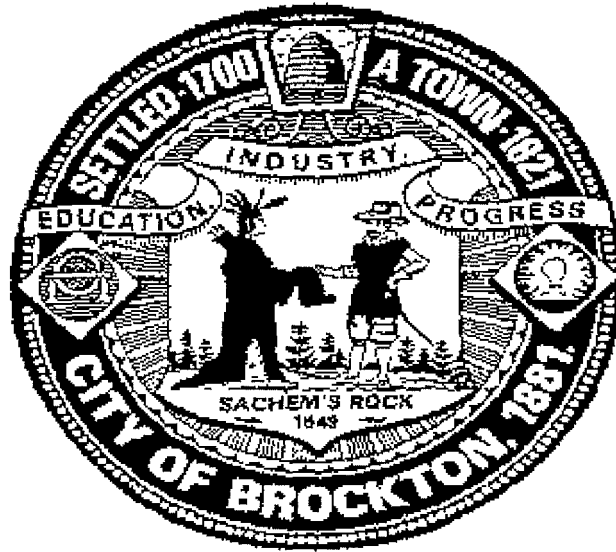


# CITY OF BROCKTON

FY 2017 BUDGET



7/1/2015 - 6/30/2016

BILL CARPENTER  
MAYOR

## BROCKTON COUNCIL ON AGING

### MISSION STATEMENT

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

---

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

### OBLIGATIONS

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

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

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

---

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

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

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

---

Respectfully,

Janice B. Fitzgerald

Director

---

**COUNCIL ON AGING BOARD OF DIRECTORS TERMS**  
**REVISED/UPDATED 5/11/2016**

Alves, Sue	July 2015
Bath, Richard	May 2019
Bourassa, Teddi-Vice Chair	July 2016
Clague, Daniel	March 2018
Clague, Irene	March 2017
Drobiak, Richard-Secretary	July 2015
Graham, Robert	May 2019
Harris, Carole-Treasurer	May 2016
Kenney, John	June 2017
Lalli, Lorraine- Chair	March 2017
Moynihan, Jane	June 2017



FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>COA Pers Ser Overtime</u></b>							
05410073	514100	OVERTIME	293	840	840	840	0
<b>COA Pers Ser Overtime</b>			<b>Total: 293</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>0.00</b>
<b><u>COA Pers Ser NonOt</u></b>							
05410074	511100	FULL TIME	66,755	81,793	81,793	76,603	0
05410074	511900	STIPEND	2,372	2,418	2,418	2,409	0
05410074	513900	CLERCL INC	0	0	0	0	0
05410074	513902	SIGN'G BON	0	0	0	0	0
05410074	514000	LONGEVITY	480	480	480	750	0
05410074	514300	HOLIDAY	0	256	256	0	0
05410074	515000	OUT OF GRD	0	0	0	0	0
05410074	515300	SEP. COST	0	0	0	0	0
05410074	519100	UNSD SICK	0	0	0	0	0
05410074	519200	CLOTH ALLW	0	0	0	0	0
<b>COA Pers Ser NonOt</b>			<b>Total: 69,607</b>	<b>84,947</b>	<b>84,947</b>	<b>79,762</b>	<b>0.00</b>
<b><u>COA Purchase of Service</u></b>							
05410075	521200	ENERGY	13,620	17,300	17,300	17,300	0
05410075	524200	VEH REP/MT	0	0	0	0	0
05410075	524300	DPT EQ REP	704	1,000	1,000	1,000	0
05410075	530100	HUMAN SERV	1,226	4,598	4,598	4,598	0
05410075	531700	O CTRCT SV	0	0	0	0	0
05410075	534200	TELEPHONE	286	300	300	300	0
05410075	534300	ADVERTISING	0	0	0	0	0
05410075	538600	PRINTING	0	0	0	0	0
05410075	538900	OTH SERVCS	420	1,580	1,580	1,580	0
<b>COA Purchase of Service</b>			<b>Total: 16,255</b>	<b>24,778</b>	<b>24,778</b>	<b>24,778</b>	<b>0.00</b>
<b><u>COA Goods &amp; Supplies</u></b>							
05410076	542400	OFFC SUPPL	1,426	1,626	1,626	1,626	0
05410076	542600	DP SOFT&SP	0	0	0	0	0
05410076	545300	JANIT SUP	1,251	900	900	900	0
05410076	558200	HUMAN SUPP	1,534	4,310	4,310	4,310	0
05410076	571100	IN ST TRVL	0	90	90	90	0
05410076	573100	REG/MEM/SB	400	436	436	436	0
05410076	585001	DPT EQUIP	0	0	0	0	0
<b>COA Goods &amp; Supplies</b>			<b>Total: 4,611</b>	<b>7,362</b>	<b>7,362</b>	<b>7,362</b>	<b>0.00</b>
<b><u>COA Out of State Travel</u></b>							
05410079	572100	OT ST TRVL	0	0	0	0	0
<b>COA Out of State Travel</b>			<b>Total: 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

FY 2017 Budget

City of Brockton

			2015	2016	2017	2017	2017
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<b>COA Capital Outlay</b>							
05410081	589000	CAPTL PROJ	0	1	1	1	0
<b>COA Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>Total:</b>							
COA Pers Ser Overtime			293	840	840	840	0.00
COA Pers Ser NonOt			69,607	84,947	84,947	79,762	0.00
COA Purchase of Service			16,255	24,778	24,778	24,778	0.00
COA Goods & Supplies			4,611	7,362	7,362	7,362	0.00
COA Out of State Travel			0	0	0	0	0.00
COA Capital Outlay			0	1	1	1	0.00
<b>DEPARTMENT GRAND TOTALS:</b>			<b>90,766</b>	<b>117,928</b>	<b>117,928</b>	<b>112,743</b>	<b>0.00</b>

**COUNCIL ON AGING****PERSONAL SERVICES  
FY2017**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR					
1. Janice Fitzgerald	02/09/06	10	10	750	\$76,309
PRINCIPAL CLERK					
2. FUNDING ELIMINATED FY09					
ACTIVITIES ASSISTANT					
3. FUNDING ELIMINATED FY09					
FULL TIME					\$76,309
BUDGET FACTOR					294
LONGEVITY					750
STIPEND					2,400
BUDGET FACTOR					9
SEPARATION COSTS					0
<b>TOTAL PERSONAL SERVICES</b>					<b>\$79,762</b>

Staff Paid by EOEI Formula Grant FY2017

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

PART-TIME ASSISTANT SENIOR AIDE  
Also - Budget Factor

PART-TIME OUTREACH WORKER   Dorothy Slack  
Also - Budget Factor



# City of Brockton

## Council on Aging

**BILL CARPENTER**  
MAYOR

**JANICE B. FITZGERALD**  
DIRECTOR

February 17, 2016

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

FROM: Janice B. Fitzgerald, Council on Aging Director

SUBJ: FY2017 Budget Funding Request

I am respectfully requesting additional funding in the FY2017 Council on Aging budget to fill a position that has been vacant since FY2009.

The position I am requesting is an Activities Assistant (part time). They would be responsible for assisting the Activities Coordinator, purchasing supplies for activities, and assisting in the production and distribution of the monthly Newsletter. Additionally, the position will be responsible for performing a variety of clerical duties, assisting with payroll, answering phones and preparing monthly reports as well as other related duties assigned by the Director.

*David Stevens, executive director of the Massachusetts Association of Councils on Aging, said Massachusetts will, by the end of this year, have more residents who are at least 60 years old than residents who are 20 or younger. Brockton presently has 15,883 elders age 60 or older. 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.*

*Stevens also states "We can't service everyone with the current dollars we have, communities are going to have to recognize that they're going to need to put additional resources into senior services. I hope that legislators and municipal leaders recognize the importance of getting ahead of this issue and being proactive."*

In the last year we have taken on the Senior Property Tax Work Off Program, Senior Safety Task Force, Registry of Motor Vehicle on-line transactions and will be starting in March a program with the Greater Boston Food Bank that will use the Council on Aging as a distribution site for qualified seniors to receive two (2) 15 pound bags of food monthly. Our Outreach Department is very busy and works closely with our seniors to assist with issues they may be facing, like fuel assistance, SNAP benefits, Medicare and Social Security issues, housing, elder abuse, caregiver and family support, home modifications, prescription assistance or just being a pair of listening ears for a lonely elder to name a few.

*"City of Champions"*

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

TEL: (508) 580 - 7811

FAX: (508) 580 - 1674

In addition senior center membership continues to grow daily. We average roughly 75-100 visits a day with approximately 50-60 phone calls. My staff, which consists of 1 full time and 1 part time employee) are becoming overwhelmed. It will be difficult to continue the quality of service that we are currently providing with the staffing level that I presently have.

The Activities Assistant originally was a full time position, but based on the future financial uncertainties, I would be willing to have them part time (19.5 hours per week).

Thank you for your time and consideration. In closing, I am again respectfully asking that you consider approving my request.

Thank you

**CITY OF BROCKTON  
ACTIVITIES ASSISTANT/CLERK  
COUNCIL ON AGING  
JOB DESCRIPTION**

**Duties include but are not limited to the following:** Assists in promoting and planning programs, trips, special events, and classes; may be required to chaperone trips or special events; assists in conducting craft classes; purchases supplies for activities; assists in the production and distribution of the monthly newsletter and calendar. Performs a variety of clerical duties requiring a degree of decision and knowledge of the functions of the department. Examines documents for correctness; prepares forms and other documents; compiles any number of different types of statistics; posts and maintains general records. Assists with payrolls, answering phones, and preparing monthly reports. Ability to answer questions at the counter and communicate with the public politely and efficiently, as well as other related duties assigned by the Director, Council on Aging or her designee.

**Supervision:** Work under the direct supervision of the Council on Aging Director, following department rules, regulations and policies to complete assigned tasks according to a prescribed time schedule.

**Work Environment:** Work is subject to seasonal fluctuations, such as administrative schedules. Performance of duties requires daily contact with the public. Has access to confidential information about clients; errors could result in delay or loss of service.

**Minimum Qualifications:** Education and Experience: High school diploma; one year experience working with senior citizens; or an equivalent combination of education and experience.

**Knowledge, Ability, and Skill:** Knowledge of standard office practices and procedures; knowledge of elder issues and services. Ability to prioritize tasks and work independently; ability to assist elderly clients in a sensitive and effective manner; ability to communicate effectively with clients and provide referral information; ability to maintain confidential information. Interpersonal skills; computer and secretarial skills; communication and organizational skills; mathematical skills.

**Essential Functions:** Operates standard office equipment. Minimum physical effort is required to perform most duties; moderate effort is required to move furniture and supplies. The employee is required to stand, walk, sit, speak, and hear, and use hands to operate equipment. Vision requirements include the ability to read documents and use a computer.

# **ANIMAL CONTROL**

## **SERVICE ACTIVITIES**

CONTROL OF ALL ANIMALS IN THE CITY, PRIMARILY DOGS.  
IMPOUNDING LOOSE DOGS.  
PICKING UP INJURED ANIMALS, PROVIDING TRANSPORTATION AND MEDICAL TREATMENT.  
ISSUE CITATIONS AND COLLECTING VIOLATION FINES.  
ARRANGING RETURN OF DOGS TO OWNERS.  
MUZZLING AND CONFINING DOGS.  
INVESTIGATE AND ENFORCE FEDERAL, STATE AND CITY ORDINANCE VIOLATIONS.  
CLEANING AND FEEDING OF IMPOUNDED ANIMALS, (7) DAYS A WEEK.  
HANDLE HIGH RISK ANIMALS, RACOONS, SKUNKS, BATS; DEAD OR ALIVE.  
ANSWER EMERGENCY CALLS AFTER REGULAR WORKING HOURS.  
ATTEND COURT HEARINGS ON ANIMAL RELATED COMPLAINTS.  
UPKEEP OF BUILDING, GROUNDS, PAINTING, MOWING, SHOVELING, AND MINOR BUILDING AND KENNEL MAINTENANCE.  
KEEP RECORDS OF CALL LOGS, KENNEL LOGS, AND DOG BITE REPORTS IN COMPUTER.  
USE COMPUTER TO PROCESS PURCHASE ORDERS.  
REMOVE DOGS FROM SCHOOL GROUNDS.  
FIND NEW HOMES FOR ADOPTABLE DOGS AND CATS.  
PERFORM EUTHANASIA OF ANIMALS.

## **MISSION STATEMENT**

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

**ANIMAL CONTROL  
PERSONAL SERVICES BREAKDOWN  
FY 2017**

OVERTIME 22,159 THIS WILL PAY FOR AN OFFICER TO RESPOND TO AFTER HOUR EMERGENCY CALL OUTS. ALSO, FOR AN OFFICER TO FILL A REGULAR WORK SHIFT SHOULD ANOTHER OFFICER TAKE A SICK, VACATION, COMPENSATORY TIME, OR ANOTHER TYPE OF LEAVE.

WEEKEND DIFFERENTIAL 5,923 THIS WILL PAY FOR TWO OFFICERS REGULARLY SCHEDULED TO WORK SEVEN HOUR SHIFTS ON SATURDAYS & SUNDAYS. ALSO, ONE OFFICER TO WORK A FOUR HOUR SHIFT ON A HOLIDAY.

SHIFT DIFFERENTIAL 7,460 THIS WILL PAY FOR ONE OFFICER TO WORK THE 3-11 P.M. SHIFT, MONDAY – FRIDAY.

HOLIDAY 3,091 THIS WILL PAY FOR ONE OFFICER TO WORK 7 – 11 A.M. ON A HOLIDAY. ALSO, TO PAY FOR AN OFFICER WHOSE REGULAR SCHEDULED DAY OFF FALLS ON A HOLIDAY.

OUT OF GRADE 1,000 THIS WILL ALLOW ONE OFFICER TO RECEIVE SUPERVISOR'S PAY WHEN THE REGULAR SUPERVISOR IS OFF IN EXCESS OF THREE CONSECUTIVE WORKING DAYS.

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

UNIFORM ALLOWANCE 16,000 CLOTHING & CLEANING, EIGHT EMPLOYEES.

TUITION REIMBURSEMENT 0

EDUCATIONAL INCENTIVE 16,336 CONTRACTUAL BENEFIT FOR FURTHERING EDUCATION.

LONGEVITY 4,780 BENEFIT FOR YEARS OF SERVICE.

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



**ANIMAL CONTROL  
PURCHASE OF SERVICES  
FY 2017**

521100	ELECTRICITY	5,275	LIGHTS & POWER
521200	ENERGY	4,907	HEATING OIL
521501	SEWER / WATER	388	CLEANING OF BLDG.
524100	BLDG/GRDS-RPR/MAIN	1,931	MAINTAIN BLDG/GRDS
524200	VEHICLE MAINT.	7,329	MAINTAIN VEHICLES
529100	SECURITY/FIRE CONT.	905	BURGLAR ALARM SERV.
534400	COMMUNICATION	2,103	CELLULAR PHONE SERV.
538700	LAB TESTING	0	RABIE TESTING
538800	VET SERVICES	5,596	SICK/INJ ANIMAL CARE
538801	ANIMAL DISPOSAL	8,322	DECEASED ANIMAL DISP
<hr/>			
TOTAL PURCHASE OF SERVICES		36,756	

**ANIMAL CONTROL  
GOODS & SUPPLIES  
FY 2017**

542200	REFERENCE MATERIAL	0
542400	OFFICE SUNDRIES	1,374
543101	METAL BLDG	0
545300	JANITORIAL SUPPLIES	2,415
548200	TIRES	748
550100	MEDICAL SUPPLIES / DRUGS	1,866
558700	CANINE FOOD & SUPPLIES	2,146
585001	DEPT EQUIPMENT	999
573100	REG/MEMBER/SUBSCRIPTIONS	0
573200	TUITION / TRAINING	1,000
<hr/>		
TOTAL GOODS & SUPPLIES		10,548

**ANIMAL CONTROL  
CAPITAL OUTLAY  
FY 2017**

589000	CAPITAL PROJECTS	1
TOTAL CAPITAL OUTLAY		1
TOTAL FY 2017 BUDGET		528,882

**ANIMAL CONTROL  
ADDITIONAL FUNDING  
FY 2017**

I am requesting additional funding of \$10,341 to have a second Animal Control Officer added to the evening shift. The schedule would be Saturday – Wednesday; 3 p.m. - 11 p.m.

Currently, only one officer is assigned to the evening shift; Monday – Friday. Weekend nights are covered by the ‘On Call’ officer. This officer only responds to calls of an urgent or emergency nature. By adding this additional shift the city will have animal control shift coverage every day (excluding holidays) from 7 a.m. – 11 p.m.

**ANIMAL CONTROL  
10% BUDGET REDUCTION**

As requested in the F.Y. 2017 Budget Packet a 10% reduction is provided below.

1.) Eliminate ‘On Call’ coverage	(\$19,434)	3.75% reduction
2.) Lay-off - Kennel Worker Position	(\$32,725)	6% reduction
3.) Uniform Allowance - one position	(\$2,000)	.25% reduction
Total 10% Reduction :	\$54,159	

- If the On Call coverage is eliminated there is no guarantee an Animal Control Officer will be available to respond to after hour emergencies.
- If the Kennel Worker Position is eliminated an Animal Control Officer will perform those duties. This may lead to a delay in responding to ‘calls for service’.

FY 2017 Budget

City of Brockton

			2015	2016	2017	2017	2017
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<b><u>Animal Contr Pers Ser Overtime</u></b>							
02920073	514100	OVERTIME	27,135	36,692	22,159	22,159	0
<b>Animal Contr Pers Ser Overtime      Total:</b>			<b>27,135</b>	<b>36,692</b>	<b>22,159</b>	<b>22,159</b>	<b>0.00</b>
<b><u>Animal Control Pers Ser NonOt</u></b>							
02920074	511100	FULL TIME	224,687	339,871	382,853	382,654	0
02920074	513902	SIGN'G BON	0	0	0	6,400	0
02920074	514000	LONGEVITY	4,010	4,210	4,780	4,780	0
02920074	514200	SHIFT DIFF	6,315	6,908	7,460	7,460	0
02920074	514300	HOLIDAY	2,938	3,863	3,091	3,091	0
02920074	514400	ED. INCENT	9,433	10,926	16,336	14,283	0
02920074	514500	WKEND DIFF	3,708	5,923	5,923	5,923	0
02920074	514700	ON CALL	24,734	19,434	19,434	19,434	0
02920074	515000	OUT OF GRD	886	1,400	1,000	1,000	0
02920074	515100	COURT	967	1,000	1,000	1,000	0
02920074	515300	SEP. COST	0	0	0	0	0
02920074	517000	WORK. COMP	10,841	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	10,000	12,000	16,000	16,000	0
02920074	519500	TUITN&TRNG	0	0	0	0	0
<b>Animal Control Pers Ser NonOt      Total:</b>			<b>298,519</b>	<b>405,535</b>	<b>457,877</b>	<b>462,025</b>	<b>0.00</b>
<b><u>Animal Contr Purchase of Servc</u></b>							
02920075	521100	ELECTRICTY	5,035	5,275	5,275	5,275	0
02920075	521200	ENERGY	4,349	4,907	4,907	4,907	0
02920075	521501	SW&WT CHRG	298	388	388	388	0
02920075	524100	BLD/GRD RP	5,919	1,931	1,931	1,931	0
02920075	524200	VEH REP/MT	7,455	7,329	7,329	7,329	0
02920075	529100	SEC/FIR CL	678	950	905	905	0
02920075	534400	COMM SERV	1,972	2,303	2,103	2,103	0
02920075	538700	LAB TESTIN	0	0	0	0	0
02920075	538800	VET SERVCS	4,616	5,596	5,596	5,596	0
02920075	538801	ANIM DISP	6,150	10,127	8,322	8,322	0
<b>Animal Contr Purchase of Servc      Total:</b>			<b>36,473</b>	<b>38,807</b>	<b>36,756</b>	<b>36,756</b>	<b>0.00</b>
<b><u>Animal Contrl Goods &amp; Supplies</u></b>							
02920076	542200	REF MATERL	0	0	0	0	0
02920076	542400	OFFC SUPPL	1,273	1,374	1,374	1,374	0
02920076	543101	METAL BLDG	0	0	0	0	0
02920076	545300	JANIT SUP	2,371	2,415	2,415	2,415	0
02920076	548200	TIRES	0	748	748	748	0
02920076	550100	MEDCAL SUP	1,856	1,941	1,866	1,866	0

FY 2017 Budget

City of Brockton

			2015	2016	2017	2017	2017
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<b><u>Animal Contrl Goods &amp; Supplies</u></b>							
02920076	558700	DOG FD&SUP	1,434	1,621	2,146	2,146	0
02920076	573100	REG/MEM/SB	0	0	0	0	0
02920076	573200	TUIT/TRNIG	125	0	1,000	1,000	0
02920076	585001	DPT EQUIP	1,198	5,499	999	999	0
<b>Animal Contrl Goods &amp; Supplies</b>		<b>Total:</b>	<b>8,256</b>	<b>13,598</b>	<b>10,548</b>	<b>10,548</b>	<b>0.00</b>
<b><u>Animal Control Capital Outlay</u></b>							
02920081	589000	CAPTL PROJ	0	1	1	1	0
<b>Animal Control Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>Animal Contr Pers Ser Overtime</b>			<b>27,135</b>	<b>36,692</b>	<b>22,159</b>	<b>22,159</b>	<b>0.00</b>
<b>Animal Control Pers Ser NonOt</b>			<b>298,519</b>	<b>405,535</b>	<b>457,877</b>	<b>462,025</b>	<b>0.00</b>
<b>Animal Contr Purchase of Servc</b>			<b>36,473</b>	<b>38,807</b>	<b>36,756</b>	<b>36,756</b>	<b>0.00</b>
<b>Animal Contrl Goods &amp; Supplies</b>			<b>8,256</b>	<b>13,598</b>	<b>10,548</b>	<b>10,548</b>	<b>0.00</b>
<b>Animal Control Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>370,383</b>	<b>494,633</b>	<b>527,341</b>	<b>531,489</b>	<b>0.00</b>

**ANIMAL CONTROL**

**PERSONAL SERVICES  
FY2017**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR OF ANIMAL CONTROL						
28-A	1. Thomas DeChellis POS 4/1/2016	09/12/88	28	3	1350	\$71,627
ANIMAL CONTROL OFFICERS						
S-4	2 John Kostka	10/13/96	20	2	1250	50,758
S-4	3. Darren Hand	08/14/00	16	4	950	50,758
S-4	4. Brian Piche	04/10/06	10	8	750	50,758
S-4	5. Tiana Cabana	08/17/09	7	4	480	50,758
S-4	6. OPEN FUNDED (Step 1-Step 2)					42,935
S-4	7. OPEN FUNDED-7.5 Months					27,396
KENNEL WORKER						
	8. Joseph Bissett (Step 1-Step 2)	2/22/2016		10		32,084
	FULL TIME					\$377,074
	BUDGET FACTOR					1,452
	LONGEVITY					4,780
	HOLIDAY					3,091
	EDUCATIONAL					18,340
	BUDGET FACTOR					71
	WEEKEND DIFFERENTIAL					5,923
	ON CALL					19,434
	SHIFT DIFFERENTIAL					7,460
	OUT OF GRADE					1,000
	COURT					1,000
	UNIFORM ALLOW.					16,000
	SIGNING BONUS					6,400
TOTAL PERSONAL SERVICES						\$462,025

## ASSESSORS

### SERVICE ACTIVITIES

Evaluate all real and taxable personal property within the city.

Determine the city tax rate from these evaluations

---

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

Complete transfers of owners of real estate.

Add betterments and liens to tax bills.

Maintain records of excise tax.

Correct discrepancies on tax bills.

### DEPARTMENT MISSION

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

---



FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Assessor P S Overtime</b>							
01410073	514100	OVERTIME	0	387	1,500	1,500	0
<b>Assessor P S Overtime Total:</b>			<b>0</b>	<b>387</b>	<b>1,500</b>	<b>1,500</b>	<b>0.00</b>
<b>Assessor Pers Ser NonOt</b>							
01410074	511100	FULL TIME	444,234	448,949	433,660	420,082	0
01410074	511200	PT SALARY	0	28,331	28,223	28,223	0
01410074	513900	CLERCL INC	8,000	8,000	11,000	9,200	0
01410074	513902	SIGN'G BON	0	0	4,000	4,000	0
01410074	513903	ADM INCENT	0	0	0	1,807	0
01410074	514000	LONGEVITY	6,030	5,720	5,720	5,720	0
01410074	514300	HOLIDAY	0	675	0	0	0
01410074	514400	ED. INCENT	5,703	5,769	7,092	7,092	0
01410074	515000	OUT OF GRD	0	0	0	0	0
01410074	515300	SEP. COST	0	0	0	20,000	0
01410074	517000	WORK. COMP	0	0	0	0	0
01410074	519100	UNSD SICK	0	0	0	0	0
01410074	519300	TRAVL ALLW	0	0	0	0	0
01410074	519500	TUITN&TRNG	0	2,000	0	0	0
<b>Assessor Pers Ser NonOt Total:</b>			<b>463,967</b>	<b>499,444</b>	<b>489,695</b>	<b>496,124</b>	<b>0.00</b>
<b>Assessor Purchase of Service</b>							
01410075	524200	VEH REP/MT	814	2,897	1,000	1,000	0
01410075	524300	DPT EQ REP	629	947	800	800	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	74,822	90,174	190,000	190,000	0
01410075	530900	CONSULTANT	26,400	56,000	65,000	65,000	0
01410075	531701	RE APRSL S	15,150	5,000	0	0	0
01410075	534100	POSTAGE	0	165	200	200	0
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	504	709	800	800	0
01410075	538600	PRINTING	1,903	2,058	1,800	1,800	0
<b>Assessor Purchase of Service Total:</b>			<b>120,221</b>	<b>157,950</b>	<b>259,600</b>	<b>259,600</b>	<b>0.00</b>
<b>Assessor Goods &amp; Supplies</b>							
01410076	542100	COPIER SUP	0	0	0	0	0
01410076	542400	OFFC SUPPL	2,966	2,000	1,800	1,800	0
01410076	542600	DP SOFT&SP	0	0	0	0	0
01410076	571100	IN ST TRVL	124	1,600	1,000	1,000	0
01410076	573100	REG/MEM/SB	1,136	2,510	2,500	2,500	0

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Assessor Goods &amp; Supplies</u></b>							
01410076	573200	TUIT/TRNIG	896	2,490	3,200	3,200	0
01410076	578100	PETTY CASH	0	200	200	200	0
01410076	578400	REG DEDS F	1,342	1,400	1,600	1,600	0
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>6,463</b>	<b>10,200</b>	<b>10,300</b>	<b>10,300</b>	<b>0.00</b>
<b><u>Assessor Capital Outlay</u></b>							
01410081	589000	CAPTL PROJ	0	1	1	1	0
<b>Assessor Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>Assessor P S Overtime</b>			<b>0</b>	<b>387</b>	<b>1,500</b>	<b>1,500</b>	<b>0.00</b>
<b>Assessor Pers Ser NonOt</b>			<b>463,967</b>	<b>499,444</b>	<b>489,695</b>	<b>496,124</b>	<b>0.00</b>
<b>Assessor Purchase of Service</b>			<b>120,221</b>	<b>157,950</b>	<b>259,600</b>	<b>259,600</b>	<b>0.00</b>
<b>Assessor Goods &amp; Supplies</b>			<b>6,463</b>	<b>10,200</b>	<b>10,300</b>	<b>10,300</b>	<b>0.00</b>
<b>Assessor Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>590,651</b>	<b>667,982</b>	<b>761,096</b>	<b>767,525</b>	<b>0.00</b>

**ASSESSOR****PERSONAL SERVICES  
FY2017**

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	2	10		86,164
DH3A	MEMBER, BOARD OF ASSESSOR 2. Christopher Pike (INC STEP 1-STEP 2)	9/28/2015	1	3		71,745
DH3A	MEMBER, BOARD OF ASSESSORS (Part Time) 3. Robert Harrington	09/07/10	6	3	240	28,115
G-10	HEAD ADMINISTRATIVE CLERK 4. Jill M. Picanzi	06/24/85	31	6	1,350	55,827
GR-5	HEAD CLERK 5. Linda M. Kruger	07/10/85	31	5	1,350	48,536
GR-3	PRINCIPAL CLERK 6. Gale Gleason 7. VACANT UNFUNDED	10/31/85	31	2	1,350	45,835
GR-2	SENIOR CLERK & TYPIST * 8. Eleanor Casieri 9. VACANT UNFUNDED	06/18/07	9	6	480	13,863
GR-43	REVALUATION TECHNICIAN 10. Margaret O'Sullivan	06/19/00	16	6	950	88,312
	FULL TIME		418,471			
	BUDGET FACTOR		1,611			
	PARTTIME		28,115			
	BUDGET FACTOR		108			
	LONGEVITY		5720			
	CLERICAL INCENTIVE		9200			
	ADMIN INCENTIVE		1800			
	BUDGET FACTOR		7			
	EDUCATIONAL INCENTIVE		7,065			
	BUDGET FACTOR		27			
	SIGNING BONUS		4000			
	SEPERATION COSTS		20,000			
	TOTAL PERSONAL SERVICES		\$496,124			

\* Salary reduction based on internal promotion and seperation costs

## AUDITOR

### SERVICE ACTIVITIES

- Audit all payments including payrolls and bills
  - Investigate the legality of the above expenditures, consulting City ordinances, Civil Service regulations, US Treasury regulation, contracts, various laws, and Mayors directives
- 
- Check all financial transactions with department heads, Mayor, City Clerk and City Council
  - Prepare monthly balance sheet, revenue and expenditures states of the City
  - Maintain a book of itemized expenditures for each department
  - Prepare an annual financial report containing schedule of receipts, expenditures, balance sheet, funds and cash schedules
  - Submit notice in writing to the City Council of any exhausted funds
  - Check longevity and holiday payments at end of each year
  - Ensure annual IRS wage and non-employee compensation forms are accurate and complete

### DEPARTMENT MISSIONS

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

---

# FY 2017 Budget

# City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Auditor Pers Ser Overtime</b>							
01350073	514100	OVERTIME	2,873	9,817	9,500	9,500	0
<b>Auditor Pers Ser Overtime</b>	<b>Total:</b>		<b>2,873</b>	<b>9,817</b>	<b>9,500</b>	<b>9,500</b>	<b>0.00</b>
<b>Auditor Pers Ser NonOt</b>							
01350074	511100	FULL TIME	466,057	578,411	549,745	562,579	0
01350074	511200	PT SALARY	0	3,600	3,600	3,600	0
01350074	511300	TEMP/SEASN	0	0	0	0	0
01350074	511900	STIPEND	15,964	16,628	16,564	16,564	0
01350074	513900	CLERCL INC	9,050	9,200	12,800	9,200	0
01350074	513902	SIGN'G BON	0	0	4,800	4,800	0
01350074	513903	ADM INCENT	0	0	0	3,614	0
01350074	514000	LONGEVITY	7,110	7,990	8,260	8,260	0
01350074	514300	HOLIDAY	0	708	0	0	0
01350074	514400	ED. INCENT	9,981	10,603	13,951	14,041	0
01350074	515000	OUT OF GRD	1,465	1,229	1,356	1,326	0
01350074	515300	SEP. COST	0	0	33,662	33,662	0
01350074	517000	WORK. COMP	0	0	0	0	0
01350074	519000	TUITN REIM	0	0	0	0	0
01350074	519100	UNSD SICK	0	0	0	0	0
01350074	519200	CLOTH ALLW	0	0	0	0	0
<b>Auditor Pers Ser NonOt</b>	<b>Total:</b>		<b>509,626</b>	<b>628,369</b>	<b>644,738</b>	<b>657,646</b>	<b>0.00</b>
<b>Auditor Purchase of Service</b>							
01350075	524300	DPT EQ REP	0	779	350	350	0
01350075	530600	AUDITING	258,270	535,906	323,505	323,505	0
01350075	534300	ADVERTISING	1,332	1,556	1,556	1,556	0
01350075	538100	MICROFILM	0	0	269	269	0
01350075	538200	LAUNDRY CL	0	0	105	105	0
01350075	538600	PRINTING	1,737	1,945	2,000	2,000	0
<b>Auditor Purchase of Service</b>	<b>Total:</b>		<b>261,339</b>	<b>540,186</b>	<b>327,785</b>	<b>327,785</b>	<b>0.00</b>
<b>Auditor Goods &amp; Supplies</b>							
01350076	542400	OFFC SUPPL	3,171	5,331	2,900	2,900	0
01350076	542600	DP SOFT&SP	0	1	1	1	0
01350076	571100	IN ST TRVL	63	273	300	300	0
01350076	573100	REG/MEM/SB	1,650	880	3,000	3,000	0
01350076	573200	TUIT/TRNIG	646	1,800	880	880	0
01350076	573300	LIC&REG	0	0	0	0	0
01350076	585001	DPT EQUIP	674	750	750	750	0
01350076	585003	DP EQUIP	0	0	0	0	0
<b>Auditor Goods &amp; Supplies</b>	<b>Total:</b>		<b>6,203</b>	<b>9,035</b>	<b>7,831</b>	<b>7,831</b>	<b>0.00</b>

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Auditor Capital Outlay</u></b>							
01350081	589000	CAPTL PROJ	0	1	1	1	0
<b>Auditor Capital Outlay</b>	<b>Total:</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
Auditor Pers Ser Overtime			2,873	9,817	9,500	9,500	0.00
Auditor Pers Ser NonOt			509,626	628,369	644,738	657,646	0.00
Auditor Purchase of Service			261,339	540,186	327,785	327,785	0.00
Auditor Goods & Supplies			6,203	9,035	7,831	7,831	0.00
Auditor Capital Outlay			0	1	1	1	0.00
<b>DEPARTMENT GRAND TOTALS:</b>			<b>780,040</b>	<b>1,187,409</b>	<b>989,855</b>	<b>1,002,763</b>	<b>0.00</b>

## AUDITOR

PERSONAL SERVICES  
FY2017

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CITY AUDITOR					
1. Heldl Chuckran	07/02/07	9	5	480	\$100,277
CLERK OF FINANCE					3,250
CLERK OF ACCOUNTS					750
ASSISTANT CITY AUDITOR					
2. Ann Marie Raymond	4/22/2008	8	8	480	83,619
QUALITY & TECHNICAL CONTROL ADMINISTRATOR					
3. Paul Russo	4/13/1992	24	8	1,250	88,312
ACCOUNTANT					
4. Robin M. Carbonara	10/07/85	31	2	1,350	71,820
SUPERVISOR OF PAYROLL					
5. Judith Burke	8/14/1995	21	4	1,250	54,005
Payroll Supervisor Stipend					7,500
SENIOR BOOKKEEPER					
VACANT- UNFUNDED					
SUPERVISOR OF ACCTS PAYABLE					
6. Sallyann Carter	11/06/90	26	1	1,350	54,005
(employed DPW 9/80-11/86)	comp date				
HEAD CLERK					
7. Linda Willis	06/24/85	31	6	1,350	48,536
Asst Payroll Supervisor Stipend					5,000
SECRETARY					
8. Carin Kenney	3/31/2006	10	9	750	50,852
SENIOR CLERK					
UNFUNDED					
FULL TIME					\$560,421
BUDGET FACTOR					2,158
PART-TIME					3,600
STIPEND					16,500
BUDGET FACTOR					64
ADMIN INCENTIVE					3,600
BUDGET FACTOR					14
CLERICAL INCENTIVE					9,200
SIGNING BONUS					4,800
LONGEVITY					8,260
EDUCATIONAL INCENTIVE					13,987
BUDGET FACTOR					54
OUT OF GRADE					1,326
SEPARATION COSTS					33662
TOTAL PERSONAL SERVICES					\$657,646

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Audit-Mail Purchase of Servi</u></b>							
01352075	524300	DPT EQ REP	0	1,502	1,502	1,502	0.00
01352075	527300	DPT EQ R/L	7,150	7,344	7,344	7,344	0.00
01352075	531700	O CTRCT SV	596	15,000	15,000	15,000	0.00
01352075	534100	POSTAGE	227,353	221,000	230,000	230,000	0.00
01352075	534500	FRGHT/DELV	8,579	9,000	8,000	8,000	0.00
01352075	540000	SUPPLIES	0	3,000	0	0	0.00
<b>Audit-Mail Purchase of Servi      Total:</b>			<b>243,679</b>	<b>256,846</b>	<b>261,846</b>	<b>261,846</b>	<b>0.00</b>
<b><u>Audit-Mail Goods &amp; Supplies</u></b>							
01352076	542400	OFFC SUPPL	0	146	146	146	0.00
01352076	573100	REG/MEM/SB	0	0	0	0	0.00
<b>Audit-Mail Goods &amp; Supplies      Total:</b>			<b>0</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>0.00</b>
<b><u>Audit-Mail Capital Outlay</u></b>							
01352081	589000	CAPTL PROJ	0	1	1	1	0.00
<b>Audit-Mail Capital Outlay      Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>MAIL GRAND TOTALS:</b>			<b>243,679</b>	<b>256,993</b>	<b>261,993</b>	<b>261,993</b>	<b>0.00</b>



# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Audit-Telephone Purchase Servc</u></b>							
01352175	524400	OFFIC EQ R	0	0	0	0	0.00
01352175	534200	TELEPHONE	63,055	86,606	83,280	83,280	0.00
<b>Audit-Telephone Purchase Servc Total:</b>			<b>63,055</b>	<b>86,606</b>	<b>83,280</b>	<b>83,280</b>	<b>0.00</b>
<b><u>Audit-Telephone Capital Outlay</u></b>							
01352181	589000	CAPTL PROJ	0	1	1	1	0.00
<b>Audit-Telephone Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>TELEPHONE GRAND TOTALS:</b>			<b>63,055</b>	<b>86,607</b>	<b>83,281</b>	<b>83,281</b>	<b>0.00</b>

# CITY OF BROCKTON CEMETERIES

---

## ***MISSION STATEMENT***

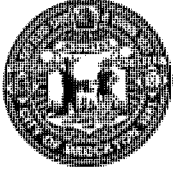
The City of Brockton's Cemetery Department is governed by a Board of Trustees. We maintain and manicure the ten public cemeteries in Brockton including but not limited to: Melrose, Ashland Street, Coweeset, Leech, Thayer, Thompson, Union, Snell, Old Coweeset and First Parish.

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

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

---

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



# City of Brockton

## Melrose Cemetery

**BILL CARPENTER**  
MAYOR

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

February 23rd, 2016

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

RE: FY17 Cemetery Budget Increases

Enclosed you will find the FY2017 Cemetery Budget for the City of Brockton. I would like to respectfully request the following increases to be able to perform the services as directed in the Cemetery Department's Mission Statement:

**511100 – Full Time Salaries:**

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

**514000 - Longevity:**

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

**513900 – Clerical Incentive:**

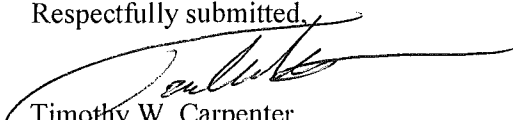
This request is based on the Union's contractual agreement pertaining to Cemetery's General Foreman.

**519200 – Clothing Allowance:**

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

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)

# City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Cemetery Pers Serv - Overtime</u></b>							
05460073	514100	OVERTIME	34,987	52,412	52,412	52,412	0
<b>Cemetery Pers Serv - Overtime</b>		<b>Total:</b>	<b>34,987</b>	<b>52,412</b>	<b>52,412</b>	<b>52,412</b>	<b>0.00</b>
<b><u>Cemetery Pers Ser NonOt</u></b>							
05460074	511100	FULL TIME	165,025	185,278	251,510	173,560	0
05460074	511200	PT SALARY	16,963	19,614	0	21,518	0
05460074	511300	TEMP/SEASN	0	0	0	0	0
05460074	511900	STIPEND	1,241	1,209	1,209	1,857	0
05460074	513900	CLERCL INC	850	850	2,300	1,200	0
05460074	513902	SIGN'G BON	0	0	0	2,800	0
05460074	514000	LONGEVITY	1,700	1,700	2,660	2,420	0
05460074	514200	SHIFT DIFF	10,213	17,640	17,640	17,640	0
05460074	514300	HOLIDAY	0	188	0	0	0
05460074	514400	ED. INCENT	0	0	0	215	0
05460074	514700	ON CALL	17,126	17,185	17,185	17,185	0
05460074	515000	OUT OF GRD	1,120	5,200	5,200	5,200	0
05460074	515200	HAZRD DUTY	0	0	0	1,253	0
05460074	515300	SEP. COST	0	7,000	7,000	7,000	0
05460074	517000	WORK. COMP	29,076	40,852	0	0	0
05460074	519100	UNSD SICK	0	0	0	0	0
05460074	519200	CLOTH ALLW	5,100	5,100	6,700	5,100	0
05460074	519400	EMP LIC&RG	0	0	0	0	0
05460074	519600	CDL STIPEN	0	1,886	1,886	1,148	0
05460074	519700	SICK LV BB	0	0	0	0	0
<b>Cemetery Pers Ser NonOt</b>		<b>Total:</b>	<b>248,415</b>	<b>303,702</b>	<b>313,290</b>	<b>258,096</b>	<b>0.00</b>
<b><u>Cemetery Purchase of Service</u></b>							
05460075	521100	ELECTRICTY	3,764	5,048	5,048	5,048	0
05460075	521200	ENERGY	7,077	7,500	15,000	15,000	0
05460075	521500	RE TX CHR	179	200	200	200	0
05460075	524200	VEH REP/MT	14,260	9,500	15,000	15,000	0
05460075	524300	DPT EQ REP	10,808	19,500	14,000	14,000	0
05460075	529100	SEC/FIR CL	1,550	5,000	5,000	5,000	0
05460075	530500	ENGINEERING	17,756	650	650	650	0
05460075	534200	TELEPHONE	2,235	2,350	2,350	2,350	0
05460075	534300	ADVERTISING	0	0	0	0	0
05460075	534400	COMM SERV	0	150	150	150	0
05460075	538600	PRINTING	193	1,000	1,000	1,000	0
05460075	538900	OTH SERVCS	6,046	31,500	24,000	24,000	0
<b>Cemetery Purchase of Service</b>		<b>Total:</b>	<b>63,868</b>	<b>82,398</b>	<b>82,398</b>	<b>82,398</b>	<b>0.00</b>
<b><u>Cemetery Goods &amp; Supplies</u></b>							

FY 2017 Budget

City of Brockton

			2015	2016	2017	2017	2017
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<hr/>							
<b>Cemetery Goods &amp; Supplies</b>							
05460076	542200	REF MATERL	0	0	0	0	0
05460076	542400	OFFC SUPPL	1,184	1,600	1,200	1,200	0
05460076	548100	GASOLINE	14,916	16,600	17,000	17,000	0
05460076	558200	HUMAN SUPP	0	0	0	0	0
05460076	558300	CEMTRY SUP	0	0	0	0	0
05460076	573200	TUIT/TRNIG	0	0	0	0	0
05460076	573300	LIC&REG	595	345	345	345	0
05460076	585001	DPT EQUIP	2,000	5,000	5,000	5,000	0
<b>Cemetery Goods &amp; Supplies</b>		<b>Total:</b>	<b>18,695</b>	<b>23,545</b>	<b>23,545</b>	<b>23,545</b>	<b>0.00</b>
<b>Cemetery Expansion Capital</b>							
05460081	589000	CAPTL PROJ	104,560	164,000	0	1	0
05460081	589011	BKHOE LOAD	0	0	0	0	0
<b>Cemetery Expansion Capital</b>		<b>Total:</b>	<b>104,560</b>	<b>164,000</b>	<b>0</b>	<b>1</b>	<b>0.00</b>
<b>Cemetery-Melrose Expansion</b>							
05460087	529400	PROP SERVC	0	0	0	0	0
<b>Cemetery-Melrose Expansion</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Cemetery Pers Serv - Overtime</b>			<b>34,987</b>	<b>52,412</b>	<b>52,412</b>	<b>52,412</b>	<b>0.00</b>
<b>Cemetery Pers Ser NonOt</b>			<b>248,415</b>	<b>303,702</b>	<b>313,290</b>	<b>258,096</b>	<b>0.00</b>
<b>Cemetery Purchase of Service</b>			<b>63,868</b>	<b>82,398</b>	<b>82,398</b>	<b>82,398</b>	<b>0.00</b>
<b>Cemetery Goods &amp; Supplies</b>			<b>18,695</b>	<b>23,545</b>	<b>23,545</b>	<b>23,545</b>	<b>0.00</b>
<b>Cemetery Expansion Capital</b>			<b>104,560</b>	<b>164,000</b>	<b>0</b>	<b>1</b>	<b>0.00</b>
<b>Cemetery-Melrose Expansion</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>470,525</b>	<b>626,057</b>	<b>471,645</b>	<b>416,452</b>	<b>0.00</b>

**MELROSE CEMETERY****PERSONAL SERVICES  
FY2017**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
TEMPORARY SUPT. OF CEMETERIES					
1. Timothy W. Carpenter	08/30/11	5	4	480	\$17,143
CEMETERY GENERAL FOREMAN					
2. Erik Duquette	07/19/99 POS 6/29/2013	17	5	950	\$ 60,861
HOISTING OPERATOR					
3. Peter Lake	07/05/04 POS DATE 8/05/2013	12	5	750	\$ 49,421
CEMETERY MAINTENANCE CRAFTSMAN					
4. Erik Ellis	10/04/13	3	2		\$ 45,469
5. FUNDING ELIMINATED					
6. FUNDING ELIMINATED FY09					
PART-TIME CLERK					
7. Loreen Hardiman	7/5/2011	5	6	240	\$ 21,435
(INC STEP5 -STEP 6)					
FULL TIME					\$172,894
BUDGET FACTOR					666
PART-TIME					21,435
BUDGET FACTOR					83
LONGEVITY					2,420
SHIFT DIFFERENTIAL					17,640
EDUCATIONAL INCENTIVE					214
BUDGET FACTOR					1
OUT OF GRADE					5,200
SEPARATION COSTS					7,000
STIPEND					1,850
BUDGET FACTOR					7
CLOTHING ALLOW					5,100
ON CALL					17,185
CLERICAL INCENTIVE					1,200
SIGNING BONUS					2,800
CDL STIPEND					1,144
BUDGET FACTOR					4
HAZARDOUS DUTY					1,248
BUDGET FACTOR					5
TOTAL PERSONAL SERVICES					\$258,096

## CITY CLERK

### SERVICE ACTIVITIES

Issues certified copies of birth, marriage, and death certificates when needed.

Issues licenses for: hunting, fishing, dogs, entertainment and various other licenses.

Process all Marriage Intention applied for in the City of Brockton.

Handles all corrections to any records in the custody of the City Registrar.

### DEPARTMENT MISSION

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

### GENERAL RESPONSIBILITIES

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

#### ORGANIZE GOVERNMENT

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

#### CITY COUNCIL

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

#### REGISTRAR OF VITAL STATISTICS

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

#### LICENSES

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

### CUSTODIANS OF RECORDS

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

### ORDINANCES

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

### CLAIMS AND SUMMONS

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

### MORTGAGES

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

### CITY SEAL

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

### STREETS

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



### COLLECTION OF FEES

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

---

### RECEIVE, INDEX AND RECORD

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

### ELECTIONS

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

### REGISTRATION OF VOTERS

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

### CENSUS

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

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

---

# FY 2017 Budget

# City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>City Clerk Persnl Ser Overtime</b>							
01610073	514100	OVERTIME	2,151	5,847	5,847	5,847	0
<b>City Clerk Persnl Ser Overtime Total:</b>			<b>2,151</b>	<b>5,847</b>	<b>5,847</b>	<b>5,847</b>	<b>0.00</b>
<b>City Clerk Persnl Serve NonOt</b>							
01610074	511100	FULL TIME	245,413	264,325	253,863	306,190	0
01610074	511200	PT SALARY	408	4,031	4,031	4,047	0
01610074	511300	TEMP/SEASN	274	800	800	803	0
01610074	511900	STIPEND	3,269	3,275	3,250	3,263	0
01610074	513900	CLERCL INC	5,100	5,100	6,900	6,900	0
01610074	513902	SIGN'G BON	0	0	2,400	2,400	0
01610074	514000	LONGEVITY	4,300	4,300	3,550	3,550	0
01610074	514300	HOLIDAY	0	934	0	0	0
01610074	514400	ED. INCENT	0	0	0	0	0
01610074	515000	OUT OF GRD	0	0	0	0	0
01610074	515300	SEP. COST	0	0	0	0	0
01610074	517000	WORK. COMP	0	0	0	0	0
01610074	519100	UNSD SICK	0	0	644	0	0
<b>City Clerk Persnl Serve NonOt Total:</b>			<b>258,763</b>	<b>282,765</b>	<b>275,438</b>	<b>327,153</b>	<b>0.00</b>
<b>City Clerk Purchase of Service</b>							
01610075	524400	OFFIC EQ R	588	1,000	1,000	1,000	0
01610075	524500	DP EQ REPR	648	3,000	3,000	3,000	0
01610075	527100	BLD RNT/LS	0	4,500	4,500	4,500	0
01610075	529100	SEC/FIR CL	39	1,500	1,500	1,500	0
01610075	530200	LEGAL	986	1,500	1,500	1,500	0
01610075	534300	ADVERTISING	4,444	10,100	10,100	10,100	0
01610075	534400	COMM SERV	0	770	770	770	0
01610075	538100	MICROFILM	3,367	4,500	4,500	4,500	0
01610075	538500	BKBINDING	1,627	3,000	3,000	3,000	0
01610075	538600	PRINTING	1,694	4,400	4,400	4,400	0
<b>City Clerk Purchase of Service Total:</b>			<b>13,393</b>	<b>34,270</b>	<b>34,270</b>	<b>34,270</b>	<b>0.00</b>
<b>City Clerk Goods &amp; Supplies</b>							
01610076	542100	COPIER SUP	101	1,650	1,650	1,650	0
01610076	542200	REF MATERL	1,006	1,500	1,500	1,500	0
01610076	542400	OFFC SUPPL	950	1,140	1,140	1,140	0
01610076	542600	DP SOFT&SP	1	1	1	1	0
01610076	571100	IN ST TRVL	0	1,000	1,000	1,000	0
01610076	573100	REG/MEM/SB	374	500	500	500	0
01610076	574300	BOND INS	0	275	275	275	0
01610076	585001	DPT EQUIP	0	500	500	500	0
01610076	585003	DP EQUIP	100	1,500	1,500	1,500	0

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
City Clerk Goods & Supplies	Total:		2,532	8,066	8,066	8,066	0.00
<u>City Clerk Capital Outlay</u>							
01610081	589000	CAPTL PROJ	0	1	1	1	0
City Clerk Capital Outlay	Total:		0	1	1	1	0.00
City Clerk Persnl Ser Overtime			2,151	5,847	5,847	5,847	0.00
City Clerk Persnl Servc NonOt			258,763	282,765	275,438	327,153	0.00
City Clerk Purchase of Service			13,393	34,270	34,270	34,270	0.00
City Clerk Goods & Supplies			2,532	8,066	8,066	8,066	0.00
City Clerk Capital Outlay			0	1	1	1	0.00
DEPARTMENT GRAND TOTALS:			276,840	330,949	323,622	375,337	0.00

## CITY CLERK

PERSONAL SERVICES  
FY2017

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-74	CITY CLERK 1. Anthony J. Zeoli	01/06/92	23	11	1,250 \$	106,366
	CITY COUNCIL 2. Anthony J. Zeoli	01/06/92			\$	3,250
S-40	ASSISTANT CITY CLERK 3. VACANT					
	HEAD ADMINISTRATIVE CLERK 4. Patricia Chinn	3/25/1986 previous service	29	9	1,350 \$	55,827
S-6	PRINCIPAL CLERK 5. Donna Tourino	11/23/98	18	1	950 \$	45,835
	6. VACANT				\$	45,835
	JUNIOR CLERK 7. Veronica Cruz	3/22/2016		10	\$	30,705
	Step 1-Step 2					
	FULL TIME					\$305,016
	BUDGET FACTOR					1,174
	STIPEND					3,250
	BUDGET FACTOR					13
	PART TIME					4,031
	BUDGET FACTOR					16
	TEMPORARY/SEASONAL					803
	LONGEVITY					3,550
	CLERICAL INCENTIVE					6,900
	SIGNING BONUS					2,400
	TOTAL PERSONAL SERVICES					\$327,153

## CITY COUNCIL

### SERVICE ACTIVITIES

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

Bear the responsibility for all city finances.

Approve the budget - may decrease proposed expenditures.

Authorize individual department appropriations.

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

Redistribute appropriate funds.

Authorize appropriations for city projects or improvements.

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

Finance - Consider all appropriations, loans and other financial matters

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

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

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

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

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

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

---

Confirm or deny various Mayoral appointments to municipal government positions.

Consider all petitions and similar papers.

Conduct hearings.

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

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

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

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

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

**DEPARTMENT MISSIONS**

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

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>City Council Pers Ser Overtime</b>							
01110073	514100	OVERTIME	2,134	6,515	6,515	6,515	0
<b>City Council Pers Ser Overtime Total:</b>			<b>2,134</b>	<b>6,515</b>	<b>6,515</b>	<b>6,515</b>	<b>0.00</b>
<b>City Council Pers Ser NonOt</b>							
01110074	511100	FULL TIME	128,554	146,686	137,505	138,034	0
01110074	511200	PT SALARY	0	2,425	2,425	2,434	0
01110074	511300	TEMP/SEASN	0	1,450	1,450	1,456	0
01110074	511400	ELCTD/APPT	166,103	182,376	182,376	182,341	0
01110074	511900	STIPEND	3,269	3,275	3,250	3,263	0
01110074	513900	CLERCL INC	5,100	5,100	6,900	6,900	0
01110074	513902	SIGN'G BON	0	0	2,400	2,400	0
01110074	514000	LONGEVITY	3,800	4,000	3,250	3,250	0
01110074	514300	HOLIDAY	0	694	0	0	0
01110074	515000	OUT OF GRD	0	0	0	0	0
01110074	519100	UNSD SICK	0	0	0	0	0
01110074	519300	TRAVL ALLW	0	0	0	0	0
01110074	519301	DUTY EXP	32,500	39,600	39,600	39,600	0
<b>City Council Pers Ser NonOt Total:</b>			<b>339,326</b>	<b>385,606</b>	<b>379,156</b>	<b>379,678</b>	<b>0.00</b>
<b>City Council Purchase of Serve</b>							
01110075	524500	DP EQ REPR	1,126	1,500	1,500	1,500	0
01110075	534300	ADVERTISING	2,682	4,500	4,500	4,500	0
01110075	538500	BKBINDING	1,592	6,076	6,076	6,076	0
01110075	538600	PRINTING	184	1,500	1,500	1,500	0
01110075	538900	OTH SERVCS	6,133	7,300	7,300	7,300	0
<b>City Council Purchase of Serve Total:</b>			<b>11,716</b>	<b>20,876</b>	<b>20,876</b>	<b>20,876</b>	<b>0.00</b>
<b>City Council Goods &amp; Supplies</b>							
01110076	542100	COPIER SUP	50	1,000	1,000	1,000	0
01110076	542200	REF MATERL	1,178	8,073	8,073	8,073	0
01110076	542400	OFFC SUPPL	550	750	750	750	0
01110076	542600	DP SOFT&SP	0	0	0	0	0
01110076	558600	INAUGRATIO	0	5,000	0	0	0
01110076	573100	REG/MEM/SB	306	375	375	375	0
01110076	578600	ACHIEV ACK	237	3,700	3,700	3,700	0
01110076	585001	DPT EQUIP	2,873	8,500	8,500	8,500	0
01110076	585003	DP EQUIP	0	2,200	2,200	2,200	0
<b>City Council Goods &amp; Supplies Total:</b>			<b>5,195</b>	<b>29,598</b>	<b>24,598</b>	<b>24,598</b>	<b>0.00</b>
<b>City Council Out of State Trav</b>							
01110079	572100	OT ST TRVL	0	1	1	1	0



FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council	
City Council Out of State Trav			Total:	0	1	1	1	0.00
City Council Capital Outlay								
01110081	589000	CAPTL PROJ	0	1	1	1		0
City Council Capital Outlay			Total:	0	1	1	1	0.00
City Council Pers Ser Overtime			2,134	6,515	6,515	6,515		0.00
City Council Pers Ser NonOt			339,326	385,606	379,156	379,678		0.00
City Council Purchase of Servc			11,716	20,876	20,876	20,876		0.00
City Council Goods & Supplies			5,195	29,598	24,598	24,598		0.00
City Council Out of State Trav			0	1	1	1		0.00
City Council Capital Outlay			0	1	1	1		0.00
DEPARTMENT GRAND TOTALS:			358,371	442,597	431,147	431,669		0.00

## CITY COUNCIL

PERSONAL SERVICES  
FY2017

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CLERK OF COMMITTEES						
	1. Anthony J. Zeoli	01/06/92	23	11		\$3,250
LEGISLATIVE COUNSEL						
	2. Mark C. Gildea	09/29/87	29	3	1350	52,982
PRINCIPAL CLERK						
	3. Ana Pacheco	04/18/00	16	8	950	45,835
	4. Robin Sullivan	07/30/01	15	5	950	45,835
	5. VACANT					45,835
JUNIOR CLERK						
	6. Nurbaity Faris	02/29/16	1	10		30,705
	Step 1-Step 2					
	FULL TIME					\$236,384
	BUDGET FACTOR					910
	STIPEND					3,250
	BUDGET FACTOR					13
	ELECTED/APPOINT					165,631
	BUDGET FACTOR					638
	TEMP/SEASONAL					1,456
	LONGEVITY					3,250
	CLERICAL INCENTIVE					6900
	PART-TIME					2,434
	DUTY EXPENSES					39,600
	SIGNING BONUS					3200
TOTAL PERSONAL SERVICES						\$463,665



# Brockton Conservation Commission

CITY HALL, BROCKTON, MASSACHUSETTS 02301

## Conservation Commission Mission Statement

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

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

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

---

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

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

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

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Conservation Pers Ser Overtime</u></b>							
01710073	514100	OVERTIME	2,353	3,200	5,000	5,000	0
<b>Conservation Pers Ser Overtime      Total:</b>			<b>2,353</b>	<b>3,200</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<b><u>Conservation Pers Ser NonOt</u></b>							
01710074	511100	FULL TIME	0	0	0	0	0
01710074	511200	PT SALARY	0	0	0	0	0
01710074	511900	STIPEND	0	0	0	0	0
01710074	519400	EMP LIC&RG	0	0	0	0	0
<b>Conservation Pers Ser NonOt      Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Conservation Purchase of Serve</u></b>							
01710075	524300	DPT EQ REP	0	200	200	200	0
01710075	530200	LEGAL	0	150	150	150	0
01710075	530900	CONSULTANT	41,512	50,058	50,058	50,058	0
01710075	534100	POSTAGE	0	75	75	75	0
01710075	534200	TELEPHONE	0	0	0	0	0
01710075	534300	ADVRTISING	0	250	250	250	0
01710075	538600	PRINTING	234	550	550	550	0
<b>Conservation Purchase of Serve      Total:</b>			<b>41,746</b>	<b>51,283</b>	<b>51,283</b>	<b>51,283</b>	<b>0.00</b>
<b><u>Conservation Goods &amp; Supplies</u></b>							
01710076	542100	COPIER SUP	108	200	200	200	0
01710076	542400	OFFC SUPPL	126	200	200	200	0
01710076	549100	FOOD PURCH	159	100	100	100	0
01710076	553800	TR AFC LINE	0	100	100	100	0
01710076	573100	REG/MEM/SB	1,551	2,615	4,000	4,000	0
01710076	573200	TUIT/TRNIG	0	0	0	0	0
01710076	573300	LIC&REG	0	0	0	0	0
01710076	585001	DPT EQUIP	0	0	0	0	0
<b>Conservation Goods &amp; Supplies      Total:</b>			<b>1,944</b>	<b>3,215</b>	<b>4,600</b>	<b>4,600</b>	<b>0.00</b>
<b><u>Conservation Capital Outlay</u></b>							
01710081	589000	CAPTL PROJ	0	1	0	1	0
<b>Conservation Capital Outlay      Total:</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0.00</b>

# FY 2017 Budget

# City of Brockton

All figures in full dollar amounts	2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
Conservation Pers Ser Overtime	2,353	3,200	5,000	5,000	0.00
Conservation Pers Ser NonOt	0	0	0	0	0.00
Conservation Purchase of Servc	41,746	51,283	51,283	51,283	0.00
Conservation Goods & Supplies	1,944	3,215	4,600	4,600	0.00
Conservation Capital Outlay	0	1	0	1	0.00
DEPARTMENT GRAND TOTALS:	46,044	57,699	60,883	60,884	0.00

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Consumer Adv Purchase of Servc</b>							
05480075	542400	OFFC SUPPL	0	1	0	1	0
<b>Consumer Adv Purchase of Servc      Total:</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0.00</b>
<b>Consumer Adv Purchase of Servc</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0.00</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0.00</b>

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

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

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

The Commissioner sits as an ex-officio member of the Water Commission and provides assistance as they conduct the business of water connections, rate and fee setting, the identification of new water sources, and the day to day workings of the DPW Utilities, Water Section. DPW Administration monitors contracts with Veolia Water, the company contracted to operate the city's Water and Wastewater Treatment Plants, and as such helps to ensure proper operation and compliance with regulations and directives of the Department of Environmental Protection. Ongoing projects designed by consultants CDM Smith, Inc. The location of infiltration into the city's sewer system and correction of same along with compliance by towns availing themselves of the city's sewer system as well as many other issues and projects are monitored by DPW Commissioner and Administration. The daily operation of the DPW Utilities Division falls under the direction of the Commissioner.

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

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

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

DPW Administration under the guidance of the Commissioner oversee (to include monthly meetings) the contractual compliance and proper collection of residential trash by Allied Waste Services of Fall River (previously BFI). Establishment and implementation of the city's recycling policy and the issuance of grant applications and special projects for reimbursement and to assist the city in its attempt to reach the

goal of 35% recycling by the year 2010 set by the Department of Environmental Protection are functions of the Administrative Division. As of FY 2015 the recycling was at 30.34%.

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

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

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

#### **Pavement Management Program**

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

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

#### **Chapter 90 Program**

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

In addition to street reconstruction, Chapter 90 funds may be used to pay for engineering designs of roads. The design of certain roads is crucial and required if the state is reconstructing the roads, i.e. Pleasant Street and West Elm Streets. As of this date, there is approximately **\$542,700** left in the fund.

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

Colonel Bell Drive  
Weston Street



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

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

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

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

Bishop Street  
Grafton Street  
Overton Street  
Oakland Street  
Westland Street

**State Projects**

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

**Brockton Redevelopment Authority (BRA)**

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

**Streetlight Program**

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

**DPW - COMMISSIONER**

**PERSONAL SERVICES  
FY2017**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-57	COMMISSIONER OF PUBLIC WORKS					
	1. Lawrence Rowley	02/19/80	36	10	1350	\$127,397
		POS 8/6/2014				
	DIRECTOR OF OPERATIONS					
	2. Patrick Hill	02/13/96	19	10	950	107,000
		POS 1/25/2016				
				Stipend		\$3,700
S-40	ADMINISTRATIVE ASSISTANT					
	3. Alisa Hambly (COMP DATE 4/11/1990)	02/29/16	26	9	1,350	67,969
		prior yrs serv				
	SECRETARY TO COMMISSIONER OF PUBLIC WORKS					
	4. Sharon A. Spaulding	09/15/97	19	3	950	50,852
	PT. DIRECTOR OF OPERATIONS					
	5. Craig Young					28,139
	FULL TIME					359,588
	BUDGET FACTOR					1,384
	PART TIME					28,139
	BUDGET FACTOR					108
	CLERICAL INCENTIVE					4,100
	LONGEVITY					3,250
	EDUCATIONAL					3,171
	BUDGET FACTOR					12
	ADMIN STIPEND					3,700
	BUDGET FACTOR					14
	SIGNING BONUS					1,600
	TOTAL PERSONAL SERVICES					405,066

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>DPW-Comm Pers Ser Overtime</u></b>							
04050073	514100	OVERTIME	1,821	5,638	5,638	5,638	0
<b>DPW-Comm Pers Ser Overtime Total:</b>			<b>1,821</b>	<b>5,638</b>	<b>5,638</b>	<b>5,638</b>	<b>0.00</b>
<b><u>DPW-Comm Pers Ser NonOt</u></b>							
04050074	511100	FULL TIME	234,921	305,892	354,579	360,972	0
04050074	511200	PT SALARY	0	50,335	50,335	28,247	0
04050074	511900	STIPEND	0	0	0	0	0
04050074	513900	CLERCL INC	2,900	2,900	4,100	4,100	0
04050074	513902	SIGN'G BON	0	0	1,600	1,600	0
04050074	513903	ADM INCENT	0	0	0	3,714	0
04050074	514000	LONGEVITY	2,863	3,650	4,900	3,250	0
04050074	514100	OVERTIME	0	0	0	0	0
04050074	514200	SHIFT DIFF	0	0	0	0	0
04050074	514300	HOLIDAY	0	875	875	0	0
04050074	514400	ED. INCENT	3,062	3,171	3,171	3,183	0
04050074	514700	ON CALL	0	0	0	0	0
04050074	515000	OUT OF GRD	0	0	0	0	0
04050074	515300	SEP. COST	15,194	0	0	0	0
04050074	519100	UNSD SICK	0	0	0	0	0
<b>DPW-Comm Pers Ser NonOt Total:</b>			<b>258,940</b>	<b>366,823</b>	<b>419,560</b>	<b>405,066</b>	<b>0.00</b>
<b><u>DPW-Comm Purchase of Service</u></b>							
04050075	524300	DPT EQ REP	125	125	125	125	0
04050075	534300	ADVERTISING	0	0	0	0	0
04050075	534400	COMM SERV	1,509	2,000	2,000	2,000	0
04050075	538600	PRINTING	264	355	355	355	0
<b>DPW-Comm Purchase of Service Total:</b>			<b>1,898</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>	<b>0.00</b>
<b><u>DPW-Comm Goods &amp; Supplies</u></b>							
04050076	542400	OFFC SUPPL	1,232	1,232	1,232	1,232	0
04050076	542600	DP SOFT&SP	0	0	0	0	0
04050076	571100	IN ST TRVL	0	110	110	110	0
04050076	573100	REG/MEM/SB	359	633	633	633	0
04050076	578500	PROP DMG C	0	0	0	0	0
04050076	585001	DPT EQUIP	883	988	988	988	0
04050076	585002	COMM EQUIP	0	0	0	0	0
<b>DPW-Comm Goods &amp; Supplies Total:</b>			<b>2,473</b>	<b>2,963</b>	<b>2,963</b>	<b>2,963</b>	<b>0.00</b>
<b><u>DPW-Comm Capital Outlay</u></b>							
04050081	589000	CAPTL PROJ	0	1	1	1	0
<b>DPW-Comm Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>

# FY 2017 Budget

## City of Brockton

	2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
All figures in full dollar amounts					
DPW-Comm Pers Ser Overtime	1,821	5,638	5,638	5,638	0.00
DPW-Comm Pers Ser NonOt	258,940	366,823	419,560	405,066	0.00
DPW-Comm Purchase of Service	1,898	2,480	2,480	2,480	0.00
DPW-Comm Goods & Supplies	2,473	2,963	2,963	2,963	0.00
DPW-Comm Capital Outlay	0	1	1	1	0.00
DEPARTMENT GRAND TOTALS:	265,131	377,905	430,642	416,148	0.00

Department of Public Works

ENGINEERING DIVISION

**FY 2016 - MISSION STATEMENT**

**SERVICE ACTIVITIES:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Process all Street Opening Permits.

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

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

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

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

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

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

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

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

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

# City of Brockton

All figures in full dollar amounts

FY 2017 Budget

City of Brockton

			2015	2016	2017	2017	2017
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<hr/>							
<b><u>DPW-Engineer Capital Outlay</u></b>							
04110081	589000	CAPTL PROJ	0	1	1	1	0
<b>DPW-Engineer Capital Outlay      Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
DPW-Engineer Pers Ser Overtime			4,956	7,500	7,500	7,500	0.00
DPW-Engineer Pers Ser NonOt			312,939	313,024	428,264	366,767	0.00
DPW-Engineer Purchase of Servc			6,076	13,095	13,095	13,095	0.00
DPW-Engineer Goods & Supplies			9,339	22,064	22,064	22,064	0.00
DPW-Engineer Capital Outlay			0	1	1	1	0.00
<b>DEPARTMENT GRAND TOTALS:</b>			<b>333,309</b>	<b>355,684</b>	<b>470,924</b>	<b>409,427</b>	<b>0.00</b>



# DPW - ENGINEERING DIVISION

# PERSONAL SERVICES FY2017

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPT. OF ENGINEERING 1. Howard B. Newton	09/14/59	57	3	1,350	\$84,384
S-45	CIVIL ENGINEER - GRADE (4) 2. Gregory Feroli 3. Mark Peterson	07/14/78 07/08/96	38 20	5 5	1,350 1,250	69,922 69,922
S-37	TITLE EXAMINER 4. FUNDING ELIMINATED FY09					
S-31A	GENERAL CONSTRUCTION INSPECTOR 5. UNFUNDED					
	CIVIL ENGINEER - GRADE 3 6. Peter Kelleher COMP 7/9/01	05/15/15	15	5	950	55,606
	CITY ENGINEER 7. VACANT- FUNDED 6 months					36,726
	FULL TIME					\$316,560
	BUDGET FACTOR					1,219
	LONGEVITY					4,900
	SEPERATION COSTS					36,870
	STIPEND					4,800
	BUDGET FACTOR					18
	CLOTHING ALLOW.					2,400
	TOTAL PERSONAL SERVICES					\$366,767

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

DEPARTMENT MISSION

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

SERVICE ACTIVITIES

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

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

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

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

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

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>DPW-Highway Pers Ser Overtime</u></b>							
04210073	514100	OVERTIME	122,583	196,429	196,429	196,429	0
<b>DPW-Highway Pers Ser Overtime Total:</b>			<b>122,583</b>	<b>196,429</b>	<b>196,429</b>	<b>196,429</b>	<b>0.00</b>
<b><u>DPW-Highway Pers Ser NonOt</u></b>							
04210074	511100	FULL TIME	1,237,213	1,442,062	1,460,668	1,346,946	0
04210074	511200	PT SALARY	3,871	0	0	0	0
04210074	511900	STIPEND	1,921	3,743	0	0	0
04210074	513500	SNOW OT-2	0	3,043	0	0	0
04210074	513600	SNOW OT-1	708,315	134,737	137,780	137,780	0
04210074	513900	CLERCL INC	3,400	3,400	4,600	4,600	0
04210074	513902	SIGN'G BON	0	0	1,600	27,600	0
04210074	514000	LONGEVITY	20,760	20,260	19,880	19,940	0
04210074	514200	SHIFT DIFF	44,375	50,500	45,000	45,000	0
04210074	514300	HOLIDAY	0	1,500	2,000	2,000	0
04210074	514700	ON CALL	16,424	24,400	18,400	18,400	0
04210074	515000	OUT OF GRD	4,272	6,500	6,500	6,500	0
04210074	515200	HAZRD DUTY	0	0	0	10,440	0
04210074	515300	SEP. COST	37,980	131,973	144,000	144,000	0
04210074	515600	VAC BUY BK	0	0	5,000	0	0
04210074	517000	WORK. COMP	38,730	40,321	40,321	40,719	0
04210074	519100	UNSD SICK	0	147	5,000	0	0
04210074	519200	CLOTH ALLW	38,250	42,500	42,500	42,500	0
04210074	519400	EMP LIC&RG	0	0	0	0	0
04210074	519600	CDL STIPEN	0	15,782	15,782	24,116	0
04210074	519700	SICK LV BB	0	0	5,000	0	0
<b>DPW-Highway Pers Ser NonOt Total:</b>			<b>2,155,510</b>	<b>1,920,868</b>	<b>1,954,031</b>	<b>1,870,541</b>	<b>0.00</b>
<b><u>DPW-Highway Purchase of Servic</u></b>							
04210075	521100	ELECTRICTY	2,385	7,961	7,961	7,961	0
04210075	521200	ENERGY	17,046	27,848	27,848	27,848	0
04210075	521501	SW&WT CHRGR	890	1,439	1,439	1,439	0
04210075	524100	BLD/GRD RP	23,397	23,700	23,700	23,700	0
04210075	524200	VEH REP/MT	0	0	0	0	0
04210075	524300	DPT EQ REP	1,516	1,654	1,654	1,654	0
04210075	527300	DPT EQ R/L	0	4,182	4,182	4,182	0
04210075	529100	SEC/FIR CL	0	418	418	418	0
04210075	529401	PAVING	145,046	600,557	600,557	600,557	0
04210075	529402	TREE REPLA	5,170	6,410	6,410	6,410	0
04210075	529403	TREE/STUMP	10,877	26,455	26,455	26,455	0
04210075	529404	TRASH SVS	0	0	0	0	0
04210075	530300	MEDICAL	0	800	800	800	0

# FY 2017 Budget

# City of Brockton

			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
All figures in full dollar amounts							
<b><u>DPW-Highway Purchase of Service</u></b>							
04210075	530900	CONSULTANT	11,200	65,520	65,520	65,520	0
04210075	531200	PUB. SAFTY	8,580	12,971	6,971	6,971	0
04210075	531700	O CTRCT SV	55,915	51,686	57,686	57,686	0
04210075	534300	ADVERTISING	1,499	3,623	3,623	3,623	0
04210075	534400	COMM SERV	14,701	10,248	10,248	10,248	0
04210075	538300	EXTERMINAT	0	314	314	314	0
04210075	538600	PRINTING	1,849	1,806	1,806	1,806	0
04210075	538901	TRAINING	0	2,300	2,300	2,300	0
04210075	538902	STRT/DRAIN	237,591	239,271	239,271	239,271	0
04210075	538903	RIVER MAIN	0	23,336	23,336	23,336	0
04210075	538904	VEGETATION	5,385	40,385	40,385	40,385	0
04210075	584100	ST&WK CONS	0	0	0	0	0
<b>DPW-Highway Purchase of Service Total:</b>			<b>543,048</b>	<b>1,152,884</b>	<b>1,152,884</b>	<b>1,152,884</b>	<b>0.00</b>
<b><u>DPW-Highway Goods &amp; Supplies</u></b>							
04210076	542400	OFFC SUPPL	2,563	3,036	2,036	2,036	0
04210076	542600	DP SOFT&SP	0	0	0	0	0
04210076	542700	HOL DECOR	0	39,977	50,000	50,000	0
04210076	543100	BLDG SUPPL	1,602	2,566	2,566	2,566	0
04210076	543500	TOOLS&HDWE	3,626	14,032	14,032	14,032	0
04210076	545300	JANIT SUP	2,989	3,859	3,859	3,859	0
04210076	549100	FOOD PURCH	0	91	91	91	0
04210076	553900	ST&DRAIN P	17,050	35,802	36,802	36,802	0
04210076	558000	PUR CLOTHG	0	1,999	5,000	5,000	0
04210076	571100	IN ST TRVL	0	55	0	0	0
04210076	573100	REG/MEM/SB	1,029	2,012	1,989	1,989	0
04210076	573200	TUIT/TRNIG	0	0	0	0	0
04210076	573300	LIC&REG	1,504	2,000	2,000	2,000	0
04210076	578500	PROP DMG C	26,983	0	50,000	35,000	0
04210076	585001	DPT EQUIP	0	0	0	0	0
04210076	585002	COMM EQUIP	0	2,426	2,426	2,426	0
04210076	587007	VEH REPLCM	0	0	0	0	0
<b>DPW-Highway Goods &amp; Supplies Total:</b>			<b>57,345</b>	<b>107,855</b>	<b>170,801</b>	<b>155,801</b>	<b>0.00</b>
<b><u>DPW-Highway Capital Outlay</u></b>							
04210081	589000	CAPTL PROJ	0	1	1	0	0
04210081	589003	VEHICLES	0	0	0	0	0
04210081	589027	SNOW EQUIP	0	0	343,000	308,000	0
<b>DPW-Highway Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>343,001</b>	<b>308,000</b>	<b>0.00</b>
<b><u>Deficit Snow Ice Removal</u></b>							
04210085	529500	SNOW REMVL	0	0	0	825,018	0

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Deficit Snow Ice Removal</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>825,018</b>	<b>0.00</b>
<b><u>DPW Highway Capital Separate</u></b>							
04210086	589900	VEH ADD SB	0	0	0	0	0
04210086	589901	ST RENOV/R	0	0	0	0	0
<b>DPW Highway Capital Separate</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>DPW-Highway Snow Removal</u></b>							
04210087	529500	SNOW REMVL	3,416,703	1,954,343	1,954,343	1,954,343	0
04210087	529501	SAND/SALT	668,150	250,000	250,000	250,000	0
<b>DPW-Highway Snow Removal</b>	<b>Total:</b>		<b>4,084,853</b>	<b>2,204,343</b>	<b>2,204,343</b>	<b>2,204,343</b>	<b>0.00</b>
<b><u>DPW-High Street Lighting</u></b>							
04210088	553400	ST LIGHTNG	1,532,043	1,048,500	1,048,500	1,048,500	0
<b>DPW-High Street Lighting</b>	<b>Total:</b>		<b>1,532,043</b>	<b>1,048,500</b>	<b>1,048,500</b>	<b>1,048,500</b>	<b>0.00</b>
<b><u>DPW-Highway Street Sweeper</u></b>							
04210089	585007	VEHCL ADDL	0	0	0	0	0
<b>DPW-Highway Street Sweeper</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>DPW-Highway Crew Cab Truck</u></b>							
04210090	585007	VEHCL ADDL	0	0	132,000	0	0
<b>DPW-Highway Crew Cab Truck</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>0.00</b>
<b><u>DPW-Highway Dump Truck</u></b>							
04210091	585007	VEHCL ADDL	0	0	0	0	0
<b>DPW-Highway Dump Truck</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>DPW-Highway Pers Ser Overtime</b>			<b>122,583</b>	<b>196,429</b>	<b>196,429</b>	<b>196,429</b>	<b>0.00</b>
<b>DPW-Highway Pers Ser NonOt</b>			<b>2,155,510</b>	<b>1,920,868</b>	<b>1,954,031</b>	<b>1,870,541</b>	<b>0.00</b>
<b>DPW-Highway Purchase of Servic</b>			<b>543,048</b>	<b>1,152,884</b>	<b>1,152,884</b>	<b>1,152,884</b>	<b>0.00</b>
<b>DPW-Highway Goods &amp; Supplies</b>			<b>57,345</b>	<b>107,855</b>	<b>170,801</b>	<b>155,801</b>	<b>0.00</b>
<b>DPW-Highway Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>343,001</b>	<b>308,000</b>	<b>0.00</b>
<b>Deficit Snow Ice Removal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>825,018</b>	<b>0.00</b>
<b>DPW Highway Capital Separate</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>DPW-Highway Snow Removal</b>			<b>4,084,853</b>	<b>2,204,343</b>	<b>2,204,343</b>	<b>2,204,343</b>	<b>0.00</b>
<b>DPW-High Street Lighting</b>			<b>1,532,043</b>	<b>1,048,500</b>	<b>1,048,500</b>	<b>1,048,500</b>	<b>0.00</b>
<b>DPW-Highway Street Sweeper</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>DPW-Highway Crew Cab Truck</b>			<b>0</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>0.00</b>
<b>DPW-Highway Dump Truck</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>8,495,382</b>	<b>6,630,880</b>	<b>7,201,989</b>	<b>7,761,516</b>	<b>0.00</b>

**DPW - OPERATIONS DIVISION  
HIGHWAY SECTION**

**PERSONAL SERVICES  
FY2017**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-12	HEAD CLERK 1. Colleen Burke	02/04/08	8	10	480	48,536
	POS 1/5/2016					
S-6	PRINCIPAL CLERK 2. Michael Picanzi	9/17/2012	4	3		40,158
S-34	GENERAL FOREMAN 3. Erik Peterson	04/05/99	17	8	950	61,693
	HIGHWAY CONSTRUCTION SUPERVISOR 4. VACANT					
S-34	HIGHWAY CONSTRUCTION FOREMAN 5. John Cashin	05/01/95	21	7	1,250	56,264
	6. Richard Sarcevicz	01/23/78	38	11	1,350	56,264
	7. Dominic Martelli	12/06/04	12	0	750	56,264
	8. Michael Rudnickas	03/24/97	19	9	950	56,264
W-25	HOIST OPERATOR 9. Brian Gogan	12/19/14	2	0		48,859
	10. William Higley POS 4/2/13	07/24/06	10	5	750	49,982
	11. Michael Curtin Jr	1/5/2005	11	11	750	49,982
	12. Michael Picanzo	02/08/06	10	10	750	49,982
W-25	WELDER 13. John Lenkauskas	03/24/97	19	9	950	50,461
W-20	STOREKEEPER 14. Jack Card	05/10/04	12	7	750	52,707
W-20	HIGHWAY MAINTENANCE MAN 15. Patrick Vacca	05/01/70	46	7	1,350	47,278
	16. Bernard Bryant	11/29/71	45	1	1,350	47,278
	17. Edward Sullivan	12/17/79	37	0	1,350	47,278
	18. Thomas Conley	07/15/96	20	5	1,250	47,278
	19. Brian Bassett	03/12/07	9	9	480	47,278
	20. Kevin Burgess	12/01/14	2	1	0	45,531
	21. Darrell Martin	9/21/2015		10		45,531
	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	40	1	1,350	48,506
	24. Vassel Edwards	01/25/12	4	11	0	48,506
	25. David Moran	08/16/99	17	4	950	48,506
	26. Michael Khoury	05/01/00	16	7	950	48,506
	27. Michael Hayward	12/22/14	2	0	0	46,739
	28. Scott Dubois	05/14/07	9	7	480	48,069
	29. Craig Bunker	04/03/06	10	8	750	48,069
	30. VACANT - UNFUNDED					
	31. VACANT - UNFUNDED					

FULL TIME	\$1,341,769
BUDGET FACTOR	5,177
LONGEVITY	19,940
CLERICAL INCENTIVE	4,600
OVERTIME (Snow)	137,780
SHIFT DIFFERENTIAL	45,000
HOLIDAY	2,000
OUT OF GRADE	6,500
ON CALL	18,400
CDL STIPEND	24,024
BUDGET FACTOR	92
WORKERS COMP	\$40,563
BUDGET FACTOR	156
HAZARDOUS DUTY	10,400
BUDGET FACTOR	40
CLOTHING ALLOW.	42,500
SEPARATION COSTS	144,000
SIGNING BONUS	27,600

TOTAL PERSONAL SERVICES \$1,870,541

**Workers Compensation plus COLA 5%**

W. Gagnon 751.86/wk x 13/wks + 789.45 x 39/wks= **\$40,562.73**

# FY16 WEEKLY WORKERS' COMPENSATION PAYMENTS

RTW/BRB STATUS	ATTY	EMPLOYEE	
		<b>**HIGHWAY**</b>	
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (751.86/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**REFUSE**</b>	
34A - ADR	FM&M	BRINDLEY, W. (935.61/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - ADR	ED MURPHY	COBIS, C. (949.48/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	ED MURPHY	LABATE, F. (847.11/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (1009.96/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**SEWER**</b>	
34A - ADR 6/8/04	JSA	HAYWARD, B. (661.11/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	JSA	HUNNEWELL, R. (745.04/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
S34		PICANZO, C. (661.95/wk.)	<b>FULL SALARY</b>
S34A-SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (565.52/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
35		TROXELL, A. (209.78/wk.)	
		<b>**WATER**</b>	
35		LAPIERRE, P. (794.71/wk.)	<b>FULL SALARY</b>
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (746.27/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**PUBLIC PROPERTY**</b>	
S34 ORDER		SIMMONS, R. (905.41/wk.)	Budget <b>COMP ONLY</b>
		<b>**HEALTH**</b>	
S+A1334		HANRAHAN, E. (243./wk.)	<b>FULL SALARY</b>
S34 ORDER		MICHEL, M. (748.45/bi-wkly.)	<b>FULL SALARY</b>
		<b>**LIBRARY**</b>	
HEAKING DECISION		REARDON, J. (383.83/wk.)	<b>FULL SALARY</b>



## FORM C

Capital Project Request  
For Equipment Purchase or Major RentalDepartment and Activity Highway Dept.Date Prepared 2/17/16Contact Person Harry RowleyPhone # (508) 580-78101. Project Title and Reference # Sender Trucks

5. Cost Per Unit Total

2. Form of Acquisition (check appropriate)

☒ Purchase ☐ Rental

Purchase Price

or annual rental \$ 154,000 \$ 308,000

Plus: Installation

or other costs \$ — \$ —

Less: Trade-in or

or discount \$ — \$ —

Net purchase costs

or annual rental \$ 154,000 \$ 308,0003. Number of Units Requested 2

4. Purpose of Expenditure (check appropriate)

☐ Scheduled replacement☐ Present equipment obsolete☒ Replace worn-out equipment☐ Reduce personnel time☐ Expanded service☐ New operation☐ Increase safety☐ Improve procedures, records, etc.6. No. of Similar Items in Inventory 7

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

Average hours per day used

Estimated useful life in years 20 yrs

8. Replaced Items

Prior Years

Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1. <u>Sender Trucks</u>	<u>Ford</u>	<u>20 yrs</u>			
2. <u>Sender Trucks</u>	<u>Ford</u>	<u>20 yrs</u>			
3.					
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 2/17/16

(Signature)

Position

11. Reserved

DEPARTMENT OF PUBLIC WORKS  
OPERATIONS DIVISION - MAINTENANCE SECTION  
FY2016 MISSION STATEMENT

SERVICE ACTIVITIES

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

DEPARTMENT MISSION

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

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

FY 2017 Budget

City of Brockton

			2015	2016	2017	2017	2017
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<b><u>DPW-Mainten Pers Ser Overtime</u></b>							
04810073	514100	OVERTIME	5,082	15,161	15,161	15,161	0
<b>DPW-Mainten Pers Ser Overtime Total:</b>			<b>5,082</b>	<b>15,161</b>	<b>15,161</b>	<b>15,161</b>	<b>0.00</b>
<b><u>DPW-Mainten Pers Ser NonOt</u></b>							
04810074	511100	FULL TIME	86,274	107,899	107,899	99,700	0
04810074	513902	SIGN'G BON	0	0	0	1,600	0
04810074	514000	LONGEVITY	1,430	1,700	1,700	1,700	0
04810074	514200	SHIFT DIFF	0	115	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	485	600	600	0
04810074	515200	HAZRD DUTY	0	0	0	835	0
04810074	515300	SEP. COST	0	0	0	0	0
04810074	517000	WORK. COMP	0	0	0	0	0
04810074	519100	UNSD SICK	0	7	0	0	0
04810074	519200	CLOTH ALLW	3,400	3,400	3,400	3,400	0
04810074	519500	TUITN&TRNG	0	0	0	0	0
04810074	519600	CDL STIPEN	0	1,241	1,248	2,297	0
<b>DPW-Mainten Pers Ser NonOt Total:</b>			<b>91,104</b>	<b>114,847</b>	<b>114,847</b>	<b>110,132</b>	<b>0.00</b>
<b><u>DPW-Mainten Purchase of Servic</u></b>							
04810075	524200	VEH REP/MT	6,916	13,466	13,466	13,466	0
04810075	530500	ENGINEERING	0	0	0	0	0
04810075	534400	COMM SERV	0	0	290	290	0
04810075	538200	LAUNDRY CL	5,569	5,103	4,813	4,813	0
<b>DPW-Mainten Purchase of Servic Total:</b>			<b>12,485</b>	<b>18,569</b>	<b>18,569</b>	<b>18,569</b>	<b>0.00</b>
<b><u>DPW-Mainten Goods &amp; Supplies</u></b>							
04810076	543500	TOOLS&HDWE	6,789	6,842	6,842	6,842	0
04810076	548100	GASOLINE	291,303	380,765	380,765	380,765	0
04810076	548200	TIRES	2,595	2,641	2,641	2,641	0
04810076	548400	PRTS/ACSRS	28,802	33,485	33,485	33,485	0
04810076	573200	TUIT/TRNIG	0	0	0	0	0
04810076	578500	PROP DMG C	80,928	28,520	100,000	100,000	0
<b>DPW-Mainten Goods &amp; Supplies Total:</b>			<b>410,417</b>	<b>452,253</b>	<b>523,733</b>	<b>523,733</b>	<b>0.00</b>
<b><u>DPW-Mainten Capital Outlay</u></b>							
04810081	589000	CAPTL PROJ	0	1	1	1	0
<b>DPW-Mainten Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b><u>DPW Mainten Fuel Dispensing Fc</u></b>							
04810087	587400	FUEL DISP	0	0	0	0	0

FY 2017 Budget

City of Brockton

All figures in full dollar amounts		2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
DPW Mainten Fuel Dispensing Fc	Total:	0	0	0	0	0.00
DPW-Mainten Pers Ser Overtime		5,082	15,161	15,161	15,161	0.00
DPW-Mainten Pers Ser NonOt		91,104	114,847	114,847	110,132	0.00
DPW-Mainten Purchase of Servic		12,485	18,569	18,569	18,569	0.00
DPW-Mainten Goods & Supplies		410,417	452,253	523,733	523,733	0.00
DPW-Mainten Capital Outlay		0	1	1	1	0.00
DPW Mainten Fuel Dispensing Fc		0	0	0	0	0.00
DEPARTMENT GRAND TOTALS:		519,088	600,831	672,311	667,596	0.00

**DPW - MAINTENANCE DIVISION PERSONAL SERVICES  
FY2017**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-34	FOREMAN MAINTENANCE 1. VACANT - UNFUNDED FY10					
W-20	CONSTRUCTION FOREMAN					
	2. Eugene Monahan	05/26/98	18	7	950	49,659
	3. Ryan Leblanc	12/13/04	12	0	750	49,659
	FULL TIME					\$99,318
	BUDGET FACTOR					382
	LONGEVITY					1,700
	CDL STIPEND					2,288
	BUDGET FACTOR					9
	OUT OF GRADE					600
	HAZARDOUS DUTY					832
	BUDGET FACTOR					3
	CLOTHING ALLOW.					3,400
	SIGNING BONUS					1,600
	TOTAL PERSONAL SERVICES					\$110,132

DEPARTMENT OF PUBLIC WORKS  
OPERATIONS DIVISION - REFUSE SECTION  
FY 2016 MISSION STATEMENT

DEPARTMENT MISSION

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

SERVICE ACTIVITIES

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

# FY 2017 Budget

# City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Refuse Enterprise Fund</u></b>							
62043163	529700	WASTE REMV	0	0	0	0	0
62043163	540000	SUPPLIES	0	0	0	0	0
<b>Refuse Enterprise Fund</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Refuse Enterprise OT</u></b>							
62043173	514100	OVERTIME	39,159	86,795	100,000	100,000	0
<b>Refuse Enterprise OT</b>		<b>Total:</b>	<b>39,159</b>	<b>86,795</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00</b>
<b><u>Refuse Ent PS</u></b>							
62043174	511100	FULL TIME	275,082	495,158	495,158	489,526	0
62043174	511200	PT SALARY	44,763	100,000	100,000	100,385	0
62043174	511900	STIPEND	2,000	2,000	2,000	2,000	0
62043174	513900	CLERCL INC	3,200	2,900	4,100	2,300	0
62043174	513902	SIGN'G BON	0	0	1,600	8,000	0
62043174	513903	ADM INCENT	0	0	0	1,807	0
62043174	514000	LONGEVITY	3,480	3,750	4,150	4,150	0
62043174	514100	OVERTIME	699	0	0	0	0
62043174	514200	SHIFT DIFF	2,294	5,136	5,136	2,604	0
62043174	514300	HOLIDAY	0	3,982	3,982	2,717	0
62043174	514400	ED. INCENT	3,958	3,914	4,812	4,810	0
62043174	514700	ON CALL	17,809	17,129	17,242	17,242	0
62043174	515000	OUT OF GRD	1,685	3,248	3,303	3,303	0
62043174	515200	HAZRD DUTY	0	0	0	3,341	0
62043174	515300	SEP. COST	0	10,000	10,000	10,000	0
62043174	517000	WORK. COMP	186,837	196,756	202,668	202,667	0
62043174	519100	UNSD SICK	0	0	3,745	0	0
62043174	519200	CLOTH ALLW	5,950	13,600	13,600	13,600	0
62043174	519400	EMP LIC&RG	0	150	500	500	0
62043174	519600	CDL STIPEN	0	4,403	4,403	5,742	0
<b>Refuse Ent PS</b>		<b>Total:</b>	<b>547,756</b>	<b>862,126</b>	<b>876,399</b>	<b>874,694</b>	<b>0.00</b>
<b><u>Refuse Enterprise-Service</u></b>							
62043175	521100	ELECTRICTY	2,126	4,626	4,626	4,626	0
62043175	524200	VEH REP/MT	5,485	7,500	7,500	7,500	0
62043175	524300	DPT EQ REP	1,052	1,500	1,500	1,500	0
62043175	527300	DPT EQ R/L	2,698	3,600	10,524	10,524	0
62043175	529100	SEC/FIR CL	216	300	300	300	0
62043175	529404	TRASH SVS	37,963	193,400	275,000	275,000	0
62043175	530900	CONSULTANT	8,000	7,500	7,500	7,500	0
62043175	531200	PUB. SAFTY	330	2,000	2,000	2,000	0
62043175	534200	TELEPHONE	0	1,000	1,000	1,000	0
62043175	534300	ADVERTISING	932	3,796	3,796	3,796	0

# FY 2017 Budget

# City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Refuse Enterprise-Service</u></b>							
62043175	534400	COMM SERV	2,380	3,000	3,000	3,000	0
62043175	538600	PRINTING	389	4,000	4,000	4,000	0
62043175	539001	GASB 34	0	0	0	0	0
<b>Refuse Enterprise-Service</b>		<b>Total:</b>	<b>61,572</b>	<b>232,222</b>	<b>320,746</b>	<b>320,746</b>	<b>0.00</b>
<b><u>Ref Enterprise-Goods &amp; Supplie</u></b>							
62043176	542400	OFFC SUPPL	1,998	4,000	4,000	4,000	0
62043176	545200	RECYCL SUP	38,919	39,376	44,376	44,376	0
62043176	548100	GASOLINE	12,725	15,000	15,000	15,000	0
62043176	558000	PUR CLOTHG	1,372	2,500	2,500	2,500	0
62043176	573100	REG/MEM/SB	50	500	500	500	0
62043176	573200	TUIT/TRNIG	0	0	500	500	0
62043176	573300	LIC&REG	125	650	500	500	0
62043176	585001	DPT EQUIP	17,955	18,500	15,000	15,000	0
62043176	585002	COMM EQUIP	0	1,500	1,500	1,500	0
<b>Ref Enterprise-Goods &amp; Supplie</b>		<b>Total:</b>	<b>73,143</b>	<b>82,026</b>	<b>83,876</b>	<b>83,876</b>	<b>0.00</b>
<b><u>Refuse Ent-Waste Removal</u></b>							
62043187	529700	WASTE REMV	4,489,957	4,852,470	6,176,229	4,608,015	0
<b>Refuse Ent-Waste Removal</b>		<b>Total:</b>	<b>4,489,957</b>	<b>4,852,470</b>	<b>6,176,229</b>	<b>4,608,015</b>	<b>0.00</b>
<b><u>Expense Reimbursement</u></b>							
62043188	597001	EXPREIM GF	497,871	573,572	0	687,491	0
<b>Expense Reimbursement</b>		<b>Total:</b>	<b>497,871</b>	<b>573,572</b>	<b>0</b>	<b>687,491</b>	<b>0.00</b>
<b><u>Waste Removal Contract R/E</u></b>							
62043189	529700	WASTE REMV	1,446,441	1,202,656	0	1,568,214	0
<b>Waste Removal Contract R/E</b>		<b>Total:</b>	<b>1,446,441</b>	<b>1,202,656</b>	<b>0</b>	<b>1,568,214</b>	<b>0.00</b>
<b><u>Capital Projects from R/E</u></b>							
62043190	589000	CAPTL PROJ	432,084	69,189	75,041	96,650	0
62043190	589023	TRUCK	169,902	147,256	44,000	0	0
62043190	589024	SKID	0	0	0	0	0
62043190	589025	CAMERAS	0	52,650	52,650	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>601,986</b>	<b>269,095</b>	<b>171,691</b>	<b>96,650</b>	<b>0.00</b>



# FY 2017 Budget

## City of Brockton

	2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
All figures in full dollar amounts					
Refuse Enterprise Fund	0	0	0	0	0.00
Refuse Enterprise OT	39,159	86,795	100,000	100,000	0.00
Refuse Ent PS	547,756	862,126	876,399	874,694	0.00
Refuse Enterprise-Service	61,572	232,222	320,746	320,746	0.00
Ref Enterprise-Goods & Supplie	73,143	82,026	83,876	83,876	0.00
Refuse Ent-Waste Removal	4,489,957	4,852,470	6,176,229	4,608,015	0.00
Expense Reimbursement	497,871	573,572	0	687,491	0.00
Waste Removal Contract R/E	1,446,441	1,202,656	0	1,568,214	0.00
Capital Projects from R/E	601,986	269,095	171,691	96,650	0.00
DEPARTMENT GRAND TOTALS:	7,757,884	8,160,962	7,728,941	8,339,686	0.00

**PERSONAL SERVICES  
FY2017**

FULL TIME	\$487,649
BUDGET FACTOR	1,877
PART-TIME	100,000
BUDGET FACTOR	385
STIPEND	2,000
ADMIN INCENTIVE	1,800
BUDGET FACTOR	7
CLERICAL INCENT	2,300
LONGEVITY	4,150
SHIFT DIFF	2,604
HOLIDAY	2,717
HAZARDOUS DUTY	3,328
BUDGET FACTOR	13
ED INCENT	4,792
BUDGET FACTOR	18
ON CALL	17,242
OUT OF GRADE	3,303
SEP COST	10,000
WORK COMP	201,889
BUDGET FACTOR	777
CLOTHING	13,600
EMP LIC	500
CDL STIPEND	5,720
BUDGET FACTOR	22
SIGNING BONUS	8000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$874,694</b>

W.R. Brindley	\$935.61	X	13 wks	+	\$982.39 x 39 wks	\$50,476
C.J. Cobis	949.48	X	13 wks	+	996.954 x 39 wks	\$51,224
F. LaBate	847.11	X	13 wks	+	889.4655 x 39 wks	\$45,702
P.J. Perrotta, Jr.	1009.96	X	13 wks	+	1060.458 x 39 wks	\$54,487
					<b>TOTAL</b>	<b>\$201,889</b>

# FY16 WEEKLY WORKERS' COMPENSATION PAYMENTS

RTW/BRB STATUS	ATTY	EMPLOYEE	
		<b>**HIGHWAY**</b>	
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (751.86/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**REFUSE**</b>	
34A - ADR	FM&M	BRINDLEY, W. (935.61/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - ADR	ED MURPHY	COBIS, C. (949.48/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	ED MURPHY	LABATE, F. (847.11/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (1009.96/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**SEWER**</b>	
34A - ADR 6/8/04	JSA	HAYWARD, B. (661.11/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	JSA	HUNNEWELL, R. (745.04/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
S34		PICANZO, C. (661.95/wk.)	<b>FULL SALARY</b>
S34A-SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (565.52/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
35		TROXELL, A. (209.78/wk.)	
		<b>**WATER**</b>	
35		LAPIERRE, P. (794.71/wk.)	<b>FULL SALARY</b>
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (746.27/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**PUBLIC PROPERTY**</b>	
S34 ORDER		SIMMONS, R. (905.41/wk.)	Budget <b>COMP ONLY</b>
		<b>**HEALTH**</b>	
S+A1334		HANRAHAN, E. (243./wk.)	<b>FULL SALARY</b>
S34 ORDER		MICHEL, M. (748.45/bi-wkly.)	<b>FULL SALARY</b>
		<b>**LIBRARY**</b>	
HEARING DECISION		REARDON, J. (383.83/wk.)	<b>FULL SALARY</b>

FY2017 REFUSE ENTERPRISE FUND EXPENSE REIMBURSEMENT							FY 2017		
Description	Issue Date	Maturity Date		Rate	# of Years	Original Amount	Principle	Interest	Total
OTHER COSTS									
HEALTH (includes 15% of Admin Coverage)									\$115,888
DENTAL (includes 15% of Admin Coverage)									2,837
PENSION (includes 15% of Admin Coverage)									293,909
CENTRAL SERVICE									151,192
ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE									
LIFE INSURANCE (includes 15% of Admin Coverage)									311
MEDICARE TAXES (includes 15% of Admin Coverage)									8,767
UNEMPLOYMENT EXPENSES									
MEDICAL COMPENSATION EXPENSES									2,832
NONCONTRIBUTORY PENSIONS									
COURT JUDGEMENTS									
PROPERTY DAMAGE CLAIMS									
OTHER INSURANCE									3,200
STABILIZATION FUND - CONTRACT FUNDING									54,891
ORDINARY MAINTENANCE									
RELEASES									
GASB 34 ADMINISTRATION									
DPW ADMIN SALARY ALLOCATION(15%)									50,997
SICK LEAVE BONUS									2,666
TOTAL Debt, Other & Additional									\$ 687,491

**FY17 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUND BASED ON FY16 BUDGETS**

FY16 Budget	GROSS		DEDUCTIONS		NET	
	(Total Budget)		FROM GROSS			
MAYOR	\$	1,691,415	Cable 675,000	Tourism 50,000	\$	580,809
			B21 Econ 275,000	Human Services 87,606		
			Cultural Aff 20,000	Womens/Div 3,000		
LAW		1,958,352	Court 150,000	Prop Damage 20,910		1,137,442
			Wkrs Comp 650,000			
CITY COUNCIL		422,442	0			422,442
TREAS/COLL		3,849,334	Med Tax 3,010,000			839,334
FINANCE		2,510,784	Insurance 1,250,000	Consultants 117,500		1,143,284
PERSONNEL		51,290,187	Employee Benefits 50,996,830			293,357
AUDITOR Inc Mail Rm/Tele		1,263,424				1,263,424
ITC		1,836,803				1,836,803
PROCUREMENT		148,814				148,814
TOTAL COSTS	\$	64,971,555			\$	7,665,709

**CENTRAL SERVICES FEE**

**GROSS AMOUNT RAISED  
\$402,182,557**

	FY16 TOTAL BUDGET	Allocated budget as % of Total City Budget %	Central Service Charge % x Total Costs
PARKING TOTAL	617,847	0.15%	11,776
WATER TOTAL	17,188,691	4.27%	327,621
SEWER TOTAL	20,465,476	5.09%	390,078
REFUSE TOTAL	7,932,320	1.97%	151,192
RENEW ENTERPRISE TOTAL	146,644	0.04%	2,795
RECREATION TOTAL( \$881,497 FROM ENTERPRISE) (\$984,672 FROM G.F.)	881,497	0.22%	16,802
		11.74%	

**PENSION COSTS**

	1/1/2010	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015
PER ACTUARY COVERED PAYROLL	\$ 75,432,689	\$ 74,417,105	\$ 74,417,105	\$ 76,378,221	73,756,821	73,756,821
PERAC ASSESSMENT	10,115,288	12,686,871	15,408,092	18,037,764	19,289,967	17,945,220
POB BOND	7,602,859	5,450,068	5,809,033	6,181,985	6,181,985	6,925,337
	\$ 17,718,147	\$ 18,136,939	21,217,125	24,219,749	25,471,952	24,870,557
	23.5%	24.4%	28.5%	31.71%	34.54%	33.72%
of PS, Non OT						

		Pension Costs							
	FT + PT	Medicare X .0145	Plus Admin	Grand Total for Medicare	TOTAL PS	x .3372	Plus Adm Pension Costs	TOTAL PENSION COST	
Water	2,052,227		29,757	1,525	31,282	2,476,401	835,042	35,464	870,507
Sewer	1,126,351		16,332	1,525	17,857	1,476,702	497,944	35,464	533,408
Refuse	552,062		8,005	763	8,767	819,030	276,177	17,732	293,909
Park	636,914		9,235		9,235	825,913	278,498	0	278,498
Pkg Auth	212,176		4,832		4,832	343,192	115,724	0	115,724
	121,070								

DPW ADMIN COSTS	%	FOR ENTERPRISE FUNDS WATER-SEWER-REFUSE
350,575	105,173	salaries, bf, holiday, ed inc. clerical, long, ot
350,575	105,173	salaries, bf, holiday, ed inc. clerical, long, ot
350,575	52,586	salaries, bf, holiday, ed inc. clerical, long, ot

Pensions	Medicare	Health	Dental	Life	Total Benefits	Total Salaries	DPW Total Admin
35,464	1,525	14,466	546	38	52,039	105,173	157,211
35,464	1,525	14,466	546	38	52,039	105,173	157,211
17,732	763	7,233	273	19	26,019	52,586	78,606

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

**Refuse Enterprise FY2017 Budget**  
**Part-Time Seasonal Cost Assumptions**

The Refuse Enterprise has been funding the Mayor's Summer Work Program, which employs city youth to pick up litter on city sidewalks and streets. Refuse employees supply the groups with equipment and pick up the bags of litter generated each day. The cost assumptions for FY17 are based on keeping the same program as FY2016.

Part-Time Employees	\$100,000
General Foreman Stipend	\$ 2,000
<b>Total</b>	<b>\$102,000</b>



**RE: FY 2017 Disposal fees**

Grady, Terry [TGrady@republicservices.com]

**Sent:** Monday, February 15, 2016 9:17 AM**To:** Sullivan J. Patrick

Good morning, Pat. Hopefully you are off today. The new price effective 7/1/16, is \$514,685.67, which reflects the 2% COLA in the contract. If you have a questions, please let me know. See you soon.,



We'll handle it from here.™

**Terry Grady** Municipal Services Manager

385a Dunstable Road

Tyngsboro, MA 01879

[e tgrady@republicservices.com](mailto:tgrady@republicservices.com)[o 978-226-9359](tel:978-226-9359) [c 603-997-9444](tel:603-997-9444)[f 978-649-3408](tel:978-649-3408) [w republicservices.com](http://republicservices.com)**Sent:** Thursday, February 11, 2016 4:07 PM**To:** Grady, Terry**Subject:** FY 2017 Disposal fees

Hi Terry,

I'm currently preparing the budget for next year.

Could you please forward the amount of monthly service fee for FY2017 on your letterhead? We are currently paying \$504,593.80 per month.

Thanks,  
Pat

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

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



### Refuse Enterprise Service FY2017

Code	Account	Amount Requested
521100	Electricity	\$4,626
524200	Vehicle Repair	\$7,500
524300	Dept Equip Repair	\$1,500
527300	Department Equip Lease	\$10,524
529100	Security Alarm	\$300
529404	Hazardous Waste Removal *	\$250,000
530900	Consultant	\$7,500
531200	Public Safety	\$2,000
534200	Telephone	\$1,000
534300	Advertising	\$3,796
534400	Communication Service	\$3,000
538600	Printing	\$4,000
<b>Total</b>		<b>\$295,746</b>

\* Hazardous Waste Removal increase due to extreme increase in CRT disposal costs.

### Refuse Goods & Supplies FY2017

Code	Account	Amount Requested
542400	Office Supplies	\$4,000
545200	Recycle Supplies	\$44,376
548100	Gasoline	\$15,000
558000	Purchase Clothing	\$2,500
573100	Reg/Mem/Sb	\$500
573200	Training	\$500
573300	License & Registration	\$500
585001	Department Equipment	\$15,000
585002	Communication Equipment	\$1,500
<b>Total</b>		<b>\$83,876</b>

Proposed



**May 9, 2016**

Current contract has 3 portions:

Daily Street Cleaning and Emptying Barrels  
Spring Street to Plain Street  
\$50/day for 5 days per week - \$250/week - \$13,000 Annually

Once daily portion for 16 total worker hours per week  
\$13.50/hour - \$216/week - \$11,232 Annually

As needed

\$767 annual

Total not to exceed \$24,999.00

Daily Street Cleaning averages at least 8 worker hours/day for cost of \$80/day - \$400/week  
Spring Street to Plain Street  
We have been including Legion Parkway, which is not noted in contract.  
Cost does not include cost of truck or supervisor oversight.  
Participant wage \$10/hour going to \$11/hour on January 1, 2017

Proposed FY 2017 Daily Street Cleaning and Emptying Barrels at current service level including  
Legion Parkway  
\$100/day for 5 days per week - \$500/week - \$26,000 Annually

Proposed FY 2017 Daily Street Cleaning and Emptying Barrels at level funded \$50/day  
Main Street from Spring Street to Bartlett Street (essentially ends at the YMCA) including Legion  
Parkway

Current

Add to  
Refuse  
Lump  
Highway

**FATHER BILLS & MAINSPRING  
WORK EXPRESS**

SCOPE OF SERVICES - FY 2016

COLLECTION / CLEANING SERVICES IN THE CITY OF BROCKTON FROM  
JULY 1, 2015 THROUGH JUNE 30, 2016

INCLUDING BUT NOT LIMITED TO: EMPTYING OF TRASH BARRELS ON MAIN  
STREET FROM SPRING STREET TO PLAIN STREET - FIVE (5) DAYS PER WEEK -  
EMPTYING ALL SEVENTY-FIVE (75) BARRELS AT LEAST THREE (3) TIMES PER  
WEEK. (BAGS TO BE PROVIDED BY THE DEPARTMENT OF PUBLIC WORKS.)

\$50.00 PER DAY - 5 DAYS PER WEEK - \$250.00/week  
\$13,000.00 ANNUALLY

PROVIDE CLEANING OF CITY-OWNED PROPERTY (ALTERNATING EAST STREET  
AND SPARK STREET/HOWARD & FIELD STREET BRIDGE AREAS) OR OTHER AREAS  
AS NEEDED A MINIMUM OF ONE DAY PER WEEK FROM 8:00AM - NOON  
LOCATIONS TO BE DETERMINED BY THE DPW REFUSE CONTRACT  
ADMINISTRATOR.

FOUR MEN @ \$13.50 PER HOUR / 4 HOURS - ONCE PER WEEK  
\$11,232.00 ANNUALLY

PROVIDE SPECIAL CLEANUP OF CITY-OWNED LOTS AS NEEDED

\$767.00 ANNUALLY

TOTAL - NOT TO EXCEED \$24,999.00

TRASH CONTRACT AND COLLECTION

## FORM C

Capital Project Request  
For Equipment Purchase or Major RentalDepartment and Activity REFUSE Date Prepared 2-17-2016Contact Person ERNE BELTRAND Phone # 508-962-91751. Project Title and Reference # GARAGE

2. Form of Acquisition (check appropriate)

☒ Purchase ☐ Rental

3. Number of Units Requested

4. Purpose of Expenditure (check appropriate)

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

5. Cost Per Unit Total

Purchase Price  
 or annual rental \$ 75,041.00 \$ 75,041.00  
 Plus: Installation  
 or other costs \$ \_\_\_\_\_ \$ \_\_\_\_\_  
 Less: Trade-in or  
 or discount \$ \_\_\_\_\_ \$ \_\_\_\_\_  
 Net purchase costs  
 or annual rental \$ \_\_\_\_\_ \$ 75,041

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

8. Replaced Items

Prior Years

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

9. Recommended Disposition of Replaced Item(s)

\_\_\_\_\_ Possible use by other agencies \_\_\_\_\_ Trade-in \_\_\_\_\_ Sale

10. Submitting Authority

Submitted by

Date

2-17-2016

(Signature)

Position

General Foreman

11. Reserved

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



Corporate Offices

1395 John Fitch Blvd., South Windsor, CT 06074

Phone: 1.866.643.1010 • International Phone: 860.760.0048  
Fax: 1.860.760.0210 • Website: www.clearspan.com

Cust ID: 8614336

Quote Number: 809919

**QUOTE**

Page: 1 of 1

**Quote To:**PAT HILL  
BROCKTON SEWER  
39 MONTAUK RD  
BROCKTON MA 02301

Phone: 5085807866

Fax:

Date: 12/2/2015

Expires: 1/1/2016

Truss Specialist: BRAD WILLIAMS

Fax: 860-760-0210

BWILLIAMS@CLEARSPAN.COM

**Quote Total :****\$75,041.00**

Line	Part	Description	Qty	Price	Total Price
1	100106	83W RD BY 40L TRUSS BLDG	1.00	\$21,632.00	\$21,632.00
2	100106	83W PARTIAL END WALL PACKAGE	2.00	\$5,950.00	\$11,900.00
3	100007	SALE OF FREIGHT	1.00	\$4,135.00	\$4,135.00
4	700007	PREVAILING WAGE RATE	1.00	\$29,458.00	\$29,458.00
5	700007	PREVAILING WAGE RATE ENDS	1.00	\$7,916.00	\$7,916.00

## FORM C

Capital Project Request  
For Equipment Purchase or Major Rental

Department and Activity

Refuse

Date Prepared

2-17-2016

Contact Person

Ernie Belknap

Phone #

505-962-9175

1. Project Title and Reference #

TRUCK (utility)

5. Cost

Per Unit

Total

2. Form of Acquisition (check appropriate)

☒

Purchase

Rental

3. Number of Units Requested

4. Purpose of Expenditure (check appropriate)

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

Purchase Price

or annual rental \$

38,288.-\$ 38,288.-

Plus: Installation

or other costs \$

5772.-\$ 5772.-

Less: Trade-in or

or discount \$

0\$ 0

Net purchase costs

or annual rental \$

44,060.-\$ 44,060.-

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 week8 Average hours per day used

Estimated useful life in years

8. Replaced Items

Prior Years

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

9. Recommended Disposition of Replaced Item(s)

Possible use by other agencies

Trade-in

Sale

10. Submitting Authority

Submitted by

(Signature)

Date

2-17-2016

Position

General Foreman

11. Reserved

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



February 17, 2016

Brockton Refuse  
Attn: Ernie Bethoney

phone  
508 962 9175 cell  
[ebethoney@cobma.us](mailto:ebethoney@cobma.us) e-mail

Please find below a quote for a new **2016 Ford F250 Super Duty SRW Pickup** per the Plymouth County Commissioners **Contract #15-16-17-18-19**. M.G.L. c.30B applies to the procurement of all commodities quoted. Contract items have been collectively purchased pursuant to M.G.L. c.30B sec. 1c and M.G.L. c.7 sec 22B. The governmental body is responsible to determine the applicability of M.G.L. c.30B to off contract items, including but not limited to, off contract items that have already been properly procured under M.G.L. c.30B sec. 1c and M.G.L. c.7 sec. 22A (purchases from a vendor on contract with the Commonwealth), other contracts procured under M.G.L. c.30B sec. 1c and M.G.L. c.7 sec. 22B or any M.G.L. c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L. c. 30B.

Item: Description:

15-28	F250 2WD XL Regular Cab Pickup	\$ 22,150.00
	6.2 L V8 gas engine	
	6 Spd automatic transmission with select shift	
	Air conditioning	
	40/20/40 front vinyl split bench seat with center console	
	Vinyl flooring	
	(5) LT245/75R17 BSW all season tires	
	AM/FM stereo radio /clock	
	(4) Wheel disc brakes with ABS	
	Tire pressure monitoring device	
SP101	Factory special paint, School Bus Yellow	573.00
	Supercab with 6 3/4' bed	2,395.00
	8' pickup bed for Supercab	200.00
	4 wheel drive	3,595.00
90L	Power locks & windows	855.00
18B	Black molded running boards	305.00
8.02	8' long steel utility body painted to match cab	6,995.00
4.09	Whelen (2) LED Vertex hideaways, amber, FRONT	220.00
1.12	Whelen (2) body flush mount LED's, rear compartments	475.00
2.21	Whelen 2 LED Dual Avenger, amber, rear window	525.00

Total Budgetary Contract Price :

**\$ 38,288.00**

**Final order date for 2016 model year Super Duties is 3/25/2016.**

Quotes will need to be updated once Ford has established the 2017 model year pricing.

Respectfully,

*Paul M. Dagilis*

Paul M. Dagilis  
Account Manager

409 Hartford Turnpike Shrewsbury, MA 01545  
Phone: 508 842-0866 Fax: 508 842-3309  
[pdagilis@mhq.com](mailto:pdagilis@mhq.com)

Brockton Refuse F250 2WD XL Pickup 0211201

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

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

2007	\$169,300.41
2008	\$115,720.04
2009	\$159,773.51
2010	\$132,971.85
2011	\$128,247.70
2012	\$125,027.82
2013	\$108,051.87
2014	<u>\$120,736.41</u>

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

- At the time the project was being built, the cost was \$3,037 million dollars. Most of the money was from state and federal grants, municipal grant and proceeds from land sales.
- The estimated revenue the project was to produce was \$131,000 in annual revenue. It has exceeded that amount over the course of seven years. The average amount of revenue received for eight years is \$132,478.70.
- My office applied and received the first year of a ten year program for "*Renewable Energy Production Incentive Program*" from the U. S. Department of Energy, in the amount of \$1,811.00 which was approved in City Council, November 23, 2009. These funds are for a financial incentive payment for energy used in 2008 from the Brightfield project. As of this date, the City has only received the first financial incentive payment; however, one of the criteria required is the City must apply every year for 10 years whether or not the city receives a financial payment to remain eligible for this program. In October, 2014, I applied for the seventh year of this "*Renewable Energy Production Incentive Program*" from the U. S. Department of Energy.
- Solon Corporation – DPW Contract #06/1180 Option to Extend #1 has a Design Build Operate Maintain Agreement with the City (Expires 12/31/16)
- The Brockton Brightfield Project, at the time, at 425kW, was the largest solar array in New England and the largest Brightfield nationwide. The Brightfield generates over 535 Megawatt hours of electricity per year – enough to power over 70 homes. The Brockton Brightfield is owned by the City, and is installed on a 3.7 acre parcel of land leased from Bay State Gas Company. The site had limited redevelopment opportunities due to contaminants capped below the surface. The Brightfield was an ideal, low impact development for the property.



FY 201 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Energy Ent-Services</b>							
63040575	521100	ELECTRICTY	2,390	2,500	0	2,500	0.00
63040575	521500	RE TX CHR.G	17,116	19,774	0	19,774	0.00
63040575	527100	BLD RNT/LS	0	0	0	0	0.00
63040575	530900	CONSULTANT	1,870	10,000	0	10,000	0.00
63040575	531700	O CTRCT SV	4,994	2,000	0	15,000	0.00
63040575	534200	TELEPHONE	1,736	1,740	0	1,740	0.00
63040575	538900	OTH SERVCS	33,360	41,870	0	28,870	0.00
63040575	574600	OTHER INS	38,458	33,916	0	33,916	0.00
63040575	578805	LAND LEASE	3,166	3,200	0	3,200	0.00
<b>Energy Ent-Services</b>		<b>Total:</b>	<b>103,089</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>	<b>0.00</b>
<b>Other Charges</b>							
63040578	578805	LAND LEASE	0	0	0	0	0.00
<b>Other Charges</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Expense Reimb R/E</b>							
63040588	578702	EXPREIM RE	0	0	0	19,168	0.00
63040588	597001	EXPREIM GF	0	0	0	0	0.00
<b>Expense Reimb R/E</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,168</b>	<b>0.00</b>
<b>ExpenseReimb to Gen Fund</b>							
63040589	597001	EXPREIM GF	12,876	0	0	3,000	0.00
<b>ExpenseReimb to Gen Fund</b>		<b>Total:</b>	<b>12,876</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0.00</b>
<b>RENEWABLE ENERGY GRAND TOTALS:</b>			<b>115,965</b>	<b>115,000</b>	<b>0</b>	<b>137,168</b>	<b>0.00</b>

'2017 RENEWABLE ENERGY ENTERPRISE FUND EXPENSE REIMBURSEMENT							FY 2017		
Description	Issue Date	Maturity Date	Rate	Payment Date	Interest Date		Principle	Interest	Total
Debt - Solar Brightfield									
	2/22/2008	12/15/2023					100,000		\$0
OTHER COSTS									
HEALTH									
DENTAL									
PENSION									
CENTRAL SERVICE									2,795
ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE									
LIFE INSURANCE									
MEDICARE TAXES									
UNEMPLOYMENT EXPENSES									
MEDICAL COMPENSATION EXPENSES									
NONCONTRIBUTORY PENSIONS									
COURT JUDGEMENTS									
PROPERTY DAMAGE CLAIMS									
OTHER INSURANCE									205
STABILIZATION FUND - CONTRACT FUNDING									
ORDINARY MAINTENANCE									
RELEASES									
GASB 34 ADMINISTRATION									
TOTAL Debt, Other & Additional									\$ 3,000

**FY17 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUND BASED ON FY16 BUDGETS**

FY16 Budget	GROSS		DEDUCTIONS		NET	
	(Total Budget)		FROM GROSS			
MAYOR	\$	1,691,415	Cable 675,000	Tourism 50,000	\$	580,809
			B21 Econ 275,000	Human Services 87,606		
			Cultural Aff 20,000	Womens/Div 3,000		
LAW		1,958,352	Court 150,000	Prop Damage 20,910		1,137,442
			Wkrs Comp 650,000			
CITY COUNCIL		422,442				422,442
TREAS/COLL		3,849,334	Med Tax 3,010,000			839,334
FINANCE		2,510,784	Insurance 1,250,000	Consultants 117,500		1,143,284
PERSONNEL		51,290,187	Employee Benefits 50,996,830			293,357
AUDITOR Inc Mail Rm/Tele		1,263,424				1,263,424
ITC		1,836,803				1,836,803
PROCUREMENT		148,814				148,814
TOTAL COSTS	\$	64,971,555			\$	7,665,709

**CENTRAL SERVICES FEE**

**GROSS AMOUNT RAISED  
\$402,182,557**

	FY16 TOTAL BUDGET	Allocated budget as % of Total City Budget %	Central Service Charge % x Total Costs
PARKING TOTAL	617,847	0.15%	11,776
WATER TOTAL	17,188,691	4.27%	327,621
SEWER TOTAL	20,465,476	5.09%	390,078
REFUSE TOTAL	7,932,320	1.97%	151,192
RENEW ENTERPRISE TOTAL	146,644	0.04%	2,795
RECREATION TOTAL( \$881,497 FROM ENTERPRISE) (\$984,672 FROM G.F.)	881,497	0.22%	16,802
		11.74%	

**PENSION COSTS**

	1/1/2010	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015
PER ACTUARY COVERED PAYROLL	\$ 75,432,689	\$ 74,417,105	\$ 74,417,105	\$ 76,378,221	73,756,821	73,756,821
PERAC ASSESSMENT	10,115,288	12,686,871	15,408,092	18,037,764	19,289,967	17,945,220
POB BOND	7,602,859	5,450,068	5,809,033	6,181,985	6,181,985	6,925,337
	\$ 17,718,147	\$ 18,136,939	21,217,125	24,219,749	25,471,952	24,870,557
	23.5%	24.4%	28.5%	31.71%	34.54%	33.72%
of PS, Non OT						

		Pension Costs				Plus Adm		TOTAL
FT + PT		Medicare	Plus Admin	Grand Total for	TOTAL PS	x .3372	Pension Costs	PENSION COST
		X .0145		Medicare				
Water	2,052,227		29,757	1,525	31,282	2,476,401	835,042	870,507
Sewer	1,126,351		16,332	1,525	17,857	1,476,702	497,944	533,408
Refuse	552,062		8,005	763	8,767	819,030	276,177	293,909
Park	636,914		9,235		9,235	825,913	278,498	278,498
Pkg Auth	212,176		4,832		4,832	343,192	115,724	115,724
	121,070							

DPW ADMIN COSTS	%	FOR ENTERPRISE FUNDS WATER-SEWER-REFUSE
350,575	105,173	salaries, bf, holiday, ed inc. clerical, long, ot
350,575	105,173	salaries, bf, holiday, ed inc. clerical, long, ot
350,575	52,586	salaries, bf, holiday, ed inc. clerical, long, ot

Pensions	Medicare	Health	Dental	Life	Total Benefits	Total Salaries	DPW Total Admin
35,464	1,525	14,466	546	38	52,039	105,173	157,211
35,464	1,525	14,466	546	38	52,039	105,173	157,211
17,732	763	7,233	273	19	26,019	52,586	78,606

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

**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:

- 3 Supervisory including the Water/Sewer Contract Administrator, (these positions 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 4 positions funded ½ out of Sewer and ½ out of Water; all are located at City Hall
- 3 Sewer Working Foremen
- 1 Hoist Operator
- 11 Water/Sewer Maintenance Men
- 1 Motor Equipment Repairman

The Sewer Division operates on a 16 hour basis and is covered by 3 shifts; the day shift operates from 7:00 AM to 4:00 PM; the evening shift operates from 4:00 PM to 12:00 AM and a weekend shift that covers the regular days off of the 4:00 p.m. to Midnight shift and weekends; any calls/emergencies that are received between the hours of 12:00 AM to 7:00 AM are taken by the Water Division and a crew is called in if necessary. All employees with the exception of clerical personnel work out of 39 Montauk Road.

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

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

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

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

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

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

- Mains repaired
- Mains tapped
- Install, repair and/or replace sewer manholes
- Install cleanouts and check valves
- Install, repair and/or replace sewer ring and covers
- Repair broken sewer connections/mains: 240
- New sewer services installed/inspected: 63
- Preventive Maintenance performed 57 miles
- Mark outs 860
- Plug ups 6331

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

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

Wastewater Filtration Plant:

Television Inspection Program: On the advisement of Camp, Dresser and McKee, this work is based on the E.Coli testing performed by the DEP 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 AWRP.
- TN Removal – modification to allow for compliance with the 3mg/L TN effluent limit – based on EPA's plan to place a 3mg/L limit of TN on the AWRP as part of the new NPDES.
- Continuation of I&I and/or lining of sewer mains – out of retained earnings
- Upgrade equipment used for construction dating back to 1986
- 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.
- GIS (laptops) for all vehicles for the purpose of locations of sewer mains and service connections.
- The continuation of sewer rehabilitation of the City's sewer infrastructure and the Wastewater Filtration Plant
- Inter Municipal Agreements renewal negotiations with Whitman
- Continuation of scanning and digitizing sewer plans and maps to tablets
- Clearing sewer easements and securing structure in wooded area



**City of Brockton Budget**

**6044175 – 530900 (Consultants)**

**\$50,000** – For IPP Local Limits Evaluation and Report which will be required per new NPDES Permit

**\$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.

**\$125,000** – Additional outside engineering, consulting & analytical testing relative to DO Criteria and Water Quality reviews & NPDES. Local Peer Audit.

**FY 2017 Budget – Water**

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

**61045190 – 529408 or where-ever**

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

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

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

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

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

**Water & Wastewater Treatment Facilities  
Power Use FY 2017 Budgeting**

Conservative & Safety Factor Included				As I Call it - Nat's Bum & Tight			
<b>WW Facilities</b>				<b>WW Facilities</b>			
Estimated Usage =	13,500,000	kwh/year		Estimated Usage =	13,000,000	kwh/year	
National Grid				National Grid			
Distribution Cost =	0.048	kwh	\$ 648,000.00	Distribution Cost =	0.042	kwh	\$ 546,000.00
Constellation Energy Contract				Constellation Energy Contract			
Generation Cost =	0.0902			Generation Cost =	0.0902		
7/1/16 - 6/30/17		kwh	\$ 1,217,700.00	7/1/16 - 6/30/17		kwh	\$ 1,172,600.00
			\$ 1,865,700.00				\$ 1,718,600.00
<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		
7/1/16 - 6/30/17		kwh	\$ 518,650.00	7/1/16 - 6/30/17		kwh	\$ 496,100.00
			\$ 794,650.00				\$ 727,100.00
All inclusive total for Water & WW Operation	\$	2,660,350.00		All inclusive total for Water & WW Operation	\$	2,445,700.00	
As I Call it - Nat's Bum & Tight <i>Extra Aggressive</i>							
<b>WW Facilities</b>							
Estimated Usage =	12,500,000	kwh/year					
National Grid							
Distribution Cost =	0.04	kwh	\$ 500,000.00				
Constellation Energy Contract							
Generation Cost =	0.0902						
7/1/16 - 6/30/17		kwh	\$ 1,127,500.00				
			\$ 1,627,500.00				
<b>Water Facilities</b>							
Avg. Annual Usage =	5,500,000	kwh/year					
Distribution Cost =	0.04	kwh	\$ 220,000.00				
Generation Cost =	0.0902						
7/1/16 - 6/30/17		kwh	\$ 496,100.00				
			\$ 716,100.00				
All inclusive total for Water & WW Operation	\$	2,343,600.00					

Water  
 \*\* Consider Tank Mixing & THMR Systems for Usage  
 12/14/14 - 12/14/18 Contract Term  
 New Generation Cost from CNE = \$ 0.0902

*"City of Champions"*

Department of Public Works

*David A. Norton*

Water & Sewer Contract Administrator

## **FY 2017 Budget – Wastewater**

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

**6044190 – 529408 or 6044193 - 529410**

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

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

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

**\$1,000,000** – BioSolids Disposal/Incinerator Shutdown (this includes the estimated savings for O&M costs) Much of those credits & savings will need to be negotiated and memorialized with Veolia).

Actual cost without credits/savings = an estimated \$2,500,000 @ 4.5% Liquid Haul

**\$10,000** – Annual Global Care Agreements for AWRF SCADA computers or Computer Upgrades.

**\$295,000 Total of Above (With Incinerator in Operation)**

**\$1,260,000 Total of Above (Without Incinerator in Operation & Including Credits/Savings)**

**\$2,760,000 Total of Above (Without Incinerator in Operation – No Credits/Savings)**

*Not  
funded*

# 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**



December 21, 2015

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

*From David*

RE: Veolia Capital Request Recommendations for City of Brockton FY 17 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 FY17 budget planning:

1. Station Pumps. In advancement of any major failures and due to ongoing ragging issues of existing pump it is in our recommendation to replace one pump at each station. This is due in part to the fact that cost to replace just the base and volute is more than 70% of total pump replacement cost. This would in turn give us a spare impeller and pump for each station. Price excludes motor which is not needed at this point.
  - 2 Chicago pumps with base and volute \$ 60,000
  - Veolia Markup at 10% \$ 6,000
  - \$ 66,000**
2. Scum Valves. Due to ongoing issues with automated electronic scum valves at scum well, we recommend removal of electric valves and replacing with mechanical valves capable of operation from above valve pit. This would alleviate confined space entry into vault during scum pumping to sludge tanks.
  - 3 valves and necessary piping \$ 25,000
  - Installation \$ 15,000
  - Veolia Markup at 10% \$ 3,500
  - \$38,500**
3. Transformers. Recent oil analyses of the 7 transformers showed that 3 of the units; 1B, 2A & 4B, indicate acetylene gasses which suggest internal arcing exists, along with other gasses that suggest overheating conditions and cellulose (insulation) decomposition. We recommend a program to begin either rebuilding or replacing the existing transformers (one per year). Transformer 3A has been rebuilt at a cost of \$41,500.00. Addition of rigging charges to remove from trailer is not included. We suggest budgeting for this as follows:

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

4. Bypass at Coweeset. Coweeset 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 to install a bypass at Beaver Brook (\$24,000):

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

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

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

6. Mast Light Poles. It came to our attention, during the installation of the new Mast Lights that the poles are cracked in several places and several of the concrete bases are also cracked. We received a quote from NELight and are in the process of replacing 2 poles and light mechanisms. It is our recommendation that we replace 2 more in FY 17 and are estimating cost based on present price plus 5% and should it be necessary to replace bases:

• 2 poles with mechanism	\$ 18,000
• Concrete bases	\$ 15,000
• Installation	\$ 15,000
• Veolia Markup at 10%	<u>\$ 4,800</u>
	<b>\$52,800</b>



7. FGR Fan Housing Replacement due to warping/cracking of the housing. A quote was provided by IFCO in 2014 so basing estimate from that plus 5% for inflation.

• Housing	\$55,000
• Installation	\$15,000
• Veolia 10% Markup	<u>\$ 7,000</u>
Total for FGR Housing	<b>\$77,000</b>

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: Larry Rowley, Commissioner, Brockton DPW  
Darlene Domingos, Vice President of Operations - Northeast - Veolia Water  
Scott Vadeboncoeur, Assistant Project manager, Veolia Brockton



**CITY OF BROCKTON  
SUMMARY OF SEWER DEBT SERVICE  
FISCAL YEAR 2017**

SEWER DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
INFILTRATION / INFLOW ( I ) (MCWT #97-06 SERIES 3)	04/29/97	4.50% - 6.00%	02/01/17	07/15/16 01/15/17	88,202.00 88,202.00	2,480.68 1,936.33 4,417.01	2,480.68 90,138.33 92,619.01
NORTH MAIN INTERCEPTOR ( I ) (MCWT #97-25 SERIES 4)	12/09/98	4.00% - 5.125%	08/01/18	08/01/16 02/01/17	67,500.00 67,500.00	4,750.05 3,487.08 8,237.13	72,250.05 3,487.08 75,737.13
BOYLE ROAD INTERCEPTOR ( I ) (MCWT #97-23 SERIES 4)	12/09/98	4.00% - 5.125%	08/01/18	08/01/16 02/01/17	28,800.00 28,800.00	2,026.62 1,487.75 3,514.37	30,826.62 1,487.75 32,314.37
S.S.E.S. STUDY \$848,696 ( I ) (MCWT 98-115 SERIES 5)	10/06/99	4.00% - 5.75%	08/01/19	08/01/16 02/01/17	55,807.27 55,807.27	5,122.70 4,963.17 10,085.87	60,929.97 4,963.17 65,893.14
S.S.E.S. STUDY \$493,811 ( I ) (MCWT #99-05 SERIES 6)	11/01/00	4.50% - 5.625%	08/01/20	08/01/16 02/01/17	29,460.00 29,460.00	3,205.83 3,463.54 6,669.37	32,665.83 3,463.54 36,129.37
REFUNDING BOND 1993 SEWER (O) (\$1,781,493)	05/01/02	3.50% - 4.80%	06/15/18	12/15/16 06/15/17	112,200.00 112,200.00	5,304.75 5,304.75 10,609.50	5,304.75 117,504.75 122,809.50
PH I WWTP & PH III REHAB (O) (MCWT #03-32 SERIES 10)	11/23/04	2.50% - 5.25%	08/01/24	08/01/16 02/01/17	850,000.00 850,000.00	198,088.23 191,895.41 389,983.64	1,048,088.23 191,895.41 1,239,983.64
PH II WWTP & PH V REHAB (O) (MCWT # 04-30 SERIES 11)	11/16/05	2.00%	07/15/25	07/15/16 01/15/17	1,277,842.00 1,277,842.00	140,049.46 127,271.04 267,320.50	1,417,891.46 127,271.04 1,545,162.50
REFUNDING - 2000 SEWER (I) (\$429,040)	04/15/05	3.00% - 5.00%	06/01/20	12/01/16 06/01/17	40,500.00 40,500.00	4,034.38 4,034.38 8,068.76	4,034.38 44,534.38 48,568.76
PH III WWTP & PH IV REHAB (O) (MCWT # 05-29 SERIES 12)	12/14/06	2.00%	07/15/26	07/15/16 01/15/17	1,696,648.34 1,696,648.34	206,672.94 189,706.46 396,379.40	1,903,321.28 189,706.46 2,093,027.74
PH VI SEWER REHAB (MCWT # 06-35 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/16 01/15/17	128,309.00 128,309.00	17,228.43 15,945.34 33,173.77	145,537.43 15,945.34 161,482.77
PH VII SEWER REHAB (MCWT # 07-35 SERIES 14)	03/18/09	2.00%	07/15/28	07/15/16 01/15/17	106,008.00 106,008.00	15,581.72 14,521.64 30,103.36	121,589.72 14,521.64 136,111.36
PHASE III WWTP (MCWT # 03-32-A SERIES 14)	03/18/09	2.00%	07/15/28	07/15/16 01/15/17	163,661.00 163,661.00	24,055.82 22,419.21 46,475.03	187,716.82 22,419.21 210,136.03



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

**FISCAL YEAR 2017**

SEWER DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
RESTRUCTURING CW-05-29 (MCWT # 05-29-A SERIES 14)	03/18/09	2.00%	07/15/26	07/15/16 01/15/17	127,660.00	15,550.54 14,273.94	143,210.54 14,273.94
					<u>127,660.00</u>	<u>29,824.48</u>	<u>157,484.48</u>
PHASE IV WWTP (MCWT # 08-35 SERIES 15)	06/21/10	2.00%	07/15/30	07/15/16 01/15/17	436,443.25	75,577.24 71,212.81	512,020.49 71,212.81
					<u>436,443.25</u>	<u>146,790.05</u>	<u>583,233.30</u>
REFUNDING 2002 SEWER ( I ) (\$997,750)	11/03/11	2.00% - 5.00%	06/15/22	12/15/16 06/15/17	95,000.00	11,637.50 11,637.50	11,637.50 106,637.50
					<u>95,000.00</u>	<u>23,275.00</u>	<u>118,275.00</u>
WATER METERS (MCWT # 10-01) (50% WATER/50% SEWER)	05/30/12	2.00%	07/15/32	07/15/16 01/15/17	89,831.69	18,238.33 17,340.02	108,070.02 17,340.02
					<u>89,831.69</u>	<u>35,578.35</u>	<u>125,410.04</u>
CWP-14-30 (MCWT # 14-30 SERIES 19)	02/11/16	2.00%	02/11/36	07/15/16 01/15/17	68,938.00	14,580.75 17,042.44	14,580.75 85,980.44
					<u>68,938.00</u>	<u>31,623.19</u>	<u>100,561.19</u>
<b>TOTALS</b>					<u><b>5,462,810.55</b></u>	<u><b>1,482,128.78</b></u>	<u><b>6,944,939.33</b></u>

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

REFUNDING - 1999 SEWER OSCAR ST./LISA DRIVE ( ISQ ) (\$373,000)	05/12/11	3.00% - 5.00%	03/01/18	09/01/16 03/01/17	55,000.00	1,550.00 1,550.00	1,550.00 56,550.00
					<u>55,000.00</u>	<u>3,100.00</u>	<u>58,100.00</u>

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

**FISCAL YEAR 2017**

**SEWER**

ADMINISTRATIVE FEES	08/01/16	66.15
INFILTRATION/INFLOW PHASE 1	02/01/17	66.15
(MCWT #97-06 SERIES 3)		<u>132.30</u>
ADMINISTRATIVE FEES	08/01/16	156.45
N. MAIN INTERCEPTOR	02/01/17	105.83
(MCWT #97-25 SERIES 4)		<u>262.28</u>
ADMINISTRATIVE FEES	08/01/16	66.75
BOYLE ROAD	02/01/17	45.15
(MCWT #97-23 SERIES 4)		<u>111.90</u>
ADMINISTRATIVE FEES	08/01/16	170.91
S.S.E.S. STUDY \$848,696	02/01/17	129.05
(MCWT 98-115 SERIES 5)		<u>299.96</u>
ADMINISTRATIVE FEES	08/01/16	110.48
S.S.E.S. STUDY \$493,811	02/01/17	88.38
(MCWT #99-05 SERIES 6)		<u>198.86</u>
ADMINISTRATIVE FEES	08/01/16	6,671.25
PH I WWTP & PH III REHAB	02/01/17	6,033.75
(MCWT #03-32 SERIES 10)		<u>12,705.00</u>
ADMINISTRATIVE FEES	08/01/16	10,503.71
PH II WWTP & PH V REHAB	02/01/17	9,545.33
(MCWT # 04-30 SERIES 11)		<u>20,049.04</u>
ADMINISTRATIVE FEES	08/01/16	15,500.47
PH III WWTP & PH IV REHAB (O)	02/01/17	14,227.98
(MCWT # 05-29 SERIES 12)		<u>29,728.45</u>
ADMINISTRATIVE FEES	08/01/16	1,292.13
PH VI SEWER REHAB	02/01/17	1,195.90
(MCWT # 06-35 SERIES 13)		<u>2,488.03</u>

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

**FISCAL YEAR 2017**

<b>SEWER</b>		
ADMINISTRATIVE FEES	08/01/16	1,168.69
PH VII SEWER REHAB	02/01/17	1,089.12
(MCWT # 07-35 SERIES 14)		<u>2,257.81</u>
ADMINISTRATIVE FEES	08/01/16	1,804.19
PHASE III WWTP	02/01/17	1,681.44
(MCWT # 03-32-A SERIES 14)		<u>3,485.63</u>
ADMINISTRATIVE FEES	08/01/16	1,166.14
RESTRUCTURING CW-05-29	02/01/17	1,070.55
(MCWT # 05-29-A SERIES 14)		<u>2,236.69</u>
ADMINISTRATIVE FEES	08/01/16	5,668.29
PHASE IV WWTP	02/01/17	5,340.96
(MCWT # 08-35 SERIES 15)		<u>11,009.25</u>
ADMINISTRATIVE FEES	08/01/16	1,367.88
WATER METERS	02/01/17	1,300.50
(MCWT # 10-01)		<u>2,668.38</u>
(50% WATER/50% SEWER)		
ADMINISTRATIVE FEES	08/01/16	1,093.56
SEWER REHAB	02/01/17	1,278.18
(MCWT # 14-30 SERIES 19)		<u>2,371.74</u>
ORIGINATION FEES	08/01/16	9,373.34
SEWER REHAB		
(MCWT # 14-30 SERIES 19)		
<b>SEWER TOTALS</b>		<b><u>99,378.66</u></b>
<b>POTENTIAL NEW ISSUES - ISSUANCE COSTS</b>		
<b>SEWER</b>		
ISSUANCE COSTS		25,000.00
MCWT		
<b>TOTAL SEWER ISSUANCE COSTS</b>		<b><u>124,378.66</u></b>
<b>POTENTIAL NEW ISSUES - INTEREST SHORT TERM NOTES</b>		
<b>SEWER</b>		
INTEREST INTERIM LOANS		<b><u>25,000.00</u></b>
MCWT		

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Sewer Personnel Services Ove</u></b>							
60044173	514100	OVERTIME	194,437	237,475	225,000	225,000	0
<b>Sewer Personnel Services Ove      Total:</b>			<b>194,437</b>	<b>237,475</b>	<b>225,000</b>	<b>225,000</b>	<b>0.00</b>
<b><u>Sewer Personnel Services Non</u></b>							
60044174	511100	FULL TIME	860,045	1,225,698	1,134,130	1,056,648	0
60044174	511900	STIPEND	356	1,864	0	0	0
60044174	513900	CLERCL INC	1,700	7,400	7,900	5,750	0
60044174	513902	SIGN'G BON	0	0	2,800	16,800	0
60044174	513903	ADM INCENT	0	0	0	903	0
60044174	514000	LONGEVITY	9,903	11,925	8,655	8,355	0
60044174	514200	SHIFT DIFF	23,789	40,000	40,000	40,000	0
60044174	514300	HOLIDAY	0	8,582	9,000	9,000	0
60044174	514400	ED. INCENT	2,622	2,721	3,650	3,385	0
60044174	514700	ON CALL	17,841	16,855	18,700	18,700	0
60044174	515000	OUT OF GRD	1,539	10,000	16,000	16,000	0
60044174	515200	HAZRD DUTY	0	25,700	25,799	24,430	0
60044174	515300	SEP. COST	29,372	36,765	36,765	36,765	0
60044174	515600	VAC BUY BK	0	0	0	0	0
60044174	517000	WORK. COMP	174,242	173,439	137,475	112,004	0
60044174	519100	UNSD SICK	0	0	0	0	0
60044174	519200	CLOTH ALLW	38,500	39,900	41,800	39,600	0
60044174	519400	EMP LIC&RG	0	0	0	0	0
60044174	519500	TUITN&TRNG	0	0	0	0	0
60044174	519600	CDL STIPEN	0	15,900	15,965	28,188	0
<b>Sewer Personnel Services Non      Total:</b>			<b>1,159,909</b>	<b>1,616,749</b>	<b>1,498,639</b>	<b>1,416,528</b>	<b>0.00</b>
<b><u>Sewer Purchase of Service</u></b>							
60044175	521100	ELECTRICTY	1,570,441	1,765,400	1,865,700	1,846,985	0
60044175	521200	ENERGY	25,790	20,500	20,500	20,500	0
60044175	521501	SW&WT CHRGR	0	700	700	700	0
60044175	524100	BLD/GRD RP	20,184	15,000	15,000	15,000	0
60044175	524200	VEH REP/MT	36,129	50,997	25,997	25,997	0
60044175	524300	DPT EQ REP	6,396	9,500	14,500	14,500	0
60044175	524500	DP EQ REPR	20,560	25,000	25,000	25,000	0
60044175	527300	DPT EQ R/L	1,080	10,620	5,620	5,620	0
60044175	529100	SEC/FIR CL	0	400	400	400	0
60044175	529400	PROP SERVC	39,458	76,036	78,036	68,234	0
60044175	529409	CNTRT EMER	0	0	0	0	0
60044175	529410	PLT R&M K	0	0	0	0	0
60044175	529801	CONDEC/RVR	0	0	0	0	0
60044175	530300	MEDICAL	0	1,500	1,500	1,500	0

# FY 2017 Budget

# City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Sewer Purchase of Service</u></b>							
60044175	530500	ENGINEERING	105,930	164,248	164,248	149,248	0
60044175	530900	CONSULTANT	263,463	283,265	308,265	273,265	0
60044175	531200	PUB. SAFTY	16,672	20,000	20,000	20,000	0
60044175	534100	POSTAGE	0	5,000	5,000	5,000	0
60044175	534200	TELEPHONE	829	2,000	2,000	2,000	0
60044175	534300	ADVERTISING	1,672	3,350	1,350	1,350	0
60044175	534400	COMM SERV	3,791	10,000	10,000	10,000	0
60044175	538100	MICROFILM	0	400	400	400	0
60044175	538600	PRINTING	867	3,100	3,100	3,100	0
60044175	538700	LAB TESTIN	70,000	158,220	158,220	158,220	0
60044175	538800	VET SERVCS	0	0	0	0	0
60044175	539001	GASB 34	0	0	0	0	0
<b>Sewer Purchase of Service</b>			<b>Total: 2,183,262</b>	<b>2,625,237</b>	<b>2,725,536</b>	<b>2,647,019</b>	<b>0.00</b>
<b><u>Sewer Goods &amp;Supplies</u></b>							
60044176	542100	COPIER SUP	0	420	420	420	0
60044176	542200	REF MATERL	0	600	600	600	0
60044176	542400	OFFC SUPPL	2,978	5,033	3,033	3,033	0
60044176	542600	DP SOFT&SP	1,140	1,300	1,300	1,300	0
60044176	543200	ELECT SUPP	0	1,000	1,000	1,000	0
60044176	543500	TOOLS&HDWE	2,196	11,750	6,750	6,750	0
60044176	545300	JANIT SUP	11,335	10,000	15,000	15,000	0
60044176	546100	LANDSCAPIN	0	0	0	0	0
60044176	548100	GASOLINE	33,709	42,000	42,000	42,000	0
60044176	548200	TIRES	0	1,000	1,000	1,000	0
60044176	548400	PRTS/ACSRS	27,598	47,212	27,212	27,212	0
60044176	553500	PIPES & FI	38,949	45,000	65,000	75,366	0
60044176	553701	CHEMICALS	11,471	18,358	34,358	34,358	0
60044176	558000	PUR CLOTHG	3,970	9,600	9,600	9,600	0
60044176	571100	IN ST TRVL	0	1,250	1,250	1,250	0
60044176	573100	REG/MEM/SB	40	625	625	625	0
60044176	573200	TUIT/TRNIG	225	1,600	1,600	1,600	0
60044176	573300	LIC&REG	665	600	600	600	0
60044176	578400	REG DEDS F	0	600	600	600	0
60044176	585001	DPT EQUIP	58,544	46,604	32,604	30,104	0
60044176	585002	COMM EQUIP	0	5,000	5,000	5,000	0
<b>Sewer Goods &amp;Supplies</b>			<b>Total: 192,819</b>	<b>249,552</b>	<b>249,552</b>	<b>257,418</b>	<b>0.00</b>
<b><u>Sewer Capital Projects</u></b>							
60044182	589000	CAPTL PROJ	87,394	14,023	14,023	0	0
60044182	589016	ROOFS	0	0	0	0	0

# FY 2017 Budget

# City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Sewer Capital Projects</u></b>							
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: 87,394</b>	<b>14,023</b>	<b>14,023</b>	<b>0</b>	<b>0.00</b>
<b><u>Sewer Debt Service</u></b>							
60044183	590000	PRINCIPAL	3,704,996	3,293,141	0	3,411,754	0
60044183	591500	INTEREST O	1,798,503	1,610,676	0	1,482,129	0
60044183	593000	INT ST NOT	0	400	0	25,000	0
60044183	595400	ISSUANCE C	103,830	119,858	0	124,379	0
<b>Sewer Debt Service</b>			<b>Total: 5,607,328</b>	<b>5,024,075</b>	<b>0</b>	<b>5,043,262</b>	<b>0.00</b>
<b><u>Sewer Expense Reimbursement</u></b>							
60044184	597001	EXPREIM GF	1,956,547	2,201,964	0	2,343,945	0
60044184	597100	TRANOT SRV	0	0	0	0	0
<b>Sewer Expense Reimbursement</b>			<b>Total: 1,956,547</b>	<b>2,201,964</b>	<b>0</b>	<b>2,343,945</b>	<b>0.00</b>
<b><u>Sewer Debt Service from R/E</u></b>							
60044185	590000	PRINCIPAL	1,626,242	1,981,860	0	2,051,057	0
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: 1,626,242</b>	<b>1,981,860</b>	<b>0</b>	<b>2,051,057</b>	<b>0.00</b>
<b><u>Consent Decree Penalties</u></b>							
60044186	529800	EPA/DEP MD	0	0	0	0	0
<b>Consent Decree Penalties</b>			<b>Total: 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>O.M. Emer Contract Repair</u></b>							
60044187	529409	CNTRT EMER	0	279,152	279,152	211,418	0
60044187	578500	PROP DMG C	40,300	0	0	0	0
<b>O.M. Emer Contract Repair</b>			<b>Total: 40,300</b>	<b>279,152</b>	<b>279,152</b>	<b>211,418</b>	<b>0.00</b>
<b><u>Sewer-Other Contract Servic</u></b>							
60044188	531700	O CTRCT SV	4,327,102	4,441,140	4,388,114	4,388,114	0
<b>Sewer-Other Contract Servic</b>			<b>Total: 4,327,102</b>	<b>4,441,140</b>	<b>4,388,114</b>	<b>4,388,114</b>	<b>0.00</b>
<b><u>Veolia-WWater/Filtra Sur</u></b>							
60044189	531800	WASTW FILT	93,628	221,968	128,137	128,137	0
<b>Veolia-WWater/Filtra Sur</b>			<b>Total: 93,628</b>	<b>221,968</b>	<b>128,137</b>	<b>128,137</b>	<b>0.00</b>
<b><u>Sewer Veolia K F.&amp;P. R&amp;M</u></b>							
60044190	529408	TRTMT R/M	540,178	551,192	560,727	560,727	0

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Sewer Veolia K F.&amp;P. R&amp;M</b>							
<b>Total:</b>			<b>540,178</b>	<b>551,192</b>	<b>560,727</b>	<b>560,727</b>	<b>0.00</b>
<b><u>SCADA Coordinator</u></b>							
60044191	531801	SCADA	0	0	0	0	0
<b>SCADA Coordinator</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Sewer Capital Projects</u></b>							
60044192	589000	CAPTL PROJ	163,165	152,818	0	0	0
60044192	589001	CAP FRM RE	97,113	8,306	0	0	0
60044192	589008	VACTOR TRK	0	0	0	0	0
60044192	589013	INCIN IMPV	0	0	0	0	0
60044192	589903	WW PLNT EQ	0	0	0	0	0
<b>Sewer Capital Projects</b>	<b>Total:</b>		<b>260,278</b>	<b>161,125</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Sewer Trtmt Rep/Maint Per K</u></b>							
60044193	529410	PLT R&M K	529,211	492,281	2,760,000	395,000	0
<b>Sewer Trtmt Rep/Maint Per K</b>	<b>Total:</b>		<b>529,211</b>	<b>492,281</b>	<b>2,760,000</b>	<b>395,000</b>	<b>0.00</b>
<b><u>Capital Projects from R/E</u></b>							
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	124,500	0	0
60044194	589012	MISC IMPV	0	0	0	0	0
60044194	589014	PLANT UPGR	0	0	0	0	0
60044194	589015	PHASE III	0	0	0	0	0
60044194	589020	SEC ASSMT	0	0	0	0	0
60044194	589021	HOUSE INFL	0	10,355	0	0	0
60044194	589022	PHASE IV	0	0	0	0	0
60044194	589032	PLANT EQP	0	0	0	0	0
60044194	589903	WW PLNT EQ	0	1,525	0	0	0
<b>Capital Projects from R/E</b>	<b>Total:</b>		<b>0</b>	<b>11,879</b>	<b>124,500</b>	<b>0</b>	<b>0.00</b>
<b><u>Deficits to be raised</u></b>							
60044195	595900	DEF RAISED	0	0	0	0	0
<b>Deficits to be raised</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Capital Projects from R/E</u></b>							
60044196	589001	CAP FRM RE	1,250,570	2,253,281	0	0	0
<b>Capital Projects from R/E</b>	<b>Total:</b>		<b>1,250,570</b>	<b>2,253,281</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Sewer enterprise- Capital</u></b>							
50044199	589008	VACTOR TRK	0	0	0	0	0
50044199	589013	INCIN IMPV	1,104	2,239	0	0	0
50044199	589032	PLANT EQP	0	0	383,432	383,432	0
50044199	589903	WW PLNT EQ	0	0	0	0	0
<b>Sewer enterprise- Capital      Total:</b>			<b>1,104</b>	<b>2,239</b>	<b>383,432</b>	<b>383,432</b>	<b>0.00</b>
Sewer Personnel Services Ove			194,437	237,475	225,000	225,000	0.00
Sewer Personnel Services Non			1,159,909	1,616,749	1,498,639	1,416,528	0.00
Sewer Purchase of Service			2,183,262	2,625,237	2,725,536	2,647,019	0.00
Sewer Goods &Supplies			192,819	249,552	249,552	257,418	0.00
Sewer Capital Projects			87,394	14,023	14,023	0	0.00
Sewer Debt Service			5,607,328	5,024,075	0	5,043,262	0.00
Sewer Expense Reimbursement			1,956,547	2,201,964	0	2,343,945	0.00
Sewer Debt Service from R/E			1,626,242	1,981,860	0	2,051,057	0.00
Consent Decree Penalties			0	0	0	0	0.00
O.M. Emer Contract Repair			40,300	279,152	279,152	211,418	0.00
Sewer-Other Contract Servic			4,327,102	4,441,140	4,388,114	4,388,114	0.00
Veolia-WWater/Filtra Sur			93,628	221,968	128,137	128,137	0.00
Sewer Veolia K F.&P. R&M			540,178	551,192	560,727	560,727	0.00
SCADA Coordinator			0	0	0	0	0.00
Sewer Capital Projects			260,278	161,125	0	0	0.00
Sewer Trtmt Rep/Maint Per K			529,211	492,281	2,760,000	395,000	0.00
Capital Projects from R/E			0	11,879	124,500	0	0.00
Deficits to be raised			0	0	0	0	0.00
Capital Projects from R/E			1,250,570	2,253,281	0	0	0.00
Sewer enterprise- Capital			1,104	2,239	383,432	383,432	0.00
<b>DEPARTMENT GRAND TOTALS:</b>			<b>20,050,310</b>	<b>22,365,191</b>	<b>13,336,812</b>	<b>20,051,057</b>	<b>0.00</b>



**DPW-UTILITIES  
SEWER DIVISION**

**PERSONAL SERVICES  
FY2017**

Class	NAME/TITLE	START DATE	YRS	MO	LONG.	SALARY
S-54A	<b>SUPERINTENDENT OF UTILITIES</b> 1. VACANT-UNFUNDED 50% WATER/50% SEWER					
S-42	<b>GENERAL FOREMAN</b> 2. Timothy Green POS 2/15/16	4/2/2001	15	8	950	61,173
S-36	<b>CONSTRUCTION FOREMAN</b> 3. Robert Tautkus 4. Richard Gordon	8/16/1999 6/20/2005	16 10	4 6	950 750	55,682 55,203
W-25	<b>WORKING FOREMAN-SEWER MAINTENANCE</b> 5. Archibald Johnston Jr. POS 5/18/15 6. Joseph Angelo, Jr. 7. Sean Donahue POS 9/7/2015	3/28/2006  9/8/2009 9/21/2009	10  7 7	11  3 3	750  480 480	49,629  49,629 48,693
W-25	<b>HOISTING OPERATOR</b> 8. James Brady	11/19/2007	8	1	480	54,122
	<b>EPA/DEP REGULATORY COMPLIANCE INSPECTOR</b> 9. VACANT UNFUNDED					
	<b>HEAD ADMINISTRATIVE CLERK UTILITIES READING BILLING APPLICATIONS ADMINISTRATOR</b> 10. Heather Ferron (Carter) (50% Water 50% Sewer)	10/4/2004	12	2	375	28,690
	<b>HEAD ADMINISTRATIVE CLERK UTILITIES METER READING DATA OPERATIONS ADMINISTRATOR</b> *** 11. April Troxell (50% Water 50% Sewer)	7/14/1997	19	5	475	28,690
S-21	<b>HEAD ACCT CLERK</b> 12. Concetta Costa (INC STEP 5-STEP 6) POS 2/25/2013	12/20/2010	5	0	480	43,461
S-12	<b>PRINCIPAL CLERK</b> 13. VACANT FUNDED (50% Water 50% Sewer)  14. FUNDING ELIMINATED FY17 (50% Water 50% Sewer)					21,920
W-20	<b>WATER/SEWER MAINTENANCE MAN</b>  15. Michael D'Avolio 16. Walter Tourinho POS 11/02/15 * 17. Christopher Picanzo, Jr 18. Todd Penticost 19. Geoffrey Keenan 20. Dana Mallory 21. Anthony Salemi 22. Antero Goncalves 23. Jonathan Hanson 24. VACANT FUNDED- 9 MO. 25. VACANT UNFUNDED	5/17/2004 12/26/2007 1/28/2008 10/28/2013 11/4/2013 12/8/2014 8/24/2015 8/31/2015 9/17/2015	12 8 8 3 3 2 1 1 1	7 2 11 2 1  4 4 3	750 480 480       	46,925 46,509 46,509 45,635 45,635 45,198 45,198 45,198 45,198 33,899

## SEWER DIVISION

FY2017

PG. 2

Class	NAME/TITLE	START DATE	YRS	MO	LONG.	SALARY
	<b>UTILITIES MOTOR EQUIP. REPAIRMAN A</b>					
	26. John Gill	2/8/2016		9		53,602
	<b>SENIOR CLERK</b>					
	27. VACANT UNFUNDED					
	<b>WATER/SEWER CONTRACT MANAGER</b>					
	28. David Norton	12/1/2003				
	50% Water 50% Sewer (comp time)	6/12/1999	17	6	475	56,199
	FULL TIME 1,052,596	ON CALL			18,700	
	BUDGET FACTOR 4,052	WORKERS COMP			111,574	
	LONGEVITY 8,355	BUDGET FACTOR			430	
	CDL STIPEND 28,080	CLOTHING ALLOW			39,600	
	BUDGET FACTOR 108	OUT OF GRADE			16,000	
	SHIFT DIFF 40,000	CLERK INC.			5,750	
	HAZARDOUS DUTY 24,336	ADMIN STIPEND			900	
	BUDGET FACTOR 94	BUDGET FACTOR			3	
	SEPARATION COSTS 36,765	SIGNING BONUS			16,800	
	HOLIDAY 9,000	EDUCATIONAL INCENTIVE			3,372	
		BUDGET FACTOR			13	
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,416,528</b>				

## Workers Compensations (Includes 5% COLA)

B. Haywood	\$661.11 X 13 wks =	\$	8,594	\$694.17 X 39 wks =	\$	27,073	\$	35,667
R. Hunnewell	\$745.04 X 13 wks =	\$	9,686	\$782.29 X 39 wks =	\$	30,509	\$	40,195
M. Tautkus	\$661.95 X 13 wks =	\$	8,605	\$695.05 X 39 wks =	\$	27,107	\$	35,712
*** A.Troxell - REFER ABOVE				<b>TOTAL</b>	<b>\$</b>	<b>111,574</b>		
* C. Picanzo - REFER ABOVE								

# FY16 WEEKLY WORKERS' COMPENSATION PAYMENTS

RTW/BRB STATUS	ATTY	EMPLOYEE	
		<b>**HIGHWAY**</b>	
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (751.86/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**REFUSE**</b>	
34A - ADR	FM&M	BRINDLEY, W. (935.61/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - ADR	ED MURPHY	COBIS, C. (949.48/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	ED MURPHY	LABATE, F. (847.11/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (1009.96/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**SEWER**</b>	
34A - ADR 6/8/04	JSA	HAYWARD, B. (661.11/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	JSA	HUNNEWELL, R. (745.04/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
S34		PICANZO, C. (661.95/wk.)	<b>FULL SALARY</b>
S34A-SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (565.52/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
35		TROXELL, A. (209.78/wk.)	
		<b>**WATER**</b>	
35		LAPIERRE, P. (794.71/wk.)	<b>FULL SALARY</b>
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (746.27/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**PUBLIC PROPERTY**</b>	
S34 ORDER		SIMMONS, R. (905.41/wk.)	Budget <b>COMP ONLY</b>
		<b>**HEALTH**</b>	
S+A1334		HANRAHAN, E. (243./wk.)	<b>FULL SALARY</b>
S34 ORDER		MICHEL, M. (748.45/bi-wkly.)	<b>FULL SALARY</b>
		<b>**LIBRARY**</b>	
HEARING DECISION		REARDON, J. (383.83/wk.)	<b>FULL SALARY</b>

FY2017 SEWER ENTERPRISE FUND EXPENSE REIMBURSEMENT							FY 2017		
Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Pay Dates	Principal	Interest	Total
OTHER COSTS									
HEALTH (includes 30% Admin Coverage)									\$288,816
DENTAL (includes 30% Admin Coverage)									7,618
PENSION (includes 30% Admin Coverage)									533,408
CENTRAL SERVICE									390,078
ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE									
LIFE INSURANCE (includes 30% Admin Coverage)									644
MEDICARE TAXES (includes 30% Admin Coverage)									17,857
UNEMPLOYMENT EXPENSES									
MEDICAL COMPENSATION EXPENSES									34,588
NONCONTRIBUTORY PENSIONS									
COURT JUDGEMENTS									42,793
PROPERTY DAMAGE CLAIMS									65,923
OTHER INSURANCE									403,751
STABILIZATION FUND - CONTRACT FUNDING									177,522
ORDINARY MAINTENANCE									
ELECTRICITY									271,735
OTHER COSTS (W/S Audit)									
DPW ADMIN SALARY ALLOCATION(30%)									105,173
SICK LV, VACATION BUYBACK									4,040
TOTAL Debt, Other & Additional									\$ 2,343,945

**FY17 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUND BASED ON FY16 BUDGETS**

FY16 Budget	GROSS		DEDUCTIONS		NET	
	(Total Budget)		FROM GROSS			
MAYOR	\$	1,691,415	Cable 675,000	Tourism 50,000	\$	580,809
			B21 Econ 275,000	Human Services 87,606		
			Cultural Aff 20,000	Womens/Div 3,000		
LAW		1,958,352	Court 150,000	Prop Damage 20,910		1,137,442
			Wkrs Comp 650,000			
CITY COUNCIL		422,442				422,442
TREAS/COLL		3,849,334	Med Tax 3,010,000			839,334
FINANCE		2,510,784	Insurance 1,250,000	Consultants 117,500		1,143,284
PERSONNEL		51,290,187	Employee Benefits 50,996,830			293,357
AUDITOR Inc Mail Rm/Tele		1,263,424				1,263,424
ITC		1,836,803				1,836,803
PROCUREMENT		148,814				148,814
TOTAL COSTS	\$	64,971,555			\$	7,665,709

**CENTRAL SERVICES FEE**

**GROSS AMOUNT RAISED  
\$402,182,557**

	FY16 TOTAL BUDGET	Allocated budget as % of Total City Budget %	Central Service Charge % x Total Costs
PARKING TOTAL	617,847	0.15%	11,776
WATER TOTAL	17,188,691	4.27%	327,621
SEWER TOTAL	20,465,476	5.09%	390,078
REFUSE TOTAL	7,932,320	1.97%	151,192
RENEW ENTERPRISE TOTAL	146,644	0.04%	2,795
RECREATION TOTAL( \$881,497 FROM ENTERPRISE) (\$984,672 FROM G.F.)	881,497	0.22%	16,802
		11.74%	

**PENSION COSTS**

	1/1/2010	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015
PER ACTUARY COVERED PAYROLL	\$ 75,432,689	\$ 74,417,105	\$ 74,417,105	\$ 76,378,221	73,756,821	73,756,821
PERAC ASSESSMENT	10,115,288	12,686,871	15,408,092	18,037,764	19,289,967	17,945,220
POB BOND	7,602,859	5,450,068	5,809,033	6,181,985	6,181,985	6,925,337
	\$ 17,718,147	\$ 18,136,939	21,217,125	24,219,749	25,471,952	24,870,557
	23.5%	24.4%	28.5%	31.71%	34.54%	33.72%
of PS, Non OT						

		Pension Costs				Plus Adm		TOTAL
FT + PT		Medicare	Plus Admin	Grand Total for	TOTAL PS	x .3372	Pension Costs	PENSION COST
		X .0145		Medicare				
Water	2,052,227		29,757	1,525	31,282	2,476,401	835,042	870,507
Sewer	1,126,351		16,332	1,525	17,857	1,476,702	497,944	533,408
Refuse	552,062		8,005	763	8,767	819,030	276,177	293,909
Park	636,914		9,235		9,235	825,913	278,498	278,498
Pkg Auth	212,176		4,832		4,832	343,192	115,724	115,724
	121,070						0	

DPW ADMIN COSTS	%	FOR ENTERPRISE FUNDS WATER-SEWER-REFUSE
350,575	105,173	salaries, bf, holiday, ed inc. clerical, long, ot
350,575	105,173	salaries, bf, holiday, ed inc. clerical, long, ot
350,575	52,586	salaries, bf, holiday, ed inc. clerical, long, ot

Pensions	Medicare	Health	Dental	Life	Total Benefits	Total Salaries	DPW Total Admin
35,464	1,525	14,466	546	38	52,039	105,173	157,211
35,464	1,525	14,466	546	38	52,039	105,173	157,211
17,732	763	7,233	273	19	26,019	52,586	78,606

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

**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 46 employees, including the Water Systems Manager and the Water/Sewer Contract Administrator. The Water employees include:

- 10 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 5 Construction Foremen.
- Clerical Staff – 2 positions fully funded out of water (1 located at City Hall and 1 located at Montauk Road); 4 positions funded ½ out of Water and ½ out of Sewer, all are located at City Hall.
- 1 Jr. Draftsman

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

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

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

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



connections, inspects for damaged and/or tampered with water meters and/or services, prepares reports, accepts payments for final readings, evaluates plumbing plans to determine backflow devices, receives meter readings from the public, assists customers, inspects for well signs, works with the clerical staff.

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

processes 23,000 utility bills for all properties connected to the municipal water system and sewer system quarterly, including out of town billing; prepares and processes construction bills monthly for all DPW divisions; processes abatements; prepares and processes weekly and bi-weekly payroll; accepts and processes payments for fees, schedules, calculates and quotes final reading charges; communicates and works with citizens, realtors and attorneys; processes requisitions and purchase orders; processes work orders for account set up and billing; processes personal action forms for employees. Prepares various reports, compose correspondence; attend meetings with the Commissioner and Superintendent of Utilities.

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

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

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

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

• Mains repaired	37
• Mains tapped	30
• Gates installed/serviced	77
• Hydrants repaired/replaced	119
• Service leaks repaired	94
• Services new, renew & repaired	37
• Final readings	1168
• Verified Readings	963
• Backflows (surveyed & tested)	1532

- Accounts read for billing 1174
- Town and sewer only reads 253
- Meters installed/removed 390
- Main installation 838 feet
- Mark outs 1218
- Trenches repaired 281
- Investigation of customer complaints for billing, pressure and leaks
- Maintenance of public water supply services, reservoirs and grounds
- Maintenance and repair of motor vehicles and equipment
- Processing/reading of water and sewer utility invoices
- Review and issues of water permits
- Leak detection

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

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

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

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

- Torrey Street - replace the water main (West Street to the Easton line) due to trihalomethane (THM) violations, required to meet Administrative Consent Order; original water main was installed in the early 1900's. (\$3,500,000)
- Tina Avenue – upgrade water, install drain work and new street (\$1,500,000)
- 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.
- GIS (laptops) for all vehicles for the purpose of locations of water mains and service connections.
- 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.
- Clearwell Improvements (\$1,000,000) *not funded last yr debt auth.*
- Court Street Water Main (\$250,000) *funded last yr debt auth.*
- Avon Tank Improvements (\$400,000) *not funded - will need borrowing & rates ↑*
- Irving & Cary Hill Tanks (\$1,500,000) *not funded - will need borrowing & rates ↑*
- Cary Hill Area Mains (\$2,000,000) *not funded - will need borrowing & rates ↑*
- Trans Main Assessment (\$500,000) *not funded - will need borrowing & rates ↑*
- Norwich Road (\$515,000) *funded*
- Connell Ave (\$515,000) *not funded*

### **City of Brockton Budget**

#### **6044175 – 530900 (Consultants)**

**\$50,000** – For IPP Local Limits Evaluation and Report which will be required per new NPDES Permit

**\$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.

**\$125,000** – Additional outside engineering, consulting & analytical testing relative to DO Criteria and Water Quality reviews & NPDES. Local Peer Audit.

## **FY 2017 Budget – Water**

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

#### **61045190 – 529408 or where-ever**

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

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

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

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

---

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

# Veolia Water Contract Fee's for FY 2017

## Wastewater

### All Fixed Fee Components

	Component Name	FY2016	Escalator Value	FY2017
A.	Labor	\$ 3,059,052.79	1.023	\$ 3,129,411.00
B.	Chemicals	\$ 760,816.04	0.8932	\$ 679,560.89
C.	Gas	\$ 259,302.28	0.8699	\$ 225,567.05
D.	Mods/Other	\$ 325,749.97	1.0184	\$ 331,743.77
		\$ 4,404,921.08	Total Fixed Fee	\$ 4,366,282.71
			.5% Safety	\$ 21,831.41
				\$ 4,388,114.13
	Repair & Replacement	\$ 550,596.47	1.0184	\$ 560,727.45
	Variable Component	\$ 243,532.60		\$ 128,137.09

The Variable component has been adjusted based on contractual loadings language - actual influent loading numbers from CY15.

### Total Annual & Monthly Fee's

	Annual Fee FY17	Monthly Fee
<b>Wastewater</b>		
Fixed Fee	\$ 4,388,114.13	\$ 365,676.18
R&R	\$ 560,727.45	\$ 46,727.29
Variable Fee	\$ 128,137.09	\$ 10,678.09
<b>Total</b>	<b>\$ 5,076,978.66</b>	<b>\$ 423,081.56</b>
<b>Water</b>		
Fixed Fee	\$ 1,414,126.64	\$ 117,843.89
R&R	\$ 253,008.33	\$ 21,084.03
<b>Total</b>	<b>\$ 1,667,134.97</b>	<b>\$ 138,927.91</b>

## Water

	Component Name	FY2016	Escalator Value	FY2017
A.	Labor	\$ 809,850.95	1.023	\$ 828,477.52
B.	Chemicals	\$ 430,116.90	0.8932	\$ 384,180.42
C.	Gas	\$ 54,348.51	0.8699	\$ 47,277.77
D.	Other	\$ 144,496.73	1.0184	\$ 147,155.47
		\$ 1,438,813.10	Total Fixed Fee	\$ 1,407,091.18
			.5% Safety	\$ 7,035.46
				\$ 1,414,126.64
	Repair & Replacement	\$ 248,437.09	1.0184	\$ 253,008.33

**PRELIMINARY COST FEE NUMBERS**

# Attachment 1 – FY16 CIP Projects

## Water Related Projects

1. Clearwell Improvements (construction, general services and resident engineering)  
- \$1,100,000

This project includes rehabilitation of the existing clearwell at the Silver Lake Water Treatment Plant. There are several deficiencies within the clearwell; the ceiling has lost as much as three inches of concrete in areas where reinforcement has been exposed. There is a critical need to repair the clearwell ceiling to protect the treatment facility's finished water quality and to maintain proper operating conditions for the equipment in the pump room.

2. Court Street Water Main (construction, general services and resident engineering)  
- \$250,000

This project includes installing a new water main in Court Street at the bridge crossing located between Plymouth Street and Peckham Avenue and abandoning the existing water main. Replacement of the Court Street water main at the bridge crossing will allow isolation of the water main at this location and improve water quality in the area. The requested funding will cover engineering design and construction.

3. Norwich Avenue Water Main (construction, general services and resident engineering) - \$700,000

This project includes the installation/replacement of the water main in Norwich Avenue between Coe Road and Baldwin Road. Replacement of the Norwich Avenue water main will improve water quality in the area. The requested funding will cover engineering design and construction.

4. North Main Street Water Main (construction, general services and resident engineering) - \$100,000

This project includes the installation/replacement of the water main in North Main Street between Vine Street and Ames Street. The existing water main in North Main Street consistently breaks, replacement of this main is recommended to stop emergency repairs in this area. The requested funding will cover engineering design and construction.

5. Tina Ave Water Main and Road Reconstruction (bidding, construction, general services and resident engineering) - \$1,850,000

This project includes the replacement of water mains and storm drains within Tina Avenue, plus the full reconstruction of the street from Boyle Road to Boundary Street. The existing utilities and road surface are in poor condition.

6. Water Model (design) – \$130,000

This project includes updates to the existing water model, field testing, calibration, analysis of the system, a unidirectional flushing program and an IRP Ranking. The water model will help the City to prioritize future water main replacements.



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

<b>Department and Activity:</b> DPW - Water		<b>Date Prepared:</b> 2/25/2016
<b>Contact Person:</b> Larry Rowley		<b>Phone Number:</b> 580-7880
<b>1. Project Title</b> Clearwell Improvements	<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> Silver Lake WTP		
<b>5. Description</b> Rehabilitation of the clearwell at the Silver Lake WTP. Failure would impact ability of plant to deliver potable water to City.		
<b>6. Justification and Useful Life</b> Improve the safety of drinking water in the city and prolong the life of critical assets.		
<b>7. Cost and Recommended Sources of Financing</b>		
<b>BUDGET F.Y.</b>	<b>TOTAL *</b>	<b>RECOMMENDED FINANCING SOURCES</b>
Program Year F.Y.	\$1,100,000	SRF Bonding
Program Year F.Y.	_____	Water Rates
Program Year F.Y.	_____	
Program Year F.Y.	_____	
Program Year F.Y.	_____	
Program Year F.Y.	_____	
If adjusted for inflation, indicate adjustment percentage here: _____		
* Interest cost not included.		
<b>8. Net Effects on Operating Costs ( + or - )</b>		<b>9. Net Effects on Municipal Income ( + or - )</b>
<b>Direct Operating Costs</b>		taxes _____
personnel:      number _____		other income... _____
\$ amount _____		Subtotal _____
purchase of services      \$0		gain from sale of replaced assets _____
materials and supplies _____		Total _____
equipment purchases _____		
utilities _____		
other... _____		
Subtotal                      ( )      \$0		
<b>Indirect Operating Costs</b>		<b>10. Submitting Authority      Date:</b> _____
fringe benefits _____		Submitted by _____
general admin. Costs _____		Signature _____
other... _____		Position                      Commissioner
Subtotal                      ( )      \$0		
<b>Total Operating Costs      \$0</b>		<b>11. Reserved</b>
<b>Debt Service (P &amp; I) _____</b>		
<b>Total Operating Cost      \$0</b>		

# CAPITAL EXPENDITURES RATING FACTORS AND ASSIGNED POINTS FOR PROJECTS FISCAL YEAR 2012

DEPARTMENT : Public Works - Water

PROJECT NAME : Clearwell Improvements

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

PROJECT DESCRIPTION
Rehabilitation of the clearwell at Silver Lake.

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

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

<b>Department and Activity:</b> DPW - Water		<b>Date Prepared:</b> 2/25/2016																						
<b>Contact Person:</b> Larry Rowley		<b>Phone Number:</b> 580-7880																						
<b>1. Project Title</b> Court Street Water Main	<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> Court Street																								
<b>5. Description</b> Design and construction to replace the existing water main that crosses the bridge on Court Street																								
<b>6. Justification and Useful Life</b> Replacement of the existing main will allow isolation of the water main on either side of the bridge. Project will also improve water quality.																								
<b>7. Cost and Recommended Sources of Financing</b> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">BUDGET F.Y.</th> <th style="text-align: left;">TOTAL*</th> <th style="text-align: left;">RECOMMENDED FINANCING SOURCES</th> </tr> </thead> <tbody> <tr> <td>Program Year F.Y.</td> <td><u>\$250,000</u></td> <td>retained earnings</td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> </tbody> </table> <p>If adjusted for inflation, indicate adjustment percentage here: <u>          </u></p> <p>* Interest cost not included.</p>				BUDGET F.Y.	TOTAL*	RECOMMENDED FINANCING SOURCES	Program Year F.Y.	<u>\$250,000</u>	retained earnings	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>	
BUDGET F.Y.	TOTAL*	RECOMMENDED FINANCING SOURCES																						
Program Year F.Y.	<u>\$250,000</u>	retained earnings																						
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>																							
<b>8. Net Effects on Operating Costs ( + or - )</b>  <b>Direct Operating Costs</b> personnel:      number \$ amount <u>          </u>  purchase of services <u>          </u> \$0 materials and supplies <u>          </u> equipment purchases <u>          </u> utilities <u>          </u> other... <u>          </u> Subtotal ( ) <u>          </u> \$0  <b>Indirect Operating Costs</b> fringe benefits <u>          </u> general admin. Costs <u>          </u> other... <u>          </u> Subtotal ( ) <u>          </u> \$0  <b>Total Operating Costs</b> <u>          </u> \$0 <b>Debt Service (P &amp; I)</b> <u>          </u> <b>Total Operating Cost</b> <u>          </u> \$0		<b>9. Net Effects on Municipal Income ( + or - )</b>  taxes <u>          </u> other income... <u>          </u> Subtotal <u>          </u> gain from sale of replaced assets <u>          </u> Total <u>          </u>  <b>10. Submitting Authority</b> <u>          </u> <b>Date:</b> <u>          </u>  Submitted by <u>          </u>  Signature <u>          </u>  Position <u>          </u>  <b>11. Reserved</b>																						

# CAPITAL EXPENDITURES RATING FACTORS AND ASSIGNED POINTS FOR PROJECTS FISCAL YEAR 2012

DEPARTMENT : Public Works - Water

PROJECT NAME : Court Street Water Main

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

PROJECT DESCRIPTION
Design and construction to replace the existing water main that crosses the bridge on Court Street

Nature of Activity or Mission	Nature of Capital Need				Legal Implications	Effect on City Finances		
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4		EFFECT 1	EFFECT 2	EFFECT 3
	Critical to Mission Accomplishment Non-Deferrable	Important and Non-Deferrable	Important but Deferrable	Insufficient Information	EFFECT 1 Mandated or not Mandated	Effect on City Revenues	Effect on Depart- mental Operating Maintenance costs	Finance Department Calculation of Net Present Value
LEVEL 1 Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
LEVEL 2 Fundamental Function of Government	very high	high 15	medium	no ranking	1	2	2	2
LEVEL 3 Important Administratively Required	high	medium	low	no ranking				
LEVEL 4 Beneficial to Public	medium	low	low	no ranking				

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

<b>Department and Activity:</b> DPW - Water		<b>Date Prepared:</b> 2/25/2016																						
<b>Contact Person:</b> Larry Rowley		<b>Phone Number:</b> 580-7880																						
<b>1. Project Title</b> Court Street Water Main	<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> Court Street																								
<b>5. Description</b> Design and construction to replace the existing water main that crosses the bridge on Court Street																								
<b>6. Justification and Useful Life</b> Replacement of the existing main will allow isolation of the water main on either side of the bridge. Project will also improve water quality.																								
<b>7. Cost and Recommended Sources of Financing</b> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">BUDGET F.Y.</th> <th style="text-align: left;">TOTAL*</th> <th style="text-align: left;">RECOMMENDED FINANCING SOURCES</th> </tr> </thead> <tbody> <tr> <td>Program Year F.Y.</td> <td><u>\$250,000</u></td> <td>retained earnings</td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> </tbody> </table> <p>If adjusted for inflation, indicate adjustment percentage here: <u>          </u></p> <p>* Interest cost not included.</p>				BUDGET F.Y.	TOTAL*	RECOMMENDED FINANCING SOURCES	Program Year F.Y.	<u>\$250,000</u>	retained earnings	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>	
BUDGET F.Y.	TOTAL*	RECOMMENDED FINANCING SOURCES																						
Program Year F.Y.	<u>\$250,000</u>	retained earnings																						
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>																							
<b>8. Net Effects on Operating Costs ( + or - )</b>  <b>Direct Operating Costs</b> personnel:      number \$ amount <u>          </u>  purchase of services <u>          </u> \$0 materials and supplies <u>          </u> equipment purchases <u>          </u> utilities <u>          </u> other... <u>          </u> Subtotal ( ) <u>          </u> \$0  <b>Indirect Operating Costs</b> fringe benefits <u>          </u> general admin. Costs <u>          </u> other... <u>          </u> Subtotal ( ) <u>          </u> \$0  <b>Total Operating Costs</b> <u>          </u> \$0 <b>Debt Service (P &amp; I)</b> <u>          </u> <b>Total Operating Cost</b> <u>          </u> \$0		<b>9. Net Effects on Municipal Income ( + or - )</b>  taxes <u>          </u> other income... <u>          </u> Subtotal <u>          </u> gain from sale of replaced assets <u>          </u> Total <u>          </u>  <b>10. Submitting Authority</b> <u>          </u> <b>Date:</b> <u>          </u>  Submitted by <u>          </u>  Signature <u>          </u>  Position <u>          </u>  <b>11. Reserved</b>																						



# CAPITAL EXPENDITURES RATING FACTORS AND ASSIGNED POINTS FOR PROJECTS FISCAL YEAR 2012

DEPARTMENT : Public Works - Water

PROJECT NAME : Court Street Water Main

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

PROJECT DESCRIPTION
Design and construction to replace the existing water main that crosses the bridge on Court Street

Nature of Activity or Mission	Nature of Capital Need				Legal Implications	Effect on City Finances		
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4		EFFECT 1	EFFECT 2	EFFECT 3
	Critical to Mission Accomplishment Non-Deferrable	Important and Non-Deferrable	Important but Deferrable	Insufficient Information	EFFECT 1 Mandated or not Mandated	Effect on City Revenues	Effect on Depart- mental Operating Maintenance costs	Finance Department Calculation of Net Present Value
LEVEL 1 Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
LEVEL 2 Fundamental Function of Government	very high	high 15	medium	no ranking	1	2	2	2
LEVEL 3 Important Administratively Required	high	medium	low	no ranking				
LEVEL 4 Beneficial to Public	medium	low	low	no ranking				

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

<b>Department and Activity:</b> DPW - Water		<b>Date Prepared:</b> 2/25/2016																						
<b>Contact Person:</b> Larry Rowley		<b>Phone Number:</b> 580-7880																						
<b>1. Project Title</b> Court Street Water Main	<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> Court Street																								
<b>5. Description</b> Design and construction to replace the existing water main that crosses the bridge on Court Street																								
<b>6. Justification and Useful Life</b> Replacement of the existing main will allow isolation of the water main on either side of the bridge. Project will also improve water quality.																								
<b>7. Cost and Recommended Sources of Financing</b> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">BUDGET F.Y.</th> <th style="text-align: left;">TOTAL*</th> <th style="text-align: left;">RECOMMENDED FINANCING SOURCES</th> </tr> </thead> <tbody> <tr> <td>Program Year F.Y.</td> <td><u>\$250,000</u></td> <td>retained earnings</td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> </tbody> </table> <p>If adjusted for inflation, indicate adjustment percentage here: <u>          </u></p> <p>* Interest cost not included.</p>				BUDGET F.Y.	TOTAL*	RECOMMENDED FINANCING SOURCES	Program Year F.Y.	<u>\$250,000</u>	retained earnings	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>	
BUDGET F.Y.	TOTAL*	RECOMMENDED FINANCING SOURCES																						
Program Year F.Y.	<u>\$250,000</u>	retained earnings																						
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>																							
<b>8. Net Effects on Operating Costs ( + or - )</b>  <b>Direct Operating Costs</b> personnel:      number \$ amount <u>          </u>  purchase of services <u>          </u> \$0 materials and supplies <u>          </u> equipment purchases <u>          </u> utilities <u>          </u> other... <u>          </u> Subtotal ( ) <u>          </u> \$0  <b>Indirect Operating Costs</b> fringe benefits <u>          </u> general admin. Costs <u>          </u> other... <u>          </u> Subtotal ( ) <u>          </u> \$0  <b>Total Operating Costs</b> <u>          </u> \$0 <b>Debt Service (P &amp; I)</b> <u>          </u> <b>Total Operating Cost</b> <u>          </u> \$0		<b>9. Net Effects on Municipal Income ( + or - )</b>  taxes <u>          </u> other income... <u>          </u> Subtotal <u>          </u> gain from sale of replaced assets <u>          </u> Total <u>          </u>  <b>10. Submitting Authority</b> <u>          </u> <b>Date:</b> <u>          </u>  Submitted by <u>          </u>  Signature <u>          </u>  Position <u>          </u>  <b>11. Reserved</b>																						

# CAPITAL EXPENDITURES RATING FACTORS AND ASSIGNED POINTS FOR PROJECTS FISCAL YEAR 2012

DEPARTMENT : Public Works - Water

PROJECT NAME : Court Street Water Main

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

PROJECT DESCRIPTION
Design and construction to replace the existing water main that crosses the bridge on Court Street

Nature of Activity or Mission	Nature of Capital Need				Legal Implications	Effect on City Finances		
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4		EFFECT 1	EFFECT 2	EFFECT 3
	Critical to Mission Accomplishment Non-Deferrable	Important and Non-Deferrable	Important but Deferrable	Insufficient Information	EFFECT 1 Mandated or not Mandated	Effect on City Revenues	Effect on Depart- mental Operating Maintenance costs	Finance Department Calculation of Net Present Value
LEVEL 1 Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
LEVEL 2 Fundamental Function of Government	very high	high 15	medium	no ranking	1	2	2	2
LEVEL 3 Important Administratively Required	high	medium	low	no ranking				
LEVEL 4 Beneficial to Public	medium	low	low	no ranking				



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

<b>Department and Activity:</b> DPW - Water		<b>Date Prepared:</b> 2/25/2016																						
<b>Contact Person:</b> Larry Rowley		<b>Phone Number:</b> 580-7880																						
<b>1. Project Title</b> Court Street Water Main	<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> Court Street																								
<b>5. Description</b> Design and construction to replace the existing water main that crosses the bridge on Court Street																								
<b>6. Justification and Useful Life</b> Replacement of the existing main will allow isolation of the water main on either side of the bridge. Project will also improve water quality.																								
<b>7. Cost and Recommended Sources of Financing</b> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">BUDGET F.Y.</th> <th style="text-align: left;">TOTAL*</th> <th style="text-align: left;">RECOMMENDED FINANCING SOURCES</th> </tr> </thead> <tbody> <tr> <td>Program Year F.Y.</td> <td><u>\$250,000</u></td> <td>retained earnings</td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> <tr> <td>Program Year F.Y.</td> <td><u>          </u></td> <td></td> </tr> </tbody> </table> <p>If adjusted for inflation, indicate adjustment percentage here: <u>          </u></p> <p>* Interest cost not included.</p>				BUDGET F.Y.	TOTAL*	RECOMMENDED FINANCING SOURCES	Program Year F.Y.	<u>\$250,000</u>	retained earnings	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>	
BUDGET F.Y.	TOTAL*	RECOMMENDED FINANCING SOURCES																						
Program Year F.Y.	<u>\$250,000</u>	retained earnings																						
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>																							
<b>8. Net Effects on Operating Costs ( + or - )</b>  <b>Direct Operating Costs</b> personnel:      number \$ amount purchase of services <u>\$0</u> materials and supplies <u>          </u> equipment purchases <u>          </u> utilities <u>          </u> other... <u>          </u> Subtotal      ( ) <u>\$0</u>  <b>Indirect Operating Costs</b> fringe benefits <u>          </u> general admin. Costs <u>          </u> other... <u>          </u> Subtotal      ( ) <u>\$0</u>  <b>Total Operating Costs</b> <u>\$0</u> <b>Debt Service (P &amp; I)</b> <u>          </u> <b>Total Operating Cost</b> <u>\$0</u>		<b>9. Net Effects on Municipal Income ( + or - )</b>  taxes <u>          </u> other income... <u>          </u> Subtotal <u>          </u> gain from sale of replaced assets <u>          </u> Total <u>          </u>  <b>10. Submitting Authority      Date:</b> <u>          </u> Submitted by <u>          </u> Signature <u>          </u> Position <u>          </u>  <b>11. Reserved</b>																						

# CAPITAL EXPENDITURES RATING FACTORS AND ASSIGNED POINTS FOR PROJECTS FISCAL YEAR 2012

DEPARTMENT : Public Works - Water

PROJECT NAME : Court Street Water Main

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

PROJECT DESCRIPTION
Design and construction to replace the existing water main that crosses the bridge on Court Street

Nature of Activity or Mission	Nature of Capital Need				Legal Implications	Effect on City Finances		
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4		EFFECT 1	EFFECT 2	EFFECT 3
	Critical to Mission Accomplishment Non-Deferrable	Important and Non-Deferrable	Important but Deferrable	Insufficient Information	EFFECT 1 Mandated or not Mandated	Effect on City Revenues	Effect on Depart- mental Operating Maintenance costs	Finance Department Calculation of Net Present Value
LEVEL 1 Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
LEVEL 2 Fundamental Function of Government	very high	high 15	medium	no ranking	1	2	2	2
LEVEL 3 Important Administratively Required	high	medium	low	no ranking				
LEVEL 4 Beneficial to Public	medium	low	low	no ranking				

**CITY OF BROCKTON  
SUMMARY OF WATER DEBT SERVICE  
FISCAL YEAR 2017**

<b>WATER DEBT SERVICE PURPOSE</b>	<b>ISSUE DATE</b>	<b>INTEREST RATE</b>	<b>MATURITY DATE</b>	<b>PAYMENT DATES</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL DEBT</b>
REFUNDING BOND 1993 WATER (O) (\$2,309,507)	05/01/02	3.00% - 5.00%	06/15/18	12/15/16 06/15/17	142,800.00 142,800.00	6,751.50 6,751.50 13,503.00	6,751.50 149,551.50 156,303.00
LONGWOOD, BROOKSIDE, CRESCENT STREETS (O) (MCWT #01-07 SERIES 8)	11/26/02	3.00% - 5.25%	07/15/22	08/01/16 02/01/17	74,508.12 74,508.12	8,884.17 12,197.95 21,082.12	83,392.29 12,197.95 95,590.24
AVON LAND ACQUISITION (O) (\$2,265,000)	04/15/05	3.00% - 5.00%	06/01/25	12/01/16 06/01/17	115,000.00 115,000.00	22,868.75 22,868.75 45,737.50	22,868.75 137,868.75 160,737.50
REFUNDING - 2000 RES IMP (O) (\$160,825)	04/15/05	3.00% - 5.00%	06/01/20	12/01/16 06/01/17	15,500.00 15,500.00	1,521.25 1,521.25 3,042.50	1,521.25 17,021.25 18,542.50
REFUNDING - WATER MAINS (O) (\$911,310)	04/15/05	3.00% - 5.00%	06/01/20	12/01/16 06/01/17	86,000.00 86,000.00	8,572.50 8,572.50 17,145.00	8,572.50 94,572.50 103,145.00
WATER TREATMENT PLANT (MCWT # 05-22 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/16 01/15/17	785,446.77 785,446.77	105,464.58 97,610.11 203,074.69	890,911.35 97,610.11 988,521.46
WATER MAINS - PLEASANT ST (MCWT # 07-01 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/16 01/15/17	173,283.21 173,283.21	23,267.36 21,534.53 44,801.89	196,550.57 21,534.53 218,085.10
WATER TREATMENT PLANT (MCWT # 05-22-A SERIES 15)	06/21/10	2.00%	07/15/27	07/15/16 01/15/17	9,095.00 9,095.00	1,221.24 1,130.29 2,351.53	10,316.24 1,130.29 11,446.53
WATER METERS (MWPAT # 10-01) (50% WATER/50% SEWER)	05/30/12	2.00%	07/15/32	07/15/16 01/15/17	89,831.69 89,831.69	18,238.33 17,340.02 35,578.35	108,070.02 17,340.02 125,410.04
WATER TREATMENT PLANT (MCWT # 05-22-B SERIES 15)	05/22/13	2.00%	01/15/33	07/15/16 01/15/17	45,274.00 45,274.00	9,191.84 9,191.84 18,383.68	9,191.84 54,465.84 63,657.68
BOOSTER STATION (MCWT # 10-01A SERIES 17)	05/22/13	2.00%	01/15/33	07/15/16 01/15/17	57,255.20 57,255.20	11,624.50 11,624.50 23,249.00	11,624.50 68,879.70 80,504.20
WATER TREATMENT PLANT (MCWT # 12-26 SERIES 18)	01/07/15	2.00%	01/15/35	07/15/16 01/15/17	79,036.00 79,036.00	18,349.57 18,349.57 36,699.14	18,349.57 97,385.57 115,735.14
<b>TOTALS</b>					<b>1,673,029.99</b>	<b>464,648.40</b>	<b>2,137,678.39</b>

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

<b>WATER</b>		
ADMINISTRATIVE FEES	08/01/16	426.09
LONGWOOD, BROOKSIDE, CRES	02/01/17	370.21
(MCWT #01-07 SERIES 8)		<u>796.30</u>
ADMINISTRATIVE FEES	08/01/16	7,909.84
WATER TREATMENT PLANT	02/01/17	7,320.76
(MCWT # 05-22 SERIES 13)		<u>15,230.60</u>
ADMINISTRATIVE FEES	08/01/16	1,745.05
WATER MAINS - PLEASANT ST	02/01/17	1,615.09
(MCWT # 07-01 SERIES 13)		<u>3,360.14</u>
ADMINISTRATIVE FEES	08/01/16	91.59
WATER TREATMENT PLANT	02/01/17	84.77
(MCWT # 05-22-A SERIES 15)		<u>176.36</u>
ADMINISTRATIVE FEES	08/01/16	1,367.88
WATER METERS	02/01/17	1,300.50
(MWPAT # 10-01)		<u>2,668.38</u>
(50% WATER/50% SEWER)		
ADMINISTRATIVE FEES	08/01/16	689.39
WATER TREATMENT PLANT	02/01/17	689.39
(MCWT # 05-22-B)		<u>1,378.78</u>
ADMINISTRATIVE FEES	08/01/16	959.79
BOOSTER STATION	02/01/17	959.79
(MCWT # 10-01A)		<u>1,919.58</u>
ADMINISTRATIVE FEES	08/01/16	1,376.22
POOL 16 - 2014 SWAP	02/01/17	1,376.22
(MCWT # 12-26)		<u>2,752.44</u>
<b>WATER TOTALS</b>		<u><b>28,282.58</b></u>

CITY OF BROCKTON  
SUMMARY OF DEBT SERVICE - ISSUANCE COSTS

FISCAL YEAR 2017

POTENTIAL NEW ISSUES - ISSUANCE COSTS  
**WATER**

---

ISSUANCE COSTS	
MCWT	25,000.00
<b>TOTAL WATER ISSUANCE COSTS</b>	<b><u>53,282.58</u></b>

POTENTIAL NEW ISSUES - INTEREST SHORT TERM NOTES

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

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Water Personnel Services Ove</b>							
61045173	514100	OVERTIME	506,485	550,531	500,000	500,000	0
<b>Water Personnel Services Ove Total:</b>			<b>506,485</b>	<b>550,531</b>	<b>500,000</b>	<b>500,000</b>	<b>0.00</b>
<b>Water Personnel Services Non</b>							
61045174	511100	FULL TIME	1,975,418	2,238,453	2,140,345	1,981,971	0
61045174	511200	PT SALARY	0	0	0	0	0
61045174	511900	STIPEND	2,792	2,408	7,500	2,409	0
61045174	513900	CLERCL INC	8,500	9,100	10,200	8,050	0
61045174	513902	SIGN'G BON	0	0	3,600	28,800	0
61045174	513903	ADM INCENT	0	0	0	903	0
61045174	514000	LONGEVITY	33,734	33,349	31,045	29,015	0
61045174	514200	SHIFT DIFF	42,708	61,000	69,165	69,165	0
61045174	514300	HOLIDAY	0	9,303	10,000	10,000	0
61045174	514400	ED. INCENT	7,044	7,871	8,000	8,306	0
61045174	514700	ON CALL	29,886	40,762	40,762	40,762	0
61045174	515000	OUT OF GRD	2,588	18,000	18,000	18,000	0
61045174	515200	HAZRD DUTY	0	28,919	29,030	26,727	0
61045174	515300	SEP. COST	0	69,400	138,800	138,800	0
61045174	515400	SICK BONUS	0	0	0	0	0
61045174	515600	VAC BUY BK	0	0	0	0	0
61045174	517000	WORK. COMP	66,143	90,905	100,000	40,416	0
61045174	519100	UNSD SICK	0	276	0	0	0
61045174	519200	CLOTH ALLW	65,600	77,000	77,000	69,000	0
61045174	519400	EMP LIC&RG	0	0	0	0	0
61045174	519500	TUITN&TRNG	0	0	0	0	0
61045174	519600	CDL STIPEN	0	27,500	27,606	36,645	0
<b>Water Personnel Services Non Total:</b>			<b>2,234,413</b>	<b>2,714,246</b>	<b>2,711,053</b>	<b>2,508,969</b>	<b>0.00</b>
<b>Water Purchase of Service</b>							
61045175	521100	ELECTRICTY	596,875	598,585	794,650	714,650	0
61045175	521200	ENERGY	28,513	43,000	43,000	43,000	0
61045175	521500	RE TX CHRG	66,443	84,026	84,026	84,026	0
61045175	524000	STR REPAIR	13,708	140,976	140,976	40,976	0
61045175	524100	BLD/GRD RP	10,227	28,500	28,500	28,500	0
61045175	524200	VEH REP/MT	49,655	43,500	43,500	43,500	0
61045175	524300	DPT EQ REP	6,796	6,188	6,188	6,188	0
61045175	524500	DP EQ REPR	11,990	41,100	41,100	21,000	0
61045175	527300	DPT EQ R/L	1,623	4,568	4,568	4,568	0
61045175	529100	SEC/FIR CL	0	1,250	1,250	1,250	0
61045175	529400	PROP SERVC	56,927	135,450	135,450	100,450	0
61045175	529409	CNTRT EMER	4,000	31,500	31,500	31,500	0

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Water Purchase of Service</u></b>							
61045175	529410	PLT R&M K	0	0	0	0	0
61045175	530300	MEDICAL	275	2,000	2,000	2,000	0
61045175	530500	ENGINEERING	119,796	274,952	274,952	256,525	0
61045175	530700	DATA PROCS	8,500	53,553	53,553	53,553	0
61045175	530900	CONSULTANT	8,000	8,000	8,000	8,000	0
61045175	531200	PUB. SAFTY	29,356	60,000	60,000	60,000	0
61045175	531802	WTR FILT S	22,000	13,400	13,400	13,400	0
61045175	534100	POSTAGE	612	6,500	6,500	6,500	0
61045175	534200	TELEPHONE	772	10,000	10,000	10,000	0
61045175	534300	ADVERTISING	6,573	6,000	6,000	6,000	0
61045175	534400	COMM SERV	15,799	15,000	15,000	15,000	0
61045175	538100	MICROFILM	0	400	400	400	0
61045175	538200	LAUNDRY CL	2,512	3,000	3,000	3,000	0
61045175	538600	PRINTING	535	3,650	3,650	3,650	0
61045175	539001	GASB 34	0	0	0	0	0
<b>Water Purchase of Service</b>			<b>Total:</b>				
			<b>1,061,487</b>	<b>1,615,097</b>	<b>1,811,163</b>	<b>1,557,636</b>	<b>0.00</b>
<b><u>Water Goods &amp;Supplies</u></b>							
61045176	542100	COPIER SUP	273	1,100	1,100	1,100	0
61045176	542200	REF MATERL	272	736	736	736	0
61045176	542400	OFFC SUPPL	1,333	2,656	2,656	2,656	0
61045176	542600	DP SOFT&SP	43	1,975	1,975	1,975	0
61045176	543500	TOOLS&HDWE	2,835	14,000	14,000	14,000	0
61045176	545300	JANIT SUP	8,288	9,212	9,212	9,212	0
61045176	548100	GASOLINE	60,123	72,000	82,000	82,000	0
61045176	548400	PRTS/ACSRs	23,340	58,596	28,596	28,596	0
61045176	549100	FOOD PURCH	14,545	500	500	500	0
61045176	553300	HYDRANTS	52,846	49,492	39,492	39,492	0
61045176	553500	PIPES & FI	206,702	182,236	147,236	132,236	0
61045176	553600	WTR MET PT	31,644	49,950	114,950	114,950	0
61045176	558000	PUR CLOTHG	3,324	5,400	5,400	5,400	0
61045176	571100	IN ST TRVL	14,619	14,182	14,182	14,182	0
61045176	573100	REG/MEM/SB	1,065	4,000	4,000	4,000	0
61045176	573200	TUIT/TRNIG	2,849	2,600	2,600	2,600	0
61045176	573300	LIC&REG	1,064	1,400	1,400	1,400	0
61045176	578100	PETTY CASH	0	0	0	0	0
61045176	578500	PROP DMG C	12,543	0	0	0	0
61045176	585001	DPT EQUIP	29,813	66,314	66,314	66,314	0
61045176	585002	COMM EQUIP	0	3,700	3,700	3,700	0
<b>Water Goods &amp;Supplies</b>			<b>Total:</b>				
			<b>467,519</b>	<b>540,047</b>	<b>540,049</b>	<b>525,049</b>	<b>0.00</b>

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 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
<b>Water Capital Outlay</b>			<b>Total: 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Water Cap'l Projects-US Filter</u></b>							
61045182	589000	CAPTL PROJ	0	0	0	0	0
<b>Water Cap'l Projects-US Filter</b>			<b>Total: 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Water Debt Service</u></b>							
61045183	590000	PRINCIPAL	0	0	0	1,133,126	0
61045183	591500	INTEREST O	0	0	0	464,649	0
61045183	593000	INT ST NOT	0	0	0	2,500	0
61045183	595400	ISSUANCE C	0	37,699	0	53,283	0
<b>Water Debt Service</b>			<b>Total: 0</b>	<b>37,699</b>	<b>0</b>	<b>1,653,558</b>	<b>0.00</b>
<b><u>Water Expense Reimbursement</u></b>							
61045184	597001	EXPREIM GF	2,361,996	1,804,570	0	2,067,143	0
61045184	597600	TRANSFER O	0	0	0	0	0
<b>Water Expense Reimbursement</b>			<b>Total: 2,361,996</b>	<b>1,804,570</b>	<b>0</b>	<b>2,067,143</b>	<b>0.00</b>
<b><u>Water Other Financing Uses</u></b>							
61045185	595400	ISSUANCE C	0	0	0	0	0
<b>Water Other Financing Uses</b>			<b>Total: 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Water Debt Service From R/E</u></b>							
61045186	590000	PRINCIPAL	1,466,548	1,651,550	0	539,904	0
61045186	591500	INTEREST O	478,922	513,888	0	0	0
61045186	591501	PRTL PYMT	0	0	0	0	0
61045186	593000	INT ST NOT	1,624	0	0	0	0
61045186	595400	ISSUANCE C	29,168	26,682	0	0	0
61045186	596000	REPAYMENT	0	0	0	0	0
<b>Water Debt Service From R/E</b>			<b>Total: 1,976,262</b>	<b>2,192,120</b>	<b>0</b>	<b>539,904</b>	<b>0.00</b>
<b><u>OtherContractSvsfromRetainEarn</u></b>							
61045187	531700	O CTRCT SV	138,242	0	0	0	0
<b>OtherContractSvsfromRetainEar</b>			<b>Total: 138,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Water Other Contract Service</u></b>							
61045188	531700	O CTRCT SV	1,280,343	1,449,874	1,414,126	1,414,126	0
<b>Water Other Contract Service</b>			<b>Total: 1,280,343</b>	<b>1,449,874</b>	<b>1,414,126</b>	<b>1,414,126</b>	<b>0.00</b>
<b><u>W Ent. EPA/DEP Mandate</u></b>							
61045189	529800	EPA/DEP MD	69,457	104,519	104,519	104,519	0



FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council	
<b>W Ent. EPA/DEP Mandate</b>			<b>Total:</b>	<b>69,457</b>	<b>104,519</b>	<b>104,519</b>	<b>104,519</b>	<b>0.00</b>
<b><u>Water US Filter Contr F&amp;P/R&amp;M</u></b>								
61045190	529408	TRTMT R/M		260,067	248,707	253,008	253,008	0
<b>Water US Filter Contr F&amp;P/R&amp;M</b>			<b>Total:</b>	<b>260,067</b>	<b>248,707</b>	<b>253,008</b>	<b>253,008</b>	<b>0.00</b>
<b><u>Water Cap'l Proj R/E</u></b>								
61045191	589000	CAPTL PROJ		162,770	83,667	83,667	0	0
61045191	589001	CAP FRM RE		0	0	0	0	0
61045191	589002	US FIL CAP		0	0	0	0	0
61045191	589003	VEHICLES		0	0	65,108	0	0
61045191	589004	MAIN REPL		0	0	0	0	0
61045191	589005	2" MAINREP		0	54,626	54,626	0	0
61045191	589006	RADIOS		0	0	0	0	0
61045191	589030	VALVES		0	0	0	0	0
<b>Water Cap'l Proj R/E</b>			<b>Total:</b>	<b>162,770</b>	<b>138,292</b>	<b>203,401</b>	<b>0</b>	<b>0.00</b>
<b><u>Water Trtmt Rep/Main Per K</u></b>								
61045192	529410	PLT R&M K		4,792	2,474	0	0	0
<b>Water Trtmt Rep/Main Per K</b>			<b>Total:</b>	<b>4,792</b>	<b>2,474</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>WENT.EPA-DEP MANDATE R/E</u></b>								
61045193	591507	W ENT R/E		0	0	0	0	0
<b>WENT.EPA-DEP MANDATE R/E</b>			<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Water Service Variable Fee</u></b>								
61045194	529408	TRTMT R/M		210,356	291,707	240,834	240,834	0
<b>Water Service Variable Fee</b>			<b>Total:</b>	<b>210,356</b>	<b>291,707</b>	<b>240,834</b>	<b>240,834</b>	<b>0.00</b>
<b><u>DESAL Variable Charge</u></b>								
61045196	529413	DESAL VARI		94,602	25,909	0	250,460	0
<b>DESAL Variable Charge</b>			<b>Total:</b>	<b>94,602</b>	<b>25,909</b>	<b>0</b>	<b>250,460</b>	<b>0.00</b>
<b><u>DESAL Fixed Charge</u></b>								
61045198	529412	DESAL		6,116,180	6,395,632	6,574,698	6,574,698	0
61045198	529413	DESAL VARI		0	138,705	1,792,658	0	0
<b>DESAL Fixed Charge</b>			<b>Total:</b>	<b>6,116,180</b>	<b>6,534,337</b>	<b>8,367,356</b>	<b>6,574,698</b>	<b>0.00</b>
<b><u>Wtr Desal Var Chrg from R/E</u></b>								
61045199	591506	WTR DES RE		0	0	0	0	0
<b>Wtr Desal Var Chrg from R/E</b>			<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

# FY 2017 Budget

# City of Brockton

All figures in full dollar amounts	2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
Water Personnel Services Ove	506,485	550,531	500,000	500,000	0.00
Water Personnel Services Non	2,234,413	2,714,246	2,711,053	2,508,969	0.00
Water Purchase of Service	1,061,487	1,615,097	1,811,163	1,557,636	0.00
Water Goods &Supplies	467,519	540,047	540,049	525,049	0.00
Water Capital Outlay	0	0	0	0	0.00
Water Cap'l Projects-US Filter	0	0	0	0	0.00
Water Debt Service	0	37,699	0	1,653,558	0.00
Water Expense Reimbursement	2,361,996	1,804,570	0	2,067,143	0.00
Water Other Financing Uses	0	0	0	0	0.00
Water Debt Service From R/E	1,976,262	2,192,120	0	539,904	0.00
OtherContractSvsfromRetainEar.	138,242	0	0	0	0.00
Water Other Contract Service	1,280,343	1,449,874	1,414,126	1,414,126	0.00
W Ent. EPA/DEP Mandate	69,457	104,519	104,519	104,519	0.00
Water US Filter Contr F&P/R&M	260,067	248,707	253,008	253,008	0.00
Water Cap'l Proj R/E	162,770	138,292	203,401	0	0.00
Water Trtmt Rep/Main Per K	4,792	2,474	0	0	0.00
WENT.EPA-DEP MANDATE R/E	0	0	0	0	0.00
Water Service Variable Fee	210,356	291,707	240,834	240,834	0.00
DESAL Variable Charge	94,602	25,909	0	250,460	0.00
DESAL Fixed Charge	6,116,180	6,534,337	8,367,356	6,574,698	0.00
Wtr Desal Var Chrg from R/E	0	0	0	0	0.00
DEPARTMENT GRAND TOTALS:	16,944,969	18,250,130	16,145,509	18,189,904	0.00

# **WATER ENTERPRISE PERSONAL SERVICES      FY2017**

CLASS	NAME/TITLE	START DATE	YRS.	MOS.	LONG.	SALARY	
S-54A	SUPERINTENDENT OF UTILITIES 1. VACANT UNFUNDED 50% WATER/50% SEWER						
S-42	GENERAL FOREMAN 2. Martin F. Feroli	1/20/1975		41	11	1350	61,173
S-33	CHIEF WATER SERVICE INSPECTOR 3. VACANT FUNDED					480	58,526
S-34	METER REPAIR AND INSTALLATION FOREMAN 4. Gregg Martello	5/11/2004		12	7	750	55,162
S-34	WATER CONSTRUCTION FOREMAN 5. Arthur Enos 6. Bernard Hunnewell, IV 7. Kevin Dimistico 8. Archibald Johnston, Sr. 9. VACANT UNFUNDED	11/22/1973 7/1/1986 1/12/1998 3/30/2001		43 30 18 15	1 5 11 9	1350 1350 950 950	55,682 55,682 55,682 55,682
	JR. DRAFTSMAN 10. Matthew Spadea	11/19/2007		9	1	750	54,674
	pos 10/5/15						
S-30A	METER READER/BACKFLOW INSPECTOR 11. Enrico Tartaglia 12. Jeffrey McDermot 13. FUNDING ELIMINATED FY17	1/11/1999 11/15/2004		17 12	11 1	950 750	55,409 55,409
S-30	WATER SERVICE INSPECTORS 14. FUNDED - 9 MONTHS					480	36,514
S-21	HEAD ADMINISTRATIVE CLERK/METER READER BILLING APPLICATIONS ADMINISTRATOR 16. Heather Ferron (Carter) 50% WATER/50% SEWER	10/4/2004		12	2	375	28,690
S-12	HEAD CLERK 17. Polixeny Tsitsopoulos	6/16/2014		2	6		40,682
S-12	PRINCIPAL CLERK 17. OPEN VACANT 50% WATER/50% SEWER  18. FUNDING ELIMINATED FY17 50% WATER/50% SEWER						21,920
	SENIOR CLERK 19. Gayle Nash 20. VACANT UNFUNDED	2/20/2000		16	10	950	41,589

W-26	WATER MACHINERY REPAIRMAN					
	21. Edward Schmidt	5/6/2002	14	7	750	49,836
	** 22. Paul LaPierre	11/8/2004	12	1	750	46,399
W-25	HOIST OPERATOR					
	23. Lawrence Covino	8/5/1996	20	4	1250	55,162
	24. James Kane	7/17/2000	16	5	950	55,162
	25. William Lauzon	8/23/1999	17	4	950	55,162
W-25	CONSTRUCTION FOREMAN					
	26. Richard Natale	5/7/2007	9	7	480	54,674
W-25	WORKING FOREMAN- WATER SYSTEM MAINT.					
	27. Carlton Burr	10/5/1981	35	2	1350	49,629
	28. Christopher Kilsby	5/24/2004	12	7	750	49,629
	29. Nicholas Tempesta	11/14/2005	11	1	750	49,130
	30. Sean Cashin	pos 11/2/15 11/6/2006	10	1	750	49,130
	31. FUNDING ELIMINATED FY17					
W-25	DISPATCHER CLERK					
	32. Demetra Studenski	6/21/1988	28	6	1350	46,399
	(comp date 6/21/1988) (DOH WATER DEPT. 3/21/2011)					
W-20	WATER SYSTEM MAINTENANCE MAN					
	33. Clifton Moore	3/9/1987	29	9	1350	46,925
W-20	WATER/SEWER MAINTENANCE MAN					
	34. Douglas Studenski	9/8/1997	19	3	950	46,925
	35. Edward Sylvester	7/29/2003	13	5	750	46,399
	(COMP DATE 9/28/2008)					
	36. Phillip Bellao	9/15/2003	13	3	750	46,925
	37. Joseph Matta	6/1/2004	12	6	750	46,925
	38. Jason Zine	1/26/2015	1	11		45,198
	39. Carlos Varella	2/2/2015	1	10		45,198
	40. Sean Fay	3/8/2016		9		45,198
	41. Beau DeBenedictis	3/15/2016		10		45,198
	42. FUNDED - 9 MONTH FY17					33,899
	43. VACANT-UNFUNDED					
	44. POSITION ELIMINATED					
	45. POSITION ELIMINATED					
	46. POSITION ELIMINATED					
	47. POSITION ELIMINATED					
	STOREKEEPER/DISPATCHER					
	48. William Mann	11/7/2005	11	1	750	51,428
	pos 12/14/15					
	WATER SYSTEM MANAGER					
	49. Brian Creedon	9/23/1996	24	6	1250	96,475
	(comp date 6/12/1992)					
	WATER/SEWER CONTRACT ADMINISTRATOR					
	50. David Norton	12/1/2003	17	6	475	56,199
	(Comp date 6/12/1999)					
	50% Water 50% Sewer					

HEAD ADMIN CLERK/METER READING DATA OPERATOR ADMINISTRATOR				
*** 51. April Troxell	7/14/1997	19	5	475
50% Water 50% Sewer				
28,690				

TEMPORARY/SEASONAL

52. VACANT UNFUNDED (10 WEEKS Seasonal)

Contracted Services

CUT FY12

FULL TIME	1,974,370	1,981,971
BUDGET FACTOR	7,601	
PART TIME	-	
LONGEVITY	29,015	
SHIFT DIFF	69,165	
ON CALL	40,762	
OUT OF GRADE	18,000	
SEPARATION COSTS	138,800	
ADMIN INCENTIVE	900	
BUDGET FACTOR	3	
STIPEND	2,400	
BUDGET FACTOR	9	
WORKERS COMP	40,261	
BUDGET FACTOR	155	
CLOTHING ALLOW	69,000	
ED. INCENTIVE	8,274	
BUDGET FACTOR	32	
HOLIDAY	10,000	
TUITION/TRNG	-	
EMPLOYEE LIC/REG	-	
CLERICAL INCENT	8,050	
HAZARDOUS DUTY	26,624	
BUDGET FACTOR	103	
CDL-STIPEND	36,504	
BUDGET FACTOR	141	
SIGNING BONUS	28,800	
TOTAL	2,508,969	

**WORKERS COMPENSTATION (5% COLA)**

L. Salisbury 746.27 X13 wks

783.58 X39 wks=

\$30,560

Total

\$40,261.13

\*\* P. LaPierre - Refer Above

\*\*\* A. Troxxell - Refer Above

# FY16 WEEKLY WORKERS' COMPENSATION PAYMENTS

RTW/BRB STATUS	ATTY	EMPLOYEE	
		<b>**HIGHWAY**</b>	
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (751.86/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**REFUSE**</b>	
34A - ADR	FM&M	BRINDLEY, W. (935.61/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - ADR	ED MURPHY	COBIS, C. (949.48/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	ED MURPHY	LABATE, F. (847.11/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (1009.96/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**SEWER**</b>	
34A - ADR 6/8/04	JSA	HAYWARD, B. (661.11/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	JSA	HUNNEWELL, R. (745.04/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
S34		PICANZO, C. (661.95/wk.)	<b>FULL SALARY</b>
S34A-SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (565.52/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
35		TROXELL, A. (209.78/wk.)	
		<b>**WATER**</b>	
35		LAPIERRE, P. (794.71/wk.)	<b>FULL SALARY</b>
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (746.27/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**PUBLIC PROPERTY**</b>	
S34 ORDER		SIMMONS, R. (905.41/wk.)	Budget <b>COMP ONLY</b>
		<b>**HEALTH**</b>	
S+A1334		HANRAHAN, E. (243./wk.)	<b>FULL SALARY</b>
S34 ORDER		MICHEL, M. (748.45/bi-wkly.)	<b>FULL SALARY</b>
		<b>**LIBRARY**</b>	
HEARING DECISION		REARDON, J. (383.83/wk.)	<b>FULL SALARY</b>

FY2017 SEWER ENTERPRISE FUND EXPENSE REIMBURSEMENT							FY 2017		
Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Pay Dates	Principal	Interest	Total
OTHER COSTS									
HEALTH (includes 30% Admin Coverage)									\$288,816
DENTAL (includes 30% Admin Coverage)									7,618
PENSION (includes 30% Admin Coverage)									533,408
CENTRAL SERVICE									390,078
ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE									
LIFE INSURANCE (includes 30% Admin Coverage)									644
MEDICARE TAXES (includes 30% Admin Coverage)									17,857
UNEMPLOYMENT EXPENSES									
MEDICAL COMPENSATION EXPENSES									34,588
NONCONTRIBUTORY PENSIONS									
COURT JUDGEMENTS									42,793
PROPERTY DAMAGE CLAIMS									65,923
OTHER INSURANCE									403,751
STABILIZATION FUND - CONTRACT FUNDING									177,522
ORDINARY MAINTENANCE									
ELECTRICITY									271,735
OTHER COSTS (W/S Audit)									
DPW ADMIN SALARY ALLOCATION(30%)									105,173
SICK LV, VACATION BUYBACK									4,040
TOTAL Debt, Other & Additional									\$ 2,343,945

**FY17 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUND BASED ON FY16 BUDGETS**

FY16 Budget	GROSS		DEDUCTIONS		NET	
	(Total Budget)		FROM GROSS			
MAYOR	\$ 1,691,415	Cable 675,000	Tourism 50,000		\$ 580,809	
		B21 Econ 275,000	Human Services 87,606			
		Cultural Aff 20,000	Womens/Div 3,000			
LAW	1,958,352	Court 150,000	Prop Damage 20,910		1,137,442	
		Wkrs Comp 650,000				
CITY COUNCIL	422,442				422,442	
TREAS/COLL	3,849,334	Med Tax 3,010,000			839,334	
FINANCE	2,510,784	Insurance 1,250,000	Consultants 117,500		1,143,284	
PERSONNEL	51,290,187	Employee Benefits 50,996,830			293,357	
AUDITOR Inc Mail Rm/Tele	1,263,424				1,263,424	
ITC	1,836,803				1,836,803	
PROCUREMENT	<u>148,814</u>				<u>148,814</u>	
TOTAL COSTS	\$ 64,971,555				\$ 7,665,709	

**CENTRAL SERVICES FEE**

**GROSS AMOUNT RAISED  
\$402,182,557**

	FY16 TOTAL BUDGET	Allocated budget as % of Total City Budget %	Central Service Charge % x Total Costs
PARKING TOTAL	617,847	0.15%	11,776
WATER TOTAL	17,188,691	4.27%	327,621
SEWER TOTAL	20,465,476	5.09%	390,078
REFUSE TOTAL	7,932,320	1.97%	151,192
RENEW ENTERPRISE TOTAL	146,644	0.04%	2,795
RECREATION TOTAL( \$881,497 FROM ENTERPRISE)	881,497	0.22%	16,802
(\$984,672 FROM G.F.)		11.74%	

**PENSION COSTS**

	1/1/2010	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015
PER ACTUARY COVERED PAYROLL	\$ 75,432,689	\$ 74,417,105	\$ 74,417,105	\$ 76,378,221	73,756,821	73,756,821
PERAC ASSESSMENT	10,115,288	12,686,871	15,408,092	18,037,764	19,289,967	17,945,220
POB BOND	<u>7,602,859</u>	<u>5,450,068</u>	<u>5,809,033</u>	<u>6,181,985</u>	<u>6,181,985</u>	<u>6,925,337</u>
	\$ 17,718,147	\$ 18,136,939	21,217,125	24,219,749	25,471,952	24,870,557
	23.5%	24.4%	28.5%	31.71%	34.54%	33.72%
of PS, Non OT						



		Pension Costs							
	FT + PT	Medicare X .0145	Plus Admin	Grand Total for Medicare	TOTAL PS	x .3372	Plus Adm Pension Costs	TOTAL PENSION COST	
Water	2,052,227		29,757	1,525	31,282	2,476,401	835,042	35,464	870,507
Sewer	1,126,351		16,332	1,525	17,857	1,476,702	497,944	35,464	533,408
Refuse	552,062		8,005	763	8,767	819,030	276,177	17,732	293,909
Park	636,914		9,235		9,235	825,913	278,498	0	278,498
Pkg Auth	212,176		4,832		4,832	343,192	115,724	0	115,724
	121,070								

DPW ADMIN COSTS	%	FOR ENTERPRISE FUNDS WATER-SEWER-REFUSE
350,575	105,173	salaries, bf, holiday, ed inc. clerical, long, ot
350,575	105,173	salaries, bf, holiday, ed inc. clerical, long, ot
350,575	52,586	salaries, bf, holiday, ed inc. clerical, long, ot

Pensions	Medicare	Health	Dental	Life	Total Benefits	Total Salaries	DPW Total Admin
35,464	1,525	14,466	546	38	52,039	105,173	157,211
35,464	1,525	14,466	546	38	52,039	105,173	157,211
17,732	763	7,233	273	19	26,019	52,586	78,606

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

### **Elections Commission Mission Statement**

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

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

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

Design, print and mail census forms annually. Process returns for computer entry. Adhere to deadlines by law in starting, completion, returns to School Department and Jury Commissioner. Publish city directory for sale to public and distribution to city personnel.

Provides for the licensure of all dogs in the city and co-ordinates with Animal Control Dept., to optimize services to the citizens of Brockton.

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Election Comm PS Overtime</u></b>							
01620073	514100	OVERTIME	2,966	4,890	5,000	5,000	0
<b>Election Comm PS Overtime</b>		<b>Total:</b>	<b>2,966</b>	<b>4,890</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<b><u>Election Comm Pers Serv NonOt</u></b>							
01620074	511100	FULL TIME	193,254	225,767	212,539	212,670	0
01620074	511200	PT SALARY	115	0	0	0	0
01620074	511300	TEMP/SEASN	0	550	550	3,000	0
01620074	511400	ELCTD/APPT	0	3,023	3,012	3,263	0
01620074	511900	STIPEND	3,269	3,275	3,263	3,263	0
01620074	513700	POLLS	145,274	220,000	130,000	130,000	0
01620074	513900	CLERCL INC	4,900	6,300	8,700	6,900	0
01620074	513902	SIGN'G BON	0	0	3,200	3,200	0
01620074	513903	ADM INCENT	0	0	0	1,807	0
01620074	514000	LONGEVITY	3,350	3,450	3,450	3,650	0
01620074	514400	ED. INCENT	5,166	5,187	6,377	6,375	0
01620074	515000	OUT OF GRD	0	0	0	0	0
01620074	515300	SEP. COST	0	0	0	0	0
01620074	519100	UNSD SICK	0	0	1,552	0	0
<b>Election Comm Pers Serv NonOt</b>		<b>Total:</b>	<b>355,328</b>	<b>467,552</b>	<b>372,643</b>	<b>374,128</b>	<b>0.00</b>
<b><u>Election Comm Purchase of Serv</u></b>							
01620075	524300	DPT EQ REP	503	1,200	1,200	1,200	0
01620075	527100	BLD RNT/LS	1,000	1,000	1,000	1,000	0
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	1,946	4,000	4,000	4,000	0
01620075	534300	ADVERTISING	2,735	4,375	4,375	4,375	0
01620075	534400	COMM SERV	0	400	400	400	0
01620075	534500	FRGHT/DELV	0	0	0	0	0
01620075	538500	BKBINDING	0	0	0	0	0
01620075	538600	PRINTING	5,273	8,000	8,000	8,000	0
01620075	538906	ELECT/CENS	47,039	65,000	50,000	50,000	0
<b>Election Comm Purchase of Serv</b>		<b>Total:</b>	<b>58,496</b>	<b>83,975</b>	<b>68,975</b>	<b>68,975</b>	<b>0.00</b>
<b><u>Election Comm Goods &amp; Supplies</u></b>							
01620076	542100	COPIER SUP	842	1,260	1,260	1,260	0
01620076	542200	REF MATERL	0	0	0	0	0
01620076	542400	OFFC SUPPL	199	850	850	850	0
01620076	542600	DP SOFT&SP	0	0	0	0	0
01620076	549100	FOOD PURCH	45	150	150	150	0
01620076	573100	REG/MEM/SB	150	150	150	150	0

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Election Comm Goods &amp; Supplies</u></b>							
01620076	585001	DPT EQUIP	87	500	500	500	0
01620076	585003	DP EQUIP	0	0	0	0	0
<b>Election Comm Goods &amp; Supplies      Total:</b>			<b>1,322</b>	<b>2,910</b>	<b>2,910</b>	<b>2,910</b>	<b>0.00</b>
<b><u>Election Comm Capital Outlay</u></b>							
01620081	589000	CAPTL PROJ	0	1	1	1	0
<b>Election Comm Capital Outlay      Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>Election Comm PS Overtime</b>			<b>2,966</b>	<b>4,890</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>
<b>Election Comm Pers Serv NonOt</b>			<b>355,328</b>	<b>467,552</b>	<b>372,643</b>	<b>374,128</b>	<b>0.00</b>
<b>Election Comm Purchase of Serv</b>			<b>58,496</b>	<b>83,975</b>	<b>68,975</b>	<b>68,975</b>	<b>0.00</b>
<b>Election Comm Goods &amp; Supplies</b>			<b>1,322</b>	<b>2,910</b>	<b>2,910</b>	<b>2,910</b>	<b>0.00</b>
<b>Election Comm Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>418,113</b>	<b>559,328</b>	<b>449,529</b>	<b>451,014</b>	<b>0.00</b>

**BOARD OF ELECTION  
COMMISSIONERS**

**PERSONAL SERVICES  
FY2017**

NAME/TITLE	START DATE	YRS.	MO.	LONG	SALARY
<b>CLERK OF THE BOARD OF ELECTION COMMISSIONERS</b>					
Anthony J. Zeoli, City Clerk	01/06/92	23	11		\$ 3,250
<b>ELECTION COMMISSIONERS</b>					
William Pribusauskas	N/A				\$ 750
Joseph Moses, Jr.	N/A				\$ 750
Catherine Mallard	N/A				\$ 750
Henry Silvia	N/A				\$ 750
<b>EXECUTIVE DIRECTOR - BOARD OF ELECTION COMMISSIONERS</b>					
1. John McGarry	01/01/90	26	11	1,350	\$ 79,390
	(prior service)				
<b>HEAD ADMINISTRATIVE CLERK</b>					
2. Cynthia Scrivani (Hogan)	8/27/2001	15	4	950	\$ 55,827
<b>SENIOR CLERK</b>					
3. Juanito Fernandes	09/01/14	2	4		\$ 35,048
	(STEP 2-STEP 3)				
<b>SENIOR CLERK</b>					
4. Laurita Lemieux	pos (7/ 10/26/1984	29	2	1,350	\$ 41,589
	(prior service)				
FULL TIME					\$211,854
BUDGET FACTOR					816
TEMPORARY/SEASONAL					3000
ELECTED/APPOINTED					3250
BUDGET FACTOR					13
STIPEND					3250
BUDGET FACTOR					13
ADMIN INCENTIVE					1800
BUDGET FACTOR					7
POLLS					130,000
LONGEVITY					3,650
CLERICAL INCENTIVE					6900
SIGNING BONUS					3200
EDUCATION INCENTIVE					6351
BUDGET FACTOR					24
<b>TOTAL PERSONAL SERVICES</b>					<b>\$374,128</b>



# CITY OF BROCKTON MASSACHUSETTS

## ELECTIONS COMMISSIONERS

CATHERINE M. MALLARD

JOSEPH E. MOSES, JR.

WILLIAM J. PRIBUSAUSKAS

HENRY A. SILVIA

## ELECTIONS COMMISSION

JOHN MCGARRY

EXECUTIVE DIRECTOR

## OFFICE OF THE ELECTIONS COMMISSION

45 SCHOOL STREET • BROCKTON, MA 02301

TEL: 508-580-7117 E-Mail: elections@cobma.us

Date: February 23, 2016

To: Mayor Carpenter  
John Condon C.F.O

From: John McGarry *John McGarry*

Subject: 2017 Budget Request

Due to 2016 being a Presidential Election Year, my office shall need to fund eleven days of Early Voting for the first time. I need to increase the POLLS account by \$20,000.00, Election/Census account by \$10,000 and Overtime Account by \$2500.00. All other accounts I have level funded. It is my hope that our Legislative Delegation will provide Brockton with some additional election reimbursement to pay for these Unfunded Mandates.

Thank you for your attention.



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

Stephen A. Hooke  
Director

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

## EMERGENCY MANAGEMENT AGENCY

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

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



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

February 8, 2016

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

Dear Mayor Carpenter,

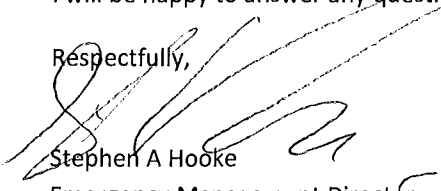
Please find enclosed the FY17 Budget for the Emergency Management Agency.

I respectfully request the following changes:

- 02910075-524300: Department Equipment Repair and Maintenance \$1,400.00  
*We have purchased new equipment such as communications equipment and generators. This is the annual cost for maintaining this equipment.*
- 02910075-534200: Telephone \$2,275.00  
*Annual cost of landline phone lines to support the BEMA office and Emergency Operations Center.*
- 02910076-558000: Clothing \$950.00  
*Clothing necessary for emergency shelter and BEMA protective equipment*
- 02910076-542400: Office Supplies \$825.00  
*Annual cost of office supplies*
- 02910076-585001 : Department Equipment \$2,950.00  
*This request will give us the ability to purchase equipment necessary to protect the public during times of emergencies. Including sheltering and emergency kits.*

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

Respectfully,

  
Stephen A Hooke

Emergency Management Director



FY 2017 Budget

City of Brockton

			2015	2016	2017	2017	2017
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<hr/>							
<b><u>Emergency Mgmt Pers Ser Non OT</u></b>							
02910074	511900	STIPEND	30,420	29,628	29,628	57,119	0
02910074	514300	HOLIDAY	0	113	113	0	0
<b>Emergency Mgmt Pers Ser Non O      Total:</b>			<b>30,420</b>	<b>29,741</b>	<b>29,741</b>	<b>57,119</b>	<b>0.00</b>
<b><u>Emergency Mgmt Purch of Servic</u></b>							
02910075	524100	BLD/GRD RP	0	0	0	0	0
02910075	524200	VEH REP/MT	3,983	5,000	5,000	5,000	0
02910075	524300	DPT EQ REP	0	980	1,400	1,400	0
02910075	534200	TELEPHONE	0	1,975	2,275	2,275	0
02910075	534300	ADVERTISING	0	0	0	0	0
02910075	534400	COMM SERV	1,362	2,250	2,250	2,250	0
02910075	538600	PRINTING	223	250	250	250	0
<b>Emergency Mgmt Purch of Servic      Total:</b>			<b>5,568</b>	<b>10,455</b>	<b>11,175</b>	<b>11,175</b>	<b>0.00</b>
<b><u>Emergency Mgmt Goods/Supplies</u></b>							
02910076	542400	OFFC SUPPL	549	550	825	825	0
02910076	543100	BLDG SUPPL	92	100	100	100	0
02910076	549100	FOOD PURCH	325	1,400	1,400	1,400	0
02910076	558000	PUR CLOTHG	494	500	950	950	0
02910076	571100	IN ST TRVL	0	125	125	125	0
02910076	573100	REG/MEM/SB	0	100	100	100	0
02910076	585001	DPT EQUIP	845	2,525	2,950	2,950	0
<b>Emergency Mgmt Goods/Supplies      Total:</b>			<b>2,304</b>	<b>5,300</b>	<b>6,450</b>	<b>6,450</b>	<b>0.00</b>
<b><u>Emergency Mgmt Capital Outlay</u></b>							
02910081	589000	CAPTL PROJ	0	1	0	1	0
<b>Emergency Mgmt Capital Outlay      Total:</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0.00</b>
<b>Emergency Mgmt Pers Ser Non O</b>			<b>30,420</b>	<b>29,741</b>	<b>29,741</b>	<b>57,119</b>	<b>0.00</b>
<b>Emergency Mgmt Purch of Servic</b>			<b>5,568</b>	<b>10,455</b>	<b>11,175</b>	<b>11,175</b>	<b>0.00</b>
<b>Emergency Mgmt Goods/Supplies</b>			<b>2,304</b>	<b>5,300</b>	<b>6,450</b>	<b>6,450</b>	<b>0.00</b>
<b>Emergency Mgmt Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0.00</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>38,293</b>	<b>45,497</b>	<b>47,366</b>	<b>74,745</b>	<b>0.00</b>

**EMERGENCY MANAGEMENT AGENCY PERSONAL SERVICES  
FY2017**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR (Part-Time)					
1. Stephen Hooke Jr.	04/15/14	2	8		\$25,000
DEPUTY DIRECTOR					
2. John Mahon	05/05/14	2	7		\$ 15,950
3. COMMUNICATION DIRECTOR (Part-Time)					
VACANT FUNDED					\$ 15,950
PART-TIME BUDGET FACTOR					\$56,900 219
TOTAL PERSONAL SERVICES					\$57,119

# FINANCE DEPARTMENT

## MISSION STATEMENT

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

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

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

### Chief Financial Officer

John A. Condon

### Mailing Address

45 School Street  
Brockton, Ma 02301

### Finance Office Phone Number

508-580-7165

### Finance Office Fax Number

508-580-7853

### E-Mail Address

Finance @cobma.us

## SERVICE ACTIVITIES

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

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

17. The Chief Financial Officer must submit in writing to the Mayor and City Council a certification that it is his professional opinion, after and evaluation of all pertinent financial information reasonably available, that the city's financial resources and revenues are and will continue to be adequate to support any proposed expenditure or obligation without a detrimental impact on the continuous provision of the existing level of municipal services; said written certification to be provided in the following instances:

- a. for each and every proposed appropriation,
- b. for any City Council vote necessary to effectuate a financial action,
- c. each transfer of revenue or appropriation,
- d. for all collective bargaining agreements,
- e. any ordinance revision or special legislation which may require the expenditure of funds or other financially obligate the city for a period in excess of one year, and
- f. any vote to authorize a borrowing pursuant to a provision of law other than Sections Four, Six or Six A of M.G.L. Chapter 44.

# City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Finance Pers Ser Overtime</u></b>							
01330073	514100	OVERTIME	0	807	807	807	0
<b>Finance Pers Ser Overtime Total:</b>			<b>0</b>	<b>807</b>	<b>807</b>	<b>807</b>	<b>0.00</b>
<b><u>Finance Pers Ser NonOt</u></b>							
01330074	511100	FULL TIME	268,350	309,160	326,886	339,862	0
01330074	511900	STIPEND	0	0	0	2,409	0
01330074	513900	CLERCL INC	1,700	1,700	2,300	2,300	0
01330074	513902	SIGN'G BON	0	0	800	800	0
01330074	514000	LONGEVITY	2,000	2,100	3,530	3,530	0
01330074	514300	HOLIDAY	0	1,051	0	0	0
01330074	515300	SEP. COST	0	0	0	0	0
01330074	519100	UNSD SICK	0	0	0	0	0
<b>Finance Pers Ser NonOt Total:</b>			<b>272,050</b>	<b>314,011</b>	<b>333,516</b>	<b>348,901</b>	<b>0.00</b>
<b><u>Finance Purchase of Service</u></b>							
01330075	521300	ELECTR PWR	656,026	860,165	820,000	834,000	0
01330075	524300	DPT EQ REP	0	0	0	0	0
01330075	527300	DPT EQ R/L	2,858	3,000	3,000	3,000	0
01330075	530900	CONSULTANT	84,895	188,928	117,500	132,500	0
01330075	534300	ADVERTISING	0	100	100	100	0
01330075	538200	LAUNDRY CL	0	0	0	0	0
01330075	538600	PRINTING	558	884	600	600	0
<b>Finance Purchase of Service Total:</b>			<b>744,337</b>	<b>1,053,076</b>	<b>941,200</b>	<b>970,200</b>	<b>0.00</b>
<b><u>Finance Goods &amp;Supplies</u></b>							
01330076	542100	COPIER SUP	2,412	3,588	3,000	3,000	0
01330076	542200	REF MATERL	0	0	0	0	0
01330076	542400	OFFC SUPPL	1,267	1,683	1,200	1,200	0
01330076	542600	DP SOFT&SP	0	0	0	0	0
01330076	571100	IN ST TRVL	0	0	0	0	0
01330076	573100	REG/MEM/SB	402	1,300	1,300	1,300	0
01330076	585001	DPT EQUIP	176	1,621	600	600	0
<b>Finance Goods &amp;Supplies Total:</b>			<b>4,256</b>	<b>8,192</b>	<b>6,100</b>	<b>6,100</b>	<b>0.00</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>0.00</b>
<b><u>Finance Capital Outlay</u></b>							
01330081	589000	CAPTL PROJ	0	1	1	1	0
<b>Finance Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b><u>Finance Property Insurance</u></b>							

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Finance Property Insurance</b>							
01330089	574600	OTHER INS	1,055,901	1,250,000	1,250,000	0	0
<b>Finance Property Insurance Total:</b>			<b>1,055,901</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0.00</b>
Finance Pers Ser Overtime			0	807	807	807	0.00
Finance Pers Ser NonOt			272,050	314,011	333,516	348,901	0.00
Finance Purchase of Service			744,337	1,053,076	941,200	970,200	0.00
Finance Goods &Supplies			4,256	8,192	6,100	6,100	0.00
Finance Out of State Travel			0	0	0	0	0.00
Finance Capital Outlay			0	1	1	1	0.00
Finance Property Insurance			1,055,901	1,250,000	1,250,000	0	0.00
<b>DEPARTMENT GRAND TOTALS:</b>			<b>2,076,544</b>	<b>2,626,087</b>	<b>2,531,624</b>	<b>1,326,009</b>	<b>0.00</b>

**FINANCE DEPARTMENT****PERSONAL SERVICES  
FY2017**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	CHIEF FINANCIAL OFFICER					
	1. John A. Condon	11/28/90	26	1	1350	\$153,065
	BUDGET DIRECTOR					
	2. MaryLynn Peters-Chu step 5-step 6	09/06/11 POS 2/2/15	5	3	480	\$81,364
	JUNIOR FINANCIAL ANALYST					
	3. Tiffani Botelho step 3-step 4	09/18/01 POS 1/11/16	15	3	950	\$50,867
	SPECIALIZED SECRETARY VACANT UNFUNDED					
	SENIOR CLERK					
	4. Susan Thompson	11/01/04	11	2	750	41,589
	FULL TIME					\$338,559
	BUDGET FACTOR					1,303
	STIPEND					2,400
	BUDGET FACTOR					9
	CLERICAL INCENTIVE					2,300
	LONGEVITY					3,530
	SIGNING BONUS					800
	TOTAL PERSONAL SERVICES					\$348,901



## **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:

- Six (6) Engine Companies

- Two (2) Ladder Companies

- One (1) Squad Rescue/Pumper Company

- One (1) Tactical Support Vehicle

- One (1) Special Operations Vehicle

- One (1) 16' Boat

- Two (2) spare Pumpers, miscellaneous sedans and service support vehicles

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

Maintain a Central Fire Alarm Communication Office, a Certified Emergency medical dispatch staff to receive all calls forwarded from E-911, calls from telephone, fire alarm signal box system and central station alarm companies for fire, medical and rescue emergencies and for dispatching and controlling fire apparatus.

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

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



**BILL CARPENTER**  
MAYOR

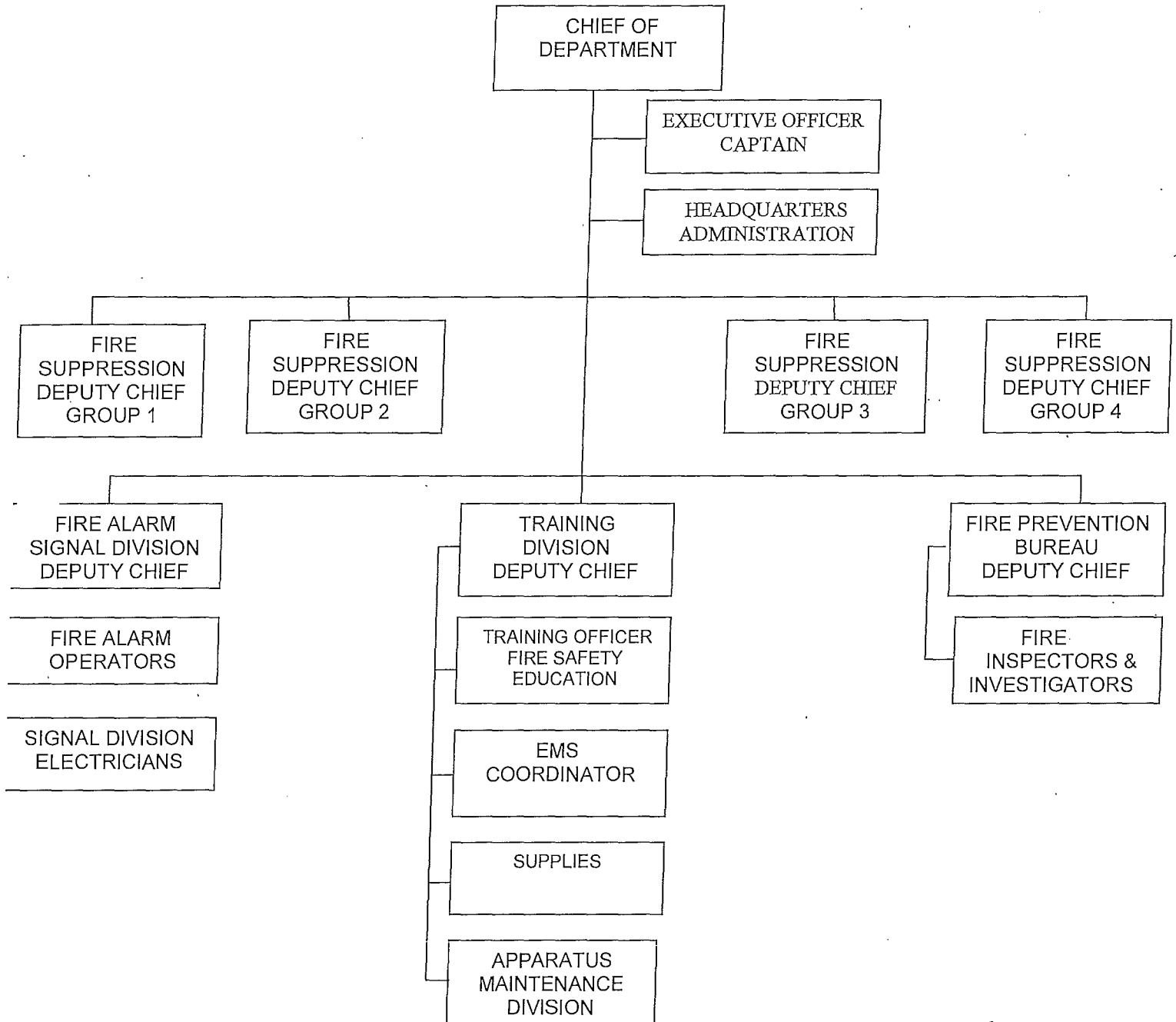
# City of Brockton

## Fire Department

**EMERGENCY 911**



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

FIRE DEPARTMENT VEHICLES

AS OF

January 1, 2016

YEAR	11 - IN SERVICE APPARATUS		AGE/YEARS
1981	SPECIAL OPS TRUCK		35
1995	LADDER 1	CDBG	21
1996	ENGINE 12	CDBG	20
2012	ENGINE 2	FED. GRANT	4
2012	ENGINE 3	CDBG	4
1998	ENGINE 7		18
1999	ENGINE 5		17
1999	TACTICAL SUPPORT UNIT	CDBG	17
2000	ENGINE 4	CDBG	16
2003	SQUAD A	CDBG	13
2006	LADDER 2	FED. GRANT	10
	2 - SPARE FIRE APPARATUS		
1994	Reserve ENGINE 10	CDBG	22
1997	Reserve ENGINE 11	CDBG	19
	13 - SUPPORT VEHICLES		
1993	FORD VAN (SIG.)	75	23
1994	FORD C/V	82	22
1995	FORD P/U	70	21
1996	FORD C/V	62	20
1997	FORD C/V	60	19
2000	FORD C/V	57	16
2001	FORD C/V	65	15
2001	FORD P/U	72	15
2001	FORD C/V	67	15
2001	FORD BUCKET TRUCK	78	15
2004	FORD EXPEDITION	58	12
2010	FORD EXPLORER	55	6
2015	CHEVROLET SUBURBAN	56	1

FIRE DEPARTMENT VEHICLES

AS OF

January 1, 2016

1957	BOAT & TRAILER		59
1989	CABLE TRAILER	SHOP	27
2003	DECON TRAILER	MA GRANT	13
2003	DECON TRAILER	MA GRANT	13
	LIGHTING UNIT	BEMA	
<b>TOTAL = 31 VEHICLES/TRAILERS</b>			

BROCKTON FIRE DEPARTMENT  
ANNUAL CALL STATISTICS

YEAR	TOTAL ANNUAL CALLS	MEDICAL CALLS	PERCENTAGE OF CALLS THAT ARE MEDICAL/EMS
1997	16,615	10,851	65.3085%
1998	17,399	12,026	69.1189%
1999	18,427	12,219	66.3103%
2000	18,879	13,088	69.3257%
2001	19,537	14,048	71.9046%
2002	19,165	12,945	67.5450%
2003	19,408	14,679	75.6338%
2004	19,684	14,998	76.1939%
2005	19,769	14,475	73.2207%
2006	19,734	14,343	72.6817%
2007	19,849	14,423	72.6636%
2008	19,658	14,509	73.8071%
2009	20,124	15,251	75.7851%
2010	20,734	15,282	73.7051%
2011	21,257	16,155	76.0000%
2012	21,111	16,166	76.5762%
2013	21,822	15,881	72.7752%
2014	22,907	16,855	73.5801%
2015	24,797	18,581	74.9325%



**BILL CARPENTER**  
MAYOR

# *City of Brockton*

## *Fire Department*

**EMERGENCY 911**



**MICHAEL F. WILLIAMS**  
CHIEF OF DEPARTMENT

April 15, 2017

Mayor Bill Carpenter  
City Hall  
Brockton, MA 02301

Dear Mayor Carpenter:

I would like to begin by thanking you for all your support for this department over the past 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 2017 Fire Department Budget Request incorporates a level services budget with a Personal Services Section reflecting a total staffing of one hundred ninety- four (194) personnel. This staffing consists of 178 Officers and Firefighters, 10 Alarm Room Operators, 2 Mechanics, 2 Electricians, 1 Head Administrative Clerk, and 1 Principal Clerk , which 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 NFPA Safety Standard of 4 man recommended companies.

The present staffing of this Department continues to remain below what it should be for a City of the size of Brockton with an annual response demand of twenty - four thousand, seven hundred and ninety-seven runs (24,797) for calendar year 2015 for both fire related and emergency medical calls.

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

*"City of Champions"*

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

*fire@cobma.us*

I respectfully request that the current nineteen (**19**) vacant unfunded Firefighter positions be funded, these firefighter positions be restored in this Fiscal Year 2017 Fire Department Budget in order to re-establish a staffing level of one hundred and ninety-seven (**197**) Uniformed Members and sixteen (**16**) Civilian Members.

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

### **ORDINARY MAINTENANCE**

Unfortunately, no Budget requested Capital Improvement City Funding was provided to the Fire Department in the Fiscal Years, 2007, 2008, 2009, 2010 or 2011 Budgets. The FY 2012 did provide new ramps for Station #2. The FY 2013 Capital Improvement requests included appropriations to cover the city's share of the new Engine Grants, the stabilization project with the apparatus floors at stations 2&3, and also requests by the Building Superintendent for **\$180,000.00+ for new roofs** for Stations 1, and 3. We lost the funding for the roofs last year; I am requesting it be re-appropriated in FY17. In subsequent conversations, roofs for Stations 2 and 6 were then included bringing the estimated total to **\$400,000.00**. This appropriation was cut by the city council in FY14. These stations need roofs and the longer they go without the more damage is incurred increasing the costs.

I am applying under capital improvements for station roofs (Stations 1, 3, 6, and Fire Alarm), Parking Lot repairs (Stations 1, 2, 4, and 7), Replacement of the Zetron notification system, 24 Air Cards for apparatus and ambulances, Computer Software upgrades for our Computer Aided Dispatch System.

A restoration of current vacant Firefighter positions will properly staff the Fire Department during Fiscal Year 2017. The continued replacement of apparatus will allow the Brockton Fire Department to continue its mission of saving lives, preserving property and the tax base in the City of Brockton.

### **BUDGET REDUCTIONS**

Please be advised that a 10% budget reduction to this department, (using the revised FY 2016 budget), would result in 19 unfunded vacant positions, and 24 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.

It could also cause the loss of our ISO rating of 2, which would 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 received 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", with a horizontal line drawn underneath it.

Michael F. Williams  
Chief of Department

MFW: sfb



FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Fire Pers Ser Overtime</b>							
02200073	514100	OVERTIME	529,505	434,406	308,656	188,656	0
02200073	514103	OT HAZMAT	24,957	25,000	25,000	25,000	0
<b>Fire Pers Ser Overtime</b>			<b>Total: 554,462</b>	<b>459,406</b>	<b>333,656</b>	<b>213,656</b>	<b>0.00</b>
<b>Fire Pers Ser NonOt</b>							
02200074	511100	FULL TIME	12,305,532	13,296,597	12,315,053	12,303,053	0
02200074	511105	DISPATCHER	540,413	409,935	0	0	0
02200074	511902	HZMT STIP	17,500	17,500	17,500	17,500	0
02200074	513900	CLERCL INC	3,400	3,400	4,600	4,600	0
02200074	513901	PREM. PAY	361,384	501,249	510,580	497,580	0
02200074	513902	SIGN'G BON	0	0	1,600	1,600	0
02200074	514000	LONGEVITY	147,230	153,180	155,460	155,460	0
02200074	514200	SHIFT DIFF	0	0	1,250,361	1,250,361	0
02200074	514300	HOLIDAY	992,487	1,047,485	1,084,631	1,084,631	0
02200074	514400	ED. INCENT	1,966,639	2,449,533	2,799,278	2,799,278	0
02200074	514500	WKEND DIFF	1,057,474	1,102,261	1,114,299	1,114,299	0
02200074	514600	UNIQUE PAY	490,606	517,167	528,204	528,204	0
02200074	515000	OUT OF GRD	73,042	73,500	77,000	77,000	0
02200074	515200	HAZRD DUTY	456,563	480,664	482,958	482,958	0
02200074	515300	SEP. COST	86,043	396,053	185,526	185,526	0
02200074	515500	DEFIBRILLA	269,038	280,753	285,501	285,501	0
02200074	515600	VAC BUY BK	90,159	150,000	201,529	201,529	0
02200074	515700	FIRE DETLS	0	15,000	15,000	15,000	0
02200074	517000	WORK. COMP	0	0	0	0	0
02200074	519000	TUITN REIM	0	0	0	0	0
02200074	519100	UNSD SICK	69,067	95,837	101,518	81,518	0
02200074	519200	CLOTH ALLW	159,674	163,601	0	0	0
02200074	519401	EMT PAYMEN	337,123	370,108	359,733	359,733	0
02200074	519500	TUITN&TRNG	0	0	0	0	0
<b>Fire Pers Ser NonOt</b>			<b>Total: 19,423,372</b>	<b>21,523,823</b>	<b>21,490,330</b>	<b>21,445,331</b>	<b>0.00</b>
<b>Fire Purchase of Service</b>							
02200075	521100	ELECTRICTY	69,137	71,729	71,729	71,729	0
02200075	521200	ENERGY	142,183	130,004	135,004	135,004	0
02200075	521501	SW&WT CHRG	14,349	30,000	36,000	36,000	0
02200075	524100	BLD/GRD RP	84,259	79,200	75,000	75,000	0
02200075	524200	VEH REP/MT	97,222	107,025	98,877	98,877	0
02200075	524300	DPT EQ REP	30,913	25,712	25,712	25,712	0
02200075	527300	DPT EQ R/L	7,406	8,724	8,724	8,724	0
02200075	527400	AMBULANCE	0	1,000	1,000	1,000	0
02200075	529100	SEC/FIR CL	87,840	43,728	43,728	43,728	0

# City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Fire Purchase of Service</u></b>							
02200075	529405	REN/SMK RM	2,750	3,038	3,038	3,038	0
02200075	529600	ROOF REPAI	0	0	0	0	0
02200075	530300	MEDICAL	150	12,865	7,865	7,865	0
02200075	531200	PUB. SAFTY	1,738	525	525	525	0
02200075	531700	O CTRCT SV	0	14,660	16,128	16,128	0
02200075	534200	TELEPHONE	36,194	39,421	38,521	38,521	0
02200075	534300	ADVERTISING	195	1,911	1,911	1,911	0
02200075	534400	COMM SERV	13,278	3,165	3,165	3,165	0
02200075	538200	LAUNDRY CL	3,926	11,800	11,800	11,800	0
02200075	538300	EXTERMINAT	1,075	1,058	1,058	1,058	0
02200075	538600	PRINTING	5,034	5,742	5,742	5,742	0
02200075	538901	TRAINING	0	0	0	0	0
<b>Fire Purchase of Service</b>		<b>Total:</b>	<b>597,649</b>	<b>591,307</b>	<b>585,527</b>	<b>585,527</b>	<b>0.00</b>
<b><u>Fire Goods &amp; Supplies</u></b>							
02200076	542200	REF MATERL	5,645	892	5,395	5,395	0
02200076	542400	OFFC SUPPL	6,593	7,060	7,060	7,060	0
02200076	543500	TOOLS&HDWE	19,943	22,996	18,993	18,993	0
02200076	545300	JANIT SUP	20,042	15,241	15,241	15,241	0
02200076	548100	GASOLINE	15,607	16,424	22,024	22,024	0
02200076	548400	PRTS/ACSRS	81,325	79,214	74,164	74,164	0
02200076	558000	PUR CLOTHG	45,934	50,714	50,000	50,000	0
02200076	558100	FFIGHT SUP	62,345	62,571	62,492	62,492	0
02200076	571100	IN ST TRVL	5,170	6,314	6,314	6,314	0
02200076	573100	REG/MEM/SB	4,207	3,296	2,196	2,196	0
02200076	573200	TUIT/TRNIG	6,445	35,000	35,000	35,000	0
02200076	573300	LIC&REG	0	0	0	0	0
02200076	577401	HONOR GUAR	2,999	3,000	3,000	3,000	0
02200076	585001	DPT EQUIP	50,642	86,604	42,531	42,531	0
<b>Fire Goods &amp; Supplies</b>		<b>Total:</b>	<b>326,897</b>	<b>389,326</b>	<b>344,410</b>	<b>344,410</b>	<b>0.00</b>
<b><u>Fire Capital Outlay</u></b>							
02200081	589000	CAPTL PROJ	0	90,001	90,001	330,000	0
02200081	589003	VEHICLES	0	48,000	0	0	0
02200081	589034	Public Saf	0	0	0	0	0
<b>Fire Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>138,001</b>	<b>90,001</b>	<b>330,000</b>	<b>0.00</b>
<b><u>Fire Emergency Generator</u></b>							
02200087	585001	DPT EQUIP	126,955	0	0	0	0
<b>Fire Emergency Generator</b>		<b>Total:</b>	<b>126,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Fire Emergency Response Vehicle</u></b>							

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Fire Emergency Response Vehicle</b>							
02200088	585007	VEHCL ADDL	0	0	0	0	0
<b>Fire Emergency Response Vehicle Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Fire Radio Repairs</b>							
02200089	524300	DPT EQ REP	0	0	0	0	0
<b>Fire Radio Repairs Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Fire Pumper Truck</b>							
02200090	585007	VEHCL ADDL	0	0	0	0	0
<b>Fire Pumper Truck Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Fire-Staffing Overtime</b>							
02200091	514100	OVERTIME	469,998	470,000	470,000	470,000	0
<b>Fire-Staffing Overtime Total:</b>			<b>469,998</b>	<b>470,000</b>	<b>470,000</b>	<b>470,000</b>	<b>0.00</b>
Fire Pers Ser Overtime			554,462	459,406	333,656	213,656	0.00
Fire Pers Ser NonOt			19,423,372	21,523,823	21,490,330	21,445,331	0.00
Fire Purchase of Service			597,649	591,307	585,527	585,527	0.00
Fire Goods & Supplies			326,897	389,326	344,410	344,410	0.00
Fire Capital Outlay			0	138,001	90,001	330,000	0.00
Fire Emergency Generator			126,955	0	0	0	0.00
Fire Emergency Response Vehicl			0	0	0	0	0.00
Fire Radio Repairs			0	0	0	0	0.00
Fire Pumper Truck			0	0	0	0	0.00
Fire-Staffing Overtime			469,998	470,000	470,000	470,000	0.00
<b>DEPARTMENT GRAND TOTALS:</b>			<b>21,499,334</b>	<b>23,571,863</b>	<b>23,313,924</b>	<b>23,388,924</b>	<b>0.00</b>

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2017 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 WITH 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	GRAND TOTAL PAY
1	ADJ.	Firefighter	Ahearn	Michael D.	12/30/2013	3/4	30	51,267.62	5,338.68	16,979.52	5,011.22	5,766.11	3,708.54	1,585.68	0.00	0.00	2,119.17	91,776.54
2		Firefighter	Albanese	Jeffrey	9/11/2000	6	15	57,661.14	5,996.76	9,548.69	5,088.12	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.37
3		Firefighter	Albanese	Paul	6/1/2004	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	750.00	0.00	2,306.45	92,739.22
4		Deputy	Albanese	Scott D. (40 hrs)	5/14/1997	6	30	100,551.81	10,272.16	32,712.89	8,944.83	5,766.11	0.00	1,585.68	950.00	2,018.14	3,950.83	166,752.46
5		Firefighter	Anastos	Steven	11/6/2006	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	104,828.81
6	ADJ.	Firefighter	Anderson	Christopher J.	1/11/2016	1/2	30	41,411.82	4,313.89	13,715.51	4,094.38	5,766.11	3,022.43	1,585.68	0.00	2,018.14	1,727.10	77,655.08
7		Deputy	Baker	Mark E.	11/10/1986	29 Years	30	108,647.69	11,299.36	35,984.11	9,839.28	6,342.63	0.00	1,744.22	1,350.00	2,219.92	4,345.91	181,773.11
8		Firefighter	Bamford	Timothy	5/6/1996	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	95,257.36
9		Firefighter	Barbosa	Jaime	6/1/2004	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	104,828.81
10		Firefighter	Barchard	Wayne	4/14/1999	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.36
11	ADJ.	Firefighter	Barnes	Johnny R.	1/11/2016	1/2	15	41,411.82	4,313.89	6,857.75	3,722.28	5,766.11	3,022.43	1,585.68	0.00	2,018.14	1,727.10	70,425.22
12		Lieutenant	Bassett	William	11/29/1999	6	20	70,931.04	7,376.83	15,661.57	6,093.14	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	113,219.75
13		Captain	Bills	Francis	6/1/2004	6	30	84,405.72	8,778.19	27,955.17	7,694.58	5,766.11	0.00	1,585.68	750.00	2,018.14	3,376.23	142,329.83
14		Firefighter	Bowen	Anthony	5/6/1996	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	98,614.53
15		Firefighter	Buczek	Edward	2/14/1984	29 Years	15	63,426.25	6,596.33	10,503.39	5,596.85	6,342.63	4,439.84	1,744.22	1,350.00	2,219.92	2,537.05	104,756.47
16		Firefighter	Buczek	Robert F.	8/19/1985	29 Years	15	63,426.25	6,596.33	10,503.39	5,596.85	6,342.63	4,439.84	1,744.22	1,350.00	2,219.92	2,537.05	104,756.47
17		Firefighter	Bugbee	Christian	1/11/2012	5	15	54,377.55	5,655.27	9,004.92	4,818.21	5,766.11	3,806.43	1,585.68	0.00	2,018.14	2,175.10	89,207.41
18		Lieutenant	Burrell, III	Stanley J.	11/10/1986	29 Years	15	78,024.24	8,114.52	12,920.81	6,466.66	6,342.63	0.00	1,744.22	1,350.00	2,219.92	3,120.97	120,303.98
19	ADJ.	Firefighter	Burrell	Tristan M.	12/30/2013	3/4	30	51,267.62	5,338.68	16,979.52	5,011.22	5,766.11	3,708.54	1,585.68	0.00	2,018.14	2,119.17	93,794.69
20		Lieutenant	Byers	Christopher	4/14/1999	6	20	70,931.04	7,376.83	15,661.57	6,093.14	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	113,219.75
21		Firefighter	Campbell	James	1/11/2012	5	30	54,377.55	5,655.27	18,009.84	5,311.19	5,766.11	3,806.43	1,585.68	0.00	2,018.14	2,175.10	98,705.32
22	ADJ.	Firefighter	Capozzoli	Christopher J.	1/11/2016	1/2	15	41,411.82	4,313.89	6,857.75	3,722.28	5,766.11	3,022.43	1,585.68	0.00	2,018.14	1,727.10	70,425.22
23		Firefighter	Carfagna	Shawn	4/14/1999	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	98,314.52
24		FAO	Chandler	Kerry	3/2/2009	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	0.00	480.00	2,018.14	2,306.45	92,901.68
25		Firefighter	Chisholm	Jesse	6/1/2004	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	104,828.81
26		Firefighter	Churchill	Edward	11/26/1995	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	98,614.53
27		FAO	Churchill	Janet	3/2/2009	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	0.00	480.00	2,018.14	2,306.45	92,901.68
28		Firefighter	Coleman	Joseph M.	11/28/2001	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.36
29	ADJ.	Firefighter	Colon	Jonathan	1/11/2016	1/2	15	41,411.82	4,313.89	6,857.75	3,722.28	5,766.11	3,022.43	1,585.68	0.00	2,018.14	1,727.10	70,425.22
30		Master Mechanic	Conrad	Stephen (40 Hrs.)	7/8/2006	6 max-28 Years	15	84,405.72	8,778.19	13,977.59	7,275.82	5,766.11	0.00	0.00	750.00	0.00	3,376.23	124,329.66
31	ADJ.	Captain	Cosgrove	Paul S.	1/9/1989	29 Years	30	88,426.47	8,997.15	28,624.14	7,834.51	6,054.32	0.00	1,664.94	1,350.00	2,119.02	3,545.08	146,615.62
32		Captain	Costa	Richard J.	11/10/1986	29 Years	30	92,847.09	9,656.10	30,750.96	8,464.11	6,342.63	0.00	1,744.22	1,350.00	2,219.92	3,713.88	157,088.91
33	ADJ.	Firefighter	Costa	Ryan E.	1/11/2016	1/2	30	41,411.82	4,313.89	13,715.51	4,094.38	5,766.11	3,022.43	1,585.68	0.00	2,018.14	1,727.10	77,655.08
34		Firefighter	Cox	Edwin	4/25/2001	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.36
35		Firefighter	Croker	James	5/6/1996	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	98,614.53
36	ADJ.	Firefighter	Curtin	William	11/8/2010	5/6	15	56,503.70	5,881.02	9,356.86	5,014.50	5,766.11	4,036.28	1,585.68	480.00	2,018.14	2,306.45	92,948.74
37		Lieutenant	Czaja	Matthew	4/14/1999	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	121,479.25
38		Firefighter	Czaja	Michael	5/14/1997	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	950.00	4,209.26	2,306.45	107,219.94
39		Firefighter	Davis, III	Charles L.	1/11/2012	5	15	54,377.55	5,655.27	9,004.92	4,818.21	5,766.11	3,806.43	1,585.68	0.00	0.00	2,175.10	87,189.27

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2017 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 WITH 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	GRAND TOTAL PAY
40		Deputy	Davis, II	Charles L.	11/10/1986	29 Years	15	108,647.69	11,299.36	17,992.06	8,854.28	6,342.63	0.00	1,744.22	1,350.00	2,219.92	4,345.91	162,796.06
41	ADJ.	Firefighter	Davis	Zachary S.	1/11/2016	1/2	15	41,411.82	4,313.89	6,857.75	3,722.28	5,766.11	3,022.43	1,585.68	0.00	2,018.14	1,727.10	70,425.22
42		Firefighter	Dawkins	Carol	4/14/1999	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	98,314.53
43		Firefighter	DeGrace	Anthony	11/12/1996	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	95,257.36
44		Firefighter	Denny	Benjamin	11/28/2001	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	105,028.81
45		Lieutenant	DePasquale	Joseph	12/10/1997	6	20	70,931.04	7,376.83	15,661.57	6,093.14	5,766.11	0.00	1,585.68	950.00	4,209.26	2,837.24	115,410.88
46	ADJ.	Electrician	DePina	Nilton	4/23/2013	4/5 Max-28 Years	30	53,244.20	5,541.93	17,634.19	5,195.17	5,766.11	3,806.43	0.00	0.00	0.00	2,175.10	93,363.15
47	ADJ.	Firefighter	Dion	Timothy D.	1/9/1989	6	15	59,040.43	6,146.22	9,777.09	5,180.60	6,054.32	4,238.02	1,664.94	1,350.00	2,119.02	2,306.45	97,877.08
48		Firefighter	Donahue	Richard P., Jr.	11/26/1995	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	95,257.36
49	ADJ.	Lieutenant	Donahue	Steven L.	1/9/1989	Max-28 Years	20	72,628.55	7,560.87	16,036.27	6,203.92	6,054.32	0.00	1,664.94	1,350.00	2,119.02	2,979.11	116,596.99
50		Electrician	Donovan	James (40 Hrs.)	1/3/2005	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	0.00	750.00	2,018.14	2,306.45	93,171.68
51		Lieutenant	Doten	Brian	9/11/2000	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	121,479.25
52		Firefighter	Doten	Heather	2/26/1996	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	98,614.53
53		Lieutenant	DuBeau	James	11/26/1995	29 Years	15	78,024.24	8,114.52	12,920.81	6,466.66	6,342.63	0.00	1,744.22	1,250.00	2,219.92	3,120.97	120,203.98
54		Lieutenant	Duggan	Daniel G.	8/19/1985	29 Years	15	78,024.24	8,114.52	12,920.81	6,466.66	6,342.63	0.00	1,744.22	1,350.00	2,219.92	3,120.97	120,303.98
55	ADJ.	Firefighter	Duguay	Jordan F.	1/11/2016	1/2	15	41,411.82	4,313.89	6,857.75	3,722.28	5,766.11	3,022.43	1,585.68	0.00	2,018.14	1,727.10	70,425.22
56		Lieutenant	Dwyer	Roger J.	8/28/2002	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	750.00	2,018.14	2,837.24	121,279.25
57		Firefighter	Eleyi	Elisha	5/11/2005	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	750.00	0.00	2,306.45	102,810.67
58		Firefighter	Eonias	George	12/10/1997	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	105,028.81
59		Lieutenant	Estrada	Elpidio	5/11/2005	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	750.00	2,018.14	2,837.24	121,279.25
60		Firefighter	Farmer	Michael	4/14/1999	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	0.00	2,306.45	92,939.22
61		Lieutenant	Feeney	Michael	5/14/1997	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	950.00	0.00	2,837.24	119,461.11
62		Firefighter	Flaherty	Matthew	6/5/2012	5	30	54,377.55	5,655.27	18,009.84	5,311.19	5,766.11	3,806.43	1,585.68	0.00	2,018.14	2,175.10	98,705.32
63		Firefighter	Foote	Steven	11/26/1995	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	95,257.36
64		Firefighter	Ford	Robert	11/1/2004	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	94,757.36
65		Captain	Foye	Daniel	5/11/2005	6	30	84,405.72	8,778.19	27,955.17	7,694.58	5,766.11	0.00	1,585.68	750.00	2,018.14	3,376.23	142,329.83
66		Firefighter	Gagne	Richard	11/28/2001	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	0.00	2,306.45	92,939.22
67		Lieutenant	Gallant	Christopher	4/25/2001	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	121,479.24
68		Deputy	Galligan	Kevin (40 Hrs.)	11/29/1999	6	30	100,551.81	10,272.16	32,712.89	8,944.82	5,766.11	0.00	1,585.68	950.00	4,209.26	3,950.83	168,943.57
69		Firefighter	Gardner	Paul	9/11/2000	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.36
70		Firefighter	Gazzerro	Donald	11/26/1995	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	1,250.00	4,209.26	2,306.45	97,448.49
71		Firefighter	Gedgaudas	Mark A.	8/28/2002	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	94,757.36
72		Lieutenant	Giguere	Ronald, Jr.	11/12/1996	6	20	70,931.04	7,376.83	15,661.57	6,093.14	5,766.11	0.00	1,585.68	1,250.00	2,018.14	2,837.24	113,519.75
73		Lieutenant	Gillpatrick	Bradford R. (40 Hrs.)	11/10/1986	29 Years	20	79,303.44	8,114.52	17,227.75	6,702.46	6,342.63	0.00	1,744.22	1,350.00	2,219.92	3,120.97	126,125.91
74		Captain	Gillpatrick	Jeffrey A. (40 Hrs.)	7/10/1978	29 Years	30	94,369.13	9,656.10	30,750.96	8,464.11	6,342.63	0.00	1,744.22	1,350.00	2,219.92	3,713.88	158,610.95
75		FAO	Goodale	Susan	9/27/1989	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	0.00	1,350.00	2,018.14	2,306.45	103,843.13
76		Lieutenant	Gormley	Archibald, Jr.	8/19/1985	29 Years	30	78,024.24	8,114.52	25,841.63	7,174.02	6,342.63	0.00	1,744.22	1,350.00	2,219.92	3,120.97	133,932.15
77		Firefighter	Gould	Jason	1/11/2012	5	15	54,377.55	5,655.27	9,004.92	4,818.21	5,766.11	3,806.43	1,585.68	0.00	4,209.26	2,175.10	91,398.54
78		Lieutenant	Gurney	Paul (40 Hrs.)	9/11/2000	6	15	72,210.24	7,376.83	11,746.18	6,172.72	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	110,663.15
79		Firefighter	Gustin	Christopher	5/14/1997	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	98,314.53

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2017 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	LO INCENTIVE WITH NIGHT DIFFERENTIAL (INCL. HDP) plus 365th Day	TOTAL HOLIDAY PAY WITH 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	GRAND TOTAL PAY
80		Firefighter	Hanley	Joseph	12/10/1997	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.36
81	ADJ.	Firefighter	Hayward	Charles	11/8/2010	5/6	30	56,503.70	5,881.02	18,713.71	5,529.15	5,766.11	4,036.28	1,585.68	480.00	2,018.14	2,306.45	102,820.24
82		Firefighter	Heenan	Richard	8/28/2002	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	94,757.36
83		Captain	Henrdigan	Robert	11/29/1999	6	20	84,405.72	8,778.19	13,977.59	7,184.43	5,766.11	0.00	1,585.68	950.00	2,018.14	3,376.23	128,042.10
84	ADJ.	Firefighter	Hill	Brandon	11/8/2010	5/6	15	56,503.70	5,881.02	9,356.86	5,014.50	5,766.11	4,036.28	1,585.68	480.00	0.00	2,306.45	90,930.60
85		Firefighter	Hill	William	11/26/1995	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	1,250.00	4,209.26	2,306.45	107,519.94
86	ADJ.	Firefighter	Hopkins	Robert G.	12/30/2013	3/4	30	51,267.62	5,338.68	16,979.52	5,011.22	5,766.11	3,708.54	1,585.68	0.00	2,018.14	2,119.17	93,794.69
87		Firefighter	Hunt	Joseph	11/1/2004	6	0	57,661.14	5,996.76	0.00	4,565.37	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	84,685.93
88		Firefighter	Hurst	Scott	11/26/1995	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	98,614.53
89		Firefighter	Jaramillo	Admar	11/28/2001	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.36
90	ADJ.	Firefighter	Jones	Paul S.	12/04/2012	4/5	15	53,784.28	5,595.94	8,906.57	4,765.97	5,766.11	3,806.43	1,585.68	0.00	2,018.14	2,175.10	88,404.22
91		Deputy	Kenney, Jr.	Gerard M.	1/9/1989	29 Years	30	108,647.69	11,299.36	35,984.11	9,839.28	6,342.63	0.00	1,744.22	1,350.00	2,219.92	4,345.91	181,773.11
92		Captain	Kerr	Shawn	4/14/1999	6	30	84,405.72	8,778.19	27,955.17	7,694.58	5,766.11	0.00	1,585.68	950.00	2,018.14	3,376.23	142,529.83
93		Firefighter	Kinch	Patrick	12/10/1997	6	10	57,661.14	5,996.76	6,365.79	4,913.87	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	91,600.22
94		Firefighter	Lacey	Cory	6/5/2012	5	15	54,377.55	5,655.27	9,004.92	4,818.21	5,766.11	3,806.43	1,585.68	0.00	0.00	2,175.10	87,189.27
95		Lieutenant	Lacouture	Timothy	9/27/2006	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	750.00	2,018.14	2,837.24	121,279.25
96		Firefighter	Le	Bruce	4/14/1999	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	0.00	2,306.45	92,939.22
97		Firefighter	Lee	Edward	12/10/1997	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	98,314.53
98		FAO	Legault	David A.	5/21/1984	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	1,350.00	2,018.14	2,306.45	95,357.36
99		Firefighter	Leonard	Erick W.	11/28/2001	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.36
100		Firefighter	Lewis	John	4/14/1999	6	0	57,661.14	5,996.76	0.00	4,565.37	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	84,885.93
101		Captain	Linscott	Paul	11/26/1995	6	20	84,405.72	8,778.19	18,636.78	7,184.43	5,766.11	0.00	1,585.68	1,250.00	2,018.14	3,376.23	133,001.29
102		Firefighter	Lopes	Mark	11/6/2006	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	104,828.81
103	ADJ.	Firefighter	Madden	Francis J.	1/11/2016	1/2	30	41,411.82	4,313.89	13,715.51	4,094.38	5,766.11	3,022.43	1,585.68	0.00	2,018.14	1,727.10	77,655.08
104		Firefighter	Madden	Jeremy	6/1/2004	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	98,114.53
105		Firefighter	Maguire	Eric	11/1/2004	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	104,828.81
106		Firefighter	Mahoney	Michael	11/12/1996	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	95,257.36
107		Firefighter	Malafrente	Lee	11/26/1995	6	6	57,661.14	5,996.76	3,819.47	4,774.47	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	89,214.51
108		Firefighter	Maloney	William	5/6/1996	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	98,614.53
109	ADJ.	Firefighter	Marchetti	Christian J.	12/30/2013	3/4	15	51,267.62	5,338.68	8,489.76	4,548.04	5,766.11	3,708.54	1,585.68	0.00	2,018.14	2,119.17	84,841.75
110		Captain	Marchetti	Jeffrey	11/29/1999	6	30	84,405.72	8,778.19	27,955.17	7,694.58	5,766.11	0.00	1,585.68	950.00	4,209.26	3,376.23	144,720.95
111		Deputy	Marchetti	Joseph (40 Hrs.)	12/10/1997	6	20	100,551.81	10,272.16	21,808.60	8,765.25	5,766.11	0.00	1,585.68	950.00	4,209.26	3,950.83	157,859.71
112		Lieutenant	Martin	Christopher J.	1/9/1989	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	1,350.00	2,018.14	2,837.24	121,879.25
113		Firefighter	Matchem	Donald	11/29/1999	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	105,028.81
114		Firefighter	McCoy	William	4/14/1999	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.36
115	ADJ.	Lieutenant Apparatus Rpmn.	McDonald	John P.	1/9/1989	Max-28 Years	20	72,628.55	7,560.77	16,036.27	6,203.92	6,054.32	0.00	1,664.94	1,350.00	2,119.02	2,979.11	116,596.89
116	ADJ.	Lieutenant	McDonald	Joseph (40 Hrs.)	12/13/2010	5/6	15	56,187.49	5,849.39	9,304.58	5,213.71	5,766.11	4,036.28	0.00	480.00	0.00	2,306.45	89,144.01
117		Lieutenant	McDonough	Joseph	11/6/2006	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	750.00	2,018.14	2,837.24	121,279.25
118		Captain	McGrann	Robert G.	11/10/1986	29 Years	15	92,847.09	9,656.10	15,375.48	7,622.36	6,342.63	0.00	1,744.22	1,350.00	4,209.26	3,376.23	142,523.37
119		FAO	McKenna	Kerry	10/30/2002	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	0.00	750.00	0.00	2,306.45	101,224.99
120		Firefighter	McKenna	Michael	11/6/2006	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	104,828.81

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2017 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	ENCOURAGEMENT NIGHT DIFFERENTIAL (INCL. HDP) plus 365th Day	TOTAL HOLIDAY PAY WITH 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	GRAND TOTAL PAY
121		Firefighter	McKernan	Joel	9/1/2000	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.36
122		Firefighter	McLaughlin	John (40 hrs)	4/14/1999	6	3	58,701.14	5,996.76	1,909.74	4,903.42	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	88,173.71
123	ADJ.	Firefighter	McLean	Brian E.	1/11/2016	1/2	15	41,411.82	4,313.89	6,857.75	3,722.28	5,766.11	3,022.43	1,585.68	0.00	2,018.14	1,727.10	70,425.22
124		Lieutenant	McLean	Stephen	5/14/1997	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	121,479.25
125	ADJ.	Firefighter	McSheffrey	Sean	11/8/2010	5/6	30	56,503.70	5,881.02	18,713.71	5,529.15	5,766.11	4,036.28	1,585.68	480.00	2,018.14	2,306.45	102,820.24
126		Firefighter	Medeiros	John	1/11/2012	5	30	54,377.55	5,655.27	12,006.56	5,311.19	5,766.11	3,806.43	1,585.68	0.00	2,018.14	2,175.10	92,702.04
127		Firefighter	Miceli	James	11/28/2001	6	3	57,661.14	5,996.76	1,909.74	4,669.92	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	86,900.22
128		Firefighter	Moffett	Ryan P.	6/5/2012	5	30	54,377.55	5,655.27	18,009.84	5,311.19	5,766.11	3,806.43	1,585.68	0.00	0.00	2,175.10	96,687.18
129		Lieutenant	Monteiro	Stephen (40 Hrs.)	11/29/1999	6	15	72,210.24	7,376.83	11,746.18	6,172.72	5,766.11	0.00	1,585.68	950.00	4,209.26	2,837.24	112,854.27
130		Firefighter	Morris	Ralph	5/14/1997	6	10	57,661.14	5,996.76	6,365.79	4,913.87	5,766.11	4,036.28	1,585.68	950.00	0.00	2,306.45	89,582.08
131		Firefighter	Morrison	Jeffrey	11/12/1996	6	3	57,661.14	5,996.76	1,909.74	4,669.92	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	87,200.22
132		Firefighter	Morse	Charles	11/26/1995	6	0	57,661.14	5,996.76	0.00	4,565.37	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	85,185.93
133		Firefighter	Murphy, Jr.	Timothy	11/6/2006	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	750.00	0.00	2,306.45	102,810.67
134	ADJ.	Firefighter	Murray	Michael J.	12/30/2013	3/4	30	51,267.62	5,338.68	16,979.52	5,011.22	5,766.11	3,708.54	1,585.68	0.00	0.00	2,119.17	91,776.55
135		Firefighter	Muzrim	Paul	9/11/2000	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	105,028.81
136		FAO	Myers	Robert	2/27/2006	6	3	57,661.14	5,996.76	1,909.74	4,669.92	5,766.11	4,036.28	0.00	750.00	0.00	2,306.45	83,096.40
137		Deputy	Nardelli	Brian	11/12/1996	6	10	98,770.81	10,272.16	10,904.30	7,750.89	5,766.11	0.00	1,585.68	1,250.00	4,209.26	3,950.83	144,460.05
138		Lieutenant	Nardelli	Eric	1/25/2001	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	750.00	2,018.14	2,837.24	121,279.25
139		Firefighter	Nee	James	11/12/1996	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	98,614.53
140	ADJ.	Firefighter	Nickerson	Brian	10/4/2010	5/6	20	56,813.89	5,912.03	12,544.48	5,211.50	5,766.11	4,036.28	1,585.68	480.00	4,209.26	2,306.45	98,865.69
141	ADJ.	FAO	Noonan	Lawrence	3/17/2014	3/4	15	50,522.77	5,264.19	8,366.46	4,470.43	5,766.11	3,708.54	0.00	0.00	0.00	2,119.17	80,217.67
142	ADJ.	Firefighter	O'Keefe	Ryan J.	1/11/2016	1/2	15	41,411.82	4,313.89	6,857.75	3,722.28	5,766.11	3,022.43	1,585.68	0.00	0.00	1,727.10	70,425.22
143		Firefighter	O'Reilly	Christopher	6/1/2004	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	104,828.81
144	ADJ.	Firefighter	Orcutt	Robert J.	1/11/2016	1/2	15	41,411.82	4,313.89	6,857.75	3,722.28	5,766.11	3,022.43	1,585.68	0.00	0.00	1,727.10	70,425.22
145	ADJ.	Firefighter	Owen	David	11/8/2010	5/6	30	56,503.70	5,881.02	18,713.71	5,529.15	5,766.11	4,036.28	1,585.68	480.00	2,018.14	2,306.45	102,820.24
146	ADJ.	Firefighter	Palje	Tyler T.	12/30/2013	3/4	20	51,267.62	5,338.68	11,319.68	4,702.44	5,766.11	3,708.54	1,585.68	0.00	0.00	2,119.17	85,807.94
147		FAO	Papineau	Richard	2/27/2006	29 Years	15	63,426.25	6,596.33	10,503.39	5,596.85	6,342.63	4,439.84	0.00	750.00	2,219.92	2,537.05	102,412.26
148	ADJ.	Firefighter	Parziale	Matthew V.	12/30/2013	3/4	30	51,267.62	5,338.68	16,979.52	5,011.22	5,766.11	3,708.54	1,585.68	0.00	2,018.14	2,119.17	93,794.69
149		Captain	Parziale	Victor	8/19/1985	29 Years	30	92,847.09	9,656.10	30,750.96	8,464.11	6,342.63	0.00	1,744.22	1,350.00	2,219.92	3,713.88	157,088.91
150		FAO	Peterson	Harold	12/8/1995	29 Years	0	63,426.25	6,596.33	0.00	5,021.82	6,342.63	4,439.84	0.00	1,250.00	0.00	2,537.05	89,613.92
151		Firefighter	Piantoni	Brian	11/29/1999	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	105,028.81
152		Captain	Picher	Mark A.	11/10/1986	29 Years	15	92,847.09	9,656.10	15,375.48	7,622.36	6,342.63	0.00	1,744.22	1,350.00	2,219.92	3,713.88	140,871.68
153		Firefighter	Poudrier	Corey	1/11/2012	5	15	54,377.55	5,655.27	9,004.92	4,818.21	5,766.11	3,806.43	1,585.68	0.00	0.00	2,175.10	87,189.27
154	ADJ.	FAO	Razza	Beth	10/4/2010	5/6	15	56,813.89	5,912.03	9,408.89	5,039.05	5,766.11	4,036.28	0.00	480.00	0.00	2,306.45	89,762.70
155		Firefighter	Razza	John	4/14/1999	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	105,028.81
156		Firefighter	Reardon	Peter	11/12/1996	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	95,257.36
157		Firefighter	Reiser	Robert J.	8/28/2002	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	94,757.36
158		Firefighter	Rios	Juan	5/11/2005	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	104,828.81
159		Firefighter	Rizzo	Mario	1/11/2012	5	15	54,377.55	5,655.27	9,004.92	4,818.21	5,766.11	3,806.43	1,585.68	0.00	0.00	2,175.10	87,189.27
160		Firefighter	Roberts	Raymond	2/13/1984	29 Years	15	63,426.25	6,596.33	10,503.39	5,596.85	6,342.63	4,439.84	1,744.22	1,350.00	2,219.92	2,537.05	104,756.47
161	ADJ.	Firefighter	Rodenbush	Jonathan P.	12/30/2013	3/4	20	51,267.62	5,338.68	11,319.68	4,702.44	5,766.11	3,708.54	1,585.68	0.00	0.00	2,119.17	85,807.94

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2017 BUDGET  
EMPL. 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	COMPENSATION WITH NIGHT DIFFERENTIAL (INCL. HDP) plus 365th Day	TOTAL HOLIDAY PAY WITH 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	GRAND TOTAL PAY
162		Firefighter	Rodrick	Jonathan	4/14/1999	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	98,314.53
163		Lieutenant	Rubeski	Scott D.	11/28/2001	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	121,479.25
164		Lieutenant	Santry	Daniel F.	5/6/1996	6	20	70,931.04	7,376.83	15,661.57	6,093.14	5,766.11	0.00	1,585.68	1,250.00	2,018.14	2,837.24	113,519.75
165		Firefighter	Santry	Daniel J.	1/11/2012	5	20	54,377.55	5,655.27	12,006.56	5,311.19	5,766.11	3,806.43	1,585.68	0.00	2,018.14	2,175.10	92,702.04
166		Captain	Solomon	Joseph	11/26/1995	6	30	84,405.72	8,778.19	27,955.17	7,694.58	5,766.11	0.00	1,585.68	1,250.00	2,018.14	3,376.23	142,829.83
167	ADJ.	Firefighter	Soto-Perez	Victor A.	12/30/2013	3/4	20	51,267.62	5,338.68	11,319.68	4,702.44	5,766.11	3,708.54	1,585.68	0.00	0.00	2,119.17	85,807.94
168	ADJ.	Firefighter	Souto	Alexandre	11/8/2010	5/6	20	56,503.70	5,881.02	12,475.79	5,186.06	5,766.11	4,036.28	1,585.68	480.00	2,018.14	2,306.45	96,239.23
169		Firefighter	Sullivan	Kevin	11/26/1995	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	95,257.36
170		Captain	Svrtunas	Jeffrey	12/10/1997	6	15	84,405.72	8,778.19	13,977.59	6,929.37	5,766.11	0.00	1,585.68	950.00	2,018.14	3,376.23	127,787.03
171		Lieutenant	Sweet	Scott	12/10/1997	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	121,479.25
172		Firefighter	Thellen	Nathan	1/11/2012	5	20	54,377.55	5,655.27	12,006.56	5,311.19	5,766.11	3,806.43	1,585.68	0.00	2,018.14	2,175.10	92,702.04
173	ADJ.	Firefighter	Thompson	Joseph R.	1/11/2016	1/2	20	41,411.82	4,313.89	9,143.67	3,846.31	5,766.11	3,022.43	1,585.68	0.00	2,018.14	1,727.10	72,835.17
174		Captain	Tilton	Christopher	5/14/1997	6	15	84,405.72	8,778.19	13,977.59	6,929.37	5,766.11	0.00	1,585.68	950.00	2,018.14	3,376.23	129,978.15
175		Lieutenant	Tropeano	Nicholas	11/28/2001	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	121,479.25
176		Firefighter	Uzzo	Peter, Jr.	6/19/1987	29 Years	30	63,426.25	6,596.33	21,006.78	6,171.86	6,342.63	4,439.84	1,744.22	1,350.00	2,219.92	2,537.05	115,834.88
177	ADJ.	Firefighter	Wamer	Matthew R.	12/30/2013	3/4	20	51,267.62	5,338.68	11,319.68	4,702.44	5,766.11	3,708.54	1,585.68	0.00	2,018.14	2,119.17	87,826.08
178	ADJ.	Firefighter	Watson	Glynn T.	12/30/2013	3/4	15	51,267.62	5,338.68	8,489.76	4,548.04	5,766.11	3,708.54	1,585.68	0.00	0.00	2,119.17	82,823.61
179		Firefighter	Weeks	Brendan	8/28/2002	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	104,828.81
180		Lieutenant	Westerlund	Christopher	11/12/1996	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	1,250.00	2,018.14	2,837.24	121,779.25
181		Firefighter	Westerlund	Eric (40 Hrs.)	7/7/2004	6	30	58,701.14	5,996.76	19,097.37	5,891.42	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	106,149.36
182		Firefighter	Widdiss	Leonard D.	11/10/1986	6 Max-28 Years	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	1,350.00	0.00	2,306.45	93,339.22
183	ADJ.	Captain	Williams, Jr.	Edward R. (40 Hrs.)	1/9/1989	6	30	87,948.51	8,997.15	28,624.14	8,226.24	6,054.32	0.00	1,664.94	1,350.00	2,119.02	3,545.08	148,529.39
184		Chief	Williams	Michael	11/10/1986	6	15	179,225.37	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	0.00	0.00	180,575.37
185		Firefighter	Winn	Brandon	6/1/2004	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	94,757.36
186	ADJ.	Firefighter	Wisocky	Andrew	11/8/2010	5/6	20	56,503.70	5,881.02	12,475.79	5,186.06	5,766.11	4,036.28	1,585.68	480.00	2,018.14	2,306.45	96,239.23
187		Lieutenant	Wisocky	Paul J. (40hrs)	8/28/2002	6	30	72,210.24	7,376.83	23,492.36	6,847.93	5,766.11	0.00	1,585.68	750.00	4,209.26	2,837.24	125,075.66
188		Firefighter	Woodman, III	LeRoy J.	4/14/1999	6	10	57,661.14	5,996.76	6,365.79	5,610.88	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	92,297.23
189		Captain	Wyman	Robert	12/10/1997	6	30	84,405.72	8,778.19	27,955.17	7,694.58	5,766.11	0.00	1,585.68	950.00	2,018.14	3,376.23	142,529.83
190		Lieutenant	Young	James E.	11/10/1986	29 Years	20	78,024.24	8,114.52	17,227.75	6,702.45	6,342.63	0.00	1,744.22	1,350.00	2,219.92	3,120.97	124,846.70
191		Firefighter	Zarella	Michael	11/12/1996	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	105,328.81
192		Firefighter Head Arm	Zine	Edward	11/12/1996	6	6	57,661.14	5,996.76	3,819.47	4,774.48	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	89,214.52
193		Clerk Principal	Backoff	Suzanne	3/7/2001		0	54,942.72	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	55,892.72
194		Clerk	Atton	Maureen	3/17/1999		0	45,109.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	46,059.00
Grand Total Request for FY 2017								12,315,053.23	1,250,360.51	2,799,278.46	1,084,631.08	1,114,299.10	528,203.96	285,501.25	155,460.00	361,750.91	482,957.62	20,377,495.98
195-213	19	Firefighters	Open/Vacant	To be filled	7/1/2016	1	15	39,825.74	4,141.88	6,595.14	3,622.08	3,982.57	2,787.80	1,585.68	0.00	2,018.14	1,593.03	66,152.06
Additional Funding needed in Grand Total to reach FY 2006 total staffing level of 213 personnel								756,689.06	78,695.72	125,307.66	68,819.52	75,668.83	52,968.20	30,127.92	0.00	38,344.66	30,267.57	1,256,889.14



## FORM B

## Capital Project Request

Department and Activity FIRE-COMMUNICATIONS Date Prepared APRIL 7, 2016Contact Person CHIEF WILLIAMS Phone # 508-588-05851. Project Title ZETRON 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 of the program  
4. Location FIRE ALARM AND ALL SIX STATIONS ( ) Modify a project already in the adopted program5. Description  
REPLACE ORIGINAL ZETRON SYSTEM USED FOR DISPATCHING APPARATUS AND AMBULANCES FOR INCIDENTS6. Justification and Useful Life 20 YEARSEXPAND SYSTEM TO INCLUDE AMBULANCES AND REPLACEMENT PARTS FOR CURRENT SYSTEM IN SHORT SUPPLY

7. Cost and Recommended Sources of Financing

BUDGET FY

TOTAL\*

Recommended Sources of Financing

Program year FY

103,000AMBULANCE RECEIPTS

Program year FY

Program year FY

Program year FY

Program year FY

Program year FY

TOTAL SIX YEARS

After Seventh Year \_\_\_\_\_

*not funded at this time*

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 4/7/16Submitted by CHIEF WILLIAMSSignature [Signature]Position FIRE CHIEF

11. Reserved

BROCKTON FIRE DEPARTMENT  
5- ANTICIPATED RETIREES FISCAL YEAR 2017

Jeffrey Gillpatrick, Fire Captain (29 Years) (40 hrs) Retire Date 06/30/17

Longevity		1,350.0000
Unused Sick Leave (MAX)		13,800.0000
Unused Vacation	27 Tours @ 528.3228	14,407.3628
Unused Vacation	27 Tours @ 528.3228	<u>14,407.3628</u>
Total		\$43,964.7256

---

Robert McGrann, Fire Captain (29 Years) (42 hrs) Retire Date 06/30/17

Longevity		1,350.0000
Unused Sick Leave (MAX)		13,800.0000
Unused Vacation	26 Tours @ 503.1648	13,213.1076
Unused Vacation	26 Tours @ 503.1648	<u>13,213.1076</u>
Total		\$41,576.2152

---

Edward Buczek, Firefighter (29 Years) (42 hrs) Retire Date 06/30/17

Longevity		1,350.0000
Unused Sick Leave (MAX)		13,800.0000
Unused Vacation	27 Tours @ 343.7196	9,373.2335
Unused Vacation	27 Tours @ 343.7196	<u>9,373.2335</u>
Total		\$33,896.4670

---

Raymond Roberts, Firefighter (29 Years) (42 hrs) Retire Date 06/30/17

Longevity		1,350.0000
Unused Sick Leave (MAX)		13,800.0000
Unused Vacation	27 Tours @ 343.7196	9,373.2335
Unused Vacation	27 Tours @ 343.7196	<u>9,373.2335</u>
Total		\$ 33,896.4670

---

Longevity		1,350.0000
Unused Sick Leave (MAX)		13,800.0000
Unused Vacation	27 Tours @ 312.4776	8,521.2642
Unused Vacation	27 Tours @ 312.4776	<u>8,521.2642</u>
	Total	\$32,192.5284

---

TOTAL OF 5 ANTICIPATED RETIREES

Captain Jeffrey Gillpatrick	\$43,964.7256
Captain Robert McGrann	\$41,576.2152
Firefighter Edward Buczek	\$33,896.4670
Firefighter Raymond Roberts	\$33,896.4670
FAO David Legault	<u>\$32,192.5284</u>

GRAND TOTAL \$185,526.4032

## VACATION BUY BACK

This contractual line item represents those Members eligible to buy back one (1) week of vacation.

MEMBERS REQUESTING TO REDEEM ONE SCHEDULED WEEK OF VACATION IN 2016										
		RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	UNIT A	ED INCENTIVE	ANNUAL SALARY	Vacation Redemption
1	ADJ.	Firefighter	Ahearn	Michael D.	12/30/2013	3/4		30	51,071.00	1122.44
2		Firefighter	Albanese	Jeffrey	9/11/2000	6		15	57,440.00	1262.42
3		Firefighter	Albanese	Paul	6/1/2004	6		30	57,440.00	1262.42
4	Unit A	Deputy	Albanese	Scott D. (40 hrs)	5/14/1997	6	1,781.00	30	100,173.00	2201.60
5		Firefighter	Anastos	Steven	11/6/2006	6		30	57,440.00	1262.42
7		Deputy	Baker	Mark E.	11/10/1986	29 Years		30	108,231.00	2378.70
8		Firefighter	Bamford	Timothy	5/6/1996	6		15	57,440.00	1262.42
9		Firefighter	Barbosa	Jaime	6/1/2004	6		30	57,440.00	1262.42
10		Firefighter	Barchard	Wayne	4/14/1999	6		15	57,440.00	1262.42
12		Lieutenant	Bassett	William	11/29/1999	6		20	70,659.00	1552.95
13		Captain	Bills	Francis	6/1/2004	6		30	84,082.00	1847.96
14		Firefighter	Bowen	Anthony	5/6/1996	6		20	57,440.00	1262.42
16		Firefighter	Buczek	Robert F.	8/19/1985	29 Years		15	63,183.00	1388.64
17		Firefighter	Bugbee	Christian	1/11/2012	5		20	54,169.00	1190.53
18		Lieutenant	Burrell, III	Stanley J.	11/10/1986	29 Years		15	77,725.00	1708.24
19	ADJ.	Firefighter	Burrell	Tristan M.	12/30/2013	3/4		30	51,071.00	1122.44
20		Lieutenant	Byers	Christopher	4/14/1999	6		20	70,659.00	1552.95
23		Firefighter	Carfagna	Shawn	4/14/1999	6		20	57,440.00	1262.42
26		Firefighter	Churchill	Edward	11/26/1995	6		20	57,440.00	1262.42
28		Firefighter	Coleman	Joseph M.	11/28/2001	6		20	57,440.00	1262.42
31	ADJ.	Captain	Cosgrove	Paul S.	1/9/1989	Max-28 Years		30	86,095.00	1892.20
32		Captain	Costa	Richard J.	11/10/1986	29 Years		30	92,491.00	2032.77
34		Firefighter	Cox	Edwin	4/25/2001	6		15	57,440.00	1262.42
35		Firefighter	Crocker	James	5/6/1996	6		20	57,440.00	1262.42
36	ADJ.	Firefighter	Curtin	William	11/8/2010	5/6		15	56,287.00	1237.08
37		Lieutenant	Czaja	Matthew	4/14/1999	6		30	70,659.00	1552.95
38		Firefighter	Czaja	Michael	5/14/1997	6		30	57,440.00	1262.42
40		Deputy	Davis, II	Charles L.	11/10/1986	29 Years		15	108,231.00	2378.70
42		Firefighter	Dawkins	Carol	4/14/1999	6		20	57,440.00	1262.42

43		Firefighter	DeGrace	Anthony	11/12/1996	6		20	57,440.00	1262.42
44		Firefighter	Denny	Benjamin	11/28/2001	6		30	57,440.00	1262.42
45		Lieutenant	DePasquale	Joseph	12/10/1997	6		20	70,659.00	1552.95
46	ADJ.	Electrician	DePina	Nilton	4/23/2013	4/5		30	53,040.00	1165.71
47	ADJ.	Firefighter	Dion	Timothy D.	1/9/1989	Max-28 Years		15	58,814.00	1292.62
48		Firefighter	Donahue	Richard P., Jr.	11/26/1995	6		15	57,440.00	1262.42
49	ADJ.	Lieutenant	Donahue	Steven L.	1/9/1989	Max-28 Years		20	72,350.00	1590.11
52		Firefighter	Doten	Heather	2/26/1996	6		20	57,440.00	1262.42
54		Lieutenant	Duggan	Daniel G.	8/19/1985	29 Years		15	77,725.00	1708.24
56		Lieutenant	Dwyer	Roger J.	8/28/2002	6		30	70,659.00	1552.95
57		Firefighter	Eleyi	Elisha	5/11/2005	6		30	57,440.00	1262.42
58		Firefighter	Eonas	George	12/10/1997	6		30	57,440.00	1262.42
59		Lieutenant	Estrada	Elpidio	5/11/2005	6		30	70,659.00	1552.95
60		Firefighter	Farmer	Michael	4/14/1999	6		15	57,440.00	1262.42
61		Lieutenant	Feeney	Michael	5/14/1997	6		30	70,659.00	1552.95
62		Firefighter	Flaherty	Matthew	6/5/2012	5		30	54,169.00	1190.53
65		Captain	Foye	Daniel	5/11/2005	6		30	84,082.00	1847.96
66		Firefighter	Gagne	Richard	11/28/2001	6		30	57,440.00	1262.42
67		Lieutenant	Gallant	Christopher	4/25/2001	6		30	70,659.00	1552.95
69		Firefighter	Gardner	Paul	9/11/2000	6		15	57,440.00	1262.42
71		Firefighter	Gedgaudas	Mark A.	8/28/2002	6		15	57,440.00	1262.42
72		Lieutenant	Giguere	Ronald, Jr.	11/12/1996	6		20	70,659.00	1552.95
74	Unit A	Captain	Gillpatrick	Jeffrey A. (40 Hrs.)	7/10/1978	29 Years	1,522.04	30	94,013.04	2066.22
75		FAO	Goodale	Susan	9/27/1989	6		30	57,440.00	1262.42
76		Lieutenant	Gormley	Archibald, Jr.	8/19/1985	29 Years		30	77,725.00	1708.24
77		Firefighter	Gould	Jason	1/11/2012	5		15	54,169.00	1190.53
78	Unit A	Lieutenant	Gurney	Paul (40 Hrs.)	9/11/2000	6	1,279.20	15	71,938.20	1581.06
79		Firefighter	Gustin	Christopher	5/14/1997	6		20	57,440.00	1262.42
80		Firefighter	Hanley	Joseph	12/10/1997	6		20	57,440.00	1262.42
81	ADJ.	Firefighter	Hayward	Charles	11/8/2010	5/6		30	56,287.00	1237.08
82		Firefighter	Heenan	Richard	8/28/2002	6		15	57,440.00	1262.42
83		Captain	Henrdigan	Robert	11/29/1999	6		20	84,082.00	1847.96
85		Firefighter	Hill	William	11/26/1995	6		30	57,440.00	1262.42

86	ADJ.	Firefighter	Hopkins	Robert G.	12/30/2013	3/4		30	51,071.00	1122.44
87		Firefighter	Hunt	Joseph	11/1/2004	6		0	57,440.00	1262.42
88		Firefighter	Hurst	Scott	11/26/1995	6		20	57,440.00	1262.42
89		Firefighter	Jaramillo	Admar	11/28/2001	6		15	57,440.00	1262.42
90	ADJ.	Firefighter	Jones	Paul S.	12/04/2012	4/5		15	53,578.00	1177.54
91		Deputy	Kenney, Jr.	Gerard M.	1/9/1989	29 Years		30	108,231.00	2378.70
93		Firefighter	Kinch	Patrick	12/10/1997	6		10	57,440.00	1262.42
94		Firefighter	Lacey	Cory	6/5/2012	5		15	54,169.00	1190.53
95		Lieutenant	Lacouture	Timothy	9/27/2006	6		30	70,659.00	1552.95
96		Firefighter	Le	Bruce	4/14/1999	6		15	57,440.00	1262.42
97		Firefighter	Lee	Edward	12/10/1997	6		20	57,440.00	1262.42
99		Firefighter	Leonard	Erick W.	11/28/2001	6		15	57,440.00	1262.42
100		Firefighter	Lewis	John	4/14/1999	6		0	57,440.00	1262.42
101		Captain	Linscott	Paul	11/26/1995	6		20	84,082.00	1847.96
102		Firefighter	Lopes	Mark	11/6/2006	6		30	57,440.00	1262.42
104		Firefighter	Madden	Jeremy	6/1/2004	6		20	57,440.00	1262.42
105		Firefighter	Maguire	Eric	11/1/2004	6		30	57,440.00	1262.42
106		Firefighter	Mahoney	Michael	11/12/1996	6		20	57,440.00	1262.42
108		Firefighter	Maloney	William	5/6/1996	6		20	57,440.00	1262.42
110		Captain	Marchetti	Jeffrey	11/29/1999	6		30	84,082.00	1847.96
111	Unit A	Deputy	Marchetti	Joseph (40 Hrs.)	12/10/1997	6	1,781.00	20	100,173.00	2201.60
112		Lieutenant	Martin	Christopher J.	1/9/1989	6		30	70,659.00	1552.95
113		Firefighter	Matchem	Donald	11/29/1999	6		30	57,440.00	1262.42
114		Firefighter	McCoy	William	4/14/1999	6		15	57,440.00	1262.42
115	ADJ.	Lieutenant	McDonald	John P.	1/9/1989	Max-28 Years		20	72,350.00	1590.11
116	ADJ.	Apparatus Rprmn.	McDonald	Joseph (40 Hrs.)	12/13/2010	5/6		15	55,972.00	1230.15
117		Lieutenant	McDonough	Joseph	11/6/2006	6		30	70,659.00	1552.95
120		Firefighter	McKenna	Michael	11/6/2006	6		30	57,440.00	1262.42
121		Firefighter	McKernan	Joel	9/1/2000	6		15	57,440.00	1262.42
122	Unit A	Firefighter	McLaughlin	John (40 hrs)	4/14/1999	6	1,040.00	3	58,480.00	1285.27
125	ADJ.	Firefighter	McSheffrey	Sean	11/8/2010	5/6		30	56,287.00	1237.08
127		Firefighter	Miceli	James	11/28/2001	6		3	57,440.00	1262.42
129	Unit A	Lieutenant	Monteiro	Stephen (40 hrs)	11/29/1999	6	1,279.20	15	71,938.00	1581.05

130		Firefighter	Morris	Ralph	5/14/1997	6		10	57,440.00	1262.42
131		Firefighter	Morrison	Jeffrey	11/12/1996	6		3	57,440.00	1262.42
132		Firefighter	Morse	Charles	11/26/1995	6		0	57,440.00	1262.42
133		Firefighter	Murphy, Jr.	Timothy	11/6/2006	6		30	57,440.00	1262.42
134	ADJ.	Firefighter	Murray	Michael J.	12/30/2013	3/4		30	51,071.00	1122.44
135		Firefighter	Muzrim	Paul	9/11/2000	6		30	57,440.00	1262.42
137		Deputy	Nardelli	Brian	11/12/1996	6		10	98,392.00	2162.46
138		Lieutenant	Nardelli	Eric	1/25/2001	6		30	70,659.00	1552.95
139		Firefighter	Nee	James	11/12/1996	6		20	57,440.00	1262.42
140	ADJ.	Firefighter	Nickerson	Brian	10/4/2010	5/6		20	56,596.00	1243.87
143		Firefighter	O'Reilly	Christopher	6/1/2004	6		30	57,440.00	1262.42
146	ADJ.	Firefighter	Palie	Tyler T.	12/30/2013	3/4		20	51,071.00	1122.44
148	ADJ.	Firefighter	Parziale	Matthew V.	12/30/2013	3/4		30	51,071.00	1122.44
149		Captain	Parziale	Victor	8/19/1985	29 Years		30	92,491.00	2032.77
150		FAO	Peterson	Harold	12/8/1995	29 Years		0	63,183.00	1388.64
151		Firefighter	Piantoni	Brian	11/29/1999	6		30	57,440.00	1262.42
152		Captain	Picher	Mark A.	11/10/1986	29 Years		15	92,491.00	2032.77
154	ADJ.	FAO	Razza	Beth	10/4/2010	5/6		15	56,596.00	1243.87
155		Firefighter	Razza	John	4/14/1999	6		30	57,440.00	1262.42
156		Firefighter	Reardon	Peter	11/12/1996	6		20	57,440.00	1262.42
158		Firefighter	Rios	Juan	5/11/2005	6		30	57,440.00	1262.42
159		Firefighter	Rizzo	Mario	1/11/2012	5		15	54,169.00	1190.53
160		Firefighter	Roberts	Raymond	2/13/1984	29 Years		15	63,183.00	1388.64
161	ADJ.	Firefighter	Rodenbush	Jonathan P.	12/30/2013	3/4		20	51,071.00	1122.44
162		Firefighter	Rodrick	Jonathan	4/14/1999	6		20	57,440.00	1262.42
163		Lieutenant	Rubeski	Scott D.	11/28/2001	6		30	70,659.00	1552.95
166		Captain	Solomon	Joseph	11/26/1995	6		30	84,082.00	1847.96
167	ADJ.	Firefighter	Soto-Perez	Victor A.	12/30/2013	3/4		20	51,071.00	1122.44
170		Captain	Svirtunas	Jeffrey	12/10/1997	6		15	84,082.00	1847.96
171		Lieutenant	Sweet	Scott	12/10/1997	6		30	70,659.00	1552.95
174		Captain	Tilton	Christopher	5/14/1997	6		15	84,082.00	1847.96
175		Lieutenant	Tropeano	Nicholas	11/28/2001	6		30	70,659.00	1552.95
176		Firefighter	Uzzo	Peter, Jr.	6/19/1987	29 years		30	63,183.00	1388.64
177	ADJ.	Firefighter	Warner	Matthew R.	12/30/2013	3/4		20	51,071.00	1122.44



178	ADJ.	Firefighter	Watson	Glynn T.	12/30/2013	3/4		15	51,071.00	1122.44
179		Firefighter	Weeks	Brendan	8/28/2002	6		30	57,440.00	1262.42
180		Lieutenant	Westerlund	Christopher	11/12/1996	6		30	70,659.00	1552.95
181	Unit A	Firefighter	Westerlund	Eric (40 Hrs.)	7/7/2004	6	1,040.00	30	58,480.00	1285.27
182		Firefighter	Widdiss	Leonard D.	11/10/1986	6		15	57,440.00	1262.42
183	Unit A ADJ	Captain	Williams, Jr.	Edward R. (40 Hrs.)	1/9/1989	Max-28 Years	1,522.04	30	87,617.00	1925.65
186	ADJ.	Firefighter	Wisocky	Andrew	11/8/2010	5/6		20	56,287.00	1237.08
187	Unit A	Lieutenant	Wisocky	Paul J. (40hrs)	8/28/2002	6	1,279.20	30	71,938.20	1581.06
188		Firefighter	Woodman, III	LeRoy J.	4/14/1999	6		10	57,440.00	1262.42
189		Captain	Wyman	Robert	12/10/1997	6		30	84,082.00	1847.96
190		Lieutenant	Young	James E.	11/10/1986	29 Years		20	77,725.00	1708.24
191		Firefighter	Zarella	Michael	11/12/1996	6		30	57,440.00	1262.42
192		Firefighter	Zine	Edward	11/12/1996	6		6	57,440.00	1262.42
					TOTAL		15,583.88		9,169,551.56	201528.61
		RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	UNIT A	ED INCENTIVE	ANNUAL SALARY	Vacation Redemption

MEMBERS ELIGIBLE FOR SICK LEAVE BONUS FY17							
EMPL.#	NAME		SICK LEAVE TOURS	ELIGIBLE	Potential	Minus S/L	Adj. Bonus
			AS OF 1/1/16		Bonus	used 032016	
14057	Ahearn, Michael		19.25	N			0
12474	Albanese, Jeffrey		168	Y	1,215.08		1,215.08
13047	Albanese, Paul		36.75	N			0
10623	Albanese, Scott		240.25	Y	2,119.04		2,119.04
13295	Anastos, Steven P.		10	N			0
12557	Backoff, Suzanne		184	Y			0.00
10330	Baker, Mark E.		290.5	Y	2,289.50		2,289.50
10427	Bamford, Timothy		131.5	Y	1,215.08		1,215.08
13043	Barbosa, Jaime P.		101.75	Y	1,215.08		1,215.08
12058	Barchard, Wayne		229.5	Y	1,215.08		1,215.08
12342	Bassett, William		126.5	Y	1,494.71		1,494.71
13046	Bills, Francis J.		80.75	Y	1,778.66		889.33
10549	Bowen, Anthony		209.25	Y	1,215.08		0.00
10159	Buczek, Edward		215.5	Y	1,336.56		0.00
10296	Buczek, Robert		183.5	Y	1,336.56		0.00
13736	Bugbee, Christian		55	N			0.00
10578	Burrell, III, Stanley		188.25	Y	1,644.18		0.00
14058	Burrell, Tristan M.		30.5	N			0.00
12056	Byers, Christopher		100.75	Y	1,494.71		0.00
13737	Campbell, James		50	N			0.00
12059	Carfagna, Shawn		136.5	Y	1,215.08		607.54
13536	Chandler, Kerry		47.5	N			0.00
13048	Chisholm, Jesse		104.75	Y	1,215.08		0.00
10306	Churchill, Edward		176.25	Y	1,215.08		0.00
13537	Churchill, Janet		49	N			0.00
12682	Coleman, Joseph		167.5	Y	1,215.08		1,215.08
13230	Conrad, Stephen		102.25	Y	1,778.66		1,778.66
10580	Cosgrove, Paul		215	Y	1,821.24		910.62
10151	Costa, Richard		248.75	Y	1,956.54		1,956.54
12574	Cox, Edwin		38.5	N			0.00
10385	Crocker, James		178	Y	1,215.08		1,215.08
13643	Curtin, William		42.5	N			0.00
12049	Czaja, Matthew		124.5	Y	1,494.71		1,494.71
10389	Czaja, Michael		156	Y	1,215.08		607.54
10625	Davis, II, Charles		200.75	Y	2,289.50		0.00
13738	Davis, III, Charles		28	N			0.00
12054	Dawkins, Carol		176	Y	1,215.08		1,215.08
10165	DePasquale, Joseph		112.5	Y	1,494.71		1,494.71
10491	DeGrace, Anthony		104.5	Y	1,215.08		911.31
12677	Denny, Benjamin		64.5	N			0.00
13875	DePina, Nilton		18.5	N			0.00
10166	Dion, Timothy		78	Y	1,244.14		622.07
10705	Donahue, Richard P. Jr		158.5	Y	1,215.08		1,215.08

10438	Donahue, Steven	237.25	Y	1,530.48	765.24
13118	Donovan, James	103.5	Y	1,215.08	1,215.08
12472	Doten, Brian	154.75	Y	1,494.71	0.00
11783	Doten, Heather	108.75	Y	1,215.08	0.00
10028	DuBeau, James	280.5	Y	1,644.18	1,644.18
10288	Duggan, Daniel	275.5	Y	1,644.18	1,644.08
12738	Dwyer, Roger	69	N		0.00
13150	Eleyi, Elisha	113	Y	1,215.08	1,215.08
10026	Eonas, George	209.5	Y	1,215.08	911.31
13151	Estrada, Elipido	54	N		0.00
12062	Farmer, Michael	56.25	N		0.00
10253	Feeney, Michael	123.25	Y	1,494.71	373.68
13766	Flaherty, Matthew	50.75	N		0.00
10340	Foote, Steven	145.5	Y	1,215.08	1,215.08
13111	Ford, Robert	5.5	N		0.00
13149	Foye, Daniel J., Jr.	87	Y	1,778.66	444.67
12680	Gagne, Richard	126.5	Y	1,215.08	303.77
12575	Gallant, Christopher	188.25	Y	1,494.71	0.00
12343	Galligan, Kevin	221.5	Y	2,119.04	2,119.04
12475	Gardner, Paul	160	Y	1,215.08	0.00
10113	Gazzerro, Donald	21	N		0.00
12739	Gedgaudas, Mark	140.25	Y	1,215.08	1,215.08
10305	Giguere, Jr., Ronald	211.5	Y	1,494.71	1,494.71
10479	Gillpatrick, Bradford	67.25	N		0.00
10478	Gillpatrick, Jeffrey	418.25	Y	1,988.74	1,988.74
10294	Goodale, Susan	172.5	Y	1,215.08	911.31
10018	Gormley, Archibald	288.25	Y	1,644.18	0.00
13739	Gould, Jason	33	N		0.00
12476	Gurney, Paul	159.5	Y	1,521.77	1,521.77
10024	Gustin, Christopher	121.75	Y	1,215.08	607.54
10035	Hanley, Joseph	116.25	Y	1,215.08	607.54
13644	Hayward, Charles	77.5	Y	1,190.69	1,190.69
12740	Heenan, Richard	178.25	Y	1,215.08	0.00
12341	Hendrigan, Robert	114.5	Y	1,778.66	1,778.66
13645	Hill, Brandon	28.5	N		0.00
10387	Hill, William	297.5	Y	1,215.08	1,215.08
14059	Hopkins, Robert	27.25	N		0.00
13109	Hunt, Joseph	124.5	Y	1,215.08	607.54
10371	Hurst, Scott	196.5	Y	1,215.08	0.00
12683	Jaramillo, Admar	104.5	Y	1,215.08	1,215.08
13740	Jones, Paul	27.5	N		0.00
10623	Kenney, Gerard	136.25	Y	2,289.50	2,289.50
12063	Kerr, Shawn	165.25	Y	1,778.66	1,778.66
10582	Kinch, Patrick	36.75	N		0.00
12859	Lacey, Corey	26.25	N		0.00
12689	Lacouture, Timothy	133	Y	1,494.71	1,494.71
12064	Le, Bruce	200.25	Y	1,215.08	1,215.08

10539	Lee, Edward	181		Y	1,215.08		607.54
10060	Legault, David	371.75		Y	1,215.08		0.00
12681	Leonard, Erick	157.5		Y	1,215.08		1,215.08
12057	Lewis, John	136.5		Y	1,215.08		607.54
10704	Linscott, Paul	257.75		Y	1,778.66		889.33
13291	Lopes, Mark C.	14.5		N			0.00
13045	Madden, Jeremy	59		N			0.00
13110	Maguire, Eric	90.5		Y	1,215.08		1,215.08
10199	Mahoney, Michael	169.5		Y	1,215.08		607.54
10239	Malafronte, Lee	174.5		Y	1,215.08		607.54
10809	Maloney, William	193		Y	1,215.08		1,215.08
14060	Marchetti, Christian J.	25.5		N			0.00
12344	Marchetti, Jeffrey	118.5		Y	1,778.66		1,778.66
10384	Marchetti, Joseph	220.25		y	2,119.04		2,119.04
10084	Martin, Christopher	84.75		Y	1,494.71		1,494.71
12340	Matchem, Donald	155.5		Y	1,215.08		0.00
12051	McCoy, William	94.25		Y	1,215.08		607.54
10162	McDonald, John	290.25		Y	1,530.48		765.24
13652	McDonald, Joseph	49.25		N			0.00
13344	McDonough, Joseph	62.5		N			0.00
10249	McGrann, Robert	338.375		N			0.00
12795	McKenna, Kerry	124		Y	1,215.08		0.00
13294	McKenna, Michael	69.5		N			0.00
12473	McKernan, Joel	6.5		N			0.00
12061	McLaughlin, John	31.5		N			0.00
10776	McLean, Stephen	172		Y	1,494.71		747.36
13647	McSheffrey, Sean	66.5		N			0.00
13741	Medairos, John	40		N			0.00
12676	Miceli, James	44.25		N			0.00
13765	Moffett, Ryan	35.75		N			0.00
12345	Monteiro, Stephen	127.5		Y	1,521.77		1,141.33
10116	Morrison, Jeffrey	211.25		Y	1,215.08		303.77
11086	Morris, Ralph	70		N			0.00
10375	Morse, Charles	2		N			0.00
13293	Murphy, Timothy J., Jr.	35		N			0.00
14061	Murray, Michael	20.25		N			0.00
12477	Muzrim, Paul	61		N			0.00
13219	Myers, Robert	127.75		Y	1,215.08		607.54
10329	Nardelli, Brian	244.5		Y	2,081.37		2,081.37
12545	Nardelli, Eric	169		Y	1,494.71		747.36
10661	Nee, James	263.5		Y	1,215.08		1,215.08
13635	Nickerson, Brian	67.75		N			0.00
14082	Noonan, Lawrence	12.25		N			0.00
13042	O'Reilly, Christopher M	92.75		Y	1,215.08		0.00
13648	Owen, David	45.75		N			0.00
14063	Palie, Tyler	27.25		N			0.00
13218	Papineau, Richard	102.25		Y	1,336.56		668.28

14064	Parziale, Matthew V.	29.25		N			0.00
10485	Parziale, Victor	288.5		Y	1,956.54		0.00
10015	Peterson, Harold	175.25		Y	1,336.56		1,336.56
12346	Piantoni, Brian	177.75		Y	1,215.08		1,215.08
10725	Picher, Mark	184.25		Y	1,956.54		978.27
13742	Poudrier, Corey	2		N			0.00
13636	Razza, Beth	32.25		N			0.00
12050	Razza, John	123.75		Y	1,215.08		607.54
10518	Reardon, Peter	185.5		Y	1,215.08		607.54
12737	Reiser, Robert	38.5		N			0.00
13152	Rios, Juan R.	92.5		Y	1,215.08		303.77
13743	Rizzo, Mario	49		N			0.00
10067	Roberts, Raymond	169.25		Y	1,336.56		0.00
14065	Rodenbush, Jonathan	28		N			0.00
12055	Rodrick, Jonathan	207.25		Y	1,215.08		1,215.08
12684	Rubeski, Scott	49.5		N			0.00
10299	Santry, Daniel	256		Y	1,494.71		0.00
13744	Santry, Daniel J.	40		N			0.00
10334	Solomon, Joseph	218.75		Y	1,778.66		1,778.66
14066	Soto-Perez, Victor	31.25		N			0.00
13649	Souto, Alexandre	17.5		N			0.00
10255	Sullivan, Kevin	118		Y	1,215.08		0.00
10252	Svirtunas, Jeffrey	151.5		Y	1,778.66		1,778.66
10451	Sweet, Scott	138.75		Y	1,494.71		1,494.71
13745	Thellen, Nathan	46		N			0.00
10546	Tilton, Christopher	166.5		Y	1,778.66		444.67
12674	Tropeano, Nicholas	80.25		Y	1,494.71		0.00
10232	Uzzo, Jr., Peter	56		N			0.00
14067	Warner, Matthew	23.25		N			0.00
14068	Watson, Glynn	31.25		N			0.00
12741	Weeks, Brendon	86.5		Y	1,215.08		0.00
10811	Westerlund, Christoph	173		Y	1,494.71		747.36
13055	Westerlund, Eric	7		N			0.00
10542	Widdiss, Leonard	53.25		N			0.00
10109	Williams, Edward	307.5		Y	1,853.44		1,853.44
13044	Winn, Brandon J.	42.5		N			0.00
13650	Wisocky, Andrew P.	40.5		N			0.00
12742	Wisocky, Paul	156		Y	1,521.77		1,521.77
12060	Woodman, Leroy	151.25		Y	1,215.08		303.77
10423	Wyman, Jr., Robert	167.25		Y	1,778.66		1,778.66
10082	Young, James	215		Y	1,644.18		0.00
10488	Zarella, Michael	208.5		Y	1,215.08		1,215.08
10781	Zine, Edward	234.5		Y	1,215.08		1,215.08
			TOTAL		\$163,329.93		\$101,517.53
EMPL.#	NAME		SICK LEAVE TOURS	ELIGIBLE	Potential	Minus S/L	Adjusted
			AS OF 1/1/16		Bonus	used 032016	Bonus

# FORM B

## Capital Project Request

Department and Activity FIRE FIRE ALARM Date Prepared 4/7/16

Contact Person CHIEF WILLIAMS Phone # 508-588-0585

1. Project Title PERFORM SOFTWARE SUPPORT 2. Purpose of Project Request Form (Check One)

3. Department Priority HIGH ☒ Add a new item  
 ( ) Delete an item in a year already a part of the program  
 4. Location FIRE ALARM ( ) Modify a project already in the adopted program  
 5. Description

ANNUAL PERFORM SOFTWARE SUPPORT FOR COMPUTER AIDED DISPATCH SYSTEM

6. Justification and Useful Life

REQUIRED ANNUAL SOFTWARE SUPPORT — 1 YEAR

7. Cost and Recommended Sources of Financing

BUDGET FY	TOTAL*	Recommended Sources of Financing
Program year FY <u>17</u>	<u>\$16,127.50</u>	<u>AMBULANCE RECEIPTS</u>
Program year FY		
Program year FY		
Program year FY		
Program year FY		
Program year FY		
TOTAL SIX YEARS		

After Seventh Year

*Not funded at this time*

If adjusted for inflation, indicate adjustment percentage here:

\* Interest costs not included

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

Direct Operating costs

Personnel \_\_\_\_\_ Number \_\_\_\_\_  
\$ amount \_\_\_\_\_

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

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

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

Utilities \_\_\_\_\_

Other \_\_\_\_\_

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

Indirect Operating Costs

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

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

Other \_\_\_\_\_

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

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

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

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

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

Taxes \_\_\_\_\_

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

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

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

Total \_\_\_\_\_

10. Submitting Authority Date 4/7/16

Submitted by CHIEF WILLIAMS

Signature [Signature]

Position FIRE CHIEF

11. Reserved

## FORM B

## Capital Project Request

Department and Activity FIRE - COMMUNICATIONS Date Prepared APRIL 7, 2016Contact Person CHIEF WILLIAMS Phone # 508-588-05851. Project Title AIR CARS FOR MOBILE UNITS 2. Purpose of Project Request Form (Check One)

3. Department Priority \_\_\_\_\_ ☒ Add a new item  
☐ Delete an item in a year already a part of the program  
 4. Location ALL APPARATUS AND AMBULANCES ☐ Modify a project already in the adopted program  
 5. Description COVER MONTHLY COST OF

24 AIR CARS FOR MOBILE UNITS ON APPARATUS, COMMAND & SUPPORT VEHICLES & AMBULANCES6. Justification and Useful Life MONTHLY COST  
TO PROVIDE CONSTANT COMMUNICATION AND INFORMATION UPDATES

7. Cost and Recommended Sources of Financing

BUDGET FY	TOTAL*	Recommended Sources of Financing
Program year FY 17	<u>10,000</u>	<u>AMBULANCE RECEIPTS</u>
Program year FY 18	<u>10,000</u>	
Program year FY 19	<u>10,000</u>	
Program year FY 20	<u>10,000</u>	
Program year FY 21	<u>10,000</u>	
Program year FY 22	<u>10,000</u>	
TOTAL SIX YEARS	<u>60,000</u>	

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 4/7/16Submitted by CHIEF WILLIAMSSignature [Signature]Position FIRE CHIEF

11. Reserved

## **BROCKTON BOARD OF HEALTH/HEALTH DEPARTMENT**

### **DEPARTMENT MISSION**

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

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

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

### **DEPARTMENT ACTIVITIES**

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

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

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

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

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



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

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

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

**3. ONE PUBLIC HEALTH NURSE**

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

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

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

H. COMMUNICATION HEALTH RISKS AND HEALTH INFORMATION DISSEMINATION: Ensure that state and local public health organizations develop 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, and to schedule re-inspections for all inspectors.

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

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

6. **PUBLIC ACCESS DEFIBRILLATOR PROGRAM**

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

7. **ANTHRAX REPORTING**

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

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

8. **EMERGENCY MANAGEMENT TEAM**

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

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

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

#### **9. REGIONAL EMERGENCY RESPONSE COALITION**

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

Planning/working meetings are held on a monthly basis.

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

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

#### **10. ONE PART TIME ANIMAL INSPECTOR**

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

- Obtain specimens for rabies testing
- Quarantine of animals
- Keeping of a barn book
- Investigation of animals bites

**11. WEST NILE VIRUS AND EEE**

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

**12. Other**

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

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

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

# BOARD OF HEALTH

February 23, 2016



City Hall  
45 School Street  
Brockton, Massachusetts 02301

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

To: John A. Condon  
Chief Financial Officer

From: Louis E. Tartaglia Jr.  
Executive Health Officer

Re: Fiscal Year 2017 Health Department Budget Clarifications

- 1.) This in reference to line items associated with our Personal Services Sheet:
  - a. Almost all increases are associated with contractual agreements.
  - b. The Personal Service sheet is based on the assumption that our Lead Public Health Nurse will not return to duty, by the beginning of this new Fiscal Year. Presently on Workman's Compensation due to work related injury.
  - c. With only two Clerical staff, out of grade pay may be required during the Head Clerk's vacation time, as stated in the BCHASA Contract.
  - d. Separation costs for Public Health Nurse Mimose Michel and Sanitary Inspector Fred LaFrance is estimated to be, \$ 25,461.00.
  - e. Workers' Compensation, line item 0512074-51700 for Public Health Nurse Mimose Michel and P.T. Animal Inspector Elizabeth M. Hanrahan is projected to be a total of \$51,586.
- 2.) This in reference to line items associated with our Purchase of Services Sheet:
  - a. 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 thirty 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 \$90.00 per sample).
  - b. Line Item 05120075-531700 Other Contract Services has been increased substantially. Again this expenditure is based on our Lead Public Health Nurse being unable to perform, i.e. Direct Observation Therapy with T.B. Patients and also home visits with TB patients due to her work related injury. Contract Nurses will be required. It also enables this Office to have Contract Nurses for our flu clinics, until a new Public Health Nurse is hired and trained.
- 3.) This in reference to line items associated with our Purchase of Goods and Supplies Sheet:
  - a. Line item 05120074-519500 Tuition & Training will be utilized this year in order to retrain seven of our personnel in Food Safety Courses which is a

MDPH requirement once every five years. Also, there is always various miscellaneous training seminars that we are required to take.

- 4.) A budget reduction of 10%, approximately \$87,000 will only be achieved by eliminating the two positions of Ordinance Enforcement/Education Officer salary of \$43,100. This will place the burden of all this position's inspections onto our Sanitary Inspectors.

I rated this loss a 10. The Mayor indicated to me that we should have at least 2 Ordinance Enforcement/Education Officers for a City this size.

Please note that not all of the Union Contracts are settled, in BAETI we have eight employees.

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

Please contact this Office if additional information is required.

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Health Pers Ser Overtime</b>							
05120073	514100	OVERTIME	12,785	14,150	14,000	14,000	0
<b>Health Pers Ser Overtime Total:</b>			<b>12,785</b>	<b>14,150</b>	<b>14,000</b>	<b>14,000</b>	<b>0.00</b>
<b>Health Pers Ser NonOt</b>							
05120074	511100	FULL TIME	560,373	602,435	635,597	632,909	0
05120074	511200	PT SALARY	0	0	0	0	0
05120074	511300	TEMP/SEASN	0	0	0	0	0
05120074	511400	ELCTD/APPT	1,274	23,953	23,953	23,841	0
05120074	511900	STIPEND	3,263	3,275	3,262	3,263	0
05120074	513900	CLERCL INC	3,400	3,400	3,400	4,600	0
05120074	513902	SIGN'G BON	0	0	0	1,600	0
05120074	514000	LONGEVITY	6,140	6,950	6,880	6,880	0
05120074	514300	HOLIDAY	0	354	703	0	0
05120074	514400	ED. INCENT	12,683	15,169	14,980	15,010	0
05120074	515000	OUT OF GRD	0	1,000	1,000	1,000	0
05120074	515300	SEP. COST	2,992	0	25,461	25,461	0
05120074	515600	VAC BUY BK	0	0	0	0	0
05120074	517000	WORK. COMP	28,936	44,000	51,586	79,311	0
05120074	519100	UNSD SICK	0	0	0	0	0
05120074	519200	CLOTH ALLW	5,733	6,400	6,400	6,400	0
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>624,794</b>	<b>706,936</b>	<b>773,222</b>	<b>800,275</b>	<b>0.00</b>
<b>Health Purchase of Service</b>							
05120075	524300	DPT EQ REP	75	2,000	2,000	2,000	0
05120075	527100	BLD RNT/LS	15,096	0	0	0	0
05120075	527300	DPT EQ R/L	3,160	3,500	3,500	3,500	0
05120075	529404	TRASH SVS	1,421	1,500	2,500	2,500	0
05120075	530200	LEGAL	462	1,000	1,000	1,000	0
05120075	530900	CONSULTANT	0	0	0	0	0
05120075	531700	O CTRCT SV	15,919	22,999	19,000	19,000	0
05120075	534200	TELEPHONE	0	0	0	0	0
05120075	534300	ADVERTISING	782	1,500	1,500	1,500	0
05120075	534400	COMM SERV	0	1	500	500	0
05120075	538200	LAUNDRY CL	0	0	0	0	0
05120075	538300	EXTERMINAT	0	0	0	0	0
05120075	538600	PRINTING	4,293	1,000	4,000	4,000	0
05120075	538700	LAB TESTIN	6,864	6,185	8,000	8,000	0



FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council	
<b>Health Purchase of Service</b>			<b>Total:</b>	<b>48,073</b>	<b>39,685</b>	<b>42,000</b>	<b>42,000</b>	<b>0.00</b>
<b><u>Health Goods &amp; Supplies</u></b>								
05120076	542100	COPIER SUP	1,627	1,800	1,400	1,400	0	
05120076	542400	OFFC SUPPL	5,136	4,171	5,000	5,000	0	
05120076	542600	DP SOFT&SP	0	0	0	0	0	
05120076	550100	MEDCAL SUP	3,899	5,000	5,000	5,000	0	
05120076	571100	IN ST TRVL	12,503	18,000	18,000	18,000	0	
05120076	573100	REG/MEM/SB	925	1,200	1,200	1,200	0	
05120076	573200	TUIT/TRNIG	2,830	3,300	1,500	1,500	0	
05120076	573300	LIC&REG	175	0	0	0	0	
05120076	575400	TB HOSPITL	0	0	0	0	0	
05120076	578400	REG DEDS F	887	1,500	1,500	1,500	0	
05120076	585001	DPT EQUIP	1,756	300	2,000	2,000	0	
<b>Health Goods &amp; Supplies</b>			<b>Total:</b>	<b>29,738</b>	<b>35,271</b>	<b>35,600</b>	<b>35,600</b>	<b>0.00</b>
<b><u>Health Capital Outlay</u></b>								
05120081	589000	CAPTL PROJ	0	1	1	1	0	
<b>Health Capital Outlay</b>			<b>Total:</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>Health Pers Ser Overtime</b>			<b>12,785</b>	<b>14,150</b>	<b>14,000</b>	<b>14,000</b>	<b>0.00</b>	
<b>Health Pers Ser NonOt</b>			<b>624,794</b>	<b>706,936</b>	<b>773,222</b>	<b>800,275</b>	<b>0.00</b>	
<b>Health Purchase of Service</b>			<b>48,073</b>	<b>39,685</b>	<b>42,000</b>	<b>42,000</b>	<b>0.00</b>	
<b>Health Goods &amp; Supplies</b>			<b>29,738</b>	<b>35,271</b>	<b>35,600</b>	<b>35,600</b>	<b>0.00</b>	
<b>Health Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	
<b>DEPARTMENT GRAND TOTALS:</b>			<b>715,389</b>	<b>796,043</b>	<b>864,823</b>	<b>891,876</b>	<b>0.00</b>	

## BOARD OF HEALTH

PERSONAL SERVICES  
FY2017

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	EXECUTIVE HEALTH OFFICER					
	1. Louis E. Tartaglia, Jr.	01/24/83	33	10	1,350 \$	91,319
S-43	SANITARY INSPECTOR					
	2. Robert A. Butler	06/24/85	31	6	1,350 \$	62,560
	3. Frederick LaFrance	12/14/92	24	0	1,250 \$	62,560
	4. Kevin Borges	04/07/14	2	8	\$	54,205
	(INC STEP 3-STEP 4)					
	5. Mary Jane Butler	02/05/01	15	10	950 \$	62,560
	6. Marc Zeoli	12/19/05	11	0	750 \$	62,560
	VACANT UN-FUNDED					
S-36	PUBLIC HEALTH NURSE					
	* 7. VACANT-FUNDED				\$	61,545
	HEAD CLERK					
	8. Amy Badger	03/18/05	11	9	750 \$	48,536
	COMP DATE					
	PRINCIPAL CLERK					
	VACANT- UNFUNDED					
	SENIOR CLERK					
	9. Janice Santos	02/14/11	5	10	480 \$	38,001
	(INC STEP 6-STEP 7)					
	ORDINANCE ENFORCEMENT OFFICER					
	10. Patrick O. Lawton	12/29/14	2	0	\$	43,350
	(INC STEP 2-STEP 3)					
	11. Ghalab Younes	1/12/2015	1	11	\$	43,285
	(INC STEP 2-STEP 3)					
S-65	HEALTH OFFICER (Appointed Part-Time)				\$	6,250
	12. Mary T. Brophy					
S-60	MEMBER, BOARD OF HEALTH (Appointed Part-Time)					
	13. George F. Fiske, III				\$	1,250
	14. Craig S. Andrade				\$	1,250
	ANIMAL INSPECTOR (Appointed Part-Time)					
	* 15. Colleen Schleeauf				\$	15,000
	FULL TIME					630,481
	BUDGET FACTOR					2,427
	ELECTED/APPOINTED					23,750
	BUDGET FACTOR					91
	LONGEVITY					6,880
	HOLIDAY					0
	CLERICAL INCENTIVE					4,600
	EDUCATIONAL INCENTIVE					14,952
	BUDGET FACTOR					58
	STIPEND					3,250
	BUDGET FACTOR					13
	CLOTHING ALLOWANCE					6,400
	OUT OF GRADE					1,000
	SEPARATION COSTS					25,461
	WORKER'S COMPENSATION					78,973
	BUDGET FACTOR					338
	SIGNING BONUS					1,600
	TOTAL PERSONAL SERVICES					800,275
	<b>Workers Compensation</b>					
	* E. Hanrahan	* REFER ABOVE			\$15,000	
	** M. Michel	* REFER ABOVE			\$63,973	
					<u>\$78,973</u>	

# BOARD OF HEALTH



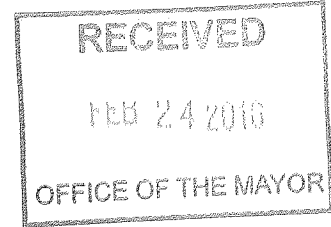
Telephone (508) 580-7175  
Fax (508) 580-7179

City Hall  
45 School Street  
Brockton, Massachusetts 02301

February 23, 2016

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. Requesting an additional request of \$5,000.00.

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. Utilizing the MDPH on line Virtual Gateway site for vaccine management.(Nurse responsibilities, Nurse on W/C.)
4. Utilizing the MDPH Maven system for the reporting of infectious disease. (Nurse responsibilities, Nurse on W/C.)
5. On call for our 60 Crescent Street alarm company.
6. Integral part of our Emergency Dispensing Sites (EDS's) i.e. going to meetings and participating in drills; plus meetings with various organizations to recruit volunteers.

It is the opinion of the Executive Health Officer that an upgrade/reclassification be strongly considered for this Office, in particular, to formalize and upgrade the present Head Clerk position to a higher position with both an increase in responsibility and salary.

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

Please contact this Office if additional information is required.

# FY16 WEEKLY WORKERS' COMPENSATION PAYMENTS

RTW/BRB STATUS	ATTY	EMPLOYEE	
		<b>**HIGHWAY**</b>	
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (751.86/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**REFUSE**</b>	
34A - ADR	FM&M	BRINDLEY, W. (935.61/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - ADR	ED MURPHY	COBIS, C. (949.48/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	ED MURPHY	LABATE, F. (847.11/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (1009.96/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**SEWER**</b>	
34A - ADR 6/8/04	JSA	HAYWARD, B. (661.11/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	JSA	HUNNEWELL, R. (745.04/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
S34		PICANZO, C. (661.95/wk.)	<b>FULL SALARY</b>
S34A-SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (565.52/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
35		TROXELL, A. (209.78/wk.)	
		<b>**WATER**</b>	
35		LAPIERRE, P. (794.71/wk.)	<b>FULL SALARY</b>
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (746.27/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**PUBLIC PROPERTY**</b>	
S34 ORDER		SIMMONS, R. (905.41/wk.)	Budget <b>COMP ONLY</b>
		<b>**HEALTH**</b>	
S+A1334		HANRAHAN, E. (243./wk.)	<b>FULL SALARY</b>
S34 ORDER		MICHEL, M. (748.45/bi-wkly.)	<b>FULL SALARY</b>
		<b>**LIBRARY**</b>	
HEARING DECISION		REARDON, J. (383.83/wk.)	<b>FULL SALARY</b>



**BILL CARPENTER**  
MAYOR

# *City of Brockton*

## *Information Technology Center*

**BILL SANTOS**  
DIRECTOR OF INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY CENTER MISSION STATEMENT FY2017  
February 25, 2016

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

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

*"City of Champions"*

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

TEL: (508) 580-7628

FAX: (508) 580-7646

*itcenter@ci.brockton.ma.us*



# *City of Brockton*

## *Information Technology Center*

**BILL CARPENTER**  
MAYOR

**BILL SANTOS**  
DIRECTOR OF INFORMATION TECHNOLOGY

Date: February 25, 2016  
To: John A. Condon, CFO  
From: Bill Santos, Director of Information Technology  
Re: Impact of Services Statement – FY 2017

The Fiscal 2017 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 FY2017 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 FY2017 budget is an attempt to accommodate the expanding needs for technology resources required throughout the city.

The FY2017 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.

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

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Info Tech Ct Pers Ser Overtime</b>							
01550073	514100	OVERTIME	42,670	54,980	54,980	44,980	0
<b>Info Tech Ct Pers Ser Overtime</b>	<b>Total:</b>		<b>42,670</b>	<b>54,980</b>	<b>54,980</b>	<b>44,980</b>	<b>0.00</b>
<b>Info Tech Ct Pers Ser NonOt</b>							
01550074	511100	FULL TIME	618,724	846,342	805,377	881,076	0
01550074	511200	PT SALARY	0	0	0	0	0
01550074	511900	STIPEND	3,011	3,023	3,012	3,012	0
01550074	513900	CLERCL INC	9,600	12,000	18,000	0	0
01550074	513902	SIGN'G BON	0	0	0	8,000	0
01550074	513903	ADM INCENT	0	0	0	18,069	0
01550074	514000	LONGEVITY	6,990	7,260	7,530	7,530	0
01550074	514200	SHIFT DIFF	0	0	0	0	0
01550074	514400	ED. INCENT	30,344	30,621	49,023	48,999	0
01550074	514700	ON CALL	58,000	62,000	62,000	62,000	0
01550074	515000	OUT OF GRD	0	0	0	0	0
01550074	515300	SEP. COST	0	0	0	0	0
01550074	519000	TUITN REIM	0	0	0	0	0
01550074	519100	UNSD SICK	0	0	0	0	0
01550074	573200	TUIT/TRNIG	0	0	0	0	0
<b>Info Tech Ct Pers Ser NonOt</b>	<b>Total:</b>		<b>726,670</b>	<b>961,246</b>	<b>944,942</b>	<b>1,028,686</b>	<b>0.00</b>
<b>Info Tech Ct Purchase of Serve</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	1,410	3,643	3,643	3,643	0
01550075	524500	DP EQ REPR	585,529	594,067	605,835	605,835	0
01550075	530900	CONSULTANT	87,679	90,500	85,500	85,500	0
01550075	531700	O CTRCT SV	0	0	0	0	0
01550075	534200	TELEPHONE	47,452	47,800	52,000	52,000	0
01550075	534300	ADVERTISING	0	150	150	150	0
01550075	534400	COMM SERV	0	368	368	368	0
01550075	538600	PRINTING	0	125	125	125	0
01550075	538901	TRAINING	15,695	23,245	14,000	14,000	0
<b>Info Tech Ct Purchase of Serve</b>	<b>Total:</b>		<b>737,766</b>	<b>759,898</b>	<b>761,621</b>	<b>761,621</b>	<b>0.00</b>
<b>Info Tech Ct Goods &amp; Supplies</b>							
01550076	542100	COPIER SUP	0	200	200	200	0
01550076	542200	REF MATERL	132	400	400	400	0
01550076	542400	OFFC SUPPL	1,443	1,475	1,475	1,475	0
01550076	542600	DP SOFT&SP	131,268	217,309	231,500	231,500	0
01550076	571100	IN ST TRVL	595	1,500	1,500	1,500	0
01550076	573100	REG/MEM/SB	0	450	450	450	0



# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Info Tech Ct Goods &amp; Supplies</u></b>							
01550076	573200	TUIT/TRNIG	0	0	0	0	0
01550076	585001	DPT EQUIP	0	0	0	0	0
<b>Info Tech Ct Goods &amp; Supplies Total:</b>			<b>133,438</b>	<b>221,334</b>	<b>235,525</b>	<b>235,525</b>	<b>0.00</b>
<b><u>Info Tech Ct Out of State Tr</u></b>							
01550079	572100	OT ST TRVL	0	0	0	0	0
<b>Info Tech Ct Out of State Tr Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Info Tech Ct Capital Outlay</u></b>							
01550081	589000	CAPTL PROJ	0	45,001	1	20,000	0
<b>Info Tech Ct Capital Outlay Total:</b>			<b>0</b>	<b>45,001</b>	<b>1</b>	<b>20,000</b>	<b>0.00</b>
Info Tech Ct Pers Ser Overtime			42,670	54,980	54,980	44,980	0.00
Info Tech Ct Pers Ser NonOt			726,670	961,246	944,942	1,028,686	0.00
Info Tech Ct Purchase of Servc			737,766	759,898	761,621	761,621	0.00
Info Tech Ct Goods & Supplies			133,438	221,334	235,525	235,525	0.00
Info Tech Ct Out of State Tr			0	0	0	0	0.00
Info Tech Ct Capital Outlay			0	45,001	1	20,000	0.00
<b>DEPARTMENT GRAND TOTALS:</b>			<b>1,640,544</b>	<b>2,042,459</b>	<b>1,997,069</b>	<b>2,090,812</b>	<b>0.00</b>

**INFORMATION TECHNOLOGY**

**PERSONAL SERVICES  
FY2017**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
<b>ASST. DATA PROCESSING MANAGER</b>					
1. William Santos	06/01/99	17	6	950	112,397
<b>NETWORK SYSTEMS ADMINISTRATOR</b>					
2. Edward Medieros (Broken Service) (INC STEP 5- STEP 6)	01/19/06	10	8	750	87,949
3. Timas, Gilson (Inc Step 1-Step 2)	09/14/15	1	3		78,461
<b>HEAD SYSTEMS ANALYST</b>					
4. James Mannett	07/26/76	40	5	1,350	88,312
5. Joseph Ciulla	06/07/99	17	6	950	88,312
6. Joseph Johnson	06/07/99	17	6	950	88,312
7. VACANT FUNDED					75,717
<b>ADMIN ASSISTANT</b>					
8. Roberta Mann	05/18/89	27	7	1,350	67,969
<b>HEAD COMPUTER OPERATOR</b>					
9. Terry Parrett	10/11/05	11	2	750	71,708
<b>TECHNICAL SUPPORT SPECIALIST</b>					
10. Alexiou Nicholas	06/11/07	9	6	480	64,147
i i. Evora Emmanuel	08/10/15	1	4		54,413
FULL TIME					\$877,697
BUDGET FACTOR					3,379
ADMIN STIPEND					18,000
BUDGET FACTOR					69
STIPEND					3,000
BUDGET FACTOR					12
SIGNING BONUS					8,000
LONGEVITY					7,530
EDUCATIONAL INCENTIVE					48,811
BUDGET FACTOR					188
ON CALL					62,000
<b>TOTAL PERSONAL SERVICES</b>					<b>\$1,028,686</b>



# *City of Brockton*

## *Information Technology Center*

**BILL CARPENTER**  
MAYOR

**BILL SANTOS**  
DIRECTOR OF INFORMATION TECHNOLOGY

Date: February 28, 2016  
To: John Condon, Chief Financial Officer  
From: Bill Santos, Chairman  
Re: FY2017 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 FY2017 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 FY2017 Budget.

Auditing	Close the Books 4 Days	\$4,000.00
	W-2's 1099's, 4 Days	\$4,000.00
	Schedule A reporting 5 Days	\$5,000.00
	Forecaster reports 4 Days	\$4,000.00
	SEFA 5 Days	\$5,000.00
	Rolling Budget	\$3,000.00
	Chairman Recommendation	\$0

ITC will provide this in FY2017 Consulting Budget.

Weights & Measures	Annual License Fees for Inspection Software	\$1,100.00
	Chairman Recommendation	\$0
	ITC will provide this in FY2017 Maintenance Budget.	

*"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*

Fire Department

Fire Department Status Boards at each Station and administrative office \$15,000.00

Chairman Recommendation \$0  
ITC will provide this in FY2017 Maintenance Budget.

BEMA

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

Chairman Recommendation \$20,000.00

The IT Board recommends the Department's budget requests as outlined and understands that they have not been included in the current FY2017 ITC budget request except where noted. ITC will submit a Capital Requests.

Assessor's Office

*IT Budget \**

Tyler Universe Assessor's database server storage. **Mandated upgrade.**

Chairman Recommendation \$20,000.00

The IT Board recommends the Department's budget requests as outlined and understands that they have not been included in the current FY2017 ITC budget request except where noted. ITC will submit a Capital Requests.

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 FY2017 ITC budget request except where noted. ITC will submit a Capital Requests.

*\* Not Funded @ this time*



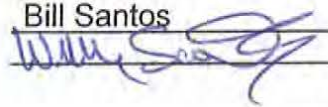
*\* Funded*

*\* Not Funded @ this time*

**FORM B****PRINT****CAPITAL PROJECT REQUEST**

(Excluding equipment)

Department & Activity <u>ITC</u>		Date Prepared <u>2/16/2016</u>
Contact Person <u>Bill Santos</u>		Phone Number <u>508-580-7628</u>

<b>1. Project Title</b> Tyler Universe Assessor's	<b>2. Purpose of Project Request Form (Check One)</b>  <input checked="" type="radio"/> Add a new item to the program <input type="radio"/> Delete an item in a year already a part of the program <input type="radio"/> Modify a project already in the adopted program																					
<b>3. Department Priority</b> 100																						
<b>4. Location</b> Throughout the City																						
<b>5. Description</b> Tyler Universe Assessor's database server storage.																						
<b>6. Justification &amp; Useful Life</b> Tyler Technologies is mandating database upgrades for 2017. This upgrade will include one existing virtual server and 20 terabyte of new data storage.																						
<b>7. Cost &amp; Recommended Sources of Financing</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: right;">TOTAL *</th> <th style="text-align: left;">RECOMMENDED SOURCES OF FINANCING</th> </tr> </thead> <tbody> <tr> <td>Program year FY</td> <td style="text-align: right;"><u>20,000.00</u></td> <td rowspan="7">Capital Request of ITC.</td> </tr> <tr><td>Program year FY</td><td style="text-align: right;">_____</td></tr> <tr><td>Program year FY</td><td style="text-align: right;">_____</td></tr> <tr><td>Program year FY</td><td style="text-align: right;">_____</td></tr> <tr><td>Program year FY</td><td style="text-align: right;">_____</td></tr> <tr><td>Program year FY</td><td style="text-align: right;">_____</td></tr> <tr> <td>TOTAL SIX YEARS</td> <td style="text-align: right;"><u>20,000.00</u></td> </tr> <tr> <td>After Sixth Year</td> <td style="text-align: right;">_____</td> <td></td> </tr> </tbody> </table> <p>If adjusted for inflation, indicate adjustment percentage here : * Interest cost not included.</p>		BUDGET FY	TOTAL *	RECOMMENDED SOURCES OF FINANCING	Program year FY	<u>20,000.00</u>	Capital Request of ITC.	Program year FY	_____	Program year FY	_____	Program year FY	_____	Program year FY	_____	Program year FY	_____	TOTAL SIX YEARS	<u>20,000.00</u>	After Sixth Year	_____	
BUDGET FY	TOTAL *	RECOMMENDED SOURCES OF FINANCING																				
Program year FY	<u>20,000.00</u>	Capital Request of ITC.																				
Program year FY	_____																					
Program year FY	_____																					
Program year FY	_____																					
Program year FY	_____																					
Program year FY	_____																					
TOTAL SIX YEARS	<u>20,000.00</u>																					
After Sixth Year	_____																					
<b>8. Net Effects on Operating Costs (±)</b> Direct Costs personnel:      number _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases <u>20,000.00</u> utilities _____ other _____ Subtotal                      ( ) <u>20,000.00</u>  Indirect Operating Costs fringe benefits _____ general admin. costs _____ other _____ Subtotal                      ( ) <u>0.00</u> Total Operating Cost _____ Debt Service (P & I) _____ Total Operating Cost <u>0.00</u>	<b>9. Net Effect on Municipal Income (±)</b>  taxes _____ other income _____ Subtotal <u>0.00</u> gain from sale of _____ replaced assets _____ Total <u>0.00</u>  <b>10. Submitting Authority</b> Date <u>2/16/2016</u> Submitted by <u>Bill Santos</u> Signature <u></u>  Position _____  <b>11.</b> Reserved																					

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



# *City of Brockton*

## *Information Technology Center*

**BILL CARPENTER**  
MAYOR

**BILL SANTOS**  
DIRECTOR OF INFORMATION TECHNOLOGY

ITC

### Public Safety Cameras

Fifty public safety cameras using fiber, wireless technologies throughout the city.

Chairman Recommendation	\$175,000.00
-------------------------	--------------

The IT Board recommends the Department's budget requests as outlined and understands that they have not been included in the current FY2017 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
------------------	------------------------------------------------------------------------------------------------------------------------------------

Fiber Optics to continue dark fiber optics and mobile wireless network and equipment throughout the city. \$600,000.00
------------------------------------------------------------------------------------------------------------------------

Chairman Recommendation	\$799,000.00
-------------------------	--------------

The IT Board recommends the Department's budget requests as outlined and understands that they have not been included in the current FY2017 ITC budget request except where noted. ITC will submit a Capital Requests.

Xc. Heidi Chuckran  
Mark Coyne  
Captain Jeff Gillpatrick  
Stephan Hooke

*"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*

## **MISSION STATEMENT**

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

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

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

---

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Law Personal Service Overtime</u></b>							
01510073	514100	OVERTIME	1,774	2,137	1,787	1,787	0
<b>Law Personal Service Overtime Total:</b>			<b>1,774</b>	<b>2,137</b>	<b>1,787</b>	<b>1,787</b>	<b>0.00</b>
<b><u>Law Personal Service NonOt</u></b>							
01510074	511100	FULL TIME	270,700	502,845	609,048	611,706	0
01510074	511200	PT SALARY	163,260	179,437	48,897	36,672	0
01510074	511900	STIPEND	759	756	756	753	0
01510074	513900	CLERCL INC	4,100	4,100	5,900	2,300	0
01510074	513902	SIGN'G BON	0	0	2,400	2,400	0
01510074	513903	ADM INCENT	0	0	0	3,614	0
01510074	514000	LONGEVITY	3,450	4,410	4,410	4,410	0
01510074	514300	HOLIDAY	0	1,616	0	0	0
01510074	514400	ED. INCENT	6,303	7,849	10,373	8,932	0
01510074	515000	OUT OF GRD	0	0	0	0	0
01510074	515300	SEP. COST	0	1,873	36,000	36,000	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>448,573</b>	<b>702,886</b>	<b>717,784</b>	<b>706,787</b>	<b>0.00</b>
<b><u>Law Purchase of Service</u></b>							
01510075	521100	ELECTRICTY	0	0	0	0	0
01510075	521200	ENERGY	0	0	0	0	0
01510075	524300	DPT EQ REP	238	649	437	437	0
01510075	527300	DPT EQ R/L	5,954	6,226	5,750	5,750	0
01510075	529400	PROP SERVC	0	500	500	500	0
01510075	530200	LEGAL	601,779	521,856	350,000	300,000	0
01510075	530900	CONSULTANT	20,331	24,447	21,327	21,327	0
01510075	531700	O CTRCT SV	255	1,385	1,385	1,385	0
01510075	534200	TELEPHONE	1,914	2,400	2,400	2,400	0
01510075	534300	ADVERTISING	-27	1,800	1,000	1,000	0
01510075	538600	PRINTING	1,062	4,701	3,000	3,000	0
<b>Law Purchase of Service Total:</b>			<b>631,506</b>	<b>563,964</b>	<b>385,799</b>	<b>335,799</b>	<b>0.00</b>
<b><u>Law Goods &amp; Supplies</u></b>							
01510076	542400	OFFC SUPPL	1,885	1,963	1,900	1,900	0
01510076	542600	DP SOFT&SP	0	0	0	0	0
01510076	547100	BOOK/PRDCL	15,917	16,354	11,000	11,000	0
01510076	571100	IN ST TRVL	553	900	1,200	1,200	0
01510076	573100	REG/MEM/SB	638	3,137	2,000	2,000	0
01510076	573200	TUIT/TRNIG	1,673	0	0	0	0
01510076	576000	OUT CRT ST	32,000	49,259	32,000	32,000	0



FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Law Goods &amp; Supplies</u></b>							
01510076	578100	PETTY CASH	0	0	0	0	0
01510076	578400	REG DEDS F	280	0	1,500	1,500	0
01510076	578500	PROP DMG C	20,909	28,255	20,910	20,910	0
01510076	585001	DPT EQUIP	0	0	400	400	0
<b>Law Goods &amp; Supplies</b>		<b>Total:</b>	<b>73,854</b>	<b>99,868</b>	<b>70,910</b>	<b>70,910</b>	<b>0.00</b>
<b><u>Law Capital Outlay</u></b>							
01510081	589000	CAPTL PROJ	0	1	1	1	0
<b>Law Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b><u>Approp Deficit Court Judgement</u></b>							
01510086	576100	COURT JDGM	0	0	0	719,270	0
<b>Approp Deficit Court Judgement</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>719,270</b>	<b>0.00</b>
<b><u>Law Court Judgements</u></b>							
01510087	576100	COURT JDGM	58,517	150,000	150,000	150,000	0
<b>Law Court Judgements</b>		<b>Total:</b>	<b>58,517</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00</b>
<b><u>Law Workers Compensation</u></b>							
01510088	575200	W COMP MED	670,476	767,310	750,000	750,000	0
01510088	575500	MED S 100B	97,436	180,333	125,000	125,000	0
<b>Law Workers Compensation</b>		<b>Total:</b>	<b>767,911</b>	<b>947,643</b>	<b>875,000</b>	<b>875,000</b>	<b>0.00</b>
<b><u>Law Property Insurance</u></b>							
01510089	574600	OTHER INS	0	0	1,250,000	1,250,000	0
<b>Law Property Insurance</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0.00</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>0.00</b>

# FY 2017 Budget

# City of Brockton

All figures in full dollar amounts	2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
Law Personal Service Overtime	1,774	2,137	1,787	1,787	0.00
Law Personal Service NonOt	448,573	702,886	717,784	706,787	0.00
Law Purchase of Service	631,506	563,964	385,799	335,799	0.00
Law Goods & Supplies	73,854	99,868	70,910	70,910	0.00
Law Capital Outlay	0	1	1	1	0.00
Approp Deficit Court Judgement	0	0	0	719,270	0.00
Law Court Judgements	58,517	150,000	150,000	150,000	0.00
Law Workers Compensation	767,911	947,643	875,000	875,000	0.00
Law Property Insurance	0	0	1,250,000	1,250,000	0.00
Law Land Purchase	0	0	0	0	0.00
DEPARTMENT GRAND TOTALS:	1,982,134	2,466,500	3,451,281	4,109,554	0.00

# LAW DEPARTMENT

# PERSONAL SERVICES FY2017

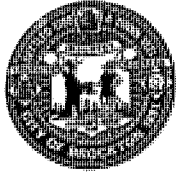
NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
FULL TIME CITY SOLICITOR					
1. Phillip C. Nessler, Jr. prior service (8/27/07)	01/04/10	9	0	480	\$ 127,500
FULL TIME SENIOR ASSISTANT CITY SOLICITOR					
2. Kate McNamara Feodoroff	01/11/10	6	11	480	\$ 117,751
FULL TIME ASST CITY SOLICITOR					
3. Karen Fisher POS 03/10/15	07/10/13	3	5		\$ 87,634
4. Aileen C. Bartlett (Step 1-Step 2)	09/21/15	1	3		\$ 77,002
PART- TIME ASSISTANT CITY SOLICITOR					
5. VACANT-FUNDED 9 MO.					\$ 36,532
WORKER' COMPENSATION AGENT					
6. Mary Milligan	01/01/82	34	11	1,350	\$ 71,564
PARALEGAL					
7. Patricia Florio	10/02/85	31	2	1,350	\$ 59,222
SECRETARY TO CLAIMS COMMITTEE					
8. Patricia Florio					\$ 750
PRINCIPAL CLERK					
9. Michelle Yaffe (prior service)	04/24/02	14	8	750	\$ 45,835
FULL TIME					\$ 609,360
BUDGET FACTOR					\$ 2,346
PART-TIME					\$ 36,532
BUDGET FACTOR					\$ 141
STIPEND					\$ 750
BUDGET FACTOR					\$ 3
ADMIN INCENTIVE					\$ 3,600
BUDGET FACTOR					\$ 14
LONGEVITY					\$ 4,410
EDUCATION INCENTIVE					\$ 8,898
BUDGET FACTOR					\$ 34
CLERICAL INCENTIVE					\$ 2,300
SIGNING BONUS					\$ 2,400
SEPERATION COSTS					\$ 36,000
TOTAL PERSONAL SERVICES					\$ 706,787

# **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

**KEITH CHOQUETTE**  
ASSISTANT LIBRARY DIRECTOR

February 23, 2016

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 FY2017 budget proposal. The Library Board of Trustees approved this recommended budget proposal at their meeting on February 22, 2016. The operating budget request is \$2,318,036. This is a level funded budget with the few exceptions detailed below. Also enclosed is a sheet providing a 5% and a 10% reduction of the level funded budget. The trustees feel, however, that a 5% or 10% cut to one of the smallest budgets in the city is of minimal value toward achieving a balanced city budget.

The City of Brockton FY2017 State Aid to Public Libraries Municipal Appropriation Requirement (MAR) equals \$2,261,568 so this budget request will qualify the library for the entire State Aid award for the first time in several years. Please note that the 5% budget reduction will also qualify us for a waiver from the state at the 80% level of funding. Based upon the award this year, I anticipate that an 80% award would be about \$111,000. Since the difference between the 5% budget and the 10% budget is comparable (\$116,000) to the 80% award from the state, it is much better for the City to not exceed the 5% cuts. We would not qualify for a waiver with the 10% cut and would be de-certified by the state commissioners. The library would no longer be able to borrow items from other libraries through the OCLN network which would drastically restrict library services to the patrons. Neither would Brockton patrons be able to check out items from other OCLN libraries. A savings of only about \$5,000 would have a drastic effect.

Regardless of the level of cuts in the budget, membership in the OCLN library network is essential to our ability to simply provide basic library services. We depend upon the OCLN software just to check out materials, monitor overdue fines, and so on. The annual membership fee increases slightly each year which is indicated as line item 06100076 542600 with a value of \$49,396, about \$2,000 more than last year. Also the state requires that a certain percentage of the budget must be used for library materials (06100076 547100) so that value is increased to the required level. We are able to meet this required expenditure even with the 5% cut.

*"City of Champions"*

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

FAX: (508) 580-7898

*library@ci.brockton.ma.us*



# *City of Brockton*

## *Brockton Public Library*

**BILL CARPENTER**  
MAYOR

**KEITH CHOQUETTE**  
ASSISTANT LIBRARY DIRECTOR

Funds were awarded by the City last year to extend the hours at our branches. There is no request for such funds this year so salary and overtime figures are lower in the current budget request. Funds (\$44,636) are nevertheless required to pay for the workers compensation claim awarded to one of our senior library assistants. We are not adding a third senior library assistant where there were two last year, rather we have incurred this new expense.

Since it is unclear how long it will take to fill our vacant library director position, the full salary may not be needed if the search extends beyond July 1, 2016. If the new director is hired by the start of the new fiscal year, that also will result in a savings in this budget since I will receive only my assistant director salary and funds for the stipend agreed upon with the union will not be spent (about \$9,000 in the level funded budget on line item 06100074 511900).

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. The pressures from the economy impact both the City budget and the residents of our community who depend upon the library more than ever in a tough economic climate. We are grateful for your support so that we can better serve our residents.

Sincerely,

Keith Choquette

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

*library@ci.brockton.ma.us*

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>



# DIRECTOR

# BROCKTON PUBLIC LIBRARY ORGANIZATIONAL CHART

1/29/2016

**ASSISTANT DIRECTOR**  
Keith Choquette

## ADMINISTRATION

SECRETARY - DIRECTOR  
Tina King GR9

PRINCIPAL LIBRARY ASST.  
Sandra Reed GR4

JR. CUSTODIANS  
Steven Levy  
Edward Gingilisky

LIB. ASST./DEL. DRIV. TEMP  
Carlos Lopez-Rojas GR3

## ADULT DEPARTMENT

HEAD ADULT SERVICES  
Lucia Shannon GR8

ASST. HEAD ADULT SER.  
Anne Fleming GR6

REFERENCE LIBRARIAN  
Paula Jones GR5  
Tammy Campbell GR5

SR. LIB. ASST.  
Malice Veiga GR2

LIBRARY ASST. PT  
Jonathan Stroud GR3

## CHILDREN'S DEPT.

HEAD CHILDREN'S SER.  
Sharon Quint GR8

ASST CHILDREN'S SUP.  
Susan McCormick GR 3

PAGE  
Marlecia Lyder GR1

## PROCESSING DEPT.

HEAD TECHN. SERVICES  
Michelle Poor GR8

ASST. TECHN. SERVICES  
Patricia Pero GR3

SENIOR LIBRARY ASST.  
Jose Goncalves GR2

## CIRCULATION DEPT.

HEAD CIRCULATION SER.  
Jennifer Belcher GR8

ASST. CIRCULATION SER.  
Lorna Fournier GR3

SENIOR LIBRARY ASST.  
John Reardon GR2 OUT  
Jane Fitzsimmons GR2  
Kevin Nascimento GR2 TEMP

SENIOR LIB. ASST. PT  
Kathy Donahue GR4

LIBRARY ASST. PT  
Dagmar Medina GR3  
Laura Vivada GR3  
Kanya Galvao GR3  
Irina Klinkovskaya GR3  
Dianne Nickerson GR3

LIBRARY CLERKS  
Amarilis Lopez GR2  
Dorca Louis GR2

PAGES  
Olivier Charlemagne GR1  
Milarl Blain GR 1  
Vacant GR1  
Daniela Belice GR1

## BRANCHES

HEAD BRANCH SERVICES  
Vacant Unfunded GR8

ASST. BRANCH SUPER.  
Rima Tamule GR3

ASST BRANCH SUPER. PT  
Meagan Perry GR5

LIBRARY ASST. PT  
Emanuel Silva De Pina GR3

PURPLE  
DK. BLUE  
ORANGE  
BLUE  
RED  
GREEN

Director & Asst. Director  
Custodians FT  
Departments  
FT Supervisors  
Full Time Employees  
Part Time Employees

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Library Pers Service Overtime</u></b>							
06100073	514100	OVERTIME	2,284	14,400	2,284	2,284	0
<b>Library Pers Service Overtime</b>		<b>Total:</b>	<b>2,284</b>	<b>14,400</b>	<b>2,284</b>	<b>2,284</b>	<b>0.00</b>
<b><u>Library Pers Ser NonOt</u></b>							
06100074	511100	FULL TIME	1,010,487	1,255,763	1,177,814	1,184,248	0
06100074	511200	PT SALARY	298,550	320,149	323,976	326,064	0
06100074	511900	STIPEND	5,156	3,174	12,498	3,162	0
06100074	513900	CLERCL INC	0	0	0	0	0
06100074	513902	SIGN'G BON	0	0	0	1,600	0
06100074	514000	LONGEVITY	23,410	23,180	24,440	23,770	0
06100074	514200	SHIFT DIFF	27,520	45,088	77,644	77,644	0
06100074	514300	HOLIDAY	0	0	0	0	0
06100074	514400	ED. INCENT	42,565	42,102	45,640	45,791	0
06100074	514700	ON CALL	0	0	0	0	0
06100074	515000	OUT OF GRD	0	0	0	0	0
06100074	515200	HAZRD DUTY	0	0	0	835	0
06100074	515300	SEP. COST	0	0	0	0	0
06100074	515600	VAC BUY BK	0	0	0	0	0
06100074	517000	WORK. COMP	0	14,000	0	0	0
06100074	519000	TUITN REIM	0	870	0	0	0
06100074	519100	UNSD SICK	0	0	0	0	0
06100074	519200	CLOTH ALLW	3,400	3,400	3,400	3,400	0
06100074	519300	TRAVL ALLW	0	0	0	0	0
<b>Library Pers Ser NonOt</b>		<b>Total:</b>	<b>1,411,088</b>	<b>1,707,726</b>	<b>1,665,412</b>	<b>1,666,514</b>	<b>0.00</b>
<b><u>Library Purchase of Service</u></b>							
06100075	521100	ELECTRICTY	53,854	115,200	115,200	115,200	0
06100075	521200	ENERGY	39,201	41,000	41,000	41,000	0
06100075	521501	SW&WT CHRG	4,367	6,262	6,262	6,262	0
06100075	524100	BLD/GRD RP	48,436	51,122	51,122	51,122	0
06100075	524200	VEH REP/MT	1,427	5,000	5,000	5,000	0
06100075	524300	DPT EQ REP	2,807	5,000	5,000	5,000	0
06100075	527300	DPT EQ R/L	3,339	5,700	5,700	5,700	0
06100075	529100	SEC/FIR CL	61,514	66,000	66,000	66,000	0
06100075	534300	ADVERTISING	0	0	0	0	0
06100075	534400	COMM SERV	2,495	2,200	2,200	2,200	0
06100075	538300	EXTERMINAT	968	800	800	800	0
06100075	538600	PRINTING	632	800	800	800	0
<b>Library Purchase of Service</b>		<b>Total:</b>	<b>219,042</b>	<b>299,084</b>	<b>299,084</b>	<b>299,084</b>	<b>0.00</b>
<b><u>Library Goods &amp; Supplies</u></b>							
06100076	542400	OFFC SUPPL	18,803	17,784	3,632	3,632	0

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Library Goods &amp; Supplies</u></b>							
06100076	542600	DP SOFT&SP	45,797	47,013	49,396	49,396	0
06100076	543100	BLDG SUPPL	1,000	2,255	2,255	2,255	0
06100076	543200	ELECT SUPP	971	2,000	2,000	2,000	0
06100076	545300	JANIT SUP	10,436	13,000	13,000	13,000	0
06100076	547100	BOOK/PRDCL	258,174	261,000	272,769	272,769	0
06100076	571100	IN ST TRVL	837	1,000	1,000	1,000	0
06100076	573200	TUIT/TRNIG	3,909	6,000	6,000	6,000	0
06100076	573300	LIC&REG	0	0	0	0	0
06100076	578100	PETTY CASH	225	225	225	225	0
06100076	585001	DPT EQUIP	820	978	978	978	0
<b>Library Goods &amp; Supplies Total:</b>			<b>340,972</b>	<b>351,255</b>	<b>351,255</b>	<b>351,255</b>	<b>0.00</b>
<b><u>Library Capital Outlay</u></b>							
06100081	589000	CAPTL PROJ	0	1	1	1	0
<b>Library Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>Library Pers Service Overtime</b>			<b>2,284</b>	<b>14,400</b>	<b>2,284</b>	<b>2,284</b>	<b>0.00</b>
<b>Library Pers Ser NonOt</b>			<b>1,411,088</b>	<b>1,707,726</b>	<b>1,665,412</b>	<b>1,666,514</b>	<b>0.00</b>
<b>Library Purchase of Service</b>			<b>219,042</b>	<b>299,084</b>	<b>299,084</b>	<b>299,084</b>	<b>0.00</b>
<b>Library Goods &amp; Supplies</b>			<b>340,972</b>	<b>351,255</b>	<b>351,255</b>	<b>351,255</b>	<b>0.00</b>
<b>Library Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>1,973,386</b>	<b>2,372,466</b>	<b>2,318,036</b>	<b>2,319,138</b>	<b>0.00</b>

# LIBRARY

# PERSONAL SERVICES FY2017

	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY	Ed. Incent
S-54	LIBRARY DIRECTOR 1. VACANT FUNDED					\$89,239	
S-40	ASSISTANT LIBRARY DIRECTOR 2. Keith Choquette	09/08/98	18	4	950	70,050	
S-23	SECRETARY TO LIBRARY DIRECTOR 3. Tina King	12/17/96 +3 yrs 8 mos	23	8	1250	54,101	2050
S-31	CIRCULATION SUPERVISOR 4. Jennifer Belcher	03/30/04	12	9	750	60,159	3800
S-31	HEAD OF ADULT SERVICE LIBR'N 5. Lucia Shannon	11/20/74 broken serv	42	7	1,350	60,159	3800
S-31	HEAD TECHNICAL SERV LIBR'N 6. Michelle Poor	12/26/00	16	0	950	60,159	3800
S-24	BRANCH LIBRARIAN 7. VACANT - UNFUNDED 8. VACANT- UNFUNDED						
S-24	HEAD CHILDREN'S LIBRARIAN 9. Sharon Quint	12/19/79	37	0	1,350	60,159	3800
S-16	REFERENCE LIBRARIAN, ADULT SERVICES DEPARTMENT 10. Paula Jones 11. Tammy Campbell	09/11/96 02/12/07	20 9	3 10	1250 480	53,252 53,252	2050 3800
S-16	ASST. HEAD, ADULT SERVICES DEPT 12. Anne Fleming	05/13/02	14	7	750	54,880	3800
S-13	ASST TECHNICAL SERVICES SUPERVISOR 13. Patricia Pero	06/16/70	46	6	1,350	49,253	785
S-13	ASST. CIRCULATION SUPERVISOR 14. Lorna Fournier	02/09/99	17	10	950	49,253	785
	PRINCIPAL LIBRARY ASSISTANT, TECHNICAL SERVICES DEPT. 15. Sandra Reed	05/12/98	18	7	950	49,253	2050
S-9	ASST BRANCH LIBRARIAN 16. Rima Tamale	09/02/03	13	3	750	49,253	2050
S-6	FT- SENIOR LIBRARY ASSISTANT, TECHNICAL SERVICES DEPT 17. Jose Goncalves	03/26/99	17	9	950	44,636	785
	FT- SENIOR LIBRARY ASSISTANT, ADULT SERVICES 18. Malice Veiga	04/30/01	15	8	950	44,636	2800
	ASSISTANT CHILDRENS ROOM SUPERVISOR 19. Susan McCormick	11/10/03	13	1	750	49,253	785

	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY	
	FT- SENIOR LIBRARY ASSISTANT, CIRCULATION DEPT						
	20. John Reardon (wc)	08/25/80	36	4	1350	44,363	785
	21. Kevin Nascimento temp	1/23/2006	10	11	750	44,636	2050
	22. Jane Fitzsimmons	07/01/84	35	1	1,350	44,636	1225
	+ 2 yr 7 mos.						
W-6	CUSTODIAL WORKER						
	23. Steven Levy	06/02/91	28	5	1350	45,331	
	+ 3 yr 1 mo						
	24. Edward Gingilisky	01/15/93	23	11	1250	45,331	
	ASST BRANCH SUPERVISOR						
	25. Meagan Perry	11/04/13	3	1		30,581	1050
	(incl. step incr. step 2- step 3)						
	LIBRARY ASSISTANT - BRANCH						
	26. Emannuel Silva DePina	02/23/16	1	10		24,845	
	(step incr. step 1-step2)						
W-14	PT- SR. LIBRARY ASSISTANT - BRANCH						
	27. VACANT						
	28. Kathy Donahue	09/12/05	11	3	490	35,553	1050
	PT- LIBRARY ASSISTANT - ADULT SERVICES						
	29. Jonathan Stroud	08/30/04	12	4	490	30,776	
	PT- LIBRARY ASSISTANT - CIRCULATION						
	30. Dagmar Medina	08/26/97	19	4	620	26,379	635
	31. Laura Vivada	05/16/00	23	7	810	26,379	415
	prior serv. 7 yrs						
	32. Dianne Nickerson	04/25/01	15	8	620	26,379	415
	33. Kanya Galvao	05/07/13	3	7		21,759	
	34. VACANT- UNFUNDED						
	PT- BI-LINGUAL ASSISTANT, CIRCULATION						
	35. Irina Klinkovskaya	07/26/06	10	5	310	26,379	1050
Temp	PT- LIBRARY ASSISTANT, DELIVERY DRIVER, ADMINISTRATION						
	36. Carlos Lopez-Rojas	07/27/15	2	5		21,759	
	LIBRARY CLERK- CIRCULATION DEPARTMENT						
	37. Amarilis Lopez	07/27/15	2	5		12,460	
	38. VACANT FUNDED						
	LIBRARY CLERK - CIRCULATION DEPT						
	Dorca Louis	09/10/13	3	3		12,460	
W-8	BRANCH PAGE						
	39. VACANT- UNFUNDED						
	40. VACANT- UNFUNDED						

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CHILDREN'S PAGE					
41. Marlecia Lyder	07/01/15	2	5		7,276
CIRCULATION PAGE					
42. Milari Blain	07/28/15	2	5		7,276
43. Olivier Charlemagne	07/28/15	2	5		7,276
44. Daniella Belice	10/21/13	3	2		7,276
45. VACANT					

CLERK OF THE COMMITTEE

46. Tina King	750
47. Keith Choquette STIPEND	2,400

FULL TIME	\$1,179,706
BUDGET FACTOR	4,542
PART-TIME	324,813
BUDGET FACTOR	1,251
STIPEND	3,150
BUDGET FACTOR	12
LONGEVITY	23,770
SHIFT DIFF	77,644
EDUCATIONAL INCENTIVE	45,615
BUDGET FACTOR	176
CLOTH ALLOW	3,400
SIGNING BONUS	1,600
HAZARDOUS DUTY	832
BUDGET FACTOR	3

TOTAL PERSONAL SERVICES \$1,666,514

Worker's Compensation  
John Reardon\* SEE ABOVE

# FY16 WEEKLY WORKERS' COMPENSATION PAYMENTS

RTW/BRB STATUS	ATTY	EMPLOYEE	
		<b>**HIGHWAY**</b>	
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (751.86/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**REFUSE**</b>	
34A - ADR	FM&M	BRINDLEY, W. (935.61/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - ADR	ED MURPHY	COBIS, C. (949.48/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	ED MURPHY	LABATE, F. (847.11/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (1009.96/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**SEWER**</b>	
34A - ADR 6/8/04	JSA	HAYWARD, B. (661.11/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	JSA	HUNNEWELL, R. (745.04/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
S34		PICANZO, C. (661.95/wk.)	<b>FULL SALARY</b>
S34A-SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (565.52/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
35		TROXELL, A. (209.78/wk.)	
		<b>**WATER**</b>	
35		LAPIERRE, P. (794.71/wk.)	<b>FULL SALARY</b>
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (746.27/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**PUBLIC PROPERTY**</b>	
S34 ORDER		SIMMONS, R. (905.41/wk.)	Budget <b>COMP ONLY</b>
		<b>**HEALTH**</b>	
S+A1334		HANRAHAN, E. (243./wk.)	<b>FULL SALARY</b>
S34 ORDER		MICHEL, M. (748.45/bi-wkly.)	<b>FULL SALARY</b>
		<b>**LIBRARY**</b>	
HEARING DECISION		REARDON, J. (383.83/wk.)	<b>FULL SALARY</b>

## **LICENSE COMMISSION**

### **DEPARTMENT MISSION**

**(FY2017)**

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

It is responsible for the issuance, regulation and collecting of fees for approximately 700 various licenses including licenses to sell Alcoholic Beverages, Common Victualer, Innholder, New Car Dealers, Used Car Dealers, Motor Vehicle Junk Dealers, Lodging House, Automatic Amusement Device and Entertainment Licenses. In calendar year 2015, revenue collected totaled approximately \$327,000.

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



**LICENSE COMMISSION  
FY 17**

**PERSONAL SERVICES ACCOUNT**

**5141 Overtime**

Level funding for overtime in the amount of \$10,950 is being requested. This amount includes overtime compensation for coverage by the Administrative Assistant at the 12 regular monthly License Commission meetings; an average of three (3) hours per week, more during the renewal period from October to December; and compensation for coverage at Special License Commission meetings, as needed.

As a one person department, it is often difficult to complete essential tasks during regular working hours due to the walk-in clientele, telephone calls and constant unanticipated interruptions which occur throughout the day. Many licensing requirements have statutory deadlines that cannot always be met during regular working hours and minutes must be transcribed from monthly meetings for approval by the License Commissioners at the next meeting.

As a result of the substantial increased workload involved with license renewals, at least 3 to 6 hours of overtime per week is needed during that time. The process begins in October and license renewals are filed in person by approximately 350 licensees beginning in November through early December. During this past November and December, approximately \$315,000 in license fees were collected and deposited. Due to the laws which require licensees to furnish Certificates of Inspection and Certificates of Liquor Liability Insurance, a considerable amount of additional time is needed to follow up with licensees in order to ensure compliance so that no license is issued in error. Over 600 licenses must be prepared for the Commissioners' signatures and issued before the end of the year. ABCC Affidavits must also be corrected, signed, completed and submitted to the ABCC by the end of the calendar year.

In order to comply with the City Ordinance, coordinated efforts with the Tax Collector and with the Assessors have proven cost effective. Prior to filing for their license renewal, the licensees' tax obligations are researched for compliance. The licensees listed as owing past due real estate taxes, utility and personal property bills are required to provide receipts for payments or agreements signed by the Tax Collector prior to completing the renewal process. As a result of the coordinated efforts by the Tax, Assessors and Licensing departments, payments collected during this past renewal period totaled over \$200,000.

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>License Comm Pers Serv Overtim</u></b>							
01650073	514100	OVERTIME	10,946	12,050	10,950	10,950	0
01650073	514101	OT-SAFETY	0	0	0	0	0
License Comm Pers Serv Overtim Total:			10,946	12,050	10,950	10,950	0.00
<b><u>License Comm Pers Ser NonOt</u></b>							
01650074	511100	FULL TIME	63,280	72,887	68,231	68,231	0
01650074	511900	STIPEND	6,193	6,300	6,275	6,274	0
01650074	513900	CLERCL INC	1,200	1,200	1,800	0	0
01650074	513902	SIGN'G BON	0	0	800	800	0
01650074	513903	ADM INCENT	0	0	0	1,807	0
01650074	514000	LONGEVITY	1,350	1,350	1,350	1,350	0
01650074	514400	ED. INCENT	2,527	2,537	3,412	3,411	0
01650074	519100	UNSD SICK	0	0	0	0	0
License Comm Pers Ser NonOt Total:			74,550	84,274	81,868	81,873	0.00
<b><u>License Comm Purchase of Servc</u></b>							
01650075	524400	OFFIC EQ R	307	450	450	450	0
01650075	534300	ADVERTISING	0	190	190	190	0
01650075	538600	PRINTING	972	650	650	650	0
License Comm Purchase of Servc Total:			1,279	1,290	1,290	1,290	0.00
<b><u>License Comm Goods &amp; Supplies</u></b>							
01650076	542100	COPIER SUP	175	200	200	200	0
01650076	542200	REF MATERL	123	450	150	150	0
01650076	542400	OFFC SUPPL	612	385	685	685	0
01650076	571100	IN ST TRVL	114	155	155	155	0
01650076	573100	REG/MEM/SB	75	75	75	75	0
01650076	585001	DPT EQUIP	0	0	0	0	0
01650076	585003	DP EQUIP	0	0	0	0	0
License Comm Goods & Supplies Total:			1,099	1,265	1,265	1,265	0.00
<b><u>License Comm Capital Outlay</u></b>							
01650081	589000	CAPTL PROJ	0	1	0	1	0
License Comm Capital Outlay Total:			0	1	0	1	0.00

**FY 2017 Budget**

**City of Brockton**

All figures in full dollar amounts	2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
License Comm Pers Serv Overtim	10,946	12,050	10,950	10,950	0.00
License Comm Pers Ser NonOt	74,550	84,274	81,868	81,873	0.00
License Comm Purchase of Serve	1,279	1,290	1,290	1,290	0.00
License Comm Goods & Supplies	1,099	1,265	1,265	1,265	0.00
License Comm Capital Outlay	0	1	0	1	0.00
DEPARTMENT GRAND TOTALS:	87,874	98,880	95,373	95,379	0.00

**LICENSE COMMISSION****PERSONAL SERVICES  
FY2017**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-40	ADMINISTRATIVE ASSISTANT 1. Bonnie J. Tucker	11/15/79	37	1	1,350	\$67,969
S-60	LICENSE COMMISSIONERS					
	2. Paul D. Sullivan	03/23/05				1,250
	3. Harrold Marrow, Jr	10/07/15				1,250
	4. Henry Tartaglia	03/14/14				1,250
	5. Scott H. McDuffy	05/13/10				1,250
	6. Joao DeAndrade	01/07/15				1,250
	FULL TIME					\$67,969
	BUDGET FACTOR					262
	APPOINTED/ELECTED					6,250
	BUDGET FACTOR					24
	LONGEVITY					1,350
	ADMIN INCENTIVE					1800
	BUDGET FACTOR					7
	EDUCATIONAL INCENTIVE					3398
	BUDGET FACTOR					13
	SIGNING BONUS					800
	TOTAL PERSONAL SERVICES					\$81,873

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Mayor Pers Ser Overtime</u></b>							
01210073	514100	OVERTIME	0	0	9,548	0	0
<b>Mayor Pers Ser Overtime Total:</b>			<b>0</b>	<b>0</b>	<b>9,548</b>	<b>0</b>	<b>0.00</b>
<b><u>Mayor Pers Ser NonOt</u></b>							
01210074	511100	FULL TIME	467,765	486,892	485,973	551,619	0
01210074	511200	PT SALARY	0	0	0	22,000	0
01210074	511900	STIPEND	0	11,562	11,518	11,518	0
01210074	513900	CLERCL INC	0	0	2,300	2,300	0
01210074	513902	SIGN'G BON	0	0	800	800	0
01210074	514000	LONGEVITY	950	950	1,430	1,430	0
01210074	514300	HOLIDAY	0	0	0	0	0
01210074	514400	ED. INCENT	0	0	0	0	0
01210074	515300	SEP. COST	0	0	0	0	0
<b>Mayor Pers Ser NonOt Total:</b>			<b>468,715</b>	<b>499,404</b>	<b>502,021</b>	<b>589,667</b>	<b>0.00</b>
<b><u>Mayor Purchase of Service</u></b>							
01210075	523100	TOURISM	23,193	82,233	50,000	50,000	0
01210075	524300	DPT EQ REP	1,379	2,550	2,550	2,550	0
01210075	527100	BLD RNT/LS	0	0	0	0	0
01210075	530900	CONSULTANT	0	4,277	0	0	0
01210075	534300	ADVERTISING	2,773	4,950	4,750	4,750	0
01210075	534400	COMM SERV	5,096	4,590	4,590	4,590	0
01210075	534500	FRGHT/DELV	90	400	200	200	0
01210075	538600	PRINTING	3,699	4,058	3,000	3,000	0
01210075	538802	CONTRT SER	17,600	36,150	18,075	18,075	0
01210075	538905	PARADE	9,200	9,200	9,200	9,200	0
<b>Mayor Purchase of Service Total:</b>			<b>63,031</b>	<b>148,407</b>	<b>92,365</b>	<b>92,365</b>	<b>0.00</b>
<b><u>Mayor Goods &amp; Supplies</u></b>							
01210076	530100	HUMAN SERV	64,194	130,715	87,606	87,606	0
01210076	542100	COPIER SUP	173	1,100	1,100	1,100	0
01210076	542200	REF MATERL	0	0	0	0	0
01210076	542400	OFFC SUPPL	3,854	5,100	5,100	5,100	0
01210076	558200	HUMAN SUPP	3,651	3,239	2,500	2,500	0
01210076	571100	IN ST TRVL	453	3,563	2,000	2,000	0
01210076	573100	REG/MEM/SB	25,705	27,295	24,000	24,000	0
01210076	578100	PETTY CASH	0	0	0	0	0
01210076	578300	HISTR L COM	0	0	0	0	0
01210076	585001	DPT EQUIP	592	2,030	2,030	2,030	0
01210076	585008	OFF EQUIP	0	50	3,050	3,050	0
<b>Mayor Goods &amp; Supplies Total:</b>			<b>98,622</b>	<b>173,092</b>	<b>127,386</b>	<b>127,386</b>	<b>0.00</b>

# City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Mayor Out of State Travel</u></b>							
01210079	572100	OT ST TRVL	0	8,540	5,000	5,000	0
<b>Mayor Out of State Travel</b>			<b>Total:</b>	<b>0</b>	<b>8,540</b>	<b>5,000</b>	<b>0.00</b>
<b><u>40 R Activities</u></b>							
01210080	531100	40 R ACTIV	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>0.00</b>
<b><u>Mayor Capital Outlay</u></b>							
01210081	589000	CAPTL PROJ	0	60,001	1	1	0
<b>Mayor Capital Outlay</b>			<b>Total:</b>	<b>0</b>	<b>60,001</b>	<b>1</b>	<b>0.00</b>
<b><u>Working Cities Grant Match</u></b>							
01210085	530111	GRANTMATCH	0	0	16,000	16,000	0
<b>Working Cities Grant Match</b>			<b>Total:</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0.00</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>0.00</b>
<b><u>Mayor Economic Develop Grant</u></b>							
01210088	531705	DEVLP 21ST	150,000	150,000	150,000	150,000	0
01210088	559000	CF/STAD 21	100,000	125,000	125,000	75,000	0
<b>Mayor Economic Develop Grant</b>			<b>Total:</b>	<b>250,000</b>	<b>275,000</b>	<b>225,000</b>	<b>0.00</b>
<b><u>Mayor Cultural Affairs</u></b>							
01210089	531700	O CTRCT SV	17,609	22,600	20,000	20,000	0
<b>Mayor Cultural Affairs</b>			<b>Total:</b>	<b>17,609</b>	<b>22,600</b>	<b>20,000</b>	<b>0.00</b>
<b><u>Mayor Cable Access</u></b>							
01210090	524700	CABLE ACCE	675,000	675,000	675,000	675,000	0
<b>Mayor Cable Access</b>			<b>Total:</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>0.00</b>
<b><u>Women's Commission</u></b>							
01211076	542400	OFFC SUPPL	1,500	1,500	1,500	1,500	0
<b>Women's Commission</b>			<b>Total:</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0.00</b>
<b><u>Diversity Commission</u></b>							
01211077	542400	OFFC SUPPL	1,500	1,500	1,500	1,500	0
<b>Diversity Commission</b>			<b>Total:</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0.00</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>0.00</b>
<b><u>Human Res Pers Ser NonOt</u></b>							

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 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>0.00</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>0.00</b>
Mayor Pers Ser Overtime			0	0	9,548	0	0.00
Mayor Pers Ser NonOt			468,715	499,404	502,021	589,667	0.00
Mayor Purchase of Service			63,031	148,407	92,365	92,365	0.00
Mayor Goods & Supplies			98,622	173,092	127,386	127,386	0.00
Mayor Out of State Travel			0	8,540	5,000	5,000	0.00
40 R Activities			0	11,042	0	0	0.00
Mayor Capital Outlay			0	60,001	1	1	0.00
Working Cities Grant Match			0	0	16,000	16,000	0.00
Mayor Bus. & Econ. Develop.			0	0	0	0	0.00
Mayor Economic Develop Grant			250,000	275,000	275,000	225,000	0.00
Mayor Cultural Affairs			17,609	22,600	20,000	20,000	0.00
Mayor Cable Access			675,000	675,000	675,000	675,000	0.00
Women's Commission			1,500	1,500	1,500	1,500	0.00
Diversity Commission			1,500	1,500	1,500	1,500	0.00
Human Res Pers Ser Overtime			0	0	0	0	0.00
Human Res Pers Ser NonOt			0	0	0	0	0.00
Human Res Purchase of Servic			0	0	0	0	0.00
Human Res Goods & Supplies			0	0	0	0	0.00
Human Res Out of State Travel			0	0	0	0	0.00
Human Res Capital Outlay			0	0	0	0	0.00
Women Commission Goods & Sup			0	0	0	0	0.00
Procurement-PS Non OT			0	0	0	0	0.00
Procurement-Services			0	0	0	0	0.00
Procurement-Goods & Supplies			0	0	0	0	0.00
<b>DEPARTMENT GRAND TOTALS:</b>			<b>1,575,977</b>	<b>1,876,085</b>	<b>1,725,321</b>	<b>1,753,419</b>	<b>0.00</b>

**PERSONAL SERVICES  
FY2017**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
MAYOR					
1. Bill Carpenter	01/06/14	2	11		143,232
CHIEF OF STAFF					
2. Robert Buckley	01/06/14	2	11		82,688
DIRECTOR OF SOCIAL SERVICES					
3. Koren Capiello	01/04/10	5	11	480	66,780
DIRECTOR OF CONSTITUENT SERVICES					
4. Carla DaRosa	01/06/14	2	11		43,839
DIRECTOR OF COMMUNICATIONS & PR					
** 5.Peter Czymbor Jr.	08/10/15	1	4		43,839
DIRECTOR OF COMMUNITY RELATIONS/					
6. Fred Fontaine	01/06/14	1			46,746
SPECIALIZED SECRETARY					
6. Silvia Carvalho	09/01/97	19	3	950	53,083
BUSINESS & GOVERNMENT LIASON					
7. Nicholas Giaquinto	02/03/14	2	10		55,000
GRANT COORDINATOR					
8. VACANT FUNDED					42,700
		FULL TIME			549,504
		BUDGET FACTOR			2,116
		PART TIME			22,000
		STIPEND			11,474
		BUDGET FACTOR			44
		LONGEVITY			1,430
		SIGNING BONUS			800
		CLERICAL INCENTIVE			2,300
		TOTAL PERSONAL SERVICES			\$589,667

\*\* The total amount of \$33,006 includes Salary and 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.

* Annualized CPI for 2015 =	256.715
Annualized CPI for 2014 =	255.184
Difference	1.531

Difference Divided by CPI for 2013 (1.531/255.184)	0.006000
-------------------------------------------------------	----------

FY16 Salary	\$ 142,378
(142,378*0.016107)	854
	144
FY16 Salary plus percent change	143,232
(142,378+854)	
FY 17 SALARY	143,232



# **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.



# City of Brockton

## Parks and Recreation Department

**BILL CARPENTER**  
MAYOR

**TIMOTHY W. CARPENTER**  
SUPERINTENDENT OF PARKS

February 23<sup>rd</sup>, 2016

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

RE: FY17 Park Department Budget Increases

Enclosed you will find the FY2017 Park Department Budget for the City of Brockton. I would like to respectfully request the following increases to be able to perform the services as directed in the Park Department's Mission Statement:

**511100 – Full Time Salaries:** *The Department is in dire need of an additional Groundskeeper and additional Greenskeeper to help the Department's Mission Statement of maintaining the City's Parks and D.W. Field Golf Course. Prior fiscal years have eliminated funding for these personnel positions.*

**513900 – Clerical Incentive** *This request is based on the Union's contractual agreement.*

**513902 – Signing Bonus** *This request is based on the Union's contractual agreement.*

**514400 – Educational Incnt:** *This request is based on the Union's contractual agreement pertaining to the Superintendent of Golf & Head Clerk.*

**530000 – Bank Fees:** *Due to increased revenue and customer's preference of using credit cards; bank fees have increased.*

***\*\*Please be advised due to the recent success of the DW Field Golf Course in the last two years, it may be relevant to increase the Golf Pro from R/E or Golf Pro Contract Services line item by \$20,000. We did not reflect this in the Department Requested Budget\*\****

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)

# **PARK COMMISSION**

# **PERSONAL SERVICES FY2017**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
SUPERINTENDENT OF PARKS					
1. Timothy W. Carpenter	08/30/11	5	4	480	\$85,710
ASST SUPT. OF PARKS/SUPT OF GOLF					
2. Kurt Calderwood	05/27/14	2	7		77,400
STEP 1-STEP 2	pos 1/18/16				
GENERAL FOREMAN (PARKS)					
3. Russell Munies	01/07/68	48	11	1,350	61,173
GENERAL FOREMAN (GOLF)					
4. VACANT UNFUNDED					
HEAD GROUNDSKEEPER (PARK)					
5. David Spillane	08/28/00	16	4	950	55,744
HEAD GREENSKEEPER (GOLF)					
6. John Colitti	04/23/90	26	8	1,350	55,744
SPECIAL HEAVY MOTOR					
VACANT UNFUNDED					
GROUNDKEEPER (PARKS)					
7. James Brunetti	04/23/01	15	8	950	47,174
VACANT UNFUNDED					
*REQUEST FOR FUNDING FY2017					
GREENSKEEPER (GOLF)					
8. Michael Saleeba	10/26/15	1	2		45,417
9. Michael Bunar	02/23/15	1	10		45,417
VACANT UNFUNDED					
*REQUEST FOR FUNDING FY2017					
MAINTENANCE MAN (PARK)					
10. Mark Tironati	POS 8/20/11 07/22/04	12	5	750	46,994
11. Kenneth Elias	08/16/04	12	4	750	46,994
HEAD CLERK					
12. Rene Brown	05/03/93	23	7	1,250	48,536
SECRETARY (PART TIME)					
VACANT UNFUNDED					
TEMP/SEASONAL					
VACANT UNFUNDED					
VACANT UNFUNDED					
Summer Laborers-Summer Food Program Coordinator					
UNFUNDED					
FULL TIME					\$616,303
BUDGET FACTOR					2,373
EDUCATIONAL INCENTIVE					5,903
BUDGET FACTOR					23
TEMPORARY SEASONAL					0
LONGEVITY					7,830
ADMIN INCENT					1,800
BUDGET FACTOR					7
CLERICAL INCENTIVE					2,300
SHIFT DIFFERENTIAL					47,854
OUT OF GRADE					8,000
SEPARATION COSTS					47,492
STIPEND					3,071
BUDGET FACTOR					12
CLOTHING ALLOW					13,600
EMPLOYEE LIC & REG					1,900
CDL STIPEND					4,576
BUDGET FACTOR					18
ON CALL					34,370
SIGNING BONUS					8,000
HAZARDOUS DUTY					3,328
BUDGET FACTOR					13
TOTAL PERSONAL SERVICES					\$808,773

FY 2017 Budget

City of Brockton

			2015	2016	2017	2017	2017
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<b><u>Recr Personnel Services Over</u></b>							
66063173	514100	OVERTIME	121,301	170,655	170,655	170,655	0
<b>Recr Personnel Services Over</b>		<b>Total:</b>	<b>121,301</b>	<b>170,655</b>	<b>170,655</b>	<b>170,655</b>	<b>0.00</b>
<b><u>Recr Personnel Services Non</u></b>							
66063174	511100	FULL TIME	550,207	745,875	754,742	618,676	0
66063174	511200	PT SALARY	261	300	0	0	0
66063174	511300	TEMP/SEASN	0	39,600	39,600	0	0
66063174	511900	STIPEND	1,200	1,205	1,205	3,096	0
66063174	513900	CLERCL INC	1,700	1,700	2,300	2,300	0
66063174	513902	SIGN'G BON	0	0	800	8,000	0
66063174	513903	ADM INCENT	0	0	0	1,807	0
66063174	514000	LONGEVITY	8,200	8,950	7,590	7,830	0
66063174	514200	SHIFT DIFF	14,136	21,592	21,592	47,854	0
66063174	514300	HOLIDAY	0	216	216	0	0
66063174	514400	ED. INCENT	0	2,500	6,400	5,926	0
66063174	514700	ON CALL	33,583	34,370	34,370	34,370	0
66063174	515000	OUT OF GRD	4,613	8,000	8,000	8,000	0
66063174	515200	HAZRD DUTY	0	0	0	3,341	0
66063174	515300	SEP. COST	0	47,222	47,222	47,492	0
66063174	515600	VAC BUY BK	0	0	0	0	0
66063174	517000	WORK. COMP	0	0	0	0	0
66063174	519100	UNSD SICK	0	0	0	0	0
66063174	519200	CLOTH ALLW	14,450	19,200	19,200	15,300	0
66063174	519400	EMP LIC&RG	265	400	400	1,900	0
66063174	519500	TUITN&TRNG	0	0	0	0	0
66063174	519600	CDL STIPEN	0	3,744	3,744	4,594	0
<b>Recr Personnel Services Non</b>		<b>Total:</b>	<b>628,615</b>	<b>934,874</b>	<b>947,381</b>	<b>810,486</b>	<b>0.00</b>
<b><u>Recr Purchase of Service</u></b>							
66063175	521100	ELECTRICTY	42,357	45,011	45,011	45,011	0
66063175	521200	ENERGY	14,787	15,000	15,000	15,000	0
66063175	521501	SW&WT CHRG	6,197	30,250	30,250	143,564	0
66063175	524100	BLD/GRD RP	11,147	15,000	15,000	15,000	0
66063175	524200	VEH REP/MT	18,658	20,000	20,000	20,000	0
66063175	524300	DPT EQ REP	19,320	20,000	20,000	20,000	0
66063175	524400	OFFIC EQ R	0	0	0	0	0
66063175	527300	DPT EQ R/L	418	900	900	900	0
66063175	529100	SEC/FIR CL	1,973	2,000	2,000	2,000	0
66063175	529300	CUSTDL SRV	475	1,560	1,560	1,560	0
66063175	529400	PROP SERVC	4,243	20,000	20,000	20,000	0
66063175	530000	BANK SERVC	10,349	10,000	12,000	12,000	0

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Recr Purchase of Service</b>							
66063175	530900	CONSULTANT	0	0	0	0	0
66063175	531200	PUB. SAFTY	294	300	300	300	0
66063175	534200	TELEPHONE	4,244	4,500	4,500	4,500	0
66063175	534300	ADVERTISING	0	1,500	1,500	1,500	0
66063175	534400	COMM SERV	0	0	0	0	0
66063175	538200	LAUNDRY CL	0	0	0	0	0
66063175	538600	PRINTING	0	500	500	500	0
<b>Recr Purchase of Service</b>		<b>Total:</b>	<b>134,463</b>	<b>186,521</b>	<b>188,521</b>	<b>301,835</b>	<b>0.00</b>
<b>Recr Goods &amp;Supplies</b>							
66063176	542100	COPIER SUP	496	500	500	500	0
66063176	542400	OFFC SUPPL	1,195	1,200	1,200	1,200	0
66063176	543100	BLDG SUPPL	996	1,000	1,000	1,000	0
66063176	543200	ELECT SUPP	800	800	800	800	0
66063176	543300	PLUMB SUPP	200	200	200	200	0
66063176	543400	H/AIR SUPP	0	0	0	0	0
66063176	543500	TOOLS&HDWE	739	750	750	750	0
66063176	543700	POOL/PLGRD	3,497	3,500	3,500	3,500	0
66063176	545300	JANIT SUP	4,659	4,700	4,700	4,700	0
66063176	546100	LANDSCAPIN	7,279	7,500	7,500	7,500	0
66063176	548100	GASOLINE	37,287	37,200	37,200	37,200	0
66063176	548200	TIRES	1,839	2,000	2,000	2,000	0
66063176	548400	PRTS/ACSRS	11,437	14,721	15,221	15,221	0
66063176	549100	FOOD PURCH	4	0	200	200	0
66063176	553701	CHEMICALS	10,174	7,500	7,500	7,500	0
66063176	553800	TRAFC LINE	365	400	400	400	0
66063176	558000	PUR CLOTHG	0	0	0	0	0
66063176	558400	RECRN SUPP	503	800	800	800	0
66063176	558401	GLF CART S	13,720	14,000	14,000	14,000	0
66063176	558900	PONDS&FISH	46	0	100	100	0
66063176	573100	REG/MEM/SB	0	0	0	0	0
66063176	573200	TUIT/TRNIG	0	0	0	0	0
66063176	573300	LIC&REG	330	1,200	400	400	0
66063176	585001	DPT EQUIP	11,471	12,000	12,000	12,000	0
<b>Recr Goods &amp;Supplies</b>		<b>Total:</b>	<b>107,036</b>	<b>109,971</b>	<b>109,971</b>	<b>109,971</b>	<b>0.00</b>
<b>Cap'l R/E</b>							
66063177	589028	CAP-CTS RE	34,240	22,020	44,588	227,568	0
<b>Cap'l R/E</b>		<b>Total:</b>	<b>34,240</b>	<b>22,020</b>	<b>44,588</b>	<b>227,568</b>	<b>0.00</b>
<b>Overtime R/E</b>							
66063179	514104	OVRTIM R/E	0	0	0	0	0

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Overtime R/E</b>			<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Park Improvements</u></b>							
66063180	548300	PLYGRDIMPR	14,986	25,360	25,360	25,360	0
66063180	548301	PARMENTER	0	0	0	0	0
<b>Park Improvements</b>			<b>Total:</b>	<b>14,986</b>	<b>25,360</b>	<b>25,360</b>	<b>0.00</b>
<b><u>Recr Capital Projects</u></b>							
66063182	589000	CAPTL PROJ	0	168,694	159,000	0	0
66063182	589001	CAP FRM RE	0	0	0	0	0
66063182	589028	CAP-CTS RE	0	0	0	0	0
66063182	589031	GOLF IMPRO	0	0	90,000	0	0
<b>Recr Capital Projects</b>			<b>Total:</b>	<b>0</b>	<b>168,694</b>	<b>249,000</b>	<b>0.00</b>
<b><u>Recr Transfers Out</u></b>							
66063184	597001	EXPREIM GF	0	0	0	0	0
66063184	597100	TRANOT SRV	0	0	0	0	0
<b>Recr Transfers Out</b>			<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Recr Other Financing Uses</u></b>							
66063185	529400	PROP SERVC	0	0	0	0	0
<b>Recr Other Financing Uses</b>			<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>DW Field Golf Irrigation</u></b>							
66063186	529400	PROP SERVC	0	0	0	0	0
<b>DW Field Golf Irrigation</b>			<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Golf Pro Contract Services</u></b>							
66063187	531700	O CTRCT SV	0	70,573	70,573	130,050	0
<b>Golf Pro Contract Services</b>			<b>Total:</b>	<b>0</b>	<b>70,573</b>	<b>130,050</b>	<b>0.00</b>
<b><u>POOL MAINT</u></b>							
66063188	514105	POOL OT	20,144	25,000	25,000	25,000	0
66063188	538000	POOL MAINT	78,240	81,296	81,296	81,296	0
66063188	538006	POOL OPERA	49,999	50,000	50,000	50,000	0
<b>POOL MAINT</b>			<b>Total:</b>	<b>148,383</b>	<b>156,296</b>	<b>156,296</b>	<b>0.00</b>
<b><u>Park/Playground Improvements</u></b>							
66063189	584000	CAPTL IMPV	0	0	0	0	0
<b>Park/Playground Improvements</b>			<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Playground Summer Program</u></b>							
66063190	538001	PLYGND SUM	0	0	0	0	0
<b>Playground Summer Program</b>			<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Golf Course Imp R/E</u></b>							

# FY 2017 Budget

## City of Brockton

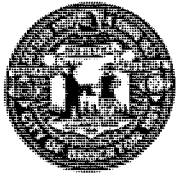
All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Golf Course Imp R/E</u></b>							
66063191	538002	GOLFIMP RE	30,272	50,000	50,000	11,794	0
<b>Golf Course Imp R/E                      Total:</b>			<b>30,272</b>	<b>50,000</b>	<b>50,000</b>	<b>11,794</b>	<b>0.00</b>
<b><u>PARK BLDG</u></b>							
66063192	584000	CAPTL IMPV	0	0	0	0	0
<b>PARK BLDG                      Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Rec After School Programs</u></b>							
66063193	538003	AFTR SCH P	0	0	0	0	0
<b>Rec After School Programs                      Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Rec/Park Gds/Supp R/E</u></b>							
66063194	584000	CAPTL IMPV	0	0	0	0	0
<b>Rec/Park Gds/Supp R/E                      Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Golf Pro From R/E</u></b>							
66063195	584000	CAPTL IMPV	107,672	59,477	59,477	0	0
<b>Golf Pro From R/E                      Total:</b>			<b>107,672</b>	<b>59,477</b>	<b>59,477</b>	<b>0</b>	<b>0.00</b>
<b><u>Summer Park Programs</u></b>							
66063196	538004	SUMMERPLAY	40,413	47,634	47,634	47,634	0
<b>Summer Park Programs                      Total:</b>			<b>40,413</b>	<b>47,634</b>	<b>47,634</b>	<b>47,634</b>	<b>0.00</b>

# FY 2017 Budget

## City of Brockton

	2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
All figures in full dollar amounts					
Recr Personnel Services Over	121,301	170,655	170,655	170,655	0.00
Recr Personnel Services Non	628,615	934,874	947,381	810,486	0.00
Recr Purchase of Service	134,463	186,521	188,521	301,835	0.00
Recr Goods &Supplies	107,036	109,971	109,971	109,971	0.00
Cap'l R/E	34,240	22,020	44,588	227,568	0.00
Overtime R/E	0	0	0	0	0.00
Park Improvements	14,986	25,360	25,360	25,360	0.00
Recr Capital Projects	0	168,694	249,000	0	0.00
Recr Transfers Out	0	0	0	0	0.00
Recr Other Financing Uses	0	0	0	0	0.00
DW Field Golf Irrigation	0	0	0	0	0.00
Golf Pro Contract Services	0	70,573	70,573	130,050	0.00
POOL MAINT	148,383	156,296	156,296	156,296	0.00
Park/Playground Improvements	0	0	0	0	0.00
Playground Summer Program	0	0	0	0	0.00
Golf Course Imp R/E	30,272	50,000	50,000	11,794	0.00
PARK BLDG	0	0	0	0	0.00
Rec After School Programs	0	0	0	0	0.00
Rec/Park Gds/Supp R/E	0	0	0	0	0.00
Golf Pro From R/E	107,672	59,477	59,477	0	0.00
Summer Park Programs	40,413	47,634	47,634	47,634	0.00
DEPARTMENT GRAND TOTALS:	1,367,381	2,002,075	2,119,456	1,991,649	0.00





# City of Brockton

## Parks and Recreation Department

**BILL CARPENTER**  
MAYOR

**TIMOTHY W. CARPENTER**  
SUPERINTENDENT OF PARKS

February 23, 2016

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

RE: FY17 Park Department Budget Submission – Capital Requests – Projects.

Dear Mayor Carpenter:

I would like to submit the FY17 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.

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

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

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

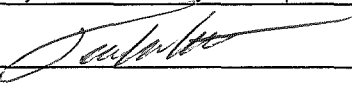
*Plus others  
as detailed*

*"City of Champions"*

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

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

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

<b>Department and Activity:</b> Park Department		<b>Date Prepared:</b> 2/23/2016
<b>Contact Person:</b> Timothy W. Carpenter		<b>Phone Number:</b> 508-580-7860
<b>1. Project Title</b>	<b>2. Purpose of Project Request Form (Check one)</b>  <input checked="" type="checkbox"/> ( x ) Add a new item to the program  <input type="checkbox"/> ( ) Delete an item in a year already a part of the program  <input type="checkbox"/> ( ) Modify a project already in the adopted program	
Cart Path Paving & Repair		
<b>3. Department Priority</b>		
<b>4. Location</b> D. W. Field Golf Course		
<b>5. Description</b> Cart Path Paving and Repair		
<b>6. Justification and Useful Life</b> Will allow for cart usage during incimate weather. This project will make the golf course more playable and presentable to increase rounds and revenue.		
<b>7. Cost and Recommended Sources of Financing</b>		
<b>BUDGET F.Y.</b>	<b>TOTAL*</b>	<b>RECOMMENDED FINANCING SOURCES</b>
Program Year FY 2016	\$60,000	
Program Year FY 2017	\$60,000	
Program Year FY 2018	\$0	
Program Year FY 2019	\$0	
Program Year FY 2020	\$0	
Program Year F.Y.		
If adjusted for inflation, indicate adjustment percentage here: _____		
* Interest cost not included.		
<b>8. Net Effects on Operating Costs ( + or - )</b>		<b>9. Net Effects on Municipal Income ( + or - )</b>
<b>Direct Operating Costs</b>		taxes _____
personnel:      number _____		other income... _____
\$ amount _____		Subtotal _____
purchase of services      \$0		gain from sale of replaced assets _____
materials and supplies _____		Total _____
equipment purchases _____		
utilities _____		
other... _____		
Subtotal                      ( )      \$0		
<b>Indirect Operating Costs</b>		<b>10. Submitting Authority      Date: 2/23/2016</b>
fringe benefits _____		Submitted by      Timothy W. Carpenter
general admin. Costs _____		Signature 
other... _____		Position      Superintendent of Parks
Subtotal                      ( )      \$0		
<b>Total Operating Costs</b> \$0		<b>11. Reserved</b>
<b>Debt Service (P &amp; I)</b> _____		
<b>Total Operating Cost</b> \$0		

*Funded*

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

**DEPARTMENT :** Park Department

**PROJECT NAME :** DW Field Golf Course Bunker Repair

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

PROJECT DESCRIPTION
Bunker Repair

	Nature of Capital Need				Legal Implications EFFECT 1	Effect on City Finances		
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4		EFFECT 1	EFFECT 2	EFFECT 3
	Critical to Mission Accomplishment Non-Defferable	Important and Non-Defferable	Important but Defferable	Insufficient Information	Mandated or not Mandated	Effect on City Revenues	Effect on Depart- mental Operating Maintenance costs	Finance Department Calculation of Net Present Value
<b>Nature of Activity or Mission</b>								
<b>LEVEL 1</b> Critical/Essential to Public Health Safety	very high	very high	high	no ranking				
<b>LEVEL 2</b> Fundamental Function of Government	very high	high	medium	no ranking				
<b>LEVEL 3</b> Important Administratively Required	high	medium 15	low	no ranking				
<b>LEVEL 4</b> Beneficial to Public	medium	low	low	no ranking				

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

<b>Department and Activity:</b> Park Department		<b>Date Prepared:</b> 2/23/2016
<b>Contact Person:</b> Timothy W. Carpenter		<b>Phone Number:</b> 508-580-7860
<b>1. Project Title</b> Bunker Repair	<b>2. Purpose of Project Request Form (Check one)</b>  <input checked="" type="checkbox"/> ( x ) Add a new item to the program  <input type="checkbox"/> ( ) Delete an item in a year already a part of the program  <input type="checkbox"/> ( ) Modify a project already in the adopted program	
<b>3. Department Priority</b>		
<b>4. Location</b> D. W. Field Golf Course		
<b>5. Description</b> Bunker Repair		
<b>6. Justification and Useful Life</b> 30 orginial bunkers need to be repaired with new drainage, re-turfing, reshaping and sand replacement. This project will make the golf course more playable and presentible to increase rounds and revenue.		
<b>7. Cost and Recommended Sources of Financing</b>		
<b>BUDGET F.Y.</b>	<b>TOTAL*</b>	<b>RECOMMENDED FINANCING SOURCES</b>
Program Year FY 2016	\$30,000	
Program Year FY 2017	\$30,000	
Program Year FY 2018	\$30,000	
Program Year FY 2019	\$30,000	
Program Year FY 2020	\$30,000	
Program Year F.Y.		
If adjusted for inflation, indicate adjustment percentage here: _____		
* Interest cost not included.		
<b>8. Net Effects on Operating Costs ( + or - )</b>		<b>9. Net Effects on Municipal Income ( + or - )</b>
<b>Direct Operating Costs</b>		taxes _____
personnel:      number _____		other income... _____
\$ amount _____		Subtotal _____
purchase of services      \$0		gain from sale of replaced assets _____
materials and supplies _____		Total _____
equipment purchases _____		
utilities _____		
other... _____		
Subtotal                      ( )      \$0		
<b>Indirect Operating Costs</b>		<b>10. Submitting Authority</b> <b>Date:</b> 2/23/2016
fringe benefits _____		Submitted by      Timothy W. Carpenter
general admin. Costs _____		Signature
other... _____		Position      Superintendent of Parks
Subtotal                      ( )      \$0		
<b>Total Operating Costs</b> \$0		<b>11. Reserved</b>
<b>Debt Service (P &amp; I)</b> _____		
<b>Total Operating Cost</b> \$0		

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

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

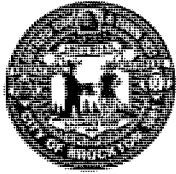
**DEPARTMENT :** Park Department

**PROJECT NAME :** DW Field Golf Course Bunker Repair

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

PROJECT DESCRIPTION
Bunker Repair

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



# City of Brockton

## Parks and Recreation Department

**BILL CARPENTER**  
MAYOR

**TIMOTHY W. CARPENTER**  
SUPERINTENDENT OF PARKS

February 23, 2016

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

RE: FY17 Park Department Budget Submission – Capital Requests - Equipment

Dear Mayor Carpenter:

I would like to submit the FY17 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 Commercial Sprayer, the current spray tank utilized at D.W. Field Golf Course was purchased in 1991. It is unreliable, replacement parts are difficult to find, does not efficiently and effectively apply proper amounts of pesticides, herbicides and fertilizer. Most importantly because of its design, it poses a safety hazard to city employees and the public using the golf course. With a new sprayer, the Park Department would be able to better apply and control the applications of the above mentioned chemicals not only at the golf course, but all the City's Parks including ball fields, soccer fields and City Hall Plaza.

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 2009 and 2010.

I would appreciate that any and all consideration for any capital request of vehicles is considered of the utmost importance for the proper and continued functioning of the Park Department.

Respectfully submitted,



Timothy W. Carpenter  
Superintendent of Parks  
TWC/rb

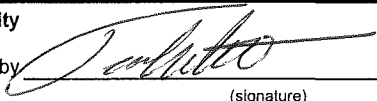
*"City of Champions"*

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

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

# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

<b>Department and Activity:</b> PARK DEPARTMENT		<b>Date Prepared:</b> 2/23/2016																																																					
<b>Contact Person:</b> TIMOTHY CARPENTER		<b>Phone Number:</b> 508-580-7860																																																					
<b>1. Project Title &amp; Reference No.</b> Golf Carts		<b>4. Cost</b>																																																					
		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">Per Unit</th> <th style="text-align: right;">Total</th> </tr> </thead> <tbody> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: right;">\$ 4,414</td> <td style="text-align: right;">52,968</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;">\$ 700</td> <td style="text-align: right;">\$ 8400</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">44,568</td> </tr> </tbody> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 4,414	52,968	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$ 700	\$ 8400	Net purchase cost or annual rental	\$	44,568																																					
	Per Unit	Total																																																					
Purchase Price or annual rental	\$ 4,414	52,968																																																					
Plus: Installation or other costs	\$	\$																																																					
Less: Trade-in or other discount	\$ 700	\$ 8400																																																					
Net purchase cost or annual rental	\$	44,568																																																					
<b>2. Form of Acquisition (check appropriate)</b> <input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental		<b>6. Number of Similar Items in Inventory</b> 70																																																					
<b>3. Number of Units Requested</b> 12		<b>7. Estimated Use of Requested Item(s)</b> <div style="text-align: right; margin-right: 50px;"><i>Fund</i></div> 36 Weeks per year Approximate months (if seasonal) For the weeks used, estimate 7 Average days per week 12 Average hours per day used Estimated useful life in years 6																																																					
<b>5. Purpose of Expenditure (check appropriate)</b> <input checked="" type="checkbox"/> (X) Scheduled replacement <input type="checkbox"/> ( ) Present equipment obsolete <input checked="" type="checkbox"/> (x) Replace worn out equipment <input type="checkbox"/> ( ) Reduce personnel time <input type="checkbox"/> ( ) Expanded service <input type="checkbox"/> ( ) New operation <input type="checkbox"/> ( ) Increased safety <input type="checkbox"/> ( ) Improve procedures, records, etc...																																																							
<b>8. Replaced Item(s)</b>																																																							
		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <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.</td> <td>Golf Carts</td> <td>Club Car</td> <td>7 years</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2.</td> <td></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> <td></td> </tr> <tr> <td>4.</td> <td></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> <td></td> </tr> <tr> <td>6.</td> <td></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.	Golf Carts	Club Car	7 years				2.							3.							4.							5.							6.						
	Item	Make	Age					Prior Year's																																															
				Maint. Cost	Breakdowns	Rental Cost																																																	
1.	Golf Carts	Club Car	7 years																																																				
2.																																																							
3.																																																							
4.																																																							
5.																																																							
6.																																																							
<b>9. Recommended Disposition of Replaced Item(s)</b> Possible use by other agencies <input type="checkbox"/> Trade -in <input checked="" type="checkbox"/> xxx Keep for Spare Parts <input type="checkbox"/>																																																							
<b>10. Submitting Authority</b> Submitted by  Date 2/23/2016 (signature) Position Superintendent of Parks Park Department																																																							
<b>11. Reserved</b>																																																							

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

**DEPARTMENT :** PARK DEPARTMENT

**PROJECT NAME :** Golf Carts

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

**VERY HIGH** 25 POINTS                      **MEDIUM** 15 POINTS

**MEDIUM 15 POINTS**

**HIGH** 15 POINTS                      **LOW** 1 POINT

**LOW 1 POINT**

PROJECT DESCRIPTION	
Scheduled replacement due to minimum amount of running carts for Golf Pro	
Contract # PK 15-100.	This is a source of generation of revenues.

Scheduled replacement due to minimum amount of running carts for Golf Pro

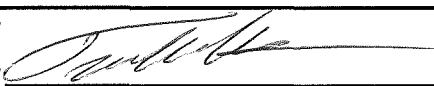
Contract # PK 15-100. This is a source of generation of revenues.

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



# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

Department and Activity: PARK DEPARTMENT		Date Prepared: 2/23/2016																
Contact Person: TIMOTHY CARPENTER		Phone Number: 508-580-7860																
1. Project Title & Reference No. FORD F-250 PICKUP TRUCK		4. Cost																
2. Form of Acquisition (check appropriate) <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;">\$ 38,000</td> <td style="text-align: center;">38,000</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;">\$ 38,000</td> <td style="text-align: center;">38,000</td> </tr> </tbody> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 38,000	38,000	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 38,000	38,000
	Per Unit	Total																
Purchase Price or annual rental	\$ 38,000	38,000																
Plus: Installation or other costs	\$	\$																
Less: Trade-in or other discount	\$	\$																
Net purchase cost or annual rental	\$ 38,000	38,000																
3. Number of Units Requested 2		6. Number of Similar Items in Inventory 1																
5. Purpose of Expenditure (check appropriate) <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...		7. Estimated Use of Requested Item(s) 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																
8. Replaced Item(s)																		
Item		Prior Year's																
Make Age		Maint. Cost	Breakdowns Rental Cost															
1. 1992 FORD F-250	24 YRS																	
2.																		
3.																		
4.																		
5.																		
6.																		
9. Recommended Disposition of Replaced Item(s) Possible use by other agencies Trade -in XXX Keep for Spare Parts																		
10. Submitting Authority																		
Submitted by 		Date 2/23/2016																
(signature)																		
Position Superintendent of Parks		Park Department																
11. Reserved																		

DEPARTMENT : PARK DEPARTMENT

PROJECT NAME : FORD F-250 4X4 PICKUP

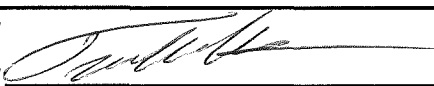
****POINT SCALE FOR NATURE OF CAPITAL NEED****			
VERY HIGH 25 POINTS		MEDIUM 15 POINTS	
HIGH 15 POINTS		LOW 1 POINT	

PROJECT DESCRIPTION
Needed to transport equipment, material and employees. This vehicle will also be needed for snow removal/plowing and leaf removal.

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

# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

Department and Activity: PARK DEPARTMENT		Date Prepared: 2/23/2016																
Contact Person: TIMOTHY CARPENTER		Phone Number: 508-580-7860																
1. Project Title & Reference No. FORD F-250 PICKUP TRUCK		4. Cost																
2. Form of Acquisition (check appropriate) <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;">\$ 38,000</td> <td style="text-align: center;">38,000</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;">\$ 38,000</td> <td style="text-align: center;">38,000</td> </tr> </tbody> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 38,000	38,000	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 38,000	38,000
	Per Unit	Total																
Purchase Price or annual rental	\$ 38,000	38,000																
Plus: Installation or other costs	\$	\$																
Less: Trade-in or other discount	\$	\$																
Net purchase cost or annual rental	\$ 38,000	38,000																
3. Number of Units Requested 2		6. Number of Similar Items in Inventory 1																
5. Purpose of Expenditure (check appropriate) <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...		7. Estimated Use of Requested Item(s) 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																
8. Replaced Item(s)																		
Item		Prior Year's																
Make Age		Maint. Cost	Breakdowns Rental Cost															
1. 1992 FORD F-250	24 YRS																	
2.																		
3.																		
4.																		
5.																		
6.																		
9. Recommended Disposition of Replaced Item(s) Possible use by other agencies Trade -in XXX Keep for Spare Parts																		
10. Submitting Authority																		
Submitted by 		Date 2/23/2016																
(signature)																		
Position Superintendent of Parks		Park Department																
11. Reserved																		

DEPARTMENT : PARK DEPARTMENT

PROJECT NAME : FORD F-250 4X4 PICKUP

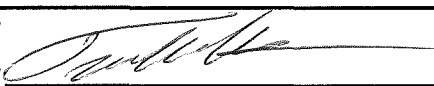
****POINT SCALE FOR NATURE OF CAPITAL NEED****			
VERY HIGH 25 POINTS		MEDIUM 15 POINTS	
HIGH 15 POINTS		LOW 1 POINT	

PROJECT DESCRIPTION
Needed to transport equipment, material and employees. This vehicle will also be needed for snow removal/plowing and leaf removal.

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

# FORM C

## CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

Department and Activity: PARK DEPARTMENT		Date Prepared: 2/23/2016																
Contact Person: TIMOTHY CARPENTER		Phone Number: 508-580-7860																
1. Project Title & Reference No. FORD F-250 PICKUP TRUCK		4. Cost																
2. Form of Acquisition (check appropriate) <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;">\$ 38,000</td> <td style="text-align: center;">38,000</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;">\$ 38,000</td> <td style="text-align: center;">38,000</td> </tr> </tbody> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 38,000	38,000	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 38,000	38,000
	Per Unit	Total																
Purchase Price or annual rental	\$ 38,000	38,000																
Plus: Installation or other costs	\$	\$																
Less: Trade-in or other discount	\$	\$																
Net purchase cost or annual rental	\$ 38,000	38,000																
3. Number of Units Requested 2		6. Number of Similar Items in Inventory 1																
5. Purpose of Expenditure (check appropriate) <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...		7. Estimated Use of Requested Item(s) <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>																
8. Replaced Item(s)																		
Item		Prior Year's																
Make Age		Maint. Cost	Breakdowns Rental Cost															
1. 1992 FORD F-250	24 YRS																	
2.																		
3.																		
4.																		
5.																		
6.																		
9. Recommended Disposition of Replaced Item(s) _____ Possible use by other agencies _____ Trade -in _____ XXX _____ Keep for Spare Parts																		
10. Submitting Authority																		
Submitted by: 		Date 2/23/2016																
(signature)																		
Position Superintendent of Parks		Park Department																
11. Reserved																		

DEPARTMENT : PARK DEPARTMENT

PROJECT NAME : FORD F-250 4X4 PICKUP

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

PROJECT DESCRIPTION
Needed to transport equipment, material and employees. This vehicle will also be needed for snow removal/plowing and leaf removal.

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

FY2017 PARK ENTERPRISE FUND EXPENSE REIMBURSEMENT							FY 2017		
Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Pay Dates	Principle	Interest	Total
Golf Course	5/1/1999	5/1/2019			\$800,000		\$50,000	\$6,913	\$56,913
OTHER COSTS									
	HEALTH								162,448
	DENTAL								3,929
	PENSION								278,498
	CENTRAL SERVICE								16,802
ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE									
	LIFE INSURANCE								459
	MEDICARE TAXES								9,235
	UNEMPLOYMENT EXPENSES								
	MEDICAL COMPENSATION EXPENSES								
	NONCONTRIBUTORY PENSIONS								
	COURT JUDGEMENTS								
	PROPERTY DAMAGE CLAIMS								
	OTHER INSURANCE								
	STABILIZATION FUND - CONTRACT FUNDING								135,162
	ORDINARY MAINTENANCE								
	RELEASES								
	GASB 34 ADMINISTRATION								
	SICK LEAVE, VACATION BUYBACK, SICK LEAVE BUYBACK								\$2,976
									\$ 666,423
No Enterprise Reimbursement to General Fund because there are insufficient enterprise revenues to pay it. In fact, the General Fund also provides a direct subsidy to the Park & Recreation Enterprise Fund									

**FY17 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUND BASED ON FY16 BUDGETS**

FY16 Budget	GROSS		DEDUCTIONS		NET	
	(Total Budget)		FROM GROSS			
MAYOR	\$	1,691,415	Cable 675,000	Tourism 50,000	\$	580,809
			B21 Econ 275,000	Human Services 87,606		
			Cultural Aff 20,000	Womens/Div 3,000		
LAW		1,958,352	Court 150,000	Prop Damage 20,910		1,137,442
			Wkrs Comp 650,000			
CITY COUNCIL		422,442				422,442
TREAS/COLL		3,849,334	Med Tax 3,010,000			839,334
FINANCE		2,510,784	Insurance 1,250,000	Consultants 117,500		1,143,284
PERSONNEL		51,290,187	Employee Benefits 50,996,830			293,357
AUDITOR Inc Mail Rm/Tele		1,263,424				1,263,424
ITC		1,836,803				1,836,803
PROCUREMENT		148,814				148,814
TOTAL COSTS	\$	64,971,555			\$	7,665,709

**CENTRAL SERVICES FEE**

**GROSS AMOUNT RAISED  
\$402,182,557**

	FY16 TOTAL BUDGET	Allocated budget as % of Total City Budget %	Central Service Charge % x Total Costs
PARKING TOTAL	617,847	0.15%	11,776
WATER TOTAL	17,188,691	4.27%	327,621
SEWER TOTAL	20,465,476	5.09%	390,078
REFUSE TOTAL	7,932,320	1.97%	151,192
RENEW ENTERPRISE TOTAL	146,644	0.04%	2,795
RECREATION TOTAL( \$881,497 FROM ENTERPRISE) (\$984,672 FROM G.F.)	881,497	0.22%	16,802
		11.74%	

**PENSION COSTS**

	1/1/2010	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015
PER ACTUARY COVERED PAYROLL	\$ 75,432,689	\$ 74,417,105	\$ 74,417,105	\$ 76,378,221	73,756,821	73,756,821
PERAC ASSESSMENT	10,115,288	12,686,871	15,408,092	18,037,764	19,289,967	17,945,220
POB BOND	7,602,859	5,450,068	5,809,033	6,181,985	6,181,985	6,925,337
	\$ 17,718,147	\$ 18,136,939	21,217,125	24,219,749	25,471,952	24,870,557
	23.5%	24.4%	28.5%	31.71%	34.54%	33.72%
of PS, Non OT						



		Pension Costs							
	FT + PT	Medicare X .0145	Plus Admin	Grand Total for Medicare	TOTAL PS	x .3372	Plus Adm Pension Costs	TOTAL PENSION COST	
Water	2,052,227		29,757	1,525	31,282	2,476,401	835,042	35,464	870,507
Sewer	1,126,351		16,332	1,525	17,857	1,476,702	497,944	35,464	533,408
Refuse	552,062		8,005	763	8,767	819,030	276,177	17,732	293,909
Park	636,914		9,235		9,235	825,913	278,498	0	278,498
Pkg Auth	212,176		4,832		4,832	343,192	115,724	0	115,724
	121,070								

DPW ADMIN COSTS	%	FOR ENTERPRISE FUNDS WATER-SEWER-REFUSE
350,575	105,173	salaries, bf, holiday, ed inc. clerical, long, ot
350,575	105,173	salaries, bf, holiday, ed inc. clerical, long, ot
350,575	52,586	salaries, bf, holiday, ed inc. clerical, long, ot

Pensions	Medicare	Health	Dental	Life	Total Benefits	Total Salaries	DPW Total Admin
35,464	1,525	14,466	546	38	52,039	105,173	157,211
35,464	1,525	14,466	546	38	52,039	105,173	157,211
17,732	763	7,233	273	19	26,019	52,586	78,606

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

04/28/2016 13:06  
dpaparo

LIVE DB CITY OF BROCKTON  
Utility Find

P 1  
arbilinq

ACCOUNT: 28850  
LOCATION: FOREST AV  
ACCT OWNER: CITY OF BROCKTON  
ACCT CUST: CITY OF BROCKTON

EFF DATE: 07/15/2016

YEAR	CAT	BILL	NSC	ORIG	BILLED	ACTIVITY	UNPAID BAL	DUE NOW
1999-07	UB-R	28850000	N		0.00	0.00	0.00	0.00
2000-03	UB-U	51354	Y		10465.30	-10465.30	0.00	0.00
2000-06	UB-U	102743	Y		8532.54	-8519.60	0.00	0.00
2000-08	UB-U	125039	Y		9982.08	-9982.08	0.00	0.00
2000-12	UB-U	139145	Y		9982.08	-9982.08	0.00	0.00
2001-02	UB-U	148804	Y		55.00	-55.00	0.00	0.00
2001-03	UB-U	161806	Y		9982.08	-9982.08	0.00	0.00
2001-05	UB-U	192865	Y		9982.08	-9968.46	0.00	0.00
2001-06	UB-U	202578	Y		55.00	-55.00	0.00	0.00
2001-08	UB-U	224011	Y		9983.26	-9983.26	0.00	0.00
2001-11	UB-U	246619	Y		29217.32	-29217.32	0.00	0.00
2002-02	UB-U	260858	Y		6552.00	-6552.00	0.00	0.00
2002-05	UB-U	277595	Y		156.89	-156.89	0.00	0.00
2002-07	UB-U	293363	Y		55.00	-55.00	0.00	0.00
2002-09	UB-U	300218	Y		5673.69	-5661.23	0.00	0.00
2002-12	UB-U	329090	Y		5702.50	-5702.50	0.00	0.00
2003-02	UB-U	360454	Y		1250.81	-1250.81	0.00	0.00
2003-05	UB-U	374871	Y		877.22	-877.22	0.00	0.00
2003-07	UB-U	384571	Y		55.00	-55.00	0.00	0.00
2003-08	UB-U	397580	Y		3702.36	-3702.36	0.00	0.00
2003-11	UB-U	420402	Y		5318.83	-5318.83	0.00	0.00
2004-02	UB-U	443191	Y		1453.09	-1453.09	0.00	0.00
2004-08	UB-U	482898	Y		3271.80	-3271.80	0.00	0.00
2004-11	UB-U	511839	Y		3514.02	-3514.02	0.00	0.00
2005-02	UB-U	534911	Y		2356.84	-2356.84	0.00	0.00
2005-08	UB-U	581058	Y		2556.22	-2556.22	0.00	0.00
2008-05	UB-U	847454	Y		760.00	-760.00	0.00	0.00
2008-08	UB-U	884131	N		324.09	0.00	324.09	679.98
2008-09	UB-U	894122	N		777.20	0.00	777.20	1622.92
2008-11	UB-U	907576	N		358.80	0.00	358.80	741.52
2009-02	UB-U	931067	N		7013.01	0.00	7013.01	14224.66
2009-05	UB-U	954679	N		543.39	0.00	543.39	1084.87
2010-02	UB-U	113596	N		5695.89	0.00	5695.89	10757.88
2010-05	UB-U	137097	N		2360.04	0.00	2360.04	4378.68
2009-08	UB-U	978192	N		2336.70	0.00	2336.70	4583.63
2009-11	UB-U	1001775	N		975.75	0.00	975.75	1879.59
2010-08	UB-U	160672	N		6004.73	0.00	6004.73	10924.31
2010-11	UB-U	184194	N		7411.41	0.00	7411.41	13227.62
2011-08	UB-U	255031	N		8794.26	-7741.84	1052.42	1640.16
2011-11	UB-U	278554	N		6540.27	0.00	6540.27	10764.73
2012-08	UB-U	343126	N		4909.84	0.00	4909.84	7553.88
2012-11	UB-U	382029	N		10430.18	-10430.18	0.00	0.00
2013-07	UB-U	430519	N		3151.12	-3151.12	0.00	0.00
2013-08	UB-U	443895	N		3039.09	-3039.09	0.00	0.00
2013-11	UB-U	476508	N		3567.36	-3567.36	0.00	0.00
2014-08	UB-U	547507	N		6872.22	-6872.22	0.00	0.00
2014-08	UB-U	548671	N		512.79	-512.79	0.00	0.00
2014-11	UB-U	564846	N		5962.19	-5962.19	0.00	0.00
2015-02	UB-U	594900	N		4333.05	-4333.05	0.00	0.00

04/28/2016 13:06  
dpaparo

LIVE DB CITY OF BROCKTON  
Utility Find

P 2  
arbiling

YEAR	CAT	BILL	NSC	ORIG	BILLED	ACTIVITY	UNPAID BAL	DUE NOW
2015-07	UB-U	620032	N		886.66	-886.66	0.00	0.00
2015-08	UB-U	633470	N		2735.78	-2735.78	0.00	0.00
2015-11	UB-U	657163	N		12341.21	-12341.21	0.00	0.00
TOTAL DUE NOW								84064.43
TOTAL UNPAID								46303.54

\*\* END OF REPORT - Generated by Paparo Debra \*\*

04/28/2016 13:08 | LIVE DB CITY OF BROCKTON  
dpaparo | Utility Find

| P 1  
| arbiling

ACCOUNT: 19780  
LOCATION: CENTRE ST  
ACCT OWNER: CITY OF BROCKTON  
ACCT CUST: CITY OF BROCKTON

EFF DATE: 07/15/2016

YEAR	CAT	BILL	NSC	ORIG	BILLED	ACTIVITY	UNPAID BAL	DUE NOW
2010-02	UB-U	106612	Y		270.46	-270.46	0.00	0.00
2010-05	UB-U	130104	Y		270.46	-270.46	0.00	0.00
2009-11	UB-U	994792	Y		270.46	-270.46	0.00	0.00
2010-08	UB-U	153667	Y		270.46	-270.46	0.00	0.00
2010-11	UB-U	177167	Y		302.49	0.00	302.49	539.87
2011-08	UB-U	247985	Y		270.46	0.00	270.46	453.87
2011-11	UB-U	271507	Y		270.49	0.00	270.49	445.20
2012-08	UB-U	350407	Y		340.91	-340.91	0.00	0.00
2012-11	UB-U	374939	Y		598.29	-598.29	0.00	0.00
2013-08	UB-U	453864	Y		271.63	-271.63	0.00	0.00
2013-11	UB-U	460455	Y		271.34	-271.34	0.00	0.00
2014-08	UB-U	531404	Y		270.49	-270.49	0.00	0.00
2014-11	UB-U	572088	Y		270.72	-270.72	0.00	0.00
TOTAL DUE NOW								1438.94
TOTAL UNPAID								843.44

\*\* END OF REPORT - Generated by Paparo Debra \*\*

04/28/2016 13:08  
dpaparo

LIVE DB CITY OF BROCKTON  
Utility Find

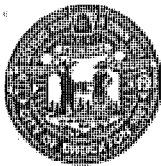
P 1  
arbiling

ACCOUNT: 19782  
LOCATION: MONTELLO ST  
ACCT OWNER: CITY OF BROCKTON  
ACCT CUST: CITY OF BROCKTON

EFF DATE: 07/15/2016

YEAR	CAT	BILL	NSC	ORIG	BILLED	ACTIVITY	UNPAID BAL	DUE NOW
2010-03	UB-U	123788	Y		2918.41	0.00	2918.41	5469.49
2011-11	UB-U	271509	Y		3142.60	0.00	3142.60	5172.45
2012-05	UB-U	318604	Y		44.41	0.00	44.41	69.87
2012-08	UB-U	350409	Y		1401.51	0.00	1401.51	2156.25
2012-11	UB-U	374941	Y		3397.33	0.00	3397.33	5114.79
2013-08	UB-U	453865	Y		3483.53	0.00	3483.53	4878.46
2013-11	UB-U	460457	Y		1975.09	-838.85	1136.24	1551.13
2014-08	UB-U	531406	Y		2695.78	0.00	2695.78	3397.86
2014-11	UB-U	572090	Y		2908.40	-2908.40	0.00	0.00
2015-02	UB-U	578764	N		364.01	-364.01	0.00	0.00
2015-08	UB-U	626267	N		443.16	-443.16	0.00	0.00
2015-11	UB-U	667430	N		465.91	-465.91	0.00	0.00
TOTAL DUE NOW								27810.30
TOTAL UNPAID								18219.81

\*\* END OF REPORT - Generated by Paparo Debra \*\*



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*



**BILL CARPENTER**  
MAYOR

# *City of Brockton*

## *Parking Authority*

**ROBERT MALLEY**  
EXECUTIVE DIRECTOR

February 22, 2016

John Condon, CFO  
City Hall  
45 School St.  
Brockton, MA 02301

Dear Jay,

Attached is FY2017 budget submission as instructed. Please note that it does not include a figure and none has been entered for the general fund reimbursement line item, which, I assume, your department will figure out and enter.

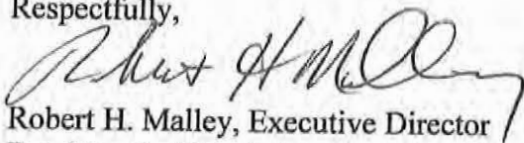
We are not submitting any capital requests this year. Any capital projects we undertake will be funded through our revolving fund for capital projects. We are also not submitting any requests for information technology funding.

I have increased the overtime line due to the fact that with our new position added during FY2016, we now have another employee eligible to receive overtime pay, and anticipate that we will incur these additional overtime costs during winter snow removal operations. The goods section is level funded, while the services section is reduced slightly due to savings in the lease line (expired lease), partially offset by higher electrical costs.

I am also including a request letter to the Mayor and councilors to renew our revolving fund for the upcoming fiscal year. As you know, Parking Enforcement Officers salaries, expenses of the enforcement program, and the payback of the HUD 108 loan for garage repairs are paid out of this fund.

Please let me know if you need anything else. Thank you for your help.

Respectfully,

  
Robert H. Malley, Executive Director  
Brockton Parking Authority

*"City of Champions"*

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)

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Parking Auth Pers Ser Overtime</u></b>							
02960073	514100	OVERTIME	2,274	3,920	8,000	8,000	0
<b>Parking Auth Pers Ser Overtime      Total:</b>			<b>2,274</b>	<b>3,920</b>	<b>8,000</b>	<b>8,000</b>	<b>0.00</b>
<b><u>Parking Auth Pers Ser NonOt</u></b>							
02960074	511100	FULL TIME	174,444	225,252	234,337	233,715	0
02960074	511200	PT SALARY	116,086	151,226	126,397	195,579	0
02960074	511900	STIPEND	2,409	4,837	2,410	2,418	0
02960074	513900	CLERCL INC	1,700	1,700	2,300	2,300	0
02960074	513902	SIGN'G BON	0	0	0	8,000	0
02960074	514000	LONGEVITY	2,780	2,780	2,780	2,780	0
02960074	514300	HOLIDAY	0	629	0	0	0
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	0	0	0	0	0
02960074	519100	UNSD SICK	0	0	0	0	0
02960074	519200	CLOTH ALLW	0	0	0	1,700	0
02960074	519500	TUITN&TRNG	0	0	0	0	0
<b>Parking Auth Pers Ser NonOt      Total:</b>			<b>297,419</b>	<b>386,424</b>	<b>368,224</b>	<b>446,492</b>	<b>0.00</b>
<b><u>Parking Auth Purchase of Servc</u></b>							
02960075	521100	ELECTRICTY	31,037	28,735	32,000	32,000	0
02960075	521500	RE TX CHRG	770	1,936	1,800	1,800	0
02960075	524100	BLD/GRD RP	15,454	20,250	18,000	18,000	0
02960075	524200	VEH REP/MT	2,378	2,364	2,500	2,500	0
02960075	524300	DPT EQ REP	280	0	500	500	0
02960075	524400	OFFIC EQ R	0	0	0	0	0
02960075	527100	BLD RNT/LS	39,200	36,950	30,200	30,200	0
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	974	1,100	1,100	1,100	0
02960075	529700	WASTE REMV	650	660	775	775	0
02960075	530200	LEGAL	0	0	0	0	0
02960075	530500	ENGINEERING	0	0	0	0	0
02960075	530900	CONSULTANT	0	95,000	0	0	0
02960075	534200	TELEPHONE	0	0	0	0	0
02960075	534300	ADVERTISING	442	460	1,000	1,000	0
02960075	534400	COMM SERV	0	0	0	0	0
02960075	538200	LAUNDRY CL	0	0	0	0	0
02960075	538300	EXTERMINAT	0	0	0	0	0
02960075	538600	PRINTING	4,760	2,200	3,500	3,500	0



FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council	
<b>Parking Auth Purchase of Servc</b>			<b>Total:</b>	<b>95,946</b>	<b>189,655</b>	<b>91,375</b>	<b>91,375</b>	<b>0.00</b>
<b><u>Parking Auth Goods &amp; Supplies</u></b>								
02960076	541000	ENFRCEQUIP	0	0	0	0	0	0
02960076	542100	COPIER SUP	100	100	100	100	100	0
02960076	542400	OFFC SUPPL	1,968	1,450	1,450	1,450	1,450	0
02960076	542600	DP SOFT&SP	0	300	300	300	300	0
02960076	543100	BLDG SUPPL	695	700	700	700	700	0
02960076	543200	ELECT SUPP	1,503	1,400	1,500	1,500	1,500	0
02960076	543300	PLUMB SUPP	50	50	50	50	50	0
02960076	543400	H/AIR SUPP	0	50	50	50	50	0
02960076	543500	TOOLS&HDWE	519	1,000	1,400	1,400	1,400	0
02960076	545300	JANIT SUP	152	200	200	200	200	0
02960076	546100	LANDSCAPIN	1,317	1,125	1,000	1,000	1,000	0
02960076	548100	GASOLINE	0	0	0	0	0	0
02960076	548200	TIRES	0	500	500	500	500	0
02960076	548400	PRTS/ACSRs	181	500	500	500	500	0
02960076	558000	PUR CLOTHG	455	950	825	825	825	0
02960076	558800	METER PART	405	701	500	500	500	0
02960076	571100	IN ST TRVL	533	299	250	250	250	0
02960076	573100	REG/MEM/SB	500	900	900	900	900	0
02960076	573200	TUIT/TRNIG	0	0	0	0	0	0
02960076	585001	DPT EQUIP	1,902	100	100	100	100	0
<b>Parking Auth Goods &amp; Supplies</b>			<b>Total:</b>	<b>10,280</b>	<b>10,325</b>	<b>10,325</b>	<b>10,325</b>	<b>0.00</b>
<b><u>Parking Authority Out of State</u></b>								
02960079	572100	OT ST TRVL	0	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>0.00</b>
<b><u>Parking Auth Capital Outlay</u></b>								
02960081	589000	CAPTL PROJ	0	1	0	1	1	0
<b>Parking Auth Capital Outlay</b>			<b>Total:</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0.00</b>
<b><u>Parking Auth-Cap-City Lots</u></b>								
02960082	589000	CAPTL PROJ	0	0	0	0	0	0
<b>Parking Auth-Cap-City Lots</b>			<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Parking Auth Snow Removal</u></b>								
02960087	529500	SNOW REMVL	204,192	22,000	22,000	22,000	22,000	0
<b>Parking Auth Snow Removal</b>			<b>Total:</b>	<b>204,192</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>0.00</b>
<b><u>Parking Auth Exp Reim Gen Fd</u></b>								
02960088	578701	EXP REIMB	0	143,974	0	195,302	195,302	0

FY 2017 Budget

City of Brockton

All figures in full dollar amounts		2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
Parking Auth Exp Reim Gen Fd	Total:	0	143,974	0	195,302	0.00
Parking Auth Pers Ser Overtime		2,274	3,920	8,000	8,000	0.00
Parking Auth Pers Ser NonOt		297,419	386,424	368,224	446,492	0.00
Parking Auth Purchase of Servc		95,946	189,655	91,375	91,375	0.00
Parking Auth Goods & Supplies		10,280	10,325	10,325	10,325	0.00
Parking Authority Out of State		0	0	0	0	0.00
Parking Auth Capital Outlay		0	1	0	1	0.00
Parking Auth-Cap-City Lots		0	0	0	0	0.00
Parking Auth Snow Removal		204,192	22,000	22,000	22,000	0.00
Parking Auth Exp Reim Gen Fd		0	143,974	0	195,302	0.00
DEPARTMENT GRAND TOTALS:		610,110	756,299	499,924	773,495	0.00

**PARKING AUTHORITY**  
**REVISED**

**PERSONAL SERVICES**  
**FY2017**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DH3	EXECUTIVE DIRECTOR 1. Robert Malley	06/01/09	7	6	480	\$81,116
S-30	PARKING GARAGE SUPERVISOR 2. Joseph DiLiddo comp date 12/24/99	09/10/01	17	3	950	53,026
	WORKING FOREMAN 3. Salvatore Spartichino	03/08/16		9		47,825
	SECRETARY 4. Glenna M. Angelo comp date 5/9/88	01/09/89	28		1350	50,852
PT/S-3a	GARAGE ATTENDANTS (PT) 5. Jack Card	10/23/06	10	2		16,986
	6. Nicholas Seropian (INC STEP 1- STEP 2)	07/28/15	1	5		15,345
	7. Michael Grushkin	10/14/08	8	2		16,986
	8. Frantzy Faustin (INC STEP 2- STEP 3)	09/16/14	2	3		16,212
	9. Philip Sabater	03/17/04	12	9		16,985
	10. Flavio Spinola (INC STEP 2- STEP 3)	08/18/14	2	4		15,892
	11. Paul Sullivan Jr (INC STEP 3- STEP 4)	11/06/13	3	1		16,242
	12. VACANT FUNDED					15,345
	13. VACANT UNFUNDED					
PT/S-3b	* PARKING CONTROL OFFICERS (PT) 14. Darryl Babb (INC STEP 1- STEP 2)	12/08/15	2			15,345
	15. Jorge Delgado	10/06/11	4	2		16,986
	16. Alfred Tripolone	10/06/11	4	2		16,986
	17. Thomas Williams	10/06/11	4	2		16,986
	FULL TIME					\$232,819
	BUDGET FACTOR					896
	PART-TIME					134,049
	BUDGET FACTOR					516
	LONGEVITY					2,780
	CLERICAL INCENTIVE					2,300
	STIPEND					2,400
	BUDGET FACTOR					9
	SIGNING BONUS					8,000
	CLOTHING ALLOWANCE					1,700
	TOTAL PERSONAL SERVICES					\$385,469

\* The parking control officers are paid from the Parking Authority Revolving Account. They are part-time and work 19.5 hours per week. Their total of salaries of \$66,558 and FY2017 collective bargaining agreement signing bonuses, in the amount of \$3,200 are not included in the total personal services of \$385,469 above.

FY2017 SEWER ENTERPRISE FUND EXPENSE REIMBURSEMENT							FY 2017		
Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Pay Dates	Principal	Interest	Total
OTHER COSTS									
HEALTH (includes 30% Admin Coverage)									\$288,816
DENTAL (includes 30% Admin Coverage)									7,618
PENSION (includes 30% Admin Coverage)									533,408
CENTRAL SERVICE									390,078
ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE									
LIFE INSURANCE (includes 30% Admin Coverage)									644
MEDICARE TAXES (includes 30% Admin Coverage)									17,857
UNEMPLOYMENT EXPENSES									
MEDICAL COMPENSATION EXPENSES									34,588
NONCONTRIBUTORY PENSIONS									
COURT JUDGEMENTS									42,793
PROPERTY DAMAGE CLAIMS									65,923
OTHER INSURANCE									403,751
STABILIZATION FUND - CONTRACT FUNDING									177,522
ORDINARY MAINTENANCE									
ELECTRICITY									271,735
OTHER COSTS (W/S Audit)									
DPW ADMIN SALARY ALLOCATION(30%)									105,173
SICK LV, VACATION BUYBACK									4,040
TOTAL Debt, Other & Additional									\$ 2,343,945

**FY17 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUND BASED ON FY16 BUDGETS**

FY16 Budget	GROSS		DEDUCTIONS		NET	
	(Total Budget)		FROM GROSS			
MAYOR	\$	1,691,415	Cable 675,000	Tourism 50,000	\$	580,809
			B21 Econ 275,000	Human Services 87,606		
			Cultural Aff 20,000	Womens/Div 3,000		
LAW		1,958,352	Court 150,000	Prop Damage 20,910		1,137,442
			Wkrs Comp 650,000			
CITY COUNCIL		422,442				422,442
TREAS/COLL		3,849,334	Med Tax 3,010,000			839,334
FINANCE		2,510,784	Insurance 1,250,000	Consultants 117,500		1,143,284
PERSONNEL		51,290,187	Employee Benefits 50,996,830			293,357
AUDITOR Inc Mail Rm/Tele		1,263,424				1,263,424
ITC		1,836,803				1,836,803
PROCUREMENT		148,814				148,814
TOTAL COSTS	\$	64,971,555			\$	7,665,709

**CENTRAL SERVICES FEE**

**GROSS AMOUNT RAISED  
\$402,182,557**

	FY16 TOTAL BUDGET	Allocated budget as % of Total City Budget %	Central Service Charge % x Total Costs
PARKING TOTAL	617,847	0.15%	11,776
WATER TOTAL	17,188,691	4.27%	327,621
SEWER TOTAL	20,465,476	5.09%	390,078
REFUSE TOTAL	7,932,320	1.97%	151,192
RENEW ENTERPRISE TOTAL	146,644	0.04%	2,795
RECREATION TOTAL( \$881,497 FROM ENTERPRISE) (\$984,672 FROM G.F.)	881,497	0.22%	16,802
		11.74%	

**PENSION COSTS**

	1/1/2010	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015
PER ACTUARY COVERED PAYROLL	\$ 75,432,689	\$ 74,417,105	\$ 74,417,105	\$ 76,378,221	73,756,821	73,756,821
PERAC ASSESSMENT	10,115,288	12,686,871	15,408,092	18,037,764	19,289,967	17,945,220
POB BOND	7,602,859	5,450,068	5,809,033	6,181,985	6,181,985	6,925,337
	\$ 17,718,147	\$ 18,136,939	21,217,125	24,219,749	25,471,952	24,870,557
	23.5%	24.4%	28.5%	31.71%	34.54%	33.72%
of PS, Non OT						

		Pension Costs							
	FT + PT	Medicare X .0145	Plus Admin	Grand Total for Medicare	TOTAL PS	x .3372	Plus Adm Pension Costs	TOTAL PENSION COST	
Water	2,052,227		29,757	1,525	31,282	2,476,401	835,042	35,464	870,507
Sewer	1,126,351		16,332	1,525	17,857	1,476,702	497,944	35,464	533,408
Refuse	552,062		8,005	763	8,767	819,030	276,177	17,732	293,909
Park	636,914		9,235		9,235	825,913	278,498	0	278,498
Pkg Auth	212,176		4,832		4,832	343,192	115,724	0	115,724
	121,070								

DPW ADMIN COSTS	%	FOR ENTERPRISE FUNDS WATER-SEWER-REFUSE
350,575	105,173	salaries, bf, holiday, ed inc. clerical, long, ot
350,575	105,173	salaries, bf, holiday, ed inc. clerical, long, ot
350,575	52,586	salaries, bf, holiday, ed inc. clerical, long, ot

Pensions	Medicare	Health	Dental	Life	Total Benefits	Total Salaries	DPW Total Admin
35,464	1,525	14,466	546	38	52,039	105,173	157,211
35,464	1,525	14,466	546	38	52,039	105,173	157,211
17,732	763	7,233	273	19	26,019	52,586	78,606

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

## PERSONNEL DEPARTMENT

### SERVICE ACTIVITIES

Keeper of personnel records as well as computer maintenance of personnel records for all city employees.

Health and Life Insurance for all active, retired and COBRA employees as well as those employees on a leave of absence for both the City and School Department. Health Insurance for surviving spouses.

Dental Insurance for all active and COBRA employees as well as those employees on a leave of absence for both the City and School Department.

Unemployment Compensation

Civil Service

Labor Service

### DEPARTMENT MISSION

The Personnel Department administers all aspects of the health and life insurance for those employees who are active, retired, and COBRA as well as those employees on a leave of absence for both the City and School Department. The administration includes enrollment of new employees; changes in status to the insurance with regards to new dependents, marriages, divorces, Medicare eligibility etc.; the monitoring of the employees payroll deductions and the deposits of said deductions and monthly payment of the bills to the insurance carriers. Health insurance administration for surviving spouses. Process all the necessary paperwork for payment of life insurance claims to the beneficiaries for deceased employees.

The department has the same administration responsibilities for the dental insurance for the active, COBRA and those employees on a leave of absence for both City and School employees.

The department acts as the liaison for the City Departments with the Department of Personnel Administration for all Civil Service employees. Coordinates and reviews for the Mayor and department heads the processing of all paperwork for any new hires, rehires, promotions, demotions, suspensions, layoffs or leave of absences.

The department must also process all Labor Service applications submitted for employment for positions within the City's Labor Service job classifications (within the Labor Service job classifications are some School Department positions). Process demotions, suspensions or layoffs for all Labor Service positions in the City Labor Service and is the keeper of records for same information for School Labor Service positions.

The department also processes all unemployment claims for City employees, and processes the monthly bill for both the City and School Department.

Processes the monthly billing payment for parking permits and the Laborers Union Pension Fund for all eligible employees.

Member of the City Sick Bank Committee and Keeper of records for the banks.

Member and Clerk to the Mayors Public Employees Personnel and Labor Relations Board which hears and decides all grievances submitted under any collective bargaining agreement which calls for the grievance to be submitted to the Mayor or his designee.

The department has established personnel policies, and developed a consistent hiring program.

The department is responsible for the computer maintenance of employees' personnel files within the new MUNIS computer system.





# City of Brockton

## Personnel Department

BILL CARPENTER  
MAYOR

MAUREEN CRUISE  
DIRECTOR OF PERSONNEL

April 22, 2016

John Condon, Chief Financial Officer  
City of Brockton  
Finance Department  
45 School Street  
Brockton, MA 02301

RE: Fiscal Year 2017 Budget

Dear Mr. Condon:

In accordance with the current collective bargaining agreements between the City and the Brockton City Hall Administrative Services Association and Brockton City Employees Union, the city agreed to engage an outside consultant to study the job responsibilities and whether the job duties and responsibilities justify an upgrade to any titles within the bargaining unit. The Personnel Department Fiscal Year 2017 budget did not include the necessary appropriation for said consultant, therefore I am submitting an amended budget request to line item #01520075, 5390900, amend from \$20,000 to \$100,000 to appropriately fund the city's obligation to the unions.

Per the direction of the Finance Department I have updated the MUNIS Budget submission to include the new requested amount of \$100,000.

If you have any questions let me know.

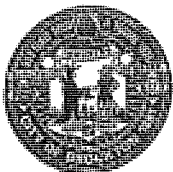
Thank you for your attention to this matter.

Sincerely,

Maureen Cruise  
Director of Personnel

Enc.

*"City of Champions"*



BILL CARPENTER  
MAYOR

# City of Brockton

## Personnel Department

MAUREEN CRUISE  
DIRECTOR OF PERSONNEL

### HEALTH INSURANCE RATES FISCAL YEAR 2017 JULY 1, 2016 - JUNE 30, 2017

EFFECTIVE JANUARY 1, 2016

	TOTAL COST IND	FAMILY	EMPLOYEE/RETIREE		CITY'S COST	
			IND	FAMILY	IND	FAMILY
BC/BS MEDEX 2 (RETIREE IF ELIGIBLE)	\$322.00		25% \$80.50 15% \$48.30		75% \$241.50 85% \$273.70	
BC/BS MEDEX 2 WITHOUT PRESCRIPTION (RETIREE IF ELIGIBLE)	\$160.17		25% \$40.04 15% \$24.03		75% \$120.13 85% \$136.14	
BC/BS BLUE CARE ELECT PREFERRED (PPO) (RETIREE IF ELIGIBLE)	\$904.39	\$2,353.22	25% \$226.10 \$588.31 15% \$135.66 \$352.98		75% \$678.29 \$1,764.92 85% \$768.73 \$2,000.24	
BC/BS NETWORK BLUE NEW ENGLAND (RETIREE IF ELIGIBLE)	\$825.65	\$2,054.00	25% \$206.41 \$513.50 10% \$82.57 \$205.40		75% \$619.24 \$1,540.50 90% \$743.09 \$1,848.60	
HARVARD PILGRIM CHOICENET BEST BUY TIERED COPAYMENT HMO MASSACHUSETTS (RETIREE IF ELIGIBLE)	\$816.65	\$2,124.87	25% \$204.16 \$531.22 10% \$81.67 \$212.49		75% \$612.49 \$1,593.65 90% \$734.99 \$1,912.38	

### DENTAL INSURANCE RATES FISCAL YEAR 2017

	TOTAL COST IND	FAMILY	EMPLOYEE SHARE		CITY'S COST	
			IND	FAMILY	IND	FAMILY
DENTAL BLUE PPO	\$32.98	\$80.65	50% \$16.49 \$40.33		50% \$16.49 \$40.33	

### LIFE INSURANCE RATES FISCAL YEAR 2017

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

*"City of Champions"*

**PROJECTED MEDICARE REIMBURSEMENTS FY 2017**

1.)	MEDICARE PENALTY REIMBURSEMENTS ONLY	\$	260,905
2.)	MEDICARE 75% REIMBURSEMENT WITH PENALTY & REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES	\$	78,415
3.)	MEDICARE 75% REIMBURSEMENT NO PENALTY & REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES	\$	51,521
4.)	MEDICARE 75% REIMBURSEMENT NO PENALTY & NO REDUCED RATE BEA RETIREES/SPOUSES/SURVIVING SPOUSES	\$	440,672
5.)	MEDICARE 75% REIMBURSEMENT WITH PENALTY BEA RETIREES/SPOUSES/SURVIVING SPOUSES	\$	3,654
6.)	MEDICARE 75% REIMBURSEMENT NO PENALTY NEW ELIGIBLE RETIREES	\$	109,620
	GRAND TOTAL PROJECTED MEDICARE REIMBURSEMENTS	\$	944,787

2/15/2016  
2/1/16 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET  
FY 2017  
7/1/16 - 6/30/17

4% Health & 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% 7/1/16-12/31/16	96	I	6	\$322.00	15	\$48.30	\$27,821	\$273.70	\$157,651	\$185,472
Retired @ 25% 7/1/16-12/31/16	2180	I	6	\$322.00	25	\$80.50	\$1,052,940	\$241.50	\$3,158,820	\$4,211,760
Retired @ 15% 1/1/17-6/30/17	96	I	6	\$344.54	15	\$51.68	\$29,768	\$292.86	\$168,687	\$198,455
Retired @ 25% 1/1/17-6/30/17	2180	I	6	\$344.54	25	\$86.14	\$1,126,646	\$258.41	\$3,379,937	\$4,506,583
Total Medex	4552						\$2,237,175		\$6,865,095	\$9,102,270
<b>MEDEX 2 without PART D</b>										
Retired @ 15% 7/1/16-12/31/16	1	I	6	\$160.17	15	\$24.03	\$144	\$136.14	\$817	\$961
Retired @ 25% 7/1/16-12/31/16	7	I	6	\$160.17	25	\$40.04	\$1,682	\$120.13	\$5,045	\$6,727
Retired @ 15% 1/1/17-6/30/17	5	I	6	\$166.58	15	\$24.99	\$750	\$141.59	\$4,248	\$4,997
Retired @ 25% 1/1/17-6/30/17	9	I	6	\$166.58	25	\$41.65	\$2,249	\$124.94	\$6,747	\$8,996
Total Medex	22						\$4,825		\$16,857	\$21,681
<b>HARVARD PILGRIM</b>										
City @ 25%	52	I	12	\$816.65	25	\$204.16	\$127,397	\$612.49	\$382,192	\$509,590
City @ 25%	144	F	12	\$2,124.87	25	\$531.22	\$917,944	\$1,593.65	\$2,753,832	\$3,671,775
School @ 25%	204	I	12	\$816.65	25	\$204.16	\$499,790	\$612.49	\$1,499,369	\$1,999,159
School @ 25%	322	F	12	\$2,124.87	25	\$531.22	\$2,052,624	\$1,593.65	\$6,157,873	\$8,210,498
Total Retired	104	I	12	\$816.65	25	\$204.16	\$254,795	\$612.49	\$764,384	\$1,019,179
Total Retired	49	F	12	\$2,124.87	25	\$531.22	\$312,356	\$1,593.65	\$937,068	\$1,249,424
Total Pilgrim	875						\$4,164,906		\$12,494,718	\$16,659,625
<b>NETWORK BLUE</b>										
City @ 25%	50	I	12	\$825.65	25	\$206.41	\$123,848	\$619.24	\$371,543	\$495,390
City @ 25%	195	F	12	\$2,054.00	25	\$513.50	\$1,201,590	\$1,540.50	\$3,604,770	\$4,806,360
School @ 25%	226	I	12	\$825.65	25	\$206.41	\$559,791	\$619.24	\$1,679,372	\$2,239,163
School @ 25%	516	F	12	\$2,054.00	25	\$513.50	\$3,179,592	\$1,540.50	\$9,538,776	\$12,718,368
Total Retired	71	I	12	\$825.65	25	\$206.41	\$175,863	\$619.24	\$527,590	\$703,454
Total Retired	53	F	12	\$2,054.00	25	\$513.50	\$326,586	\$1,540.50	\$979,758	\$1,306,344
Total HMO Blue	1111						\$5,567,270		\$16,701,809	\$22,269,079
<b>BLUE CARE ELECT</b>										
City	67	I	12	\$904.39	25	\$226.10	\$181,782	\$678.29	\$545,347	\$727,130
City	70	F	12	\$2,353.22	25	\$588.31	\$494,176	\$1,764.92	\$1,482,529	\$1,976,705
School	219	I	12	\$904.39	25	\$226.10	\$594,184	\$678.29	\$1,782,553	\$2,376,737
School	252	F	12	\$2,353.22	25	\$588.31	\$1,779,034	\$1,764.92	\$5,337,103	\$7,116,137
Total Retired	192	I	12	\$904.39	25	\$226.10	\$520,929	\$678.29	\$1,562,786	\$2,083,715
Total Retired	74	F	12	\$2,353.22	25	\$588.31	\$522,415	\$1,764.92	\$1,567,245	\$2,089,659
Total Blue Care Elect	874						\$4,092,521		\$12,277,562	\$16,370,082
<b>PROJECTED HEALTH INSURANCE ADDITIONS</b>										
City Net New	8	I	12	\$904.39	25	\$226.10	\$21,705	\$678.29	\$65,116	\$86,821
City Net New	8	F	12	\$2,353.22	25	\$588.31	\$56,477	\$1,764.92	\$169,432	\$225,909
School Net New	12	I	12	\$904.39	25	\$226.10	\$32,558	\$678.29	\$97,674	\$130,232
School Net New	12	F	12	\$2,353.22	25	\$588.31	\$84,716	\$1,764.92	\$254,148	\$338,864
Retired	50	I	12	\$904.39	25	\$226.10	\$135,659	\$678.29	\$406,976	\$542,634
Retired	50	F	12	\$2,353.22	25	\$588.31	\$352,983	\$1,764.92	\$1,058,949	\$1,411,932
Total Added	140						\$684,098		\$2,052,294	\$2,736,392
<b>SUBTOTAL HEALTH</b>							\$16,750,794		\$50,408,336	\$67,159,130

2/16/2016  
2/1/16 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET  
FY 2017  
7/1/16 - 6/30/17

New additions = Assumed Blue Care Elect

	ENROLL	I/F	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
DENTAL BLUE PPO										
City	186	I	12	\$32.98	50	\$16.49	\$36,806	\$16.49	\$36,806	\$73,611
City	390	F	12	\$80.65	50	\$40.33	\$188,721	\$40.33	\$188,721	\$377,442
School	688	I	12	\$32.98	50	\$16.49	\$136,141	\$16.49	\$136,141	\$272,283
School	1050	F	12	\$80.65	50	\$40.33	\$508,095	\$40.33	\$508,095	\$1,016,190
Total Dental Insurance	2314						\$869,763		\$869,763	\$1,739,526
PROJECTED DENTAL ADDITIONS										
City	24	I	12	\$32.98	50	\$16.49	\$4,749	\$16.49	\$4,749	\$9,498
City	24	F	12	\$80.65	50	\$40.33	\$11,614	\$40.33	\$11,614	\$23,227
School	36	I	12	\$32.98	50	\$16.49	\$7,124	\$16.49	\$7,124	\$14,247
School	36	F	12	\$80.65	50	\$40.33	\$17,420	\$40.33	\$17,420	\$34,841
Total Projected Additions	120						\$40,907		\$40,907	\$81,814
GRAND TOTAL							\$17,661,464		\$51,319,006	\$68,980,470

2/16/2016  
2/1/16 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET  
FY 2017  
7/1/16 - 6/30/17

New additions = Assumed Blue Care Elect

	ENROLL	I/F	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
PLAN RECAP TOTALS										
MEDEX										
Retired @ 15% 7/1/16-12/31/16	96				15		27,821		157,651	185,472
Retired @ 25% 7/1/16-12/31/16	2180				25		1,052,940		3,158,820	4,211,760
Retired @ 15% 1/1/17-6/30/17	96				15		29,768		168,687	198,455
Retired @ 25% 1/1/17-6/30/17	2180				25		1,126,646		3,379,937	4,506,583
Total MEDEX	2276		12				2,237,175		6,865,095	9,102,270
MEDEX										
Retired @ 15% 7/1/16-12/31/16	1				15		144		817	961
Retired @ 25% 7/1/16-12/31/16	7				25		1,682		5,045	6,727
Retired @ 15% 1/1/17-6/30/17	5				15		750		4,248	4,997
Retired @ 25% 1/1/17-6/30/17	9				25		2,249		6,747	8,996
Total MEDEX	8		12				4,825		16,857	21,681
HARVARD PILGRIM										
City @ 25%	196				25		1,045,341		3,136,024	4,181,365
School @ 25%	526				25		2,552,414		7,657,243	10,209,657
Retired	153				25		567,151		1,701,452	2,268,603
TOTAL PILGRIM	875		12				4,164,906		12,494,718	16,659,625
NETWORK BLUE										
City @ 25%	245				25		1,325,438		3,976,313	5,301,750
School @ 25%	742				25		3,739,383		11,218,148	14,957,531
Retired	124				25		502,449		1,507,348	2,009,798
TOTAL HMO BLUE	1111		12				5,567,270		16,701,809	22,269,079
BLUE CARE ELECT										
City	137						675,959		2,027,876	2,703,834
School	471						2,373,219		7,119,656	9,492,874
Retired	266						1,043,343		3,130,030	4,173,374
TOTAL BLUE CARE ELECT	874		12				4,092,521		12,277,562	16,370,082
PROJECTED ADDITIONAL INSURANCE										
City	16				25		78,183		234,548	312,731
School	24				25		117,274		351,822	469,096
Retired	100				25		488,642		1,465,925	1,954,566
TOTAL ADD'L	140		12				684,098		2,052,294	2,736,392
DENTAL BLUE PPO										
City	576				50		225,527		225,527	451,053
School	1738				50		644,236		644,236	1,288,473
TOTAL DENTAL	2314		12				869,763		869,763	1,739,526
ADDITIONAL DENTAL TOTAL										
City Net New	48				50		16,363		16,363	32,725
School Net New	72				50		24,544		24,544	49,088
TOTAL ADD'L	120		12				40,907		40,907	81,814
PROJECTED										
SUB-TOTAL GRAND RECAP	7710						17,661,464		51,319,006	68,980,470
PENALTY - MEDICARE EMPLOYER SHARE										
Penalty Only	316								260,905	260,905
Reimb w/ Penalty, Reduced Rate	41								78,415	78,415
Reimb No Penalty, Reduced Rate	46								51,521	51,521
Reimb No Penalty, No Reduced Rate BEA	401								440,672	440,672
Reimb Penalty No Reduced Rate BEA	2								3,654	3,654
Projected Reimb No Penalty, No Red Rate	100								109,620	109,620
TOTAL REIMBURSEMENT	906								944,787	944,787
GRAND TOTAL RECAP							17,661,464		52,263,793	69,925,257

2/16/2016  
2/1/16 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET  
FY 2017  
7/1/16 - 6/30/17

New additions = Assumed Blue Care Elect

	ENROLL	I/F	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
SUBSCRIBER CLASSIFICATION RECAP										
Total City Active	578						3,046,737		9,140,212	12,186,949
Total City Add'l Ins.	16						78,183		234,548	312,731
Total City Dental	576						225,527		225,527	451,053
Total City Add'l Dental	48						16,363		16,363	32,725
TOTAL CITY ACTIVE	1218						3,366,809		9,616,649	12,983,459
Total School Active	1739						8,665,015		25,995,046	34,660,062
Total School Add'l Ins.	24						117,274		351,822	469,096
Total School Dental	1738						644,236		644,236	1,288,473
Total School Add'l Ins.	72						24,544		24,544	49,088
TOTAL SCHOOL ACTIVE	3573						9,451,070		27,015,649	36,466,719
Current Retired	2827						3,195,530		9,661,164	12,856,695
Add'l Retired	100						488,642		1,465,925	1,954,566
TOTAL RETIRED	2927						3,684,172		11,127,089	14,811,261
PROJECT PENALTY - EMPLOYER SHARE										
Penalty Only	316								260,905	260,905
Reimb w/ Penalty, Reduced Rate	41								78,415	78,415
Reimb No Penalty, Reduced Rate	46								51,521	51,521
Reimb No Penalty, No Reduced Rate	401								440,672	440,672
Reimb Penalty, No Reduced Rate BEA	2								3,654	3,654
Projected Reimb No Penalty, No Red Rate	100								109,620	109,620
TOTAL REIMBURSEMENT	906								944,787	944,787
GRAND TOTAL							16,502,051		48,704,174	65,206,225
TOTAL CURRENT CITY ACTIVE	578								9,140,212	
TOTAL CURRENT SCHOOL ACTIVE	1739								25,995,046	
CURRENT RETIRED	2827								9,661,164	
AVERAGE COST PER CURRENT CITY ACTIVE SUBSCRIBER										
Employee							\$5,271.17			
Employer							\$15,813.52			
Total							\$21,084.69			
AVERAGE COST PER CURRENT SCHOOL ACTIVE SUBSCRIBER										
Employee							\$4,982.76			
Employer							\$14,948.27			
Total							\$19,931.03			
AVERAGE COST PER CURRENT RETIRED SUBSCRIBER										
Employee							\$1,130.36			
Employer							\$3,509.75			
Total							\$4,640.11			

# City of Brockton

All figures in full dollar amounts



FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Personnel Capital Outlay</u></b>							
01520081	589000	CAPTL PROJ	0	1	1	1	0
<b>Personnel Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b><u>Personnel Employee Benefits</u></b>							
01520087	515600	VAC BUY BK	0	0	0	0	0
01520087	517300	UNEMPL INS	50,262	600,000	600,000	600,000	0
01520087	517400	LIFE INS.	136,691	140,573	140,125	140,125	0
01520087	517500	HEALTH INS	45,432,987	48,765,253	51,353,123	51,353,123	0
01520087	517501	DENTAL INS	790,751	830,747	910,670	910,670	0
01520087	517505	COBRA SUBS	0	0	0	0	0
01520087	517800	CONT UNION	549,646	663,507	725,903	725,903	0
01520087	517900	EAP/M DRUG	38,875	48,000	48,000	48,000	0
01520087	519100	UNSD SICK	0	0	0	0	0
01520087	519700	SICK LV BB	0	0	0	0	0
<b>Personnel Employee Benefits</b>		<b>Total:</b>	<b>46,999,212</b>	<b>51,048,080</b>	<b>53,777,821</b>	<b>53,777,821</b>	<b>0.00</b>
<b>Personnel Pers Ser Overtime</b>			<b>832</b>	<b>2,763</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00</b>
<b>Personnel Pers Ser NonOt</b>			<b>223,529</b>	<b>262,466</b>	<b>253,731</b>	<b>258,414</b>	<b>0.00</b>
<b>Personnel Purchase Service</b>			<b>5,379</b>	<b>30,833</b>	<b>110,833</b>	<b>110,833</b>	<b>0.00</b>
<b>Personnel Goods &amp; Supplies</b>			<b>5,917</b>	<b>10,520</b>	<b>10,520</b>	<b>10,520</b>	<b>0.00</b>
<b>Personnel Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>Personnel Employee Benefits</b>			<b>46,999,212</b>	<b>51,048,080</b>	<b>53,777,821</b>	<b>53,777,821</b>	<b>0.00</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>47,234,869</b>	<b>51,354,663</b>	<b>54,155,906</b>	<b>54,160,589</b>	<b>0.00</b>

# PERSONNEL

# PERSONAL SERVICES FY2017

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR OF PERSONNEL					
1. Maureen Cruise	07/01/78	38	6	1,350	\$91,470
LABOR REGISTRATION CLERK					\$750
2. Maureen Cruise					
SECRETARY TO GROUP INSURANCE					
3. Maureen Cruise					\$ 750
* BENEFITS ADMINISTRATOR 4					
4. Shirley Rothwell	08/31/98	18	4	950	\$ 52,842
BENEFITS ADMINISTRATOR 3					
* 5. Nicole Casarez	7/1/2006	10	6	750	\$ 37,264
					\$ 12,421
BENEFITS ADMINISTRATOR 1					
* 6. Tina Jefferson	1/22/2016		11		\$ 27,933
STEP 1-STEP 2					\$ 9,311

FULL TIME	\$142,619
BUDGET FACTOR	549
STIPEND	750
BUDGET FACTOR	3
CLERICAL INCENTIVE	2,300
LONGEVITY	2,100
VACATION BUY-BACK	30,000
UNUSED SICK LEAVE	60,000
SICK LEAVE BUY-BACK	18,000
EDUCATION INCENTIVE	591
BUDGET FACTOR	2
OUT OF GRADE	700
SIGNING BONUS	800
TOTAL PERSONAL SERVICES	\$258,414

\* The total amount of \$101,469 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.



BILL CARPENTER  
MAYOR

# *City of Brockton*

## *Planning Department*

PLANNING BOARD  
CONSERVATION COMMISSION

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

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

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

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

The Department has important regulatory responsibilities including review and sign off on all building permits, determinations on all flood plain locations and coordinates the Site Plan Review process.

The current staff is responsible for attending meetings, and is the sole staff support to the Site Plan Review Technical Review Committee, Historic District Commission, Historic Commission, as well as several other boards. It is important to note that the Office is responsible for the full management of the Conservation Commission, Technical Review Board and Planning Board and the current staff attends all night meetings of both the Planning Board and Conservation Commission.

### Projects/Activities

1. Manages the City-wide Comprehensive Plan planning project
2. Manages the Revitalization Plan planning process for Downtown and Campello
3. Staff Support – Planning Board
  - o Technical Review of Preliminary and Definitive Subdivisions
  - o Technical Review of Site Plan Review Process
  - o Ch 40R – Smart Growth Overlay and required reporting.
  - o Ch 43D – Expedited Permitting and required reporting.
3. Staff Support – Conservation Commission
4. Staff Support – Historic District Commission and Historic Commission
5. The Office is responsible for the implementation of the City's Open Space/Recreation Plan.
6. Manages Grant Funding Activities including:
  - o Mass Works – Infrastructure Projects
  - o Historic Preservation – Planning projects
  - o MassDevelopment – Downtown Transformation District Initiative
  - o DCAMM – Downtown Higher Educational Collaborative
  - o DHCD – Housing Development Incentive Program
  - o Gateway Cities – Planning Projects
7. Updating process of the Rules & Regulations as well as the Site Plan Review Regulations.

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Planner Overtime</u></b>							
01860073	514100	OVERTIME	1,887	4,050	4,050	4,050	0
<b>Planner Overtime Total:</b>			<b>1,887</b>	<b>4,050</b>	<b>4,050</b>	<b>4,050</b>	<b>0.00</b>
<b><u>Planner Pers Ser Non OT</u></b>							
01860074	511100	FULL TIME	166,335	200,732	263,285	267,275	0
01860074	511200	PT SALARY	0	0	0	0	0
01860074	511900	STIPEND	0	0	0	0	0
01860074	513900	CLERCL INC	1,700	1,700	2,300	2,300	0
01860074	513902	SIGN'G BON	0	0	800	800	0
01860074	514000	LONGEVITY	1,250	1,250	1,250	1,250	0
01860074	514300	HOLIDAY	0	370	0	0	0
01860074	514400	ED. INCENT	1,229	1,823	5,000	2,262	0
01860074	519100	UNSD SICK	0	0	0	0	0
01860074	519200	CLOTH ALLW	800	800	1,600	800	0
<b>Planner Pers Ser Non OT Total:</b>			<b>171,314</b>	<b>206,675</b>	<b>274,235</b>	<b>274,687</b>	<b>0.00</b>
<b><u>Planner Purchase of Servc</u></b>							
01860075	524100	BLD/GRD RP	1,403	11,600	6,700	6,700	0
01860075	524300	DPT EQ REP	270	2,000	2,000	2,000	0
01860075	530900	CONSULTANT	73,128	63,988	65,000	65,000	0
01860075	531700	O CTRCT SV	0	100	100	100	0
01860075	534100	POSTAGE	0	100	100	100	0
01860075	534200	TELEPHONE	0	0	0	0	0
01860075	534300	ADVERTISING	0	400	600	600	0
01860075	534400	COMM SERV	786	2,400	3,400	3,400	0
01860075	538600	PRINTING	321	600	600	600	0
<b>Planner Purchase of Servc Total:</b>			<b>75,908</b>	<b>81,188</b>	<b>78,500</b>	<b>78,500</b>	<b>0.00</b>
<b><u>Planner Goods &amp; Supplies</u></b>							
01860076	542100	COPIER SUP	137	200	200	200	0
01860076	542400	OFFC SUPPL	248	413	400	400	0
01860076	549100	FOOD PURCH	22	600	600	600	0
01860076	571100	IN ST TRVL	298	1,250	1,250	1,250	0
01860076	573100	REG/MEM/SB	1,464	3,500	4,000	4,000	0
01860076	585001	DPT EQUIP	250	450	450	450	0
<b>Planner Goods &amp; Supplies Total:</b>			<b>2,419</b>	<b>6,413</b>	<b>6,900</b>	<b>6,900</b>	<b>0.00</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	0
<b>Planner Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>MGL 40U DIF</u></b>							
01860086	531716	SRVS 40U	0	0	230,000	230,000	0
<b>MGL 40U DIF Total:</b>			<b>0</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>0.00</b>
<b><u>Brownfields Pilot Program</u></b>							
01860087	581001	BRNFD PILT	0	0	0	0	0
<b>Brownfields Pilot Program Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Planning Community Dev Contrct</u></b>							
01860088	531707	COM DEV CN	0	0	0	0	0
<b>Planning Community Dev Contrct Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Planning Urban Self Help Match</u></b>							
01860089	581002	URBN SELFH	0	0	0	0	0
<b>Planning Urban Self Help Match Total:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
Planner Overtime			1,887	4,050	4,050	4,050	0.00
Planner Pers Ser Non OT			171,314	206,675	274,235	274,687	0.00
Planner Purchase of Servc			75,908	81,188	78,500	78,500	0.00
Planner Goods & Supplies			2,419	6,413	6,900	6,900	0.00
Planner Capital Outlay			0	1	1	1	0.00
MGL 40U DIF			0	0	230,000	230,000	0.00
Brownfields Pilot Program			0	0	0	0	0.00
Planning Community Dev Contrct			0	0	0	0	0.00
Planning Urban Self Help Match			0	0	0	0	0.00
<b>DEPARTMENT GRAND TOTALS:</b>			<b>251,528</b>	<b>298,327</b>	<b>593,686</b>	<b>594,138</b>	<b>0.00</b>

**PLANNER & ECONOMIC  
DEVELOPMENT**

**PERSONAL SERVICES  
FY2017**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DH-8	DIRECTOR OF ECONOMIC DEVELOPMENT & PLANNING					
	1. William (Rob) May	08/04/14	2	4		96,844
	Step Inc Step 2-Step 3					
	SPECIALIZED SECRETARY					
	2. Pamela S. Gurley	07/27/92	24	5	1250	\$55,504
	JUNIOR PLANNER					
	3. Shane O'Brien	10/20/14	2	2		45,060
	CONSERVATION AGENT/PLANNER					
	4.VACANT FUNDED					64,000
	FULL TIME					\$266,250
	BUDGET FACTOR					1,025
	LONGEVITY					1,250
	CLERICAL INCENTIVE					2,300
	EDUCATION INCENTIVE					2,253
	BUDGET FACTOR					9
	CLOTHING ALLOWANCE					800
	SIGNING BONUS					800
	TOTAL PERSONAL SERVICES					\$274,687



BILL CARPENTER  
MAYOR

# City of Brockton

## Planning Department

PLANNING BOARD  
CONSERVATION COMMISSION

### MISSION STATEMENT – FY17 The Planning Board of the City of Brockton

The Planning Board is charged with preparing and approving a Master Plan for the City (MGL C 41 S 81D), maintaining the Official Map (MGL C 41 S 81E) and the administration and implementation of the Subdivision Control Law (MGL C 41 S 81K – 81GG) as well as those sections of its own Rules and Regulations related to the subdivision of land within the City. The Board is responsible for preparing and approving District Plans like the Downtown Action Strategy. Also, the Board is the Permit Granting Authority for Site Plan Review and performs a variety of other critical services. The Department staff provides full time administrative support to the Board as well as performing all the day to day duties.

### SERVICE ACTIVITIES

In addition to conducting the public hearings required by the Commonwealth's Subdivision Control Law and approving or disapproving such subdivisions, the Board also determines whether proposed development plans are not subject to the Subdivision Control Law (Approval Not Required/ANR Plans) and considers requests from petitioners who have been denied relief from the Brockton Zoning Board of Appeals within two years of the date of the denial.

The Board regularly conducts public hearings with respect to certain proposed changes and/or additions to the City Zoning Ordinances as well as the acceptance of streets as public ways and in each instance makes recommendations to the City Council. It also reviews and makes recommendations to the City Council regarding the layout alteration, relocation and discontinuance of public ways.

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,

BROCKTON CITY HALL • 45 SCHOOL STREET • BROCKTON, MASSACHUSETTS 02301  
TEL: (508) 580-7113 FAX: (508) 580-7132

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



industrial projects and the redevelopment of existing commercial and industrial sites. Some of the projects reviewed by the Board this year are: Brockton Power, a proposed CVS in Campello, the 40R proposal for 121 Main Street (Kresge Building), and a proposed Starbucks for Westgate Mall.

# FY 2017 Budget

# City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Planning Board Pers Ser Overtm</u></b>							
01750073	514100	OVERTIME	4,162	5,000	5,000	0	5,000
<b>Planning Board Pers Ser Overtm</b>	<b>Total:</b>		<b>4,162</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b><u>Planning Board Pers Ser NonOt</u></b>							
01750074	511900	STIPEND	0	0	0	0	0
<b>Planning Board Pers Ser NonOt</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Planning Board Purchase of Ser</u></b>							
01750075	524300	DPT EQ REP	0	225	225	0	225
01750075	530200	LEGAL	154	350	350	0	350
01750075	530900	CONSULTANT	2,162	5,500	5,500	0	5,500
01750075	534100	POSTAGE	0	150	150	0	150
01750075	534300	ADVERTISING	2,917	3,500	3,500	0	3,500
01750075	538600	PRINTING	794	5,300	5,300	0	5,300
<b>Planning Board Purchase of Ser</b>	<b>Total:</b>		<b>6,027</b>	<b>15,025</b>	<b>15,025</b>	<b>0</b>	<b>15,025</b>
<b><u>Planning Board Goods &amp; Supplie</u></b>							
01750076	542100	COPIER SUP	85	100	100	0	100
01750076	542400	OFFC SUPPL	222	300	300	0	300
01750076	573100	REG/MEM/SB	880	1,200	1,200	0	1,200
<b>Planning Board Goods &amp; Supplie</b>	<b>Total:</b>		<b>1,188</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
<b><u>Planning Board Capital Outlay</u></b>							
01750081	589000	CAPTL PROJ	0	1	0	0	1
<b>Planning Board Capital Outlay</b>	<b>Total:</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Planning Board Pers Ser Overtm</b>			<b>4,162</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Planning Board Pers Ser NonOt</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Planning Board Purchase of Ser</b>			<b>6,027</b>	<b>15,025</b>	<b>15,025</b>	<b>0</b>	<b>15,025</b>
<b>Planning Board Goods &amp; Supplie</b>			<b>1,188</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
<b>Planning Board Capital Outlay</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>11,377</b>	<b>21,626</b>	<b>21,625</b>	<b>0</b>	<b>21,626</b>

## Police Department

### Department Mission :

The Police Department's mission is to assist the residents and visitors to the City of Brockton in the protection of life and property, to provide services, and to promote a safe environment in the city. The department will continue the development and implementation of a citywide Community Policing plan.

### Service Activities :

Protect the public against crimes of violence

Control civic disorders

Suppress Crime

Protect private and public property; Public Safety

Maintain a Uniformed staff to accomplish the above using the following specialized divisions:

#### Operations Bureau

Uniform Patrol

Detective Unit

School Police

Internal Affairs Unit

#### Administration Bureau

Court House Staff

Animal Control Unit

Records Unit

Traffic Unit

#### Auxiliary Services Bureau

Crime Prevention Programs

School Resource Programs

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Police-PS-Safety OT</u></b>							
02100071	514101	OT-SAFETY	242,386	244,600	244,600	244,600	0
<b>Police-PS-Safety OT</b>		<b>Total:</b>	<b>242,386</b>	<b>244,600</b>	<b>244,600</b>	<b>244,600</b>	<b>0.00</b>
<b><u>Police-PS-License OT</u></b>							
02100072	514102	OT-LICENSE	65,620	75,500	75,500	75,500	0
<b>Police-PS-License OT</b>		<b>Total:</b>	<b>65,620</b>	<b>75,500</b>	<b>75,500</b>	<b>75,500</b>	<b>0.00</b>
<b><u>Police Pers Ser Overtime</u></b>							
02100073	514100	OVERTIME	928,103	1,120,552	1,120,552	1,020,552	0
02100073	514101	OT-SAFETY	0	0	0	0	0
02100073	514102	OT-LICENSE	0	0	0	0	0
<b>Police Pers Ser Overtime</b>		<b>Total:</b>	<b>928,103</b>	<b>1,120,552</b>	<b>1,120,552</b>	<b>1,020,552</b>	<b>0.00</b>
<b><u>Police Pers Ser NonOt</u></b>							
02100074	511100	FULL TIME	11,379,746	12,119,519	12,653,269	12,743,616	0
02100074	511200	PT SALARY	0	0	0	0	0
02100074	511900	STIPEND	1,217	1,310	1,310	1,310	0
02100074	513700	POLLS	109,835	79,669	79,669	79,669	0
02100074	513900	CLERCL INC	12,300	10,900	10,900	15,100	0
02100074	513902	SIGN'G BON	0	46,608	0	0	0
02100074	513903	ADM INCENT	0	0	0	0	0
02100074	514000	LONGEVITY	164,310	171,120	178,700	178,700	0
02100074	514200	SHIFT DIFF	709,230	735,621	789,955	789,955	0
02100074	514300	HOLIDAY	964,530	737,144	762,993	762,993	0
02100074	514400	ED. INCENT	1,812,196	2,062,605	2,158,221	2,165,076	0
02100074	514500	WKEND DIFF	1,064,453	1,147,956	1,204,021	1,204,021	0
02100074	514600	UNIQUE PAY	526	2,216	0	0	0
02100074	514800	FIREARMS	9,381	1,018,069	1,178,784	1,178,784	0
02100074	515000	OUT OF GRD	13,279	22,000	21,500	21,500	0
02100074	515100	COURT	604,825	628,576	728,576	728,576	0
02100074	515200	HAZRD DUTY	416,876	452,475	471,514	471,514	0
02100074	515300	SEP. COST	52,710	100,000	150,000	150,000	0
02100074	515500	DEFIBRILLA	234,900	333,750	345,600	345,600	0
02100074	517000	WORK. COMP	0	0	0	0	0
02100074	519100	UNSD SICK	105,867	118,889	115,595	115,595	0
02100074	519200	CLOTH ALLW	168,033	182,400	26,000	26,000	0
02100074	519300	TRAVL ALLW	0	0	0	0	0
02100074	519500	TUITN&TRNG	0	0	0	0	0
<b>Police Pers Ser NonOt</b>		<b>Total:</b>	<b>17,824,213</b>	<b>19,970,827</b>	<b>20,876,607</b>	<b>20,978,009</b>	<b>0.00</b>
<b><u>Police Purchase of Service</u></b>							
02100075	521100	ELECTRICTY	38,545	51,545	63,545	58,545	0

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Police Purchase of Service</u></b>							
02100075	521200	ENERGY	34,656	50,000	50,000	46,000	0
02100075	521501	SW&WT CHRG	7,291	9,950	9,950	9,950	0
02100075	524100	BLD/GRD RP	31,654	29,988	29,988	29,988	0
02100075	524200	VEH REP/MT	177,318	196,408	196,408	196,408	0
02100075	524300	DPT EQ REP	52,755	55,982	55,982	55,982	0
02100075	524500	DP EQ REPR	119,320	119,178	319,178	309,178	0
02100075	527300	DPT EQ R/L	116,994	100,982	100,982	100,982	0
02100075	529100	SEC/FIR CL	1,621	1,815	1,815	1,815	0
02100075	529300	CUSTDL SRV	53,663	54,776	54,776	54,776	0
02100075	530200	LEGAL	0	0	100	100	0
02100075	530300	MEDICAL	8,795	14,894	14,894	14,894	0
02100075	530900	CONSULTANT	0	0	0	0	0
02100075	531200	PUB. SAFTY	0	1,019	769	769	0
02100075	531700	O CTRCT SV	83,336	101,000	125,000	125,000	0
02100075	534200	TELEPHONE	26,369	38,347	36,347	36,347	0
02100075	534300	ADVERTISING	958	879	879	879	0
02100075	538100	MICROFILM	0	0	0	0	0
02100075	538300	EXTERMINAT	718	1,010	910	910	0
02100075	538600	PRINTING	9,690	10,996	10,996	10,996	0
02100075	538800	VET SERVCS	2,215	2,218	2,218	2,218	0
02100075	539000	TOW & IMPD	0	0	250	250	0
<b>Police Purchase of Service      Total:</b>			<b>765,898</b>	<b>840,987</b>	<b>1,074,987</b>	<b>1,055,987</b>	<b>0.00</b>
<b><u>Police Goods &amp; Supplies</u></b>							
02100076	542100	COPIER SUP	21,279	18,297	18,297	18,297	0
02100076	542200	REF MATERL	1,160	1,299	1,299	1,299	0
02100076	542400	OFFC SUPPL	6,656	6,347	6,347	6,347	0
02100076	542600	DP SOFT&SP	28,171	26,991	26,991	26,991	0
02100076	543100	BLDG SUPPL	1,395	448	448	448	0
02100076	543200	ELECT SUPP	750	1,099	1,099	1,099	0
02100076	543500	TOOLS&HDWE	0	0	250	250	0
02100076	545300	JANIT SUP	1,291	850	850	850	0
02100076	548200	TIRES	20,780	20,992	20,992	20,992	0
02100076	548400	PRTS/ACSRs	0	550	550	550	0
02100076	549100	FOOD PURCH	6,174	8,995	8,995	8,995	0
02100076	550100	MEDCAL SUP	0	350	350	350	0
02100076	558000	PUR CLOTHG	20,943	20,400	25,400	25,400	0
02100076	558500	POLICE SUP	49,969	45,000	45,000	45,000	0
02100076	558700	DOG FD&SUP	2,450	2,399	2,399	2,399	0
02100076	571100	IN ST TRVL	960	779	779	779	0
02100076	573100	REG/MEM/SB	1,895	2,249	1,999	1,999	0

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Police Goods &amp; Supplies</b>							
02100076	573200	TUIT/TRNIG	50,508	38,000	38,000	38,000	0
02100076	573300	LIC&REG	0	0	0	0	0
02100076	574601	PROP INS	0	0	0	0	0
02100076	578100	PETTY CASH	1,422	1,499	1,499	1,499	0
02100076	578200	SUPP CRIME	23,700	20,994	25,994	25,994	0
02100076	578600	ACHIEV ACK	0	0	0	0	0
02100076	585001	DPT EQUIP	53,901	53,690	57,812	57,812	0
02100076	585003	DP EQUIP	26,193	34,990	34,990	34,990	0
<b>Police Goods &amp; Supplies</b>		<b>Total:</b>	<b>319,597</b>	<b>306,218</b>	<b>320,340</b>	<b>320,340</b>	<b>0.00</b>
<b>Police Out of State Travel</b>							
02100079	572100	OT ST TRVL	0	1,000	1,000	1,000	0
<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>0.00</b>
<b>Police Capital Outlay</b>							
02100081	589000	CAPTL PROJ	0	400,000	0	0	0
02100081	589003	VEHICLES	0	0	150,000	150,000	0
<b>Police Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>400,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00</b>
<b>Police Cruisers</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>0.00</b>
<b>Police Telephone System</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>0.00</b>
Police-PS-Safety OT			242,386	244,600	244,600	244,600	0.00
Police-PS-License OT			65,620	75,500	75,500	75,500	0.00
Police Pers Ser Overtime			928,103	1,120,552	1,120,552	1,020,552	0.00
Police Pers Ser NonOt			17,824,213	19,970,827	20,876,607	20,978,009	0.00
Police Purchase of Service			765,898	840,987	1,074,987	1,055,987	0.00
Police Goods & Supplies			319,597	306,218	320,340	320,340	0.00
Police Out of State Travel			0	1,000	1,000	1,000	0.00
Police Capital Outlay			0	400,000	150,000	150,000	0.00
Police Cruisers			0	0	0	0	0.00
Police Telephone System			0	0	0	0	0.00
<b>DEPARTMENT GRAND TOTALS:</b>			<b>20,145,817</b>	<b>22,959,684</b>	<b>23,863,586</b>	<b>23,845,988</b>	<b>0.00</b>

# POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	CITY DATE	STEP	ED%	BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
----------	-----------	------	-----	------	-------	-------	------	-------	-------	---------	--------	--------	-------	-------	-------

## **POLICE OFFICERS**

### **CHIEF: 1**

Crowley, John W	5/4/1987	N/A	N/A	182500	1350	0	0	0	0	0	0	0	0	0	183850
-----------------	----------	-----	-----	--------	------	---	---	---	---	---	---	---	---	---	--------

### **CAPTAINS: 6**

DiBari, Robert F	5/4/1987	29D	20%	118071	1350	0	7464	23614	11807	11807	4723	0	1800	0	180636
Gomes, Emanuel C	8/19/1985	29D	20%	118071	1350	0	7464	23614	11807	11807	4723	0	1800	0	180636
Hallisey, John P	2/12/1986	29D	30%	118071	1350	0	8086	35421	11807	11807	4723	0	1800	0	193066
McCabe, Leon C	4/28/1986	29D	30%	118071	1350	0	8086	35421	11807	11807	4723	0	1800	0	193066
Sargo, Wayne	5/17/1974	29	30%	109833	1350	14278	7522	32950	10983	10983	4393	0	1800	0	194093
Williamson, Steven	4/4/1994	2	30%	99848	1250	0	6838	29954	9985	9985	3994	0	1800	0	163654

### **LIEUTENANTS: 13...12 + 1(funded by school dept.)**

Barry, William F	4/28/1986	29D	30%	100916	1350	0	6911	30275	10092	10092	4037	0	1800	0	165472
Benvie, Brian J	11/18/1996	2	30%	85342	1250	11094	5845	25603	8534	8534	3414	0	1800	0	151416
Bonanca, Paul	5/13/1996	2	30%	85342	1250	11094	5845	25603	8534	8534	3414	0	1800	0	151416
Crowley, John W (LOA)	5/4/1987	29D	0%	1	0	0	0	0	0	0	0	0	0	0	1
Dickinson, David	6/21/1999	2	20%	85342	950	10241	5395	17068	8534	8534	3414	0	1800	0	141279
Hallisey, William	7/16/2001	2	30%	85342	950	0	5845	25603	8534	8534	3414	0	1800	0	140021
LaFrance, Christopher	7/28/1997	2	30%	85342	950	0	5845	25603	8534	8534	3414	0	1800	0	140021
Leary, Brian R	4/28/1986	29	30%	93877	1350	12204	6429	28163	9388	9388	3755	0	1800	0	166354
LeGrice, Kenneth T	3/7/1983	29D	20%	100916	1350	0	6380	20183	10092	10092	4037	0	1800	0	154849
Linehan, Richard (Temp)	4/28/1986	29D	30%	96330	1350	0	6597	28899	9633	9633	3853	0	1800	0	158096
Porcaro, Mark	7/16/2001	2	30%	85342	950	11094	5845	25603	8534	8534	3414	0	1800	0	151116
Sergio, Robert	10/15/1985	29D	30%	100916	1350	0	6911	30275	10092	10092	4037	0	1800	0	165472
Zeidman, Bruce D	9/12/1988	28D	30%	96330	1350	0	6597	28899	9633	9633	3853	0	1800	0	158096

### **SERGEANTS: 20**

Amaral, Kevin	8/25/2003	2	20%	68912	750	8269	4357	13782	6891	6891	2756	0	1800	0	114409
Barbas, Tracy L	9/8/1996	3	20%	71714	1250	0	4534	14343	7171	7171	2869	0	1800	0	110852
Baroud, James	8/25/2003	3	20%	71714	750	8606	4534	14343	7171	7171	2869	0	1800	0	118957
Besarick, Scott	7/28/1997	3	15%	71714	950	0	4345	10757	7171	7171	2869	0	1800	0	106777
Cassiani, Charles	4/4/1994	3D	20%	77094	1250	0	4874	15419	7709	7709	3084	0	1800	0	118939
Celia, Mark	9/12/1988	28	20%	75301	1350	9036	4760	15060	7530	7530	3012	0	1800	0	125380
Cesarini, Andrew H	5/4/1987	29D	30%	84804	1350	0	5808	25441	8480	8480	3392	0	1800	0	139556
Damiano, Michael	3/5/1984	29	30%	78886	1350	10255	5403	23666	7889	7889	3155	0	1800	0	140292
Dennehy, Michael J	4/4/1994	3	30%	71714	1250	0	4911	21514	7171	7171	2869	0	1800	0	118401
Farrell, David		3	20%	71714	480	8606	4534	14343	7171	7171	2869	0	1800	0	118687
Green, Christopher	4/4/2005	3	30%	71714	750	9323	4911	21514	7171	7171	2869	0	1800	0	127224
Jones, Kevin	7/16/2001	3	30%	71714	950	0	4911	21514	7171	7171	2869	0	1800	0	118101
Khoury, George F	10/30/1995	3	20%	71714	1250	0	4534	14343	7171	7171	2869	0	1800	0	110852
Lofstrom, Kenneth R	4/4/1994	3	20%	71714	1250	8606	4534	14343	7171	7171	2869	0	1800	0	119457
Maker, Bryan M	4/4/1994	3	30%	71714	1250	9323	4911	21514	7171	7171	2869	0	1800	0	127724
McNulty, Arthur	8/25/2003	3	20%	71714	750	8606	4534	14343	7171	7171	2869	0	1800	0	118957
Perez, Brenda (Temp)	10/18/1999	2	30%	68912	950	0	4720	20674	6891	6891	2756	0	1800	0	113594
Schlieman, William	8/25/2003	3	30%	71714	750	0	4911	21514	7171	7171	2869	0	1800	0	117901
Stanton, Timothy	4/4/1994	3	30%	71714	1250	9323	4911	21514	7171	7171	2869	0	1800	0	127724
Vardaro, Frank F.	9/14/1998	3	20%	71714	950	8606	4534	14343	7171	7171	2869	0	1800	0	119157
<b>TOTAL SUPERVISORS</b>				<b>3423708</b>	<b>44580</b>	<b>168564</b>	<b>215377</b>	<b>847035</b>	<b>324121</b>	<b>324121</b>	<b>129648</b>	<b>0</b>	<b>68400</b>	<b>0</b>	<b>5545553</b>

# POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	CITY DATE	STEP	ED%	BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
<b>OFFICERS: 156 Budgeted....150 + 6 (funded by other means)</b>															
Abdelnour, Edward D	9/14/1998	7	10%	57639	950	6340	3340	5764	5764	5764	2306	0	1800	0	89667
Almeida, George	4/1/1996	7	20%	57639	1250	6917	3644	11528	5764	5764	2306	0	1800	0	96611
Anderson, Darvin	9/12/1988	28	30%	60521	1350	7868	4145	18156	6052	6052	2421	0	1800	0	108365
Anderson-Pierce, Nychole	10/20/2008	7	20%	57639	480	0	3644	11528	5764	5764	2306	0	1800	0	88924
Baez, Francisco J	5/13/1996	7	30%	57639	1250	7493	3947	17292	5764	5764	2306	0	1800	0	103255
Baker, Shawn L	8/19/1985	29	20%	63403	1350	7608	4008	12681	6340	6340	2536	0	1800	0	106067
Bartorelli, Gary	7/8/2013	4	0%	50820	0	5082	2677	0	5082	5082	2033	0	1800	0	72576
Bell, Ernest S	7/28/1997	7	30%	57639	950	0	3947	17292	5764	5764	2306	0	1800	0	95462
Benvie, Brian Jr	10/20/2008	7	20%	57639	480	0	3644	11528	5764	5764	2306	0	1800	0	88924
Benvie, Patrick	7/8/2013	4	20%	50820	0	0	3213	10164	5082	5082	2033	0	1800	0	78194
Besarick, Sean	9/14/1998	7	15%	57639	950	0	3492	8646	5764	5764	2306	0	1800	0	86360
Boehner, Keith B	9/14/1998	7	0%	57639	950	5764	3037	0	5764	5764	2306	0	1800	0	83023
Bunker, Michael	8/25/2003	7	20%	57639	750	6917	3644	11528	5764	5764	2306	0	1800	0	96111
Burke, Eric	4/4/2005	7	0%	57639	750	0	3037	0	5764	5764	2306	0	1800	0	77059
Burrell, Alexander	7/8/2013	4	0%	50820	0	5082	2677	0	5082	5082	2033	0	1800	0	72576
Callahan, Isaiah	5/4/2015	3	0%	46920	0	4692	2472	0	4692	4692	1877	0	1800	0	67145
Cantone, Shane	7/17/2000	7	20%	57639	950	0	3644	11528	5764	5764	2306	0	1800	0	89394
Carpenter, William	4/4/2005	7	20%	57639	750	6917	3644	11528	5764	5764	2306	0	1800	0	96111
Cesarini, Michael J	10/30/1995	7	30%	57639	1250	0	3947	17292	5764	5764	2306	0	1800	0	95762
Cirino, Santiago	9/14/1998	7	20%	57639	950	0	3644	11528	5764	5764	2306	0	1800	0	89394
Clark, Eric J	10/30/1995	7	6%	57639	1250	0	3219	3458	5764	5764	2306	0	1800	0	81199
Clifford, Michael F	9/14/1998	7	15%	57639	950	0	3492	8646	5764	5764	2306	0	1800	0	86360
Cole, Hermer E	7/28/1997	7	20%	57639	950	6917	3644	11528	5764	5764	2306	0	1800	0	96311
Colon, Richard	7/11/2011	5	10%	54719	480	0	3171	5472	5472	5472	2189	0	1800	0	78774
Congdon, Jacqueline	5/13/1996	7	30%	57639	1250	0	3947	17292	5764	5764	2306	0	1800	0	95762
Correia, Jonathan	5/4/2015	3	0%	46920	0	4692	2472	0	4692	4692	1877	0	1800	0	67145
Costello, Jeffrey C	4/4/1994	7	30%	57639	1250	7493	3947	17292	5764	5764	2306	0	1800	0	103255
Coulanges, Franck	5/4/2015	3	0%	46920	0	4692	2472	0	4692	4692	1877	0	1800	0	67145
Cronshaw, James	1/29/2007	7	0%	57639	480	5764	3037	0	5764	5764	2306	0	1800	0	82553
Cruikshank, Edward L	7/16/2001	7	30%	57639	950	7493	3947	17292	5764	5764	2306	0	1800	0	102955
Cummings, Erin M	5/13/1996	7	30%	57639	1250	0	3947	17292	5764	5764	2306	0	1800	0	95762
Cummings, Joseph L	4/4/1994	7	15%	57639	1250	6628	3492	8646	5764	5764	2306	0	1800	0	93289
Cunningham, Ronald	7/8/2013	4	20%	50820	0	0	3213	10164	5082	5082	2033	0	1800	0	78194
Czarnowski, Francis J	7/28/1997	7	0%	57639	950	5764	3037	0	5764	5764	2306	0	1800	0	83023
DaSilva, Kathy	7/17/2000	7	15%	57639	950	6628	3492	8646	5764	5764	2306	0	1800	0	92989
David, Stanley H	6/21/1999	7	30%	57639	950	0	3947	17292	5764	5764	2306	0	1800	0	95462
Deiuliis, Christopher	7/8/2013	4	10%	50820	0	0	2945	5082	5082	5082	2033	0	1800	0	72844
Delehoy, David L	9/14/1998	7	15%	57639	950	6628	3492	8646	5764	5764	2306	0	1800	0	92989
Delvalle, Ruben	10/20/2008	7	15%	57639	480	6628	3492	8646	5764	5764	2306	0	1800	0	92519
Depina, Lucinio	7/8/2013	4	10%	50820	0	5590	2945	5082	5082	5082	2033	0	1800	0	78434
Devine, William	7/17/2000	7	20%	57639	950	6917	3644	11528	5764	5764	2306	0	1800	0	96311
Diliddo, Robert F	10/30/1995	7	15%	57639	1250	6628	3492	8646	5764	5764	2306	0	1800	0	93289
Donahue, Brian	3/2/1999	7	20%	57639	950	6917	3644	11528	5764	5764	2306	0	1800	0	96311
Donahue, Timothy R	7/16/2001	7	30%	57639	950	0	3947	17292	5764	5764	2306	0	1800	0	95462
Donohue, Patrick S	7/28/1997	7	30%	57639	950	0	3947	17292	5764	5764	2306	0	1800	0	95462
Drane, Jesse Jr.	4/28/1986	29	20%	63403	1350	7608	4008	12681	6340	6340	2536	0	1800	0	106067
Egan, Kenneth	7/8/2013	4	15%	50820	0	5844	3079	7623	5082	5082	2033	0	1800	0	81363
Ellis, Kenneth	1/29/2007	7	15%	57639	480	6628	3492	8646	5764	5764	2306	0	1800	0	92519
Ferebee, Lindsey	7/11/2011	5	0%	54719	480	5472	2883	0	5472	5472	2189	0	1800	0	78486
Fontes, Elisa	10/20/2008	7	30%	57639	480	0	3947	17292	5764	5764	2306	0	1800	0	94992
Ford, Jason	8/25/2003	7	20%	57639	750	6917	3644	11528	5764	5764	2306	0	1800	0	96111



# POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	CITY DATE	STEP	ED%	BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
Fortes, Alcides	3/4/2002	7	0%	57639	750	5764	3037	0	5764	5764	2306	0	1800	0	82823
Gaucher, Richard J	9/12/1988	28	30%	60521	1350	7868	4145	18156	6052	6052	2421	0	1800	0	108365
Gazero, Alfred J	9/12/1988	28D	0%	65060	1350	0	3427	0	6506	6506	2602	0	1800	0	87252
Giardini, Anthony	1/29/2007	7	20%	57639	480	0	3644	11528	5764	5764	2306	0	1800	0	88924
Graham, Matthew	4/4/2005	7	20%	57639	750	6917	3644	11528	5764	5764	2306	0	1800	0	96111
Grayson, Robert	10/20/2008	7	0%	57639	480	0	3037	0	5764	5764	2306	0	1800	0	76789
Grebausk, Paul	10/20/2008	7	0%	57639	480	0	3037	0	5764	5764	2306	0	1800	0	76789
Healy, William F	9/12/1988	28	30%	60521	1350	7868	4145	18156	6052	6052	2421	0	1800	0	108365
Hill, Christopher	8/11/1996	7	30%	57639	1250	0	3947	17292	5764	5764	2306	0	1800	0	95762
Hill, Julie	10/10/2005	7	30%	57639	750	0	3947	17292	5764	5764	2306	0	1800	0	95262
Hilliard, Erik R	6/5/1989	28	20%	60521	1350	7263	3826	12104	6052	6052	2421	0	1800	0	101389
Hyland, Thomas	7/17/2000	7	0%	57639	950	5764	3037	0	5764	5764	2306	0	1800	0	83023
Jarrett, Charles	4/4/2005	7	20%	57639	750	0	3644	11528	5764	5764	2306	0	1800	0	89194
Johnson, Steven E	7/28/1997	7	20%	57639	950	0	3644	11528	5764	5764	2306	0	1800	0	89394
Joseph, Evans	5/4/2015	3	0%	46920	0	4692	2472	0	4692	4692	1877	0	1800	0	67145
Kalp, Andrew H	7/28/1997	7	20%	57639	950	6917	3644	11528	5764	5764	2306	0	1800	0	96311
Keating, Thomas E	2/1/1985	29	30%	63403	1350	8242	4342	19021	6340	6340	2536	0	1800	0	113375
Kerr, Christopher P	7/16/2001	7	0%	57639	950	5764	3037	0	5764	5764	2306	0	1800	0	83023
Kirby, Brian P	7/28/1997	7	15%	57639	950	6628	3492	8646	5764	5764	2306	0	1800	0	92989
Leary, John E	7/28/1997	7	0%	57639	950	5764	3037	0	5764	5764	2306	0	1800	0	83023
Lee, Jamal	6/4/2010	7	0%	57639	480	5764	3037	0	5764	5764	2306	0	1800	0	82553
Leedberg, Nancy M	5/13/1996	7	20%	57639	1250	6917	3644	11528	5764	5764	2306	0	1800	0	96611
Leonard, Daniel R	4/4/1994	7	15%	57639	1250	6628	3492	8646	5764	5764	2306	0	1800	0	93289
Livingston, Michael	4/4/2005	7	30%	57639	750	7493	3947	17292	5764	5764	2306	0	1800	0	102755
Lobo, Jose A	7/16/2001	7	30%	57639	950	0	3947	17292	5764	5764	2306	0	1800	0	95462
Loneragan, John J	4/4/1994	7	30%	57639	1250	7493	3947	17292	5764	5764	2306	0	1800	0	103255
Lopez, Francisco	7/17/2000	7	20%	57639	950	6917	3644	11528	5764	5764	2306	0	1800	0	96311
Louis, Anthony	4/4/2005	7	30%	57639	750	7493	3947	17292	5764	5764	2306	0	1800	0	102755
Louis, Enid	6/21/1999	7	30%	57639	950	0	3947	17292	5764	5764	2306	0	1800	0	95462
Luu, David	5/4/2015	3	0%	46920	0	4692	2472	0	4692	4692	1877	0	1800	0	67145
Macintosh, Daniel	8/25/2003	7	30%	57639	750	7493	3947	17292	5764	5764	2306	0	1800	0	102755
MacMillan, Donald H Jr	7/28/1997	7	30%	57639	950	0	3947	17292	5764	5764	2306	0	1800	0	95462
Maurath, Joshua	7/8/2013	4	0%	50820	0	5082	2677	0	5082	5082	2033	0	1800	0	72576
Maver, Lori	7/17/2000	7	6%	57639	950	0	3219	3458	5764	5764	2306	0	1800	0	80899
McDermott, Christopher M	11/18/1996	7	20%	57639	1250	6917	3644	11528	5764	5764	2306	0	1800	0	96611
Mercurio, Gary R Jr	6/21/1999	7	20%	57639	950	6917	3644	11528	5764	5764	2306	0	1800	0	96311
Miller, Dana	11/14/2011	5	20%	54719	480	6566	3459	10944	5472	5472	2189	0	1800	0	91101
Minnock, Michael	1/29/2007	7	10%	57639	480	0	3037	0	5764	5764	2306	0	1800	0	76789
Miranda, Joe	5/4/2015	3	15%	46920	0	5396	2843	7038	4692	4692	1877	0	1800	0	75257
Monteiro, Tony	5/13/1996	7	15%	57639	1250	6628	3492	8646	5764	5764	2306	0	1800	0	93289
Moreno, Jorge	4/4/2005	7	0%	57639	750	0	3037	0	5764	5764	2306	0	1800	0	77059
Murphy, Matthew	7/8/2013	4	15%	50820	0	0	3079	7623	5082	5082	2033	0	1800	0	75519
Norman, Michael	10/18/1999	7	0%	57639	950	5764	3037	0	5764	5764	2306	0	1800	0	83023
Nunes, Domingos	10/20/2008	7	0%	57639	480	5764	3037	0	5764	5764	2306	0	1800	0	82553
O'Brien-Hilliard, Kristen M	9/10/1995	7	30%	57639	1250	0	3947	17292	5764	5764	2306	0	1800	0	95762
Parker, James	7/16/2012	5	15%	54719	0	6293	3315	8208	5472	5472	2189	0	1800	0	87467
Parrett, Raymond L	4/4/1994	7	0%	57639	1250	0	3037	0	5764	5764	2306	0	1800	0	77559
Paul, Nazaire	5/13/1996	7	20%	57639	1250	6917	3644	11528	5764	5764	2306	0	1800	0	96611
Pedro, Lucas	7/11/2011	5	20%	54719	480	6566	3459	10944	5472	5472	2189	0	1800	0	91101
Perez, Christopher D	7/28/1997	7	20%	57639	950	0	3644	11528	5764	5764	2306	0	1800	0	89394
Perez, Victor	5/3/2010	7	20%	57639	480	6917	3644	11528	5764	5764	2306	0	1800	0	95841
Pierce Jr., Steven B.	4/4/2005	7	20%	57639	750	0	3644	11528	5764	5764	2306	0	1800	0	89194

# POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	CITY DATE	STEP	ED%	BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
Pierce, Steven H	5/4/1987	29	0%	63403	1350	6340	3340	0	6340	6340	2536	0	1800	0	91450
Pina, Stephen T	10/30/1995	7	0%	57639	1250	5764	3037	0	5764	5764	2306	0	1800	0	83323
Polynice, Jennifer	1/29/2007	7	20%	57639	480	0	3037	0	5764	5764	2306	0	1800	0	76789
Quirk, Ryan	5/4/2015	3	20%	46920	0	5630	2966	9384	4692	4692	1877	0	1800	0	77961
Randolph, Antonio L	11/18/1996	7	20%	57639	1250	0	3644	11528	5764	5764	2306	0	1800	0	89694
Reardon, Mark R	9/12/1988	28D	20%	65060	1350	0	4113	13012	6506	6506	2602	0	1800	0	100949
Rees, Adam	4/4/2005	7	0%	57639	750	0	3037	0	5764	5764	2306	0	1800	0	77059
Robinson, Sylverson H	9/14/1998	7	0%	57639	950	5764	3037	0	5764	5764	2306	0	1800	0	83023
Robinson, Thomas L	7/28/1997	7	15%	57639	950	6628	3492	8646	5764	5764	2306	0	1800	0	92989
Rodrigues, Jose	5/4/2015	3	15%	46920	0	5396	2843	7038	4692	4692	1877	0	1800	0	75257
Royster, Callie H. Jr	12/4/1994	7	15%	57639	1250	6628	3492	8646	5764	5764	2306	0	1800	0	93289
Salamone, Andrea	7/17/2000	7	15%	57639	950	6628	3492	8646	5764	5764	2306	0	1800	0	92989
Santos, David F	3/4/1996	7	15%	57639	1250	0	3492	8646	5764	5764	2306	0	1800	0	86660
Saquet, Robert J	9/14/1998	7	20%	57639	950	6917	3644	11528	5764	5764	2306	0	1800	0	96311
Scanlon, Michael J	10/18/1999	7	20%	57639	950	0	3644	11528	5764	5764	2306	0	1800	0	89394
Schaaf, Michael G	7/28/1997	7	15%	57639	950	0	3492	8646	5764	5764	2306	0	1800	0	86360
Scibetta, Stephen C	7/16/2001	7	6%	57639	950	0	3219	3458	5764	5764	2306	0	1800	0	80899
Scully, Derek	5/4/2015	3	3%	46920	0	4833	2546	1408	4692	4692	1877	0	1800	0	68767
Shanks, Keith J	11/18/1996	7	0%	57639	1250	5764	3037	0	5764	5764	2306	0	1800	0	83323
Skinner, Michael	7/16/2001	7	20%	57639	950	0	3644	11528	5764	5764	2306	0	1800	0	89394
Slattery, Sean	7/11/2011	5	20%	54719	480	0	3459	10944	5472	5472	2189	0	1800	0	84535
Smith, Eric S	3/17/1980	29	20%	63403	1350	7608	4008	12681	6340	6340	2536	0	1800	0	106067
Smith, James E	9/16/1985	29	20%	63403	1350	7608	4008	12681	6340	6340	2536	0	1800	0	106067
Smith, Robert J.	5/4/1986	29	0%	63403	1350	6340	3340	0	6340	6340	2536	0	1800	0	91450
Spillane, Peter F	9/1/1999	7	20%	57639	950	0	3644	11528	5764	5764	2306	0	1800	0	89394
Stafford, William	10/20/2008	7	30%	57639	480	7493	3947	17292	5764	5764	2306	0	1800	0	102485
Sturdevant, John P	10/30/1995	7	20%	57639	1250	6917	3644	11528	5764	5764	2306	0	1800	0	96611
Sullivan, Jason F	10/30/1995	7	20%	57639	1250	0	3644	11528	5764	5764	2306	0	1800	0	89694
Towle, Peter	7/8/2013	4	0%	50820	0	5082	2677	0	5082	5082	2033	0	1800	0	72576
Uhlman, Scott	11/26/1984	29D	20%	68159	1350	0	4309	13632	6816	6816	2726	0	1800	0	105608
Vazquez, Carmen L	5/13/1996	7	20%	57639	1250	0	3644	11528	5764	5764	2306	0	1800	0	89694
Vazquez-Browne, Minerva	2/9/1998	7	15%	57639	950	0	3492	8646	5764	5764	2306	0	1800	0	86360
Vellios, William	7/8/2013	4	20%	50820	0	6098	3213	10164	5082	5082	2033	0	1800	0	84292
Willis, William	5/14/1997	7	30%	57639	950	7493	3947	17292	5764	5764	2306	0	1800	0	102955
New Recruit #3 (Dube)		1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	54631
New Recruit #4 (Powers)		1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	54631
New Recruit #5 (Shields)		1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	54631
New Recruit #6 (NEW)		1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	54631
New Recruit #7 (NEW)		1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	54631
New Recruit #8 (NEW)		1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	54631
New Recruit #9 (NEW)		1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	54631
New Recruit #10 (NEW)		1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	54631
New Recruit #11 (NEW)		1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	54631
New Recruit #12 (NEW)		1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	54631
New Recruit #13 (NEW)		1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	54631
New Recruit #14 (NEW)		1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	54631
New Recruit #15 (NEW)		1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	54631
SUB-TOTAL PATROLMAN				8316078	111400	535529	502377	1219958	831608	831608	332643	0	270000	0	12951201

# POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	CITY DATE	STEP	ED%	BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
<b><u>POLICE OFFICERS FUNDED BY OTHER MEANS:</u></b>															
<b>CDBG: 4</b>															
Carde, Samuel	10/30/1995	7	30%	57639	1250	7493	3947	17292	5764	5764	2306	0	1800	0	103255
Landry, Scott	7/17/2000	7	15%	57639	950	6628	3492	8646	5764	5764	2306	0	1800	0	92989
Salamone, Derek M	7/16/2001	7	30%	57639	950	7493	3947	17292	5764	5764	2306	0	1800	0	102955
Vargas, Efrain	6/21/1999	7	15%	57639	950	6628	3492	8646	5764	5764	2306	0	1800	0	92989
<b>CDBG OFFICERS SUB TOTAL</b>				<b>230556</b>	<b>4100</b>	<b>28243</b>	<b>14879</b>	<b>51875</b>	<b>23056</b>	<b>23056</b>	<b>9222</b>	<b>0</b>	<b>7200</b>	<b>0</b>	<b>392187</b>
<i>Paid by CDBG</i>				117500	0	0	0	0	0	0	0	0	0	0	117500
<b>BALANCE PAID BY BPD</b>				<b>113056</b>	<b>4100</b>	<b>28243</b>	<b>14879</b>	<b>51875</b>	<b>23056</b>	<b>23056</b>	<b>9222</b>	<b>0</b>	<b>7200</b>	<b>0</b>	<b>274687</b>
<b>Cops Hiring Grant FY11: 2</b>															
New Recruit # 1 (T.Donahue)		1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	54631
New Recruit # 2 (Morrissey)		1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	54631
<b>FY11 SUB TOTAL</b>				<b>81738</b>	<b>0</b>	<b>0</b>	<b>4306</b>	<b>0</b>	<b>8174</b>	<b>8174</b>	<b>3270</b>	<b>0</b>	<b>3600</b>	<b>0</b>	<b>109261</b>
<i>Paid by FY11 Grant</i>				81738	0	0	4306	0	8174	8174	3270	0	3600	0	109261
<b>BALANCE PAID BY BPD</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School Department: 1</b>															
Mills, Donald (LT)	4/4/1994	7	20%	85342	1250	0	5395	17068	8534	8534	3414	0	1800	0	131338
<i>Paid by School Dept</i>				85342	1250	0	5395	17068	8534	8534	3414	0	1800	0	131338
<b>BALANCE PAID BY BPD</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POLICE OFFICERS</b>				<b>11852842</b>	<b>160080</b>	<b>732336</b>	<b>732633</b>	<b>2118868</b>	<b>1178784</b>	<b>1178784</b>	<b>471514</b>	<b>0</b>	<b>345600</b>	<b>0</b>	<b>18771441</b>

# POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	CITY DATE	STEP	ED%	BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	CLRCL	TOTAL
<b>CIVILIAN PERSONNEL</b>															
<b>Clerical: 6</b>															
Petkunas, Winnifred (Admin A)	12/1/1974	9	7%	70216	1350	0	0	4915	0	0	0	0	0	1800	78281
Billadeau, Rosemary (Sec. 1064)	10/29/1984	9	0%	50852	1350	0	0	0	0	0	0	0	0	2300	54502
Bissett, Tina (Head 1086)	2/6/1995	9	0%	48536	1250	0	0	0	0	0	0	0	0	2300	52086
Moodie-Bryant, Janet (Head 1086)	9/21/1998	9	0%	48536	950	0	0	0	0	0	0	0	0	2300	51786
Roberson, Stephanie (Senior 1060)	4/22/2002	9	0%	41589	750	0	0	0	0	0	0	0	0	2300	44639
Dubeau, Giselle (Principal 1061)	10/2/2006	9	0%	45835	750	0	0	0	0	0	0	0	0	2300	48885
<b>TOTAL CLERICAL</b>				<b>305564</b>	<b>6400</b>	<b>0</b>	<b>0</b>	<b>4915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13300</b>	<b>330179</b>
<b>Emergency Telephone Dispatchers (1152): 13</b>															
Celia, Robert	5/9/1993	7	5%	47192	1250	0	2339	2360	1941	0	0	2000	0	0	57082
Bosch, Christine	9/10/1995	7	5%	47192	1250	0	2339	2360	1941	0	0	2000	0	0	57082
Jordan, Darrelyn	9/17/1995	7	7%	47192	1250	0	2339	3303	1941	0	0	2000	0	0	58026
Hornocker, Emanuella	8/25/1996	7	5%	47192	1250	6906	2339	2360	1941	0	0	2000	0	0	63988
Jean-Pierre, Nicole	8/14/2000	7	6%	47192	950	0	2339	2832	1941	0	0	2000	0	0	57254
Bell, Robin	6/4/2001	7	5%	47192	950	6906	2339	2360	1941	0	0	2000	0	0	63688
Vellios, Patrick F	12/1/2001	7	5%	47192	950	7535	2339	2360	1941	0	0	2000	0	0	64317
Keane, Diane	4/29/2002	7	5%	47192	750	7535	2339	2360	1941	0	0	2000	0	0	64117
Moran, Sharon	10/23/2006	7	5%	47192	750	7535	2339	2360	1941	0	0	2000	0	0	64117
Vilme, Jenny	9/15/2008	7	7%	47192	480	0	2339	3303	1941	0	0	2000	0	0	57256
Burke, Jessica	1/5/2011	7	5%	47192	480	6906	2339	2360	1941	0	0	2000	0	0	63218
Baez, Justin	6/1/2011	7	5%	47192	480	6906	2339	2360	1941	0	0	2000	0	0	63218
MacMillan, Caroline	12/14/2011	6	5%	46287	480	7390	2294	2314	1941	0	0	2000	0	0	62707
<b>SUB-TOTAL ETD</b>			—	<b>612591</b>	<b>11270</b>	<b>57619</b>	<b>30360</b>	<b>32989</b>	<b>25237</b>	<b>0</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>0</b>	<b>796066</b>
<i><b>Paid by PSAP Grant</b></i>			—	300000	0	0	0	0	0	0	0	0	0	0	300000
<b>TOTAL ETD</b>				<b>312591</b>	<b>11270</b>	<b>57619</b>	<b>30360</b>	<b>32989</b>	<b>25237</b>	<b>0</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>0</b>	<b>496066</b>
<b>Grant Coordinator: 1</b>															
Thibeault, Michele	5/5/1997	3	0%	59512	950	0	0	0	0	0	0	0	0	1800	62262
<b>TOTAL GRANT COORDINATOR</b>				<b>59512</b>	<b>950</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>1800</b>	<b>62262</b>
<b>Crime Analyst (1257): 1</b>															
<b>NEW POSITION</b>		1	0%	74232	0	0	0	0	0	0	0	0	0	0	75717
<b>TOTAL CRIME ANALYST</b>				<b>74232</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>75717</b>
<b>Director of Communications/ Community Relations: 1</b>															
<b>NEW POSITION</b>		1	0%	90000	0	0	0	0	0	0	0	0	0	0	90000
<b>TOTAL DIR. COMMUNICATIONS/RELATIONS</b>				<b>90000</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>90000</b>
<b>TOTAL CIVILIAN PERSONNEL</b>				<b>841899</b>	<b>18620</b>	<b>57619</b>	<b>30360</b>	<b>37904</b>	<b>25237</b>	<b>0</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>15100</b>	<b>1054224</b>
<b>ALL PERSONNEL TOTAL</b>				<b>12694741</b>	<b>178700</b>	<b>789955</b>	<b>762993</b>	<b>2156772</b>	<b>1204021</b>	<b>1178784</b>	<b>471514</b>	<b>26000</b>	<b>345600</b>	<b>15100</b>	<b>19825665</b>

## **FY17 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.

### **Police Pers Ser Non-OT**

2100074      515000      OUT OF GRADE    \$5,500

The increase in Out of Grade costs can be mostly attributed to increased salaries and to the Personal Day clause.

2100074      515100      COURT          \$100,000

The police department has little control over the Court expenses. Officers must attend court when summonsed and the department must pay the officers.

2100074      515300      SEPARATION COSTS    \$50,000

There is a lot of guesswork with Separation Costs but it appears that a few officers will be retiring during FY17.

2100074      519100      UNUSED SICK LEAVE    \$30,000

The increase in Unused Sick Leave costs can be mostly directly attributed to FMLA. Officers that are approved for FMLA may still receive the Unused Sick Leave bonus.

### **Police Purchase of Services**

2100075    524500    DEPARTMENT EQUIPMENT REP/MAINT    \$200,000

The additional \$200,000 is needed to help fund the Shotspotter Gunshot Detection System.

2100075    531700    OTHER CONTRACT SERVICES    \$24,000

The additional \$24,000 is needed to help fund the new police detail and attendance system that is being implemented. The old systems are outdated.

2100075 534200 TELEPHONE \$10,000

The costs have increased in recent years.

### **Police Goods & Supplies**

2100076 578200 CRIME SUPPRESSION \$10,000

Crime Suppression money is mostly used to fund undercover drug buys that are necessary to combat the war on drugs.

### **Police Capital Outlay**

2100081 589003 VEHICLES \$150,000

Funding is required for the purchase of police cruisers.

## PROCUREMENT DEPARTMENT

### MISSION STATEMENT:

The department's mission for fiscal year *2017* 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'17 presents a level funded budget, which will require the Procurement Department to operate in a more fiscally prudent manner.

The department shall be increasingly more conscious of the volatility of prices, and procure goods/services of the best quality, at the most responsive and responsible cost.

In addition, the Procurement Department will focus on remaining updated with the ever changing procurement laws and constantly provide professional, customer friendly service.

-----

# FY 2017 Budget

# City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Procurement Pers Serv NonOt</u></b>							
01380074	511100	FULL TIME	121,617	138,903	148,688	149,260	0
01380074	511200	PT SALARY	0	0	0	0	0
01380074	511900	STIPEND	2,409	2,418	2,400	2,409	0
01380074	513900	CLERCL INC	1,700	0	2,300	2,300	0
01380074	513902	SIGN'G BON	0	0	800	800	0
01380074	514000	LONGEVITY	1,700	950	2,000	2,000	0
01380074	514300	HOLIDAY	0	327	0	0	0
<b>Procurement Pers Serv NonOt Total:</b>			<b>127,426</b>	<b>142,598</b>	<b>156,188</b>	<b>156,769</b>	<b>0.00</b>
<b><u>Procurement Purchase of Servc</u></b>							
01380075	524400	OFFIC EQ R	254	350	350	350	0
01380075	538600	PRINTING	181	175	175	175	0
<b>Procurement Purchase of Servc Total:</b>			<b>434</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>0.00</b>
<b><u>Procurement Goods &amp; Supplies</u></b>							
01380076	542400	OFFC SUPPL	241	175	175	175	0
01380076	571100	IN ST TRVL	136	315	315	315	0
01380076	573100	REG/MEM/SB	5,000	5,000	5,000	5,000	0
01380076	585001	DPT EQUIP	0	200	200	200	0
<b>Procurement Goods &amp; Supplies Total:</b>			<b>5,377</b>	<b>5,690</b>	<b>5,690</b>	<b>5,690</b>	<b>0.00</b>
<b><u>Procurement Capital</u></b>							
01380081	589000	CAPTL PROJ	0	1	1	1	0
<b>Procurement Capital Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>Procurement Pers Serv NonOt</b>			<b>127,426</b>	<b>142,598</b>	<b>156,188</b>	<b>156,769</b>	<b>0.00</b>
<b>Procurement Purchase of Servc</b>			<b>434</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>0.00</b>
<b>Procurement Goods &amp; Supplies</b>			<b>5,377</b>	<b>5,690</b>	<b>5,690</b>	<b>5,690</b>	<b>0.00</b>
<b>Procurement Capital</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>133,238</b>	<b>148,814</b>	<b>162,404</b>	<b>162,985</b>	<b>0.00</b>



**PROCUREMENT****PERSONAL SERVICES  
FY2017**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR OF PROCUREMENT					
1. Michael Morris	2/20/96	20	10	1250	\$102,853
FLOATING PRINCIPAL CLERK PROCUREMENT/LICENSE					
2. Lorene Conley	* 10/02/04	12	11	750	45,835
* break in service					

FULL TIME	\$148,688
BUDGET FACTOR	572
LONGEVITY	2000
STIPEND	2,400
BUDGET FACTOR	9
CLERICAL INCENTIVE	2,300
SIGNING BONUS	800
TOTAL PERSONAL SERVICES	\$156,769

# **PUBLIC PROPERTIES**

## **MISSION STATEMENT**

The Superintendent of Buildings is responsible for management, maintenance, construction and repair of all City properties; enforcement of the MA State Building Code; Zoning By-Laws; City Ordinances and Inspectional Services, a multi departmental code enforcement group.

The goal of this department is, continue to strengthen and provide a user friendly service to the community and assist the development and growth

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Public Property Pers Ser Overt</b>							
01920073	514100	OVERTIME	54,439	70,050	64,050	64,050	0
<b>Public Property Pers Ser Overt Total:</b>			<b>54,439</b>	<b>70,050</b>	<b>64,050</b>	<b>64,050</b>	<b>0.00</b>
<b>Public Property Pers Ser NonOt</b>							
01920074	511100	FULL TIME	1,286,829	1,622,318	1,548,171	1,460,429	0
01920074	511200	PT SALARY	0	1,512	1,512	1,506	0
01920074	511900	STIPEND	-15	4,031	4,000	4,015	0
01920074	513900	CLERCL INC	6,800	6,800	9,200	9,200	0
01920074	513902	SIGN'G BON	0	0	3,200	12,800	0
01920074	514000	LONGEVITY	13,460	13,460	14,440	13,490	0
01920074	514200	SHIFT DIFF	4,764	8,840	8,840	8,840	0
01920074	514300	HOLIDAY	0	406	0	0	0
01920074	514400	ED. INCENT	10,134	10,257	12,277	13,805	0
01920074	514700	ON CALL	11,413	18,000	12,000	37,800	0
01920074	515000	OUT OF GRD	3,851	8,950	11,400	11,400	0
01920074	515200	HAZRD DUTY	0	0	0	1,670	0
01920074	515300	SEP. COST	13,386	2,450	0	0	0
01920074	517000	WORK. COMP	86,737	46,246	0	47,627	0
01920074	519100	UNSD SICK	-60	0	7,582	0	0
01920074	519200	CLOTH ALLW	20,450	25,900	24,400	24,400	0
01920074	519400	EMP LIC&RG	0	0	0	0	0
01920074	519500	TUITN&TRNG	0	50	0	0	0
<b>Public Property Pers Ser NonOt Total:</b>			<b>1,457,749</b>	<b>1,769,220</b>	<b>1,657,022</b>	<b>1,646,982</b>	<b>0.00</b>
<b>Public Prop Purchase of Service</b>							
01920075	521100	ELECTRICTY	73,507	86,245	96,245	96,245	0
01920075	521200	ENERGY	36,737	62,000	62,000	62,000	0
01920075	521501	SW&WT CHRG	0	8,000	8,000	8,000	0
01920075	524100	BLD/GRD RP	67,857	71,687	67,687	67,687	0
01920075	524200	VEH REP/MT	14,570	13,759	17,759	17,759	0
01920075	524300	DPT EQ REP	1,845	2,500	2,500	2,500	0
01920075	529100	SEC/FIR CL	9,136	14,000	14,000	14,000	0
01920075	529406	ELEVTR REP	7,450	19,737	19,737	19,737	0
01920075	529407	DEMOLITION	13,072	75,250	75,250	75,250	0
01920075	529600	ROOF REPAI	6,378	10,000	10,000	10,000	0
01920075	530200	LEGAL	0	1,800	1,800	1,800	0
01920075	530300	MEDICAL	0	0	0	0	0
01920075	530500	ENGINEERING	0	10,171	171	171	0
01920075	531200	PUB. SAFTY	0	0	0	0	0
01920075	531700	O CTRCT SV	6,186	12,700	10,700	10,700	0
01920075	534300	ADVERTISING	12,416	12,594	12,594	12,594	0

FY 2017 Budget

City of Brockton

			2015	2016	2017	2017	2017
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<b><u>Public Prop Purchase of Service</u></b>							
01920075	534400	COMM SERV	8,476	11,000	11,000	11,000	0
01920075	538200	LAUNDRY CL	4,757	5,000	5,000	5,000	0
01920075	538300	EXTERMINAT	780	888	888	888	0
01920075	538600	PRINTING	830	2,334	4,334	4,334	0
<b>Public Prop Purchase of Service</b>		<b>Total:</b>	<b>263,996</b>	<b>419,666</b>	<b>419,665</b>	<b>419,665</b>	<b>0.00</b>
<b><u>Public Prop Goods &amp; Supplies</u></b>							
01920076	542100	COPIER SUP	2,340	2,500	2,500	2,500	0
01920076	542400	OFFC SUPPL	10,592	7,038	7,038	7,038	0
01920076	542600	DP SOFT&SP	0	0	0	0	0
01920076	543100	BLDG SUPPL	46,011	43,933	43,933	43,933	0
01920076	543200	ELECT SUPP	9,420	26,198	26,198	26,198	0
01920076	543300	PLUMB SUPP	11,208	23,480	15,480	15,480	0
01920076	543400	H/AIR SUPP	26,516	39,047	48,047	48,047	0
01920076	543500	TOOLS&HDWE	1,646	2,414	2,414	2,414	0
01920076	545300	JANIT SUP	8,593	9,754	8,754	8,754	0
01920076	548400	PRTS/ACSRs	1,164	1,972	1,972	1,972	0
01920076	558000	PUR CLOTHG	0	0	0	0	0
01920076	571100	IN ST TRVL	26,205	34,178	34,178	34,178	0
01920076	573100	REG/MEM/SB	1,544	5,260	3,760	3,760	0
01920076	573200	TUIT/TRNIG	1,678	4,000	4,000	4,000	0
01920076	573300	LIC&REG	1,217	3,000	4,500	4,500	0
01920076	578100	PETTY CASH	9	357	357	357	0
01920076	585001	DPT EQUIP	300	477	477	477	0
<b>Public Prop Goods &amp; Supplies</b>		<b>Total:</b>	<b>148,444</b>	<b>203,607</b>	<b>203,608</b>	<b>203,608</b>	<b>0.00</b>
<b><u>Public Prop Out of State Travl</u></b>							
01920079	572100	OT ST TRVL	0	0	0	0	0
<b>Public Prop Out of State Travl</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Public Prop Capital Outlay</u></b>							
01920081	514100	OVERTIME	0	0	0	0	0
01920081	589000	CAPTL PROJ	43,500	1	1	115,000	0
<b>Public Prop Capital Outlay</b>		<b>Total:</b>	<b>43,500</b>	<b>1</b>	<b>1</b>	<b>115,000</b>	<b>0.00</b>
<b><u>P Prop Net Sch Spending Ex&amp;OM</u></b>							
01920087	578900	N SC EX OM	123,420	337,675	0	150,000	0
01920087	578901	NSS ORD OM	0	0	0	0	0
<b>P Prop Net Sch Spending Ex&amp;OM</b>		<b>Total:</b>	<b>123,420</b>	<b>337,675</b>	<b>0</b>	<b>150,000</b>	<b>0.00</b>
<b><u>P.P. Relocation COA</u></b>							
01920088	584000	CAPTL IMPV	0	0	0	0	0

FY 2017 Budget

City of Brockton

All figures in full dollar amounts	2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
Public Property Pers Ser Overt	54,439	70,050	64,050	64,050	0.00
Public Property Pers Ser NonOt	1,457,749	1,769,220	1,657,022	1,646,982	0.00
Public Prop Purchase of Service	263,996	419,666	419,665	419,665	0.00
Public Prop Goods & Supplies	148,444	203,607	203,608	203,608	0.00
Public Prop Out of State Travl	0	0	0	0	0.00
Public Prop Capital Outlay	43,500	1	1	115,000	0.00
P Prop Net Sch Spending Ex&OM	123,420	337,675	0	150,000	0.00
P.P. Relocation COA	0	0	0	0	0.00
P.P. Relocation Public Propert	0	0	0	0	0.00
P.P. Relocation DPW	0	0	0	0	0.00
PP Cityhall Renv, Cncl Cham Im	0	0	0	0	0.00
PP Waterproofing City Bldgs	0	0	0	0	0.00
PP Fire Station 2 Addition	0	0	0	0	0.00
PP Cochran Bldg Improvements	0	0	0	0	0.00
PP Underground Tank Removal	0	0	0	0	0.00
PP Pickup Trucks	0	0	0	0	0.00
Manning Pool Maint.	0	0	0	0	0.00
DEPARTMENT GRAND TOTALS:	2,091,548	2,800,219	2,344,346	2,599,305	0.00

**PUBLIC PROPERTY**

**PERSONAL SERVICES  
FY2017**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPERINTENDENT OF BUILDINGS 1. James Casieri	02/12/96	20	10	1250	\$105,340
S-44	LOCAL BUILDING INSPECTOR 2. James Plouffe 3. Frank Gazerro 4. Mussie Gizaw 5. VACANT - UNFUNDED	05/14/01 02/05/07 06/03/13	15 9 3	7 10 6	950 480	63,973 63,366 62,151
S-44	INSPECTOR OF PLUMBING AND GAS 6. Brian Scott 7. Mark Bowie (comp date)	04/14/14 01/28/04	2 12	8 8	750	62,151 63,973
S-44	INSPECTOR OF WIRES 8. Christopher Sheehan (comp date) 9. Walter Balchunas (pos 4/12/13)	11/13/98 10/31/11	19 4	1 9	950	63,973 62,151
	HEAD ADMINISTRATIVE CLERK 10. April Sferrazza	02/21/84	32	10	1,350	55,827
			(VAC/ REGISTRY STIPEND)			2,500
	PRINCIPAL CLERK 11. Kristine Brophy	05/03/04	12	7	750	45,835
			(VAC/ REGISTRY STIPEND )			1,500
S-5	SENIOR CLERK 12. Monica Garcia (INC STEP 4-STEP 5) 13. VACANT FUNDED 6 MO.	08/27/12	4	4		37,290 18,637
	14. VACANT UNFUNDED					
S-8	JR. BUILDING CUSTODIAN 15. John Hefler 16. Dean Burke, Jr. 17. Corey Quinlan (INC STEP 2-STEP 3)	02/03/03 05/03/04 02/17/15	13 12 1	10 7 10	750 750	45,330 45,330 43,037
S-22	SR. BUILDING CUSTODIAN 18. Brian Matta	07/22/02	14	5	750	53,071
W-31	CARPENTERS 19. Derek Harkins 20. David Derouen POS 3/25/13	04/27/15 07/19/99	1 16	8 5	950	64,418 66,914
W-31	ELECTRICIAN 21. John Hasomeris 22. James Burgess	01/13/97 01/02/07	19 9	11 11	950 480	68,494 69,472
W-31	OIL BURNER REPAIRMAN 23. Earl Nocon 24. VACANT - UNFUNDED		2	8		68,182
W-31	PLUMBER 25. VACANT UNFUNDED					

26. Paul Hardiman	11/09/98	18	1	950	70,075
27. Daniel Healy	01/31/11	5	11	480	68,182

CLASS	NAME/TITLE	START	YRS.	MO.	LONG.	SALARY
W-31	AIR CONDITIONING & REFRIGERATION REPAIRMAN					
	28. VACANT UNFUNDED					
	29. VACANT UNFUNDED					
W-35	SUPERVISOR OF BUILDING					
	MAINTENANCE OF PUBLIC BUILDINGS					
	30. Kevin O'Gorman	09/02/97	18	3	950	82,389
W-42	SECRETARY OF BOARD OF APPEALS (\$125 PER MEETING)					
	31. VACANT FUNDED					1,500

FULL TIME	\$1,454,828
BUDGET FACTOR	5,601
PART TIME	1,500
BUDGET FACTOR	6
STIPEND	4,000
BUDGET FACTOR	15
CLERICAL INCENTIVE	9200
LONGEVITY	13,490
SHIFT DIFFERENTIAL	8,840
EDUCATION INCENTIVE	13,752
BUDGET FACTOR	53
ON CALL	37,800
WORKERS COMPENSATION	47,444
BUDGET FACTOR	183
HAZARDOUS DUTY	1,664
BUDGET FACTOR	6
OUT OF GRADE	11,400
CLOTHING ALLOW	24,400
SIGNING BONUS	12,800
TOTAL PERSONAL SERVICES	\$1,646,982

**Workers Compensation**

R.Simmons	905.41 X52 wks	47,444
-----------	----------------	--------

\$47,444

# FY16 WEEKLY WORKERS' COMPENSATION PAYMENTS

RTW/BRB STATUS	ATTY	EMPLOYEE	
		<b>**HIGHWAY**</b>	
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (751.86/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**REFUSE**</b>	
34A - ADR	FM&M	BRINDLEY, W. (935.61/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - ADR	ED MURPHY	COBIS, C. (949.48/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	ED MURPHY	LABATE, F. (847.11/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (1009.96/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**SEWER**</b>	
34A - ADR 6/8/04	JSA	HAYWARD, B. (661.11/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
34A - SUPER	JSA	HUNNEWELL, R. (745.04/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
S34		PICANZO, C. (661.95/wk.)	<b>FULL SALARY</b>
S34A-SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (565.52/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
35		TROXELL, A. (209.78/wk.)	
		<b>**WATER**</b>	
35		LAPIERRE, P. (794.71/wk.)	<b>FULL SALARY</b>
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (746.27/wk.)	Budget <b>COMP ONLY</b> plus COLA increase due 10/1/16
		<b>**PUBLIC PROPERTY**</b>	
S34 ORDER		SIMMONS, R. (905.41/wk.)	Budget <b>COMP ONLY</b>
		<b>**HEALTH**</b>	
S+A1334		HANRAHAN, E. (243./wk.)	<b>FULL SALARY</b>
S34 ORDER		MICHEL, M. (748.45/bi-wkly.)	<b>FULL SALARY</b>
		<b>**LIBRARY**</b>	
HEARING DECISION		REARDON, J. (383.83/wk.)	<b>FULL SALARY</b>





# City of Brockton

## Building Department

BILL CARPENTER  
MAYOR

February 22, 2016

JAMES M. CASIERI

INSPECTOR OF BUILDINGS  
SUPERINTENDENT OF BUILDINGS

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 (\$10,809). As you are aware during times when I am absent from work there is nobody who has the authority to supervise or dispatch personnel.

April has been working for the City for 32 years and has more knowledge than anybody in this Department of what is required to get inspections, repairs, and requests from other Department, custodial assignments and requests from your office etc.

Another positive effect it would have on my clerical staff is that they could all move up one step thereby improving their moral and give them all something to aspire to.

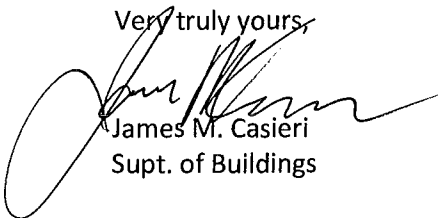
I would be able to fund the position by moving minimal amounts from line items. Please seriously consider my request as it will greatly improve the performance and moral of this Department.

I am requesting that you help me correct what I consider to be an injustice for one of the most trustworthy and able employees of the City of Brockton.

Presently she is doing the work and not being paid for it and has for over 21 years now.

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

Very truly yours,



James M. Casieri  
Supt. of Buildings



# ASSOCIATED ELEVATOR

MAKE THE SMART CHOICE. <sup>SM</sup>

583D Forest Road  
South Yarmouth, MA 02664  
[www.associatedelevator.com](http://www.associatedelevator.com)

(508) 760-3875

(800) 828-5151

Fax: (508) 760-2809

## ELEVATOR CAPITAL IMPROVEMENT BUDGET PROPOSAL

Date: May 11, 2016

Customer: City of Brockton  
James Casieri, Director of Buildings & Grounds  
45 School St.  
Brockton, MA 0301

email: [building@cobma.us](mailto:building@cobma.us)

RE: BROCKTON CITY HALL, 45 School St., Brockton, MA:

Equipment Type: (1) One, Four Stop  
Overhead Traction Passenger Elevator

Dear James,

Per Greg Buckley your Service Technicians recommendation, due to the age, obsolescence and current worn/fatigued condition of the existing elevator equipment we recommend replacing the following equipment with new for the elevator located at above:

### Equipment Replacement:

- Controller
- Wiring, Traveling and Multi Cable
- Limit Switches
- AC Motor
- Safeties
- Brake
- Car & Hall Fixtures
- Car & Hoistway Door Equipment.

Capital Improvement Approximate Budget Cost: **\$105,000.00 to \$115,000.00**

\*(Alternate Approximate Budget Add Cost for New Cab): \$20,000.00 to \$25,000.00

Once funding has been approved for your fiscal budget please contact me for a proposal and exact cost for this project.

Should you have any questions please feel free to contact me.

Sincerely,

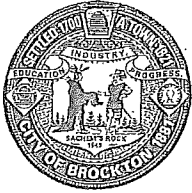
**Curt McClay**

Curtis McClay, Modernization Estimator & Project Manager

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Retirement Contributory</u></b>							
09110087	517100	CONTRIB PN	18,037,764	17,945,220	18,673,412	18,673,412	18,673,412
<b>Retirement Contributory      Total:</b>			<b>18,037,764</b>	<b>17,945,220</b>	<b>18,673,412</b>	<b>18,673,412</b>	<b>18,673,412</b>
<b><u>Retirement Non-Contributory</u></b>							



## BROCKTON RETIREMENT BOARD

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

Tel: (508) 580-7847  
Fax: (508) 559-0559  
Email: [hphanna@comcast.net](mailto:hphanna@comcast.net)  
Web site: [www.brocktonretirement.com](http://www.brocktonretirement.com)  
1322 Belmont Street, Suite 101  
Brockton, MA 02301

March 8, 2016

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

RE: Required annual appropriation – FY2017

Dear Mr. Brophy,

The required appropriation from the City of Brockton payable July 1, 2016 is \$18,673,412 as per the accompanying schedule. The PERAC actuary will adjust the amount due for interest (8%) for any late payments.

Very truly yours,

Harold P. Hanna, Jr.

# PERAC

COMMONWEALTH OF MASSACHUSETTS | PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION

PHILIP Y. BROWN, ESQ., *Chairman*

JOSEPH E. CONNARTON, *Executive Director*

Auditor SUZANNE M. BUMP | KATE FITZPATRICK | ELIZABETH FONTAINE | JOHN B. LANGAN | JAMES M. MACHADO | ROBERT B. MCCARTHY

## MEMORANDUM

TO: Brockton Retirement Board  
FROM: Joseph E. Connarton, Executive Director  
RE: Appropriation for Fiscal Year 2017  
DATE: November 18, 2015

Required Fiscal Year 2017 Appropriation: **\$20,072,463**

This Commission is hereby furnishing you with the amount to be appropriated for your retirement system for Fiscal Year 2017 which commences July 1, 2016.

Attached please find the projected appropriation based on the present funding schedule for your system. We determined the allocation by governmental unit on the same basis as developed by Buck as part of their January 1, 2014 actuarial valuation.

City	93.03%	\$18,673,412
Redevelopment	0.56%	\$112,406
Housing Authority	6.19%	\$1,242,486
Transit	0.22%	\$44,159

The current schedule is/was due to be updated by Fiscal Year 2017.

The Housing Authority typically makes payments after the scheduled due date. The adjusted payment for the Housing Authority based on the later payment is \$1,292,185.

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

### Attachment

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



## Brockton Retirement Board

### Projected Appropriations

Fiscal Year 2017 - July 1, 2016 to June 30, 2017

Aggregate amount of appropriation: **\$20,072,463**

Fiscal Year	Estimated Cost of Benefits	Funding Schedule (Excluding ERI)	ERI	Total Appropriation	Pension Fund Allocation	Pension Reserve Fund Allocation	Transfer From PRF to PF
FY 2017	\$33,166,646	\$20,000,027	\$72,436	\$20,072,463	\$20,072,463	\$0	\$13,094,183
FY 2018	\$33,829,979	\$20,814,720	\$72,436	\$20,887,156	\$20,887,156	\$0	\$12,942,823
FY 2019	\$34,506,578	\$21,662,947	\$72,436	\$21,735,383	\$21,735,383	\$0	\$12,771,195
FY 2020	\$35,196,710	\$22,546,104	\$0	\$22,546,104	\$22,546,104	\$0	\$12,650,606
FY 2021	\$35,900,644	\$23,465,649	\$0	\$23,465,649	\$23,465,649	\$0	\$12,434,995

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.

# Non - Contributory Pension Payments

Last Name	ID Number	FY 15		FY 16		FY 17		Notes
		Pension as of March 2015	Verifier (Budgeted)	Pension as of March 2016	Verifier (Budgeted)	Pension as of July 2017	Verifier (Budgeted)	
KEATING	90008	\$ 625.43	\$ 16,323.72	\$ 662.45	\$ 17,356.19	\$ 682.32	\$ 17,876.78	Fire
Totals		\$ 625.43	\$ 16,323.72	\$ 662.45	\$ 17,356.19	\$ 682.32	\$ 17,876.78	
Total		\$ 625.43	\$ 16,323.72	\$ 662.45	\$ 17,356.19			

Grand Total Proposed for FY17

\$ 17,876.78

## FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Retirement Non-Contributory</u></b>							
09110088	517600	NCONTR PEN	15,331	17,877	17,877	17,877	17,877
<b>Retirement Non-Contributory      Total:</b>			<b>15,331</b>	<b>17,877</b>	<b>17,877</b>	<b>17,877</b>	<b>17,877</b>

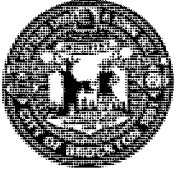


## MISSION STATEMENT

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.



# City of Brockton

## Traffic Commission

**BILL CARPENTER**  
MAYOR

**CAPTAIN ROBERT DIBARI**  
TRAFFIC COMMISSIONER

**PATRICIA A. FLORIO**  
PARKING CLERK  
**Michelle L. Yaffe**  
Principal Clerk

February 26, 2016

Mayor Bill Carpenter  
and  
John Condon, Chief Financial Officer  
City of Brockton  
City Hall  
Brockton, MA 02301

Re: Traffic Commission FY2017 Budget

Dear Mayor Carpenter and Mr. Condon:

Attached please find the Traffic Commission requests for the FY2017 budget, which I am submitted for your review.

In addition, at the Traffic Commission meeting of February 25, 2016, the members voted to request that a line item be added to the Traffic Commission Goods and Services budget to allow for expenditures for field study and engineering design costs for several intersections with traffic signals within the city. The members have requested that \$12,000.00 be appropriated for this line item for FY2017. This item is the only increase requested in this budget.

Your courtesy and consideration is greatly appreciated.

Very truly yours,

**CAPTAIN ROBERT DiBARI**  
Traffic Commissioner

RDB:paf  
Enc.

FY 2017 Budget

City of Brockton

			2015	2016	2017	2017	2017
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<b><u>Traffic Comm Pers Ser Overtime</u></b>							
02930073	514100	OVERTIME	6,996	13,000	13,000	13,000	0
<b>Traffic Comm Pers Ser Overtime</b>		<b>Total:</b>	<b>6,996</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>0.00</b>
<b><u>Traffic Comm Pers Ser NonOt</u></b>							
02930074	511100	FULL TIME	0	0	0	0	0
02930074	513900	CLERCL INC	0	0	0	0	0
02930074	513902	SIGN'G BON	0	0	0	0	0
02930074	514000	LONGEVITY	0	0	0	0	0
02930074	519100	UNSD SICK	0	0	0	0	0
02930074	519200	CLOTH ALLW	0	0	0	0	0
<b>Traffic Comm Pers Ser NonOt</b>		<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>Traffic Comm Purchase of Servc</u></b>							
02930075	524200	VEH REP/MT	0	501	501	501	0
02930075	524300	DPT EQ REP	0	900	900	900	0
02930075	527300	DPT EQ R/L	0	500	500	500	0
02930075	530500	ENGINEERING	0	4,500	0	0	0
02930075	531200	PUB. SAFTY	34,601	74,873	55,262	55,262	0
02930075	534200	TELEPHONE	0	0	0	0	0
02930075	534300	ADVERTISING	1,307	4,007	4,007	4,007	0
02930075	534400	COMM SERV	846	1,500	1,500	1,500	0
02930075	538600	PRINTING	0	7,111	7,111	7,111	0
<b>Traffic Comm Purchase of Servc</b>		<b>Total:</b>	<b>36,753</b>	<b>93,892</b>	<b>69,781</b>	<b>69,781</b>	<b>0.00</b>
<b><u>Traffic Comm Goods &amp; Supplies</u></b>							
02930076	542400	OFFC SUPPL	2,141	2,021	2,000	2,000	0
02930076	542600	DP SOFT&SP	0	0	0	0	0
02930076	553800	TRAFC LINE	106,421	288,578	155,624	155,624	0
02930076	573100	REG/MEM/SB	0	200	200	200	0
<b>Traffic Comm Goods &amp; Supplies</b>		<b>Total:</b>	<b>108,562</b>	<b>290,799</b>	<b>157,824</b>	<b>157,824</b>	<b>0.00</b>
<b><u>Traffic Comm Capital Outlay</u></b>							
02930081	589000	CAPTL PROJ	0	1	1	1	0
<b>Traffic Comm Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>

FY 2017 Budget

City of Brockton

All figures in full dollar amounts	2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
Traffic Comm Pers Ser Overtime	6,996	13,000	13,000	13,000	0.00
Traffic Comm Pers Ser NonOt	0	0	0	0	0.00
Traffic Comm Purchase of Servc	36,753	93,892	69,781	69,781	0.00
Traffic Comm Goods & Supplies	108,562	290,799	157,824	157,824	0.00
Traffic Comm Capital Outlay	0	1	1	1	0.00
DEPARTMENT GRAND TOTALS:	152,312	397,692	240,606	240,606	0.00

## TREASURER/TAX COLLECTOR

### SERVICE ACTIVITIES

#### Tax Collector --

Collect and account for taxes and bills owed the city - Excise, Personal Property and Real Estate Property taxes, Water and Sewer bills, and Refuse collection bills.

Enter all collections in the respective cash books and post in the taxpayer's account.  
Distribute refunds if necessary.

Distribute notices of overdue accounts.

Furnish information regarding taxes and assessments on property being sold or financed.

Answer inquiries and complaints.

#### Treasurer --

Maintain responsibility by state law for the city's funds, investments, loans and expenditures.

Inspect and process warrants for the city.

Maintain tax records and earning records for the city.

Control trust and retirement funds for proper distribution.

Prepare financial reports.

Maintain responsibility for tax titles, bond sales, tax anticipation notes, and bond anticipation notes.

Maintain itemized account of receipts.

Balance cash and make daily deposits.

Transmit statement to auditor of money received to be credited to department.

# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Treasurer Persnl Serv Overtime</u></b>							
01470073	514100	OVERTIME	8,759	27,165	17,165	17,165	0
<b>Treasurer Persnl Serv Overtime Total:</b>			<b>8,759</b>	<b>27,165</b>	<b>17,165</b>	<b>17,165</b>	<b>0.00</b>
<b><u>Treasurer Pers Ser NonOt</u></b>							
01470074	511100	FULL TIME	667,231	712,409	711,474	720,702	0
01470074	511200	PT SALARY	0	0	0	0	0
01470074	511900	STIPEND	4,015	4,031	4,015	4,015	0
01470074	513900	CLERCL INC	20,400	18,700	25,300	27,600	0
01470074	513902	SIGN'G BON	0	0	8,800	9,600	0
01470074	514000	LONGEVITY	6,730	7,410	8,290	8,290	0
01470074	514300	HOLIDAY	0	695	0	0	0
01470074	514400	ED. INCENT	0	0	0	0	0
01470074	515000	OUT OF GRD	618	6,000	6,000	6,000	0
01470074	515300	SEP. COST	4,425	0	22,000	22,000	0
01470074	517000	WORK. COMP	550	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>703,969</b>	<b>749,245</b>	<b>785,879</b>	<b>798,207</b>	<b>0.00</b>
<b><u>Treasurer Purchase of Service</u></b>							
01470075	524100	BLD/GRD RP	0	708	708	708	0
01470075	524300	DPT EQ REP	2,798	4,000	4,000	4,000	0
01470075	524500	DP EQ REPR	0	0	0	0	0
01470075	527300	DPT EQ R/L	0	0	0	0	0
01470075	529100	SEC/FIR CL	827	4,000	7,000	7,000	0
01470075	530000	BANK SERVC	2,585	2,000	2,000	2,000	0
01470075	530200	LEGAL	53,653	100,669	38,000	38,000	0
01470075	531400	COLL SERV	0	0	0	0	0
01470075	534200	TELEPHONE	0	1,000	1,000	1,000	0
01470075	534300	ADVERTISING	16,050	21,558	10,000	10,000	0
01470075	538100	MICROFILM	0	0	0	0	0
01470075	538200	LAUNDRY CL	0	0	0	0	0
01470075	538600	PRINTING	570	9,000	9,000	9,000	0
<b>Treasurer Purchase of Service Total:</b>			<b>76,483</b>	<b>142,935</b>	<b>71,708</b>	<b>71,708</b>	<b>0.00</b>
<b><u>Treasurer Goods &amp; Supplies</u></b>							
01470076	542100	COPIER SUP	0	561	561	561	0
01470076	542200	REF MATERL	0	250	250	250	0
01470076	542400	OFFC SUPPL	9,836	16,100	14,100	14,100	0
01470076	542600	DP SOFT&SP	0	0	0	0	0
01470076	571100	IN ST TRVL	1,057	316	316	316	0
01470076	573100	REG/MEM/SB	514	955	955	955	0

FY 2017 Budget

City of Brockton

			2015	2016	2017	2017	2017
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<b><u>Treasurer Goods &amp; Supplies</u></b>							
01470076	573200	TUIT/TRNIG	271	1,200	1,200	1,200	0
01470076	574300	BOND INS	3,705	4,200	4,200	4,200	0
01470076	578100	PETTY CASH	0	1,226	1,226	1,226	0
01470076	578400	REG DEDS F	41,818	49,685	42,500	42,500	0
01470076	585001	DPT EQUIP	2,587	4,150	6,150	6,150	0
<b>Treasurer Goods &amp; Supplies</b>		<b>Total:</b>	<b>59,787</b>	<b>78,643</b>	<b>71,458</b>	<b>71,458</b>	<b>0.00</b>
<b><u>Treasurer Capital Outlay</u></b>							
01470081	589000	CAPTL PROJ	0	1	1	1	0
<b>Treasurer Capital Outlay</b>		<b>Total:</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</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>0.00</b>
<b><u>Treasurer Medicare Tax</u></b>							
01470088	517200	MEDICAR/TX	2,885,498	3,002,000	3,002,000	3,002,000	0
01470088	517301	QTR ADJ	11,610	10,000	10,000	10,000	0
<b>Treasurer Medicare Tax</b>		<b>Total:</b>	<b>2,897,108</b>	<b>3,012,000</b>	<b>3,012,000</b>	<b>3,012,000</b>	<b>0.00</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>0.00</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>0.00</b>
Treasurer Persnl Serv Overtime			8,759	27,165	17,165	17,165	0.00
Treasurer Pers Ser NonOt			703,969	749,245	785,879	798,207	0.00
Treasurer Purchase of Service			76,483	142,935	71,708	71,708	0.00
Treasurer Goods & Supplies			59,787	78,643	71,458	71,458	0.00
Treasurer Capital Outlay			0	1	1	1	0.00
Treas School Early Retirement			0	0	0	0	0.00
Treasurer Medicare Tax			2,897,108	3,012,000	3,012,000	3,012,000	0.00
Treas Sch Choice & Charter Sch			0	0	0	0	0.00
Treas Energy Management Lease			0	0	0	0	0.00
<b>DEPARTMENT GRAND TOTALS:</b>			<b>3,746,107</b>	<b>4,009,989</b>	<b>3,958,211</b>	<b>3,970,539</b>	<b>0.00</b>

**TREASURER/COLLECTOR - COLLECTOR DIV. PERSONAL SERVICES  
FY2017**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-38	FINANCIAL ANALYST VACANT UNFUNDED					
	SUPERVISOR OF COLLECTIONS 2. Debra Paparo	07/03/73	43	5	1,350	\$ 61,308
	HEAD CLERK 3. Susan Johnson	4/7/1997	19	8	950	\$ 48,536
	PRINCIPAL CLERK 4. Donna Anderson	02/12/01	15	10	950	\$ 45,835
	5. Patricia Spivey	06/27/05	11	6	750	\$ 45,835
	6. Kelly Turner (Studenski)	12/01/10	6	1	480	\$ 40,795
	(INC STEP 4-STEP 5)					
S-7	SENIOR CLERK 7. Kelly Montiero	04/01/13	3	9		\$ 36,728
	(INC STEP 4-STEP 5)					
	8. Dawn Gallagher	12/16/13	3			\$ 35,185
	(INC STEP 3-STEP 4)					
	VACANT UNFUNDED VACANT UNFUNDED					

**TREASURER/COLLECTOR - TREASURER DIV. PERSONAL SERVICES  
FY2017**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	CITY TREASURER/COLLECTOR 1. Martin S. Brophy	12/17/01	15		950	\$ 100,277
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	5	10	480	\$ 82,856
	(INC STEP 6-STEP 7)					
	SECRETARY TO TREASURER/R.E. COUNSEL 3. Debra Williams	04/21/98	18	8	950	\$ 50,852
	SUPERVISOR OF CASH MANAGEMENT 4. Ellen Farrell	02/28/00	16	10	950	\$ 54,005
	FLOATING PRINCIPAL CLERK 6. Kathleen Derenberger	03/04/13	3	9		\$ 39,337
	(INC STEP 3-STEP 4)					
S-12	PRINCIPAL CLERK 7. Suzanne Martin	11/01/10	6	1	480	\$ 42,027
	(INC STEP 5-STEP 6)					
S-14	FLOATING SENIOR CLERK 8. VACANT FUNDED- 9 mos					\$ 25,250

FULL TIME	\$ 717,938
BUDGET FACTOR	\$ 2,764
STIPEND	\$ 4,000
BUDGET FACTOR	\$ 15
LONGEVITY	\$ 8,290
CLERICAL INCENTIVE	\$ 27,600
OUT OF GRADE	\$ 6,000
SEPARATION COSTS	\$ 22,000
SIGNING BONUS	\$ 9,600
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 798,207</b>



FY 2017 Budget

City of Brockton

			2015	2016	2017	2017	2017
			Actual	Revised	Department	Mayor	City
All figures in full dollar amounts			Expenditures	Budget	Requested	Recommended	Council
<b><u>Treasurer's Debt Service</u></b>							
07100083	590000	PRINCIPAL	6,366,650	7,387,375	8,148,000	8,118,000	0
07100083	591500	INTEREST O	6,173,937	5,961,460	5,602,736	5,602,736	0
07100083	593000	INT ST NOT	221,489	90,000	722,040	722,040	0
07100083	595400	ISSUANCE C	0	0	0	0	0
07100083	595400	ISSUANCE C	74,858	75,500	75,000	75,000	0
07100083	596000	REPAYMENT	0	0	0	0	0
<b>Treasurer's Debt Service</b>		<b>Total:</b>	<b>12,836,934</b>	<b>13,514,335</b>	<b>14,547,776</b>	<b>14,517,776</b>	<b>0.00</b>
<b>Treasurer's Debt Service</b>			<b>12,836,934</b>	<b>13,514,335</b>	<b>14,547,776</b>	<b>14,517,776</b>	<b>0.00</b>
<b>DEPARTMENT GRAND TOTALS:</b>			<b>12,836,934</b>	<b>13,514,335</b>	<b>14,547,776</b>	<b>14,517,776</b>	<b>0.00</b>

**CITY OF BROCKTON  
SUMMARY OF GENERAL DEBT SERVICE  
FISCAL YEAR 2017**

GENERAL DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
TAXABLE STADIUM ( I ) (\$8,000,000)	05/01/02	5.25% - 6.45%	05/01/17	11/01/16 05/01/17	530,000.00 530,000.00	17,092.50 17,092.50 34,185.00	17,092.50 547,092.50 564,185.00
REFUNDING - 2000 SCHOOL (O) (\$10,066,300)	04/15/05	3.00% - 5.00%	06/01/20	12/01/16 06/01/17	1,032,000.00 1,032,000.00	111,071.88 111,071.88 222,143.76	111,071.88 1,143,071.88 1,254,143.76
REFUNDING - 2000 PLANNING (I) (\$482,525)	04/15/05	3.00% - 5.00%	06/01/20	12/01/16 06/01/17	46,000.00 46,000.00	4,550.00 4,550.00 9,100.00	4,550.00 50,550.00 55,100.00
PENSION OBLIGATION BOND (O) (\$101,515,000)	11/23/05	4.76% - 5.41%	08/01/27	08/01/16 02/01/17	2,770,000.00 2,770,000.00	2,359,933.50 2,286,528.50 4,646,462.00	5,129,933.50 2,286,528.50 7,416,462.00
REFUNDING - 1998 SCHOOL (O) (\$17,500,000)	12/15/07	3.50% - 5.00%	04/01/17	10/01/16 04/01/17	2,255,000.00 2,255,000.00	56,375.00 56,375.00 112,750.00	56,375.00 2,311,375.00 2,367,750.00
SOLAR BRIGHTFIELD (\$1,600,000)	02/22/08		12/15/23	12/15/16	100,000.00 100,000.00		100,000.00 100,000.00
REFUNDING - 1999 LAND ACQ (ISQ) (\$1,018,000)	05/12/11	3.00% - 5.00%	03/01/19	09/01/16 03/01/17	130,000.00 130,000.00	7,312.50 7,312.50 14,625.00	7,312.50 137,312.50 144,625.00
REFUNDING - 1999 SEWER OSCAR ST./LISA DRIVE ( ISQ ) (\$373,000)	05/12/11	3.00% - 4.50%	03/01/18	09/01/16 03/01/17	55,000.00 55,000.00	1,550.00 1,550.00 3,100.00	1,550.00 56,550.00 58,100.00
* REIMBURSED BY SEWER ENTERPRISE FUND							
SCHOOL CONSTRUCTION (ISQ) (\$6,279,000)	05/12/11	3.00% - 5.00%	03/01/31	09/01/16 03/01/17	250,000.00 250,000.00	100,928.75 100,928.75 201,857.50	100,928.75 350,928.75 451,857.50
REFUNDING - 2002 LIBRARY CONST ( I ) (\$2,554,250)	11/03/11	2.00% - 5.00%	06/15/21	12/15/16 06/15/17	275,000.00 275,000.00	28,610.00 28,610.00 57,220.00	28,610.00 303,610.00 332,220.00
REFUNDING - 2002 LAND ACQ ( I ) (\$1,365,000)	11/03/11	2.00% - 5.00%	06/15/21	12/15/16 06/15/17	157,000.00 157,000.00	14,262.50 14,262.50 28,525.00	14,262.50 171,262.50 185,525.00
REFUNDING - 2002 SCHOOL ( I ) (\$1,000,000)	11/03/11	2.00% - 5.00%	06/15/21	12/15/16 06/15/17	48,000.00 48,000.00	4,890.00 4,890.00 9,780.00	4,890.00 52,890.00 57,780.00
MARCIANO STADIUM ( I ) (\$1,200,000)	11/03/11	2.00% - 5.00%	06/15/21	12/15/16 06/15/17	130,000.00 130,000.00	15,600.00 15,600.00 31,200.00	15,600.00 145,600.00 161,200.00

**CITY OF BROCKTON  
SUMMARY OF GENERAL DEBT SERVICE**

**FISCAL YEAR 2017**

GENERAL DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
SCHOOL BUILDING REMODELING ( I ) (\$6,838,000)	08/14/14	3.00% - 4.00%	06/30/35	08/15/16 02/15/17	345,000.00	110,575.00	455,575.00
						105,400.00	105,400.00
					345,000.00	215,975.00	560,975.00
LAND ACQUISITION ( I ) (\$500,000)	08/14/14	3.00% - 4.00%	06/30/35	08/15/16 02/15/17	25,000.00	8,093.75	33,093.75
						7,718.75	7,718.75
					25,000.00	15,812.50	40,812.50
TOTALS					8,148,000.00	5,602,735.76	13,750,735.76

**CITY OF BROCKTON  
TREASURERS DEBT  
FISCAL 2017**

**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>
\$ 18,000,000.00	4.00%	\$ 360,000.00

**POTENTIAL INTEREST -REVENUE ANTICIPATION NOTES**

**\$ 390,000.00**

**POTENTIAL B.A.N.**

	<u>PRINCIPAL</u>	<u>INTEREST RATE</u>	<u>INTEREST DUE</u>
ENERGY CONSERVATION	\$ 2,800,000.00	4.00%	\$ 112,000.00
SCHOOL REPAIRS	\$ 2,400,000.00	4.00%	\$ 96,000.00
LADDER TRUCK	\$ 1,200,000.00	4.00%	\$ 48,000.00
EQUIPMENT	\$ 234,000.00	4.00%	\$ 9,360.00
VEHICLES	\$ 642,000.00	4.00%	\$ 25,680.00
PLANNING	\$ 400,000.00	4.00%	\$ 16,000.00

**POTENTIAL INTEREST -BOND ANTICIPATION NOTES**

**\$ 307,040.00**

**INTEREST ON ABATEMENTS**

**\$ 25,000.00**

Per attached IGR

**TOTAL INTEREST ON SHORT TERM NOTES**

**\$ 722,040.00**

**ISSUANCE COSTS**

**POTENTIAL BORROWINGS**

**\$ 75,000.00**

**CITY OF BROCKTON  
TREASURERS DEBT  
FISCAL 2017**

**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>
\$ 18,000,000.00	4.00%	\$ 360,000.00

**POTENTIAL INTEREST -REVENUE ANTICIPATION NOTES      \$ 390,000.00**

**POTENTIAL B.A.N.**

	<u>PRINCIPAL</u>	<u>INTEREST RATE</u>	<u>INTEREST DUE</u>
ENERGY CONSERVATION	\$ 2,800,000.00	4.00%	\$ 112,000.00
SCHOOL REPAIRS	\$ 2,400,000.00	4.00%	\$ 96,000.00
LADDER TRUCK	\$ 1,200,000.00	4.00%	\$ 48,000.00
EQUIPMENT	\$ 234,000.00	4.00%	\$ 9,360.00
VEHICLES	\$ 642,000.00	4.00%	\$ 25,680.00
PLANNING	\$ 400,000.00	4.00%	\$ 16,000.00

**POTENTIAL INTEREST -BOND ANTICIPATION NOTES      \$ 307,040.00**

**INTEREST ON ABATEMENTS**

Per attached IGR

**\$ 25,000.00**

**TOTAL INTEREST ON SHORT TERM NOTES**

**\$ 722,040.00**

**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.

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Vet Council Pers Ser NonOt</u></b>							
05432374	511900	STIPEND	753	756	750	753	0.00
<b>Vet Council Pers Ser NonOt      Total:</b>			<b>753</b>	<b>756</b>	<b>750</b>	<b>753</b>	<b>0.00</b>
<b><u>Vet Council Goods &amp; Supplies</u></b>							
05432376	558200	HUMAN SUPP	7,689	9,122	9,122	9,122	0.00
<b>Vet Council Goods &amp; Supplies      Total:</b>			<b>7,689</b>	<b>9,122</b>	<b>9,122</b>	<b>9,122</b>	<b>0.00</b>
<b><u>Vet Council Capital Outlay</u></b>							
05432381	589000	CAPTL PROJ	0	1	1	1	0.00
<b>Vet Council Capital Outlay      Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>VETERANS COUNCIL GRAND TOTALS:</b>			<b>8,442</b>	<b>9,879</b>	<b>9,873</b>	<b>9,876</b>	<b>0.00</b>

**VETERANS COUNCIL****PERSONAL SERVICES  
FY2017**

<b>CLASS</b>	<b>NAME/TITLE</b>	<b>START DATE</b>	<b>YRS.</b>	<b>MO.</b>	<b>LONG.</b>	<b>SALARY</b>
	CLERK OF VETERANS COUNCIL					
	1. John O'Connor					\$750
		PART TIME				750
		BUDGET FACTOR				3
		TOTAL PERSONAL SERVICES				\$753





# *City of Brockton*

## *Veterans Services Department*

**BILL CARPENTER**

MAYOR

**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 word "Veteran" printed on Massachusetts 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 ■ 45 SCHOOL STREET ■ BROCKTON, MASSACHUSETTS 02301

TEL: (508) 580-7850

FAX: (508) 941-0282

*veterans@ci.brockton.ma.us*

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Veterans Services - Overtime</b>							
05432473	514100	OVERTIME	486	1,930	1,930	1,930	0
<b>Veterans Services - Overtime Total:</b>			<b>486</b>	<b>1,930</b>	<b>1,930</b>	<b>1,930</b>	<b>0.00</b>
<b><u>Vet Service Pers Ser NonOt</u></b>							
05432474	511100	FULL TIME	123,952	146,677	138,690	138,849	0
05432474	511200	PT SALARY	22,939	24,332	26,081	26,180	0
05432474	511900	STIPEND	2,409	2,418	3,700	2,409	0
05432474	513900	CLERCL INC	2,300	2,300	2,300	2,300	0
05432474	513902	SIGN'G BON	0	0	0	1,600	0
05432474	514000	LONGEVITY	1,470	1,670	1,805	1,805	0
05432474	514300	HOLIDAY	0	308	0	0	0
05432474	514400	ED. INCENT	0	0	0	490	0
05432474	515000	OUT OF GRD	0	0	0	0	0
05432474	515300	SEP. COST	0	0	0	0	0
05432474	517000	WORK. COMP	1,300	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>154,370</b>	<b>177,705</b>	<b>172,576</b>	<b>173,633</b>	<b>0.00</b>
<b><u>Vet Service Purchase of Servic</u></b>							
05432475	524300	DPT EQ REP	0	0	0	0	0
05432475	527300	DPT EQ R/L	-1,537	0	0	0	0
05432475	527400	AMBULANCE	0	400	400	400	0
05432475	534300	ADVRTISING	0	700	700	700	0
05432475	534400	COMM SERV	610	700	700	700	0
05432475	538900	OTH SERVCS	0	4,450	4,450	28,450	0
<b>Vet Service Purchase of Servic Total:</b>			<b>-927</b>	<b>6,250</b>	<b>6,250</b>	<b>30,250</b>	<b>0.00</b>
<b><u>Vet Service Goods &amp; Supplies</u></b>							
05432476	538900	OTH SERVCS	0	0	0	0	0
05432476	542400	OFFC SUPPL	744	2,700	1,200	1,200	0
05432476	571100	IN ST TRVL	984	1,200	1,200	1,200	0
05432476	573100	REG/MEM/SB	760	800	800	800	0
05432476	573200	TUIT/TRNIG	0	230	230	230	0
05432476	577100	VETS GRAVE	0	1,600	1,600	1,600	0
05432476	577200	VET MED AT	6,976	42,404	40,000	40,000	0
05432476	577400	MEDICINES	5,867	16,500	18,000	18,000	0
05432476	577600	VETRN CASH	992,034	949,310	925,000	925,000	0
05432476	585001	DPT EQUIP	33	200	200	200	0

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council	
Vet Service Goods & Supplies			Total:	1,007,398	1,014,944	988,230	988,230	0.00
Vet Service Capital Outlay								
05432481	589000	CAPTL PROJ	0	1	0	1		0
Vet Service Capital Outlay			Total:	0	1	0	1	0.00
Veterans Services - Overtime			486	1,930	1,930	1,930		0.00
Vet Service Pers Ser NonOt			154,370	177,705	172,576	173,633		0.00
Vet Service Purchase of Servic			-927	6,250	6,250	30,250		0.00
Vet Service Goods & Supplies			1,007,398	1,014,944	988,230	988,230		0.00
Vet Service Capital Outlay			0	1	0	1		0.00
DEPARTMENT GRAND TOTALS:			1,161,327	1,200,830	1,168,986	1,194,044		0.00

**VETERANS SERVICES****PERSONAL SERVICES  
FY2017**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG	SALARY
-------	------------	---------------	------	-----	------	--------

**DIRECTOR OF VETERANS SERVICES/AGENT**

1.	David Farrell	10/20/99	17	2	950	\$89,477
----	---------------	----------	----	---	-----	----------

**VETERANS SERVICE INVESTIGATOR (PT)**

2.	John O'Connor	11/20/06	10	7	375	\$26,080
----	---------------	----------	----	---	-----	----------

**SECRETARY**

3.	Lauren Johnston	01/28/08	8	11	480	\$48,839
----	-----------------	----------	---	----	-----	----------

(Inc Step 7 - Step 8)

4. GRAVE REGISTRATION OFFICER - PART TIME  
OPEN - UNFUNDED

FULL TIME	\$138,316
BUDGET FACTOR	533
PART TIME	26,080
BUDGET FACTOR	100
STIPEND	2,400
BUDGET FACTOR	9
SIGNING BONUS	1,600
EDUCATIONAL INCENTIVE	488
BUDGET FACTOR	2
CLERICAL INCENTIVE	2,300
LONGEVITY	1,805

TOTAL PERSONAL SERVICES	\$173,633
-------------------------	-----------

## **WAR MEMORIAL**

### **MISSION STATEMENT**

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

**Maintain memorial rooms for memorial services.**

**Maintain historical rooms and library.**

FY 2017 Budget

City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>P.P. War Memorial - Overtime</u></b>							
01922273	514100	OVERTIME	7,490	8,200	8,200	8,200	0.00
<b>P.P. War Memorial - Overtime Total:</b>			<b>7,490</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>0.00</b>
<b><u>P. P. War Memorial Purch Servc</u></b>							
01922275	521100	ELECTRICTY	9,539	15,000	15,000	15,000	0.00
01922275	521200	ENERGY	17,561	19,800	19,800	19,800	0.00
01922275	521501	SW&WT CHRG	0	2,200	2,200	2,200	0.00
01922275	529100	SEC/FIR CL	7,216	9,000	9,000	9,000	0.00
01922275	529406	ELEVTR REP	7,863	5,800	9,000	9,000	0.00
01922275	531700	O CTRCT SV	0	3,400	200	200	0.00
01922275	538300	EXTERMINAT	250	350	350	350	0.00
<b>P. P. War Memorial Purch Servc Total:</b>			<b>42,429</b>	<b>55,550</b>	<b>55,550</b>	<b>55,550</b>	<b>0.00</b>
<b><u>P. P. War Memorial Goods&amp;Suppl</u></b>							
01922276	543100	BLDG SUPPL	16,306	16,483	16,483	16,483	0.00
01922276	543300	PLUMB SUPP	628	1,699	1,699	1,699	0.00
01922276	545300	JANIT SUP	463	1,577	1,577	1,577	0.00
<b>P. P. War Memorial Goods&amp;Suppl Total:</b>			<b>17,397</b>	<b>19,759</b>	<b>19,759</b>	<b>19,759</b>	<b>0.00</b>
<b><u>P. P. War Memorial Capital Out</u></b>							
01922281	589000	CAPTL PROJ	0	1	1	1	0.00
<b>P. P. War Memorial Capital Out Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
<b>WAR MEMORIAL GRAND TOTALS:</b>			<b>67,316</b>	<b>83,510</b>	<b>83,510</b>	<b>83,510</b>	<b>0.00</b>

## Weights and Measures

### MISSION STATEMENT

Brockton Weights and Measures enforce Massachusetts General Laws relating to Weights and Measures Chapters 6, 94, 96, 98, 99 and Chapter 101.

### SERVICE ACTIVITIES

The Weights and Measures Department is responsible for annually testing, adjusting, sealing, not sealing, rejecting or condemning all commercial weighing and measuring devices used in the marketplace. These devices include scales ranging from pharmacy analytical scales, jewelers' scales, supermarket and deli scales and scales up to and including 200,000 pound vehicle scales. Gasoline meters in all Brockton gasoline stations. Brockton Weights and Measures also checks for proper octane levels in all gasoline grades. Vehicle tank meters that deliver home heating fuel, taxicab meters, water dispensing machine, reverse vending machines(bottle and can returns), leather measuring machines, and other weights and measures devices used in calculating charges to consumers or businesses.

Brockton consumers and businesses purchase millions of dollars annually from these devices. A very small error in one device can cost consumers or a business thousands of dollars. Devices can also be altered fraudulently, thus frequent inspection and visibility are very important to enforcing weights and measures laws and regulations.

Weights and Measures is also responsible for conducting inspections and testing that are non-device specific. These inspections include net weight compliance in the marketplace. Any commodity prepackaged must have a stated net weight declaration label bearing an accurate statement of weight or measure. Brockton Weights and Measures randomly select packages in retail stores for testing.

Weights and Measures must conduct inspections at any retail store that determines the cost to consumers by scanning the item. This test procedure can take upwards of four hours depending upon the size of the store. If a store fails to meet the required 98% accuracy the store is subject to inspection every thirty days until compliance is attained.

Weights and Measures conducts item pricing inspections at any store that sells ten or more grocery items. All grocery items must be priced that are not exempt items, as described by Massachusetts Law.

# FY 2017 Budget

# City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b><u>Weights &amp; M Pers Ser Overtime</u></b>							
02440073	514100	OVERTIME	1,985	2,300	2,300	2,300	0
<b>Weights &amp; M Pers Ser Overtime Total:</b>			<b>1,985</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>0.00</b>
<b><u>Weights &amp; Meas Per Serv NonOT</u></b>							
02440074	511100	FULL TIME	120,140	138,827	129,733	129,733	0
02440074	513900	CLERCL INC	2,400	2,400	2,400	0	0
02440074	513902	SIGN'G BON	0	0	0	1,600	0
02440074	513903	ADM INCENT	0	0	0	3,614	0
02440074	514000	LONGEVITY	2,100	2,100	2,300	2,300	0
02440074	514400	ED. INCENT	7,339	7,369	9,234	9,222	0
02440074	519000	TUITN REIM	0	0	0	0	0
02440074	519100	UNSD SICK	0	0	1,879	0	0
02440074	519200	CLOTH ALLW	0	0	0	0	0
<b>Weights &amp; Meas Per Serv NonOT Total:</b>			<b>131,979</b>	<b>150,696</b>	<b>145,546</b>	<b>146,469</b>	<b>0.00</b>
<b><u>Weights &amp; M Purchase of Servic</u></b>							
02440075	521100	ELECTRICITY	240	240	240	240	0
02440075	521200	ENERGY	2,103	1,325	1,725	1,725	0
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	3,008	2,700	3,000	3,000	0
02440075	534100	POSTAGE	0	165	165	165	0
02440075	534200	TELEPHONE	0	0	0	0	0
02440075	534300	ADVERTISING	204	204	204	204	0
02440075	534400	COMM SERV	1,243	1,660	960	960	0
02440075	538600	PRINTING	1,285	1,000	1,000	1,000	0
02440075	538700	LAB TESTIN	1,211	2,000	2,000	2,000	0
<b>Weights &amp; M Purchase of Servic Total:</b>			<b>9,293</b>	<b>9,294</b>	<b>9,294</b>	<b>9,294</b>	<b>0.00</b>
<b><u>Weights &amp; M Goods &amp;Supplies</u></b>							
02440076	542400	OFFC SUPPL	594	600	600	600	0
02440076	542600	DP SOFT&SP	0	0	0	0	0
02440076	558000	PUR CLOTHG	279	280	280	280	0
02440076	571100	IN ST TRVL	3	165	165	165	0
02440076	573100	REG/MEM/SB	1,550	1,560	860	860	0
02440076	585001	DPT EQUIP	5,078	5,000	5,700	5,700	0
<b>Weights &amp; M Goods &amp;Supplies Total:</b>			<b>7,505</b>	<b>7,605</b>	<b>7,605</b>	<b>7,605</b>	<b>0.00</b>
<b><u>Weights &amp; M Out of State Travl</u></b>							
02440079	572100	OT ST TRVL	1,729	1,800	1,800	1,800	0
<b>Weights &amp; M Out of State Travl Total:</b>			<b>1,729</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0.00</b>



# FY 2017 Budget

## City of Brockton

All figures in full dollar amounts			2015 Actual Expenditures	2016 Revised Budget	2017 Department Requested	2017 Mayor Recommended	2017 City Council
<b>Weights &amp; M Capital Outlay</b>							
02440081	589000	CAPTL PROJ	0	1	1	1	0
<b>Weights &amp; M Capital Outlay Total:</b>			<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00</b>
Weights & M Pers Ser Overtime			1,985	2,300	2,300	2,300	0.00
Weights & Meas Per Serv NonOT			131,979	150,696	145,546	146,469	0.00
Weights & M Purchase of Servic			9,293	9,294	9,294	9,294	0.00
Weights & M Goods &Supplies			7,505	7,605	7,605	7,605	0.00
Weights & M Out of State Travl			1,729	1,800	1,800	1,800	0.00
Weights & M Capital Outlay			0	1	1	1	0.00
<b>DEPARTMENT GRAND TOTALS:</b>			<b>152,492</b>	<b>171,696</b>	<b>166,546</b>	<b>167,469</b>	<b>0.00</b>

**WEIGHTS & MEASURES****PERSONAL SERVICES  
FY2017**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
G-27	SEALER/INSPECTOR WEIGHTS & MEASURES 1. Mark P. Coyne	07/25/83	33	5	1,350	\$71,627
GR-10A	DEPUTY SEALER OF WEIGHTS & MEASURES 2. Kevin Croker	09/04/01	15	3	950	57,608
	FULL TIME					\$129,235
	BUDGET FACTOR					498
	LONGEVITY					2,300
	EDUCATION INCENTIVE					9,187
	BUDGET FACTOR					35
	ADMIN INCENTIVE					3,600
	BUDGET FACTOR					14
	SIGNING BONUS					1,600
	TOTAL PERSONAL SERVICES					\$146,469

# BROCKTON PUBLIC SCHOOLS

2017 BUDGET	FY16	SUP'T	SC VERSION	FY17 REQUESTED	FY17 RECOMMENDED
NET SCHOOL SPENDING	\$165,386,656	\$ 178,974,128	\$ 175,106,999	\$ 167,396,656	\$ 167,396,656
NON-NET SCHOOL SPENDING	\$7,268,372			\$ 8,985,363	\$ 7,559,107
TOTAL	\$172,655,028	\$ 178,974,128	\$ 175,106,999	\$ 176,382,201	\$ 174,955,763

\*Request is from School Superintendent's letter to Mayor Carpenter as of May 18, 2016.

# BROCKTON SCHOOL COMMITTEE

David E. Crosby Administration Building  
43 Crescent Street, Brockton, MA 02301  
(508) 580-7511 Fax: (508) 580-7513

The Honorable Bill Carpenter  
**Chair/Mayor of Brockton**

Thomas J. Minichiello, Jr.  
**Vice-Chair**

Kathleen A. Smith, JD  
**Secretary/Superintendent  
of Schools**



## Committee Members

Joyce J. Asack  
Mark S. D'Agostino  
Brett Gormley  
Thomas J. Minichiello, Jr.  
Lisa M. Plant  
Judy A. Sullivan  
Timothy J. Sullivan

May 18, 2016

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


Dear Mayor Carpenter:

The Brockton School Committee, meeting on May 17, 2016, voted to forward the following School Committee Proposed FY17 Budget requests to you for consideration in your FY17 budget preparation.

**\$167,396,656 - Net school spending**

**\$ 8,985,636 - Non-Net school spending**

Respectfully,



Kathleen A. Smith, JD

c: School Committee  
✓ A. Petronio

wka



Brockton Public Schools - Instructional excellence for every student, every day.

# Brockton Public Schools

## Budget Modeling Tool

### Projected Foundation Budget

Foundation Budget	FY16	\$ 209,479,318
Per Pupil Allotment	FY16	\$ 11,839
Foundation Enrollment	FY16	17,694
Growth Factor	FY17	0.6452322%
Per Pupil Allotment	FY17	\$ 11,928
Foundation Enrollment Growth	FY17	(20)
Foundation Enrollment	FY17	17,674
Foundation Budget	FY17	202,933,234
Hold Harmless due to Chapter 70 Formula Change	FY17	6,546,084
<b>Projected Foundation Budget</b>	<b>FY17</b>	<b>\$ 210,830,946</b>

(Difference between actual foundation and required NSS) ? At Risk in future years.

NSS Shortfall ~ required make up by the City	FY16	\$ 1,860,676
Chapter 70 (Gov. Budget)	FY17	\$ 170,394,408
Min. Local Contribution (Gov. Budget)	FY17	\$ 40,436,538
<b>Total Required Net School Spending</b>	<b>FY17</b>	<b>\$ 212,691,622</b>

Less:

Anticipated Schl. 19 Municipal Budget Costs		<b>\$ 45,463,482</b>
---------------------------------------------	--	----------------------

<b>REQUIRED MIN SCH. NET. SCH. APPROP.</b>	<b>FY17</b>	<b>\$ 167,228,140</b>
Plus: Above Minimum Requirement		\$ 168,516

**Mayor's Recommendation \$ 167,396,656**

### Schedule 19 Costs

	FY17 Estimate	FY16 Actual	FY16 in Mayor's Budget
Administration	\$ 3,600,000	\$ 3,706,829	\$ 3,499,116
Attendance	\$ 10,000	\$ 11,562	\$ 133,204
Maintenance	\$ 300,000	\$ 337,198	\$ 335,652
Employee Benefits	\$ 8,100,000	\$ 8,202,560	\$ 7,395,697
Insurance, Inc. Health, excluding retirees*	\$ 25,400,000	\$ 25,379,619	\$ 24,341,240
Retiree Health Insurance**	\$ 2,700,000	\$ 1,353,781	\$ 5,320,318
Tuition (Charter, School Choice)	\$ 5,990,000	\$ 5,100,639	\$ 4,108,745
Tuition reimbursement from state	\$ (636,518)	\$ (561,728)	\$ (606,208)
	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 45,463,482</b>	<b>\$ 43,530,460</b>	<b>\$ 44,527,764</b>
		Excluding Retiree Health Insur	\$ (1,500,000)
		<b>Schedule 19 Costs per EOY Report</b>	<b>\$ 43,027,764</b>

\*\*The City accepted the legislation that allowed the overall cost of retiree health insurance to be counted over a 4 year phase in. FY17 is year 2 in this calculation.

\*Projection is derived from FY16 actual plus 4% rounded down slightly to be conservative.

Estimated Numbers



## Massachusetts Department of Elementary and Secondary Education

75 Pleasant Street, Malden, Massachusetts 02148-4906

Telephone: (781) 338-3000  
TTY: N.E.T. Relay 1-800-439-2370

Mitchell D. Chester, Ed.D.  
Commissioner

February 26, 2016

Kathleen A. Smith, Superintendent  
Brockton Public Schools  
43 Crescent Street  
Brockton, MA 02301

Dear Superintendent Smith:

As you know, the Commonwealth's school finance statute, Chapter 70 of the General Laws, establishes an annual minimum local contribution requirement for each Massachusetts school district. This local contribution, when added to a district's Chapter 70 aid, equals its "net school spending requirement." Failure to comply with this requirement may result in the loss of Chapter 70 aid, delays in the approval of your municipal tax rate by the Department of Revenue, and/or enforcement action by the Attorney General.

Brockton's FY15 requirement was \$202,656,341. Its End-of-Year Financial Report shows that the district spent \$203,162,239. I am pleased to see that the district was in compliance last year.

Brockton's FY16 requirement is \$209,479,318. Schedule 19 budget data show that the district plans to spend \$207,618,642, which represents a **shortfall of \$1,860,676**. If there is a way to supplement your current year's school budget, I urge you and other local officials to work toward doing so.

If you have any questions concerning this information, please contact Melissa King in the School Finance unit at (781) 338-6532 ([mking@doe.mass.edu](mailto:mking@doe.mass.edu)).

Sincerely,

Mitchell D. Chester, Ed.D.  
Commissioner of Elementary and Secondary Education

c: Bill Carpenter, Mayor, City of Brockton  
Jay Sullivan, Massachusetts Department of Elementary and Secondary Education

Enclosures: Two

APetronio (3995)  
OFFICE OF SUPERINTENDENT  
FEB 29 9 49 14



# Massachusetts Department of Elementary and Secondary Education

## Office of School Finance

### FY17 Chapter 70 Foundation Budget

#### 44 BROCKTON

	Base Foundation Components										Incremental Costs Above The Base			TOTAL*
	(1) Pre-School	(2) ----- Kindergarten ----- Half-Day	(3) Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL KF - 12	(10) Vocational	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Economically Disadvantaged	
Foundation Enrollment	262	0	1,168	5,601	3,264	3,831	0	0	3,438	241	660	173	9,803	17,674
1 Administration	47,687	0	425,152	2,038,764	1,188,096	1,394,484	0	0	1,251,432	87,724	1,658,092	434,621	0	8,526,051
2 Instructional Leadership	86,125	0	767,867	3,682,209	2,145,819	2,518,576	0	0	2,280,210	158,438	0	0	0	11,619,244
3 Classroom and Specialist Teachers	394,902	0	3,520,948	16,884,046	8,658,576	14,945,076	0	0	15,608,314	1,598,285	5,471,288	0	31,718,783	98,800,218
4 Other Teaching Services	101,281	0	903,051	4,330,469	1,816,579	1,775,056	0	0	2,125,440	111,665	5,108,466	6,640	0	16,278,647
5 Professional Development	15,618	0	139,319	668,199	422,100	480,369	0	0	555,134	49,962	263,934	0	698,072	3,292,707
6 Instructional Equipment & Tech	57,158	0	509,610	2,443,772	1,424,116	2,674,421	0	0	1,500,034	294,420	230,373	0	0	9,133,904
7 Guidance and Psychological	28,731	0	256,212	1,228,635	953,055	1,402,223	0	0	1,003,862	88,211	0	0	0	4,960,929
8 Pupil Services	11,428	0	101,931	733,171	697,876	1,888,798	0	0	450,034	118,820	0	0	0	4,002,059
9 Operations and Maintenance	109,660	0	977,721	4,688,541	2,962,145	3,371,012	0	0	3,896,045	396,884	1,852,171	0	4,898,755	23,152,934
10 Employee Benefits/Fixed Charges	98,847	0	881,279	4,226,347	2,341,724	2,640,593	0	0	3,263,384	269,783	2,098,285	0	3,219,795	19,040,038
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	4,126,503	0	4,126,503
12 Total	951,437	0	8,483,091	40,924,155	22,610,087	33,090,607	0	0	31,913,888	3,174,192	16,682,609	4,567,764	40,535,405	202,933,234
13 Wage Adjustment Factor	100.0%													
14 Economically Disadvantaged Decile	10													

Foundation Budget per Pupil 11,482

\* Total foundation enrollment does not include columns 11 through 13, because those columns represent increments above the base. The pupils are already counted in columns 1 to 10.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district headcount is an assumed percentage, representing 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.

Special education out-of-district headcount is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Economically disadvantaged headcounts are the number of pupils in columns 1 through 10 who are directly certified as eligible for the Supplemental Nutrition

Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; and MassHealth (Medicaid).

Each component of the foundation budget represents the enrollment on line 1 multiplied by the appropriate state-wide foundation allotment.

The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

**Massachusetts Department of Elementary and Secondary Education**  
**FY17 Determination of City and Town Total Required Contribution**

**44 Brockton**

<u>Effort Goal</u>		<u>FY17 Increments Toward Goal</u>	
1) 2014 equalized valuation	5,739,735,500	13) Required local contribution FY16	42,036,604
2) Property percentage	0.3792%	14) Municipal revenue growth factor (DOR)	3.23%
3) Local effort from property wealth	21,763,620	15) FY17 preliminary contribution (13 x 14)	43,394,386
		16) Preliminary contribution pct of foundation (15/8)	19.93%
4) 2013 income	1,758,945,000	<b><i>If preliminary contribution is above the target share:</i></b>	
5) Income percentage	1.4701%	17) Excess local effort (15 - 10)	
6) Local effort from income	25,857,799	18) 70% reduction toward target (17 x 70%)	
		19) FY17 required local contribution (15 - 18), capped at 90% of foundation	
7) Combined effort yield (row 3+ row 6)	47,621,418	20) Contribution as percentage of foundation (19 / 8)	
8) Foundation budget FY17	217,777,376	<b><i>If preliminary contribution is below the target share:</i></b>	
9) Maximum local contribution (82.5% * row 8)	179,666,336	21) Shortfall from target local share (11 - 16)	1.94%
		22) Added increment toward target (13 x 1% or 2%)*	0
10) Target local contribution (lesser of row 7 or row 9)	47,621,418	*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
11) Target local share (row 10 as % of row 8)	21.87%	23) Shortfall from target after adding increment (10 - 15 - 22)	4,227,032
12) Target aid share (100% minus row 11)	78.13%	24) FY17 required local contribution (15 + 22)	<b>43,394,386</b>
		25) Contribution as percentage of foundation (24 / 8)	19.93%



# Massachusetts Department of Elementary and Secondary Education

## FY17 Chapter 70

### Apportionment of Local Contribution Across School Districts

<b>44 Brockton</b>	<b>Brockton</b>	<b>Southeastern</b>	<b>Combined Total for All Districts</b>
<u><b>Prior Year Data (for comparison purposes)</b></u>			
1 FY16 foundation enrollment	17,694	866	18,560
2 FY16 foundation budget	209,479,318	13,800,566	223,279,884
3 Each district's share of municipality's combined FY16 foundation	93.82%	6.18%	100.00%
4 FY16 required contribution	39,438,390	2,598,214	42,036,604
<u><b>FY17 apportionment of contribution among community's districts</b></u>			
5 FY17 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)			43,394,386
6 FY17 foundation enrollment	17,674	926	18,600
7 FY17 foundation budget	202,933,234	14,844,142	217,777,376
8 Each district's share of municipality's total FY17 foundation	93.18%	6.82%	100.00%
<b>9 FY17 Required Contribution</b>	<b>40,436,538</b>	<b>2,957,848</b>	<b>43,394,386</b>
10 Change FY17 to FY16 (9 - 4)	998,148	359,634	1,357,782

## Massachusetts Department of Elementary and Secondary Education FY17 Chapter 70 Summary

### 44 Brockton

#### Aid Calculation FY17

##### Prior Year Aid

1 Chapter 70 FY16 170,040,928

##### Foundation Aid

2 Foundation budget FY17 202,933,234

3 Required district contribution FY17 40,436,538

4 Foundation aid (2 -3) 162,496,696

5 Increase over FY16 (4 - 1) 0

##### Minimum Aid

6 Minimum \$20 per pupil increase 353,480

##### Non-Operating District Reduction to Foundation

7 Reduction to foundation 0

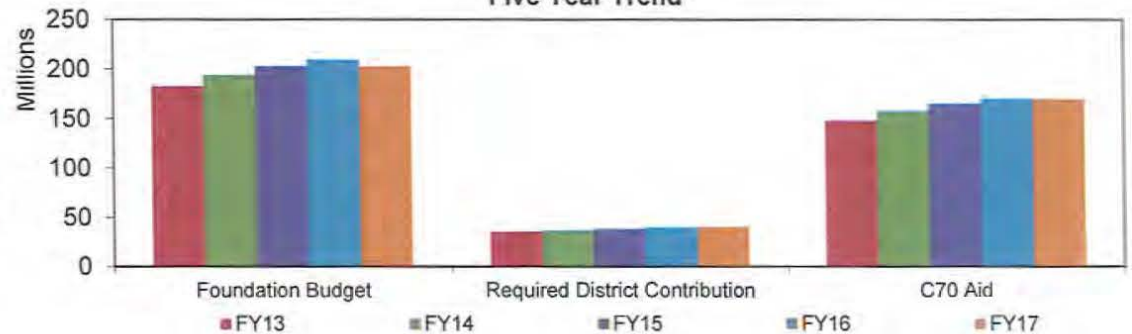
##### FY17 Chapter 70 Aid

8 sum of line 1, 5 minus 7 170,394,408

#### Comparison to FY16

	FY16	FY17	Change	Pct Chg
Enrollment	17,694	17,674	-20	-0.11%
Foundation budget	209,479,318	202,933,234	-6,546,084	-3.12%
Required district contribution	39,438,390	40,436,538	998,148	2.53%
Chapter 70 aid	170,040,928	170,394,408	353,480	0.21%
Required net school spending (NS)	209,479,318	210,830,946	1,351,628	0.65%
Target aid share	78.81%	78.13%		
C70 % of foundation	81.17%	83.97%		
Required NSS % of foundation	100.00%	103.89%		

Five Year Trend



## SOUTHEASTERN REGIONAL SCHOOL DISTRICT

### 2017 BUDGET

	FY16	FY17 REQUESTED*	FY17 RECOMMENDED
DISTRICT ASSESSMENT	\$3,133,097	\$3,531,517	\$3,531,517

\*Superintendent's letter to Mayor Carpenter dated April 25, 2016.

# ***SOUTHEASTERN REGIONAL SCHOOL DISTRICT***

250 Foundry Street, South Easton, Massachusetts 02375-1799

Phone: 508.230.1200 · Fax: 508.230.1563 · [www.sersd.org](http://www.sersd.org)

---

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

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

David M. Degan  
*Technical Institute  
Director*

David W. Wheeler  
*Principal*

April 25, 2016


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

Dear Mr. Brophy:

In accordance with the provisions of Chapter 489, Acts of 1963, as amended, and of Section 16B, Chapter 71 of the General Laws, as amended January 2, 1982, and in consideration of the vote and action of the Southeastern Regional School District Committee as of March 8, 2016, whereby the budget for Fiscal Year 2017 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, 2016, is \$3,531,517.

This assessment is to be paid in four equal quarterly installments due September 1, 2016; December 1, 2016; March 1, 2017; and June 1, 2017.

Yours truly,

  
Denis J. Feely  
District Treasurer

cc: Mayor Bill Carpenter  
Timothy Cruise, President, City Council  
John Condon, Chief Financial Officer  
City Councilors

Certified Mail #70150640000791493749

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.1110.1110.02.5110	Salaries Professional	\$31,788	\$31,788	\$45,835	\$32,424	\$636	\$636	2.00
01.1110.1110.02.5140	Salaries Secretarial	\$3,776	\$3,776	\$3,889	\$3,889	\$113	\$113	2.99
01.1110.1110.04.5300	Contracted Services	\$20,950	\$20,950	\$21,000	\$12,000	(\$8,950)	(\$8,950)	(42.72)
01.1110.1110.05.5400	Supplies And Materials	\$7,800	\$7,800	\$7,500	\$7,500	(\$300)	(\$300)	(3.85)
01.1110.1110.06.5612	Advertising	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	0.00
01.1110.1110.06.5616	Capital Equipment	\$400,000	\$2,794	\$0	\$0	(\$400,000)	(\$400,000)	(100.00)
01.1110.1110.06.5618	Alumni Relations	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	0.00
01.1110.1110.06.5620	Dues Educ Memb And Books	\$7,529	\$7,529	\$7,584	\$7,584	\$55	\$55	0.73
01.1110.1110.06.5640	Professional Development	\$11,300	\$12,004	\$16,300	\$16,300	\$5,000	\$5,000	44.25
01.1110.1110.06.5652	Technology Software	\$9,000	\$9,000	\$11,000	\$11,000	\$2,000	\$2,000	22.22
01.1110.1110.06.5700	Travel In State	\$7,700	\$6,996	\$7,700	\$7,700	\$0	\$0	0.00
DEPT: School Committee - 1110		\$506,843	\$109,637	\$127,808	\$105,397	(\$401,446)	(\$401,446)	(79.21)
01.1210.1210.01.5110	Salaries Professional	\$155,128	\$158,055	\$174,001	\$170,400	\$15,272	\$15,272	9.84
01.1210.1210.02.5140	Salaries Secretarial	\$73,979	\$73,979	\$76,672	\$76,672	\$2,693	\$2,693	3.64
01.1210.1210.05.5400	Supplies And Materials	\$4,386	\$4,386	\$5,500	\$5,500	\$1,114	\$1,114	25.40
01.1210.1210.06.5616	Capital Equipment	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$0	0.00
01.1210.1210.06.5620	Dues Educ Memb And Books	\$10,465	\$10,465	\$10,660	\$10,660	\$195	\$195	1.86
DEPT: Superintendent - 1210		\$303,958	\$306,885	\$326,833	\$323,232	\$19,274	\$19,274	6.34
01.1410.1210.06.5638	Postage	\$12,000	\$16,367	\$16,700	\$16,700	\$4,700	\$4,700	39.17
01.1410.1410.01.5110	Salaries Professional	\$114,763	\$114,763	\$119,354	\$119,354	\$4,591	\$4,591	4.00
01.1410.1410.02.5140	Salaries Secretarial	\$127,056	\$127,056	\$170,224	\$146,521	\$19,465	\$19,465	15.32
01.1410.1410.04.5300	Contracted Services	\$29,550	\$29,050	\$22,577	\$22,577	(\$6,973)	(\$6,973)	(23.60)

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.1410.1410.04.5320	Financial Audit	\$28,500	\$28,500	\$30,000	\$30,000	\$1,500	\$1,500	5.26
01.1410.1410.04.5380	Banking Fees	\$5,198	\$6,077	\$0	\$0	(\$5,198)	(\$5,198)	(100.00)
01.1410.1410.05.5400	Supplies And Materials	\$5,100	\$9,100	\$6,500	\$6,500	\$1,400	\$1,400	27.45
01.1410.1410.06.5620	Dues Educ Memb And Books	\$2,775	\$2,775	\$2,975	\$2,975	\$200	\$200	7.21
01.1410.1410.06.5634	Maintenance Of Equipment	\$12,000	\$7,621	\$11,385	\$11,385	(\$615)	(\$615)	(5.12)
01.1410.2305.01.5185	Longevity / Performance Incer	\$135,000	\$175,119	\$209,097	\$209,097	\$74,097	\$74,097	54.89
01.1410.2420.06.5636	Photocopying/Printing	\$60,000	\$94,800	\$85,000	\$85,000	\$25,000	\$25,000	41.67
DEPT: Financial Office - 1410		\$531,942	\$611,228	\$673,812	\$650,109	\$118,167	\$118,167	22.21
01.1420.1420.01.5110	Salaries Professional	\$81,287	\$81,287	\$83,726	\$83,726	\$2,439	\$2,439	3.00
01.1420.1420.02.5140	Salaries Secretarial	\$55,984	\$55,984	\$58,115	\$58,115	\$2,131	\$2,131	3.81
01.1420.1420.04.5300	Contracted Services	\$5,500	\$5,500	\$5,500	\$5,500	\$0	\$0	0.00
01.1420.1420.05.5400	Supplies And Materials	\$500	\$500	\$500	\$500	\$0	\$0	0.00
01.1420.1420.05.5441	Employee Recruit/Recognit	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	0.00
01.1420.1420.06.5612	Advertising	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	0.00
01.1420.1420.06.5620	Dues Educ Memb And Books	\$200	\$200	\$0	\$0	(\$200)	(\$200)	(100.00)
01.1420.1420.06.5640	Professional Development	\$1,000	\$1,000	\$0	\$0	(\$1,000)	(\$1,000)	(100.00)
DEPT: Human Resources - 1420		\$154,471	\$154,471	\$157,841	\$157,841	\$3,370	\$3,370	2.18
01.1430.1430.04.5330	Legal Counsel	\$15,000	\$15,000	\$16,000	\$16,000	\$1,000	\$1,000	6.67
DEPT: Legal Service - 1430		\$15,000	\$15,000	\$16,000	\$16,000	\$1,000	\$1,000	6.67
01.2200.2210.01.5110	Salaries Professional	\$633,174	\$633,174	\$645,840	\$656,304	\$23,130	\$23,130	3.65
01.2200.2210.02.5140	Salaries Secretarial	\$176,667	\$176,667	\$237,740	\$250,775	\$74,108	\$74,108	41.95
01.2200.2210.03.5164	Salaries Drivers	\$23,000	\$23,000	\$23,000	\$23,000	\$0	\$0	0.00

Printed: 02/08/2016 11:27:05 AM Report:

2015.4.10

Page: 2

rptGLGenBudgetRptUsingDefinition

# Southeastern Regional School District

## Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.2200.2210.04.5300	Contracted Services	\$40,045	\$38,675	\$71,545	\$31,500	(\$8,545)	(\$8,545)	(21.34)
01.2200.2210.05.5400	Supplies And Materials	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	0.00
01.2200.2210.05.5440	Student Recruit/Recognit	\$1,600	\$1,600	\$1,600	\$1,600	\$0	\$0	0.00
01.2200.2210.06.5614	Advisory Committee	\$8,600	\$8,600	\$8,600	\$8,600	\$0	\$0	0.00
01.2200.2210.06.5616	Capital Equipment	\$0	\$0	\$10,200	\$0	\$0	\$0	0.00
01.2200.2210.06.5624	Expenses Graduation	\$13,200	\$13,200	\$13,200	\$13,200	\$0	\$0	0.00
01.2200.2420.05.5460	Uniform Allowance	\$0	\$0	\$6,720	\$6,720	\$6,720	\$6,720	0.00
01.2200.2440.06.5647	Student Field Trips	\$8,400	\$8,400	\$29,950	\$15,000	\$6,600	\$6,600	78.57
DEPT: High School Office - 2200		\$914,686	\$913,316	\$1,058,395	\$1,016,699	\$102,013	\$102,013	11.15
01.2220.2210.06.5614	Advisory Committee	\$2,200	\$2,200	\$0	\$0	(\$2,200)	(\$2,200)	(100.00)
01.2220.2220.01.5110	Salaries Professional	\$0	\$131,340	\$0	\$0	\$0	\$0	0.00
01.2220.2220.02.5140	Salaries Secretarial	\$0	\$106,634	\$0	\$0	\$0	\$0	0.00
01.2220.2220.04.5300	Contracted Services	\$51,746	\$45,746	\$104,400	\$16,700	(\$35,046)	(\$35,046)	(67.73)
01.2220.2220.05.5400	Supplies And Materials	\$7,744	\$12,744	\$8,000	\$8,000	\$256	\$256	3.31
01.2220.2220.06.5612	Advertising	\$30,000	\$30,000	\$32,550	\$30,000	\$0	\$0	0.00
01.2220.2220.06.5614	Advisory Committee	\$1,800	\$1,800	\$0	\$0	(\$1,800)	(\$1,800)	(100.00)
01.2220.2220.06.5626	Expenses Open House	\$1,200	\$1,200	\$3,800	\$3,800	\$2,600	\$2,600	216.67
01.2220.2220.06.5700	Travel In State	\$500	\$500	\$500	\$500	\$0	\$0	0.00
01.2220.2357.06.5620	Dues Educ Memb And Books	\$4,000	\$3,986	\$14,230	\$14,230	\$10,230	\$10,230	255.75
01.2220.2357.06.5640	Professional Development	\$8,000	\$8,000	\$183,100	\$0	(\$8,000)	(\$8,000)	(100.00)
01.2220.2410.05.5410	Books Text	\$0	\$0	\$500	\$500	\$500	\$500	0.00
01.2220.2420.05.5420	Equipment Instructional	\$0	\$0	\$32,900	\$39,200	\$39,200	\$39,200	0.00
01.2220.2420.05.5460	Uniform Allowance	\$0	\$0	\$150	\$150	\$150	\$150	0.00
01.2220.2451.06.5650	Technology Computer Hardw	\$2,300	\$2,314	\$33,200	\$33,200	\$30,900	\$30,900	1,343.48

Printed: 02/08/2016 11:27:05 AM

Report:

2015.4.10

Page:

3

rptGLGenBudgetRptUsingDefinition

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance    ☒ Round to whole dollars    ☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.2220.4230.06.5634	Maintenance Of Equipment	\$0	\$0	\$500	\$500	\$500	\$500	0.00
DEPT: Technical Institute Offic - 2220		\$109,490	\$346,464	\$413,830	\$146,780	\$37,290	\$37,290	34.06
01.2250.2250.01.5110	Salaries Professional	\$454,407	\$441,480	\$500,727	\$500,727	\$46,320	\$46,320	10.19
01.2250.2250.02.5140	Salaries Secretarial	\$78,740	\$78,740	\$68,223	\$68,223	(\$10,517)	(\$10,517)	(13.36)
01.2250.2250.04.5300	Contracted Services	\$134,011	\$134,011	\$199,391	\$173,110	\$39,099	\$39,099	29.18
01.2250.2250.05.5400	Supplies And Materials	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	0.00
01.2250.2250.06.5620	Dues Educ Memb And Books	\$944	\$944	\$948	\$948	\$4	\$4	0.42
01.2250.2250.06.5622	Equipment Repair	\$21,607	\$21,607	\$21,607	\$21,607	\$0	\$0	0.00
01.2250.2250.06.5634	Maintenance Of Equipment	\$16,455	\$16,455	\$27,050	\$27,050	\$10,595	\$10,595	64.39
01.2250.2250.06.5640	Professional Development	\$4,750	\$4,750	\$4,750	\$4,750	\$0	\$0	0.00
01.2250.2250.06.5650	Tech Computer Hardware - Tr	\$106,654	\$106,654	\$287,704	\$237,704	\$131,050	\$131,050	122.87
01.2250.2250.06.5652	Technology Software - Technr	\$68,084	\$68,084	\$67,460	\$67,460	(\$624)	(\$624)	(0.92)
DEPT: Technology Support - 2250		\$900,652	\$887,725	\$1,192,860	\$1,116,579	\$215,927	\$215,927	23.97
01.2303.2210.04.5300	Contracted Services	\$1,000	\$1,000	\$1,500	\$1,500	\$500	\$500	50.00
01.2303.2410.05.5410	Books Text	\$1,200	\$700	\$1,500	\$1,500	\$300	\$300	25.00
DEPT: Academic ELL - 2303		\$2,200	\$1,700	\$3,000	\$3,000	\$800	\$800	36.36
01.2304.2305.01.5120	Salaries Instructional	\$884,483	\$874,483	\$966,290	\$929,290	\$44,807	\$44,807	5.07
01.2304.2430.05.5400	Supplies And Materials	\$31,760	\$25,760	\$31,295	\$31,295	(\$465)	(\$465)	(1.46)
01.2304.2455.06.5652	Technology Software - Acadei	\$1,000	\$1,000	\$2,500	\$2,500	\$1,500	\$1,500	150.00
DEPT: Academic English - 2304		\$917,243	\$901,243	\$1,000,085	\$963,085	\$45,842	\$45,842	5.00
01.2305.2305.01.5120	Salaries Instructional	\$142,963	\$121,225	\$144,622	\$144,622	\$1,659	\$1,659	1.16

Printed: 02/08/2016 11:27:05 AM

Report:

2015.4.10

Page:

4

rptGLGenBudgetRptUsingDefinition



## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.2305.2410.05.5410	Textbooks	\$400	\$400	\$400	\$400	\$0	\$0	0.00
01.2305.2430.05.5400	Supplies And Materials	\$800	\$800	\$800	\$800	\$0	\$0	0.00
DEPT: Foreign Language - 2305		\$144,163	\$122,425	\$145,822	\$145,822	\$1,659	\$1,659	1.15
01.2306.2305.01.5120	Salaries Instructional	\$914,731	\$904,613	\$936,899	\$1,039,899	\$125,168	\$125,168	13.68
01.2306.2430.05.5400	Supplies And Materials	\$8,800	\$6,700	\$18,325	\$18,325	\$9,525	\$9,525	108.24
01.2306.4230.06.5634	Maintenance Of Equipment	\$19,500	\$19,500	\$0	\$0	(\$19,500)	(\$19,500)	(100.00)
DEPT: Academic Mathematics - 2306		\$943,031	\$930,813	\$955,224	\$1,058,224	\$115,193	\$115,193	12.22
01.2308.2305.01.5120	Salaries Instructional	\$611,693	\$611,693	\$655,859	\$658,859	\$47,166	\$47,166	7.71
01.2308.2420.05.5420	Equipment Instructional	\$0	\$2,926	\$0	\$0	\$0	\$0	0.00
01.2308.2430.05.5400	Supplies And Materials	\$15,400	\$8,974	\$35,619	\$35,619	\$20,219	\$20,219	131.29
01.2308.4230.06.5634	Maintenance Of Equipment	\$9,735	\$9,735	\$0	\$0	(\$9,735)	(\$9,735)	(100.00)
DEPT: Academic Science - 2308		\$636,828	\$633,328	\$691,478	\$694,478	\$57,650	\$57,650	9.05
01.2310.2305.01.5120	Salaries Instructional	\$702,139	\$702,139	\$725,458	\$675,458	(\$26,681)	(\$26,681)	(3.80)
01.2310.2430.05.5400	Supplies And Materials	\$8,883	\$6,783	\$11,590	\$11,590	\$2,707	\$2,707	30.47
01.2310.2455.06.5652	Technology Software - Acade	\$1,900	\$1,900	\$2,670	\$2,670	\$770	\$770	40.53
01.2310.4230.06.5634	Maintenance Of Equipment	\$13,340	\$13,340	\$0	\$0	(\$13,340)	(\$13,340)	(100.00)
DEPT: Academic Social Studies - 2310		\$726,262	\$724,162	\$739,718	\$689,718	(\$36,544)	(\$36,544)	(5.03)
01.2312.2305.01.5120	Salaries Instructional	\$147,829	\$149,455	\$155,461	\$155,461	\$7,632	\$7,632	5.16
01.2312.2430.05.5400	Supplies And Materials	\$17,340	\$16,340	\$20,500	\$20,500	\$3,160	\$3,160	18.22
DEPT: Voc-Collision Repair Tech - 2312		\$165,169	\$165,795	\$175,961	\$175,961	\$10,792	\$10,792	6.53

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.2313.2305.01.5120	Salaries Instructional	\$250,246	\$250,246	\$255,251	\$255,251	\$5,005	\$5,005	2.00
01.2313.2430.05.5400	Supplies And Materials	\$5,967	\$5,467	\$7,450	\$7,450	\$1,483	\$1,483	24.85
DEPT: Voc-Automotive Technology - 2313		\$256,213	\$255,713	\$262,701	\$262,701	\$6,488	\$6,488	2.53
01.2314.2210.04.5300	Contracted Services	\$2,000	\$2,000	\$2,625	\$2,625	\$625	\$625	31.25
01.2314.2305.01.5120	Salaries Instructional	\$292,467	\$292,467	\$304,122	\$223,811	(\$68,656)	(\$68,656)	(23.47)
01.2314.2357.06.5620	Dues Educ Memb And Books	\$2,200	\$2,200	\$3,500	\$3,500	\$1,300	\$1,300	59.09
01.2314.2410.05.5410	Books Text	\$1,300	\$1,300	\$100	\$100	(\$1,200)	(\$1,200)	(92.31)
01.2314.2420.05.5420	Equipment Instructional	\$5,000	\$4,778	\$1,175	\$1,175	(\$3,825)	(\$3,825)	(76.50)
01.2314.2420.05.5460	Uniform Allowance	\$1,100	\$1,100	\$0	\$0	(\$1,100)	(\$1,100)	(100.00)
01.2314.2420.06.5616	Capital Equipment	\$0	\$222	\$0	\$0	\$0	\$0	0.00
01.2314.2430.05.5400	Supplies And Materials	\$9,001	\$8,701	\$27,400	\$11,400	\$2,399	\$2,399	26.65
01.2314.2451.06.5650	Technology Computer Hardw	\$5,500	\$5,500	\$19,300	\$19,300	\$13,800	\$13,800	250.91
01.2314.2455.06.5652	Technology Software	\$2,000	\$2,000	\$0	\$0	(\$2,000)	(\$2,000)	(100.00)
01.2314.4230.06.5622	Equipment Repair	\$1,000	\$1,000	\$5,000	\$5,000	\$4,000	\$4,000	400.00
01.2314.4230.06.5634	Maintenance Of Equipment	\$5,500	\$5,500	\$64,850	\$64,850	\$59,350	\$59,350	1,079.09
DEPT: Voc-Engineering - 2314		\$327,068	\$326,768	\$428,072	\$331,761	\$4,693	\$4,693	1.43
01.2315.2357.06.5620	Dues Educ Memb And Books	\$200	\$200	\$0	\$0	(\$200)	(\$200)	(100.00)
01.2315.2430.05.5400	Supplies And Materials	\$3,430	\$930	\$0	\$0	(\$3,430)	(\$3,430)	(100.00)
DEPT: Voc-Innovation Academy - 2315		\$3,630	\$1,130	\$0	\$0	(\$3,630)	(\$3,630)	(100.00)
01.2316.2305.01.5120	Salaries Instructional	\$124,434	\$126,202	\$132,728	\$132,728	\$8,294	\$8,294	6.67
01.2316.2430.05.5400	Supplies And Materials	\$16,000	\$15,000	\$16,000	\$16,000	\$0	\$0	0.00
DEPT: Voc-Cabinet Making - 2316		\$140,434	\$141,202	\$148,728	\$148,728	\$8,294	\$8,294	5.91

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.2317.2305.01.5120	Salaries Instructional	\$346,170	\$348,742	\$367,606	\$367,606	\$21,436	\$21,436	6.19
01.2317.2357.06.5620	Dues Educ Memb And Books	\$2,099	\$2,099	\$0	\$0	(\$2,099)	(\$2,099)	(100.00)
01.2317.2410.05.5410	Books Text	\$800	\$200	\$0	\$0	(\$800)	(\$800)	(100.00)
01.2317.2420.05.5420	Equipment Instructional	\$6,458	\$6,758	\$0	\$0	(\$6,458)	(\$6,458)	(100.00)
01.2317.2420.05.5460	Uniform Allowance	\$1,180	\$1,480	\$0	\$0	(\$1,180)	(\$1,180)	(100.00)
01.2317.2420.06.5616	Capital Equipment	\$5,950	\$5,950	\$0	\$0	(\$5,950)	(\$5,950)	(100.00)
01.2317.2430.05.5400	Supplies And Materials	\$8,000	\$8,000	\$10,120	\$10,120	\$2,120	\$2,120	26.50
01.2317.4230.06.5622	Equipment Repair	\$500	\$500	\$0	\$0	(\$500)	(\$500)	(100.00)
01.2317.4230.06.5634	Maintenance Of Equipment	\$2,200	\$2,200	\$0	\$0	(\$2,200)	(\$2,200)	(100.00)
DEPT: Voc-Design & Visual - 2317		\$373,357	\$375,929	\$377,726	\$377,726	\$4,369	\$4,369	1.17
01.2318.2305.01.5120	Salaries Instructional	\$294,206	\$286,454	\$283,126	\$283,126	(\$11,080)	(\$11,080)	(3.77)
01.2318.2430.05.5400	Supplies And Materials	\$35,853	\$33,853	\$36,000	\$36,000	\$147	\$147	0.41
DEPT: Voc-Culinary Arts - 2318		\$330,059	\$320,307	\$319,126	\$319,126	(\$10,933)	(\$10,933)	(3.31)
01.2319.2430.05.5400	Supplies And Materials	\$0	\$0	\$4,500	\$4,500	\$4,500	\$4,500	0.00
DEPT: Voc-Performing Arts - 2319		\$0	\$0	\$4,500	\$4,500	\$4,500	\$4,500	0.00
01.2320.2305.01.5120	Salaries Instructional	\$147,047	\$147,047	\$155,792	\$155,792	\$8,745	\$8,745	5.95
01.2320.2430.05.5400	Supplies And Materials	\$9,860	\$8,860	\$20,489	\$20,489	\$10,629	\$10,629	107.80
DEPT: Voc-Cosmetology - 2320		\$156,907	\$155,907	\$176,281	\$176,281	\$19,374	\$19,374	12.35
01.2321.2305.01.5120	Salaries Instructional	\$147,559	\$147,559	\$152,889	\$152,889	\$5,330	\$5,330	3.61
01.2321.2430.05.5400	Supplies And Materials	\$15,000	\$14,500	\$43,379	\$43,379	\$28,379	\$28,379	189.19
DEPT: Voc-Dental Assisting - 2321		\$162,559	\$162,059	\$196,268	\$196,268	\$33,709	\$33,709	20.74

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.2322.2305.01.5120	Salaries Instructional	\$169,810	\$170,050	\$176,498	\$176,498	\$6,688	\$6,688	3.94
01.2322.2420.05.5460	Uniform Allowance	\$400	\$400	\$400	\$400	\$0	\$0	0.00
01.2322.2430.05.5400	Supplies And Materials	\$4,641	\$3,641	\$4,641	\$4,641	\$0	\$0	0.00
DEPT: Voc-Retail & Marketing - 2322		\$174,851	\$174,091	\$181,539	\$181,539	\$6,688	\$6,688	3.82
01.2323.2305.01.5120	Salaries Instructional	\$234,470	\$236,017	\$240,933	\$240,933	\$6,463	\$6,463	2.76
01.2323.2430.05.5400	Supplies And Materials	\$13,000	\$11,545	\$33,445	\$33,445	\$20,445	\$20,445	157.27
DEPT: Voc-Electricity - 2323		\$247,470	\$247,562	\$274,378	\$274,378	\$26,908	\$26,908	10.87
01.2324.2305.01.5120	Salaries Instructional	\$80,474	\$80,474	\$82,084	\$82,084	\$1,610	\$1,610	2.00
01.2324.2357.06.5620	Dues Educ Memb And Books	\$200	\$200	\$0	\$0	(\$200)	(\$200)	(100.00)
01.2324.2430.05.5400	Supplies And Materials	\$7,000	\$7,000	\$10,000	\$10,000	\$3,000	\$3,000	42.86
01.2324.4230.06.5622	Equipment Repair	\$6,000	\$4,000	\$0	\$0	(\$6,000)	(\$6,000)	(100.00)
01.2324.4230.06.5634	Maintenance Of Equipment	\$2,000	\$2,000	\$0	\$0	(\$2,000)	(\$2,000)	(100.00)
DEPT: Voc-Graphic Communication - 2324		\$95,674	\$93,674	\$92,084	\$92,084	(\$3,590)	(\$3,590)	(3.75)
01.2325.2305.01.5120	Salaries Instructional	\$224,292	\$224,292	\$234,583	\$234,583	\$10,291	\$10,291	4.59
01.2325.2430.05.5400	Supplies And Materials	\$3,000	\$3,000	\$7,575	\$7,575	\$4,575	\$4,575	152.50
DEPT: Voc-Health Service Assist - 2325		\$227,292	\$227,292	\$242,158	\$242,158	\$14,866	\$14,866	6.54
01.2326.2305.01.5120	Salaries Instructional	\$167,902	\$167,902	\$171,260	\$171,260	\$3,358	\$3,358	2.00
01.2326.2430.05.5400	Supplies And Materials	\$9,333	\$8,833	\$8,800	\$8,800	(\$533)	(\$533)	(5.71)
DEPT: Voc-Air Cond & Refrig - 2326		\$177,235	\$176,735	\$180,060	\$180,060	\$2,825	\$2,825	1.59
01.2327.2305.01.5120	Salaries Instructional	\$76,998	\$76,998	\$78,538	\$50,000	(\$26,998)	(\$26,998)	(35.06)

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.2327.2430.05.5400	Supplies And Materials	\$8,772	\$7,772	\$29,000	\$29,000	\$20,228	\$20,228	230.60
DEPT: Voc-Carpentry/Cabinet Making - 2327		\$85,770	\$84,770	\$107,538	\$79,000	(\$6,770)	(\$6,770)	(7.89)
01.2328.2305.01.5120	Salaries Instructional	\$159,211	\$132,028	\$139,662	\$219,973	\$60,762	\$60,762	38.16
01.2328.2430.05.5400	Supplies And Materials	\$7,472	\$6,472	\$11,315	\$6,315	(\$1,157)	(\$1,157)	(15.48)
DEPT: Voc-Machine Technology - 2328		\$166,683	\$138,500	\$150,977	\$226,288	\$59,605	\$59,605	35.76
01.2329.2305.01.5120	Salaries Instructional	\$53,128	\$75,387	\$110,638	\$110,638	\$57,510	\$57,510	108.25
01.2329.2430.05.5400	Supplies And Materials	\$10,600	\$9,755	\$15,000	\$15,000	\$4,400	\$4,400	41.51
DEPT: Voc-Metal Fabrication - 2329		\$63,728	\$85,142	\$125,638	\$125,638	\$61,910	\$61,910	97.15
01.2330.2305.01.5120	Salaries Instructional	\$190,836	\$190,836	\$142,880	\$142,880	(\$47,956)	(\$47,956)	(25.13)
01.2330.2430.05.5400	Supplies And Materials	\$20,621	\$20,121	\$23,000	\$23,000	\$2,379	\$2,379	11.54
DEPT: Voc-Plumbing - 2330		\$211,457	\$210,957	\$165,880	\$165,880	(\$45,577)	(\$45,577)	(21.55)
01.2331.2305.01.5120	Salaries Instructional	\$182,975	\$182,975	\$187,721	\$232,721	\$49,746	\$49,746	27.19
01.2331.2430.05.5400	Supplies And Materials	\$0	\$0	\$11,500	\$11,500	\$11,500	\$11,500	0.00
DEPT: Voc-Legal & Protective - 2331		\$182,975	\$182,975	\$199,221	\$244,221	\$61,246	\$61,246	33.47
01.2332.2305.01.5120	Salaries Instructional	\$119,375	\$124,299	\$132,886	\$132,886	\$13,511	\$13,511	11.32
01.2332.2430.05.5400	Supplies And Materials	\$5,000	\$4,500	\$5,736	\$5,736	\$736	\$736	14.72
DEPT: Voc-Medical Assisting - 2332		\$124,375	\$128,799	\$138,622	\$138,622	\$14,247	\$14,247	11.45
01.2335.2210.04.5300	Contracted Services	\$7,800	\$7,800	\$7,800	\$7,800	\$0	\$0	0.00
01.2335.2305.01.5120	Salaries Instructional	\$147,046	\$147,046	\$118,899	\$118,899	(\$28,147)	(\$28,147)	(19.14)

Printed: 02/08/2016 11:27:05 AM Report:

2015.4.10

Page: 9

rptGLGenBudgetRptUsingDefinition

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.2335.2357.06.5620	Dues Educ Memb And Books	\$600	\$600	\$0	\$0	(\$600)	(\$600)	(100.00)
01.2335.2410.05.5410	Books Text	\$3,000	\$3,000	\$0	\$0	(\$3,000)	(\$3,000)	(100.00)
01.2335.2420.05.5420	Equipment Instructional	\$17,000	\$17,000	\$0	\$0	(\$17,000)	(\$17,000)	(100.00)
01.2335.2420.05.5460	Uniform Allowance	\$1,000	\$1,000	\$0	\$0	(\$1,000)	(\$1,000)	(100.00)
01.2335.2420.06.5616	Capital Equipment	\$5,000	\$5,000	\$0	\$0	(\$5,000)	(\$5,000)	(100.00)
01.2335.2430.05.5400	Supplies And Materials	\$5,000	\$4,500	\$16,600	\$16,600	\$11,600	\$11,600	232.00
01.2335.2451.06.5650	Technology Computer Hardw	\$500	\$500	\$0	\$0	(\$500)	(\$500)	(100.00)
01.2335.2455.06.5652	Technology Software	\$1,700	\$1,700	\$0	\$0	(\$1,700)	(\$1,700)	(100.00)
01.2335.4230.06.5634	Maintenance Of Equipment	\$800	\$800	\$0	\$0	(\$800)	(\$800)	(100.00)
DEPT: Voc-Environmental Tech - 2335		\$189,446	\$188,946	\$143,299	\$143,299	(\$46,147)	(\$46,147)	(24.36)
01.2337.2305.01.5120	Salaries Instructional	\$175,500	\$175,500	\$179,010	\$179,010	\$3,510	\$3,510	2.00
01.2337.2430.05.5400	Supplies And Materials	\$7,589	\$7,089	\$60,390	\$30,390	\$22,801	\$22,801	300.45
DEPT: Voc-Early Education&Care - 2337		\$183,089	\$182,589	\$239,400	\$209,400	\$26,311	\$26,311	14.37
01.2339.2305.01.5110	Salaries Professional	\$272,923	\$272,923	\$253,344	\$253,344	(\$19,579)	(\$19,579)	(7.17)
01.2339.2430.05.5400	Supplies And Materials	\$3,060	\$2,560	\$2,612	\$2,612	(\$448)	(\$448)	(14.64)
01.2339.4230.06.5622	Equipment Repair	\$3,850	\$3,850	\$3,927	\$3,927	\$77	\$77	2.00
DEPT: Physical Education/Health - 2339		\$279,833	\$279,333	\$259,883	\$259,883	(\$19,950)	(\$19,950)	(7.13)
01.2340.2340.01.5110	Salaries Professional	\$76,177	\$76,177	\$80,603	\$80,603	\$4,426	\$4,426	5.81
01.2340.2357.06.5620	Dues Educ Memb And Books	\$1,300	\$1,300	\$1,300	\$1,300	\$0	\$0	0.00
01.2340.2415.05.5416	Books Library	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$0	0.00
01.2340.2430.05.5400	Supplies And Materials	\$2,000	\$1,500	\$1,500	\$1,500	(\$500)	(\$500)	(25.00)
01.2340.2455.06.5652	Technology Software - Library	\$14,944	\$14,944	\$15,000	\$15,000	\$56	\$56	0.37
DEPT: Media Center - 2340		\$101,921	\$101,421	\$105,903	\$105,903	\$3,982	\$3,982	3.9

Printed: 02/08/2016 11:27:05 AM Report:

2015.4.10

Page: 10

rptGLGenBudgetRptUsingDefinition

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.2351.2210.04.5300	Contracted Services	\$0	\$0	\$5,400	\$5,400	\$5,400	\$5,400	0.00
01.2351.2357.06.5620	Dues Educ Memb And Books	\$2,100	\$2,100	\$5,490	\$5,490	\$3,390	\$3,390	161.43
01.2351.2357.06.5640	Professional Development	\$0	\$0	\$6,120	\$0	\$0	\$0	0.00
01.2351.2410.05.5410	Textbooks	\$25,558	\$25,558	\$32,704	\$32,704	\$7,146	\$7,146	27.96
01.2351.2420.05.5420	Equipment Instructional	\$53,000	\$53,000	\$109,185	\$89,185	\$36,185	\$36,185	68.27
01.2351.2420.05.5460	Uniform/Equipment	\$2,000	\$2,000	\$7,100	\$7,100	\$5,100	\$5,100	255.00
01.2351.2420.06.5616	Capital Equipment	\$12,341	\$12,341	\$45,000	\$0	(\$12,341)	(\$12,341)	(100.00)
01.2351.2455.06.5652	Technology Software - Ctr Bui	\$2,000	\$2,000	\$16,590	\$14,590	\$12,590	\$12,590	629.50
01.2351.4230.06.5622	Equipment Repair	\$4,500	\$4,500	\$33,200	\$28,200	\$23,700	\$23,700	526.67
DEPT: Weckesser Center 1 - 2351		\$101,499	\$101,499	\$260,789	\$182,669	\$81,170	\$81,170	79.97
01.2352.2210.04.5300	Contracted Services	\$70,100	\$70,100	\$21,800	\$21,800	(\$48,300)	(\$48,300)	(68.90)
01.2352.2357.06.5620	Dues Educ Memb And Books	\$4,145	\$4,145	\$9,773	\$9,773	\$5,628	\$5,628	135.78
01.2352.2357.06.5640	Professional Development	\$0	\$0	\$5,110	\$5,110	\$5,110	\$5,110	0.00
01.2352.2410.05.5410	Textbooks	\$23,038	\$23,038	\$15,030	\$15,030	(\$8,008)	(\$8,008)	(34.76)
01.2352.2420.05.5420	Equipment Instructional	\$20,363	\$19,517	\$24,200	\$24,200	\$3,837	\$3,837	18.84
01.2352.2420.05.5422	Equipment Instruct Large	\$10,000	\$10,000	\$21,500	\$21,500	\$11,500	\$11,500	115.00
01.2352.2420.05.5460	Uniform/Equipment	\$2,600	\$3,446	\$2,200	\$2,200	(\$400)	(\$400)	(15.38)
01.2352.2451.06.5650	Tech Computer Hardware - Ci	\$250	\$250	\$8,560	\$8,560	\$8,310	\$8,310	3,324.00
01.2352.2455.06.5652	Technology Software - Ctr He.	\$5,800	\$5,800	\$12,840	\$12,840	\$7,040	\$7,040	121.38
01.2352.4230.06.5622	Equipment Repair	\$2,000	\$2,000	\$33,888	\$33,888	\$31,888	\$31,888	1,594.40
01.2352.4230.06.5634	Maintenance Of Equipment	\$6,000	\$6,000	\$7,000	\$7,000	\$1,000	\$1,000	16.67
DEPT: Maguire Center - 2352		\$144,296	\$144,296	\$161,901	\$161,901	\$17,605	\$17,605	12.20

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.2353.2210.04.5300	Contracted Services	\$1,200	\$1,200	\$58,000	\$48,000	\$46,800	\$46,800	3,900.00
01.2353.2357.06.5620	Dues Educ Memb And Books	\$1,875	\$1,875	\$7,675	(\$1,325)	(\$3,200)	(\$3,200)	(170.67)
01.2353.2357.06.5640	Professional Development	\$0	\$0	\$400	\$400	\$400	\$400	0.00
01.2353.2410.05.5410	Textbooks	\$7,524	\$7,524	\$13,306	\$13,306	\$5,782	\$5,782	76.85
01.2353.2420.05.5420	Equipment Instructional	\$12,382	\$20,382	\$43,583	\$38,856	\$26,474	\$26,474	213.81
01.2353.2420.05.5460	Uniform/Equipment	\$2,980	\$2,980	\$3,850	\$2,850	(\$130)	(\$130)	(4.36)
01.2353.2420.06.5616	Capital Equipment	\$3,200	\$3,200	\$0	\$0	(\$3,200)	(\$3,200)	(100.00)
01.2353.2455.06.5652	Technology Software - Ctr Tra	\$11,100	\$3,100	\$10,767	\$10,767	(\$333)	(\$333)	(3.00)
01.2353.4230.06.5622	Equipment Repair	\$7,650	\$7,650	\$9,000	\$9,000	\$1,350	\$1,350	17.65
01.2353.4230.06.5634	Maintenance Of Equipment	\$6,000	\$6,000	\$4,000	\$2,000	(\$4,000)	(\$4,000)	(66.67)
DEPT: Weckesser Center 2 - 2353		\$53,911	\$53,911	\$150,581	\$123,854	\$69,943	\$69,943	129.74
01.2354.2210.04.5300	Contracted Services	\$12,000	\$12,000	\$0	\$0	(\$12,000)	(\$12,000)	(100.00)
01.2354.2357.06.5620	Dues Educ Memb And Books	\$6,000	\$5,953	\$0	\$0	(\$6,000)	(\$6,000)	(100.00)
01.2354.2430.05.5400	Supplies And Materials	\$0	\$47	\$0	\$0	\$0	\$0	0.00
DEPT: Ctr For Emerging Tech - 2354		\$18,000	\$18,000	\$0	\$0	(\$18,000)	(\$18,000)	(100.00)
01.2357.2430.05.5400	Supplies And Materials	\$0	\$441	\$0	\$0	\$0	\$0	0.00
DEPT: Ctr Integration & Assessment - 2357		\$0	\$441	\$0	\$0	\$0	\$0	0.00
01.2358.2210.04.5300	Contracted Services	\$1,800	\$1,454	\$0	\$0	(\$1,800)	(\$1,800)	(100.00)
01.2358.2357.06.5620	Dues Educ Memb And Books	\$440	\$440	\$0	\$0	(\$440)	(\$440)	(100.00)
01.2358.2420.05.5460	Uniform Allowance	\$1,200	\$823	\$0	\$0	(\$1,200)	(\$1,200)	(100.00)
01.2358.2430.05.5400	Supplies And Materials	\$0	\$591	\$0	\$0	\$0	\$0	0.00
01.2358.2455.06.5652	Technology Software	\$5,000	\$4,559	\$0	\$0	(\$5,000)	(\$5,000)	(100.00)

Printed: 02/08/2016 11:27:05 AM

Report:

2015.4.10

Page:

12

rptGLGenBudgetRptUsingDefinition



## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.2358.4230.06.5634	Maintenance Of Equipment	\$0	\$132	\$0	\$0	\$0	\$0	0.00
DEPT: Academics-Innovation Academy - 2358		\$8,440	\$7,999	\$0	\$0	(\$8,440)	(\$8,440)	(100.00)
01.2360.2430.05.5400	Supplies And Materials	\$4,449	\$4,449	\$7,789	\$7,789	\$3,340	\$3,340	75.07
DEPT: Reading - 2360		\$4,449	\$4,449	\$7,789	\$7,789	\$3,340	\$3,340	75.07
01.2361.2210.04.5300	Contracted Services	\$7,000	\$18,738	\$0	\$0	(\$7,000)	(\$7,000)	(100.00)
01.2361.2357.06.5620	Dues Educ Memb And Books	\$8,500	\$8,500	\$1,000	\$1,000	(\$7,500)	(\$7,500)	(88.24)
01.2361.2410.05.5410	Books Text	\$100,000	\$100,000	\$150,000	\$110,000	\$10,000	\$10,000	10.00
01.2361.2420.05.5420	Equipment Instructional	\$0	\$0	\$12,600	\$12,600	\$12,600	\$12,600	0.00
01.2361.2430.05.5400	Supplies And Materials	\$5,100	\$5,100	\$22,600	\$18,000	\$12,900	\$12,900	252.94
01.2361.2455.06.5652	Technology Software	\$75,402	\$75,402	\$3,100	\$3,100	(\$72,302)	(\$72,302)	(95.89)
01.2361.4230.06.5634	Maintenance Of Equipment	\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500	0.00
DEPT: Driscoll Center - 2361		\$196,002	\$207,740	\$196,800	\$152,200	(\$43,802)	(\$43,802)	(22.35)
01.2362.2420.05.5420	Equipment Instructional	\$3,000	\$3,000	\$0	\$0	(\$3,000)	(\$3,000)	(100.00)
01.2362.2430.05.5400	Supplies And Materials	\$5,000	\$5,000	\$0	\$0	(\$5,000)	(\$5,000)	(100.00)
DEPT: Mcas Department - 2362		\$8,000	\$8,000	\$0	\$0	(\$8,000)	(\$8,000)	(100.00)
01.2371.2305.01.5120	Salaries Instructional	\$87,559	\$87,559	\$89,310	\$89,310	\$1,751	\$1,751	2.00
DEPT: Ti Business Math - 2371		\$87,559	\$87,559	\$89,310	\$89,310	\$1,751	\$1,751	2.00
01.2372.2305.01.5120	Salaries Instructional	\$0	\$0	\$72,000	\$15,000	\$15,000	\$15,000	0.00
01.2372.2357.06.5620	Dues Educ Memb And Books	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	0.00
01.2372.2420.05.5420	Equipment Instructional	\$1,250	\$1,250	\$17,100	\$0	(\$1,250)	(\$1,250)	(100.00)

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.2372.2430.05.5400	Supplies And Materials	\$10,000	\$10,000	\$12,050	\$8,000	(\$2,000)	(\$2,000)	(20.00)
DEPT: Ti Cosmetology - 2372		\$12,250	\$12,250	\$102,150	\$24,000	\$11,750	\$11,750	95.92
01.2373.2305.01.5120	Salaries Instructional	\$70,831	\$96,474	\$117,573	\$76,923	\$6,092	\$6,092	8.60
01.2373.2357.06.5620	Dues Educ Memb And Books	\$3,050	\$2,779	\$4,250	\$4,250	\$1,200	\$1,200	39.34
01.2373.2420.05.5420	Equipment Instructional	\$5,000	\$5,000	\$0	\$0	(\$5,000)	(\$5,000)	(100.00)
01.2373.2420.05.5460	Uniform/Equipment	\$150	\$150	\$200	\$200	\$50	\$50	33.33
01.2373.2430.05.5400	Supplies And Materials	\$12,000	\$12,000	\$20,300	\$20,300	\$8,300	\$8,300	69.17
01.2373.2455.06.5652	Technology Software - Ti Den	\$3,400	\$3,400	\$3,400	\$3,400	\$0	\$0	0.00
DEPT: Ti Dental Assistant - 2373		\$94,431	\$119,803	\$145,723	\$105,073	\$10,642	\$10,642	11.27
01.2374.2420.05.5420	Equipment Instructional	\$4,500	\$4,500	\$6,000	\$0	(\$4,500)	(\$4,500)	(100.00)
01.2374.2430.05.5400	Supplies And Materials	\$5,100	\$5,100	\$12,000	\$7,000	\$1,900	\$1,900	37.25
DEPT: Ti Heat/Air Conditioning - 2374		\$9,600	\$9,600	\$18,000	\$7,000	(\$2,600)	(\$2,600)	(27.08)
01.2375.2305.01.5120	Salaries Instructional	\$272,749	\$390,961	\$288,960	\$288,960	\$16,211	\$16,211	5.94
01.2375.2357.06.5620	Dues Educ Memb And Books	\$2,800	\$2,800	\$0	\$0	(\$2,800)	(\$2,800)	(100.00)
01.2375.2420.05.5460	Uniform/Equipment	\$0	\$0	\$200	\$200	\$200	\$200	0.00
01.2375.2430.05.5400	Supplies And Materials	\$7,650	\$7,650	\$11,800	\$11,800	\$4,150	\$4,150	54.25
01.2375.2455.06.5652	Technology Software - Ti Lpn	\$8,000	\$8,000	\$0	\$0	(\$8,000)	(\$8,000)	(100.00)
DEPT: Ti Lpn Days - 2375		\$291,199	\$409,411	\$300,960	\$300,960	\$9,761	\$9,761	3.35
01.2376.2357.06.5620	Dues Educ Memb And Books	\$800	\$346	\$800	\$800	\$0	\$0	0.00
01.2376.2410.05.5410	Textbooks	\$0	\$0	\$800	\$800	\$800	\$800	0.00
01.2376.2420.05.5460	Uniform/Equipment	\$5,600	\$5,600	\$5,000	\$0	(\$5,600)	(\$5,600)	(100.00)

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.2376.2430.05.5400	Supplies And Materials	\$5,049	\$5,049	\$4,500	\$4,500	(\$549)	(\$549)	(10.87)
01.2376.4230.06.5634	Maintenance Of Equipment	\$0	\$0	\$1,250	\$1,250	\$1,250	\$1,250	0.00
DEPT: Ti Lpn Evening - 2376		\$11,449	\$10,995	\$12,350	\$7,350	(\$4,099)	(\$4,099)	(35.80)
01.2377.2305.01.5120	Salaries Instructional	\$81,868	\$108,218	\$113,633	\$86,408	\$4,540	\$4,540	5.55
01.2377.2357.06.5620	Dues Educ Memb And Books	\$2,600	\$2,600	\$0	\$0	(\$2,600)	(\$2,600)	(100.00)
01.2377.2420.05.5460	Uniform/Equipment	\$11,050	\$10,050	\$0	\$0	(\$11,050)	(\$11,050)	(100.00)
01.2377.2430.05.5400	Supplies And Materials	\$3,192	\$4,192	\$8,350	\$6,850	\$3,658	\$3,658	114.60
01.2377.2455.06.5652	Technology Software - Ti Med	\$5,500	\$5,500	\$7,200	\$7,200	\$1,700	\$1,700	30.91
DEPT: Ti Medical Assistant - 2377		\$104,210	\$130,560	\$129,183	\$100,458	(\$3,752)	(\$3,752)	(3.60)
01.2379.2305.01.5120	Salaries Instructional	\$14,448	\$4,201	\$35,000	\$15,000	\$552	\$552	3.82
01.2379.2357.06.5620	Dues Educ Memb And Books	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	0.00
01.2379.2420.05.5420	Equipment Instructional	\$3,000	\$3,000	\$19,600	\$0	(\$3,000)	(\$3,000)	(100.00)
01.2379.2430.05.5400	Supplies And Materials	\$10,000	\$10,000	\$13,800	\$13,800	\$3,800	\$3,800	38.00
DEPT: TI Culinary Arts - 2379		\$28,448	\$18,201	\$69,400	\$29,800	\$1,352	\$1,352	4.75
01.2380.2325.03.5135	Daily Substitute Salaries	\$75,000	\$75,000	\$75,000	\$60,000	(\$15,000)	(\$15,000)	(20.00)
01.2380.2330.03.5160	Salaries Instruct Support	\$489,668	\$489,668	\$695,573	\$641,209	\$151,541	\$151,541	30.95
01.2380.2357.06.5640	Professional Development	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$0	0.00
01.2380.2430.05.5400	Supplies And Materials	\$10,200	\$10,200	\$5,000	\$5,000	(\$5,200)	(\$5,200)	(50.98)
DEPT: Instructional Support - 2380		\$654,868	\$654,868	\$855,573	\$786,209	\$131,341	\$131,341	20.06
01.2390.2110.01.5110	Salaries Professional	\$127,514	\$127,514	\$130,065	\$120,000	(\$7,514)	(\$7,514)	(5.89)
01.2390.2110.02.5140	Salaries Secretarial	\$45,400	\$45,400	\$51,532	\$51,532	\$6,132	\$6,132	13.51

Printed: 02/08/2016 11:27:05 AM Report:

2015.4.10

Page: 15

rptGLGenBudgetRptUsingDefinition

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.2390.2110.03.5130	Salaries Tutoring	\$300	\$300	\$0	\$0	(\$300)	(\$300)	(100.00)
01.2390.2110.03.5162	Salaries Aux/Voc Aides	\$131,759	\$131,759	\$83,056	\$133,056	\$1,297	\$1,297	0.98
01.2390.2110.04.5300	Contracted Services	\$80,000	\$80,000	\$54,620	\$54,620	(\$25,380)	(\$25,380)	(31.72)
01.2390.2305.01.5120	Salaries Instructional	\$728,166	\$728,166	\$652,540	\$669,632	(\$58,534)	(\$58,534)	(8.04)
01.2390.2357.06.5620	Dues Educ Memb And Books	\$885	\$885	\$6,465	\$6,465	\$5,580	\$5,580	630.51
01.2390.2410.05.5410	Textbooks	\$5,000	\$5,000	\$0	\$0	(\$5,000)	(\$5,000)	(100.00)
01.2390.2430.05.5400	Supplies And Materials	\$20,300	\$19,803	\$19,800	\$19,800	(\$500)	(\$500)	(2.46)
01.2390.2455.06.5652	Technology Software - Specia	\$9,350	\$9,847	\$16,500	\$16,500	\$7,150	\$7,150	76.47
DEPT: Special Education - 2390		\$1,148,674	\$1,148,674	\$1,014,578	\$1,071,605	(\$77,069)	(\$77,069)	(6.71)
01.2402.2430.05.5400	Supplies And Materials	\$19,380	\$19,380	\$0	\$0	(\$19,380)	(\$19,380)	(100.00)
01.2402.4230.06.5622	Equipment Repair	\$800	\$800	\$0	\$0	(\$800)	(\$800)	(100.00)
DEPT: Audio Visual - 2402		\$20,180	\$20,180	\$0	\$0	(\$20,180)	(\$20,180)	(100.00)
01.2700.2357.06.5620	Dues Educ Memb And Books	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	0.00
01.2700.2710.01.5110	Salaries Professional	\$757,089	\$757,089	\$770,600	\$773,150	\$16,061	\$16,061	2.12
01.2700.2710.02.5140	Salaries Secretarial	\$85,413	\$85,413	\$88,413	\$88,413	\$3,000	\$3,000	3.51
01.2700.2710.04.5300	Contracted Services	\$52,000	\$52,000	\$52,000	\$47,000	(\$5,000)	(\$5,000)	(9.62)
01.2700.2710.05.5400	Supplies And Materials	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	0.00
01.2700.2710.05.5440	Student Recruit/Recognit	\$51,075	\$48,078	\$47,000	\$47,000	(\$4,075)	(\$4,075)	(7.98)
01.2700.2710.06.5638	Postage	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000	0.00
01.2700.2710.06.5652	Technology Software	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0	0.00
DEPT: Guidance - 2700		\$960,077	\$957,080	\$975,513	\$973,063	\$12,986	\$12,986	1.35
01.3100.3100.02.5140	Salaries Secretarial	\$32,733	\$32,733	\$0	\$0	(\$32,733)	(\$32,733)	(100.00)

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.3100.3100.03.5110	Salaries Professional	\$244,956	\$244,956	\$189,222	\$126,148	(\$118,808)	(\$118,808)	(48.50)
01.3100.3100.04.5300	Contracted Services	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	0.00
01.3100.3100.05.5400	Supplies And Materials	\$6,950	\$6,950	\$2,050	\$2,050	(\$4,900)	(\$4,900)	(70.50)
DEPT: Attendance/Discipline - 3100		\$334,639	\$334,639	\$241,272	\$178,198	(\$156,441)	(\$156,441)	(46.75)
01.3200.3200.01.5110	Salaries Professional	\$121,872	\$121,872	\$125,534	\$125,534	\$3,662	\$3,662	3.00
01.3200.3200.05.5400	Supplies And Materials	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0	0.00
01.3200.3200.06.5634	Maintenance Of Equipment	\$500	\$500	\$500	\$500	\$0	\$0	0.00
DEPT: Health Office - 3200		\$128,372	\$128,372	\$132,034	\$132,034	\$3,662	\$3,662	2.85
01.3300.3300.03.5163	Salaries Other	\$65,000	\$65,000	\$70,718	\$70,718	\$5,718	\$5,718	8.80
01.3300.3300.03.5164	Salaries Drivers	\$484,959	\$484,959	\$496,752	\$496,752	\$11,793	\$11,793	2.43
01.3300.3300.04.5340	Physicals	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	0.00
01.3300.3300.04.5345	Drug Testing	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$0	0.00
01.3300.3300.04.5385	Employer State Retirement	\$72,500	\$72,500	\$72,500	\$72,500	\$0	\$0	0.00
01.3300.3300.04.5386	Benefits Specific	\$235,790	\$235,790	\$254,653	\$254,653	\$18,863	\$18,863	8.00
01.3300.3300.05.5400	Supplies And Materials	\$5,000	\$6,400	\$5,000	\$5,000	\$0	\$0	0.00
01.3300.3300.06.5634	Maintenance Of Equipment	\$500	\$500	\$0	\$0	(\$500)	(\$500)	(100.00)
01.3300.3300.06.5640	Professional Development	\$3,000	\$1,600	\$2,000	\$2,000	(\$1,000)	(\$1,000)	(33.33)
01.3300.3300.06.5644	Reimbursement License	\$1,300	\$1,300	\$1,300	\$1,300	\$0	\$0	0.00
01.3300.3300.06.5652	Technology Software - Studer	\$2,000	\$2,000	\$21,554	\$21,554	\$19,554	\$19,554	977.70
DEPT: Student Transportation - 3300		\$873,249	\$873,249	\$927,677	\$927,677	\$54,428	\$54,428	6.23
01.3302.3300.03.5168	Salaries Maintenance	\$144,058	\$144,058	\$132,140	\$132,140	(\$11,918)	(\$11,918)	(8.27)
01.3302.3300.05.5400	Supplies And Materials	\$3,060	\$5,060	\$3,150	\$3,150	\$90	\$90	2.94

Printed: 02/08/2016 11:27:05 AM

Report:

2015.4.10

Page:

17

rptGLGenBudgetRptUsingDefinition

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.3302.3300.06.5616	Capital Equipment	\$60,000	\$60,000	\$144,000	\$74,000	\$14,000	\$14,000	23.33
01.3302.3300.06.5622	Equipment Repair	\$90,000	\$88,000	\$95,000	\$95,000	\$5,000	\$5,000	5.56
01.3302.3300.06.5628	Gasoline	\$135,000	\$135,000	\$130,000	\$130,000	(\$5,000)	(\$5,000)	(3.70)
01.3302.3300.06.5634	Maintenance Of Equipment	\$500	\$500	\$10,000	\$10,000	\$9,500	\$9,500	1,900.00
DEPT: Bus Maintenance - 3302		\$432,618	\$432,618	\$514,290	\$444,290	\$11,672	\$11,672	2.70
01.3500.3510.03.5169	Athletic Trainer	\$23,925	\$23,925	\$23,934	\$23,934	\$9	\$9	0.04
01.3500.3510.05.5400	Supplies And Materials	\$2,550	\$2,550	\$2,601	\$2,601	\$51	\$51	2.00
01.3500.3510.05.5440	Student Recruit/Recognit	\$6,000	\$6,000	\$6,120	\$6,120	\$120	\$120	2.00
01.3500.3510.05.5460	Uniform/Equipment	\$9,500	\$9,500	\$9,500	\$9,500	\$0	\$0	0.00
01.3500.3510.06.5611	Activity Fees	\$1,700	\$1,700	\$1,734	\$1,734	\$34	\$34	2.00
01.3500.3510.06.5616	Capital Equipment	\$8,000	\$8,000	\$83,000	\$18,000	\$10,000	\$10,000	125.00
01.3500.3510.06.5620	Dues Educ Memb And Books	\$5,650	\$5,650	\$5,763	\$5,763	\$113	\$113	2.00
01.3500.3510.06.5656	Transportation Athletic	\$35,000	\$42,532	\$57,000	\$50,000	\$15,000	\$15,000	42.86
DEPT: General Athletics - 3500		\$92,325	\$99,857	\$189,652	\$117,652	\$25,327	\$25,327	27.43
01.3515.3510.01.5120	Salaries Instructional	\$66,673	\$65,816	\$66,695	\$66,695	\$22	\$22	0.03
01.3515.3510.04.5300	Contracted Services	\$20,000	\$14,398	\$20,400	\$20,400	\$400	\$400	2.00
01.3515.3510.05.5400	Supplies And Materials	\$9,705	\$9,030	\$9,900	\$9,900	\$195	\$195	2.01
01.3515.3510.06.5622	Equipment Repair	\$5,000	\$5,000	\$5,100	\$5,100	\$100	\$100	2.00
DEPT: Fall Athletics - 3515		\$101,378	\$94,244	\$102,095	\$102,095	\$717	\$717	0.71
01.3516.3510.01.5120	Salaries Instructional	\$55,315	\$55,315	\$59,339	\$59,339	\$4,024	\$4,024	7.27
01.3516.3510.04.5300	Contracted Services	\$29,600	\$29,202	\$30,192	\$30,192	\$592	\$592	2.00
01.3516.3510.05.5400	Supplies And Materials	\$5,049	\$5,049	\$5,150	\$5,150	\$101	\$101	2.00
DEPT: Winter Athletics - 3516		\$89,964	\$89,566	\$94,681	\$94,681	\$4,717	\$4,717	5.2

Printed: 02/08/2016 11:27:05 AM

Report:

2015.4.10

Page:

18

rptGLGenBudgetRptUsingDefinition

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.3517.3510.01.5120	Salaries Instructional	\$52,276	\$52,276	\$52,293	\$52,293	\$17	\$17	0.03
01.3517.3510.04.5300	Contracted Services	\$13,000	\$13,000	\$13,260	\$13,260	\$260	\$260	2.00
01.3517.3510.05.5400	Supplies And Materials	\$10,373	\$10,373	\$10,580	\$10,580	\$207	\$207	2.00
DEPT: Spring Athletics - 3517		\$75,649	\$75,649	\$76,133	\$76,133	\$484	\$484	0.64
01.3520.3520.01.5115	Salaries Prof Advisor	\$922	\$922	\$905	\$905	(\$17)	(\$17)	(1.84)
DEPT: Business Professional - 3520		\$922	\$922	\$905	\$905	(\$17)	(\$17)	(1.84)
01.3522.3520.01.5115	Salaries Prof Advisor	\$922	\$922	\$905	\$905	(\$17)	(\$17)	(1.84)
DEPT: Class Advisor Freshman - 3522		\$922	\$922	\$905	\$905	(\$17)	(\$17)	(1.84)
01.3523.3520.01.5115	Salaries Prof Advisor	\$922	\$922	\$922	\$922	\$0	\$0	0.00
DEPT: Class Advisor Sophomore - 3523		\$922	\$922	\$922	\$922	\$0	\$0	0.00
01.3524.3520.01.5115	Salaries Prof Advisor	\$1,683	\$1,683	\$1,650	\$1,650	(\$33)	(\$33)	(1.96)
DEPT: Class Advisor Junior - 3524		\$1,683	\$1,683	\$1,650	\$1,650	(\$33)	(\$33)	(1.96)
01.3525.3520.01.5115	Salaries Prof Advisor	\$2,094	\$2,094	\$2,053	\$2,053	(\$41)	(\$41)	(1.96)
DEPT: Class Advisor Senior - 3525		\$2,094	\$2,094	\$2,053	\$2,053	(\$41)	(\$41)	(1.96)
01.3526.3520.01.5115	Salaries Prof Advisor	\$922	\$922	\$905	\$905	(\$17)	(\$17)	(1.84)
DEPT: Community Service Club - 3526		\$922	\$922	\$905	\$905	(\$17)	(\$17)	(1.84)

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.3528.3520.01.5115	Salaries Prof Advisor	\$2,094	\$2,094	\$2,053	\$2,053	(\$41)	(\$41)	(1.96)
DEPT: Deca - 3528		\$2,094	\$2,094	\$2,053	\$2,053	(\$41)	(\$41)	(1.96)
01.3536.3520.01.5115	Salaries Prof Advisor	\$2,278	\$2,278	\$2,234	\$2,234	(\$44)	(\$44)	(1.93)
01.3536.3520.06.5660	Unclassified Expense Misc	\$2,975	\$2,975	\$2,975	\$2,975	\$0	\$0	0.00
DEPT: National Honor Society - 3536		\$5,253	\$5,253	\$5,209	\$5,209	(\$44)	(\$44)	(0.84)
01.3540.3520.01.5115	Salaries Prof Advisor	\$922	\$922	\$905	\$905	(\$17)	(\$17)	(1.84)
DEPT: Sadd - 3540		\$922	\$922	\$905	\$905	(\$17)	(\$17)	(1.84)
01.3542.3520.01.5115	Salaries Prof Advisor	\$922	\$922	\$905	\$905	(\$17)	(\$17)	(1.84)
DEPT: Ski Club - 3542		\$922	\$922	\$905	\$905	(\$17)	(\$17)	(1.84)
01.3543.3520.01.5115	Salaries Prof Advisor	\$0	\$0	\$905	\$905	\$905	\$905	0.00
DEPT: Tobacco Educator - 3543		\$0	\$0	\$905	\$905	\$905	\$905	0.00
01.3544.3520.01.5115	Salaries Prof Advisor	\$2,278	\$2,278	\$2,234	\$2,234	(\$44)	(\$44)	(1.93)
01.3544.3520.06.5660	Unclassified Expense Misc	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0	0.00
DEPT: Student Council - 3544		\$3,778	\$3,778	\$3,734	\$3,734	(\$44)	(\$44)	(1.16)
01.3545.3520.01.5115	Salaries Prof Advisor	\$1,136	\$1,136	\$1,114	\$1,114	(\$22)	(\$22)	(1.94)
DEPT: Student Council Ti - 3545		\$1,136	\$1,136	\$1,114	\$1,114	(\$22)	(\$22)	(1.94)
01.3546.3520.01.5115	Salaries Prof Advisor	\$6,044	\$6,044	\$5,928	\$5,928	(\$116)	(\$116)	(1.92)
01.3546.3520.06.5660	Unclassified Expense Misc	\$32,000	\$32,000	\$32,000	\$32,000	\$0	\$0	0.00
DEPT: Skills Usa - 3546		\$38,044	\$38,044	\$37,928	\$37,928	(\$116)	(\$116)	(0.30)

Printed: 02/08/2016 11:27:05 AM

Report:

2015.4.10

Page:

20

rptGLGenBudgetRptUsingDefinition



## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.3548.3520.01.5115	Salaries Prof Advisor	\$3,724	\$3,724	\$3,653	\$3,653	(\$71)	(\$71)	(1.91)
DEPT: Yearbook - 3548		\$3,724	\$3,724	\$3,653	\$3,653	(\$71)	(\$71)	(1.91)
01.3549.3520.01.5115	Salaries Prof Advisor	\$1,636	\$1,636	\$1,604	\$1,604	(\$32)	(\$32)	(1.96)
DEPT: Yearbook Ti - 3549		\$1,636	\$1,636	\$1,604	\$1,604	(\$32)	(\$32)	(1.96)
01.3600.3600.03.5163	Salaries Other	\$43,364	\$43,364	\$0	\$0	(\$43,364)	(\$43,364)	(100.00)
01.3600.3600.04.5300	Contracted Services	\$36,500	\$36,500	\$68,000	\$68,000	\$31,500	\$31,500	86.30
DEPT: School Security - 3600		\$79,864	\$79,864	\$68,000	\$68,000	(\$11,864)	(\$11,864)	(14.86)
01.4100.4110.03.5168	Salaries Maintenance	\$52,497	\$52,497	\$54,498	\$54,498	\$2,001	\$2,001	3.81
DEPT: Warehouse - 4100		\$52,497	\$52,497	\$54,498	\$54,498	\$2,001	\$2,001	3.81
01.4110.4110.02.5140	Salaries Secretarial	\$26,243	\$26,243	\$27,027	\$27,027	\$784	\$784	2.99
01.4110.4110.03.5168	Salaries Maintenance	\$928,696	\$928,696	\$928,409	\$909,144	(\$19,552)	(\$19,552)	(2.11)
01.4110.4110.04.5300	Contracted Services	\$162,050	\$183,155	\$196,050	\$196,050	\$34,000	\$34,000	20.98
01.4110.4110.04.5305	Summer Maintenance	\$73,500	\$37,247	\$131,000	\$57,000	(\$16,500)	(\$16,500)	(22.45)
01.4110.4110.05.5306	Summer Maint Capital Imp	\$0	\$763	\$165,000	\$82,000	\$82,000	\$82,000	0.00
01.4110.4110.05.5400	Supplies And Materials	\$44,718	\$55,730	\$142,270	\$100,000	\$55,282	\$55,282	123.62
01.4110.4110.06.5616	Capital Equipment	\$45,400	\$38,228	\$26,000	\$0	(\$45,400)	(\$45,400)	(100.00)
01.4110.4110.06.5620	Dues Educ Memb And Books	\$1,945	\$1,945	\$2,350	\$2,350	\$405	\$405	20.82
01.4110.4230.06.5622	Equipment Repair	\$78,000	\$70,654	\$43,500	\$43,500	(\$34,500)	(\$34,500)	(44.23)
01.4110.4230.06.5634	Maintenance Of Equipment	\$54,000	\$75,392	\$77,620	\$75,000	\$21,000	\$21,000	38.89
DEPT: Maintenance Of Plant C/M - 4110		\$1,414,552	\$1,418,052	\$1,739,226	\$1,492,071	\$77,519	\$77,519	5.48

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.4130.4210.03.5168	Salaries Maintenance	\$122,048	\$122,048	\$126,715	\$126,715	\$4,667	\$4,667	3.82
01.4130.4210.04.5300	Contracted Services	\$72,400	\$72,400	\$75,900	\$75,900	\$3,500	\$3,500	4.83
01.4130.4210.04.5388	Snow Removal	\$30,000	\$19,500	\$41,000	\$30,000	\$0	\$0	0.00
01.4130.4210.05.5400	Supplies And Materials	\$30,836	\$37,836	\$51,200	\$40,000	\$9,164	\$9,164	29.72
01.4130.4210.06.5616	Capital Equipment	\$18,500	\$18,500	\$108,000	\$35,000	\$16,500	\$16,500	89.19
01.4130.4210.06.5620	Dues Educ Memb And Books	\$1,326	\$1,326	\$2,000	\$2,000	\$674	\$674	50.83
01.4130.4210.06.5622	Equipment Repair	\$15,000	\$14,805	\$25,000	\$25,000	\$10,000	\$10,000	66.67
01.4130.4210.06.5634	Maintenance Of Equipment	\$8,000	\$8,195	\$22,000	\$22,000	\$14,000	\$14,000	175.00
DEPT: Maintenance Of Grounds - 4130		\$298,110	\$294,610	\$451,815	\$356,615	\$58,505	\$58,505	19.63
01.4140.4120.05.5393	Utilities, Heat/Fuel	\$270,921	\$250,921	\$276,339	\$276,339	\$5,418	\$5,418	2.00
01.4140.4130.05.5390	Utilities, Electric	\$272,121	\$272,121	\$277,563	\$277,563	\$5,442	\$5,442	2.00
01.4140.4130.05.5391	Utilities, Telephone	\$42,000	\$62,000	\$62,000	\$62,000	\$20,000	\$20,000	47.62
01.4140.4130.05.5394	Utilities, Water	\$15,000	\$15,000	\$15,300	\$15,300	\$300	\$300	2.00
DEPT: Utility Services - 4140		\$600,042	\$600,042	\$631,202	\$631,202	\$31,160	\$31,160	5.19
01.4225.4225.05.5400	Supplies And Materials	\$24,875	\$24,875	\$30,200	\$30,200	\$5,325	\$5,325	21.41
01.4225.4225.06.5622	Equipment Repair	\$2,500	\$2,500	\$3,000	\$3,000	\$500	\$500	20.00
01.4225.4225.06.5634	Maintenance Of Equipment	\$3,763	\$3,763	\$4,000	\$4,000	\$237	\$237	6.30
DEPT: Building Security Systems - 4225		\$31,138	\$31,138	\$37,200	\$37,200	\$6,062	\$6,062	19.47
01.5010.5200.04.5360	Insurance Employee Fica	\$247,820	\$247,820	\$255,255	\$255,255	\$7,435	\$7,435	3.00
01.5010.5200.04.5361	Insurance Employee Dental	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	0.00
01.5010.5200.04.5362	Insurance Employee Life	\$17,978	\$17,978	\$17,978	\$17,978	\$0	\$0	0.00

## Southeastern Regional School District

### Approp Budget

Fiscal Year: 2015-2016

☐ Print accounts with zero balance

☒ Round to whole dollars

☐ Account on new page

From Date: 2/1/2016

To Date: 2/29/2016

Definition: FY17 Budget

Account	Description	FY16 Budget	FY16 Budget W Transactions	FY17 Requested	FY17 Supt Rec	Diff FY16 Bud-FY17Rec	Amt Inc	Pct Inc FY16-Bud Vs FY17 Rec
01.5010.5200.04.5363	Insurance Employee Medic	\$2,293,653	\$2,293,653	\$2,477,145	\$2,431,272	\$137,619	\$137,619	6.00
01.5010.5200.04.5364	Insurance Employee Wrkcom	\$132,910	\$132,910	\$142,213	\$142,213	\$9,303	\$9,303	7.00
01.5010.5200.04.5385	Employer State Retirement	\$531,711	\$531,711	\$531,711	\$531,711	\$0	\$0	0.00
DEPT: Insurance Employees Activ - 5010		\$3,274,072	\$3,274,072	\$3,474,302	\$3,428,429	\$154,357	\$154,357	4.71
01.5015.5250.04.5368	Insurance Retired Life	\$3,892	\$3,892	\$3,892	\$3,892	\$0	\$0	0.00
01.5015.5250.04.5369	Insurance Retired Medical	\$701,436	\$701,436	\$757,551	\$729,493	\$28,057	\$28,057	4.00
DEPT: Insurance Retirees - 5015		\$705,328	\$705,328	\$761,443	\$733,385	\$28,057	\$28,057	3.98
01.5020.5260.04.5371	Insurance Bldg & Grounds	\$181,805	\$181,805	\$190,895	\$190,895	\$9,090	\$9,090	5.00
01.5020.5260.04.5377	Insurance Unemployment	\$100,000	\$100,000	\$80,000	\$80,000	(\$20,000)	(\$20,000)	(20.00)
DEPT: Insurance Other Non Empl - 5020		\$281,805	\$281,805	\$270,895	\$270,895	(\$10,910)	(\$10,910)	(3.87)
01.5100.5100.06.5382	Annuity	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	0.00
DEPT: Other Employee Benefits - 5100		\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	0.00
01.8100.8100.06.5407	Principal Payments	\$230,000	\$230,000	\$235,000	\$235,000	\$5,000	\$5,000	2.17
DEPT: Debt Retirement - 8100		\$230,000	\$230,000	\$235,000	\$235,000	\$5,000	\$5,000	2.17
01.8200.8200.06.5406	Interest Payment	\$206,175	\$206,175	\$199,200	\$199,200	(\$6,975)	(\$6,975)	(3.38)
DEPT: Debt Service - 8200		\$206,175	\$206,175	\$199,200	\$199,200	(\$6,975)	(\$6,975)	(3.38)
<b>Grand Total:</b>		<b>\$24,573,257</b>	<b>\$24,573,257</b>	<b>\$26,970,214</b>	<b>\$25,531,215</b>	<b>\$957,958</b>	<b>\$957,958</b>	<b>3.90</b>

End of Report

# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

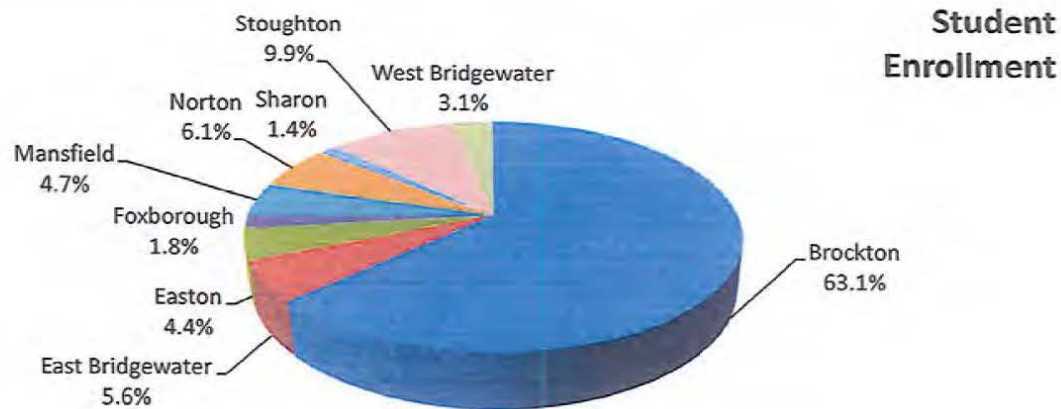
## FY17 Budget Summary

	Budget	State Aid	E&D Aid	Local Assessment
<b>Foundation Budget</b>	\$ 23,532,615			
<i>Additional Requested to Balance Budget</i>	\$ 192,433		\$ 192,433	
<i>(-) Less Chapter 70 Aid(per DOE):</i>		\$ 14,894,785		
<i>Total Required Minimum Local Contribution:</i>				\$ 8,637,830
<b>Other Required Spending/Revenue (Non Chapter 70)</b>				
<b>Transportation of Students</b>				
<i>Cost of Transportation</i>	\$ 1,371,967			
<i>(-) Less Transportation Aid(FY16):</i>		\$ 957,108		
<i>Balance of Transportation:</i>				\$ 414,859
<b>Other Expenditures</b>				
<i>Cost of Capital Acquisitions/Improvements/MSBA:</i>	\$ 434,200		\$ 242,200	\$ 192,000
<b>FY2017 Budget Total</b>	<b>\$ 25,531,215</b>			
<i>Additional assessments requiring disclosure pursuant to applicable laws</i>				
<i>ESCO Payments (outside operating after 3 years)</i>	\$ 277,586			\$ 277,586
<i>Payments under Chapter 40 S13(d)</i>				\$ 25,000
			\$ 434,633	\$ 9,547,275

# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

## Regional District Enrollment by Member City or Town

Member	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	Change	Enr. %	% Change
<b>District Total</b>	<b>1307</b>	<b>1333</b>	<b>1340</b>	<b>1337</b>	<b>1343</b>	<b>1319</b>	<b>1342</b>	<b>1356</b>	<b>1416</b>	<b>1468</b>	<b>52</b>		<b>3.7%</b>
Brockton	814	822	827	813	811	793	810	821	866	926	60	63.1%	6.9%
East Bridgewater	77	76	96	107	122	138	136	103	94	82	-12	5.6%	-12.8%
Easton	65	73	77	73	66	60	52	48	55	64	9	4.4%	16.4%
Foxborough	27	33	34	29	29	24	17	19	23	27	4	1.8%	17.4%
Mansfield	51	42	38	45	43	46	54	63	77	69	-8	4.7%	-10.4%
Norton	127	128	137	134	122	113	113	117	105	89	-16	6.1%	-15.2%
Sharon	10	11	13	16	17	20	18	17	21	20	-1	1.4%	-4.8%
Stoughton	98	120	100	102	108	100	108	136	137	146	9	9.9%	6.6%
West Bridgewater	38	28	18	18	25	25	34	32	38	45	7	3.1%	18.4%





# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

## Budget Comparison

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Operating Budget	18,693,531	19,218,396	20,016,640	20,439,028	20,996,890	21,342,617	22,831,215	23,725,048
NSS Requirements	18,598,984	19,093,396	19,791,640	20,139,028	20,816,397	21,227,292	22,565,360	23,532,615
Amount Above(Below)NSS	94,547	125,000	225,000	300,000	180,493	115,325	265,855	192,433
% Increase(Decrease)		2.8%	4.2%	2.1%	2.7%	1.6%	7.0%	3.9%
Operating Budget Local Assessment								
Required Min. Contr.	6,794,855	6,830,054	7,163,181	7,256,194	7,493,594	7,726,584	8,299,408	8,637,830
Local Assessment	6,794,855	6,830,054	7,163,181	7,256,194	7,465,494	7,726,584	8,299,408	8,637,830
Amount Above Min.	-	-	-	-	(28,100)	-	-	-
% Increase(Decrease)		0.5%	4.9%	1.3%	2.9%	3.5%	7.4%	4.1%
Transportation Budget								
Transportation	1,102,991	927,243	1,085,505	1,180,460	1,266,255	1,313,379	1,305,867	1,371,967
State Reimbursement Aid	775,491	239,900	595,376	659,434	676,000	757,299	849,428	957,108
E&D Aid	99,722	100,000	-	-	-	-	-	-
Net Cost(Added to Assessment)	227,778	587,343	490,129	521,026	590,255	556,080	456,439	414,859
% Increase(Decrease)		157.9%	-16.6%	6.3%	13.3%	-5.8%	-17.9%	-9.1%
Capital Improvements, Debt Service, other Non-Operating Expenses Budget								
Capital Improvements	192,000	292,000	292,000	432,645	436,325	436,875	436,175	434,200
E&D Aid	-	100,000	100,000	240,645	244,325	244,875	244,175	242,200
Net Cost	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000
% Increase(Decrease)		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Budget with Federal Grants	20,948,004	20,866,293	21,742,517	22,113,009	22,699,473	23,092,871	24,573,257	25,531,215
% Increase(Decrease)		-0.4%	4.2%	1.7%	2.7%	1.7%	6.4%	3.9%
Enrollment								
Total Enrollment	1,340	1,337	1,343	1,319	1,342	1,356	1,416	1,468
% Increase(Decrease)		-0.2%	0.4%	-1.8%	1.7%	1.0%	4.4%	3.7%

# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

## FY17 District Aid Worksheet By Member City/Town

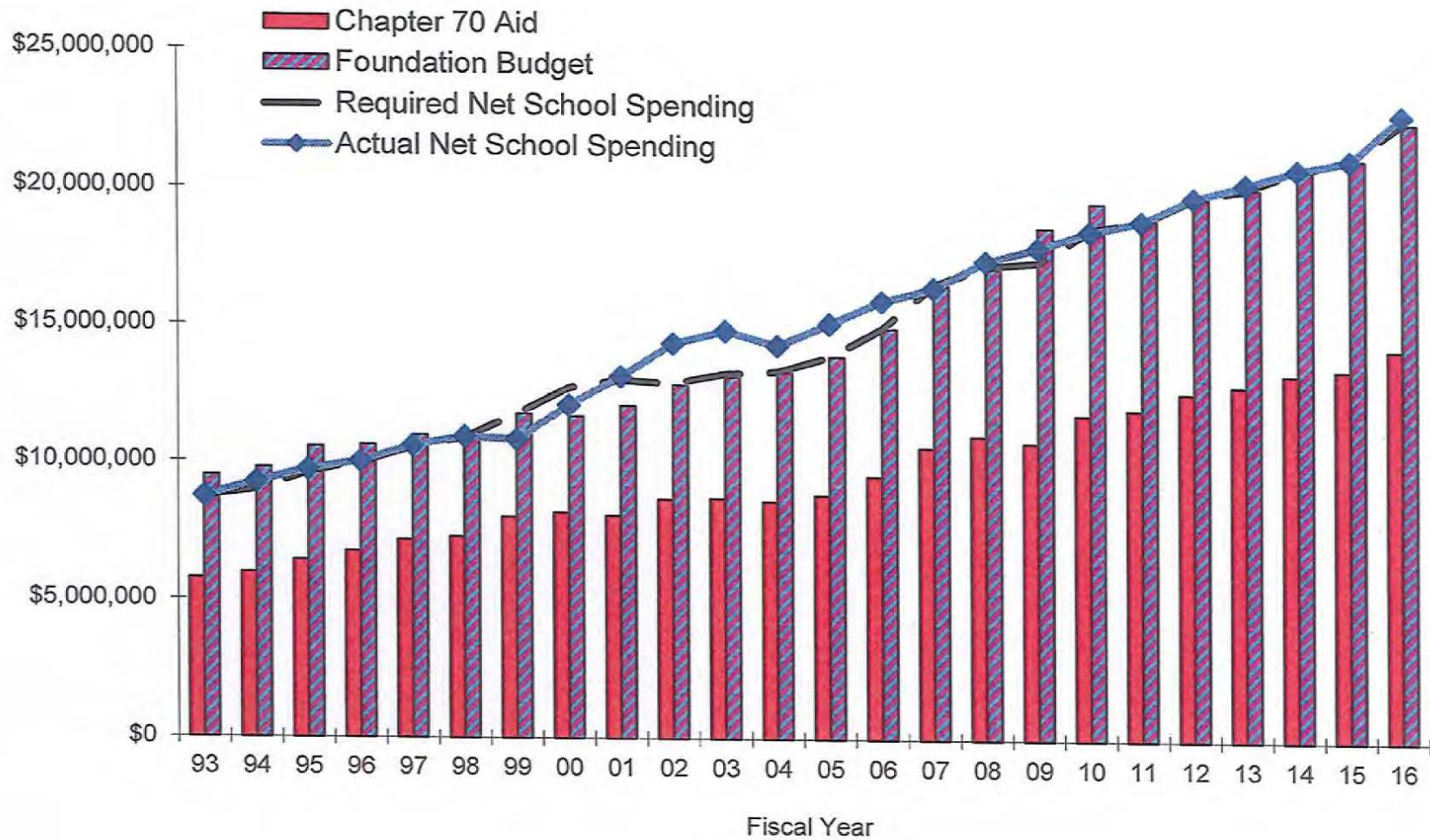
Member	Enroll Ratio		Minimum Contribution	Additional Operating Net Costs	Net Esco Pmt	Payments under Ch. 40 S13d	Net Transport. Costs	Net Capital Costs	FY17 Assessment
District Total			\$ 8,637,830	0	\$ 277,586	\$ 25,000	\$ 414,859	\$ 192,000	\$ 9,547,275
BROCKTON	63.1%		2,957,848	-	175,099	15,770	261,689	121,112	\$ 3,531,517
EAST BRIDGEWATER	5.6%		726,645	-	15,505	1,396	23,173	10,725	\$ 777,445
EASTON	4.4%		783,125	-	12,102	1,090	18,086	8,371	\$ 822,774
FOXBOROUGH	1.8%		353,528	-	5,105	460	7,630	3,531	\$ 370,255
MANSFIELD	4.7%		739,713	-	13,047	1,175	19,500	9,025	\$ 782,459
NORTON	6.1%		925,076	-	16,829	1,516	25,152	11,640	\$ 980,213
SHARON	1.4%		261,998	-	3,782	341	5,652	2,616	\$ 274,388
STOUGHTON	9.9%		1,417,493	-	27,607	2,486	41,260	19,095	\$ 1,507,942
WEST BRIDGEWATER	3.1%		472,404	-	8,509	766	12,717	5,886	\$ 500,282
			BY DESE		By Enroll. Ratio	By Enroll. Ratio	By Enroll. Ratio	By Enroll. Ratio	

Member		2011 Assessment	FY2012 Assessment	FY2013 Assessment	FY2014 Assessment	FY2015 Assessment	FY16 Assessment	FY17 Assessment	Inc/Dec
District Total		\$ 7,505,231	7,720,310	7,966,964	8,292,317	8,644,729	\$ 9,173,997	9,547,275	373,278
BROCKTON		\$ 2,715,744	2,702,679	2,741,713	\$ 2,891,255	\$ 2,952,574	\$ 3,133,097	3,531,517	398,420
EAST BRIDGEWATER		\$ 781,361	941,859	1,116,463	\$ 1,143,046	\$ 913,879	\$ 860,310	777,445	(82,865)
EASTON		\$ 779,978	731,211	698,795	\$ 626,802	\$ 592,576	\$ 706,492	822,774	116,282
FOXBOROUGH		\$ 300,556	319,930	288,566	\$ 214,375	\$ 246,996	\$ 309,094	370,255	61,161
MANSFIELD		\$ 380,672	391,216	445,303	\$ 518,845	\$ 666,699	\$ 853,744	782,459	(71,284)
NORTON		\$ 1,155,005	1,098,468	1,102,073	\$ 1,158,580	\$ 1,240,944	\$ 1,143,974	980,213	(163,761)
SHARON		\$ 188,391	200,091	254,232	\$ 233,546	\$ 228,594	\$ 288,502	274,388	(14,113)
STOUGHTON		\$ 1,002,000	1,061,081	1,017,470	\$ 1,140,530	\$ 1,426,765	\$ 1,433,105	1,507,942	74,837
WEST BRIDGEWATER		\$ 201,522	273,775	302,349	\$ 365,338	\$ 375,701	\$ 445,681	500,282	54,601



## Chapter 70 Trends, FY93 to FY15

### SOUTHEASTERN





# Massachusetts Department of Elementary and Secondary Education

## Chapter 70 Trends

### 872 SOUTHEASTERN

872

	Foundation Enrollment	Pct Chg	Foundation Budget	Pct Chg	Required Local Contribution	Chapter 70 Aid	Pct Chg	Required Net School Spending (NSS)	Pct Chg	Actual Net School Spending	Pct Chg	Dollars Over/Under Requirement	Percent Over/Under	Actual Local Contribution
872														
FY07	1,322	1.3	16,539,295	10.7	5,950,716	10,588,579	11.0	16,539,295	10.7	16,431,468	3.1	-107,827	-0.7	
FY08	1,307	-1.1	17,132,435	3.6	6,226,692	11,013,570	4.0	17,240,262	4.2	17,417,490	6.0	177,228	1.0	
FY09	1,329	1.7	18,651,251	8.9	6,606,221	10,778,323	-2.1	17,384,544	0.8	17,933,072	3.0	548,528	3.2	
FY10	1,340	0.8	19,547,467	4.8	6,794,855	11,804,129	9.5	18,598,984	7.0	18,535,167	3.4	-63,817	-0.3	
FY11	1,337	-0.2	18,976,859	-2.9	6,893,871	12,007,606	1.7	18,901,477	1.6	18,916,463	2.1	14,986	0.1	6,906,857
FY12	1,343	0.4	19,791,640	4.3	7,163,181	12,628,459	5.2	19,791,640	4.7	19,797,909	4.7	6,269	0.0	7,169,450
FY13	1,319	-1.8	20,139,028	1.8	7,253,938	12,885,090	2.0	20,139,028	1.8	20,296,455	2.5	157,427	0.8	7,411,365
FY14	1,342	1.7	20,816,397	3.4	7,493,594	13,322,803	3.4	20,816,397	3.4	20,854,877	2.8	38,480	0.2	7,532,074
FY15	1,356	1.0	21,227,292	2.0	7,726,584	13,500,708	1.3	21,227,292	2.0	21,204,971	1.7	-22,321	-0.1	7,704,263
FY16	1,416	4.4	22,565,360	6.3	8,305,917	14,281,764	5.8	22,587,681	6.4	22,845,165 *	7.7	257,484	1.1	8,563,401

#### Dollars Per Foundation Enrollment

	Foundation Budget	Ch 70 Aid	Actual NSS
FY07	12,511	8,010	12,429
FY08	13,108	8,427	13,326
FY09	14,034	8,110	13,494
FY10	14,588	8,809	13,832
FY11	14,194	8,981	14,148
FY12	14,737	9,403	14,742
FY13	15,268	9,769	15,388
FY14	15,511	9,928	15,540
FY15	15,654	9,956	15,638
FY16	15,936	10,086	16,134

#### Percentage of Foundation

	Ch 70	Required NSS	Actual NSS
FY07	64.0	100.0	99.3
FY08	64.3	100.6	101.7
FY09	57.8	93.2	96.1
FY10	60.4	95.1	94.8
FY11	63.3	99.6	99.7
FY12	63.8	100.0	100.0
FY13	64.0	100.0	100.8
FY14	64.0	100.0	100.2
FY15	63.6	100.0	99.9
FY16	63.3	100.1	101.2

#### Chapter 70 Percent of Actual NSS

FY07	64.4
FY08	63.2
FY09	60.1
FY10	63.7
FY11	63.5
FY12	63.8
FY13	63.5
FY14	63.9
FY15	63.7
FY16	62.5

\* Budgeted

To see earlier years back to FY93, unhide rows 10 to 23 and 37 to 50.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY16 enrollment = Oct 1, 2014 headcount).

Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.

Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

Federal SFSF grants in FY09, FY10, FY11, and FY12 and federal Education Jobs grants in FY11, FY12 and FY13 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF and Education Jobs calculations were directly based upon the Chapter 70 formula and helped districts spend at foundation budget levels.

In FY09, this district received an SFSF grant of  
 In FY10, this district's SFSF grant entitlement was  
 In FY11, the combined SFSF and Educ Jobs entitlement was

\$1,266,707  
 \$948,483  
 \$778,431

In FY12 the combined SFSF/Ed Jobs amount was  
 In FY13 the Education Jobs amount was

343,018  
 56,120

# Massachusetts Department of Elementary and Secondary Education

## Office of School Finance

### FY17 Chapter 70 Foundation Budget

872 SOUTHEASTERN

	Base Foundation Components										Incremental Costs Above The Base			TOTAL*
	(1) Pre-School	(2) ----- Kindergarten ----- Half-Day	(3) Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL KF - 12	(10) Voca- tional	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Economically Disadvantaged	
Foundation Enrollment	0	0	0	0	0	0	0	0	0	1,468	70	0	593	1,468
1 Administration	0	0	0	0	0	0	0	0	0	534,352	175,858	0	0	710,210
2 Instructional Leadership	0	0	0	0	0	0	0	0	0	965,093	0	0	0	965,093
3 Classroom and Specialist Teachers	0	0	0	0	0	0	0	0	0	9,735,615	580,288	0	1,900,162	12,216,064
4 Other Teaching Services	0	0	0	0	0	0	0	0	0	680,183	541,807	0	0	1,221,990
5 Professional Development	0	0	0	0	0	0	0	0	0	304,331	27,993	0	41,818	374,142
6 Instructional Equipment & Tech	0	0	0	0	0	0	0	0	0	1,793,397	24,434	0	0	1,817,830
7 Guidance and Psychological	0	0	0	0	0	0	0	0	0	537,317	0	0	0	537,317
8 Pupil Services	0	0	0	0	0	0	0	0	0	723,768	0	0	0	723,768
9 Operations and Maintenance	0	0	0	0	0	0	0	0	0	2,417,532	196,442	0	293,470	2,907,444
10 Employee Benefits/Fixed Charges	0	0	0	0	0	0	0	0	0	1,643,323	222,545	0	192,885	2,058,754
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12 Total	0	0	0	0	0	0	0	0	0	19,334,911	1,769,368	0	2,428,335	23,532,613
13 Wage Adjustment Factor	100.0%										Foundation Budget per Pupil			16,030
14 Economically Disadvantaged Decile	9													

\* Total foundation enrollment does not include columns 11 through 13, because those columns represent increments above the base. The pupils are already counted in columns 1 to 10.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district headcount is an assumed percentage, representing 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.

Special education out-of-district headcount is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Economically disadvantaged headcounts are the number of pupils in columns 1 through 10 who are directly certified as eligible for the Supplemental Nutrition

Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; and MassHealth (Medicaid).

Each component of the foundation budget represents the enrollment on line 1 multiplied by the appropriate state-wide foundation allotment.

The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

# Massachusetts Department of Elementary and Secondary Education

## FY17 Determination of City and Town Total Required Contribution

**872** This lea code does not refer to a city or a town - this table shows municipal data only.

### Effort Goal

- 1) 2014 equalized valuation
- 2) Property percentage
- 3) Local effort from property wealth
- 4) 2013 income
- 5) Income percentage
- 6) Local effort from income
- 7) Combined effort yield (row 3+ row 6)
- 8) Foundation budget FY17
- 9) Maximum local contribution (82.5% \* row 8)
- 10) Target local contribution (lesser of row 7 or row 9)
- 11) Target **local** share (row 10 as % of row 8)
- 12) Target **aid** share (100% minus row 11)

### FY17 Increments Toward Goal

- 13) Required local contribution FY16
- 14) Municipal revenue growth factor (DOR)
- 15) FY17 preliminary contribution (13 x 14)
- 16) Preliminary contribution pct of foundation (15/8)
- If preliminary contribution is above the target share:***
- 17) Excess local effort (15 - 10)
- 18) 70% reduction toward target (17 x 70%)
- 19) FY17 required local contribution (15 - 18), capped at 90% of foundation
- 20) Contribution as percentage of foundation (19 / 8)
- If preliminary contribution is below the target share:***
- 21) Shortfall from target local share (11 - 16)
- 22) Added increment toward target (13 x 1% or 2%)\*  
\*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%
- 23) Shortfall from target after adding increment (10 - 15 - 22)
- 24) FY17 required local contribution (15 + 22)
- 25) Contribution as percentage of foundation (24 / 8)

**Massachusetts Department of Elementary and Secondary Education  
FY17 Chapter 70**

**Apportionment of Local Contribution Across School Districts**

**872**

**Combined Total for  
All Districts**

**Prior Year Data (for comparison purposes)**

- 1 FY16 foundation enrollment
- 2 FY16 foundation budget
- 3 Each district's share of municipality's combined FY16 foundation
- 4 FY16 required contribution

**FY17 apportionment of contribution among community's districts**

- 5 FY17 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)
- 6 FY17 foundation enrollment
- 7 FY17 foundation budget
- 8 Each district's share of municipality's total FY17 foundation
- 9 **FY17 Required Contribution**

**5,971,160,064**

- 10 Change FY17 to FY16 (9 - 4)

## Massachusetts Department of Elementary and Secondary Education

### FY17 Chapter 70 Summary

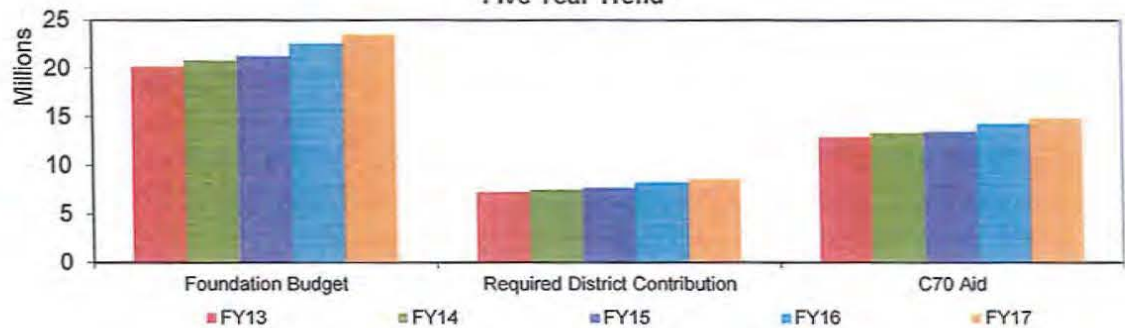
872 Southeastern

**Aid Calculation FY17**

<b>Prior Year Aid</b>	
1 Chapter 70 FY16	14,281,764
<b>Foundation Aid</b>	
2 Foundation budget FY17	23,532,615
3 Required district contribution FY17	8,637,830
4 Foundation aid (2 - 3)	14,894,785
5 Increase over FY16 (4 - 1)	613,021
<b>Minimum Aid</b>	
6 Minimum \$20 per pupil increase	0
<b>Non-Operating District Reduction to Foundation</b>	
7 Reduction to foundation	0
<b>FY17 Chapter 70 Aid</b>	
8 sum of line 1, 5 minus 7	14,894,785

**Comparison to FY16**

	FY16	FY17	Change	Pct Chg
Enrollment	1,416	1,468	52	3.67%
Foundation budget	22,565,360	23,532,615	967,255	4.29%
Required district contribution	8,283,596	8,637,830	354,234	4.28%
Chapter 70 aid	14,281,764	14,894,785	613,021	4.29%
Required net school spending (NSS)	22,565,360	23,532,615	967,255	4.29%
Target aid share	62.54%	62.49%		
C70 % of foundation	63.29%	63.29%		
Required NSS % of foundation	100.00%	100.00%		

**Five Year Trend**



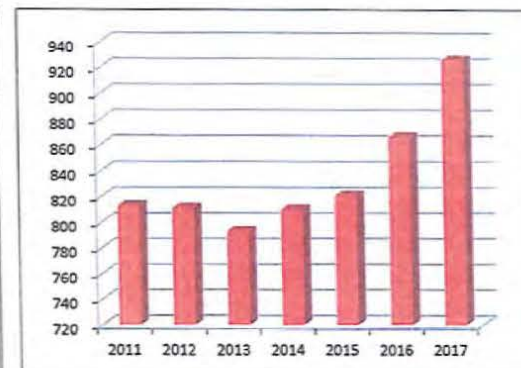
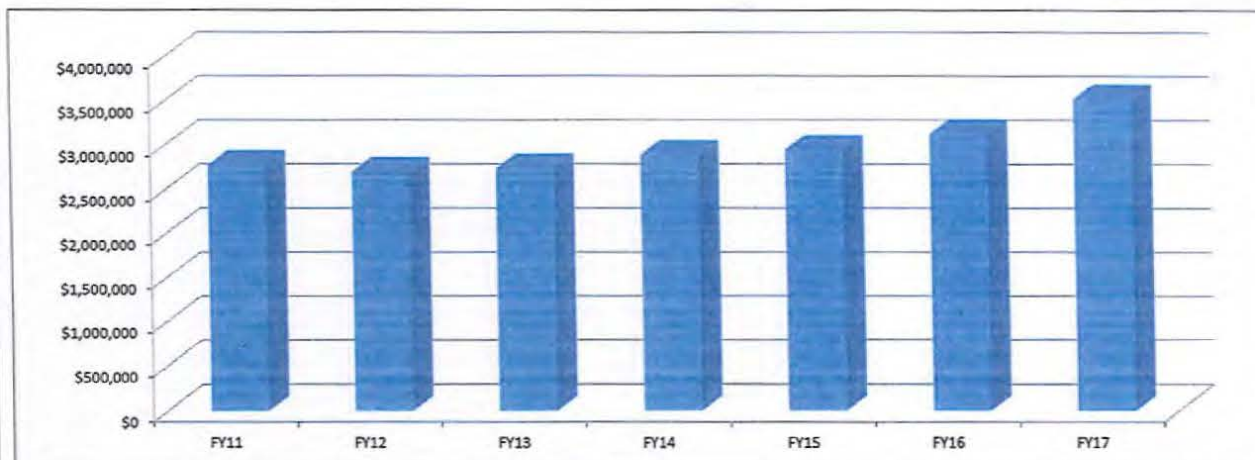
# SOUTHEASTERN REGIONAL SCHOOL DISTRICT

## FY16 Assessments By Member City/Town - **Brockton**

LEA: 44

ASSESSMENT DATA							
FY11	FY12	FY13	FY14	FY15	FY16	FY17	Inc.(Dec.)
\$2,776,552	\$2,702,679	\$2,741,713	\$2,891,255	\$2,952,574	\$3,133,097	\$3,531,517	\$398,420
							12.7%

ENROLLMENT DATA							
2011	2012	2013	2014	2015	2016	2017	
813	811	793	810	821	866	926	6.9%



FACTORS AFFECTING ASSESSMENT			
Description	Previous Year	Current Year	Effect
Student Enrollment	866	926	↑
Enrollment as a percentage of Community	6.18%	6.82%	↑
Enrollment as a percentage of District	61.20%	63.08%	↑
Municipal Revenue Growth Factor		3.23%	↑
Percentage Above/Below Target Sharing (negative number indicates above target share)		8.90%	↑

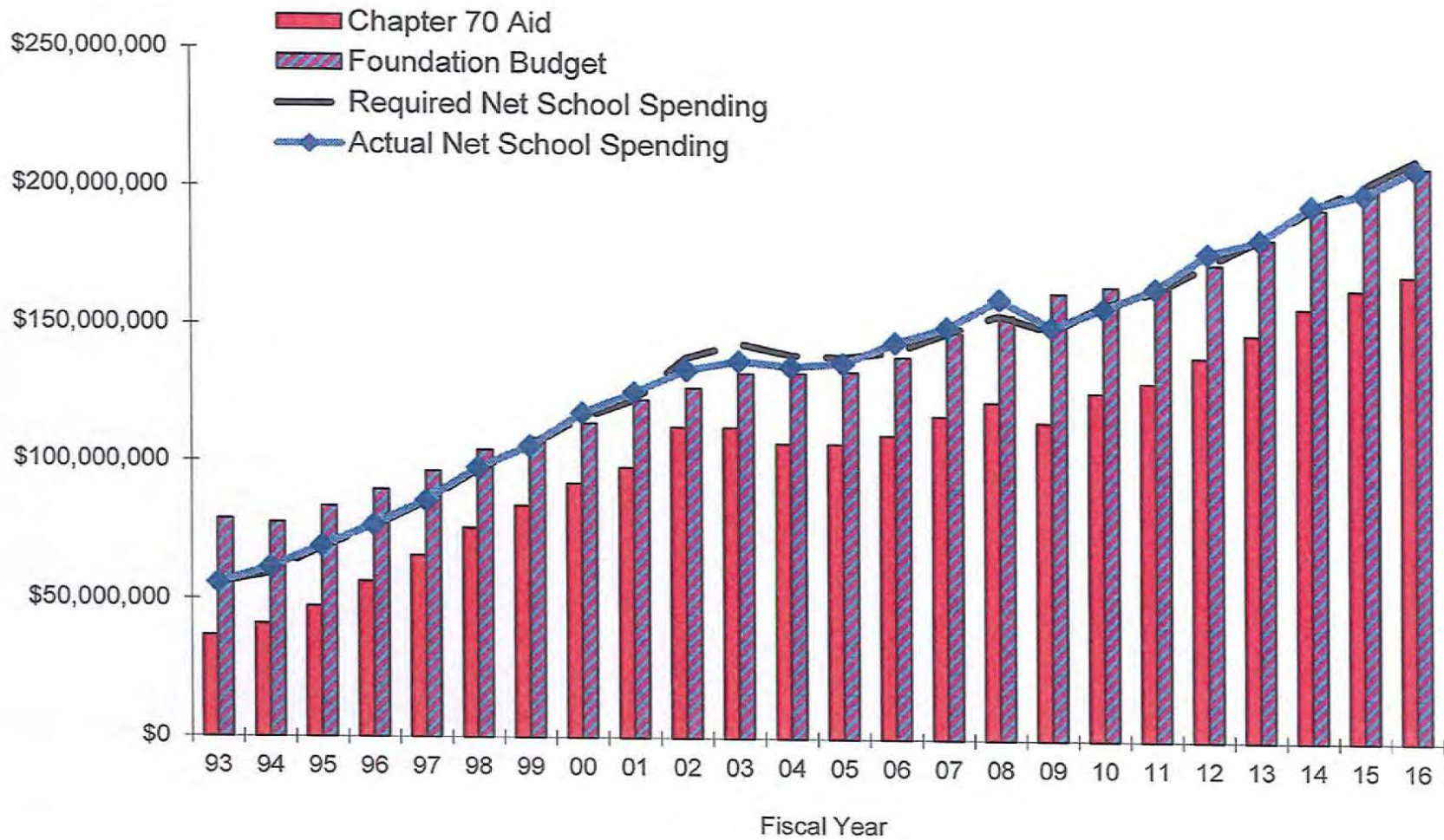
ASSESSMENT DATA - PER PUPIL FOUNDATION BUDGET								
Southeastern	FY11	FY12	FY13	FY14	FY15	FY16*	FY17**	Inc.(Dec.)
Enrollment	813	811	793	810	821	866	926	
Enroll - Change		-2	-18	17	11	45	60	
Amount	\$2,823	\$2,852	\$2,917	\$2,939	\$2,919	\$3,000	\$3,194	\$194
% Change		1.0%	2.3%	0.8%	-0.7%	2.8%	6.5%	
Enroll. Inc. 2011-2017	14%							
PP Inc. 2011-2017	13%							
Brockton	FY11	FY12	FY13	FY14	FY15	FY16*	FY17**	Inc.(Dec.)
Enrollment	16,257	15,872	16,584	17,031	17,469	17,694	17,674	
Enroll - Change		-385	712	447	438	225	-20	
Amount	\$2,204	\$2,347	\$2,100	\$2,190	\$2,003	\$2,197	\$2,288	\$91
% Change		6.5%	-10.6%	4.3%	-8.6%	9.7%	4.1%	
Enroll. Inc. 2011-2017	8.7%							
PP Inc. 2011-2017	4%							

\* FY2016 Amount is based on DESE Budgeted Amounts

\*\* FY2017 Amount is based on Requested Budgets adjusted for changes in Local Aid where available

## Chapter 70 Trends, FY93 to FY15

### BROCKTON





## Massachusetts Department of Elementary and Secondary Education

### Chapter 70 Trends

#### 044 BROCKTON

44	Foundation Enrollment	Pct Chg	Foundation Budget	Pct Chg	Required Local Contribution	Chapter 70 Aid	Pct Chg	Required Net School Spending (NSS)	Pct Chg	Actual Net School Spending	Pct Chg	Dollars Over/Under Requirement	Percent Over/Under	Actual Local Contribution
44														
FY07	16,029	-0.4	148,050,711	6.5	30,752,545	117,298,166	6.3	148,050,711	4.9	150,067,162	3.9	2,016,451	1.4	
FY08	15,891	-0.9	154,658,101	4.5	32,078,890	122,579,211	4.5	154,658,101	4.5	160,447,809	6.9	5,789,708	3.7	
FY09	15,738	-1.0	162,730,674	5.2	33,821,654	115,352,398	-5.9	149,174,052	-3.5	150,456,265	-6.2	1,282,213	0.9	
FY10	15,610	-0.8	165,249,140	1.5	32,323,782	126,330,840	9.5	158,654,622	6.4	157,571,930	4.7	-1,082,692	-0.7	
FY11	15,872	1.7	165,226,028	0.0	33,764,690	130,000,851	2.9	163,765,541	3.2	164,985,242	4.7	1,219,702	0.7	34,984,391
FY12	16,257	2.4	173,663,222	5.1	34,080,582	139,582,640	7.4	173,663,222	6.0	177,743,313	7.7	4,080,091	2.3	38,160,673
FY13	16,584	2.0	183,049,366	5.4	34,969,008	148,088,586	6.1	183,057,594	5.4	182,908,343	2.9	-149,251	-0.1	34,819,757
FY14	17,031	2.7	194,125,642	6.1	36,352,021	157,922,872	6.6	194,274,893	6.1	195,227,667	6.7	952,775	0.5	37,304,795
FY15	17,469	2.6	202,656,341	4.4	37,791,281	164,865,060	4.4	202,656,341	4.3	199,849,546	2.4	-2,806,795	-1.4	34,984,486
FY16	17,694	1.3	209,479,318	3.4	42,245,185	170,040,928	3.1	212,286,113	4.8	208,917,269 *	4.5	-3,368,843	-1.6	38,876,341

#### Dollars Per Foundation Enrollment

	Foundation Budget	Ch 70 Aid	Actual NSS
FY07	9,236	7,318	9,362
FY08	9,732	7,714	10,097
FY09	10,340	7,330	9,560
FY10	10,586	8,093	10,094
FY11	10,410	8,191	10,395
FY12	10,682	8,586	10,933
FY13	11,038	8,930	11,029
FY14	11,398	9,273	11,463
FY15	11,601	9,438	11,440
FY16	11,839	9,610	11,807

#### Percentage of Foundation

	Ch 70	Required NSS	Actual NSS
FY07	79.2	100.0	101.4
FY08	79.3	100.0	103.7
FY09	70.9	91.7	92.5
FY10	76.4	96.0	95.4
FY11	78.7	99.1	99.9
FY12	80.4	100.0	102.3
FY13	80.9	100.0	99.9
FY14	81.4	100.1	100.6
FY15	81.4	100.0	98.6
FY16	81.2	101.3	99.7

#### Chapter 70 Percent of Actual NSS

FY07	78.2
FY08	76.4
FY09	76.7
FY10	80.2
FY11	78.8
FY12	78.5
FY13	81.0
FY14	80.9
FY15	82.5
FY16	81.4

\* Budgeted

To see earlier years back to FY93, unhide rows 10 to 23 and 37 to 50.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY16 enrollment = Oct 1, 2014 headcount).

Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.

Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

Federal SFSF grants in FY09, FY10, FY11, and FY12 and federal Education Jobs grants in FY11, FY12 and FY13 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF and Education Jobs calculations were directly based upon the Chapter 70 formula and helped districts spend at foundation budget levels.

In FY09, this district received an SFSF grant of  
In FY10, this district's SFSF grant entitlement was  
In FY11, the combined SFSF and Educ Jobs entitlement was

\$13,556,622  
\$6,594,518  
\$3,321,307

In FY12 the combined SFSF/Ed Jobs amount was  
In FY13 the Education Jobs amount was

38,657  
0



**Massachusetts Department of Elementary and Secondary Education**

Office of School Finance

**FY17 Chapter 70 Foundation Budget**

**44 BROCKTON**

	Base Foundation Components										Incremental Costs Above The Base			TOTAL*
	(1) Pre-School	(2) ----- Kindergarten ----- Half-Day	(3) Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL KF - 12	(10) Vocational	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Economically Disadvantaged	
Foundation Enrollment	262	0	1,168	5,601	3,264	3,831	0	0	3,438	241	660	173	9,803	17,674
1 Administration	47,687	0	425,152	2,038,764	1,188,096	1,394,484	0	0	1,251,432	87,724	1,658,092	434,621	0	8,526,051
2 Instructional Leadership	86,125	0	767,867	3,682,209	2,145,819	2,518,576	0	0	2,260,210	158,438	0	0	0	11,619,244
3 Classroom and Specialist Teachers	394,902	0	3,520,948	16,884,046	8,658,576	14,945,076	0	0	15,608,314	1,598,285	5,471,288	0	31,718,783	96,800,218
4 Other Teaching Services	101,281	0	903,051	4,330,469	1,816,579	1,775,056	0	0	2,125,440	111,665	5,108,466	6,640	0	16,278,647
5 Professional Development	15,618	0	139,319	668,199	422,100	480,369	0	0	555,134	49,962	263,934	0	698,072	3,292,707
6 Instructional Equipment & Tech	57,158	0	509,610	2,443,772	1,424,116	2,674,421	0	0	1,500,034	294,420	230,373	0	0	9,133,904
7 Guidance and Psychological	28,731	0	256,212	1,228,635	953,055	1,402,223	0	0	1,003,862	88,211	0	0	0	4,960,929
8 Pupil Services	11,428	0	101,931	733,171	697,876	1,888,798	0	0	450,034	118,820	0	0	0	4,002,059
9 Operations and Maintenance	109,660	0	977,721	4,688,541	2,962,145	3,371,012	0	0	3,896,045	396,884	1,852,171	0	4,898,755	23,152,934
10 Employee Benefits/Fixed Charges	98,847	0	881,279	4,226,347	2,341,724	2,640,593	0	0	3,263,384	269,783	2,098,285	0	3,219,795	19,040,038
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	4,126,503	0	4,126,503
<b>12 Total</b>	<b>951,437</b>	<b>0</b>	<b>8,483,091</b>	<b>40,924,155</b>	<b>22,610,067</b>	<b>33,090,607</b>	<b>0</b>	<b>0</b>	<b>31,913,888</b>	<b>3,174,192</b>	<b>16,682,609</b>	<b>4,567,764</b>	<b>40,535,405</b>	<b>202,933,234</b>
13 Wage Adjustment Factor	100.0%													
14 Economically Disadvantaged Decile	10													
Foundation Budget per Pupil														11,482

\* Total foundation enrollment does not include columns 11 through 13, because those columns represent increments above the base. The pupils are already counted in columns 1 to 10.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district headcount is an assumed percentage, representing 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.

Special education out-of-district headcount is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Economically disadvantaged headcounts are the number of pupils in columns 1 through 10 who are directly certified as eligible for the Supplemental Nutrition

Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; and MassHealth (Medicaid).

Each component of the foundation budget represents the enrollment on line 1 multiplied by the appropriate state-wide foundation allotment.

The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

**Massachusetts Department of Elementary and Secondary Education**  
**FY17 Determination of City and Town Total Required Contribution**

**44 Brockton**

**Effort Goal**

1) 2014 equalized valuation	5,739,735,500
2) Property percentage	0.3792%
3) Local effort from property wealth	21,763,620
4) 2013 income	1,758,945,000
5) Income percentage	1.4701%
6) Local effort from income	25,857,799
7) Combined effort yield (row 3+ row 6)	47,621,418
8) Foundation budget FY17	217,777,376
9) Maximum local contribution (82.5% * row 8)	179,666,336
10) Target local contribution (lesser of row 7 or row 9)	47,621,418
11) Target <b>local</b> share (row 10 as % of row 8)	21.87%
12) Target <b>aid</b> share (100% minus row 11)	78.13%

**FY17 Increments Toward Goal**

13) Required local contribution FY16	42,036,604
14) Municipal revenue growth factor (DOR)	3.23%
15) FY17 preliminary contribution (13 x 14)	43,394,386
16) Preliminary contribution pct of foundation (15/8)	19.93%
<b><i>If preliminary contribution is above the target share:</i></b>	
17) Excess local effort (15 - 10)	
18) 70% reduction toward target (17 x 70%)	
19) FY17 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
<b><i>If preliminary contribution is below the target share:</i></b>	
21) Shortfall from target local share (11 - 16)	1.94%
22) Added increment toward target (13 x 1% or 2%)*	0
*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
23) Shortfall from target after adding increment (10 - 15 - 22)	4,227,032
24) FY17 required local contribution (15 + 22)	43,394,386
25) Contribution as percentage of foundation (24 / 8)	19.93%

**Massachusetts Department of Elementary and Secondary Education  
FY17 Chapter 70**

**Apportionment of Local Contribution Across School Districts**

<b>44 Brockton</b>	<b>Brockton</b>	<b>Southeastern</b>	<b>Combined Total for All Districts</b>
<u><b>Prior Year Data (for comparison purposes)</b></u>			
1 FY16 foundation enrollment	17,694	866	18,560
2 FY16 foundation budget	209,479,318	13,800,566	223,279,884
3 Each district's share of municipality's combined FY16 foundation	93.82%	6.18%	100.00%
4 FY16 required contribution	39,438,390	2,598,214	42,036,604
<u><b>FY17 apportionment of contribution among community's districts</b></u>			
5 FY17 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)			43,394,386
6 FY17 foundation enrollment	17,674	926	18,600
7 FY17 foundation budget	202,933,234	14,844,142	217,777,376
8 Each district's share of municipality's total FY17 foundation	93.18%	6.82%	100.00%
<b>9 FY17 Required Contribution</b>	<b>40,436,538</b>	<b>2,957,848</b>	<b>43,394,386</b>
10 Change FY17 to FY16 (9 - 4)	998,148	359,634	1,357,782

# Massachusetts Department of Elementary and Secondary Education

## FY17 Chapter 70 Summary

### 44 Brockton

#### Aid Calculation FY17

<b>Prior Year Aid</b>	
1 Chapter 70 FY16	170,040,928
<b>Foundation Aid</b>	
2 Foundation budget FY17	202,933,234
3 Required district contribution FY17	40,436,538
4 Foundation aid (2 -3)	162,496,696
5 Increase over FY16 (4 - 1)	0
<b>Minimum Aid</b>	
6 Minimum \$20 per pupil increase	353,480
<b>Non-Operating District Reduction to Foundation</b>	
7 Reduction to foundation	0
<b>FY17 Chapter 70 Aid</b>	
8 sum of line 1, 5 minus 7	170,394,408

#### Comparison to FY16

	FY16	FY17	Change	Pct Chg
Enrollment	17,694	17,674	-20	-0.11%
Foundation budget	209,479,318	202,933,234	-6,546,084	-3.12%
Required district contribution	39,438,390	40,436,538	998,148	2.53%
Chapter 70 aid	170,040,928	170,394,408	353,480	0.21%
Required net school spending (NSS)	209,479,318	210,830,946	1,351,628	0.65%
Target aid share	78.81%	78.13%		
C70 % of foundation	81.17%	83.97%		
Required NSS % of foundation	100.00%	103.89%		

Five Year Trend

