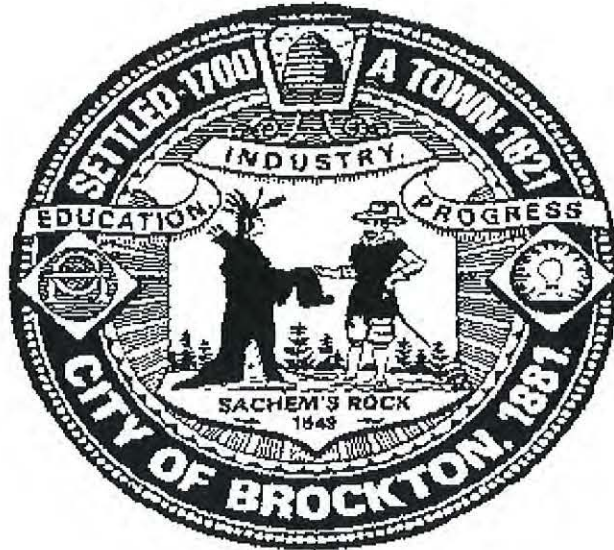


CITY OF BROCKTON

FY 2020 BUDGET



7/1/2019 - 6/30/2020

**WILLIAM CARPENTER
MAYOR**

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***City of Brockton
Mayor's
Budget Message***



Brockton, Massachusetts

"City of Champions"

Bill Carpenter – Mayor

May 7, 2019

Members of the City Council
City of Brockton
45 School Street
Brockton, MA 02301

RECEIVED

2019 MAY -8 AM 11:04

Honorable Council Members:

In accordance with the General Laws of the Commonwealth of Massachusetts and the Ordinances of the City of Brockton, I hereby recommend that the City Council adopt the Fiscal Year (FY) 2020 budget for the city in the amounts and form as recommended in the attached budget order. I have recommended appropriations in the amount of \$450,712,073.

I look forward to reviewing this proposal with you in detail. To begin that dialogue, here are some highlights of this budget proposal. This budget:

- Maintains our unwavering commitment to funding public education, despite continued challenges in the Commonwealth's funding formula. Although Chapter 70 funding has significantly increased in both the Governor's and the House budgets, the increased cost of charter school sending tuitions significantly hampers that progress. This budget, however, continues to make a commitment above the required spending levels, helping to achieve a milestone of no proposed layoffs for the first time in five years;
- Our commitment to public safety is also sustained, maintaining our staffing levels in the Police Department after significant increases in the last two years. This year, our budget proposal also includes the addition of 7 (seven) new firefighters, bringing the department closer to a full complement of 213;
- Makes a commitment to invest in our aging infrastructure, including the commencement of a robust plan to replace water mains and continuing our ongoing commitment to supplementing state aid (Chapter 90) with an additional appropriation to pave and repair our city streets;
- Includes an amount to renovate office space located at the County-owned property at 32 Belmont Street for purposes of moving our regulatory departments (Planning, Board of Health, and Building/Public Properties) to this downtown location, providing convenient one-stop shopping for citizens and developers using these critical departments;
- Includes a required increase of approximately \$2 million for our contributory retirement program through the Brockton Retirement Board. This necessary increase, which is prescribed by a formula provided by the Commonwealth, is on the heels of a recent increase of more than \$5 million, committing a significant portion of our available revenues for these fixed costs;

- Splits the funding previously dedicated to the Brockton 21st Century Corporation (B21) by funding maintenance of the stadium and conference center within the Public Facilities Department, and funding a new business development planner in the Planning Department, bringing the coordination and business development activities of B21 back within the city's control. The Planning budget also includes funds for a collaborative effort with the Brockton Redevelopment Authority for the reestablishment of the position of Main Street Manager; and
- Funds a number of capital requests through various sources of funding that minimize the impacts on Brockton taxpayers.

All of this is able to be accomplished in this budget while maintaining our practice of very conservatively estimating revenues and maintaining vigilance related to overall spending.

However, the continued pressures of uncertain state aid and education funding will continue to place a burden on funding our municipal operations through property taxes, local receipts, and enterprise fund revenues. I look forward to working collaboratively with you to focus on solutions to this vexing challenge.

I have included in this transmittal some exhibits that provide a clear representation of the challenges we face.

Sincerely,

A handwritten signature in black ink that reads "Bill Carpenter". The signature is fluid and cursive, with the first name "Bill" and last name "Carpenter" clearly legible.

Bill Carpenter
Mayor

FY2020 Appropriation Order

ORDERED:

That to provide for the payment of certain of the current expenses of the City for the fiscal year ending June 30, 2020,

- I. totaling \$406,389,704 the sum of \$359,221,281 is appropriated from Estimated Receipts - Ordinary Revenue of the City, and the sum of \$47,168,423 is appropriated from the Estimated Receipts - Revenue of Enterprise Funds, said appropriations to be expended by officers, departments, and agencies as detailed below, and to the extent said appropriations are for the Water Enterprise Fund, being made out of the Water Enterprise Revenues, and to the extent said appropriations are for the Sewer Enterprise Fund, being made out of the Sewer Enterprise Revenues, and to the extent said appropriations are for the Refuse Enterprise Fund, being made out of the Refuse Enterprise Revenues, and to the extent said appropriations are for the Renewable Energy Fund, being made out of the Renewable Enterprise Revenues, and to the extent said appropriations are for the Park Commission - Recreation Enterprise Fund, being made out of the Park Commission - Recreation Enterprise revenues, to wit:

	TOTAL	Ordinary Revenue Fiscal Year 2020	Enterprise Revenue Fiscal Year 2020
AGING, COUNCIL ON			
Personal Services - Other Than Overtime	\$160,578	\$160,578	
Personal Services - Overtime	840	840	
Ordinary Maintenance - Services	29,148	29,148	
Ordinary Maintenance - Goods	7,342	7,342	
Capital	0	0	
ANIMAL CONTROL			
Personal Services - Other Than Overtime	\$534,581	\$534,581	
Personal Services - Overtime	29,001	29,001	
Ordinary Maintenance - Services	40,907	40,907	
Ordinary Maintenance - Goods	9,463	9,463	
Capital	0	0	
ASSESSOR			
Personal Services - Other Than Overtime	\$580,121	\$580,121	
Personal Services - Overtime	3,000	3,000	
Ordinary Maintenance - Services	377,800	377,800	
Ordinary Maintenance - Goods	10,900	10,900	
Capital	10,300	10,300	
AUDITOR			
Personal Services - Other Than Overtime	\$650,445	\$650,445	
Personal Services - Overtime	9,500	9,500	
Ordinary Maintenance - Services	433,302	433,302	
Ordinary Maintenance - Goods	11,001	11,001	
Capital	0	0	
AUDITOR - MAIL ROOM			
Ordinary Maintenance - Services	\$298,110	\$298,110	
Ordinary Maintenance - Goods	968	968	
Capital	0	0	
AUDITOR - TELEPHONE			
Ordinary Maintenance - Services	\$77,280	\$77,280	
Capital	0	0	
CEMETERIES			
Personal Services - Other Than Overtime	\$300,076	\$300,076	
Personal Services - Overtime	92,412	92,412	
Ordinary Maintenance - Services	99,838	99,838	
Ordinary Maintenance - Goods	58,700	58,700	
Capital	0	0	

	TOTAL	Ordinary Revenue Fiscal Year 2020	Enterprise Revenue Fiscal Year 2020
CITY CLERK			
Personal Services - Other Than Overtime	\$369,752	\$369,752	
Personal Services - Overtime	6,000	6,000	
Ordinary Maintenance - Services	74,500	74,500	
Ordinary Maintenance - Goods	10,076	10,076	
Capital	0	0	
CITY COUNCIL			
Personal Services - Other Than Overtime	\$593,287	\$593,287	
Personal Services - Overtime	6,515	6,515	
Ordinary Maintenance - Services	160,322	160,322	
Ordinary Maintenance - Goods	41,385	41,385	
Ordinary Maintenance - Travel Out of State	0	0	
Capital	0	0	
CONSERVATION COMMISSION			
Personal Services - Other Than Overtime	\$0	\$0	
Personal Services - Overtime	5,000	5,000	
Ordinary Maintenance - Services	36,225	36,225	
Ordinary Maintenance - Goods	5,600	5,600	
Capital	0	0	
CONSUMER ADVISORY			
Ordinary Maintenance - Services	\$0	\$0	
DPW - COMMISSIONER			
Personal Services - Other Than Overtime	\$450,264	\$450,264	
Personal Services - Overtime	5,638	5,638	
Ordinary Maintenance - Services	4,731	4,731	
Ordinary Maintenance - Goods	5,124	5,124	
Capital	0	0	
DPW - ENGINEERING			
Personal Services - Other Than Overtime	\$662,258	\$662,258	
Personal Services - Overtime	7,500	7,500	
Ordinary Maintenance - Services	21,686	21,686	
Ordinary Maintenance - Goods	23,474	23,474	
Capital	0	0	
DPW - HIGHWAY			
Personal Services - Other Than Overtime	\$2,027,290	\$2,027,290	
Personal Services - Overtime	225,000	225,000	
Ordinary Maintenance - Services	1,414,922	1,414,922	
Ordinary Maintenance - Goods	211,294	211,294	
Snow Removal	2,400,000	2,400,000	
Street Lighting	1,025,000	1,025,000	
Capital	433,680	433,680	
DPW - MAINTENANCE			
Personal Services - Other Than Overtime	\$129,060	\$129,060	
Personal Services - Overtime	15,161	15,161	
Ordinary Maintenance - Services	27,926	27,926	
Ordinary Maintenance - Goods	584,233	584,233	
Capital	0	0	

-3-	TOTAL	Ordinary Revenue Fiscal Year 2020	Enterprise Revenue Fiscal Year 2020
DPW - REFUSE ENTERPRISE			
Personal Services - Other Than Overtime	\$972,143		\$972,143
Personal Services - Overtime	100,770		100,770
Ordinary Maintenance - Services	147,338		147,338
Ordinary Maintenance - Goods	87,176		87,176
Expense Reimbursement to General Fund	0		0
Waste Removal Contract	6,492,573		6,492,573
DPW - RENEWABLE ENERGY - ENTERPRISE			
Ordinary Maintenance - Services	\$115,290		\$115,290
Expense Reimbursement to General Fund	4,710		4,710
DPW - SEWER ENTERPRISE			
Personal Services - Other Than Overtime	\$1,513,853		\$1,513,853
Personal Services - Overtime	300,000		300,000
Ordinary Maintenance - Services	5,309,893		5,309,893
Ordinary Maintenance - Goods	317,890		317,890
Debt Service	2,539,141		2,539,141
Expense Reimbursement to General Fund	1,550,970		1,550,970
OM Emergency Contract Repair	211,418		211,418
Other Contract Services	4,494,316		4,494,316
Wwater/Filtra Sur- Veolia	406,092		406,092
US Filter Contract F&P Rep/Maint	595,798		595,798
Swr Trtmt Rep/Maint per K	870,836		870,836
Capital	901,350		901,350
DPW - WATER ENTERPRISE			
Personal Services - Other Than Overtime	\$2,682,233		\$2,682,233
Personal Services - Overtime	618,000		618,000
Ordinary Maintenance - Services	2,451,829		2,451,829
Ordinary Maintenance - Goods	632,922		632,922
Expense Reimbursement to General Fund	700,000		700,000
Other Contract Services	1,534,696		1,534,696
US Filter Plant Contract Repair/Repl Fee	300,000		300,000
Treatment Plant Repair/Maintenance	303,909		303,909
Desal Variable Charge	0		0
Desal Fixed Charge	7,883,429		7,883,429
DEP/EPA Mandate	205,341		205,341
Water Debt Service	1,087,641		1,087,641
ELECTION COMMISSIONERS, BOARD OF			
Personal Services - Other Than Overtime	\$402,446	\$402,446	
Personal Services - Overtime	5,000	5,000	
Ordinary Maintenance - Services	78,960	78,960	
Ordinary Maintenance - Goods	3,060	3,060	
Capital	0	0	
EMERGENCY MANAGEMENT/CIVIL DEFENSE			
Personal Services - Other Than Overtime	\$56,180	\$56,180	
Ordinary Maintenance - Services	11,973	11,973	
Ordinary Maintenance - Goods	7,222	7,222	
Capital	0	0	

	TOTAL	Ordinary Revenue Fiscal Year 2020	Enterprise Revenue Fiscal Year 2020
FINANCE DEPARTMENT			
Personal Services - Other Than Overtime	\$620,660	\$620,660	
Personal Services - Overtime	807	807	
Ordinary Maintenance - Services	1,109,607	1,109,607	
Ordinary Maintenance - Goods	9,813	9,813	
Capital	0	0	
FIRE DEPARTMENT			
Personal Services - Other Than Overtime	\$24,133,527	\$24,133,527	
Personal Services - Overtime	358,656	358,656	
Ordinary Maintenance - Services	790,192	790,192	
Ordinary Maintenance - Goods	344,410	344,410	
Capital	150,000	150,000	
Personal Services -Fire Staffing Overtime	496,231	496,231	
HEALTH, BOARD OF			
Personal Services - Other Than Overtime	\$881,339	\$881,339	
Personal Services - Overtime	22,000	22,000	
Ordinary Maintenance - Services	50,514	50,514	
Ordinary Maintenance - Goods	55,800	55,800	
Capital	0	0	
INFORMATION TECHNOLOGY			
Personal Services - Other Than Overtime	\$1,109,439	\$1,109,439	
Personal Services - Overtime	50,379	50,379	
Ordinary Maintenance - Services	894,875	894,875	
Ordinary Maintenance - Goods	228,530	228,530	
Travel Out of State	0	0	
Capital	0	0	
LAW			
Personal Services - Other Than Overtime	\$764,928	\$764,928	
Personal Services - Overtime	1,787	1,787	
Ordinary Maintenance - Services	895,688	895,688	
Ordinary Maintenance - Goods	102,636	102,636	
Court Judgments	250,000	250,000	
Workers Compensation	890,183	890,183	
Liability Insurance	1,423,250	1,423,250	
Capital	0	0	
LIBRARY			
Personal Services - Other Than Overtime	\$2,000,350	\$2,000,350	
Personal Services - Overtime	3,000	3,000	
Ordinary Maintenance - Services	291,800	291,800	
Ordinary Maintenance - Goods	391,000	391,000	
Capital	0	0	
LICENSE			
Personal Services - Other Than Overtime	\$84,979	\$84,979	
Personal Services - Overtime	10,950	10,950	
Ordinary Maintenance - Services	1,640	1,640	
Ordinary Maintenance - Goods	5,905	5,905	
Capital	0	0	

	TOTAL	Ordinary Revenue Fiscal Year 2020	Enterprise Revenue Fiscal Year 2020
MAYOR			
Personal Services - Other Than Overtime	\$739,167	\$739,167	
Personal Services - Overtime	3,000	3,000	
Ordinary Maintenance - Services	156,724	156,724	
Ordinary Maintenance - Goods	217,653	217,653	
40R Activities	11,041	11,041	
Ordinary Maintenance - Out of State Travel	8,540	8,540	
Cable Access	675,000	675,000	
Woman's Commission	3,400	3,400	
Cultural Affairs	20,850	20,850	
Diversity Commission	1,500	1,500	
Historical Commission	3,400	3,400	
Capital	0	0	
PARK COMMISSION - PARK & GOLF RECREATION ENTERPRISE FUND			
Personal Services - Other Than Overtime	\$980,221		\$980,221
Personal Services - Overtime	174,655		174,655
Ordinary Maintenance - Services	227,860		227,860
Ordinary Maintenance - Goods	111,971		111,971
Pool Maintenance - Eastside Pool	218,581		218,581
Park/Playground Improvements	25,720		25,720
Summer Programs	47,768		47,768
General Fund Revenue Subsidy	986,866	986,866	
Golf Pro Contract	50,090		50,090
Capital	0	0	0
HUMAN RESOURCES			
Personal Services - Other Than Overtime	\$220,732	\$220,732	
Personal Services - Overtime	3,000	3,000	
Ordinary Maintenance - Services	53,000	53,000	
Ordinary Maintenance - Goods	23,483	23,483	
Capital	0	0	
PERSONNEL - EMPLOYEES BENEFITS ADMIN			
Personal Services - Other Than Overtime	\$56,818,964	\$56,818,964	
PLANNING BOARD			
Personal Services - Overtime	\$5,000	\$5,000	
Ordinary Maintenance - Services	17,275	17,275	
Ordinary Maintenance - Goods	1,600	1,600	
Capital	0	0	
PLANNING DEPARTMENT			
Personal Services - Other Than Overtime	\$444,912	\$444,912	
Personal Services - Overtime	5,000	5,000	
Ordinary Maintenance - Services	88,400	88,400	
Ordinary Maintenance - Goods	5,750	5,750	
MGL 40Q - DIF	300,000	300,000	
Capital	0	0	

	TOTAL	Ordinary Revenue Fiscal Year 2020	Enterprise Revenue Fiscal Year 2020
POLICE DEPARTMENT			
Personal Services - Other Than Overtime	\$25,502,231	\$25,502,231	
Personal Services - Overtime	1,390,414	1,390,414	
Personal Services - Overtime - Impact Shift	244,600	244,600	
Personal Services - Overtime - License Enforcement	75,500	75,500	
Ordinary Maintenance - Services	1,091,663	1,091,663	
Ordinary Maintenance - Goods	390,806	390,806	
Ordinary Maintenance - Out of State Travel	1,000	1,000	
Capital	250,000	250,000	
PROCUREMENT			
Personal Services - Other Than Overtime	\$227,537	\$227,537	
Ordinary Maintenance - Services	525	525	
Ordinary Maintenance - Goods	6,775	6,775	
Capital	0	0	
PUBLIC PROPERTY			
Personal Services - Other Than Overtime	\$1,856,733	\$1,856,733	
Personal Services - Overtime	64,050	64,050	
Ordinary Maintenance - Services	509,618	509,618	
Ordinary Maintenance - Goods	327,491	327,491	
Manning Pool Maintenance	30,000	30,000	
Capital	120,000	120,000	
NSS - Extra Ord. & Ordinary Maintenance	150,000	150,000	
RETIREMENT			
Contributory	\$12,354,141	\$12,354,141	
Non Contributory	16,261	16,261	
STADIUM			
Personal Services - Overtime	\$20,000	\$20,000	
Purchase of Service	125,000	125,000	
TRAFFIC COMMISSION			
Personal Services - Other Than Overtime	\$0	\$0	
Personal Services - Overtime	13,000	13,000	
Ordinary Maintenance - Services	155,229	155,229	
Ordinary Maintenance - Goods	443,747	443,747	
Capital	0	0	
TREASURER/TAX COLLECTOR			
Personal Services - Other Than Overtime	\$837,875	\$837,875	
Personal Services - Overtime	5,000	5,000	
Ordinary Maintenance - Services	70,600	70,600	
Ordinary Maintenance - Goods	43,410	43,410	
Medicare Tax	3,310,000	3,310,000	
Capital	0	0	
TREASURER'S DEBT	\$14,044,011	\$14,044,011	
VETERANS' COUNCIL			
Personal Services - Other Than Overtime	\$753	\$753	
Ordinary Maintenance - Goods	11,000	11,000	
Capital	0	0	

-7-	TOTAL	Ordinary Revenue Fiscal Year 2020	Enterprise Revenue Fiscal Year 2020
VETERANS' SERVICES			
Personal Services - Other Than Overtime	\$178,905	\$178,905	
Personal Services - Overtime	1,930	1,930	
Ordinary Maintenance - Services	37,730	37,730	
Ordinary Maintenance - Goods	785,335	785,335	
Capital	0	0	
WAR MEMORIAL			
Personal Services - Overtime	\$8,200	\$8,200	
Ordinary Maintenance - Services	58,035	58,035	
Ordinary Maintenance - Goods	19,430	19,430	
Capital	0	0	
WEIGHTS & MEASURES			
Personal Services - Other Than Overtime	\$148,450	\$148,450	
Personal Services - Overtime	2,300	2,300	
Ordinary Maintenance - Services	10,844	10,844	
Ordinary Maintenance - Goods	6,845	6,845	
Ordinary Maintenance - Out of State Travel	1,800	1,800	
Capital	0	0	
SCHOOLS			
Net School Spending pursuant to ch. 70, ED reform act	\$168,486,098	\$168,486,098	
Schl Comm Spending which does not qualify as NSS	6,300,000	6,300,000	
SOUTHEASTERN REGIONAL SCHOOL			
Ordinary Maintenance	\$4,051,342	\$4,051,342	
STABILIZATION FUND			
	\$675,029	\$675,029	
SUPPLEMENTAL RESERVES FUND			
To ensure Fiscal Stability	\$147,548	\$147,548	
	\$406,389,704	\$359,221,281	\$47,168,423

FURTHER ORDERED:**-8-**

- II. The sum of \$14,000,472 from Free Cash to be expended as detailed below, to wit:

FROM FREE CASH**\$14,000,472****TOTAL - From Free Cash****\$14,000,472****FURTHER ORDERED:**

- III. The sum of \$4,341,451 is appropriated from Certified Retained Earnings of the Sewer Enterprise Fund, to be expended as detailed below, to wit:

DPW SEWER ENTERPRISE**\$4,341,451****TOTAL - from Retained Earnings****\$4,341,451****FURTHER ORDERED:**

- IV. The sum of \$954,516 is appropriated from Water Capital Improvement Fund, to be expended as detailed below, to wit:

DPW WATER ENTERPRISE**\$954,516****TOTAL - from Water Capital Improvement Fund****\$954,516****FURTHER ORDERED:**

- V. The sum of \$723,334 is appropriated from Certified Retained Earnings of the Refuse Enterprise Fund to be expended as detailed below, to wit:

DPW REFUSE ENTERPRISE**\$723,334****TOTAL - from Retained Earnings****\$723,334****FURTHER ORDERED:**

- VI. The sum of \$151,495 from Retained Earnings of Renewable Energy to be expended as detailed below, to wit:

\$151,495**TOTAL - From Retained Earnings****\$151,495****FURTHER ORDERED:**

- VII. The sum of \$434,067 from Retained Earnings of Park/Recreation to be expended as detailed below, to wit:

\$65,657**132,410****236,000****Total - From Retained Earnings****\$434,067**

FURTHER ORDERED:

-9-

VIII. The sum of \$1,089,226 is appropriated from the Available Receipts reserved for Appropriation of the Parking Authority, consisting of the sum of \$550,936 appropriated from the revenues of the Parking Meter Fees Reserve, Fund 18A, and the sum of \$538,290 appropriated from the revenues of the Parking Authority Reserve, Fund 18B, said appropriations to be expended by the Parking Authority as detailed below, to wit:

	TOTAL	FUND 18A	FUND 18B
	\$490,689	\$250,000	\$240,689
	10,000	5,000	5,000
	154,258	42,069	112,189
	27,250	17,250	10,000
	45,000	20,000	25,000
	191,029	126,029	65,000
	171,000	90,588	80,412
TOTAL	\$1,089,226	\$550,936	\$538,290

FURTHER ORDERED:

IX. The sum of \$8,700 from Weights and Measures Fines Receipts Reserved Funds, to be expended as detailed below, to wit:

Weights & Measures

\$8,700

TOTAL - From Weights and Measures Fine Receipts Reserved Funds

\$8,700

FURTHER ORDERED:

X. The sum of \$373,769 for Dispatcher Salaries from Ambulance Receipts to be expended as detailed below, to wit:

\$373,769

Total - From Ambulance Receipts

\$373,769

-15-

Pg 7	\$406,389,704
Pg 8	\$14,000,472
Pg 8	\$4,341,451
Pg 8	\$954,516
Pg 8	\$723,334
Pg 8	\$151,495
Pg 8	\$434,067
Pg 9	\$1,089,226
Pg 9	\$8,700
Pg 9	\$373,769
Grand Total	\$428,466,734

***City of Brockton
Chief Financial Officer's
Financial Overview***



CITY OF BROCKTON

MASSACHUSETTS

FINANCE DEPARTMENT

Troy B.G. Clarkson
Chief Financial Officer

City Hall
45 School St.
Brockton, MA 02301
508-580-7165
FAX# 508-580-7853

May 7, 2019

Honorable Bill Carpenter, Mayor
Honorable Members of the City Council
City of Brockton
45 School Street
Brockton, MA 02301

Mr. Mayor and Councilors:

In accordance with Section 5 of Chapter 324 of the Acts of 1990, I hereby certify that it is my professional opinion, after an evaluation of all pertinent financial information reasonably available, that the financial resources and revenues of the City of Brockton are adequate to support the adoption of the Mayor's proposed budget for FY2020.

However, this certification is made with both caution and trepidation. The continued unpredictability of state funding, which makes up more than fifty percent (50%) of the city's total revenues, makes any long-term budgetary planning difficult. Therefore, this certification is made for FY2020 only, and I continue to offer the same words of restraint offered by former CFO John "Jay" Condon, to whom I also offer thanks and praise for his continued support and guidance. In last year's certification letter, Mr. Condon noted that, "I do not envision a public or political tolerance for the reduction of current city services, or for the level of decline in the cost of government employees...I do not predict major additions to the level of assistance from the state. Nor do I see a current appetite for major increases in those revenues under the city's control, such as property taxation or utility fees. However, some combination of these factors will be necessary if the city wishes to maintain its present service profile." That admonition continues to guide our outlook and planning for the future.

However, there are some positive trends that provide some potential for an optimistic outlook. The continued revival of the downtown will produce some positive developments in new growth in the coming years, and the additional revenues from meals tax revenue as a result of new restaurants in the downtown should provide an uptick in those revenues.

As we look forward toward the potential funding of a public safety complex, a renovation to the Brockton High School, and significant investment in our infrastructure in the coming years, I will be working closely with our finance team to develop a strategy for long-term funding of our capital needs with minimal impact on the city's taxpayers. Some of the capital proposals for FY2020 have been taken out of the operating budget request and will instead be included in a capital budget proposal which will be submitted to the Council later this year, in accordance with Section 2-298 of the Ordinances of the City of Brockton.

I am grateful for the opportunity to submit this, my first budget certification as Chief Financial Officer for the City of Brockton. I am honored to serve the people of my hometown and look forward to reviewing this spending plan and associated revenues with you in detail. I would like to express sincere thanks for the tireless efforts of my staff, most notably Budget Director Karen Preval, Financial Analyst Andrew Nocon, Junior Financial Analyst Tiffanilee Ciasullo, and Administrative Assistant Susan Thompson, who worked well beyond their normally prescribed hours to get this budget complete. It was a true team effort.

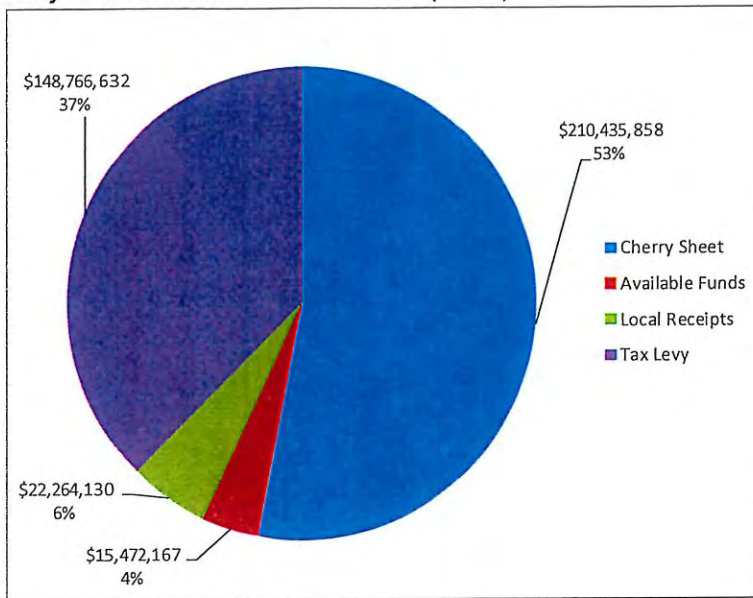
Sincerely,

A handwritten signature in black ink, appearing to read 'Troy B.G. Clarkson', with a long, sweeping horizontal line extending to the right.

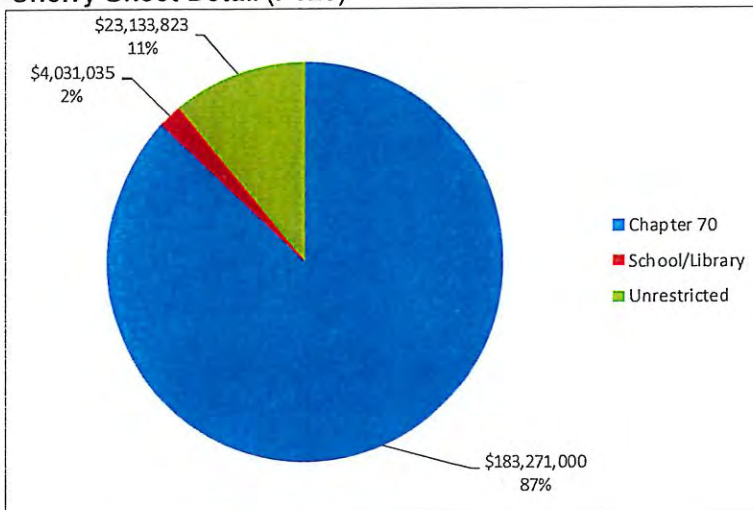
Troy B.G. Clarkson, MPA
Chief Financial Officer

City of Brockton
FY2020 Financial Trends

City of Brockton- Total Revenue (FY20)



Cherry Sheet Detail (FY20)



CITY OF BROCKTON
Total Revenue
Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
Cherry Sheet Totals:	\$ 192,328,817	2%	\$ 195,840,951	1%	\$ 197,781,491	6%	\$ 210,435,858
Available Funds Totals:	\$ 18,459,656	-12%	\$ 16,165,687	11%	\$ 17,866,654	-13%	\$ 15,472,167
Local Receipts Totals:	\$ 24,829,427	-11%	\$ 21,974,221	-4%	\$ 21,058,961	6%	\$ 22,264,130
Tax Levy Totals:	\$ 128,730,783	7%	\$ 137,592,977	4%	\$ 143,046,449	4%	\$ 148,766,632
<hr/>							
Revenue Totals:	\$ 364,348,683	2%	\$ 371,573,836	2%	\$ 379,753,555	5%	\$ 396,938,787

CITY OF BROCKTON

Cherry Sheet

Fiscal Year 2020
2018

Fiscal Year:

2017

2018

2019

2020

%Change

%Change

%Change

Education Offset Items

Edu Offset - Lunch Program

Edu Offset- Other

General Government Offsets

Gen Offset- Public Library

Gen Offset- Other

Education Reimbursements

Chtr Tuition Assmnt Reimb

Chtr School Facility Reimb

Reimbursements

State Land

Expmnt Veteran, Blind, Surv, Spous

L.O.T. - Elderly

Police Career Incentive

Veterans' Benefits

Lottery, Beano

Highway Fund CH 81

Hold Harmless Lottery

Resolution Aid

School Aid CH 70

Add'l Assist to Local Aid Fund

Unrestricted General Gov't Aid

HOMELESS TRANSPORTATION

Cherry Sheet Totals:

\$ 192,328,817

2%

\$ 195,840,951

1%

\$ 197,781,491

6%

\$ 210,435,858

CITY OF BROCKTON
Available Funds
Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
Ambulance Recpt-Frcstr	470,000	0%	470,000	-15%	400,000	-7%	373,769
Free Cash	14,659,623	-1%	14,581,067	14%	16,614,138	-16%	14,000,472
Stabilization Fund	0	0%	0	0%	0	0%	0
Overlay Surplus	2,579,738	-100%	0	0%	0	0%	0
Weights & Measures	41,500	-19%	33,545	-49%	17,000	-49%	8,700
Parking Auth Meters 18A	367,145	-10%	331,175	20%	396,322	39%	550,936
Parking Auth Garage 18B	341,650	7%	367,000	20%	439,194	23%	538,290
Other Revenue	0	0%	382,900	-100%	0	0%	0
Available Funds Totals:	\$ 18,459,656	-12%	\$ 16,165,687	11%	\$ 17,866,654	-13%	\$ 15,472,167

CITY OF BROCKTON
Local Receipts
Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
Cable Franchise Fee	760,000	-1%	750,000	0%	750,000	1%	760,000
Cons.Sch.Proj.-MSBA Reimb.	2,597,546	-63%	966,955	0%	966,955	0%	966,955
Demolition Charges	0	0%	0	0%	0	0%	0
Department Fees	520,000	-4%	500,000	0%	500,000	0%	500,000
Dept. Cemeteries	245,000	2%	250,000	18%	295,000	-15%	250,000
Enterprise Reimb.	5,296,881	-44%	2,962,266	-59%	1,222,006	97%	2,407,175
Hotel/Motel Tax Frcstr	0	0%	0	0%	750,000	0%	750,000
Investment Income	125,000	20%	150,000	120%	330,000	21%	400,000
License&Permits	2,400,000	25%	3,000,000	-2%	2,950,000	2%	3,000,000
Meals Excise	830,000	20%	1,000,000	0%	1,000,000	0%	1,000,000
Medicaid Reimb.	920,000	0%	920,000	0%	920,000	-100%	0
Medicare-D	0	0%	0	0%	0	0%	920,000
Miscellaneous	100,000	100%	200,000	0%	200,000	0%	200,000
Motor Vehicle Excise	8,300,000	2%	8,500,000	0%	8,500,000	0%	8,500,000
Other Revenue	0	0%	0	0%	0	0%	0
Parking Fines&Forfeits	400,000	0%	400,000	-25%	300,000	17%	350,000
Payment in Lieu	175,000	0%	175,000	0%	175,000	-9%	160,000
Pen.&Int.	1,960,000	2%	2,000,000	0%	2,000,000	-3%	1,950,000
Urban/Other Excise	200,000	0%	200,000	0%	200,000	-25%	150,000
Local Receipts Totals:	\$ 24,829,427	-11%	\$ 21,974,221	-4%	\$ 21,058,961	6%	\$ 22,264,130

CITY OF BROCKTON
Tax Levy
Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
PY Levy Limit	127,045,434	4%	132,480,953	4%	137,859,951	4%	143,674,763
Add'l 2.5%	3,176,135	4%	3,312,024	4%	3,446,498	4%	3,591,869
Hold Back	-3,190,786	-100%	0	0%	0	0%	0
New Growth	1,700,000	6%	1,800,000	-3%	1,740,000	-14%	1,500,000
Overrides	0	0%	0	0%	0	0%	0
Tax Levy Totals:	\$ 128,730,783	7%	\$ 137,592,977	4%	\$ 143,046,449	4%	\$ 148,766,632

FY19 Levy limit

Levy Limit
Fiscal Year 2019

FOR BUDGET PLANNING PURPOSES

I. TO CALCULATE THE FY 2018 LEVY LIMIT

A. FY 2017 Levy Limit	132,480,953	
A1. ADD Amended FY 2017 Growth	0	
B. ADD (IA + IA1)*2.5%	3,312,024	
C. ADD FY 2018 New Growth	2,066,974	
C1. ADD FY 2018 New Growth Adjustment	0	
D. ADD FY 2018 Override	0	
E. FY 2018 Subtotal	<u>137,859,951</u>	
F. FY 2018 Levy Ceiling	179,324,520	I. <u>137,859,951</u> FY 2018 Levy Limit

II. TO CALCULATE THE FY 2019 LEVY LIMIT

A. FY 2018 Levy Limit from I	137,859,951	
A1. ADD Amended FY 2018 Growth	0	
B. ADD (IIA + IIA1)*2.5%	3,446,499	
C. ADD FY 2019 New Growth	2,368,313	
C1. ADD FY 2019 New Growth Adjustment	0	
D. ADD FY 2019 Override	0	
E. ADD FY 2019 Subtotal	<u>143,674,763</u>	
F. FY 2019 Levy Ceiling	196,087,387	II. <u>143,674,763</u> FY 2019 Levy Limit

III. TO CALCULATE THE FY 2019 MAXIMUM ALLOWABLE LEVY

A. FY 2019 Levy Limit from II.	143,674,763
B. FY 2019 Debt Exclusion(s)	0
C. FY 2019 Capital Expenditure Exclusion(s)	0
D. FY 2019 Stabilization Fund Override	0
E. FY 2019 Other Adjustment :	0
F. FY 2019 Water/Sewer	0
G. FY 2019 Maximum Allowable Levy	<u>143,674,763</u>

Signatures

Board of Assessors

John P O'Donnell, Assessor , Brockton , jodonnell@cobma.us 508-580-7194 | 12/6/2018 2:05 PM

Christopher P Pike, Assessor , Brockton , Assessors@cobma.us 508-580-7194 | 12/6/2018 3:08 PM

NOTE : The information was Approved on 12/11/2018

Notification of Free Cash Approval



Bill Carpenter
MAYOR

City of Brockton

Auditor's Department

MaryLynn Peters Chu, MBA
CITY AUDITOR

April 29, 2019

Mr. Troy Clarkson, CFO
Finance Department
City of Brockton
45 School Street
Brockton, MA 02301

Dear Mr. Clarkson

I certify that following FREE CASH balances are available for the FY2020 budget year.

General Fund	\$14,000,472
--------------	--------------

Please feel free to contact my office if any additional information is required.

Sincerely,

MaryLynn Peters- Chu, MBA
City Auditor

"City of Champions"

SUBMITTED BY	Domenick Coppola	CITY/TOWN/DISTRICT	Brockton
PHONE	508.580.7153	DATE RECEIVED	02/28/19
FIELD REP	Jared Curtis	DATE SUBMISSION COMPLETE	03/07/19

FREE CASH CALCULATION

BEGIN:
UNRESERVED UNDESIGNATED FUND BALANCE 22,387,134

LESS:
PERSONAL PROPERTY TAXES RECEIVABLE 1,414,646

REAL ESTATE TAXES RECEIVABLE 7,591,768

OTHER RECEIVABLE, OVERDRAWN ACCOUNTS, DEFICITS

GF TB Payroll Deficits	1,308	SRF FEMA Storm	18,315
GFTB Tax Liens	3,460,789	SRF CDBG2	23
GF TB Interest	45	SRF FY15 JAG	12,446
GF TB Tax Foreclosures	2,013,613	SRF FY16 JAG	2,813
SRF Project Grad	8,121	SRF COMMASS Wt	58,484
SRF SPED 240	40,138	SRF FY17 911 TRA	4,785
SRF IMP Aid	230,175	SRF FY18 911 TR	774
SRF OCCS Prof De	2,115	SRF MA Garage	21,605
SRF Title 1ptA	15,047	SRF CH122-2006	3,639
SRF Pro Grads	2,194	CP Roof Repairs	632
SRF CS Basktbl	7,511	CP Street Light Lam	170,683
SRF CS PreSch	4,330	Agency Fire Outside	2,277
SRF CS Sum Aqua	3,682	Agency Police	109,176
SRF CS Summer Sch	2,558	OR Personal Prop	2,686
SRF Little Box	147	OR Real Estate	4
SRF CS Ext Day	22,661	OR Tax Liens	265
SRF CS Ext Day 2465	22,220		
SRF C.S. Rev	76,832		-
SRF Career	14,771	Additional Sheet	-

6,336,864

FREE CASH VOTED FROM TOWN MEETING NOT RECORDED -

ADD:
DEFERRED REVENUE (CREDIT BALANCE +, DEBIT BALANCE -) 6,956,616

60 DAYS TAX COLLECTIONS -

OTHER MISCELLANEOUS ADJUSTMENTS:

	-
	-
	-
	-

14,000,472

FREE CASH, JULY 1, 2018

Jared Curtis

REVIEWED BY: PLEASE SEE CERTIFICATION LETTER

DATE: 03/07/19 FOR DIRECTOR OF ACCOUNTS APPROVAL

***City of Brockton
Certified Undesignated Retained Earnings
As of July 1, 2018***



Bill Carpenter
MAYOR

City of Brockton

Auditor's Department

MaryLynn Peters Chu, MBA
CITY AUDITOR

April 30, 2019

Mr. Troy Clarkson, CFO
Finance Department
City of Brockton
45 School Street
Brockton, MA 02301

RE: Undesignated Retained Earnings as of July 1, 2018

Dear Mr. Condon

The Bureau of Accounts at the Massachusetts Department of Revenue's Division of Local Services has certified the City of Brockton's Undesignated Retained Earnings as follows:

Water Enterprise	(\$ 407,597.00)
Sewer Enterprise	\$4,341,451.00
Refuse Enterprise	\$ 723,334.00
Renewable Energy Enterprise	\$ 151,495.00
Recreation Enterprise	\$ 434,067.00

Please feel free to contact my office if any additional information is required.

Sincerely,

MaryLynn Peters-Chu, MBA
City Auditor

"City of Champions"

SUBMITTED BY Domenick Coppola
FIELD REP Jared Curtis

COMMUNITY Brockton
FUND Water

RETAINED EARNINGS CALCULATION - ENTERPRISE FUND

PART I
CASH

3,265,643

SUBTRACT:

CURRENT LIABILITIES, DESIGNATIONS OF FUND BALANCE

Warrants Payable	724,408
Encumbrances	937,697
Expenditures	611,584
Accrued Payroll	57,874
Due from Received	(32,550)
CP Deficit DWP15-06	2,015

OTHER

CP Deficit WTR #17-09	(1,307,212)
CP Deficit DW-17-05	(65,000)

TOTAL

(407,597)

PART II

RETAINED EARNINGS - UNDESIGNATED

966,630

SUBTRACT:

ACCOUNTS RECEIVABLE (NET)

CP Deficit DWP15-06	2,015

OTHER

CP Deficit WTR #17-09	(1,307,212)
DP Deficit DW-17-05	(65,000)

TOTAL

(407,597)

PART III

FIXED ASSETS:

DEBITS

CREDITS

Total	-		-
FIXED ASSET VARIANCE	-		

Jared Curtis

REVIEWED BY:

PLEASE SEE CERTIFICATION LETTER

DATE:

03/07/19

FOR DIRECTOR OF ACCOUNTS APPROVAL

SUBMITTED BY Domenick Coppola
FIELD REP Jared Curtis

COMMUNITY Brockton
FUND Sewer

RETAINED EARNINGS CALCULATION - ENTERPRISE FUND

PART I

CASH 9,116,478

SUBTRACT:

CURRENT LIABILITIES, DESIGNATIONS OF FUND BALANCE

Warrants Payable	457,280
Encumbrances	2,507,580
Expenditures	1,735,341
Accrued Payroll	24,879

OTHER

CP Deficit CWP15-22	(47,447)
CP Deficit CW-16-28	(2,500)

TOTAL 4,341,451

PART II

RETAINED EARNINGS - UNDESIGNATED 4,391,398

SUBTRACT:

ACCOUNTS RECEIVABLE (NET)

OTHER

CP Deficit CWP 15-22	(47,447)
CP Deficit CW-16-28	(2,500)

TOTAL 4,341,451

PART III

FIXED ASSETS:

DEBITS

CREDITS

Total - -

FIXED ASSET VARIANCE - -

Jared Curtis

REVIEWED BY: PLEASE SEE CERTIFICATION LETTER

DATE: 03/07/19 FOR DIRECTOR OF ACCOUNTS APPROVAL

SUBMITTED BY Domenick Coppola
FIELD REP Jared Curtis

COMMUNITY Brockton
FUND Solid Waste

RETAINED EARNINGS CALCULATION - ENTERPRISE FUND

PART I

CASH 3,447,223

SUBTRACT:

CURRENT LIABILITIES, DESIGNATIONS OF FUND BALANCE

Warrants Payable	1,154,623
Encumbrances	25,933
Expenditures	1,525,032
Accrued Payroll	18,301

OTHER

TOTAL 723,334

PART II

RETAINED EARNINGS - UNDESIGNATED 723,334

SUBTRACT:

ACCOUNTS RECEIVABLE (NET)

OTHER

TOTAL 723,334

PART III

FIXED ASSETS:

DEBITS

CREDITS

Total	-		-
FIXED ASSET VARIANCE	-		

REVIEWED BY: Jared Curtis

PLEASE SEE CERTIFICATION LETTER

DATE: 03/07/19

FOR DIRECTOR OF ACCOUNTS APPROVAL

SUBMITTED BY Domenick Coppola
FIELD REP Jared Curtis

COMMUNITY Brockton
FUND Renewable Energy

RETAINED EARNINGS CALCULATION - ENTERPRISE FUND

PART I

CASH 281,727

SUBTRACT:

CURRENT LIABILITIES, DESIGNATIONS OF FUND BALANCE

Warrants Payable 20,785

Encumbrances

Expenditures 109,447

OTHER

TOTAL 151,495

PART II

RETAINED EARNINGS - UNDESIGNATED 151,495

SUBTRACT:

ACCOUNTS RECEIVABLE (NET)

OTHER

TOTAL 151,495

PART III

FIXED ASSETS:

DEBITS

CREDITS

Total - -

FIXED ASSET VARIANCE - -

Jared Curtis

REVIEWED BY:

PLEASE SEE CERTIFICATION LETTER

DATE:

03/07/19

FOR DIRECTOR OF ACCOUNTS APPROVAL

SUBMITTED BY Domenick Coppola
FIELD REP Jared Curtis

COMMUNITY Brockton
FUND Recreation

RETAINED EARNINGS CALCULATION - ENTERPRISE FUND

PART I

CASH 797,536

SUBTRACT:

CURRENT LIABILITIES, DESIGNATIONS OF FUND BALANCE

Warrants Payable	41,582
Encumbrances	17,040
Expenditures	280,766
Accrued Payroll	24,081

OTHER

TOTAL 434,067

PART II

RETAINED EARNINGS - UNDESIGNATED 434,067

SUBTRACT:

ACCOUNTS RECEIVABLE (NET)

OTHER

TOTAL 434,067

PART III

FIXED ASSETS:

DEBITS

CREDITS

Total	-		-
FIXED ASSET VARIANCE	-		

Jared Curtis

REVIEWED BY:

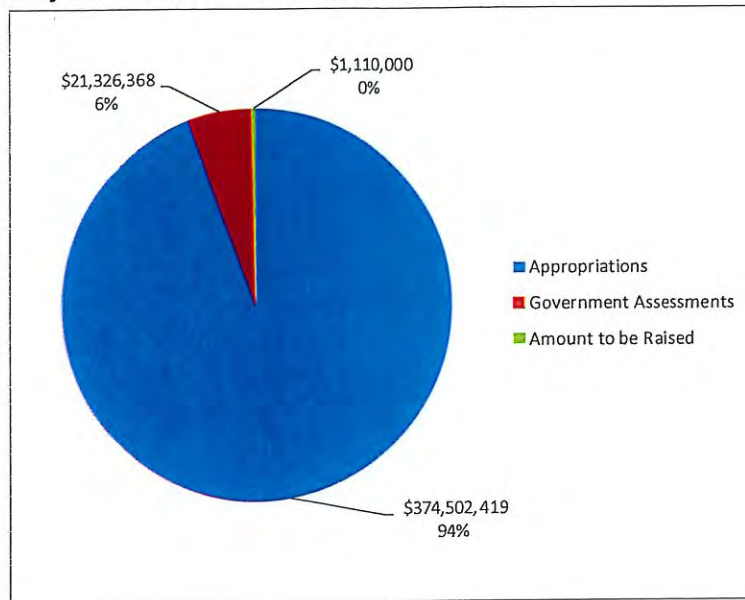
PLEASE SEE CERTIFICATION LETTER

DATE:

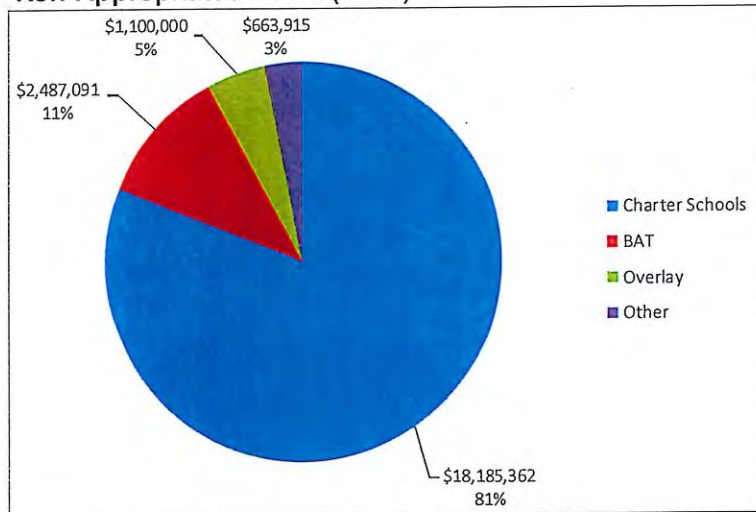
03/07/19

FOR DIRECTOR OF ACCOUNTS APPROVAL

City of Brockton- Total Expenditures (FY20)



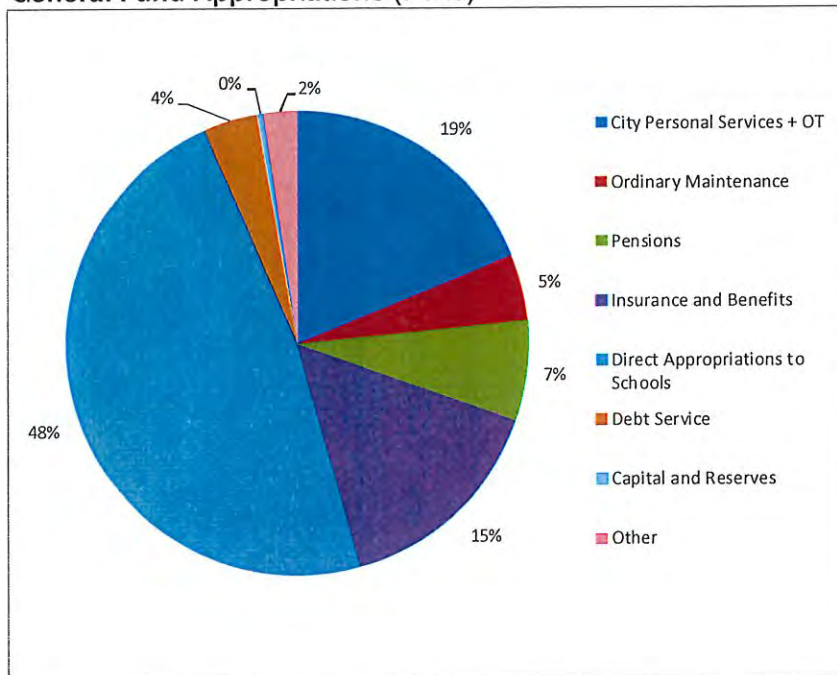
Non-Appropriated Detail (FY20)



CITY OF BROCKTON
Total Expenditures
Fiscal Year 2020

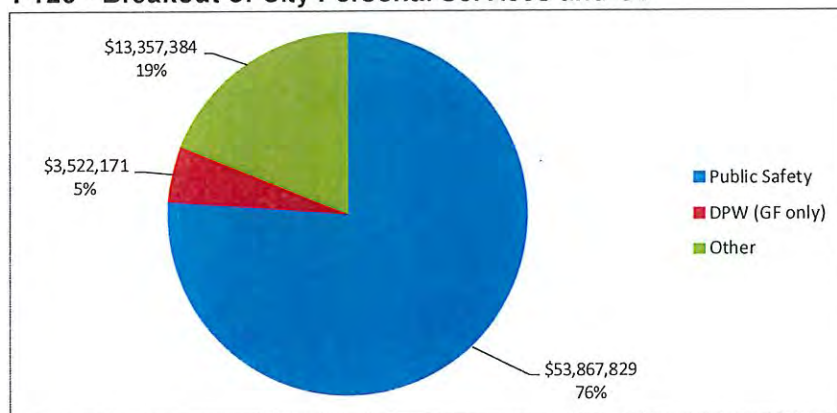
Fiscal Year:	2017		2018		2019		2020
Appropriations Totals:	\$ 351,795,222	0%	\$ 353,446,165	2%	\$ 359,292,526	4%	\$ 374,502,419
Government Assessments Totals:	\$ 8,985,658	70%	\$ 15,236,243	20%	\$ 18,318,931	16%	\$ 21,326,368
Amount to be Raised Totals:	\$ 2,811,803	-20%	\$ 2,257,751	-24%	\$ 1,708,350	-35%	\$ 1,110,000
<hr/>							
Expenditure Totals:	\$ 363,792,683	2%	\$ 371,140,159	2%	\$ 379,519,807	5%	\$ 396,938,787

General Fund Appropriations (FY20)

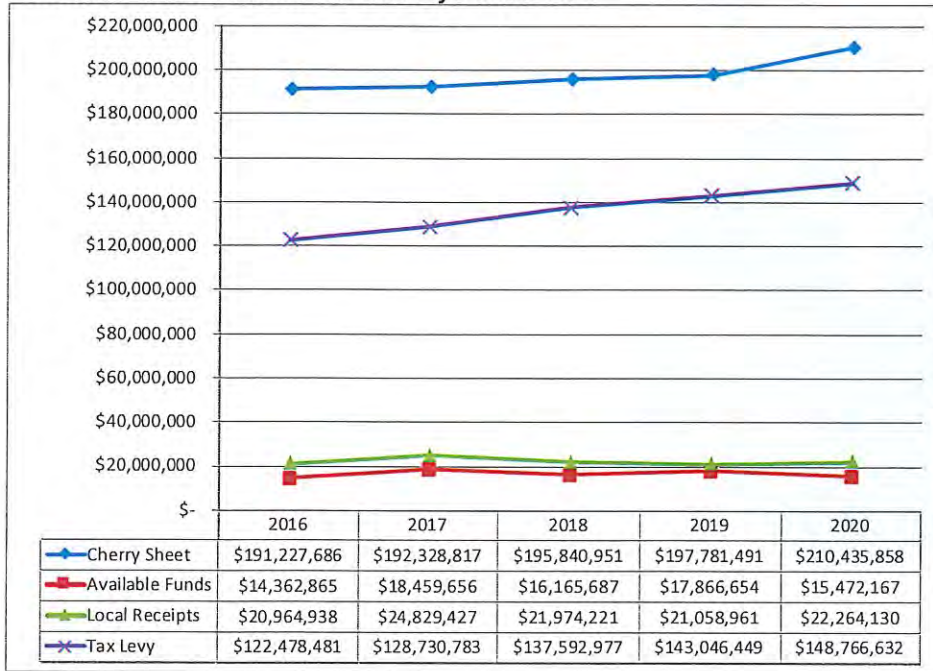


Expense	Amount
City Personal Services + OT	\$ 70,747,385 (see chart below for detail)
Ordinary Maintenance	\$ 16,982,348
Pensions	\$ 26,370,874
Insurance and Benefits	\$ 56,818,964
Direct Appropriations to Schools	\$ 178,987,440
Debt Service	\$ 14,215,011
Capital and Reserves	\$ 1,786,557
Other	\$ 8,593,840
Total	\$ 374,502,419

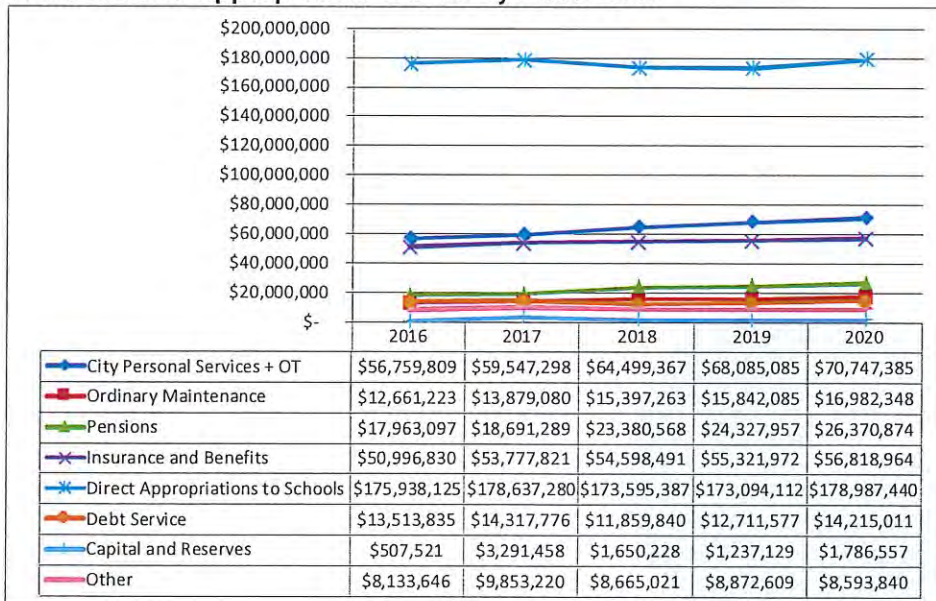
FY20 - Breakout of City Personal Services and OT



General Fund Revenue Trends By Fiscal Year



General Fund Appropriation Trends By Fiscal Year



CITY OF BROCKTON
General Fund
Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
Animal Control							
a Animal Contr Pers Ser Overtime	22,159	23%	27,159	0%	27,159	7%	29,001
b Animal Control Pers Ser NonOt	462,025	7%	496,442	-4%	478,132	12%	534,581
c Animal Contr Purchase of Servc	36,756	3%	37,903	2%	38,690	6%	40,907
d Animal Contrl Goods & Supplies	10,548	-16%	8,874	-5%	8,463	12%	9,463
e Animal Control Capital Outlay	1	0%	1	0%	1	-100%	0
Animal Control Total: \$	531,489	7%	\$ 570,379	-3%	\$ 552,445	11%	\$ 613,952
Assessor							
a Assessor P S Overtime	1,500	100%	3,000	0%	3,000	0%	3,000
b Assessor Pers Ser NonOt	496,124	1%	502,038	-4%	481,368	21%	580,121
c Assessor Purchase of Service	259,600	-51%	126,550	-24%	95,750	295%	377,800
d Assessor Goods & Supplies	10,300	-38%	6,412	0%	6,428	70%	10,900
e Assessor Capital Outlay	1	0%	1	0%	1	,029,900%	10,300
Assessor Total: \$	767,525	-17%	\$ 638,001	-8%	\$ 586,547	67%	\$ 982,121
Auditor							
a Auditor Pers Ser Overtime	9,500	0%	9,500	0%	9,500	0%	9,500
b Auditor Pers Ser NonOt	657,646	3%	678,250	-15%	574,464	13%	650,445
c Auditor Purchase of Service	327,785	14%	375,000	16%	433,302	0%	433,302
d Auditor Goods & Supplies	7,831	-27%	5,682	70%	9,682	14%	11,001
e Auditor Capital Outlay	1	0%	1	0%	1	-100%	0
c Audit-Mail Purchase of Servi	261,846	11%	291,344	-5%	275,610	8%	298,110
d Audit-Mail Goods & Supplies	146	563%	968	0%	968	0%	968
e Audit-Mail Capital Outlay	1	0%	1	0%	1	-100%	0
c Audit-Telephone Purchase Servc	83,280	-1%	82,280	-6%	77,280	0%	77,280
e Audit-Telephone Capital Outlay	1	0%	1	0%	1	-100%	0
Auditor Total: \$	1,348,037	7%	\$ 1,443,027	-4%	\$ 1,380,809	7%	\$ 1,480,606

CITY OF BROCKTON
General Fund
Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
Cemetery							
a Cemetery Pers Serv - Overtime	52,412	38%	72,412	0%	72,412	28%	92,412
b Cemetery Pers Ser NonOt	258,096	7%	276,048	45%	400,220	-25%	300,076
c Cemetery Purchase of Service	82,398	4%	85,380	5%	89,238	12%	99,838
d Cemetery Goods & Supplies	23,545	617%	168,845	-67%	56,200	4%	58,700
e Cemetery Expansion Capital	1	0%	1	0%	1	-100%	0
Cemetery Total: \$	416,452	45%	\$ 602,686	3%	\$ 618,071	-11%	\$ 551,026
City Clerk							
a City Clerk Persnl Ser Overtime	5,847	0%	5,847	0%	5,847	3%	6,000
b City Clerk Persnl Servc NonOt	327,153	-1%	324,038	23%	397,776	-7%	369,752
c City Clerk Purchase of Service	34,270	32%	45,070	22%	55,200	35%	74,500
d City Clerk Goods & Supplies	8,066	5%	8,466	12%	9,476	6%	10,076
e City Clerk Capital Outlay	1	0%	1	0%	1	-100%	0
City Clerk Total: \$	375,337	2%	\$ 383,422	22%	\$ 468,300	-2%	\$ 460,328
City Council							
a City Council Pers Ser Overtime	6,515	0%	6,515	0%	6,515	0%	6,515
b City Council Pers Ser NonOt	379,678	-2%	372,905	13%	421,569	41%	593,287
c City Council Purchase of Servc	20,876	345%	92,800	68%	156,122	3%	160,322
d City Council Goods & Supplies	24,598	33%	32,821	10%	36,175	14%	41,385
f City Council Out of State Trav	1	0%	1	0%	1	-100%	0
e City Council Capital Outlay	1	0%	1	0%	1	-100%	0
City Council Total: \$	431,669	17%	\$ 505,043	23%	\$ 620,383	29%	\$ 801,509

CITY OF BROCKTON
General Fund
Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
Conservation							
a Conservation Pers Ser Overtime	5,000	0%	5,000	0%	5,000	0%	5,000
b Conservation Pers Ser NonOt	0	0%	0	0%	0	0%	0
c Conservation Purchase of Servc	51,283	0%	51,283	-51%	25,091	44%	36,225
d Conservation Goods & Supplies	4,600	0%	4,600	0%	4,600	22%	5,600
e Conservation Capital Outlay	1	0%	1	0%	1	-100%	0
Conservation Total: \$	60,884	0%	\$ 60,884	-43%	\$ 34,692	35%	\$ 46,825
Consumer Advisory							
c Consumer Adv Purchase of Servc	1	0%	1	0%	1	-100%	0
Consumer Advisory Total: \$	1	0%	\$ 1	0%	\$ 1	-100%	\$ 0
Council on Aging							
a COA Pers Ser Overtime	840	0%	840	0%	840	0%	840
b COA Pers Ser NonOt	79,762	63%	129,948	12%	145,694	10%	160,578
c COA Purchase of Service	24,778	0%	24,778	18%	29,148	0%	29,148
d COA Goods & Supplies	7,362	0%	7,362	0%	7,342	0%	7,342
f COA Out of State Travel	0	0%	0	0%	0	0%	0
e COA Capital Outlay	1	0%	1	0%	1	-100%	0
Council on Aging Total: \$	112,743	45%	\$ 162,929	12%	\$ 183,025	8%	\$ 197,908
Development & Industria							
c Dev & Ind Comm Purchase Servic	0	0%	0	0%	0	0%	0
Development & Industria Total: \$	0	0%	\$ 0	0%	\$ 0	0%	\$ 0

CITY OF BROCKTON
General Fund
Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
DPW - Sewer							
k GENERAL FUND DIRECT SUBSIDY	0	0%	0	0%	0	0%	0
DPW - Sewer Total: \$	0	0%	\$ 0	0%	\$ 0	0%	\$ 0
DPW-Commissioner							
a DPW-Comm Pers Ser Overtime	5,638	0%	5,638	0%	5,638	0%	5,638
b DPW-Comm Pers Ser NonOt	405,066	9%	440,884	3%	453,175	-1%	450,264
c DPW-Comm Purchase of Service	2,480	112%	5,255	-10%	4,731	0%	4,731
d DPW-Comm Goods & Supplies	2,963	90%	5,633	-9%	5,124	0%	5,124
e DPW-Comm Capital Outlay	1	0%	1	0%	1	-100%	0
DPW-Commissioner Total: \$	416,148	10%	\$ 457,411	2%	\$ 468,669	-1%	\$ 465,757
DPW-Engineering							
a DPW-Engineer Pers Ser Overtime	7,500	0%	7,500	0%	7,500	0%	7,500
b DPW-Engineer Pers Ser NonOt	366,767	28%	470,425	5%	493,235	34%	662,258
c DPW-Engineer Purchase of Servc	13,095	-10%	11,741	85%	21,686	0%	21,686
d DPW-Engineer Goods & Supplies	22,064	-17%	18,352	28%	23,474	0%	23,474
e DPW-Engineer Capital Outlay	1	0%	1	0%	1	-100%	0
DPW-Engineering Total: \$	409,427	24%	\$ 508,019	7%	\$ 545,896	31%	\$ 714,918

CITY OF BROCKTON
General Fund
Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
DPW-Highway							
a DPW-Highway Pers Ser Overtime	196,429	0%	196,429	0%	196,429	15%	225,000
b DPW-Highway Pers Ser NonOt	1,870,541	8%	2,020,561	1%	2,044,359	-1%	2,027,290
c DPW-Highway Purchase of Servic	1,152,884	46%	1,680,853	-16%	1,414,568	0%	1,414,922
d DPW-Highway Goods & Supplies	155,801	9%	169,176	26%	213,342	-1%	211,294
e DPW-Highway Capital Outlay	308,000	-59%	127,548	174%	350,000	24%	433,680
k Deficit Snow Ice Removal	825,018	-100%	0	0%	0	0%	0
k DPW-Highway Snow Removal	2,204,343	4%	2,300,000	4%	2,400,000	0%	2,400,000
d DPW-High Street Lighting	1,048,500	1%	1,063,546	-4%	1,025,000	0%	1,025,000
DPW-Highway Total: \$	7,761,516	-3%	\$ 7,558,113	1%	\$ 7,643,698	1%	\$ 7,737,186
DPW-Maintenance							
a DPW-Mainten Pers Ser Overtime	15,161	0%	15,161	0%	15,161	0%	15,161
b DPW-Mainten Pers Ser NonOt	110,132	15%	126,649	1%	128,399	1%	129,060
c DPW-Mainten Purchase of Servic	18,569	39%	25,813	8%	27,926	0%	27,926
d DPW-Mainten Goods & Supplies	523,733	2%	531,926	-2%	523,110	12%	584,233
e DPW-Mainten Capital Outlay	1	0%	1	0%	1	-100%	0
DPW-Maintenance Total: \$	667,596	5%	\$ 699,550	-1%	\$ 694,597	9%	\$ 756,380
Education							
n Collaborative Programs	3,531,517	6%	3,730,029	5%	3,917,188	3%	4,051,342
Education Total: \$	3,531,517	6%	\$ 3,730,029	5%	\$ 3,917,188	3%	\$ 4,051,342

CITY OF BROCKTON

General Fund

Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
Elections, Board of							
a Election Comm PS Overtime	5,000	0%	5,000	0%	5,000	0%	5,000
b Election Comm Pers Serv NonOt	374,128	3%	386,457	-4%	372,555	8%	402,446
c Election Comm Purchase of Serv	68,975	0%	68,975	-1%	68,235	16%	78,960
d Election Comm Goods & Supplies	2,910	0%	2,910	-1%	2,895	6%	3,060
e Election Comm Capital Outlay	1	0%	1	0%	1	-100%	0
Elections, Board of Total: \$	451,014	3%	\$ 463,343	-3%	\$ 448,686	9%	\$ 489,466
Emergency Management Agency							
b Emergency Mgmt Pers Ser Non OT	57,119	0%	57,119	0%	57,119	-2%	56,180
c Emergency Mgmt Purch of Servic	11,175	0%	11,175	-2%	10,963	9%	11,973
d Emergency Mgmt Goods/Supplies	6,450	0%	6,450	5%	6,742	7%	7,222
e Emergency Mgmt Capital Outlay	1	0%	1	0%	1	-100%	0
Emergency Management Agency Total: \$	74,745	0%	\$ 74,745	0%	\$ 74,825	1%	\$ 75,375
Finance							
a Finance Pers Ser Overtime	807	0%	807	0%	807	0%	807
b Finance Pers Ser NonOt	348,901	17%	408,676	15%	469,547	32%	620,660
c Finance Purchase of Service	970,200	5%	1,020,200	6%	1,079,249	3%	1,109,607
d Finance Goods &Supplies	6,100	-14%	5,240	87%	9,813	0%	9,813
f Finance Out of State Travel	0	0%	0	0%	0	0%	0
e Finance Capital Outlay	1	0%	1	0%	1	-100%	0
d Finance Property Insurance	0	0%	0	0%	0	0%	0
Finance Total: \$	1,326,009	8%	\$ 1,434,924	9%	\$ 1,559,417	12%	\$ 1,740,887

CITY OF BROCKTON
General Fund
Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
Fire							
a Fire Pers Ser Overtime	213,656	68%	358,656	0%	358,656	0%	358,656
b Fire Pers Ser NonOt	21,445,331	9%	23,480,281	3%	24,147,137	0%	24,133,527
c Fire Purchase of Service	585,527	-1%	580,527	29%	750,851	5%	790,192
d Fire Goods & Supplies	344,410	-1%	342,590	-3%	333,058	3%	344,410
e Fire Capital Outlay	330,000	-80%	67,000	-100%	1	,999,900%	150,000
e Fire Emergency Generator	0	0%	0	0%	0	0%	0
e Fire Emergency Response Vehicl	0	0%	0	0%	0	0%	0
e Fire Pumper Truck	0	0%	0	0%	0	0%	0
a Fire-Staffing Overtime	470,000	0%	470,000	0%	470,000	85%	870,000
Fire Total: \$	23,388,924	8%	\$ 25,299,054	3%	\$ 26,059,703	2%	\$ 26,646,785
Health							
a Health Pers Ser Overtime	14,000	21%	17,000	0%	17,000	29%	22,000
b Health Pers Ser NonOt	800,275	1%	811,337	4%	841,121	5%	881,339
c Health Purchase of Service	42,000	-6%	39,432	15%	45,264	12%	50,514
d Health Goods & Supplies	35,600	23%	43,900	5%	45,900	22%	55,800
e Health Capital Outlay	1	0%	1	0%	1	-100%	0
Health Total: \$	891,876	2%	\$ 911,670	4%	\$ 949,286	6%	\$ 1,009,653
Human Resources							
a Human Resources Pers Ser OT	3,000	0%	3,000	0%	3,000	0%	3,000
b Human Res Pers Ser NonOt	258,414	11%	285,854	44%	412,952	-47%	220,732
c Human Res Purchase Service	110,833	-90%	10,833	371%	51,000	4%	53,000
d HR Goods & Supplies	10,520	-10%	9,520	120%	20,983	12%	23,483
e Personnel Capital Outlay	1	0%	1	0%	1	-100%	0
j Personnel Employee Benefits	53,777,821	2%	54,598,491	1%	55,321,972	3%	56,818,964
Human Resources Total: \$	54,160,589	1%	\$ 54,907,699	2%	\$ 55,809,908	2%	\$ 57,119,179

CITY OF BROCKTON

General Fund

Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
Information Technology Center							
a Info Tech Ct Pers Ser Overtime	44,980	7%	47,980	0%	47,980	5%	50,379
b Info Tech Ct Pers Ser NonOt	1,028,686	2%	1,054,158	1%	1,068,057	4%	1,109,439
c Info Tech Ct Purchase of Servc	761,621	7%	811,517	10%	893,714	0%	894,875
d Info Tech Ct Goods & Supplies	235,525	-21%	185,525	23%	228,488	0%	228,530
f Info Tech Ct Out of State Tr	0	0%	0	0%	0	0%	0
e Info Tech Ct Capital Outlay	20,000	200%	60,000	-8%	55,000	-100%	0
Information Technology Center Total: \$	2,090,812	3%	\$ 2,159,180	6%	\$ 2,293,239	0%	\$ 2,283,223
Law							
a Law Personal Service Overtime	1,787	0%	1,787	0%	1,787	0%	1,787
b Law Personal Service NonOt	706,787	-4%	675,970	11%	751,409	2%	764,928
c Law Purchase of Service	335,799	106%	692,020	14%	788,852	14%	895,688
d Law Goods & Supplies	70,910	35%	96,017	6%	101,636	1%	102,636
e Law Capital Outlay	1	0%	1	0%	1	-100%	0
k Approp Deficit Court Judgement	719,270	-100%	0	0%	0	0%	0
k Law Court Judgements	150,000	67%	250,000	0%	250,000	0%	250,000
k Law Workers Compensation	875,000	1%	883,170	0%	883,170	1%	890,183
d Law Property Insurance	1,250,000	0%	1,250,000	10%	1,375,000	4%	1,423,250
Law Total: \$	4,109,554	-6%	\$ 3,848,965	8%	\$ 4,151,855	4%	\$ 4,328,472
Library							
a Library Pers Service Overtime	2,284	0%	2,284	0%	2,284	31%	3,000
b Library Pers Ser NonOt	1,666,514	9%	1,821,815	8%	1,960,370	2%	2,000,350
c Library Purchase of Service	299,084	20%	359,084	-4%	344,379	-15%	291,800
d Library Goods & Supplies	351,255	3%	361,255	3%	372,165	5%	391,000
e Library Capital Outlay	1	0%	1	0%	1	-100%	0
Library Total: \$	2,319,138	10%	\$ 2,544,439	5%	\$ 2,679,199	0%	\$ 2,686,150

CITY OF BROCKTON

General Fund

Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
License commision							
a License Comm Pers Serv Overtim	10,950	0%	10,950	0%	10,950	0%	10,950
b License Comm Pers Ser NonOt	81,873	3%	84,639	1%	85,302	0%	84,979
c License Comm Purchase of Servc	1,290	0%	1,290	0%	1,290	27%	1,640
d License Comm Goods & Supplies	1,265	0%	1,265	0%	1,265	367%	5,905
e License Comm Capital Outlay	1	0%	1	0%	1	-100%	0
License commision Total: \$	95,379	3%	\$ 98,145	1%	\$ 98,808	5%	\$ 103,474
Mayor							
a Mayor Pers Ser Overtime	0	0%	0	0%	0	0%	3,000
b Mayor Pers Ser NonOt	589,667	18%	693,213	2%	706,236	5%	739,167
c Mayor Purchase of Service	92,365	26%	116,543	-9%	105,809	48%	156,724
d Mayor Goods & Supplies	127,386	39%	177,670	-3%	171,925	27%	217,653
f Mayor Out of State Travel	5,000	0%	5,000	0%	5,000	71%	8,540
k 40 R Activities	0	0%	0	0%	0	0%	11,041
e Mayor Capital Outlay	1	0%	1	0%	1	-100%	0
k Mayor Economic Develop Grant	225,000	0%	225,000	0%	225,000	-100%	0
k Mayor Cultural Affairs	20,000	3%	20,600	0%	20,600	1%	20,850
k Mayor Cable Access	675,000	0%	675,000	0%	675,000	0%	675,000
k Women's Commission	1,500	127%	3,400	0%	3,400	0%	3,400
k Diversity Commission	1,500	0%	1,500	0%	1,500	0%	1,500
k Historical Commission	0	0%	0	0%	0	0%	3,400
a Human Res Pers Ser Overtime	0	0%	0	0%	0	0%	0
Mayor Total: \$	1,737,419	10%	\$ 1,917,927	0%	\$ 1,914,471	-4%	\$ 1,840,275
Park and Rec Commission							
k General Fund Direct Subsidy	927,287	6%	984,127	1%	997,910	-1%	986,866
Park and Rec Commission Total: \$	927,287	6%	\$ 984,127	1%	\$ 997,910	-1%	\$ 986,866

CITY OF BROCKTON

General Fund

Fiscal Year 2020

Fiscal Year:

2017

2018

2019

2020

%Change

%Change

%Change

Parking Authority

a	Parking Auth Pers Ser Overtime	8,000	0%	8,000	0%	8,000	25%	10,000
b	Parking Auth Pers Ser NonOt	381,792	8%	410,700	-3%	397,674	23%	490,689
c	Parking Auth Purchase of Servc	91,375	31%	120,025	9%	130,750	18%	154,258
d	Parking Auth Goods & Supplies	10,325	67%	17,225	2%	17,650	54%	27,250
f	Parking Authority Out of State	0	0%	0	0%	0	0%	0
e	Parking Auth Capital Outlay	1	-100%	0	0%	50,412	-100%	0
e	Parking Auth-Cap-City Lots	0	0%	1	0%	1	-100%	0
k	Parking Auth Snow Removal	22,000	0%	22,000	82%	40,000	13%	45,000
k	Parking Auth Exp Reim Gen Fd	195,302	-38%	120,224	59%	191,029	-100%	0
Parking Authority Total: \$		708,795	-1%	\$ 698,175	20%	\$ 835,516	-13%	\$ 727,197

Planner

a	Planner Overtime	4,050	23%	5,000	0%	5,000	0%	5,000
b	Planner Pers Ser Non OT	274,687	9%	299,223	3%	307,994	44%	444,912
c	Planner Purchase of Servc	78,500	2%	79,700	-8%	73,393	20%	88,400
d	Planner Goods & Supplies	6,900	-29%	4,887	-3%	4,745	21%	5,750
e	Planner Capital Outlay	1	0%	1	0%	1	-100%	0
k	SMART GROWTH 40R	0	0%	90,000	-100%	0	0%	0
c	MGL 40Q DIF	230,000	-13%	200,000	0%	200,000	50%	300,000
Planner Total: \$		594,138	14%	\$ 678,811	-13%	\$ 591,133	43%	\$ 844,062

Planning Board

a	Planning Board Pers Ser Overtm	5,000	0%	5,000	0%	5,000	0%	5,000
b	Planning Board Pers Ser NonOt	0	0%	0	0%	0	0%	0
c	Planning Board Purchase of Ser	15,025	0%	15,025	3%	15,503	11%	17,275
d	Planning Board Goods & Supplie	1,600	0%	1,600	-10%	1,440	11%	1,600
e	Planning Board Capital Outlay	1	0%	1	0%	1	-100%	0
Planning Board Total: \$		21,626	0%	\$ 21,626	1%	\$ 21,944	9%	\$ 23,875

CITY OF BROCKTON
General Fund
Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
Police							
a Police-PS-Safety OT	244,600	0%	244,600	0%	244,600	0%	244,600
a Police-PS-License OT	75,500	0%	75,500	0%	75,500	0%	75,500
a Police Pers Ser Overtime	770,552	29%	990,414	0%	990,414	40%	1,390,414
b Police Pers Ser NonOt	20,888,009	7%	22,424,029	10%	24,744,160	3%	25,502,231
c Police Purchase of Service	1,055,987	-1%	1,047,547	1%	1,061,663	3%	1,091,663
d Police Goods & Supplies	320,340	23%	395,340	-1%	390,806	0%	390,806
f Police Out of State Travel	1,000	0%	1,000	0%	1,000	0%	1,000
e Police Capital Outlay	150,000	0%	150,000	0%	150,000	67%	250,000
Police Total: \$	23,505,988	8%	\$ 25,328,430	9%	\$ 27,658,143	5%	\$ 28,946,214
Procurement Department							
b Procurement Pers Serv NonOt	156,769	5%	164,446	8%	177,910	28%	227,537
c Procurement Purchase of Servc	525	0%	525	0%	525	0%	525
d Procurement Goods & Supplies	5,690	0%	5,690	0%	5,690	19%	6,775
e Procurement Capital	1	0%	1	0%	1	-100%	0
Procurement Department Total: \$	162,985	5%	\$ 170,662	8%	\$ 184,126	28%	\$ 234,837

CITY OF BROCKTON
General Fund
Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
Public Property							
a Public Property Pers Ser Overt	64,050	0%	64,050	0%	64,050	0%	64,050
b Public Property Pers Ser NonOt	1,646,982	7%	1,765,575	-2%	1,737,534	7%	1,856,733
c Public Prop Purchase of Service	419,665	16%	488,300	1%	494,992	3%	509,618
d Public Prop Goods & Supplies	203,608	13%	229,736	25%	287,141	14%	327,491
f Public Prop Out of State Travl	0	0%	0	0%	0	0%	0
e Public Prop Capital Outlay	115,000	-100%	1	0%	1	,999,900%	120,000
i P Prop Net Sch Spending Ex&OM	150,000	0%	150,000	0%	150,000	0%	150,000
c Manning Pool Maint.	0	0%	30,000	0%	30,000	0%	30,000
a P.P. War Memorial - Overtime	8,200	0%	8,200	0%	8,200	0%	8,200
c P. P. War Memorial Purch Servc	55,550	0%	55,550	-5%	52,649	10%	58,035
d P. P. War Memorial Goods&Suppl	19,759	4%	20,515	-5%	19,430	0%	19,430
e P. P. War Memorial Capital Out	1	0%	1	0%	1	-100%	0
a P. P. STADIUM OT	0	0%	0	0%	0	0%	20,000
c P. P. STADIUM PURCH SERVCICE	0	0%	0	0%	0	0%	125,000
d P.P. STADIUM GOODS&SUPPLY	0	0%	0	0%	0	0%	0
Public Property Total: \$	2,682,815	5%	\$ 2,811,928	1%	\$ 2,843,998	16%	\$ 3,288,557
Retirement							
g Retirement Contributory	18,673,412	25%	23,364,307	4%	24,311,695	8%	26,354,613
g Retirement Non-Contributory	17,877	-9%	16,261	0%	16,262	0%	16,261
Retirement Total: \$	18,691,289	25%	\$ 23,380,568	4%	\$ 24,327,957	8%	\$ 26,370,874

CITY OF BROCKTON
General Fund
Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
Traffic Commission							
a Traffic Comm Pers Ser Overtime	13,000	0%	13,000	0%	13,000	0%	13,000
b Traffic Comm Pers Ser NonOt	0	0%	0	0%	0	0%	0
c Traffic Comm Purchase of Servc	69,781	75%	122,364	26%	153,743	1%	155,229
d Traffic Comm Goods & Supplies	157,824	86%	293,167	33%	389,945	14%	443,747
e Traffic Comm Capital Outlay	1	0%	1	0%	1	-100%	0
Traffic Commission Total: \$	240,606	78%	\$ 428,532	30%	\$ 556,689	10%	\$ 611,976
Treasurer/Collector							
a Treasurer Persnl Serv Overtime	17,165	-71%	5,000	0%	5,000	0%	5,000
b Treasurer Pers Ser NonOt	798,207	1%	807,549	-1%	799,386	5%	837,875
c Treasurer Purchase of Service	71,708	1%	72,708	-1%	72,137	-2%	70,600
d Treasurer Goods & Supplies	71,458	-24%	53,958	0%	53,762	-19%	43,410
e Treasurer Capital Outlay	1	0%	1	0%	1	-100%	0
k Treasurer Medicare Tax	3,012,000	3%	3,090,000	3%	3,185,000	4%	3,310,000
m Treas Energy Management Lease	0	0%	0	0%	0	0%	0
Treasurer/Collector Total: \$	3,970,539	1%	\$ 4,029,216	2%	\$ 4,115,286	4%	\$ 4,266,885
Treasurer's Debt Servic							
h Treasurer's Debt Service	14,317,776	-17%	11,859,840	7%	12,711,577	12%	14,215,011
Treasurer's Debt Servic Total: \$	14,317,776	-17%	\$ 11,859,840	7%	\$ 12,711,577	12%	\$ 14,215,011

CITY OF BROCKTON

General Fund

Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
Veterans							
b Vet Council Pers Ser NonOt	753	0%	753	0%	753	0%	753
d Vet Council Goods & Supplies	9,122	0%	9,122	21%	11,000	0%	11,000
e Vet Council Capital Outlay	1	0%	1	0%	1	-100%	0
a Veterans Services - Overtime	1,930	0%	1,930	0%	1,930	0%	1,930
b Vet Service Pers Ser NonOt	173,633	5%	182,870	1%	184,839	-3%	178,905
c Vet Service Purchase of Servic	30,250	3%	31,050	2%	31,730	19%	37,730
d Vet Service Goods & Supplies	988,230	-7%	915,457	-9%	834,764	-6%	785,335
e Vet Service Capital Outlay	1	0%	1	0%	1	-100%	0
Veterans Total: \$	1,203,920	-5%	\$ 1,141,184	-7%	\$ 1,065,018	-5%	\$ 1,015,653
Weights & Measures							
a Weights & M Pers Ser Overtime	2,300	0%	2,300	0%	2,300	0%	2,300
b Weights & Meas Per Serv NonOT	146,469	3%	151,056	-1%	149,180	5%	157,150
c Weights & M Purchase of Servic	9,294	5%	9,714	11%	10,778	1%	10,844
d Weights & M Goods &Supplies	7,605	0%	7,605	-10%	6,845	0%	6,845
f Weights & M Out of State Travl	1,800	0%	1,800	0%	1,800	0%	1,800
e Weights & M Capital Outlay	1	0%	1	0%	1	-100%	0
Weights & Measures Total: \$	167,469	3%	\$ 172,476	-1%	\$ 170,904	5%	\$ 178,939
Net & NonNet School Spending							
n Net School Spending pursuant to Ch.70, ED refm Act	167,535,030	-4%	161,187,333	-1%	159,445,935	6%	168,486,098
n School Comm. Spending which doesn't apply as NSS	7,220,733	15%	8,328,025	13%	9,380,989	-33%	6,300,000
Net & NonNet School Spending Totals \$	174,755,763	-3%	\$ 169,515,358	0%	\$ 168,826,924	4%	\$ 174,786,098

CITY OF BROCKTON
General Fund
Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
Reserves & Stabilization Fund							
Supplemental Reserve Fund	162,976	51%	245,647	-46%	131,683	12%	147,548
Pension Obligation Reserve Fd	0	0%	0	0%	0	0%	0
Other Reserve	0	0%	0	0%	0	0%	0
Stabilization Fund	2,205,450	-55%	1,000,000	-50%	500,000	35%	675,029
Reserves & Stabilization Fund Totals	\$ 2,368,426	-47%	\$ 1,245,647	-49%	\$ 631,683	30%	\$ 822,577

General Fund Budget Totals:	\$ 351,795,222	0%	\$ 353,446,165	2%	\$ 359,292,526	4%	\$ 374,502,419
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Totals for each Category

a Personal Service - Overtime	\$ 2,309,312	17%	\$ 2,695,459	0%	\$ 2,695,459	33%	\$ 3,579,140
b Personal Services - other than Overtime	\$ 57,237,986	8%	\$ 61,803,908	6%	\$ 65,389,626	3%	\$ 67,168,245
c Purchase of Services	\$ 7,776,430	15%	\$ 8,920,155	3%	\$ 9,211,812	9%	\$ 10,080,847
d Expenses	\$ 6,094,849	6%	\$ 6,469,307	2%	\$ 6,622,472	4%	\$ 6,886,761
e Capital	\$ 923,032	-56%	\$ 404,581	50%	\$ 605,446	59%	\$ 963,980
f Travel Out of State	\$ 7,801	0%	\$ 7,801	0%	\$ 7,801	45%	\$ 11,340
g Pensions	\$ 18,691,289	25%	\$ 23,380,568	4%	\$ 24,327,957	8%	\$ 26,370,874
h Treasurer's Debt Service	\$ 14,317,776	-17%	\$ 11,859,840	7%	\$ 12,711,577	12%	\$ 14,215,011
i Public Property Net School Spending Facility Maintenance	\$ 150,000	0%	\$ 150,000	0%	\$ 150,000	0%	\$ 150,000
j Employee/Retiree Insurances	\$ 53,777,821	2%	\$ 54,598,491	1%	\$ 55,321,972	3%	\$ 56,818,964
k Other Single Purpose Appropriations	\$ 9,853,220	-12%	\$ 8,665,021	2%	\$ 8,872,609	-3%	\$ 8,597,240
l Appropriations to Reserves	\$ 2,368,426	-47%	\$ 1,245,647	-49%	\$ 631,683	30%	\$ 822,577
m Treasurer Energy Mang. Lease	\$ 0	0%	\$ 0	0%	\$ 0	0%	\$ 0
n Schools-Direct Appropriations to the Schools	\$ 178,287,280	-3%	\$ 173,245,387	0%	\$ 172,744,112	4%	\$ 178,837,440

General Fund Budget Totals:	\$ 351,795,222	0%	\$ 353,446,165	2%	\$ 359,292,526	4%	\$ 374,502,419
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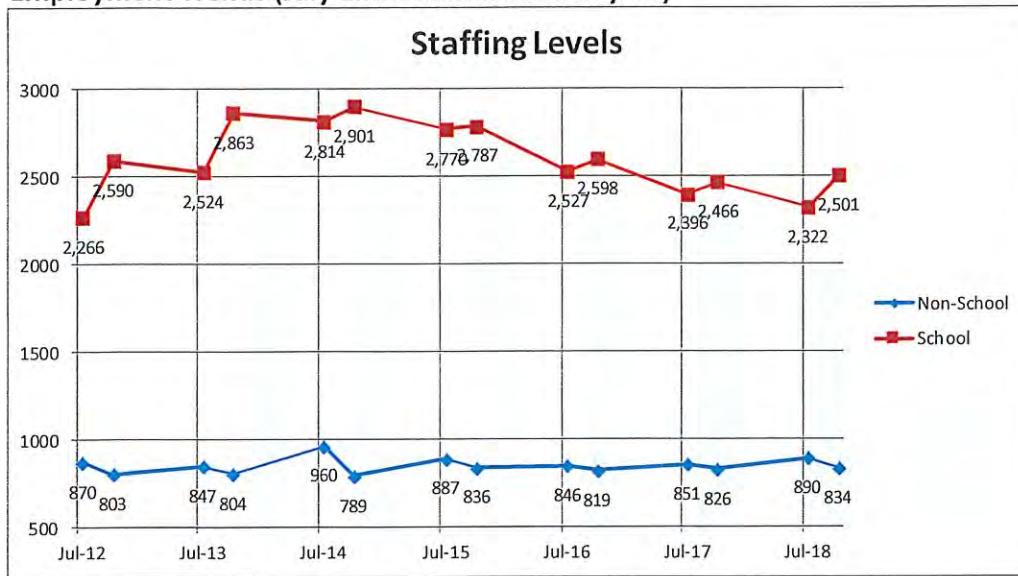
CITY OF BROCKTON
Government Assessments
Fiscal Year 2020

Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
County							
County Tax	126,800	7%	135,477	3%	138,864	9%	151,676
State							
Special Education	117,655	-35%	75,940	37%	103,886	-35%	67,163
Retired Employees Health Ins	0	0%	0	0%	0	0%	0
Mosquito Control Projects	101,106	6%	106,836	5%	111,689	8%	121,047
Air Pollution Control District	21,799	2%	22,295	2%	22,846	4%	23,756
Old Colony Planning Council	32,453	6%	34,480	6%	36,557	-1%	36,173
RMV Non Renewal Surcharge	288,880	-12%	254,100	0%	254,100	0%	254,100
Regional Transit Authorities	2,306,345	3%	2,375,900	2%	2,425,967	3%	2,487,091
Other							
Charter School Sending Tuition	4,662,175	134%	10,892,093	26%	13,676,947	19%	16,276,425
School Choice Tuition	1,328,445	1%	1,339,122	16%	1,548,075	23%	1,908,937
Government Assessments Totals:	\$ 8,985,658	70%	\$ 15,236,243	20%	\$ 18,318,931	16%	\$ 21,326,368

CITY OF BROCKTON
Amount to be Raised
Fiscal Year 2020

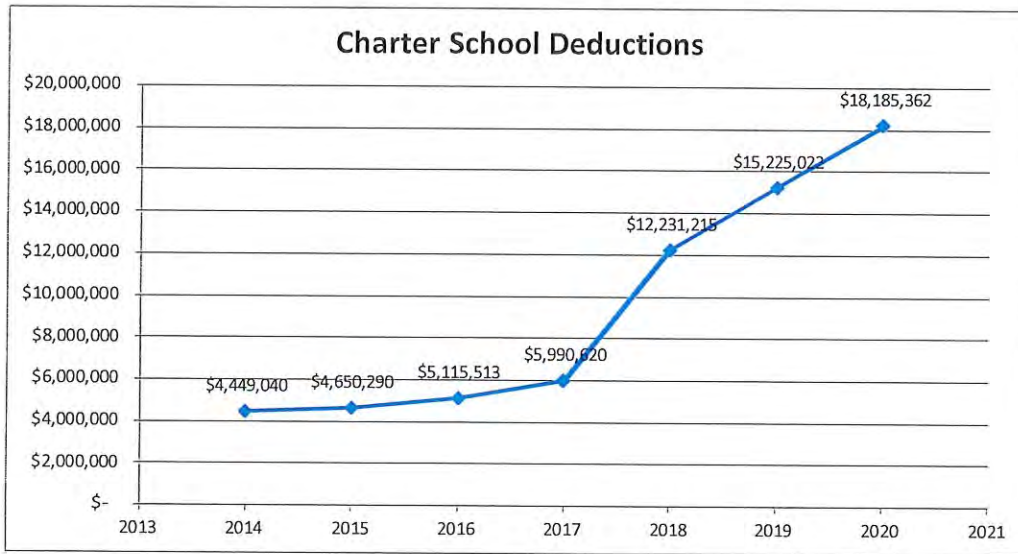
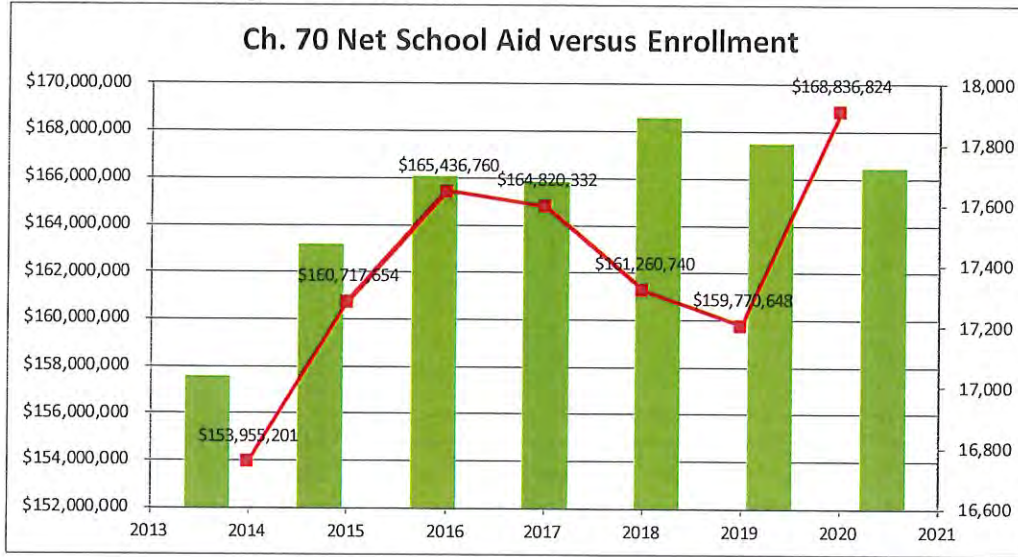
Fiscal Year:	2017		2018		2019		2020
		%Change		%Change		%Change	
Overlay Deficits	0	0%	0	0%	0	0%	0
Cherry Sheet Offset	278,941	20%	334,889	-5%	316,928	-100%	0
GF Rev Deficits + PY Deficits	0	0%	185,862	48%	275,000	-100%	0
Auth Deferral of Teachers Pay	0	0%	0	0%	0	0%	0
Overlay	2,495,862	-32%	1,700,000	-35%	1,106,422	-1%	1,100,000
Supplemental Reserve	0	0%	0	0%	0	0%	0
Other - Tax Title	37,000	0%	37,000	-73%	10,000	0%	10,000
Adjustments	0	0%	0	0%	0	0%	0
DEFICITS APPROPRIATED	0	0%	0	0%	0	0%	0
<hr/>							
Amount to be Raised Totals:	\$ 2,811,803	-20%	\$ 2,257,751	-24%	\$ 1,708,350	-35%	\$ 1,110,000

Employment Trends (July and October of each year).

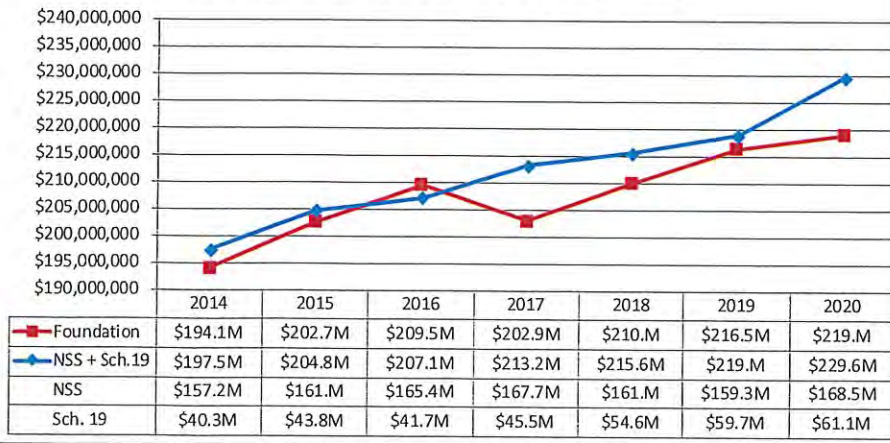


Staffing levels are estimated by counting the number of unique individuals receiving a paycheck in a given month.

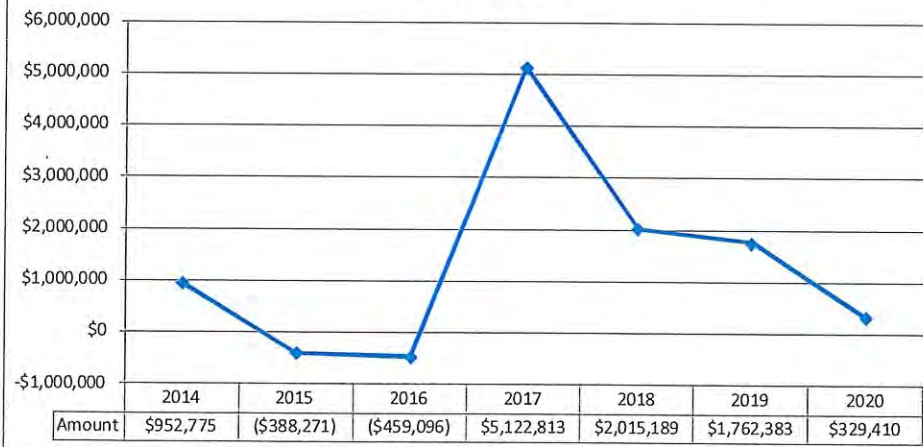
School Budget Trends

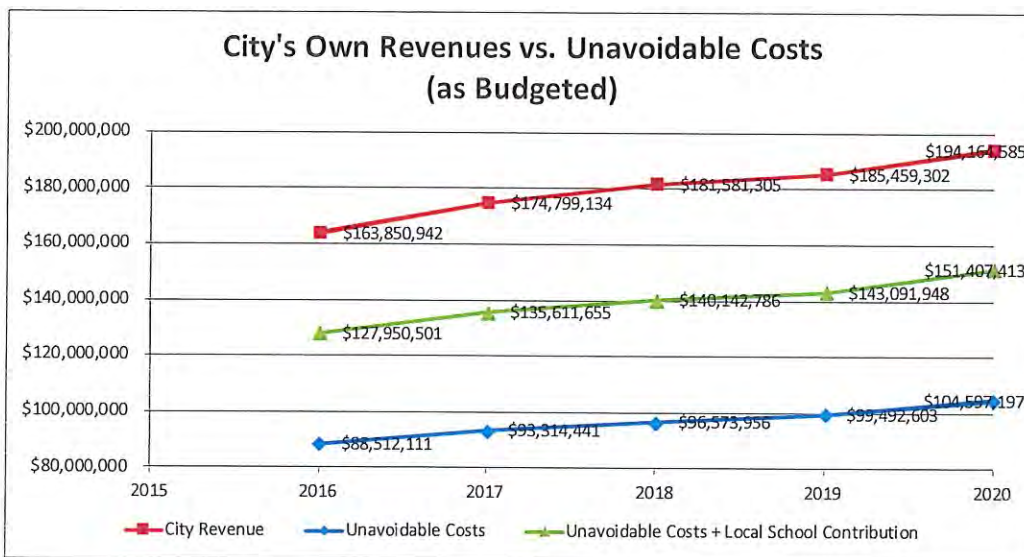
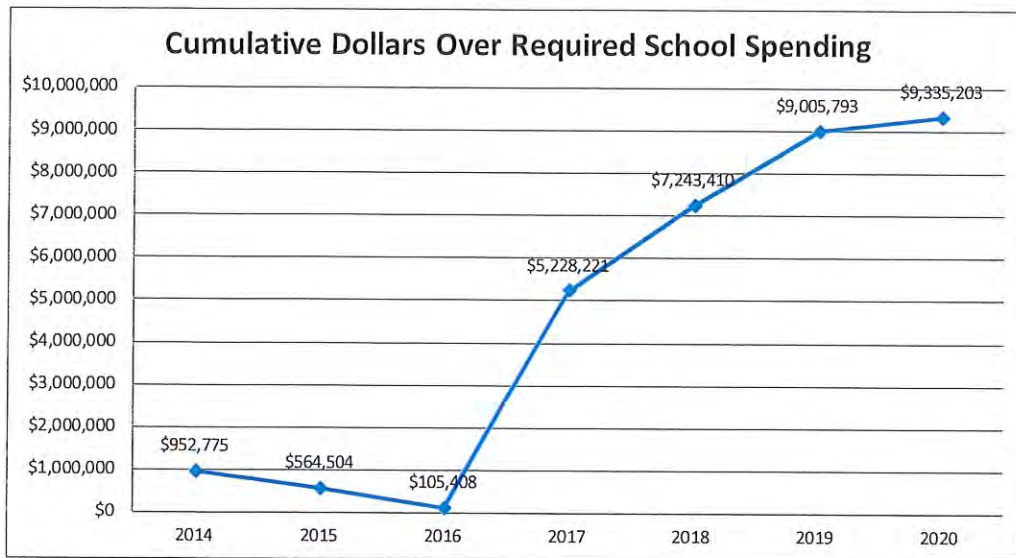


Foundation versus Net School Spending Plus Schedule 19 Costs, Since FY14, Budget



Dollars Over/Under Required School Spending, Since FY14, Actual





Unavoidable costs include pensions, health insurance, debt service, tuition for Southeast Regional Vocational High School, and other state charges.

DEPARTMENT DIRECTORY

AGING, COUNCIL ON	<p>Director: JANICE FITZGERALD Address: 15 FATHER KENNY WAY E-Mail: jfitzgerald@cobma.us Phone: 508-580-7811</p>
ANIMAL CONTROL	<p>Director: THOMAS DECHELLIS Address: 446 COURT ST. E-Mail: tdechellis@cobma.us Phone: 508-580-7835</p>
ASSESSORS	<p>Chairman: JOHN O'DONNELL Address: 45 SCHOOL ST. E-Mail: jodonnell@cobma.us Phone: 508-580-7194</p>
AUDITOR <ul style="list-style-type: none"> • MAILROOM • TELEPHONE 	<p>Director: MARYLYNN PETERS-CHU Address: 45 SCHOOL ST. E-Mail: mchu@cobma.us Phone: 508-580-7153</p>
CEMETERY/PARKS DEPT	<p>Director: TIMOTHY CARPENTER Address: 45 MEADOW LANE E-Mail: tcarpenter@cobma.us Phone: 508-580-7860</p>
CITY CLERK/CITY COUNCIL	<p>Director: ANTHONY ZEOLI Address: 45 SCHOOL ST. E-Mail: azeoli@cobma.us Phone: 508-580-7114</p>

<p>CONSERVATION COMMISSION</p>	<p>Director: ROB MAY Address: 45 SCHOOL ST. E-Mail: rmay@cobma.us Phone: 508-580-7113</p>
<p>DEPARTMENT OF PUBLIC WORKS</p> <ul style="list-style-type: none"> • COMMISSIONER • RENEWABLE ENERGY 	<p>Director: LARRY ROWLEY Address: 45 SCHOOL ST. E-Mail: lrowley@cobma.us Phone: 508-580-7135</p>
<p>DEPARTMENT OF PUBLIC WORKS ENGINEERING</p>	<p>Director: LARRY ROWLEY Address: 45 SCHOOL ST. E-Mail: lrowley@cobma.us Phone: 508-580-7139</p>
<p>DEPARTMENT OF PUBLIC WORKS</p> <ul style="list-style-type: none"> • HIGHWAY • MAINTENANCE 	<p>Director: LARRY ROWLEY Address: 45 SCHOOL ST. E-Mail: lrowley@cobma.us Phone: 508-580-7810</p>
<p>DEPARTMENT OF PUBLIC WORKS REFUSE</p>	<p>Director: LARRY ROWLEY Address: 45 SCHOOL ST. E-Mail: lrowley@cobma.us Phone: 508-580-7827</p>

DEPARTMENT OF PUBLIC WORKS <ul style="list-style-type: none"> • SEWER • WATER 	Director: LARRY ROWLEY Address: 45 SCHOOL ST. E-Mail: lrowley@cobma.us Phone: 508-580-7143
ELECTIONS COMMISSION	Director: CYNTHIA SCRIVINI Address: 45 SCHOOL ST. E-Mail: chogan@cobma.us Phone: 508-580-7117
EMERGENCY MANAGEMENT	Director: STEPHEN HOOKE, JR Address: 56 WEST ELM ST. (WAR MEMORIAL) E-Mail: shooke@cobma.us Phone: 508-580-7871
FINANCE	Chief Financial Officer: TROY CLARKSON Address: 45 SCHOOL ST. E-Mail: tclarkson@cobma.us Phone: 508-580-7165
FIRE	Chief: MICHAEL WILLIAMS Address: 560 WEST ST. E-Mail: mwilliams@cobma.us Phone: 508-583-2323
HEALTH, BOARD OF	Director: LOUIS TARTAGLIA, JR. Address: 45 SCHOOL ST. E-Mail: ltartaglia@cobma.us Phone: 508-580-7175

<p>INFORMATION TECHNOLOGY</p>	<p>Director: WILLIAM SANTOS Address: 45 SCHOOL ST. E-Mail: ltartaglia@cobma.us Phone: 508-580-7175</p>
<p>LAW DEPARTMENT</p> <ul style="list-style-type: none"> • TRAFFIC COMM. • WORKERS COMP 	<p>Director: PHILIP NESSRALLA, JR. Address: 45 SCHOOL ST. E-Mail: pnessralla@cobma.us Phone: 508-580-7110</p>
<p>LIBRARY</p>	<p>Director: PAUL ENGLE Address: 304 MAIN ST. E-Mail: pengle@cobma.us Phone: 508-580-7890</p>
<p>LICENSE COMMISSION</p>	<p>Chairman: HENRY TARTAGLIA Address: 45 SCHOOL ST. E-Mail: scarvalho@cobma.us Phone: 508-580-7805</p>
<p>PARKING AUTHORITY</p>	<p>Director: ROBERT MALLEY Address: 45 SCHOOL ST. (CHAMBER OF COMMERCE) E-Mail: rmalley@cobma.us Phone: 508-580-7840</p>
<p>HUMAN RESOURCES</p>	<p>Director: SANDRA KNIGHT Address: 45 SCHOOL ST. E-Mail: sknight@cobma.us Phone: 508-580-7820</p>

PLANNER • PLANNING BOARD	Director: ROB MAY Address: 45 SCHOOL ST. E-Mail: rmay@cobma.us Phone: 508-580-7113
POLICE	Chief: JOHN CROWLEY Address: 7 COMMERCIAL ST. E-Mail: jcrowley@brocktonpolice.com Phone: 508-941-0200
PROCUREMENT	Director: MICHAEL MORRIS Address: 45 SCHOOL ST. E-Mail: mmorris@cobma.us Phone: 508-580-7191
PUBLIC PROPERTY	Director: JAMES CASIERI Address: 45 SCHOOL ST. E-Mail: jcasieri@cobma.us Phone: 508-580-7150
RETIREMENT	President of Board: WILLIAM FARMER Address: 1322 BELMONT ST. #101 Phone: 508-580-7847
SCHOOL	Superintendent: KATHLEEN SMITH Address: 43 CRESCENT ST. E-Mail: ksmith@bpsma.org Phone: 508-580-7511

<p>SOUTHEASTERN REG. SCHOOL</p>	<p>Director: LUIS G. LOPES Address: 250 FOUNDRY ST., S. EASTON Phone: 508-230-1215</p>
<p>TREASURER/COLLECTOR • TREASURER'S DEBT</p>	<p>Director: MARTIN BROPHY Address: 45 SCHOOL ST. E-Mail: mbrophy@cobma.us Phone: 508-580-7153 or 508-580-7130</p>
<p>VETERANS COUNCIL/SERVICES</p>	<p>Director: DAVID FARRELL Address: 56 WEST ELM ST. (WAR MEMORIAL) E-Mail: dfarrell@cobma.us Phone: 508-580-7850</p>
<p>WEIGHTS AND MEASURES</p>	<p>Director: KEVIN CROKER Address: 45 SCHOOL ST. E-Mail: kcroker@cobma.us Phone: 508-580-7120</p>

FY20 Department Budget Requests

ANIMAL CONTROL

Mission Statement

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

Services

- ❖ Attend to all animal complaints within the city.
- ❖ Control of all animals, primarily dogs.
- ❖ Impound loose dogs.
- ❖ Care for animals at the animal control shelter.
- ❖ Re-uniting stray, missing or found animals with owners.
- ❖ Re-homing unclaimed adoptable animals.
- ❖ Cleaning and maintaining buildings grounds.
- ❖ Recording, maintaining and processing of all official records and other clerical functions.
- ❖ Respond to domestic and wildlife complaints.
- ❖ Aiding and transporting sick or injured animals for medical attention, and euthanasia if necessary.
- ❖ Removal and disposal of deceased animals.
- ❖ Investigate and prosecute violations of city ordinances, state and federal laws pertaining to animal matters.
- ❖ Issue citations and collection of violation fines.
- ❖ Attend court and public hearings on animal matters.
- ❖ Provide on call staff that respond to after hour emergency complaints.

Animal Control

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Director of Animal Control	Thomas DeChellis	09/12/88	1,350	78,720
Animal Control Officer	Darren Hand	08/14/00	950	57,626
Animal Control Officer	Brian Piche	04/10/06	750	57,626
Animal Control Officer	Tiana Cabana	08/17/09	750	57,626
Animal Control Officer	Joshua Parker	7/16/2016		51,864
Animal Control Officer	Kelly Peterson	11/26/2018		51,864
Animal Control Officer	Gregory Hilliard	1/30/2017		51,864
Kennel Worker	Joseph Bissett	2/22/2016		37,601
Keeper of Records	Vacant-Unfunded			
		Total	3,800	444,791

Summary

FULL TIME	444,791
LONGEVITY	3,800
EDUCATIONAL	23,010
HOLIDAY	1,112
ON CALL	17,668
SHIFT DIFFERENTIAL	14,198
WEEKEND DIFFERENTIAL	8,919
OUT OF GRADE	2,083
COURT	1,000
UNIFORM ALLOW.	18,000
Total	534,581

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Animal Contr Pers Ser Overtime</u>							
02920073	514100	OVERTIME	27,148	27,159	27,159	29,001	29,001
Animal Contr Pers Ser Overtime Total:			27,148	27,159	27,159	29,001	29,001
<u>Animal Control Pers Ser NonOt</u>							
02920074	511100	FULL TIME	371,158	391,616	391,616	493,773	444,791
02920074	513902	SIGN'G BON	6,400	0	0	0	0
02920074	514000	LONGEVITY	4,780	3,530	3,530	3,800	3,800
02920074	514200	SHIFT DIFF	10,267	14,198	14,198	14,198	14,198
02920074	514300	HOLIDAY	2,330	2,954	2,954	1,112	1,112
02920074	514400	ED. INCENT	19,144	20,164	20,164	23,010	23,010
02920074	514500	WKEND DIFF	8,462	8,919	8,919	8,919	8,919
02920074	514700	ON CALL	11,915	17,668	17,668	17,668	17,668
02920074	515000	OUT OF GRD	2,448	2,083	2,083	2,083	2,083
02920074	515100	COURT	1,056	1,000	1,000	1,000	1,000
02920074	515300	SEP. COST	1,372	0	0	0	0
02920074	519200	CLOTH ALLW	15,000	16,000	16,000	18,000	18,000
Animal Control Pers Ser NonOt Total:			454,331	478,132	478,132	583,563	534,581
<u>Animal Contr Purchase of Servc</u>							
02920075	521100	ELECTRICTY	4,449	5,735	5,735	5,735	5,735
02920075	521200	ENERGY	3,453	4,907	3,897	4,907	4,907
02920075	521501	SW&WT CHRG	556	554	554	554	554
02920075	524100	BLD/GRD RP	1,040	1,738	1,738	1,738	1,738
02920075	524200	VEH REP/MT	8,301	5,470	8,776	5,776	5,776
02920075	529100	SEC/FIR CL	904	896	906	896	896
02920075	534400	COMM SERV	2,802	3,648	3,648	3,648	3,648
02920075	538800	VET SERVCS	9,905	8,236	10,147	10,147	10,147
02920075	538801	ANIM DISP	6,001	7,506	5,506	7,506	7,506
Animal Contr Purchase of Servc Total:			37,411	38,690	40,907	40,907	40,907

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Animal Contrl Goods & Supplies</u>							
02920076	542400	OFFC SUPPL	1,336	1,237	1,237	1,237	1,237
02920076	545300	JANIT SUP	1,431	667	667	667	667
02920076	548200	TIRES	660	748	748	748	748
02920076	550100	MEDCAL SUP	1,772	2,000	2,000	2,000	2,000
02920076	558700	DOG FD&SUP	1,308	2,012	1,452	1,827	1,827
02920076	571100	IN ST TRVL	0	0	50	50	50
02920076	573100	REG/MEM/SB	0	0	80	80	80
02920076	573200	TUIT/TRNIG	0	900	1,330	1,955	1,955
02920076	585001	DPT EQUIP	1,701	899	899	899	899
Animal Contrl Goods & Supplies		Total:	8,209	8,463	8,463	9,463	9,463
<u>Animal Control Capital Outlay</u>							
02920081	589000	CAPTL PROJ	53,996	1	1	0	0
Animal Control Capital Outlay		Total:	53,996	1	1	0	0
Animal Contr Pers Ser Overtime			27,148	27,159	27,159	29,001	29,001
Animal Control Pers Ser NonOt			454,331	478,132	478,132	583,563	534,581
Animal Contr Purchase of Serve			37,411	38,690	40,907	40,907	40,907
Animal Contrl Goods & Supplies			8,209	8,463	8,463	9,463	9,463
Animal Control Capital Outlay			53,996	1	1	0	0
DEPARTMENT GRAND TOTALS:			581,095	552,445	554,662	662,934	613,952

ASSESSORS

Mission Statement

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

Services

- ❖ Process over 80,000 excise tax, motor vehicles and boat bills.
- ❖ Commits the amount of taxes to be collected including sewer, street and sidewalk betterment, water, sewer, and refuse liens to the Treasurer/Collector's Office.
- ❖ Handle requests for abatements and exemptions. The exemptions are for Veterans with at least 10% service related disability, income eligible elderly, surviving spouses, blind and hardship cases.
- ❖ Reviews and updates city records of all deeds for Brockton looking for ownership and other changes, subdivisions and mergers.
- ❖ Reviews and inspect all properties for which a building permit has been issued

ASSESSOR'S OFFICE
Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Chairman Board of Assessors	John O'Donnell	2/18/2014	480	98,372
Member, Board of Assessors	Christopher Pike	9/28/2015		86,876
Member, Board of Assessors	Julie Castor	11/06/18		76,423
Executive Asst.	Jill M. Picanzi	06/24/85	1,350	70,541
Admin Asst. II	Gale Gleason	7/18/1984	1,350	50,373
Admin Asst. II (FT Temp Nov- jan)	Vacant Unfunded			12,100
Admin Asst. I	Eleanor Casieri	06/18/07	750	47,570
Revaluation Technician	Margaret O'Sullivan	06/19/00	950	91,654
		Total	4,880	533,909

Summary

FULL TIME	533,909
PARTTIME	0
LONGEVITY	4,880
CLERICAL INCENTIVE	5,000
ADMIN INCENTIVE	4,000
EDUCATIONAL INCENTIVE	7,332
SEPARATION COST	20,000
TRAVEL ALLOWANCE	5,000
TOTAL	580,121

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Assessor P S Overtime							
01410073	514100	OVERTIME	393	3,000	3,000	3,000	3,000
Assessor P S Overtime Total:			393	3,000	3,000	3,000	3,000
Assessor Pers Ser NonOt							
01410074	511100	FULL TIME	418,880	507,357	461,983	533,909	533,909
01410074	511200	PT SALARY	23,790	0	0	0	0
01410074	513900	CLERCL INC	6,900	7,500	7,500	5,000	5,000
01410074	513902	SIGN'G BON	3,200	0	0	0	0
01410074	513903	ADM INCENT	1,800	2,008	2,008	4,000	4,000
01410074	514000	LONGEVITY	4,400	4,640	4,640	4,880	4,880
01410074	514300	HOLIDAY	788	811	811	0	0
01410074	514400	ED. INCENT	7,206	7,360	7,360	7,332	7,332
01410074	515300	SEP. COST	0	20,000	0	20,000	20,000
01410074	519300	TRAVL ALLW	0	0	0	5,000	5,000
Assessor Pers Ser NonOt Total:			466,963	549,676	484,302	580,121	580,121
Assessor Purchase of Service							
01410075	524200	VEH REP/MT	3,211	4,550	3,350	500	500
01410075	524300	DPT EQ REP	295	0	0	1,600	1,600
01410075	527300	DPT EQ R/L	0	0	500	0	0
01410075	530800	REVAL	27,927	50,000	50,000	33,000	203,000
01410075	530900	CONSULTANT	30,450	30,000	30,000	67,000	164,000
01410075	531701	RE APRSL S	5,250	10,000	10,000	7,500	7,500
01410075	534100	POSTAGE	0	153	153	100	100
01410075	538500	BKBINDING	547	547	347	100	100
01410075	538600	PRINTING	590	500	1,400	1,000	1,000
Assessor Purchase of Service Total:			68,269	95,750	95,750	110,800	377,800
Assessor Goods & Supplies							
01410076	542400	OFFC SUPPL	1,972	1,516	2,750	1,000	1,000
01410076	571100	IN ST TRVL	349	500	500	500	500
01410076	573100	REG/MEM/SB	912	1,000	1,000	1,000	1,000
01410076	573200	TUIT/TRNIG	1,298	1,212	0	1,200	1,200
01410076	578100	PETTY CASH	0	200	200	200	200
01410076	578400	REG DEDS F	1,726	2,000	2,000	2,000	2,000
01410076	585001	DPT EQUIP	0	0	0	5,000	5,000
Assessor Goods & Supplies Total:			6,256	6,428	6,450	10,900	10,900

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Assessor Capital Outlay</u>							
01410081	589000	CAPTL PROJ	0	1	1	10,300	10,300
Assessor Capital Outlay Total:			0	1	1	10,300	10,300
Assessor P S Overtime			393	3,000	3,000	3,000	3,000
Assessor Pers Ser NonOt			466,963	549,676	484,302	580,121	580,121
Assessor Purchase of Service			68,269	95,750	95,750	110,800	377,800
Assessor Goods & Supplies			6,256	6,428	6,450	10,900	10,900
Assessor Capital Outlay			0	1	1	10,300	10,300
DEPARTMENT GRAND TOTALS:			541,883	654,855	589,503	715,121	982,121

AUDITOR

Mission Statement

The mission of the Auditing department is to protect the fiduciary interests of the City by providing independent, timely oversight of the City's finances and to ensure that the financial transactions are executed legally, efficiently, and effectively in accordance with Massachusetts General Laws.

Services

- ❖ Review and process all payments including payrolls and vendor bills.
- ❖ Evaluates the city's system of internal controls and advises the city employees, management, and the City Council on ways to improve those controls.
- ❖ Performs financial and performance audits for the city and the Brockton Public Schools.
- ❖ Examines all accounts, books, and records of the city that reflect transactions involving the financial activities of the city.
- ❖ 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 sheets, revenue and expenditures reports of the City.
- ❖ Prepares the annual financial report containing schedule of receipts, expenditures, balance sheet, funds and cash schedules.
- ❖ Ensures annual IRS wage and non- employee compensation forms are accurate and complete.
- ❖ Assures that all financial transactions are undertaken in accordance with federal, state, and local law.
- ❖ Monitors adherence to all applicable regulations, contracts, and City policies as well as compliance to generally acceptable accounting principles (GAAP).

AUDITOR

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
City Auditor	MaryLynn Peters Chu	09/06/11	480	114,485
Asst. City Auditor	Ann Marie Raymond	4/22/2008	750	95,467
Accountant	Robin M. Carbonara	10/07/85	1,350	76,073
Admin Asst. III	Carin Kenney	03/13/06	750	62,553
Admin Asst. III	Concetta Costa	12/20/2010	480	60,201
Admin Asst. II	Jessica Monteiro	11/13/2017		40,765
Admin Asst. II	Erin Silva	11/6/2017		44,465
Quality & Technical Control Admin.	Vacant Unfunded			76,073
Stipends only:				
Clerk of Finance				
Clerk of Accounts				
		Total	3,810	570,082

Summary

FULL TIME	570,082
PART-TIME	8,297
STIPEND	9,000
ADMIN INCENTIVE	4,000
CLERICAL INCENTIVE	10,000
LONGEVITY	3,810
EDUCATIONAL INCENTIVE	13,574
OUT OF GRADE	4,682
SEPARATION COSTS	27,000
Total	650,445

FY 2020 Budget

City of Brockton

			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
All figures in full dollar amounts							
Auditor Pers Ser Overtime							
01350073	514100	OVERTIME	2,965	9,500	9,500	9,500	9,500
Auditor Pers Ser Overtime			Total: 2,965	9,500	9,500	9,500	9,500
Auditor Pers Ser NonOt							
01350074	511100	FULL TIME	488,882	495,997	503,737	570,082	570,082
01350074	511200	PT SALARY	1,902	7,131	7,131	8,297	8,297
01350074	511900	STIPEND	9,289	16,564	16,564	9,000	9,000
01350074	513900	CLERCL INC	9,200	10,000	10,000	10,000	10,000
01350074	513902	SIGN'G BON	4,000	0	0	0	0
01350074	513903	ADM INCENT	2,250	4,015	4,015	4,000	4,000
01350074	514000	LONGEVITY	4,890	5,160	5,160	3,810	3,810
01350074	514300	HOLIDAY	792	811	811	0	0
01350074	514400	ED. INCENT	6,020	5,786	5,786	13,574	13,574
01350074	515000	OUT OF GRD	741	2,000	2,000	4,682	4,682
01350074	515300	SEP. COST	42,522	27,000	27,000	27,000	27,000
Auditor Pers Ser NonOt			Total: 570,487	574,464	582,204	650,445	650,445
Auditor Purchase of Service							
01350075	524300	DPT EQ REP	0	1,502	1,502	1,502	1,502
01350075	527300	DPT EQ R/L	0	5,850	7,700	5,850	5,850
01350075	530600	AUDITING	273,583	375,000	606,000	375,000	375,000
01350075	530900	CONSULTANT	40,000	45,000	45,000	45,000	45,000
01350075	534300	ADVERTISING	4,461	5,000	5,000	5,000	5,000
01350075	538600	PRINTING	182	950	950	950	950
Auditor Purchase of Service			Total: 318,226	433,302	666,152	433,302	433,302
Auditor Goods & Supplies							
01350076	542400	OFFC SUPPL	3,501	3,751	3,751	3,751	3,751
01350076	571100	IN ST TRVL	289	300	300	1,000	1,000
01350076	572100	OT ST TRVL	0	0	0	1,500	1,500
01350076	573100	REG/MEM/SB	158	4,000	4,000	4,000	4,000
01350076	573200	TUIT/TRNIG	597	880	880	0	0
01350076	585001	DPT EQUIP	675	750	750	750	750
Auditor Goods & Supplies			Total: 5,220	9,682	9,682	11,001	11,001

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Auditor Pers Ser Overtime	2,965	9,500	9,500	9,500	9,500
Auditor Pers Ser NonOt	570,487	574,464	582,204	650,445	650,445
Auditor Purchase of Service	318,226	433,302	666,152	433,302	433,302
Auditor Goods & Supplies	5,220	9,682	9,682	11,001	11,001
DEPARTMENT GRAND TOTALS:	896,897	1,026,949	1,267,539	1,104,248	1,104,248

2020 Budget

City of Brockton

Figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Out-Mail Purchase of Servi							
52075	524300	DPT EQ REP	5,654	7,610	7,610	7,610	7,610
52075	527300	DPT EQ R/L	10,017	8,000	8,000	8,000	8,000
52075	531700	O CTRCT SV	5,880	20,000	20,000	20,000	20,000
52075	534100	POSTAGE	249,553	225,000	225,000	247,500	247,500
52075	534500	FRGHT/DELV	8,244	15,000	15,000	15,000	15,000
Out-Mail Purchase of Servi Total:			279,349	275,610	275,610	298,110	298,110
Out-Mail Goods & Supplies							
52076	542400	OFFC SUPPL	420	968	968	968	968
Out-Mail Goods & Supplies Total:			420	968	968	968	968
MAIL GRAND TOTALS:			279,769	276,579	276,579	299,078	299,078

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Audit-Telephone Purchase Servc</u>							
01352175	524400	OFFIC EQ R	0	5,800	5,800	5,800	5,800
01352175	534200	TELEPHONE	58,406	71,480	75,511	71,480	71,480
Audit-Telephone Purchase Servc Total:			58,406	77,280	81,311	77,280	77,280
TELEPHONE GRAND TOTALS:			58,406	77,281	81,312	77,280	77,280

Board of Health

Mission Statement

The mission of the Board of Health is to enforce the laws of the Commonwealth of Massachusetts and laws/ordinances of the City of Brockton and to protect the health and well being of its residents and the general public.

Services

- ❖ 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.
- ❖ Protect the residents of the city against health hazards by providing inspections dealing with housing and food service establishments and increase automation for faster response to public health issues.
- ❖ Perform systematic health inspections of approximately 150 food restaurants, mobile and various food units.
- ❖ Inspect and improve the location of public and semi- public swimming pools, tanning salons and day camps.
- ❖ Perform health inspections of all rental housing units throughout the city and to ensure compliance with state sanitary codes
- ❖ Respond to housing and emergency complaints
- ❖ Perform inspections associated with certificate of fitness, which includes inspecting lodging houses, markets, clubs, lounges, schools, nursing homes and day care centers
- ❖ Respond to rubbish, nuisance, junk vehicles, unsafe/unsecured abandoned building complaints and violations of other city ordinances and Board of Health regulations.
- ❖ Conduct lead paint determinations and prepare all documentation necessary to obtain compliance with the M.G.L. pertaining to Lead Paint.
- ❖ Participate with other health agencies regarding policy setting and addressing problems with the health field.
- ❖ Ensure development of effective risk communications capacity that provides for timely information dissemination to citizens during a public health threat or emergency
- ❖ Member of the MDPH Regional Response Coalition and continues to form sustainable regional coalitions to enhance capacity in sharing resources.
- ❖ Enforce Board of Health regulations pertaining to chicken, fowl and farm animals.

BOARD OF HEALTH
Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Executive Director	Louis E. Tartaglia, Jr.	01/24/83	1,350	96,671
Sanitary Inspector	Robert A. Butler	06/24/85	1,350	70,108
Sanitary Inspector	Ghaleb Younes	1/12/2015		62,397
Sanitary Inspector	Kevin Borges	04/07/14		70,108
Sanitary Inspector	Mary Jane Butler	02/05/01	950	70,108
Sanitary Inspector	Dennis Smith	2/6/2017		60,257
Sanitary Inspector	Patrick O. Lawton	12/29/14	480	62,397
Public Health Nurse	Evelyne Lebrun	04/25/17		68,970
Executive Assistant	Amy Badger	8/25/2003	750	70,541
Admin Asst. I	Janice Santos	02/14/11	480	44,335
Ordinance Enforcement Officer	Noel DoCanto	10/2/2017		47,425
Ordinance Enforcement Officer	Maria Tavares	10/15/18		45,504
Animal Inspector (FT)	Vacant Funded			45,504
Stipend Only				
Health Officer (Appointed Part-Time)	Mary T. Brophy			
Member, Board of Health (Appointed Part-Time)	George F. Fiske, III			
Member, Board of Health (Appointed Part-Time)	Craig S. Andrade			
		Total	5,360	814,325

Summary

FULL TIME	814,325
ELECTED/APPOINTED	8,750
LONGEVITY	5,360
CLERICAL INCENTIVE	2,500
ADMIN INCENTIVE	2,000
EDUCATIONAL INCENTIVE	23,993
STIPEND	3,500
CLOTHING ALLOWANCE	18,000
OUT OF GRADE	1,000
HAZARD PAY	1,911
Total	881,339

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Health Pers Ser Overtime</u>							
05120073	514100	OVERTIME	14,971	17,000	17,000	22,000	22,000
Health Pers Ser Overtime Total:			14,971	17,000	17,000	22,000	22,000
<u>Health Pers Ser NonOt</u>							
05120074	511100	FULL TIME	697,936	765,791	773,517	814,325	814,325
05120074	511400	ELCTD/APPT	1,827	23,841	23,841	8,750	8,750
05120074	511900	STIPEND	3,500	3,513	3,513	3,500	3,500
05120074	513900	CLERCL INC	4,600	5,000	5,000	2,500	2,500
05120074	513902	SIGN'G BON	8,800	0	0	0	0
05120074	513903	ADM INCENT	0	0	0	0	2,000
05120074	514000	LONGEVITY	4,880	4,880	4,880	5,360	5,360
05120074	514300	HOLIDAY	365	469	469	0	0
05120074	514400	ED. INCENT	22,318	20,935	20,935	23,993	23,993
05120074	515000	OUT OF GRD	0	1,000	1,000	1,000	1,000
05120074	515200	HAZRD DUTY	0	2,192	2,192	1,911	1,911
05120074	515300	SEP. COST	9,070	0	0	0	0
05120074	517000	WORK. COMP	1,887	0	0	0	0
05120074	519200	CLOTH ALLW	10,185	13,500	13,500	18,000	18,000
Health Pers Ser NonOt Total:			765,368	841,121	848,847	879,339	881,339
<u>Health Purchase of Service</u>							
05120075	524300	DPT EQ REP	110	1,800	1,800	1,800	1,800
05120075	527300	DPT EQ R/L	3,027	3,150	3,150	3,500	3,500
05120075	529404	TRASH SVS	1,231	3,150	3,150	3,150	3,150
05120075	530200	LEGAL	1,314	3,600	3,600	3,600	3,600
05120075	531700	O CTRCT SV	7,461	12,600	16,600	16,600	16,600
05120075	534300	ADVERTISING	1,069	4,050	3,050	4,050	4,050
05120075	534400	COMM SERV	378	1,314	1,314	1,314	1,314
05120075	538600	PRINTING	2,284	3,600	4,600	4,500	4,500
05120075	538700	LAB TESTIN	5,357	12,000	12,000	12,000	12,000
Health Purchase of Service Total:			22,231	45,264	49,264	50,514	50,514

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Health Goods & Supplies							
05120076	542100	COPIER SUP	1,825	2,520	2,520	2,500	2,500
05120076	542400	OFFC SUPPL	3,852	4,680	4,680	4,500	4,500
05120076	550100	MEDCAL SUP	4,051	9,000	11,800	12,000	12,000
05120076	571100	IN ST TRVL	11,322	18,900	18,900	26,000	26,000
05120076	573100	REG/MEM/SB	1,519	1,800	1,800	1,800	1,800
05120076	573200	TUIT/TRNIG	788	1,800	1,800	1,800	1,800
05120076	578400	REG DEDS F	742	4,500	4,500	4,500	4,500
05120076	585001	DPT EQUIP	2,479	2,700	2,700	2,700	2,700
Health Goods & Supplies		Total:	26,578	45,900	48,700	55,800	55,800
Health Pers Ser Overtime			14,971	17,000	17,000	22,000	22,000
Health Pers Ser NonOt			765,368	841,121	848,847	879,339	881,339
Health Purchase of Service			22,231	45,264	49,264	50,514	50,514
Health Goods & Supplies			26,578	45,900	48,700	55,800	55,800
DEPARTMENT GRAND TOTALS:			829,148	949,286	963,812	1,007,654	1,009,653

CEMETERY

Mission Statement

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

The Mission of the Cemetery Department is to provide memorialization of loved ones who have passed away, 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.

Services

- ❖ Maintain permanent records of those whose earthly remains have been entrusted to the Cemetery Department.
- ❖ Maintain the burial grounds, gratuitously for veterans who were at one time residents for the City of Brockton.
- ❖ Preserve and strengthen the grounds and infrastructure of cemeteries so that it can continue to share its rich history, artistic treasures and beautiful landscape with the community.
- ❖ By perpetuate the active cemeteries, affordable options are offered that serve the public while conserving land and protecting the character of its landscape.

Cemetery

Personal Services -FY2020

TITLE	NAME	Start Date	Longevity	Salary
Superintendent of Parks	Timothy W. Carpenter	08/30/11	240	18,147
Cemetery General Foreman	Erik Duquette	07/19/99	1,250	63,502
Hoisting Operator	Erik Ellis	10/07/13	480	50,586
Cemetery Maintenance Craftsman	Brandon Hunnewell	2/5/2018		46,966
Admin Asst. I	Loreen Hardiman	7/5/2011	480	44,335
Cemetery Maintenance Craftsman	Vacant - Unfunded			0
		Total	2,450	223,536

Summary

FULL TIME	223,536
PART-TIME	0
LONGEVITY	2,450
SHIFT DIFFERENTIAL	17,640
EDUCATIONAL INCENTIVE	613
OUT OF GRADE	5,800
SEPARATION COSTS	12,000
STIPEND	2,100
CLOTHING ALLOW	7,200
ON CALL	19,051
WORKER'S COMP	0
CLERICAL INCENTIVE	2,500
CDL STIPEND	4,680
HAZARDOUS DUTY	2,506
Total	300,076

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Cemetery Pers Serv - Overtime							
05460073	514100	OVERTIME	72,400	72,412	72,412	92,412	92,412
Cemetery Pers Serv - Overtime Total:			72,400	72,412	72,412	92,412	92,412
Cemetery Pers Ser NonOt							
05460074	511100	FULL TIME	161,051	270,183	249,236	270,502	223,536
05460074	511200	PT SALARY	7,954	0	0	0	0
05460074	511300	TEMP/SEASN	18,670	0	21,965	0	0
05460074	511900	STIPEND	0	2,108	2,108	2,100	2,100
05460074	513900	CLERCL INC	1,150	2,500	2,500	2,500	2,500
05460074	513902	SIGN'G BON	2,800	0	0	0	0
05460074	514000	LONGEVITY	1,980	2,900	2,900	2,450	2,450
05460074	514200	SHIFT DIFF	9,307	17,640	17,640	17,640	17,640
05460074	514300	HOLIDAY	0	210	210	0	0
05460074	514400	ED. INCENT	366	599	599	613	613
05460074	514700	ON CALL	18,837	19,051	16,788	19,051	19,051
05460074	515000	OUT OF GRD	2,942	5,200	5,800	5,800	5,800
05460074	515200	HAZRD DUTY	0	2,506	2,506	2,506	2,506
05460074	515300	SEP. COST	0	12,000	12,000	12,000	12,000
05460074	517000	WORK. COMP	54,226	54,435	56,098	0	0
05460074	519200	CLOTH ALLW	3,400	6,800	6,800	7,200	7,200
05460074	519600	CDL STIPEN	0	4,088	4,088	4,680	4,680
Cemetery Pers Ser NonOt Total:			282,682	400,220	401,238	347,042	300,076
Cemetery Purchase of Service							
05460075	521100	ELECTRICTY	4,308	5,000	5,000	5,500	5,500
05460075	521200	ENERGY	5,038	15,000	7,450	15,000	15,000
05460075	521500	RE TX CHRG	228	200	250	300	300
05460075	524200	VEH REP/MT	15,730	15,000	5,000	16,000	16,000
05460075	524300	DPT EQ REP	17,908	14,000	14,000	18,000	18,000
05460075	529100	SEC/FIR CL	2,526	5,000	5,000	5,000	5,000
05460075	530500	ENGINEERING	0	650	650	650	650
05460075	534200	TELEPHONE	3,408	6,380	6,380	6,380	6,380
05460075	534300	ADVERTISING	0	1,000	1,000	1,000	1,000
05460075	534400	COMM SERV	567	1,008	1,008	1,008	1,008
05460075	538600	PRINTING	268	1,000	1,000	1,000	1,000
05460075	538900	OTH SERVCS	30,508	25,000	42,500	30,000	30,000
Cemetery Purchase of Service Total:			80,488	89,238	89,238	99,838	99,838

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Cemetery Goods & Supplies</u>							
05460076	542400	OFFC SUPPL	1,500	1,500	2,000	1,500	1,500
05460076	545300	JANIT SUP	0	1,500	1,000	1,500	1,500
05460076	548100	GASOLINE	65,053	17,500	62,275	18,000	18,000
05460076	558300	CEMTRY SUP	17,965	30,000	32,035	32,000	32,000
05460076	573300	LIC®	449	700	700	700	700
05460076	585001	DPT EQUIP	16,800	5,000	5,000	5,000	5,000
Cemetery Goods & Supplies		Total:	101,767	56,200	103,010	58,700	58,700
<u>Cemetery Expansion Capital</u>							
05460081	589000	CAPTL PROJ	0	1	78,001	0	0
Cemetery Expansion Capital		Total:	0	1	78,001	0	0
<u>Cemetery-Melrose Expansion</u>							
05460087	529400	PROP SERVC	0	0	0	650,000	0
Cemetery-Melrose Expansion		Total:	0	0	0	650,000	0
Cemetery Pers Serv - Overtime			72,400	72,412	72,412	92,412	92,412
Cemetery Pers Ser NonOt			282,682	400,220	401,238	347,042	300,076
Cemetery Purchase of Service			80,488	89,238	89,238	99,838	99,838
Cemetery Goods & Supplies			101,767	56,200	103,010	58,700	58,700
Cemetery Expansion Capital			0	1	78,001	0	0
Cemetery-Melrose Expansion			0	0	0	650,000	0
DEPARTMENT GRAND TOTALS:			537,337	618,071	743,899	1,247,992	551,026

CITY CLERK

Mission Statement

The mission of the Clerk's office is charged with the responsibility of keeping a record of all proceedings of the City Council and serves as custodian of the City seal. The City Clerk has custody of all birth, death, and marriage records pertaining to Brockton.

Services

- ❖ Issues certified copies of birth, marriage and death certificates.
- ❖ Handles all corrections to any records in the custody of the City Registrar.
- ❖ Process all marriage-intention applied for the City of Brockton.
- ❖ Processes conforming licenses and license renewals through the City Council with issuance or letter of rejection.
- ❖ Maintains all city general and zoning ordinances.
- ❖ Receive, index and record notices of meetings.
- ❖ Custodian of all city records as provided by law
- ❖ Draft City Council and zoning board meeting agendas and publishes for distribution at public meetings and on the city website.
- ❖ Promptly and accurately responds to public's demand for certified records

CITY CLERK

Personal Services- FY2020

TITLE	NAME	Start Date	Longevity	Salary
City Clerk	Anthony J. Zeoli	01/06/92	1,350	121,437
Admin. Asst. III	Patricia Chinn	3/25/1986	1,350	64,904
Admin. Asst. II	Donna Tourinho	11/23/98	1,250	49,887
Assistant City Clerk	Vacant Funded			71,880
Junior Clerk	Vacant Funded			37,689
		Total	3,950	345,797

Summary

FULL TIME	345,797
STIPEND	3,250
PART TIME	5,000
TEMPORARY/SEASONAL	1,200
LONGEVITY	3,950
CLERICAL INCENTIVE	10,000
HOLIDAY	555
Total	369,752

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>City Clerk Persnl Ser Overtime</u>							
01610073	514100	OVERTIME	4,903	5,847	5,847	6,000	6,000
City Clerk Persnl Ser Overtime Total:			4,903	5,847	5,847	6,000	6,000
<u>City Clerk Persnl Servc NonOt</u>							
01610074	511100	FULL TIME	261,055	374,742	374,742	345,797	345,797
01610074	511200	PT SALARY	1,443	4,066	4,066	5,000	5,000
01610074	511300	TEMP/SEASN	0	1,200	1,200	1,200	1,200
01610074	511900	STIPEND	3,250	3,263	3,263	3,250	3,250
01610074	513900	CLERCL INC	6,900	10,000	10,000	10,000	10,000
01610074	513902	SIGN'G BON	2,400	0	0	0	0
01610074	514000	LONGEVITY	3,650	3,950	3,950	3,950	3,950
01610074	514300	HOLIDAY	458	555	555	555	555
City Clerk Persnl Servc NonOt Total:			279,156	397,776	397,776	369,752	369,752
<u>City Clerk Purchase of Service</u>							
01610075	524400	OFFIC EQ R	508	1,000	1,000	1,000	1,000
01610075	524500	DP EQ REPR	0	3,000	3,000	3,000	3,000
01610075	527100	BLD RNT/LS	0	4,500	4,500	4,500	4,500
01610075	529100	SEC/FIR CL	0	1,500	1,500	1,500	1,500
01610075	530200	LEGAL	2,554	6,000	6,854	7,000	7,000
01610075	534300	ADVERTISING	2,519	18,500	23,619	25,000	25,000
01610075	534400	COMM SERV	0	800	800	8,000	8,000
01610075	538100	MICROFILM	0	8,500	10,500	10,500	10,500
01610075	538500	BKBINDING	0	7,000	9,000	9,000	9,000
01610075	538600	PRINTING	2,637	4,400	4,400	5,000	5,000
City Clerk Purchase of Service Total:			8,217	55,200	65,172	74,500	74,500
<u>City Clerk Goods & Supplies</u>							
01610076	542100	COPIER SUP	101	1,500	1,660	1,700	1,700
01610076	542200	REF MATERL	249	3,000	3,400	3,400	3,400
01610076	542400	OFFC SUPPL	1,064	1,200	1,200	1,200	1,200
01610076	571100	IN ST TRVL	0	1,000	1,000	1,000	1,000
01610076	573100	REG/MEM/SB	50	500	500	500	500
01610076	574300	BOND INS	0	275	275	275	275
01610076	585001	DPT EQUIP	681	500	500	500	500
01610076	585003	DP EQUIP	0	1,500	1,500	1,500	1,500
City Clerk Goods & Supplies Total:			2,144	9,476	10,036	10,076	10,076

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
City Clerk Persnl Ser Overtime	4,903	5,847	5,847	6,000	6,000
City Clerk Persnl Servc NonOt	279,156	397,776	397,776	369,752	369,752
City Clerk Purchase of Service	8,217	55,200	65,172	74,500	74,500
City Clerk Goods & Supplies	2,144	9,476	10,036	10,076	10,076
DEPARTMENT GRAND TOTALS:	294,420	468,300	478,833	460,328	460,328

CITY COUNCIL

Mission Statement

The mission of the City Council is to enact all legislation for the City of Brockton, ordinance, amendments to ordinances, rules, according to the city charter and the Massachusetts Home Rule Amendment (1966). The council is charged with the responsibility for all city finances.

Services

- ❖ Review, alter and approve the city's budget.
- ❖ Authorize appropriations for city projects or improvements and for individual departments.
- ❖ Maintain the finance Committee, which considers all appropriations, loans and other financial matters.
- ❖ Maintain the Public Safety Committee which reviews problems of public safety.
- ❖ Maintain the Licenses Committee, which reviews all petitions for licenses, permits, franchises and makes recommendations to the Council.
- ❖ Maintain the Public Relations Committee, which represents the city before the General Court of Massachusetts. They consider complaints against the public service entities, and also review and consider the prospects for industrial development.
- ❖ Maintain the Accounts Committee, which examines, approves and disapproves all accounts and claims.
- ❖ Maintain the Real Estate Committee that considers matters pertaining to the sale or purchase of land by the city.
- ❖ Confirm or deny various Mayoral appointments to municipal government positions.
- ❖ Elect by a majority of the Council a City Clerk to hold office for three years.

CITY COUNCIL

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Admin. Asst. II	Ana Pacheco	04/21/00	950	49,887
Admin. Asst. II	Robin Sullivan	07/30/01	950	49,887
Admin. Asst. II	Eric Akesson (Step 6-Step 7)	6/12/2017		49,887
Admin. Asst. II	Veronica Cruz (step 6-step 7)	3/22/2016		49,887
Junior Clerk	Vacant Funded			37,689
Junior Clerk	Vacant Funded			37,689
**Legislative Counsel	Vacant (New Position)			64,489
*stipend only				
*Clerk of Committees	Anthony Zeoli			
**Services rendered by Clark, Balboni & Gildea †				
Total			1,900	339,415

Summary

FULL TIME	339,415
STIPEND	3,250
ELECTED/APPOINT	179,198
TEMP/SEASONAL	1,500
LONGEVITY	1,900
CLERICAL INCENTIVE	10,000
PART-TIME	2,510
ED INCENTIVE	499
DUTY EXPENSES	55,015
Total	593,287

FY 2020 Budget

City of Brockton

			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
All figures in full dollar amounts							
City Council Pers Ser Overtime							
01110073	514100	OVERTIME	5,979	6,515	6,515	6,515	6,515
City Council Pers Ser Overtime			Total: 5,979	6,515	6,515	6,515	6,515
City Council Pers Ser NonOt							
01110074	511100	FULL TIME	169,996	177,562	177,562	339,415	339,415
01110074	511200	PT SALARY	0	2,510	2,510	2,510	2,510
01110074	511300	TEMP/SEASN	0	1,500	1,500	1,500	1,500
01110074	511400	ELCTD/APPT	138,030	169,776	169,776	179,198	179,198
01110074	511900	STIPEND	3,250	3,250	3,250	3,250	3,250
01110074	513900	CLERCL INC	6,900	10,000	10,000	10,000	10,000
01110074	513902	SIGN'G BON	2,400	0	0	0	0
01110074	514000	LONGEVITY	1,900	1,900	1,900	1,900	1,900
01110074	514300	HOLIDAY	0	263	263	0	0
01110074	514400	ED. INCENT	359	443	443	499	499
01110074	519301	DUTY EXP	45,850	54,365	55,015	55,015	55,015
City Council Pers Ser NonOt			Total: 368,685	421,569	422,219	593,287	593,287
City Council Purchase of Servc							
01110075	524500	DP EQ REPR	0	1,500	1,500	1,500	1,500
01110075	530200	LEGAL	60,444	126,722	126,722	126,722	126,722
01110075	534300	ADVERTISING	1,828	10,000	10,791	10,800	10,800
01110075	538500	BKBINDING	0	9,000	12,696	12,500	12,500
01110075	538600	PRINTING	1,239	1,600	1,683	1,500	1,500
01110075	538900	OTH SERVCS	1,700	7,300	7,300	7,300	7,300
City Council Purchase of Servc			Total: 65,210	156,122	160,691	160,322	160,322
City Council Goods & Supplies							
01110076	542100	COPIER SUP	201	1,300	1,451	1,450	1,450
01110076	542200	REF MATERL	2,041	8,500	8,573	8,500	8,500
01110076	542400	OFFC SUPPL	548	800	860	860	860
01110076	558600	INAUGRATIO	2,580	5,000	7,000	7,000	7,000
01110076	573100	REG/MEM/SB	275	375	375	375	375
01110076	578600	ACHIEV ACK	0	9,700	12,700	12,700	12,700
01110076	585001	DPT EQUIP	1,543	8,500	8,541	8,500	8,500
01110076	585003	DP EQUIP	0	2,000	2,000	2,000	2,000
City Council Goods & Supplies			Total: 7,188	36,175	41,499	41,385	41,385

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
City Council Pers Ser Overtime	5,979	6,515	6,515	6,515	6,515
City Council Pers Ser NonOt	368,685	421,569	422,219	593,287	593,287
City Council Purchase of Servc	65,210	156,122	160,691	160,322	160,322
City Council Goods & Supplies	7,188	36,175	41,499	41,385	41,385
DEPARTMENT GRAND TOTALS:	447,062	620,383	630,927	801,509	801,509

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

Services

- ❖ Serve Brockton community through protection of its natural wetland resources and their critical functional values.
- ❖ Strives to ensure that projects are developed in the best way to ensure prevention of flooding, ground water, stream pollution, destruction of important wildlife habitat and the general destruction of wetlands.
- ❖ Providing technical guidance to owners and builders through the permit process.
- ❖ Administers complex statutes and regulations.
- ❖ Reviews wetland boundaries, determining the full scope of work and assessing mitigation measures.
- ❖ Oversees the development of all projects near wetlands and within flood plains.
- ❖ Attend training sessions on new regulations and attend training sessions offered by the Massachusetts Association of Conservation Commissioners (MACC)

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Conservation Pers Ser Overtime</u>							
01710073	514100	OVERTIME	2,041	5,000	5,000	5,000	5,000
Conservation Pers Ser Overtime Total:			2,041	5,000	5,000	5,000	5,000
<u>Conservation Purchase of Servc</u>							
01710075	524300	DPT EQ REP	0	200	200	200	200
01710075	530200	LEGAL	0	150	150	150	150
01710075	530900	CONSULTANT	34,205	53,866	34,759	35,000	35,000
01710075	534100	POSTAGE	0	75	75	75	75
01710075	534300	ADVERTISING	0	250	250	250	250
01710075	538600	PRINTING	0	550	550	550	550
Conservation Purchase of Servc Total:			34,205	55,091	35,984	36,225	36,225
<u>Conservation Goods & Supplies</u>							
01710076	542100	COPIER SUP	143	200	200	200	200
01710076	542400	OFFC SUPPL	162	200	200	200	200
01710076	549100	FOOD PURCH	0	100	100	100	100
01710076	553800	TRAFIC LINE	0	100	100	100	100
01710076	571100	IN ST TRVL	0	0	1,000	1,000	1,000
01710076	573100	REG/MEM/SB	934	4,000	3,000	4,000	4,000
Conservation Goods & Supplies Total:			1,239	4,600	4,600	5,600	5,600
Conservation Pers Ser Overtime			2,041	5,000	5,000	5,000	5,000
Conservation Purchase of Servc			34,205	55,091	35,984	36,225	36,225
Conservation Goods & Supplies			1,239	4,600	4,600	5,600	5,600
DEPARTMENT GRAND TOTALS:			37,484	64,692	45,585	46,826	46,825

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 years and older.

Services

- ❖ Health Insurance Counseling (Medicare/Social Security)
- ❖ Public Benefits Counseling (such as Mass Health)
- ❖ Support Groups
- ❖ Care Planning
- ❖ Housing Assistance
- ❖ Greater Boston Food Bank Program
- ❖ Fuel Assistance
- ❖ SNAP
- ❖ Transportation Program
- ❖ Dental Program
- ❖ Health and Wellness Activities
- ❖ Fitness Programs
- ❖ Recreational and Social Opportunities
- ❖ Brockton Project Lifesaver Program
- ❖ Information and Referrals
- ❖ Educational and arts programs
- ❖ Intergenerational programs
- ❖ Flu clinic
- ❖ Tax preparation

COUNCIL ON AGING

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Director	Janice Fitzgerald	2/9/06	750	80,781
Activities Assistant/Sr. Clerk	Carla DaRosa	7/16/16		44,335
PT- Jr. Clerk	Ruthie Graham			14,200
PT- Driver	Vacant Funded			15,000
			750	125,116

Summary

FULL TIME	125,116
PART TIME	29,200
LONGEVITY	750
ADMIN STIPEND	2,700
HOLIDAY	312
CLERICAL INCENTIVE	2,500
TOTAL	160,578

Staff Paid from non-General Fund revenue (EOEA Grant)	
Program Activities Coordinator	Michelle Brace
(PT) Health Education Outreach Coordinator	Dorothy Slack
(PT) Outreach Worker	Francis Quinn

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>COA Pers Ser Overtime</u>							
05410073	514100	OVERTIME	419	840	840	840	840
COA Pers Ser Overtime			Total:	840	840	840	840
<u>COA Pers Ser NonOt</u>							
05410074	511100	FULL TIME	121,727	124,421	125,587	125,116	125,116
05410074	511200	PT SALARY	0	15,000	15,000	29,200	29,200
05410074	511900	STIPEND	2,752	2,711	2,711	2,700	2,700
05410074	513900	CLERCL INC	2,300	2,500	2,500	2,500	2,500
05410074	513902	SIGN'G BON	1,600	0	0	0	0
05410074	514000	LONGEVITY	750	750	750	750	750
05410074	514300	HOLIDAY	305	312	312	312	312
COA Pers Ser NonOt			Total:	145,694	146,860	160,578	160,578
<u>COA Purchase of Service</u>							
05410075	521200	ENERGY	14,113	16,800	16,800	16,800	16,800
05410075	524200	VEH REP/MT	0	4,500	4,500	4,500	4,500
05410075	524300	DPT EQ REP	570	900	900	900	900
05410075	530100	HUMAN SERV	3,683	4,598	4,598	4,598	4,598
05410075	531700	O CTRCT SV	0	270	0	0	0
05410075	534200	TELEPHONE	289	0	270	270	270
05410075	538900	OTH SERVCS	1,336	2,080	2,080	2,080	2,080
COA Purchase of Service			Total:	29,148	29,148	29,148	29,148
<u>COA Goods & Supplies</u>							
05410076	542400	OFFC SUPPL	1,319	1,463	1,463	1,463	1,463
05410076	545300	JANIT SUP	601	900	900	900	900
05410076	558200	HUMAN SUPP	3,526	4,363	4,363	4,363	4,363
05410076	571100	IN ST TRVL	0	180	180	180	180
05410076	573100	REG/MEM/SB	310	436	436	436	436
COA Goods & Supplies			Total:	7,342	7,342	7,342	7,342

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
COA Pers Ser Overtime	419	840	840	840	840
COA Pers Ser NonOt	129,434	145,694	146,860	160,578	160,578
COA Purchase of Service	19,992	29,148	29,148	29,148	29,148
COA Goods & Supplies	5,756	7,342	7,342	7,342	7,342
DEPARTMENT GRAND TOTALS:	155,601	183,025	184,191	197,908	197,908

DEPARTMENT OF PUBLIC WORKS

COMMISSIONER

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 (DPW) 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.

Services

- ❖ Reviews and approves contracts for engineering, design services as well as construction and recommends approval to the Mayor.
- ❖ Sits as an ex-officio member of the Water Commission, which serves as an advisory capacity, and may research and recommend improvements, acquisition of equipment, extensions to the water system and may recommend any proposes changed in the rate structure.
- ❖ Monitors contracts with Veolia Water, the current vendor that operates the city's Water and Wastewater Treatment Plants, and ensure proper operation and compliance with regulations and directives of the Department of Environmental Protection. as well as ongoing projects designed by consultants.
- ❖ Manages the daily operation of the DPW Utilities Division.
- ❖ Provides direction to the DPW Operations Division to ensure the proper response to refuse, snow removal, sanding and salting operations which provide safe public access to city streets.
- ❖ Oversees Operation Division that maintains the following:
 - Performs street sweeping activities of all neighborhoods at a minimum of twice annually
 - Clean catch basins and rivers and maintain the city's drainage system.
 - Monitors the City street lighting.
 - Oversee special projects in conjunction with private companies for the safe removal of damaged trees and planting new trees in the City.
- ❖ 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 21st Century and Mass Highway Department on street reconstruction projects and maintenance of all DPW records falls under the Administration section.
- ❖ Acts as the contact office for the collection and reporting of data and auditing of Federal and State emergency funding for hurricane, floods, wind storms, etc.
- ❖ Oversees the contractual compliance and proper collection of residential trash.
- ❖ Assists the city with recycling, establishment and implementation of the city's recycling policy and the issuance of grant applications and special projects for reimbursement.
- ❖ Oversees the Brightfield Project, Thatcher Street Landfill, CDBG fund for Street Repair, Procurement of Department of Environmental Grants.

- ❖ Oversees allocation and reconciliation of Chapter 90 and State Revolving Funds awarded to the City.
- ❖ Continues as a member of the Traffic Commission, the Old Colony Planning Council, the City's Tree Warden and works closely with the Brockton Emergency Management Agency, during emergencies, i.e. hurricanes, etc.
- ❖ Oversees the Pavement Management Program, which inventoried and analyzed 325 miles of public and private roads within the City in 2005. This project has been maintained over the past 14 year. This program has contributed to the ranking, budgeting and analysis of City streets to repair. The scope of the project was to survey the roadway characteristics, curbing, sidewalks, snow plow routes, curbing, sidewalks, pavement assessment pavement distress survey dates.
- ❖ Oversees the Chapter 90 Program, which is a program that provides grant funding to the City with for restoration, design services and reconstruction of streets. Chapter 90 funds may be used to pay for engineering designs of roads. In addition, DPW works closely with the Brockton Redevelopment Authority (BRA), who also performs reconstruction of any street in the City and is overseen by the DPW Engineering Division.
- ❖ Manages the Streetlight Program. The City purchased 8,070 streetlights from National Grid for \$34,328.18 in December 2012. They are currently maintained by Dagle Electrical Construction Corp which is overseen by the Department of Public Works Operations Division. Lights to ensure that in operable lights are serviced effectively and efficiently.

DPW - COMMISSIONER
Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Commissioner of Public Works	Larry Rowley	02/19/80	1,350	145,447
Director of Operations	Patrick Hill	02/13/96	1,250	113,271
Executive Assistant	Alisa Hambly	4/11/1990	1,350	70,541
Admin Asst. II	Sharon A. Spaulding	09/15/97	1,250	52,777
		Total	5,200	382,036

Summary

FULL TIME	382,036
CLERICAL INCENTIVE	2,500
LONGEVITY	5,200
EDUCATIONAL	528
ADMIN INCENTIVE	2,000
STIPEND	4,200
SEPARATION COST	46,000
HOLIDAY	1,100
OUT OF GRADE	6,700
TOTAL:	450,264

FY 2020 Budget

City of Brockton

			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>DPW-Comm Pers Ser Overtime</u>							
04050073	514100	OVERTIME	2,200	5,638	5,638	5,638	5,638
DPW-Comm Pers Ser Overtime Total:			2,200	5,638	5,638	5,638	5,638
<u>DPW-Comm Pers Ser NonOt</u>							
04050074	511100	FULL TIME	376,557	383,507	383,507	382,036	382,036
04050074	511900	STIPEND	0	4,216	4,216	4,200	4,200
04050074	513900	CLERCL INC	2,300	2,500	2,500	2,500	2,500
04050074	513902	SIGN'G BON	2,400	0	0	0	0
04050074	513903	ADM INCENT	1,800	2,008	2,008	2,000	2,000
04050074	514000	LONGEVITY	5,200	5,200	5,200	5,200	5,200
04050074	514300	HOLIDAY	977	999	999	1,100	1,100
04050074	514400	ED. INCENT	519	530	530	528	528
04050074	514700	ON CALL	0	3,715	3,715	0	0
04050074	515000	OUT OF GRD	2,000	5,500	5,500	6,700	6,700
04050074	515300	SEP. COST	3,000	45,000	45,000	46,000	46,000
DPW-Comm Pers Ser NonOt Total:			394,752	453,175	453,175	450,264	450,264
<u>DPW-Comm Purchase of Service</u>							
04050075	524300	DPT EQ REP	0	113	113	113	113
04050075	534400	COMM SERV	1,859	4,298	4,298	4,298	4,298
04050075	538600	PRINTING	1,804	320	320	320	320
DPW-Comm Purchase of Service Total:			3,663	4,731	4,731	4,731	4,731
<u>DPW-Comm Goods & Supplies</u>							
04050076	542400	OFFC SUPPL	1,168	596	596	596	596
04050076	571100	IN ST TRVL	0	99	99	99	99
04050076	573100	REG/MEM/SB	419	570	570	570	570
04050076	585001	DPT EQUIP	0	3,589	3,589	3,589	3,589
04050076	585002	COMM EQUIP	0	270	270	270	270
DPW-Comm Goods & Supplies Total:			1,587	5,124	5,124	5,124	5,124
DPW-Comm Pers Ser Overtime			2,200	5,638	5,638	5,638	5,638
DPW-Comm Pers Ser NonOt			394,752	453,175	453,175	450,264	450,264
DPW-Comm Purchase of Service			3,663	4,731	4,731	4,731	4,731
DPW-Comm Goods & Supplies			1,587	5,124	5,124	5,124	5,124
DEPARTMENT GRAND TOTALS:			402,202	468,669	468,669	465,758	465,757

DEPARTMENT OF PUBLIC WORKS-ENGINEERING DIVISION

Mission Statement

The Engineering division is responsible for maintaining property plans and records, including sewer assessments, sidewalk/curbing betterments, and utility lines, as well as drafting zoning maps and legal property descriptions. Engineering researches all deeds and related materials in support of the Assessors' Office, keeps the 182 Assessors' plans up-to-date, and provides deeds and/or legal descriptions for sewer, water, and drainage easements, street layouts, corner takings, abandonment, and city land sales. The Division also provides estimates for city roadway and drainage projects and reviews and approves bills for contracted construction work. A Public Works Construction License and a Street Opening Permit are requirements of working within public rights-of-way and for installing or repairing city utilities on private property.

Services

- ❖ Retrieve and review all deeds from the Plymouth County Registry of Deeds to identify properties and to confirm title and accuracy of all meters and bounds shown in support of the Assessor's Office
- ❖ Keeping and maintaining records of all changes while keeping the 182 Assessor's Plans up to date and act as liaison between the office of the Commissioner of Public Works and the Massachusetts Department of Public Works (MassDot).
- ❖ Attend pre-construction conferences and other meetings as needed.
- ❖ Work closely with City Councilors on matters which affect various wards and or constituents.
- ❖ Provide certified copies of plans to the Office of the District Attorney in support of drug case prosecutions and answer all subpoenas and provide expert testimony when required.
- ❖ Provide Resident Engineering Service on all City roadway construction or reconstruction projects and to the Brockton Redevelopment Authority (BRA).
- ❖ 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 Ordinance of the City of Brockton and of the Subdivision Control Law, the Rivers Act, the Wetlands Protection Act, and the Clean Water Act.
- ❖ Advise the public in the preparation of a variety of plans and applications prior to presentation to City Boards and Commissions.
- ❖ Contribute to the development of plans, ordinances, subdivision control rules and regulations, and site review policy. Research, analyze and evaluate each using recognized principles and practices of the engineering community.
- ❖ Provide all data necessary for "Legal Lot Determination" for the Zoning Enforcement Officer, City Solicitor's Office, ZBA.

DPW-ENGINEERING

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Supt. Of Engineering	Howard B. Newton	09/14/59	1,350	89,329
Civil Engineer- Grade (4)	Gregory Feroli	07/14/78	1,350	79,180
Civil Engineer- Grade (4)	Mark Peterson	07/08/96	1250	79,180
Civil Engineer- Grade (3)	Peter Kelleher	7/9/2001	950	63,136
City Engineer	Chike Odunukwe	12/05/16		102,130
**Stormwater Ordinance Staff				
Civil Engineer- Grade (4)				75,381
Civil Engineer- Grade (3)				50,318
Admin Asst. II				39,042
Total			4,900	577,696

Personal Services Summary

FULL TIME	577,696
LONGEVITY	4,900
STIPEND	5,400
ED INCENTIVE	1,021
SEPARATION COSTS	64,000
CLOTHING ALLOW.	6,000
CLERICAL INCENTIVE	2,500
HOLIDAY	741
Total	662,258

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>DPW-Engineer Pers Ser Overtime</u>							
04110073	514100	OVERTIME	7,500	7,500	7,500	7,500	7,500
DPW-Engineer Pers Ser Overtime Total:			7,500	7,500	7,500	7,500	7,500
<u>DPW-Engineer Pers Ser NonOt</u>							
04110074	511100	FULL TIME	405,939	414,545	414,545	577,696	577,696
04110074	511900	STIPEND	5,421	5,421	5,421	5,400	5,400
04110074	513900	CLERCL INC	0	0	0	0	2,500
04110074	513902	SIGN'G BON	4,000	0	0	0	0
04110074	514000	LONGEVITY	4,700	4,900	4,900	4,900	4,900
04110074	514300	HOLIDAY	724	744	744	741	741
04110074	514400	ED. INCENT	1,004	1,025	1,025	1,021	1,021
04110074	515300	SEP. COST	0	63,000	63,000	64,000	64,000
04110074	519200	CLOTH ALLW	3,600	3,600	3,600	6,000	6,000
DPW-Engineer Pers Ser NonOt Total:			425,387	493,235	493,235	659,758	662,258
<u>DPW-Engineer Purchase of Serve</u>							
04110075	524300	DPT EQ REP	65	900	900	900	900
04110075	531700	O CTRCT SV	0	2,183	2,183	2,183	2,183
04110075	534400	COMM SERV	3,718	2,403	4,603	4,603	4,603
04110075	538907	PAPER ST P	0	16,200	14,000	14,000	14,000
DPW-Engineer Purchase of Serve Total:			3,783	21,686	21,686	21,686	21,686
<u>DPW-Engineer Goods & Supplies</u>							
04110076	542100	COPIER SUP	0	3,420	3,420	3,420	3,420
04110076	542400	OFFC SUPPL	870	990	990	990	990
04110076	571100	IN ST TRVL	128	4,320	4,320	4,320	4,320
04110076	573100	REG/MEM/SB	220	540	540	540	540
04110076	578400	REG DEDS F	2,439	4,243	4,243	4,243	4,243
04110076	585001	DPT EQUIP	6,570	4,961	4,961	4,961	4,961
04110076	585002	COMM EQUIP	0	5,000	5,000	5,000	5,000
DPW-Engineer Goods & Supplies Total:			10,228	23,474	23,474	23,474	23,474

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
DPW-Engineer Pers Ser Overtime	7,500	7,500	7,500	7,500	7,500
DPW-Engineer Pers Ser NonOt	425,387	493,235	493,235	659,758	662,258
DPW-Engineer Purchase of Serve	3,783	21,686	21,686	21,686	21,686
DPW-Engineer Goods & Supplies	10,228	23,474	23,474	23,474	23,474
DEPARTMENT GRAND TOTALS:	446,899	545,896	545,896	712,419	714,918

DEPARTMENT OF PUBLIC WORKS-HIGHWAY DIVISION

Mission Statement

The Highway division is responsible for maintaining the city's roadways, including coordinating snow and ice removal, cleaning roadway islands, catch basins, and rivers, and maintaining sidewalks, street signs, street lamps, and city trees.

Services

- ❖ Responds 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.
- ❖ Maintains contracts, insurance information and records and pays invoices for private contractors.
- ❖ Maintenance of roads by the filling potholes and trenches
- ❖ Responds to emergency wind and or rain related incidents through the Operations Division
- ❖ Bi-annual street sweeping activities of all neighborhoods.
- ❖ Cleaning of catch basins and rivers and maintenance of the city drains.
- ❖ Special projects in conjunction with private utility companies for the safe removal of damaged trees.
- ❖ Planting hundreds of new trees throughout the city.
- ❖ Maintains the streetlights within the City of Brockton

DPW - OPERATIONS DIVISION / HIGHWAY SECTION
Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Admin Asst. II	Colleen Burke Hayward	02/03/08	750	50,373
Admin Asst. I	Michael Picanzi	9/17/2012	480	45,329
General Foreman	Erik Peterson	04/05/99	1,250	64,438
Highway Construction Foreman	John Cashin	05/01/95	1,250	58,781
Highway Construction Foreman	Michael Khoury	05/01/00	950	58,781
Highway Construction Foreman	Domenic Martelli	12/06/04	750	58,781
Highway Construction Foreman	Michael Rudnickas	03/24/97	1,250	58,781
Hoist Operator	Brian Gogan	12/29/14	480	52,229
Hoist Operator	William Higley	07/24/06	750	53,685
Hoist Operator	Michael Curtin Jr	1/25/2005	750	53,685
Hoist Operator	Kevin Burgess	12/01/14	480	52,707
Welder	John Lenkauskas	03/24/97	1,250	53,685
Storekeeper	Jack Card	05/10/04	950	55,411
Highway Maintenance Man	Patrick Vacca	05/01/70	1,350	49,733
Highway Maintenance Man	Bernard Bryant	11/29/71	1,350	49,733
Highway Maintenance Man	Gabriel Boatwright	1/30/17		47,902
Highway Maintenance Man	Manuel Hernandez	3/20/17		47,902
Heavy Motor Equipment Operator	Ronald Weimert	11/29/76	1,350	51,022
Heavy Motor Equipment Operator	Vassel Edwards	01/25/12	480	50,586
Heavy Motor Equipment Operator	David Moran	08/16/99	1,250	51,022
Heavy Motor Equipment Operator	Deladir Mendes	12/14/16		49,150
Heavy Motor Equipment Operator	Michael Hayward	12/22/14	480	49,650
Heavy Motor Equipment Operator	Scott Dubois	05/14/07	750	51,022
Heavy Motor Equipment Operator	Michael Picanzo	02/08/06	750	51,022
Highway Construction Supervisor	Vacant Funded			60,778
Highway Maintenance Man	Vacant (fill date May 2019)			47,902
Highway Maintenance Man (Traffic Comm.)	Vacant Unfunded			47,902
		Total	19,100	1,421,992

Summary

FULL TIME	1,421,992
LONGEVITY	18,900
CLERICAL INCENTIVE	5,000
ED INCENTIVE	453
OVERTIME (Snow)	260,000
SHIFT DIFFERENTIAL	45,000
OUT OF GRADE	6,500
ON CALL	18,400
CDL STIPEND	40,716
WORKERS COMP	42,766
HAZARDOUS DUTY	16,363
HOLIDAY	2,000
CLOTHING ALLOW.	44,200
SEPARATION COSTS	105,000
Total	2,027,290

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>DPW-Highway Pers Ser Overtime</u>							
04210073	514100	OVERTIME	224,696	196,429	196,429	225,000	225,000
DPW-Highway Pers Ser Overtime Total:			224,696	196,429	196,429	225,000	225,000
<u>DPW-Highway Pers Ser NonOt</u>							
04210074	511100	FULL TIME	1,324,447	1,397,482	1,397,482	1,374,090	1,421,992
04210074	513600	SNOW OT-1	372,888	260,000	260,000	260,000	260,000
04210074	513900	CLERCL INC	4,600	5,000	5,000	5,000	5,000
04210074	513902	SIGN'G BON	20,800	0	0	0	0
04210074	514000	LONGEVITY	17,940	18,690	18,690	18,900	18,900
04210074	514200	SHIFT DIFF	45,351	45,000	45,000	45,000	45,000
04210074	514300	HOLIDAY	0	2,008	2,008	2,000	2,000
04210074	514400	ED. INCENT	424	446	446	453	453
04210074	514700	ON CALL	21,002	18,400	18,400	18,400	18,400
04210074	515000	OUT OF GRD	3,986	6,500	6,500	6,500	6,500
04210074	515200	HAZRD DUTY	0	16,363	16,363	16,363	16,363
04210074	515300	SEP. COST	4,350	105,000	105,000	105,000	105,000
04210074	517000	WORK. COMP	82,486	84,554	84,554	42,766	42,766
04210074	519200	CLOTH ALLW	36,550	44,200	44,200	44,200	44,200
04210074	519600	CDL STIPEN	14	40,716	40,716	40,716	40,716
DPW-Highway Pers Ser NonOt Total:			1,934,828	2,044,359	2,044,359	1,979,388	2,027,290

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>DPW-Highway Purchase of Service</u>							
04210075	521100	ELECTRICTY	109,233	8,329	8,481	8,481	8,481
04210075	521200	ENERGY	18,994	29,382	29,584	29,584	29,584
04210075	521501	SW&WT CHRG	1,076	1,583	1,583	1,583	1,583
04210075	524100	BLD/GRD RP	20,326	30,000	30,000	30,000	30,000
04210075	524200	VEH REP/MT	43,320	50,000	50,000	50,000	50,000
04210075	524300	DPT EQ REP	1,250	4,000	4,000	4,000	4,000
04210075	527300	DPT EQ R/L	161,790	215,000	200,000	215,000	215,000
04210075	529100	SEC/FIR CL	0	418	418	418	418
04210075	529401	PAVING	444,422	522,387	1,537,555	522,387	522,387
04210075	529402	TREE REPLA	5,950	6,410	6,410	6,410	6,410
04210075	529403	TREE/STUMP	75,504	26,455	51,455	36,455	36,455
04210075	530300	MEDICAL	560	1,000	1,000	1,000	1,000
04210075	530900	CONSULTANT	17,970	77,843	106,136	77,843	77,843
04210075	531200	PUB. SAFTY	13,431	10,701	20,701	20,701	20,701
04210075	531700	O CTRCT SV	56,496	84,706	93,729	84,706	84,706
04210075	534300	ADVERTISING	1,607	2,856	2,856	2,856	2,856
04210075	534400	COMM SERV	25,840	34,500	36,689	34,500	34,500
04210075	538300	EXTERMINAT	1,079	1,200	1,200	1,200	1,200
04210075	538600	PRINTING	1,289	1,806	1,806	1,806	1,806
04210075	538901	TRAINING	439	3,000	3,000	3,000	3,000
04210075	538902	STRT/DRAIN	150,382	239,271	269,271	239,271	239,271
04210075	538903	RIVER MAIN	0	23,336	23,336	23,336	23,336
04210075	538904	VEGETATION	9,540	40,385	20,385	20,385	20,385
DPW-Highway Purchase of Service		Total:	1,160,497	1,414,568	2,499,595	1,414,922	1,414,922

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>DPW-Highway Goods & Supplies</u>							
04210076	542400	OFFC SUPPL	2,884	3,000	3,000	3,000	3,000
04210076	542700	HOL DECOR	11,821	30,000	30,000	30,000	30,000
04210076	543100	BLDG SUPPL	6,970	22,566	22,566	22,566	20,609
04210076	543500	TOOLS&HDWE	23,062	20,000	20,000	20,000	20,000
04210076	545300	JANIT SUP	1,353	3,859	3,859	3,859	3,859
04210076	549100	FOOD PURCH	0	91	91	0	0
04210076	553900	ST&DRAIN P	25,500	50,000	50,000	50,000	50,000
04210076	558000	PUR CLOTHG	3,547	5,000	5,000	5,000	5,000
04210076	573100	REG/MEM/SB	878	2,500	2,500	2,500	2,500
04210076	573300	LIC®	640	2,500	2,500	2,500	2,500
04210076	578500	PROP DMG C	589	35,000	35,000	35,000	35,000
04210076	585001	DPT EQUIP	0	25,000	25,000	25,000	25,000
04210076	585002	COMM EQUIP	1,910	13,826	13,826	13,826	13,826
DPW-Highway Goods & Supplies Total:			79,153	213,342	213,342	213,251	211,294
<u>DPW-Highway Capital Outlay</u>							
04210081	589000	CAPTL PROJ	0	350,000	350,000	433,674	433,680
04210081	589003	VEHICLES	117,151	0	0	0	0
DPW-Highway Capital Outlay Total:			117,151	350,000	350,000	433,674	433,680
<u>DPW-Highway Snow Removal</u>							
04210087	529500	SNOW REMVL	1,643,560	2,050,000	2,050,000	2,050,000	2,050,000
04210087	529501	SAND/SALT	625,391	350,000	350,000	350,000	350,000
DPW-Highway Snow Removal Total:			2,268,951	2,400,000	2,400,000	2,400,000	2,400,000
<u>DPW-High Street Lighting</u>							
04210088	553400	ST LIGHTNG	987,854	1,025,000	1,027,310	1,025,000	1,025,000
DPW-High Street Lighting Total:			987,854	1,025,000	1,027,310	1,025,000	1,025,000

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
DPW-Highway Pers Ser Overtime	224,696	196,429	196,429	225,000	225,000
DPW-Highway Pers Ser NonOt	1,934,828	2,044,359	2,044,359	1,979,388	2,027,290
DPW-Highway Purchase of Servic	1,160,497	1,414,568	2,499,595	1,414,922	1,414,922
DPW-Highway Goods & Supplies	79,153	213,342	213,342	213,251	211,294
DPW-Highway Capital Outlay	117,151	350,000	350,000	433,674	433,680
DPW-Highway Snow Removal	2,268,951	2,400,000	2,400,000	2,400,000	2,400,000
DPW-High Street Lighting	987,854	1,025,000	1,027,310	1,025,000	1,025,000
DEPARTMENT GRAND TOTALS:	6,773,128	7,643,698	8,731,034	7,691,235	7,737,186

DEPARTMENT OF PUBLIC WORKS- MAINTENANCE DIVISION

Mission Statement

The mission of the Maintenance Division is to ensure that DPW city owned vehicles and equipment are procured, maintained and run properly and safely.

Services

- ❖ Supervise maintenance of all Department of Public Works vehicles.
- ❖ Liaison between vendors and city relative to city vehicles.
- ❖ Maintain snow and ice removal equipment.
- ❖ Procurement of fuel and the fueling of city vehicles for DPW, Park Department, Police Department and other city departments as need.
- ❖ Perform maintenance on other city vehicles on a case by case basis.
- ❖ Review specifications on new equipment so it is fully equipped for public works services.

DPW - MAINTENANCE DIVISION
PERSONAL SERVICES-FY2020

TITLE	NAME	Start Date	Longevity	Salary
Motor Equipment Repairman	Eugene Monahan	05/26/98	1250	58,781
Motor Equipment Repairman	Ryan Leblanc	12/13/04	750	58,781
		Total	2,000	117,562

Summary

FULL TIME	117,562
LONGEVITY	2,000
CDL STIPEND	4,250
OUT OF GRADE	600
HAZARDOUS DUTY	1,248
CLOTHING ALLOW.	3,400
Total	129,060

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>DPW-Mainten Pers Ser Overtime</u>							
04810073	514100	OVERTIME	14,985	15,161	15,161	15,161	15,161
DPW-Mainten Pers Ser Overtime Total:			14,985	15,161	15,161	15,161	15,161
<u>DPW-Mainten Pers Ser NonOt</u>							
04810074	511100	FULL TIME	118,830	118,015	118,015	117,562	117,562
04810074	513902	SIGN'G BON	1,600	0	0	0	0
04810074	514000	LONGEVITY	1,700	2,000	2,000	2,000	2,000
04810074	515000	OUT OF GRD	0	600	600	600	600
04810074	515200	HAZRD DUTY	0	1,252	1,252	1,248	1,248
04810074	519200	CLOTH ALLW	3,400	3,400	3,400	3,400	3,400
04810074	519600	CDL STIPEN	0	3,132	3,132	4,250	4,250
DPW-Mainten Pers Ser NonOt Total:			125,530	128,399	128,399	129,060	129,060
<u>DPW-Mainten Purchase of Servic</u>							
04810075	524200	VEH REP/MT	16,087	22,500	22,500	22,500	22,500
04810075	534400	COMM SERV	0	900	900	900	900
04810075	538200	LAUNDRY CL	4,761	4,526	4,526	4,526	4,526
DPW-Mainten Purchase of Servic Total:			20,848	27,926	27,926	27,926	27,926
<u>DPW-Mainten Goods & Supplies</u>							
04810076	543500	TOOLS&HDWE	9,584	15,300	15,300	15,300	15,300
04810076	548100	GASOLINE	348,009	380,765	380,765	380,765	380,765
04810076	548200	TIRES	2,568	2,377	2,377	15,000	15,000
04810076	548400	PRTS/ACRS	80,723	31,500	61,500	80,000	80,000
04810076	578500	PROP DMG C	160	93,168	63,168	93,168	93,168
DPW-Mainten Goods & Supplies Total:			441,043	523,110	523,110	584,233	584,233
DPW-Mainten Pers Ser Overtime			14,985	15,161	15,161	15,161	15,161
DPW-Mainten Pers Ser NonOt			125,530	128,399	128,399	129,060	129,060
DPW-Mainten Purchase of Servic			20,848	27,926	27,926	27,926	27,926
DPW-Mainten Goods & Supplies			441,043	523,110	523,110	584,233	584,233
DEPARTMENT GRAND TOTALS:			602,406	694,597	694,597	756,381	756,380

ELECTION COMMISSION

Mission Statement

The Elections Commission manages and conducts all municipal, state and federal elections within the City of Brockton and maintains all election records. The Commission is responsible for voter registration and reporting state and federal election results to the Secretary of State.

Services

- ❖ Set up staffing of early voting site and provides for and staffs the central tabulation site
- ❖ Handles the registration of voters and also manages the annual census of Brockton residents
- ❖ Prepare election calendar, submit appropriation election orders
- ❖ Organize instructional sessions for wardens, clerks and inspectors prior to each elections preliminary or special elections
- ❖ Organize and direct recounts or elections
- ❖ Prepare voter registration calendars for special voter registration sessions in conjunction with community requests. Schedule locations for same and assign Asst. Comm to each session. Maintain and regularly update voting lists of up to 55,000 registered voters. Print new list prior to each election for distribution to state, federal, local candidates and others
- ❖ Design, print and mail census forms annually, process returns for computer entry. Adhere to deadlines by law in starting, completion, returns to school department and Jury Commissioner. Does mass inactivation of all registered voters who have not returned census as required under M.G.L publish city street light to public and distribution to city personnel
- ❖ Operation of public service counter with cash stations
- ❖ Provides for the licensure of all dogs in the City and co-ordinates with animal control dept. to optimize services to the citizens of Brockton, does annual mailing to all dog license holders of renewal requirement
- ❖ Completes residency forms for veterans to receive benefits and residency forms for students to allow them access to local education/ trade programs

ELECTION COMMISSION

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Executive Director	Cynthia Scrivani	8/27/2001	950	82,395
Admin Asst. III	Laurita Lemieux	10/26/1984	1,350	60,201
Admin Asst. I	Nara Lugo (step 2-step 3)	10/10/17		44,335
Admin Asst. II	Nicole Lainas (step 2-step 3)	5/14/2018		44,465
Stipend Only				
Clerk-Board of Election Commissioners	Anthony J. Zeoli, City Clerk			
Election Commissioner	Frederick Mcdermott			
Election Commissioner	Joseph Moses, Jr.			
Election Commissioner	Jane Parker			
Election Commissioner	Tanya Tillman			
		Total	2,300	231,396

Summary

FULL TIME	231,396
TEMPORARY/SEASONAL	3,000
ELECTED/APPOINTED	3,000
STIPEND	3,250
ADMIN INCENTIVE	2,000
POLLS	150,000
LONGEVITY	2,300
CLERICAL INCENTIVE	7,500
Total	402,446

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Election Comm PS Overtime</u>							
01620073	514100	OVERTIME	4,469	5,000	5,000	5,000	5,000
Election Comm PS Overtime Total:			4,469	5,000	5,000	5,000	5,000
<u>Election Comm Pers Serv NonOt</u>							
01620074	511100	FULL TIME	203,122	211,472	214,396	231,396	231,396
01620074	511300	TEMP/SEASN	0	3,000	3,000	3,000	3,000
01620074	511400	ELCTD/APPT	0	3,012	3,012	3,000	3,000
01620074	511900	STIPEND	3,250	3,263	3,263	3,250	3,250
01620074	513700	POLLS	98,197	140,000	140,000	150,000	150,000
01620074	513900	CLERCL INC	7,350	7,500	7,500	7,500	7,500
01620074	513902	SIGN'G BON	3,200	0	0	0	0
01620074	513903	ADM INCENT	1,350	2,008	2,008	2,000	2,000
01620074	514000	LONGEVITY	3,650	2,300	2,300	2,300	2,300
01620074	514400	ED. INCENT	4,310	0	0	0	0
01620074	515300	SEP. COST	32,419	0	0	0	0
Election Comm Pers Serv NonOt Total:			356,848	372,555	375,479	402,446	402,446
<u>Election Comm Purchase of Serv</u>							
01620075	524300	DPT EQ REP	617	1,080	1,080	1,080	1,080
01620075	527100	BLD RNT/LS	1,000	1,000	1,000	1,000	1,000
01620075	530900	CONSULTANT	2,235	4,000	4,000	4,000	4,000
01620075	534300	ADVERTISING	589	4,375	4,375	5,000	5,000
01620075	534400	COMM SERV	0	380	380	380	380
01620075	538600	PRINTING	6,359	7,400	7,400	7,500	7,500
01620075	538906	ELECT/CENS	45,929	50,000	50,000	60,000	60,000
Election Comm Purchase of Serv Total:			56,730	68,235	68,235	78,960	78,960
<u>Election Comm Goods & Supplies</u>							
01620076	542100	COPIER SUP	1,037	1,260	1,260	1,260	1,260
01620076	542400	OFFC SUPPL	1,055	850	850	1,000	1,000
01620076	549100	FOOD PURCH	32	135	135	150	150
01620076	573100	REG/MEM/SB	150	150	150	150	150
01620076	585001	DPT EQUIP	462	500	500	500	500
Election Comm Goods & Supplies Total:			2,735	2,895	2,895	3,060	3,060

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Election Comm PS Overtime	4,469	5,000	5,000	5,000	5,000
Election Comm Pers Serv NonOt	356,848	372,555	375,479	402,446	402,446
Election Comm Purchase of Serv	56,730	68,235	68,235	78,960	78,960
Election Comm Goods & Supplies	2,735	2,895	2,895	3,060	3,060
DEPARTMENT GRAND TOTALS:	420,782	448,686	451,610	489,466	489,466

EMERGENCY MANAGEMENT

Mission Statement

The mission of the Emergency Management Agency is to ensure that 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.

Services

- ❖ Building and sustaining effective partnerships with federal, state and local government agencies.
- ❖ Building and sustaining effective partnerships with the private sector—individuals, families, non-profits and businesses.
- ❖ 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.
- ❖ Strengthening the capacity of the city to rebuild and recover from disasters.

**Emergency Management
Personal Services FY2020**

TITLE	NAME	Start Date	Salary
Director (Part-Time)	Stephen Hooke Jr.	04/15/14	25,000
Deputy Director	Fred Fontaine	01/06/14	15,590
Communication Director (Part-Time)	Vacant Funded		15,590
		Total	56,180

Summary

PART-TIME	56,180
Total	56,180

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Emergency Mgmt Pers Ser Non OT</u>							
02910074	511900	STIPEND	47,829	57,119	57,119	56,180	56,180
Emergency Mgmt Pers Ser Non OT	Total:		47,829	57,119	57,119	56,180	56,180
<u>Emergency Mgmt Purch of Servic</u>							
02910075	524200	VEH REP/MT	2,665	5,000	2,500	5,000	5,000
02910075	524300	DPT EQ REP	4,920	1,260	5,260	1,900	1,900
02910075	534200	TELEPHONE	0	2,048	0	2,048	2,048
02910075	534400	COMM SERV	2,864	2,430	3,203	2,800	2,800
02910075	538600	PRINTING	78	225	0	225	225
Emergency Mgmt Purch of Servic	Total:		10,526	10,963	10,963	11,973	11,973
<u>Emergency Mgmt Goods/Supplies</u>							
02910076	542400	OFFC SUPPL	679	945	945	945	945
02910076	543100	BLDG SUPPL	10	90	90	90	90
02910076	549100	FOOD PURCH	1,075	1,260	1,260	1,260	1,260
02910076	558000	PUR CLOTHG	898	1,170	1,170	1,300	1,300
02910076	571100	IN ST TRVL	0	113	113	113	113
02910076	573100	REG/MEM/SB	0	14	14	14	14
02910076	585001	DPT EQUIP	2,682	3,150	3,150	3,500	3,500
Emergency Mgmt Goods/Supplies	Total:		5,343	6,742	6,742	7,222	7,222
Emergency Mgmt Pers Ser Non OT			47,829	57,119	57,119	56,180	56,180
Emergency Mgmt Purch of Servic			10,526	10,963	10,963	11,973	11,973
Emergency Mgmt Goods/Supplies			5,343	6,742	6,742	7,222	7,222
DEPARTMENT GRAND TOTALS:			63,698	74,825	74,825	75,375	75,375

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.

Services

- ❖ Coordinate, administer and supervise all financial services and activities of the City.
- ❖ Develop and maintain uniform systems for all financial planning and operations in all departments, including the School Department, boards, commissions, agencies or other units of city government.
- ❖ Monitor the expenditure of all city funds.
- ❖ Review all proposed contracts and obligations with a term of impact in excess of one year.
- ❖ Manage relationships with outside financial agencies.
- ❖ Oversee debt and present presentations to allow for successful bond sales.
- ❖ Analyze and recommend all capital spending in accordance with City Ordinance.
- ❖ Directly participate and advise on labor contract bargaining, including school unions.
- ❖ Administer risk management
- ❖ Provide assistance in all matters related to municipal finance affairs

FINANCE OFFICE

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Chief Financial Officer	Troy Clarkson	2/19/19		145,226
Budget Director	Karen Preval	11/19/18		95,467
Financial Analyst	Andrew Nocon	3/13/2017		76,279
Jr. Financial Analyst	Tiffani Ciasullo	09/18/01	950	56,134
Admin Asst I	Susan Thompson	11/01/04	750	44,335
Financial Analyst	Vacant Funded			64,019
		Total	1700	481,460

Summary

FULL TIME	536,060
PART TIME	54,600
STIPEND	2,700
CLERICAL INCENTIVE	2,500
SEPARATION COSTS	23,100
LONGEVITY	1,700
Total	620,660

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Finance Pers Ser Overtime							
01330073	514100	OVERTIME	0	807	807	807	807
Finance Pers Ser Overtime Total:			0	807	807	807	807
Finance Pers Ser NonOt							
01330074	511100	FULL TIME	394,878	411,116	420,855	481,460	536,060
01330074	511200	PT SALARY	0	0	0	0	54,600
01330074	511900	STIPEND	2,700	2,710	2,710	2,700	2,700
01330074	513900	CLERCL INC	2,300	2,500	2,500	2,500	2,500
01330074	513902	SIGN'G BON	1,600	0	0	0	0
01330074	514000	LONGEVITY	3,050	3,050	3,050	1,700	1,700
01330074	514300	HOLIDAY	1,354	1,415	1,415	0	0
01330074	515300	SEP. COST	0	48,756	49,222	23,100	23,100
Finance Pers Ser NonOt Total:			405,882	469,547	479,752	511,460	620,660
Finance Purchase of Service							
01330075	521300	ELECTR PWR	790,357	884,040	972,877	884,040	884,040
01330075	527300	DPT EQ R/L	3,264	3,042	3,722	3,400	3,400
01330075	530900	CONSULTANT	103,618	221,000	333,085	221,000	221,000
01330075	534300	ADVERTISING	0	100	100	100	100
01330075	538600	PRINTING	0	1,067	1,652	1,067	1,067
Finance Purchase of Service Total:			897,239	1,109,249	1,311,437	1,109,607	1,109,607
Finance Goods &Supplies							
01330076	542100	COPIER SUP	1,865	2,489	489	2,489	2,489
01330076	542400	OFFC SUPPL	1,916	1,710	3,710	1,710	1,710
01330076	571100	IN ST TRVL	0	163	289	163	163
01330076	573100	REG/MEM/SB	2,174	4,000	4,330	4,000	4,000
01330076	585001	DPT EQUIP	145	1,451	2,158	1,451	1,451
Finance Goods &Supplies Total:			6,100	9,813	10,976	9,813	9,813
Finance Property Insurance							
01330089	574600	OTHER INS	0	0	139,951	0	0
Finance Property Insurance Total:			0	0	139,951	0	0

FY 2020 Budget

City of Brockton

	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
All figures in full dollar amounts					
Finance Pers Ser Overtime	0	807	807	807	807
Finance Pers Ser NonOt	405,882	469,547	479,752	511,460	620,660
Finance Purchase of Service	897,239	1,109,249	1,311,437	1,109,607	1,109,607
Finance Goods &Supplies	6,100	9,813	10,976	9,813	9,813
Finance Property Insurance	0	0	139,951	0	0
DEPARTMENT GRAND TOTALS:	1,309,220	1,589,417	1,942,923	1,631,688	1,740,887

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.

Services

- ❖ Maintains a Fire Suppression Force to provide fire protection, rescue and emergency medical services.
- ❖ Conducts 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.
- ❖ Maintains and staff Six (6) Fire Stations with:
 - Five (5) Engine companies
 - Three (3) Ladder companies
 - One (1) Squad Rescue/Pumper Company One (1) Tactical Support Vehicle
 - One (1) Special Operations Vehicle One (1) 16' Boat
 - Three (3) Spare Pumpers, miscellaneous sedans and service support vehicles One (1) Spare Ladder Company
- ❖ Sustains an Apparatus Maintenance Division to service, repair and maintain all Fire Department apparatus vehicles, hose and equipment
- ❖ Supports 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.
- ❖ Maintains a Fire Alarm/Signal Division to install, maintain and service all fire alarm boxes, traffic signals and related cables and equipment throughout the city.
- ❖ Continues 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.

**BROCKTON FIRE DEPARTMENT
ANNUAL CALL STATISTICS**

YEAR	TOTAL ANNUAL CALLS	MEDICAL CALLS	PERCENTAGE OF CALLS THAT ARE MEDICAL/EMS
2000	18,879	13,088	69.3257%
2001	19,537	14,048	71.9046%
2002	19,165	12,945	67.5450%
2003	19,408	14,679	75.6338%
2004	19,684	14,998	76.1939%
2005	19,769	14,475	73.2207%
2006	19,734	14,343	72.6817%
2007	19,849	14,423	72.6636%
2008	19,658	14,509	73.8071%
2009	20,124	15,251	75.7851%
2010	20,734	15,282	73.7051%
2011	21,257	16,155	76.0000%
2012	21,111	16,166	76.5762%
2013	21,822	15,881	72.7752%
2014	22,907	16,855	73.5801%
2015	24,797	18,581	74.9325%
2016	26,376	18,477	70.0523%
2017	26,246	18,098	68.9553%
2018	26,318	19,601	74.4775%

**FIRE DEPARTMENT VEHICLES
AS OF
January 15, 2019**

YEAR	11 - IN SERVICE APPARATUS		AGE/YEARS
1981	SPECIAL OPS TRUCK		38
1995	LADDER 1	CDBG	24
1995	LADDER 4		24
2012	ENGINE 2	FED. GRANT	7
2012	ENGINE 3	CDBG	7
1998	ENGINE 7		21
1999	ENGINE 5		20
1999	TACTICAL SUPPORT UNIT	CDBG	20
2000	ENGINE 4	CDBG	19
2003	SQUAD A	CDBG	16
2006	LADDER 2	FED. GRANT	13
	4 - SPARE FIRE APPARATUS		
1994	Reserve ENGINE 10	CDBG	25
1997	Reserve ENGINE 11	CDBG	22
1996	Reserve ENGINE 12	CDBG	23
1995	Reserve LADDER		24
	16 - SUPPORT VEHICLES		
1993	FORD VAN (SIG.) 75		26
1995	FORD P/U 70	CDBG	24
2001	FORD C/V 61		18
2001	FORD P/U 72		18
2001	FORD C/V 67		18
2001	FORD BUCKET TRUCK 78		18
2004	FORD EXPEDITION 58	CDBG	15
2010	FORD EXPLORER 62		9
2015	CHEVROLET SUBURBAN 56	AMB FUNDS	4
2016	CHEVROLET TAHOE 55	AMB FUNDS	3
2016	FORD TAURUS 65		3
2016	FORD TAURUS 80		3
2017	FORD EXPLORER 71		2
2017	FORD F-150 P.U. 70		2
2018	FORD TAURUS 60		
2018	FORD EXPLORER 59		
1957	BOAT & TRAILER		61
1989	CABLE TRAILER	SHOP	29
2003	DECON TRAILER	MA GRANT	15
2003	DECON TRAILER	MA GRANT	15
	LIGHTING UNIT	BEMA	
	TOTAL = 35 VEHICLES/TRAILERS		

BROCKTON FIRE DEPARTMENT
FISCAL YEAR 2020 BUDGET
REGULAR ANNUAL SALARY (No Hazardous Duty Pay Included) Unit A Pay Included

	RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	UNIT A	ED INCENTIVE	ANNUAL SALARY	2 Extra Days .0077	ANN. SAL. Extra Days	w/2
	Firefighter	Ahearn	Michael D.	12/30/2013	5/6		30	59,094.00	455.02	59,549.02	
	Firefighter	Albanese	Jeffrey	9/11/2000	6		20	60,807.00	468.21	61,275.21	
	Firefighter	Albanese	Paul	6/1/2004	6		20	60,807.00	468.21	61,275.21	
	Deputy	Albanese	Scott G.	5/14/1997	6		30	104,133.00	801.82	104,934.82	
	Firefighter	Anastos	Steven	11/6/2006	6		20	60,807.00	468.21	61,275.21	
	Firefighter	Anderson	Christopher J.	1/11/2016	4/5		30	56,568.00	435.57	57,003.57	
	Firefighter	Bamford	Timothy	5/6/1996	6		20	60,807.00	468.21	61,275.21	
	Firefighter	Barbosa	Jaime	6/1/2004	6		30	60,807.00	468.21	61,275.21	
	Firefighter	Barchard	Wayne	4/14/1999	6		15	60,807.00	468.21	61,275.21	
	Firefighter	Barnes	Johnny R.	1/11/2016	4/5		20	56,568.00	435.57	57,003.57	
	Lieutenant	Bassett	William	11/29/1999	6		20	74,792.00	575.90	75,367.90	
	Firefighter	Bergeron	Matthew R.	2/5/2018	2/3		30	48,239.00	371.44	48,610.44	
	Firefighter	Bowen	Anthony	5/6/1996	6		20	60,807.00	468.21	61,275.21	
	Firefighter	Brown	Matthew T.	2/5/2018	2/3		30	48,239.00	371.44	48,610.44	
	Firefighter	Bugbee	Christian	1/11/2012	6		20	60,807.00	468.21	61,275.21	
	Firefighter	Burrell	Tristan M.	12/30/2013	5/6		30	59,094.00	455.02	59,549.02	
	Captain	Byers	Christopher	4/14/1999	6		30	89,003.00	685.32	89,688.32	
	Lieutenant	Campbell	James	1/11/2012	6		30	74,792.00	575.90	75,367.90	
	Firefighter	Capozzoli	Christopher J.	1/11/2016	4/5		20	56,568.00	435.57	57,003.57	
	Firefighter	Carfagna	Shawn	4/14/1999	6		20	60,807.00	468.21	61,275.21	
	FAO	Chandler	Kerry	3/2/2009	6		3	60,807.00	468.21	61,275.21	
	Firefighter	Chisholm	Jesse	6/1/2004	6		30	60,807.00	468.21	61,275.21	
	Firefighter	Churchill	Edward	11/26/1995	6		20	60,807.00	468.21	61,275.21	
	FAO	Churchill	Janet	3/2/2009	6		30	60,807.00	468.21	61,275.21	
	Firefighter	Coleman	Joseph M.	11/28/2001	6		20	60,807.00	468.21	61,275.21	
	Firefighter	Colon	Jonathan	1/11/2016	4/5		15	56,568.00	435.57	57,003.57	
	Master										
	Mechanic	Conrad	Stephen (40 Hrs.)	7/8/2006	6		0	89,003.00	685.32	89,688.32	
	Captain	Cosgrove	Paul S.	1/9/1989	29 Years		30	99,861.00	768.93	100,629.93	
	Firefighter	Costa	Ryan E.	1/11/2016	4/5		30	56,568.00	435.57	57,003.57	
	Firefighter	Cox	Edwin	4/25/2001	6		15	60,807.00	468.21	61,275.21	
	Lieutenant	Croker	James	5/6/1996	6		15	74,792.00	575.90	75,367.90	
	Firefighter	Curtin	William	11/8/2010	6		20	60,807.00	468.21	61,275.21	
	Lieutenant	Czaja	Matthew	4/14/1999	6		30	74,792.00	575.90	75,367.90	
	Firefighter	Czaja	Michael	5/14/1997	6		30	60,807.00	468.21	61,275.21	
	Firefighter	D'Alessandro	Christopher R.	2/5/2018	2/3		20	48,239.00	371.44	48,610.44	
	Firefighter	Davis, III	Charles L.	1/11/2012	6		20	60,807.00	468.21	61,275.21	
	Firefighter	Davis	Zachary S.	1/11/2016	4/5		15	56,568.00	435.57	57,003.57	
	Firefighter	Dawkins	Carol	4/14/1999	6		15	60,807.00	468.21	61,275.21	
	Firefighter	DeGrace	Anthony	11/12/1996	6		10	60,807.00	468.21	61,275.21	
	Lieutenant	Denny	Benjamin	11/28/2001	6		30	74,792.00	575.90	75,367.90	
	Captain	DePasquale	Joseph	12/10/1997	6		20	89,003.00	685.32	89,688.32	
	Firefighter	Dion	Timothy D.	1/9/1989	29 Years		10	68,225.00	525.33	68,750.33	
	Firefighter	Donahue	Richard P., Jr.	11/26/1995	6		15	60,807.00	468.21	61,275.21	
	Lieutenant	Donahue	Steven L.	1/9/1989	29 Years		15	83,917.00	646.16	84,563.16	
	Electrician	Donovan	James (40 Hrs.)	1/3/2005	6		15	60,807.00	468.21	61,275.21	
	Lieutenant	Doten	Brian	9/11/2000	6		30	74,792.00	575.90	75,367.90	
	Lieutenant	Doten	Heather	2/26/1996	6		30	74,792.00	575.90	75,367.90	

BROCKTON FIRE DEPARTMENT
FISCAL YEAR 2020 BUDGET
REGULAR ANNUAL SALARY (No Hazardous Duty Pay Included) Unit A Pay Included

	RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	UNIT A	ED INCENTIVE	ANNUAL SALARY	2 Extra Days .0077	ANN. SAL. Extra Days	w/2
	Lieutenant	DuBeau	James	11/26/1995	29 Years		15	83,917.00	646.16	84,563.16	
	Firefighter	DuBeau	Katherine M.	2/5/2018	2/3		0	48,239.00	371.44	48,610.44	
	Firefighter	Duguay	Jordan F.	1/11/2016	4/5		0	56,568.00	435.57	57,003.57	
	Captain	Dwyer	Roger J.	8/28/2002	6		30	89,003.00	685.32	89,688.32	
	Firefighter	Eleyi	Elisha	5/11/2005	6		20	60,807.00	468.21	61,275.21	
	Lieutenant	Eonas	George	12/10/1997	6		30	74,792.00	575.90	75,367.90	
	Lieutenant	Estrada	Elpidio	5/11/2005	6		30	74,792.00	575.90	77,606.50	
	Firefighter	Farmer	Michael	4/14/1999	6		20	60,807.00	468.21	61,275.21	
	Lieutenant	Feeney	Michael	5/14/1997	6		30	74,792.00	575.90	75,367.90	
	Firefighter	Flaherty	Eric S.	2/5/2018	2/3		15	48,239.00	371.44	48,610.44	
	Firefighter	Flaherty	Matthew	6/5/2012	6		30	60,807.00	468.21	61,275.21	
	Firefighter	Foote	Steven	11/26/1995	6		15	60,807.00	468.21	61,275.21	
	Firefighter	Ford	Robert	11/1/2004	6		15	60,807.00	468.21	61,275.21	
	Captain	Foye	Daniel	5/11/2005	6		30	89,003.00	685.32	89,688.32	
	Firefighter	Franz	Jake F.	2/5/2018	2/3		20	48,239.00	371.44	48,610.44	
	Lieutenant	Gagne	Richard	11/28/2001	6		3	74,792.00	575.90	75,367.90	
	Lieutenant	Gallant	Christopher	4/25/2001	6		30	74,792.00	575.90	75,367.90	
	Deputy	Galligan	Kevin	11/29/1999	6		30	104,133.00	801.82	104,934.82	
	Firefighter	Galligan	Sean P.	2/5/2018	2/3		30	48,239.00	371.44	48,610.44	
	Firefighter	Gardner	Paul	9/11/2000	6		15	60,807.00	468.21	61,275.21	
	Lieutenant	Gazerro	Donald (40 Hrs)	11/26/1995	6	2,238.60	15	74,792.00	575.90	77,606.50	
	Firefighter	Gedgaudas	Mark A.	8/28/2002	6		15	60,807.00	468.21	61,275.21	
	Lieutenant	Giguere	Ronald, Jr.	11/12/1996	6		20	74,792.00	575.90	75,367.90	
	Lieutenant	Gormley	Archibald	8/19/1985	29 Years		15	83,917.00	646.16	84,563.16	
	Firefighter	Gould	Jason	1/11/2012	6		15	60,807.00	468.21	61,275.21	
	Lieutenant	Gurney	Paul (40 Hrs)	9/11/2000	6	2,238.60	15	74,792.00	575.90	77,606.50	
	Firefighter	Gustin	Christopher	5/14/1997	6		15	60,807.00	468.21	61,275.21	
	Firefighter	Hanley	Joseph	12/10/1997	6		20	60,807.00	468.21	61,275.21	
	FAO	Hanrahan	Mark	7/5/2016	3/4		0	55,832.00	429.91	56,261.91	
	Firefighter	Hayward	Charles	11/8/2010	6		20	60,807.00	468.21	61,275.21	
	Firefighter	Heenan	Richard	8/28/2002	6		15	60,807.00	468.21	61,275.21	
	Captain	Henrdigan	Robert	11/29/1999	6		15	89,003.00	685.32	89,688.32	
	Firefighter	Hill	Brandon	11/8/2010	6		0	60,807.00	468.21	61,275.21	
	Firefighter	Hill	William	11/26/1995	6		30	60,807.00	468.21	61,275.21	
	Firefighter	Hopkins	Robert G.	12/30/2013	5/6		30	59,094.00	455.02	59,549.02	
	Firefighter	Hunt	Joseph	11/1/2004	6		0	60,807.00	468.21	61,275.21	
	Firefighter	Hurst	Scott	11/26/1995	6		20	60,807.00	468.21	61,275.21	
	Firefighter	Jaramillo	Admar	11/28/2001	6		6	60,807.00	468.21	61,275.21	
	Firefighter	Jones	Paul S.	12/04/2012	6		15	60,807.00	468.21	61,275.21	
	Captain	Kerr	Shawn	4/14/1999	6		30	89,003.00	685.32	89,688.32	
	Firefighter	Lacey	Cory	6/5/2012	6		30	60,807.00	468.21	61,275.21	
	Captain	Lacouture	Timothy (40 Hrs)	9/27/2006	6	2,663.93	30	89,003.00	685.32	92,352.25	
	Firefighter	Le	Bruce	4/14/1999	6		15	60,807.00	468.21	61,275.21	
	Firefighter	Lee	Edward	12/10/1997	6		30	60,807.00	468.21	61,275.21	
	Firefighter	Leonard	Erick W.	11/28/2001	6		15	60,807.00	468.21	61,275.21	
	Firefighter	Lewis	John	4/14/1999	6		0	60,807.00	468.21	61,275.21	

BROCKTON FIRE DEPARTMENT
FISCAL YEAR 2020 BUDGET
REGULAR ANNUAL SALARY (No Hazardous Duty Pay Included) Unit A Pay Included

	RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	UNIT A	ED INCENTIVE	ANNUAL SALARY	2 Extra Days .0077	ANN. SAL. Extra Days	w/2
	Captain	Linscott	Paul	11/26/1995	6		15	89,003.00	685.32	89,688.32	
	Firefighter	Lopes	Elvis G.	2/5/2018	2/3		15	48,239.00	371.44	48,610.44	
	Firefighter	Lopes	Mark	11/6/2006	6		30	60,807.00	468.21	61,275.21	
	Firefighter	Madden	Francis J.	1/11/2016	4/5		30	56,568.00	435.57	57,003.57	
	Firefighter	Madden	Jeremy	6/1/2004	6		15	60,807.00	468.21	61,275.21	
	Lieutenant	Maguire	Eric	11/1/2004	6		30	74,792.00	575.90	75,367.90	
	Firefighter	Mahoney	Michael	11/12/1996	6		20	60,807.00	468.21	61,275.21	
	Firefighter	Malafronte	Lee	11/26/1995	6		15	60,807.00	468.21	61,275.21	
	Firefighter	Maloney	William	5/6/1996	6		15	60,807.00	468.21	61,275.21	
	Firefighter	Marchetti	Christian J.	12/30/2013	5/6		20	59,094.00	455.02	59,549.02	
	Deputy	Marchetti	Jeffrey (40 Hrs)	11/29/1999	6	3,116.80	30	104,133.00	801.82	108,051.62	
	Deputy	Marchetti	Joseph	12/10/1997	6		20	104,133.00	801.82	104,934.82	
	Captain	Martin	Christopher J.	1/9/1989	27 Years		20	90,783.00	699.03	91,482.03	
	Firefighter	Matchem	Christopher S.	2/5/2018	2/3		30	48,239.00	371.44	48,610.44	
	Firefighter	Matchem	Donald	11/29/1999	6		30	60,807.00	468.21	61,275.21	
	Firefighter	McCoy	William	4/14/1999	6		6	60,807.00	468.21	61,275.21	
	Lieutenant	McDonald	John P.	1/9/1989	29 Years		20	83,917.00	646.16	84,563.16	
	Apparatus Rprmn.	McDonald	Joseph (40 Hrs.)	12/13/2010	6		0	60,807.00	468.21	61,275.21	
	Lieutenant	McDonough	Joseph (40 Hrs.)	7/9/2007	6	2,238.60	30	74,792.00	575.90	77,606.50	
	FAO	McKenna	Kerry	10/30/2002	6		30	60,807.00	468.21	61,275.21	
	Captain	McKenna	Michael (40 Hrs)	11/6/2006	6	2,663.93	30	89,003.00	685.32	92,352.25	
	Firefighter	McKernan	Joel	9/1/2000	6		20	60,807.00	468.21	61,275.21	
	Firefighter	McLaughlin	John (40 hrs)	4/14/1999	6	1,820.00	3	60,807.00	468.21	63,095.21	
	Firefighter	McLean	Brian E,	1/11/2016	4/5		20	56,568.00	435.57	57,003.57	
	Captain	McLean	Stephen (40 Hrs)	5/14/1997	6	2,663.93	30	89,003.00	685.32	92,352.25	
	Firefighter	McNamara	Patrick J.	2/5/2018	2/3		15	48,239.00	371.44	48,610.44	
	Firefighter	McSheffrey	Sean	11/8/2010	6		30	60,807.00	468.21	61,275.21	
	Firefighter	Medeiros	John	1/11/2012	6		20	60,807.00	468.21	61,275.21	
	Firefighter	Miceli	James	11/28/2001	6		3	60,807.00	468.21	61,275.21	
	Firefighter	Moffett	Ryan P.	6/5/2012	6		30	60,807.00	468.21	61,275.21	
	Lieutenant	Monteiro	Stephen	11/29/1999	6		15	74,792.00	575.90	75,367.90	
	Firefighter	Morris	Ralph	5/14/1997	6		30	60,807.00	468.21	61,275.21	
	Firefighter	Morrison	Jeffrey	11/12/1996	6		15	60,807.00	468.21	61,275.21	
	Firefighter	Morse	Charles	11/26/1995	6		0	60,807.00	468.21	61,275.21	
	Firefighter	Murphy, Jr.	Timothy	11/6/2006	6		30	60,807.00	468.21	61,275.21	
	Firefighter	Murray	Michael J.	12/30/2013	5/6		30	59,094.00	455.02	59,549.02	
	Firefighter	Muzrim	Paul	9/11/2000	6		30	60,807.00	468.21	61,275.21	
	FAO	Myers	Robert	2/27/2006	6		3	60,807.00	468.21	61,275.21	
	Deputy	Nardelli	Brian	11/12/1996	6		10	104,133.00	801.82	104,934.82	
	Captain	Nardelli	Eric	1/25/2001	6		30	89,003.00	685.32	89,688.32	
	Firefighter	Nee	James	11/12/1996	6		20	60,807.00	468.21	61,275.21	
	Firefighter	Nickerson	Brian	10/4/2010	6		20	60,807.00	468.21	61,275.21	
	FAO	Noonan	Lawrence	3/17/2014	5/6		0	58,349.00	449.29	58,798.29	

BROCKTON FIRE DEPARTMENT
FISCAL YEAR 2020 BUDGET
REGULAR ANNUAL SALARY (No Hazardous Duty Pay Included) Unit A Pay Included

	RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	UNIT A	ED INCENTIVE	ANNUAL SALARY	2 Extra Days .0077	ANN. SAL. Extra Days	w/2
	Firefighter	O'Keefe	Ryan J.	1/11/2016	4/5		20	56,568.00	435.57	57,003.57	
	Lieutenant	O'Reilly	Christopher	6/1/2004	6		30	74,792.00	575.90	75,367.90	
	Firefighter	Orcutt	Robert J.	1/11/2016	4/5		15	56,568.00	435.57	57,003.57	
	Lieutenant	Owen	David	11/8/2010	6		30	74,792.00	575.90	75,367.90	
	Firefighter	Palie	Tyler T.	12/30/2013	5/6		20	59,094.00	455.02	59,549.02	
	FAO	Papineau	Richard	2/27/2006	29 Years		10	68,225.00	525.33	68,750.33	
	FAO	Peterson	Harold	12/8/1995	29 Years		0	68,225.00	525.33	68,750.33	
	Lieutenant	Piantoni	Brian	11/29/1999	6		30	74,792.00	575.90	75,367.90	
	FAO	Razza	Beth	10/4/2010	6		0	60,807.00	468.21	61,275.21	
	Firefighter	Razza	John	4/14/1999	6		20	60,807.00	468.21	61,275.21	
	Firefighter	Reardon	Peter	11/12/1996	6		20	60,807.00	468.21	61,275.21	
	Lieutenant	Reiser	Robert J.	8/28/2002	6		30	74,792.00	575.90	75,367.90	
	Firefighter	Rios	Juan	5/11/2005	6		30	60,807.00	468.21	61,275.21	
	Firefighter	Rizzo	Mario	1/11/2012	6		30	60,807.00	468.21	61,275.21	
	Firefighter	Rodenbush	Jonathan P.	12/30/2013	5/6		30	59,094.00	455.02	59,549.02	
	Firefighter	Rodrick	Jonathan	4/14/1999	6		20	60,807.00	468.21	61,275.21	
	Lieutenant	Rubeski	Scott D.	11/28/2001	6		30	74,792.00	575.90	75,367.90	
	Firefighter	Santry	Daniel J.	1/11/2012	6		20	60,807.00	468.21	61,275.21	
	Firefighter	Sloane	Matthew D.	2/5/2018	2/3		0	48,239.00	371.44	48,610.44	
	Deputy	Solomon	Joseph (40 Hrs)	11/26/1995	6	3,116.80	30	104,133.00	801.82	108,051.62	
	Firefighter	Soto-Perez	Victor A.	12/30/2013	5/6		20	59,094.00	455.02	59,549.02	
	Firefighter	Souto	Alexandre	11/8/2010	6		20	60,807.00	468.21	61,275.21	
	Electrician	Stack	Joseph W.	8/29/2018	1/2		15	44,973.00	346.29	45,319.29	
	Firefighter	Sullivan	Kevin	11/26/1995	6		15	60,807.00	468.21	61,275.21	
	Captain	Svirtunas	Jeffrey	12/10/1997	6		15	89,003.00	685.32	89,688.32	
	Firefighter	Thompson	Joseph R.	1/11/2016	4/5		30	56,568.00	435.57	57,003.57	
	Captain	Tilton	Christopher	5/14/1997	6		15	89,003.00	685.32	89,688.32	
	Captain	Tropeano	Nicholas	11/28/2001	6		30	89,003.00	685.32	89,688.32	
	Firefighter	Uzzo	Peter, Jr.	6/19/1987	29 Years		30	68,225.00	525.33	68,750.33	
	Firefighter	Warner	Matthew R.	12/30/2013	5/6		20	59,094.00	455.02	59,549.02	
	Firefighter	Watson	Glynn T.	12/30/2013	5/6		0	59,094.00	455.02	59,549.02	
	Lieutenant	Weeks	Brendan	8/28/2002	6		30	74,792.00	575.90	75,367.90	
	Lieutenant	Westerlund	Christopher	11/12/1996	6		30	74,792.00	575.90	75,367.90	
	Firefighter	Westerlund	Eric (40 Hrs.)	7/7/2004	6	1,820.00	20	60,807.00	468.21	63,095.21	
	Deputy	Williams, Jr.	Edward R. (40 Hrs.)	1/9/1989	29 Years	3,116.80	30	116,838.00	899.65	120,854.45	
	Chief	Williams	Michael	11/10/1986	6		15	210,838.00	1623.45	212,461.45	
	Firefighter	Winn	Brandon	6/1/2004	6		0	60,807.00	468.21	61,275.21	
	Firefighter	Wisocky	Andrew	11/8/2010	6		30	60,807.00	468.21	61,275.21	
	Lieutenant	Wisocky	Paul J.	8/28/2002	6		20	74,792.00	575.90	75,367.90	
	Firefighter	Woodman, III	LeRoy J.	4/14/1999	6		15	60,807.00	468.21	61,275.21	
	Captain	Wyman	Robert	12/10/1997	6		30	89,003.00	685.32	89,688.32	
	Lieutenant	Young	James	11/10/1986	29 Years		15	83,917.00	646.16	84,563.16	
	FAO	Zammito	Allyson N.	3/5/2018	2/3		0	47,690.00	367.21	48,057.21	
	Firefighter	Zarella	Michael	11/12/1996	6		30	60,807.00	468.21	61,275.21	
	Firefighter	Zine	Edward	11/12/1996	6		6	60,807.00	468.21	61,275.21	

BROCKTON FIRE DEPARTMENT
FISCAL YEAR 2020 BUDGET
REGULAR ANNUAL SALARY (No Hazardous Duty Pay Included) Unit A Pay Included

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FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Fire Pers Ser Overtime							
02200073	514100	OVERTIME	612,586	333,656	773,656	333,656	333,656
02200073	514103	OT HAZMAT	22,451	25,000	25,000	25,000	25,000
Fire Pers Ser Overtime							
Total:			635,037	358,656	798,656	358,656	358,656
Fire Pers Ser NonOt							
02200074	511100	FULL TIME	13,353,413	13,050,630	13,960,370	12,987,278	12,785,242
02200074	511105	DISPATCHER	493,412	0	483,250	0	649,315
02200074	511902	HZMT STIP	8,500	17,500	17,500	17,500	17,500
02200074	513900	CLERCL INC	4,600	5,000	5,000	5,000	5,000
02200074	513901	PREM. PAY	388,784	570,550	570,550	567,526	567,526
02200074	513902	SIGN'G BON	1,600	143,200	153,600	0	0
02200074	514000	LONGEVITY	155,290	157,480	157,480	154,110	154,110
02200074	514200	SHIFT DIFF	38	1,389,337	0	1,390,605	1,390,605
02200074	514300	HOLIDAY	1,093,991	1,199,002	1,199,002	1,176,946	1,176,946
02200074	514400	ED. INCENT	2,302,901	2,824,388	2,824,388	2,821,499	2,821,499
02200074	514500	WKEND DIFF	1,123,995	1,178,167	1,178,167	1,178,702	1,178,702
02200074	514600	UNIQUE PAY	525,726	557,455	557,455	554,921	554,921
02200074	515000	OUT OF GRD	67,743	77,000	117,000	77,000	77,000
02200074	515200	HAZRD DUTY	1,001,989	1,181,009	1,261,009	1,300,140	1,300,140
02200074	515300	SEP. COST	187,087	387,974	387,974	135,650	135,650
02200074	515500	DEFIBRILLA	285,794	300,700	300,700	300,141	300,141
02200074	515600	VAC BUY BK	61,675	177,525	137,525	184,269	184,269
02200074	515700	FIRE DETLS	3,292	15,000	15,000	15,000	15,000
02200074	519100	UNSD SICK	187,714	150,372	139,972	138,429	138,429
02200074	519401	EMT PAYMEN	382,202	415,568	415,568	425,470	425,470
02200074	519700	SICK LV BB	0	349,280	349,280	256,065	256,065
Fire Pers Ser NonOt							
Total:			21,629,747	24,147,137	24,230,790	23,686,248	24,133,527

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Fire Purchase of Service</u>							
02200075	521100	ELECTRICTY	60,025	71,729	61,329	71,729	71,729
02200075	521200	ENERGY	114,619	135,004	113,404	135,004	135,004
02200075	521501	SW&WT CHRG	11,493	32,400	15,400	36,000	36,000
02200075	524100	BLD/GRD RP	93,797	67,500	75,313	75,000	75,000
02200075	524200	VEH REP/MT	128,711	98,877	126,877	98,877	98,877
02200075	524300	DPT EQ REP	25,712	25,712	44,915	25,712	25,712
02200075	527300	DPT EQ R/L	5,338	7,852	9,061	8,724	8,724
02200075	527400	AMBULANCE	289	900	0	1,000	1,000
02200075	529100	SEC/FIR CL	67,545	43,728	43,433	43,728	43,728
02200075	529405	REN/SMK RM	0	2,734	2,734	3,038	3,038
02200075	530300	MEDICAL	10,700	7,079	9,520	7,865	7,865
02200075	531200	PUB. SAFTY	195	473	768	525	525
02200075	531700	O CTRCT SV	16,128	199,883	159,883	220,793	220,793
02200075	534200	TELEPHONE	39,058	35,671	39,671	38,521	38,521
02200075	534300	ADVERTISING	433	1,720	717	1,911	1,911
02200075	534400	COMM SERV	1,250	2,849	1,449	3,165	3,165
02200075	538200	LAUNDRY CL	5,415	10,620	3,620	11,800	11,800
02200075	538300	EXTERMINAT	1,100	952	1,202	1,058	1,058
02200075	538600	PRINTING	5,673	5,168	3,755	5,742	5,742
Fire Purchase of Service		Total:	587,483	750,851	713,051	790,192	790,192
<u>Fire Goods & Supplies</u>							
02200076	542200	REF MATERL	5,426	4,856	1,376	5,395	5,395
02200076	542400	OFFC SUPPL	6,023	6,354	6,884	7,060	7,060
02200076	543500	TOOLS&HDWE	20,927	17,094	22,094	18,993	18,993
02200076	545300	JANIT SUP	13,786	13,717	8,517	15,241	15,241
02200076	548100	GASOLINE	13,087	22,024	15,024	22,024	22,024
02200076	548400	PRTS/ACSRs	84,014	74,164	93,864	74,164	74,164
02200076	558000	PUR CLOTHG	79,780	50,000	52,700	50,000	50,000
02200076	558100	FFIGHT SUP	49,444	62,492	62,492	62,492	62,492
02200076	571100	IN ST TRVL	5,109	5,683	4,433	6,314	6,314
02200076	573100	REG/MEM/SB	2,471	2,196	2,696	2,196	2,196
02200076	573200	TUIT/TRNIG	9,436	31,500	20,000	35,000	35,000
02200076	577401	HONOR GUAR	8,744	2,700	2,700	3,000	3,000
02200076	585001	DPT EQUIP	49,975	40,278	137,178	42,531	42,531
Fire Goods & Supplies		Total:	348,222	333,058	429,958	344,410	344,410

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Fire Capital Outlay</u>							
02200081	589000	CAPTL PROJ	108,515	1	388,001	150,000	150,000
02200081	589003	VEHICLES	0	0	35,000	0	0
02200081	589034	Public Saf	311,821	0	0	0	0
Fire Capital Outlay		Total:	420,336	1	423,001	150,000	150,000
<u>Fire Pumper Truck</u>							
02200090	585007	VEHCL ADDL	0	0	0	630,000	0
Fire Pumper Truck		Total:	0	0	0	630,000	0
<u>Fire-Staffing Overtime</u>							
02200091	514100	OVERTIME	469,999	470,000	470,000	870,000	870,000
Fire-Staffing Overtime		Total:	469,999	470,000	470,000	870,000	870,000
Fire Pers Ser Overtime			635,037	358,656	798,656	358,656	358,656
Fire Pers Ser NonOt			21,629,747	24,147,137	24,230,790	23,686,248	24,133,527
Fire Purchase of Service			587,483	750,851	713,051	790,192	790,192
Fire Goods & Supplies			348,222	333,058	429,958	344,410	344,410
Fire Capital Outlay			420,336	1	423,001	150,000	150,000
Fire Pumper Truck			0	0	0	630,000	0
Fire-Staffing Overtime			469,999	470,000	470,000	870,000	870,000
DEPARTMENT GRAND TOTALS:			24,090,824	26,059,703	27,065,456	26,829,506	26,646,785

Human Resources

Mission Statement

It is the mission of the Human Resources Department to provide effective human resource management by developing and implementing policies, programs and services that contribute to the attainment of the city's goals and to provide our employees a stable work environment with equal opportunity for learning and personal growth. This is best achieved by continuously researching, learning, developing, and delivering innovative results oriented services, policies, and systems for and with staff, applicants, and external stakeholders.

Our vision is to be recognized as a preferred employer and provider of innovative and results-oriented human resources services, policies, and systems. To provide solutions in an efficient and customer- focused model and strive to enhance the employment experience and satisfaction of all staff through clear communication, outreach, engagement, and support.

Services

- ❖ Administers health and life insurance for all active and retired city and school department employees.
- ❖ Monitors employees/retirees payroll deductions, depositing deductions, monthly reports, and monthly payment of bills to insurance carriers.
- ❖ Keeper of personnel records as well as computer maintenance of all city employees.
- ❖ Processes all labor service applications submitted for employment for positions within the labor service job classification.
- ❖ Coordinate and reviews the processing of all paperwork for new hires, promotions, demotions, suspensions, layoffs or leave of absences.
- ❖ Manages unemployment compensation.

Human Resources
Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Director of Human Resources	Sandra Knight	11/5/2018		112,500
Admin Asst. I	Shirley Rothwell	08/31/98	1,250	49,737
Admin Asst. II	Nicole Casarez	7/1/2006	750	60,201
Admin. Asst. II	Michaela McPhee	1/3/2017		48,080
Asst. Director of Human Resources	Vacant Unfunded- New Position			75,000
Admin. Asst. II	Vacant Unfunded- New Position			39,042
		Total	2,000	384,560

Summary	General Fund	Health Insurance Trust
FULL TIME (General Fund)	216,782	167,779
STIPEND	750	
CLERICAL INCENTIVE	2,500	7,500
LONGEVITY		2,000
EDUCATION INCENTIVE		992
OUT OF GRADE	700	
	220,732	178,271
Grand Total		399,002

Please note:

Shirley Rothwell, Nicole Casarez, Michaela McPhee 100% of salary is paid from the Health Insurance Trust
Administrative Assistant Vacant position will be paid 25%

Health Insurance \$178,271

General Fund- \$220,732

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Human Resources Pers Ser OT							
01520073	514100	OVERTIME	0	3,000	3,000	3,000	3,000
Human Resources Pers Ser OT Total:			0	3,000	3,000	3,000	3,000
Human Res Pers Ser NonOt							
01520074	511100	FULL TIME	157,833	236,469	235,844	384,560	216,782
01520074	511900	STIPEND	753	753	753	750	750
01520074	513900	CLERCL INC	0	2,500	3,125	7,500	2,500
01520074	513902	SIGN'G BON	800	0	0	0	0
01520074	514000	LONGEVITY	1,350	2,100	2,100	2,000	0
01520074	514300	HOLIDAY	394	404	404	0	0
01520074	514400	ED. INCENT	2	593	593	602	0
01520074	515000	OUT OF GRD	0	700	700	700	700
01520074	515300	SEP. COST	0	34,433	34,433	0	0
01520074	515600	VAC BUY BK	18,809	35,000	35,000	0	0
01520074	519100	UNSD SICK	50,081	75,000	75,000	0	0
01520074	519700	SICK LV BB	17,056	25,000	25,000	0	0
Human Res Pers Ser NonOt Total:			247,078	412,952	412,952	396,112	220,732
Human Res Purchase Service							
01520075	527300	DPT EQ R/L	3,300	4,500	4,500	4,500	4,500
01520075	530900	CONSULTANT	32,000	30,000	30,000	30,000	34,500
01520075	534300	ADVERTISING	3,115	12,000	12,000	7,000	7,000
01520075	538600	PRINTING	229	4,500	4,500	4,500	4,500
01520075	538901	TRAINING	0	0	0	2,500	2,500
Human Res Purchase Service Total:			38,644	51,000	51,000	48,500	53,000
HR Goods & Supplies							
01520076	534400	COMM SERV	612	900	1,100	900	900
01520076	542100	COPIER SUP	934	4,500	4,500	4,500	4,500
01520076	542400	OFFC SUPPL	1,888	6,300	6,300	6,300	6,300
01520076	549100	FOOD PURCH	0	193	193	193	193
01520076	571100	IN ST TRVL	210	450	450	2,950	2,950
01520076	573100	REG/MEM/SB	3,239	4,140	4,140	4,140	4,140
01520076	578600	ACHIEV ACK	0	0	0	4,500	4,500
01520076	585001	DPT EQUIP	0	4,500	4,300	0	0
HR Goods & Supplies Total:			6,883	20,983	20,983	23,483	23,483

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
HR Employee Benefits							
01520087	515600	VAC BUY BK	0	0	0	35,000	35,000
01520087	517300	UNEMPL INS	74,381	600,000	600,000	600,000	600,000
01520087	517400	LIFE INS.	136,787	138,712	138,712	138,712	138,712
01520087	517401	FLEX SPEND	0	3,000	3,000	37,080	37,080
01520087	517500	HEALTH INS	48,805,304	52,580,541	52,580,541	54,262,390	53,897,390
01520087	517501	DENTAL INS	929,789	1,106,334	1,106,334	1,117,397	1,117,397
01520087	517800	CONT UNION	739,138	845,385	845,385	845,385	845,385
01520087	517900	EAP/M DRUG	24,809	48,000	48,000	48,000	48,000
01520087	519100	UNSD SICK	0	0	0	75,000	75,000
01520087	519700	SICK LV BB	0	0	0	25,000	25,000
HR Employee Benefits							
Total:			50,710,208	55,321,972	55,321,972	57,183,965	56,818,964
Human Resources Pers Ser OT			0	3,000	3,000	3,000	3,000
Human Res Pers Ser NonOt			247,078	412,952	412,952	396,112	220,732
Human Res Purchase Service			38,644	51,000	51,000	48,500	53,000
HR Goods & Supplies			6,883	20,983	20,983	23,483	23,483
HR Employee Benefits			50,710,208	55,321,972	55,321,972	57,183,965	56,818,964
DEPARTMENT GRAND TOTALS:			51,002,814	55,809,908	55,809,908	57,655,060	57,119,179

INFORMATION TECHNOLOGY CENTER

Mission Statement

Our mission is to streamline business processes by the use of technology while improving efficiency and delivering improved services for the citizens and employees of Brockton.

The Information Technology Center (ITC) provides strategic oversight of the city's information technology activities and oversees the architecture and implementation of all operational and business support systems.

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

The ITC manages the City's communications, data, radio and security networks.

ITC Services and support include:

- ❖ 93 Servers (44 are virtual)
- ❖ 18 Storage devices
- ❖ 9 Telephone systems
- ❖ 7 voice mail systems
- ❖ 600 Centrex Phone lines
- ❖ 1800 Service calls per year
- ❖ 300 unique software applications
- ❖ 21 miles of outdoor fiber optic cabling to 61 locations
- ❖ Public Safety Camera system (in buildings as well outside on poles and intersections)
- ❖ Networking equipment and Firewalls
- ❖ Network data/application storage systems
- ❖ City email, calendar, and storage system software City website
- ❖ Financial information management system software
- ❖ Geographic information system software
- ❖ Police and Fire departments management and reporting system software
- ❖ Computer Aided Dispatch (Police and Fire) software
- ❖ GPS devices for City and Contractor Vehicle Monitoring
- ❖ Verizon Wireless Cellular Services for those designated personnel
- ❖ Real and Personal Property Appraisal software
- ❖ Cemetery plot management system software
- ❖ See ClickFix (We equip citizens with the tools they need to submit service requests for community engagement)
- ❖ Training for City and School personnel on current applications and personal computers, printers, and peripherals
- ❖ Works closely with the Police, Fire, DPW, and BEMA Departments to advance the technology used in day to day operations, apparatus communications, and radio amplification throughout the City, Computer Aided Dispatch, and Public Safety Security initiatives.

- ❖ **Responsible for all data processing related to the production of employee paychecks, municipal bills, accounts payable checks, budget preparation, accounting reports, and provides all repair and computer maintenance.**

INFORMATION TECHNOLOGY

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Asst. Data Processing Systems Manager	William Santos	06/01/99	1,250	116,651
Network/System Admin	Edward Medieros	01/19/06	750	94,309
Network/System Admin	Gilson Timas	09/14/15		91,170
Head Systems Analyst	Frederick Rodriguez	01/09/17		85,341
Head Systems Analyst	Joseph Ciulla	06/07/99	1,250	85,341
Head Systems Analyst	Joseph Johnson	06/07/99	1,250	91,654
Head Systems Analyst	Emmanuel Evora	08/10/15		88,135
Executive Assistant	Roberta Mann	05/18/89	1,350	70,644
Head Computer Operator	Terry Parrett	10/11/05	750	81,785
Technical Support Specialist	Nicholas Alexiou	06/11/07	750	74,673
Technical Support Specialist	Jason Uskevich	01/02/18		71,117
		Total	7,350	950,820

Summary

FULL TIME	950,820
ADMIN STIPEND	22,000
STIPEND	3,000
LONGEVITY	7,350
EDUCATIONAL INCENTIVE	58,019
ON CALL	68,250
Total	1,109,439

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Info Tech Ct Pers Ser Overtime							
01550073	514100	OVERTIME	47,911	47,980	67,980	50,379	50,379
Info Tech Ct Pers Ser Overtime Total:			47,911	47,980	67,980	50,379	50,379
Info Tech Ct Pers Ser NonOt							
01550074	511100	FULL TIME	848,963	918,361	887,132	950,820	950,820
01550074	511900	STIPEND	3,000	3,012	3,012	3,000	3,000
01550074	513902	SIGN'G BON	8,000	0	0	0	0
01550074	513903	ADM INCENT	18,900	22,085	22,085	22,000	22,000
01550074	514000	LONGEVITY	6,450	6,450	6,450	7,350	7,350
01550074	514400	ED. INCENT	50,286	53,149	53,149	58,019	58,019
01550074	514700	ON CALL	64,355	65,000	76,229	68,250	68,250
Info Tech Ct Pers Ser NonOt Total:			999,954	1,068,057	1,048,057	1,109,439	1,109,439
Info Tech Ct Purchase of Servc							
01550075	524200	VEH REP/MT	0	0	0	10,000	10,000
01550075	524300	DPT EQ REP	1,410	3,279	3,279	3,443	3,443
01550075	524500	DP EQ REPR	742,316	743,319	743,319	743,319	743,319
01550075	530900	CONSULTANT	67,500	69,500	71,500	60,000	60,000
01550075	534200	TELEPHONE	55,039	32,000	32,000	32,000	32,000
01550075	534300	ADVERTISING	0	135	135	0	0
01550075	534400	COMM SERV	0	20,368	20,368	21,000	21,000
01550075	538600	PRINTING	0	113	113	113	113
01550075	538901	TRAINING	13,724	25,000	25,000	25,000	25,000
Info Tech Ct Purchase of Servc Total:			879,989	893,714	895,714	894,875	894,875
Info Tech Ct Goods & Supplies							
01550076	542100	COPIER SUP	0	200	200	200	200
01550076	542200	REF MATERL	0	360	360	300	300
01550076	542400	OFFC SUPPL	1,422	1,328	1,328	1,475	1,475
01550076	542600	DP SOFT&SP	226,179	224,845	224,845	224,845	224,845
01550076	571100	IN ST TRVL	96	1,350	1,350	1,350	1,350
01550076	573100	REG/MEM/SB	0	405	405	360	360
Info Tech Ct Goods & Supplies Total:			227,697	228,488	228,488	228,530	228,530
Info Tech Ct Capital Outlay							
01550081	589000	CAPTL PROJ	60,000	130,000	55,000	1	0
Info Tech Ct Capital Outlay Total:			60,000	130,000	55,000	1	0

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Info Tech Ct Pers Ser Overtime	47,911	47,980	67,980	50,379	50,379
Info Tech Ct Pers Ser NonOt	999,954	1,068,057	1,048,057	1,109,439	1,109,439
Info Tech Ct Purchase of Serve	879,989	893,714	895,714	894,875	894,875
Info Tech Ct Goods & Supplies	227,697	228,488	228,488	228,530	228,530
Info Tech Ct Capital Outlay	60,000	130,000	55,000	1	0
DEPARTMENT GRAND TOTALS:	2,215,551	2,368,239	2,295,239	2,283,224	2,283,223

LAW DEPARTMENT

Mission Statement

The mission of the Law Department is to provide effective, efficient and professional legal services to the Mayor and all City Departments, regarding their official capacity within City government.

Services

- ❖ 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
 - ❖ oversees labor negotiations, grievance and arbitration proceedings and civil service hearings
 - ❖ 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.

LAW DEPARTMENT

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Full Time City Solicitor	Phillip C. Nessralla, Jr.	01/04/10	750	145,565
Full Time Assistant City Solicitor	Karen Fisher	07/10/13	480	100,051
Full Time Assistant City Solicitor	Megan Kravetz	11/21/16		91,370
Full Time Assistant City Solicitor	Aileen C. Bartlett	09/21/15		96,202
Part-Time Assistant City Solicitor	Sean Murphy	3/5/2018		55,631
Workers Comp. Agent	Michelle Yaffe	04/24/02	950	74,272
Paralegal	Mary Milligan	01/01/82	1,350	82,739
Admin Asst. I	Synthia Olivier	3/6/2017		42,407
Part-Time Assistant City Solicitor	Vacant Funded			53,472
*Secretary to Claims Committee				
*Stipend Only				
		Total	3,530	632,606

Summary

FULL TIME	632,606
PART-TIME	109,103
STIPEND	750
ADMIN INCENTIVE	4,000
LONGEVITY	3,530
EDUCATION INCENTIVE	10,587
CLERICAL INCENTIVE	2,500
HOLIDAY	1,852
Total	764,928

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Law Personal Service Overtime</u>							
01510073	514100	OVERTIME	568	1,787	1,787	1,787	1,787
Law Personal Service Overtime Total:			568	1,787	1,787	1,787	1,787
<u>Law Personal Service NonOt</u>							
01510074	511100	FULL TIME	585,037	620,134	620,134	632,606	632,606
01510074	511200	PT SALARY	23,650	108,024	108,024	109,103	109,103
01510074	511900	STIPEND	750	753	753	750	750
01510074	513900	CLERCL INC	2,300	2,500	2,500	2,500	2,500
01510074	513902	SIGN'G BON	2,400	0	0	0	0
01510074	513903	ADM INCENT	3,600	4,015	4,015	4,000	4,000
01510074	514000	LONGEVITY	3,050	3,530	3,530	3,530	3,530
01510074	514300	HOLIDAY	1,541	1,852	1,852	0	1,852
01510074	514400	ED. INCENT	10,369	10,601	10,601	10,587	10,587
Law Personal Service NonOt Total:			632,697	751,409	751,409	763,076	764,928
<u>Law Purchase of Service</u>							
01510075	524300	DPT EQ REP	0	608	608	608	608
01510075	527300	DPT EQ R/L	3,150	6,032	6,032	6,032	6,032
01510075	529400	PROP SERVC	0	450	450	450	450
01510075	530200	LEGAL	392,502	475,000	483,324	483,324	483,324
01510075	530900	CONSULTANT	73,631	96,810	96,810	96,810	96,810
01510075	531700	O CTRCT SV	734	2,480	2,523	2,523	2,523
01510075	531709	EQUITYSUIT	1,532	100,000	198,469	198,469	198,469
01510075	531710	40U DISPUT	0	100,000	100,000	100,000	100,000
01510075	534200	TELEPHONE	1,539	2,160	2,160	2,160	2,160
01510075	534300	ADVERTISING	840	900	1,900	900	900
01510075	538600	PRINTING	904	4,412	3,412	4,412	4,412
Law Purchase of Service Total:			474,832	788,852	895,687	895,688	895,688

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Law Goods & Supplies</u>							
01510076	542400	OFFC SUPPL	6,339	1,822	3,822	3,822	3,822
01510076	547100	BOOK/PRDCL	16,071	18,464	18,464	18,464	18,464
01510076	571100	IN ST TRVL	1,804	1,440	1,440	1,440	1,440
01510076	573100	REG/MEM/SB	4,995	5,150	5,150	5,150	5,150
01510076	576000	OUT CRT ST	5,482	34,500	34,500	34,500	34,500
01510076	578400	REG DEDS F	178	1,000	2,500	2,000	2,000
01510076	578500	PROP DMG C	10,074	34,400	32,900	34,400	34,400
01510076	585001	DPT EQUIP	0	4,860	2,860	2,860	2,860
Law Goods & Supplies		Total:	44,943	101,636	101,636	102,636	102,636
<u>Law Court Judgements</u>							
01510087	576100	COURT JDGM	164,687	250,000	250,000	250,000	250,000
Law Court Judgements		Total:	164,687	250,000	250,000	250,000	250,000
<u>Law Workers Compensation</u>							
01510088	575200	W COMP MED	757,215	758,170	765,183	765,183	765,183
01510088	575500	MED S 100B	118,908	125,000	125,000	125,000	125,000
Law Workers Compensation		Total:	876,123	883,170	890,183	890,183	890,183
<u>Law Property Insurance</u>							
01510089	574600	OTHER INS	1,125,321	1,375,000	1,375,000	1,423,250	1,423,250
Law Property Insurance		Total:	1,125,321	1,375,000	1,375,000	1,423,250	1,423,250
Law Personal Service Overtime			568	1,787	1,787	1,787	1,787
Law Personal Service NonOt			632,697	751,409	751,409	763,076	764,928
Law Purchase of Service			474,832	788,852	895,687	895,688	895,688
Law Goods & Supplies			44,943	101,636	101,636	102,636	102,636
Law Court Judgements			164,687	250,000	250,000	250,000	250,000
Law Workers Compensation			876,123	883,170	890,183	890,183	890,183
Law Property Insurance			1,125,321	1,375,000	1,375,000	1,423,250	1,423,250
DEPARTMENT GRAND TOTALS:			3,319,171	4,151,855	4,265,703	4,326,621	4,328,472

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.

Services

- ❖ Library services, events, and programming are provided free of charge to the citizens of Brockton.
- ❖ Operates three branches; Main, East, and West, which are open a total of 90 hours a week.
- ❖ Hub of community interaction and engagement.
- ❖ Provides a center for early childhood, child, teen, and adult continuing education.
- ❖ Hold nearly 500,000 items in our libraries in multiple formats, including but not limited to hard copy and electronic titles.
- ❖ Circulates over 200,000 items last year.
- ❖ Are a part of the Old Colony Library Network and share resources between all libraries in Massachusetts.
- ❖ Offer printing, copying, faxing, and scanning services to the public at a minimal charge.
- ❖ Provide open internet access and access to a large number of online databases.
- ❖ Allows the community access to a variety of spaces for events, programs, civic engagement, and information sharing.
- ❖ Offers a wide range of programming including but not limited to: ESOL, STEM, Fine Arts, Humanities, Maker Space, and our programs cater to adult, teen, and child learners.
- ❖ Work in partnership with many local, regional, and state organizations to offer programs such as Tax preparation, college preparation, and career counseling.
- ❖ Aggressively seek out funding through various grants organizations and work in partnership with the Office of the Mayor to apply for grant funding.
- ❖ Maintains certification by the Massachusetts Board of Library Commissioners and receives full State-Aid for Public Libraries.

LIBRARY

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Library Director	Paul Engle	12/12/16		92,500
Asst. Library Director	Keith Choquette	09/08/98	1,250	74,155
Secretary to the Library Director	Tina King	04/17/93	1,350	57,272
Circulation Supervisor	Jennifer Belcher	03/30/04	950	63,684
Head of the Adult Serv Libr'n	Paula Jones	09/11/96	1,250	63,684
Head Technical Serv Libr'n	Michelle Poor	12/26/00	950	63,684
Branch Librarian	Meagan Perry	11/04/13	480	50,049
Head Children's Librarian	Tammy Campbell	02/12/07	750	63,684
Children's Librarian	Jessica Files	11/19/18		42,957
ESL Literacy Coordinator	Malice Veiga	04/30/01	950	56,373
Reference Librarian, Adult Serv. Dept	Kevin Nascimento	01/23/06	750	56,373
Reference Librarian, Adult Serv. Dept	Kelly Gates	11/05/18		42,957
Reference Librarian, Adult Serv. Dept	Thomas Ahearn	01/07/19		42,957
Asst. Head, Adult Serv. Dept.	Anne Neagle	05/13/02	950	58,097
Asst. Technical Serv. Supervisor	Patricia Pero	06/16/70	1,350	52,140
Asst. Circulation Supervisor	Lorna Fournier	02/28/11	1,250	52,140
Principal Library Asst. Tech Serv. Dept	Sandra Reed	05/12/98	1,250	52,140
Asst. Branch Librarian	Rima Tamule	09/02/03	950	52,140
FT-Senior Library Asst. Tech Serv. Dept.	Jose Goncalves	03/26/99	1,250	47,253
FT-Senior Library Asst. Adult Serv. Dept.	Jonathan Stroud	08/30/04	950	47,253
Asst. Childrens Room Supervisor	Susan McCormick	11/10/03	950	52,140
FT- Senior Library Asst. Circulation Dept	Kathy Donahue	09/12/05	950	47,253
FT- Senior Library Asst. Circulation Dept	Laura Vivada	05/16/00	1,350	47,253
FT- Senior Library Asst. Circulation Dept	Mira Nunes (step 1-step 2)	04/23/18		39,146
Custodian	Maria Teixeira	10/23/17		44,179
Custodian	Anthony Kashgagian	10/25/17		44,179
FT-Branch Librarian	Vacant Unfunded			
		Total	19,880	1,405,642

Part-Time

TITLE	NAME	Start Date	Longevity	Salary
Asst. Branch Supervisor	Carlos Lopez-Rojas	07/27/15	310	33,904
Library Asst-Branch	Emmanuel Silva DePina	02/23/16		24,103
PT-Library Asst-Adult Services	Kanya Galvao	05/07/13	310	24,103
PT-Library Asst-Circulation	Dagmar Medina	08/26/97	810	27,925
PT-Library Asst-Circulation	Tracey Null	11/15/2017		23,034
PT-Library Asst-Circulation	Samantha Westgate	12/18/17		23,034
PT-Library Asst-Circulation	Amarilis Lopez	07/27/15	810	23,034
PT-Library Asst-Circulation	Camille Campbell	02/11/19		22,543
PT-Library Asst-Circulation	Nicole O'Brien	04/23/18		22,543
PT-Library Asst/Delivery Driver-Circulation	Ricky Murphy	04/02/18		22,543
PT- Bi-Lingual Asst-Circulation	Irina Klinkovskaya	07/26/06	490	27,925
Library Clerk-Circulation Dept	Alexis Reed	01/13/17		12,898
Library Clerk-Circulation Dept	Addie Handericken	2/11/2019		12,898
Children's Page	Brittany Cherie	10/30/18		7,675
Circulation Page	Avian Deane	10/30/2018		7,675
Circulation Page	Scott Hubney	11/01/18		7,675
Circulation Page	Vacant Unfunded			
PT-Circulation Page	Vacant Unfunded			
PT-Senior Library Asst.	Vacant Unfunded			
		Total	2,730	323,512

Summary

FULL TIME	1,405,642
PART-TIME	323,512
STIPEND	3,450
LONGEVITY	22,610
SHIFT DIFF	144,980
EDUCATIONAL INCENTIVE	82,657
CLOTH ALLOW	3,400
HAZARDOUS DUTY	1,253
SEPARATION COSTS	12,846
Total	2,000,350

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Library Pers Service Overtime</u>							
06100073	514100	OVERTIME	9,167	2,284	2,284	43,000	3,000
Library Pers Service Overtime Total:			9,167	2,284	2,284	43,000	3,000
<u>Library Pers Ser NonOt</u>							
06100074	511100	FULL TIME	1,178,919	1,378,595	1,378,595	1,405,642	1,405,642
06100074	511200	PT SALARY	277,776	340,039	336,080	323,512	323,512
06100074	511900	STIPEND	3,450	3,464	3,464	3,450	3,450
06100074	513902	SIGN'G BON	19,200	0	0	0	0
06100074	514000	LONGEVITY	20,620	21,375	21,375	22,610	22,610
06100074	514200	SHIFT DIFF	31,776	123,356	123,356	144,980	144,980
06100074	514300	HOLIDAY	280	642	642	0	0
06100074	514400	ED. INCENT	66,387	88,246	88,246	82,657	82,657
06100074	515000	OUT OF GRD	2,007	0	0	0	0
06100074	515200	HAZRD DUTY	0	1,253	1,253	1,253	1,253
06100074	515300	SEP. COST	10,108	0	3,959	12,846	12,846
06100074	519200	CLOTH ALLW	850	3,400	3,400	3,400	3,400
Library Pers Ser NonOt Total:			1,611,374	1,960,370	1,960,370	2,000,350	2,000,350
<u>Library Purchase of Service</u>							
06100075	521100	ELECTRICTY	45,426	130,200	31,200	130,200	75,000
06100075	521200	ENERGY	30,143	46,295	46,295	47,000	47,000
06100075	521501	SW&WT CHRG	4,466	6,262	6,262	7,000	7,000
06100075	524100	BLD/GRD RP	35,990	51,122	145,622	51,000	51,000
06100075	524200	VEH REP/MT	347	5,000	5,000	5,000	5,000
06100075	524300	DPT EQ REP	1,721	5,000	4,000	4,200	4,200
06100075	527300	DPT EQ R/L	6,521	5,700	9,700	6,000	6,000
06100075	529100	SEC/FIR CL	49,050	66,000	51,000	51,000	51,000
06100075	530900	CONSULTANT	9,999	0	0	0	0
06100075	531200	PUB. SAFTY	22,464	25,000	40,000	0	40,000
06100075	534400	COMM SERV	1,916	2,200	2,200	2,500	2,500
06100075	538300	EXTERMINAT	774	800	1,300	1,500	1,500
06100075	538600	PRINTING	774	800	1,800	1,600	1,600
Library Purchase of Service Total:			209,591	344,379	344,379	307,000	291,800

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Library Goods & Supplies							
06100076	542400	OFFC SUPPL	11,764	6,632	12,002	12,000	12,000
06100076	542600	DP SOFT&SP	53,770	59,396	54,396	55,000	55,000
06100076	543100	BLDG SUPPL	2,251	2,255	2,124	3,000	3,000
06100076	543200	ELECT SUPP	1,122	2,000	730	2,000	2,000
06100076	545300	JANIT SUP	9,526	10,000	11,031	10,000	10,000
06100076	547100	BOOK/PRDCL	272,769	283,679	283,679	300,700	300,700
06100076	571100	IN ST TRVL	1,296	1,000	1,000	1,000	1,000
06100076	573200	TUIT/TRNIG	5,824	6,000	6,000	6,000	6,000
06100076	578100	PETTY CASH	225	225	225	300	300
06100076	585001	DPT EQUIP	0	978	978	1,000	1,000
Library Goods & Supplies Total:			358,546	372,165	372,165	391,000	391,000
Library Pers Service Overtime			9,167	2,284	2,284	43,000	3,000
Library Pers Ser NonOt			1,611,374	1,960,370	1,960,370	2,000,350	2,000,350
Library Purchase of Service			209,591	344,379	344,379	307,000	291,800
Library Goods & Supplies			358,546	372,165	372,165	391,000	391,000
DEPARTMENT GRAND TOTALS:			2,188,678	2,679,199	2,679,199	2,741,351	2,686,150

LICENSE COMMISSION

Mission Statement

The Commission is required to operate in accordance with M.G.L., Ch. 138 and 140 as well as with the regulations of the Alcoholic Beverages Control Commission and applicable City of Brockton Zoning Ordinances and rules and regulations. The Commission holds hearings on violations brought against licensed establishments by local and state police.

Services

- ❖ Responsible for the issuance, regulation and collecting of fees for over 700 licenses including licenses to:
- ❖ Sell Alcoholic Beverages
- ❖ Common Victual
- ❖ Inn holder
- ❖ New Car Dealers
- ❖ Used Car Dealers
- ❖ Motor Vehicle Junk Dealers
- ❖ Lodging House
- ❖ Automatic Amusement Device
- ❖ Entertainment Licenses
- ❖ Special One-day Permits for the sale of alcoholic beverages
- ❖ Continues to coordinate activities with other city departments such as the Board of Health, Building, Fire, Police and Wiring Inspector.
- ❖ Communication is maintained with the Alcoholic Beverages Control Commission, the state agency which regulates the liquor industry.

LICENSE COMMISSION

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Administrative Asst.	Silvia Carvalho	9/1/97	1250	70,541
*License Commissioners	Lawrence Siskind	03/26/18		
*License Commissioners	Eugene Marrow, Jr	01/17/19		
*License Commissioners	Henry Tartaglia	03/14/14		
*License Commissioners	Paul Merian	06/16/16		
*License Commissioners	Jeffrey Charnel	08/31/17		
*Stipend Only				
		Total	1,250	70,541

Summary

FULL TIME	70,541
APPOINTED/ELECTED *	6,250
LONGEVITY	1,250
ADMIN INCENTIVE	2,000
EDUCATIONAL INCENTIVE	4,938
Total	84,979

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>License Comm Pers Serv Overtim</u>							
01650073	514100	OVERTIME	9,655	10,950	10,950	10,950	10,950
License Comm Pers Serv Overtim Total:			9,655	10,950	10,950	10,950	10,950
<u>License Comm Pers Ser NonOt</u>							
01650074	511100	FULL TIME	55,008	70,813	70,813	70,541	70,541
01650074	511900	STIPEND	4,039	6,274	6,274	3,750	6,250
01650074	513900	CLERCL INC	900	0	0	0	0
01650074	513902	SIGN'G BON	800	0	0	0	0
01650074	513903	ADM INCENT	900	2,008	2,008	2,000	2,000
01650074	514000	LONGEVITY	1,250	1,250	1,250	1,250	1,250
01650074	514400	ED. INCENT	3,653	4,957	4,957	4,938	4,938
01650074	515300	SEP. COST	34,831	0	0	0	0
License Comm Pers Ser NonOt Total:			101,380	85,302	85,302	82,479	84,979
<u>License Comm Purchase of Servc</u>							
01650075	524400	OFFIC EQ R	0	450	450	800	800
01650075	534300	ADVERTISING	0	190	190	190	190
01650075	538600	PRINTING	497	650	650	650	650
License Comm Purchase of Servc Total:			497	1,290	1,290	1,640	1,640
<u>License Comm Goods & Supplies</u>							
01650076	542100	COPIER SUP	160	200	200	350	350
01650076	542200	REF MATERL	132	150	150	500	500
01650076	542400	OFFC SUPPL	603	685	767	1,000	1,000
01650076	571100	IN ST TRVL	0	155	155	155	155
01650076	573100	REG/MEM/SB	0	75	75	400	400
01650076	585001	DPT EQUIP	0	0	0	3,500	3,500
License Comm Goods & Supplies Total:			895	1,265	1,347	5,905	5,905
License Comm Pers Serv Overtim			9,655	10,950	10,950	10,950	10,950
License Comm Pers Ser NonOt			101,380	85,302	85,302	82,479	84,979
License Comm Purchase of Servc			497	1,290	1,290	1,640	1,640
License Comm Goods & Supplies			895	1,265	1,347	5,905	5,905
DEPARTMENT GRAND TOTALS:			112,427	98,808	98,890	100,974	103,474

Mayor

MAYOR-ADMINISTRATION

Personal Services FY2020

TITLE	NAME	Start Date	Service Date	Yrs.	Mon.	Long	Salary
Mayor	Bill Carpenter	01/06/14	09/19/11	5	11	480	152,209
Chief of Staff	Nicholas Giaquinto	02/03/14	02/03/14	5	10	480	89,480
Deputy Chief of Staff	Tobias Cowans	7/2/2018	7/2/2018	1	5		81,795
Director of Comm. Social Services	Koren Cappiello	01/04/10	01/04/10	9	11	480	76,078
Grant Coordinator	Paul Umano	01/23/17	01/23/17	2	11		61,764
Office Manager	Marcelina DaLuz	03/06/17	03/06/17	2	9		50,020
Director of Community & Language Assistance	Andrea Burton	06/01/16	06/01/16	3	6		59,518
Director of Communications/BCA Liaison	Peter Czymbor Jr.	08/10/15	08/10/15	4	4		47,440
Director of Constituent & Language Services	Marcelina Monteiro Garcia	8/15/2016	8/15/2016	3	4		47,440
Asst. Director of Constituent & Language Services	Kimsone Chau	5/17/2018	5/17/2018	1	7		45,065
Part Time Community Liaison	Joseph Francois	09/06/16	09/06/16	3	3		19,359
						1,440	730,168

Personal Services Summary	
FULL TIME	710,809
PART TIME	19,359
LONGEVITY	1,440
ADMIN INCENTIVE	2,000
ED.INCENTIVE	5,559
Total	739,167

Please Note:

20% of Deputy Chief of Staff is funded through School

80% of Director of Communications/ BCA Liason is paid from Cable

**The total amount of \$35,489 includes Salary as employee compensation, as described by an asterisk above, is NOT included in Total Personal Services above, but is paid via the Cable Revolving Fund.

FY 2020 Budget

City of Brockton

			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
All figures in full dollar amounts							
Mayor Pers Ser Overtime							
01210073	514100	OVERTIME	0	0	0	3,000	3,000
Mayor Pers Ser Overtime			Total:	0	0	3,000	3,000
Mayor Pers Ser NonOt							
01210074	511100	FULL TIME	593,725	646,847	646,847	722,760	710,809
01210074	511200	PT SALARY	18,876	31,480	31,480	19,359	19,359
01210074	511900	STIPEND	0	18,000	18,000	18,000	0
01210074	513902	SIGN'G BON	1,600	0	0	0	0
01210074	513903	ADM INCENT	1,800	2,008	2,008	2,000	2,000
01210074	514000	LONGEVITY	0	480	480	1,440	1,440
01210074	514300	HOLIDAY	0	2,008	2,008	0	0
01210074	514400	ED. INCENT	5,300	5,413	5,413	5,559	5,559
Mayor Pers Ser NonOt			Total:	621,300	706,236	769,118	739,167
Mayor Purchase of Service							
01210075	523100	TOURISM	55,966	47,433	76,647	47,433	76,647
01210075	524300	DPT EQ REP	6,521	2,295	2,295	2,295	2,295
01210075	534300	ADVERTISING	215	4,455	4,655	4,655	4,655
01210075	534400	COMM SERV	7,151	5,931	5,931	5,931	5,931
01210075	534500	FRGHT/DELV	57	180	325	325	325
01210075	538600	PRINTING	4,760	3,780	5,561	5,561	5,561
01210075	538802	CONTRT SER	18,400	32,535	52,110	52,110	52,110
01210075	538905	PARADE	14,200	9,200	9,200	9,200	9,200
Mayor Purchase of Service			Total:	107,270	156,724	127,510	156,724
Mayor Goods & Supplies							
01210076	530100	HUMAN SERV	125,481	120,215	162,324	162,324	162,324
01210076	542100	COPIER SUP	0	990	1,051	1,050	1,050
01210076	542400	OFFC SUPPL	5,092	4,590	4,590	4,590	4,590
01210076	558200	HUMAN SUPP	517	5,209	6,798	6,797	6,797
01210076	571100	IN ST TRVL	2,778	4,556	6,119	6,118	6,118
01210076	573100	REG/MEM/SB	30,005	31,793	32,202	32,202	32,202
01210076	585001	DPT EQUIP	1,575	1,827	1,827	1,827	1,827
01210076	585008	OFF EQUIP	3,042	2,745	2,745	274,500	2,745
Mayor Goods & Supplies			Total:	168,490	217,656	489,408	217,653

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Mayor Out of State Travel</u>							
01210079	572100	OT ST TRVL	2,698	5,000	8,540	8,539	8,540
Mayor Out of State Travel			Total: 2,698	5,000	8,540	8,539	8,540
<u>40 R Activities</u>							
01210080	531100	40R GROWTH	0	0	11,042	11,041	11,041
40 R Activities			Total: 0	0	11,042	11,041	11,041
<u>Mayor Capital Outlay</u>							
01210081	589000	CAPTL PROJ	0	1	60,001	60,001	0
Mayor Capital Outlay			Total: 0	1	60,001	60,001	0
<u>Mayor Economic Develop Grant</u>							
01210088	531705	DEVL P 21ST	125,000	125,000	125,000	125,000	0
01210088	559000	CF/STAD 21	100,000	100,000	100,000	100,000	0
Mayor Economic Develop Grant			Total: 225,000	225,000	225,000	225,000	0
<u>Mayor Cultural Affairs</u>							
01210089	531700	O CTRCT SV	16,322	20,600	20,850	20,850	20,850
Mayor Cultural Affairs			Total: 16,322	20,600	20,850	20,850	20,850
<u>Mayor Cable Access</u>							
01210090	524700	CABLE ACCE	675,000	675,000	675,000	675,000	675,000
Mayor Cable Access			Total: 675,000	675,000	675,000	675,000	675,000
<u>Women's Commission</u>							
01211076	542400	OFFC SUPPL	1,500	3,400	3,400	3,400	3,400
Women's Commission			Total: 1,500	3,400	3,400	3,400	3,400
<u>Diversity Commission</u>							
01211077	542400	OFFC SUPPL	0	1,500	1,500	1,500	1,500
Diversity Commission			Total: 0	1,500	1,500	1,500	1,500
<u>Historical Commission</u>							
01211078	542400	OFFC SUPPL	0	0	3,400	3,400	3,400
Historical Commission			Total: 0	0	3,400	3,400	3,400

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Mayor Pers Ser Overtime	0	0	0	3,000	3,000
Mayor Pers Ser NonOt	621,300	706,236	706,236	769,118	739,167
Mayor Purchase of Service	107,270	105,809	156,724	127,510	156,724
Mayor Goods & Supplies	168,490	171,925	217,656	489,408	217,653
Mayor Out of State Travel	2,698	5,000	8,540	8,539	8,540
40 R Activities	0	0	11,042	11,041	11,041
Mayor Capital Outlay	0	1	60,001	60,001	0
Mayor Economic Develop Grant	225,000	225,000	225,000	225,000	0
Mayor Cultural Affairs	16,322	20,600	20,850	20,850	20,850
Mayor Cable Access	675,000	675,000	675,000	675,000	675,000
Women's Commission	1,500	3,400	3,400	3,400	3,400
Diversity Commission	0	1,500	1,500	1,500	1,500
Historical Commission	0	0	3,400	3,400	3,400
DEPARTMENT GRAND TOTALS:	1,817,580	1,914,471	2,089,348	2,397,767	1,840,275

PARKING AUTHORITY

Mission Statement

The primary goal of the Brockton parking Authority is to assist in the economic development and revitalization of Brockton's Downtown area.

Services

- ❖ Provide and maintain the highest level of service at our parking facilities for the public.
- ❖ Work with the downtown community to ensure that parking policies appropriately address the needs of the downtown area.
- ❖ Plan and develop new parking facilities in order to meet the demand for parking.
- ❖ Develop and implement financial safeguards to protect the revenue of the Parking Authority to achieve these stated goals.
- ❖ Rehabilitate parking authority lots through upgrades, surface overlay, seal coating and restriping.
- ❖ Continue to review and maintain the structural integrity and utility of city garages.

PARKING AUTHORITY

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Executive Director	Robert Malley	06/01/09	750	92,609
Working Foreman	Salvatore Spartichino	03/08/16		50,086
Working Foreman	Louisdor Gay, Jr.	09/06/16		49,629
Executive Asst.	Polixeny Tsitsopoulos	6/16/2014	480	69,179
Parking Control Officer (FT)	Paul Sullivan Jr	11/06/13		44,658
Parking Control Officer (FT)	Thomas Williams	10/06/10	480	45,094
Garage Attendant (FT-New Gar)	Vacant Funded			22,000
Garage Attendant (FT-New Gar)	Vacant Funded			22,000
PART-TIME				
Garage Attendant (PT)	Nicholas Seropian	07/28/15		17,633
Garage Attendant (PT)	Michael Grushkin	10/14/08		17,633
Garage Attendant (PT)	Frantzy Faustin	09/16/14		17,633
Garage Attendant (PT)	Philip Sabater	03/17/04		17,633
Garage Attendant (PT)	Omar Albert	11/26/18		15,929
Lot Maintenance (PT)	Matthew O'Brien	11/26/18		15,929
Lot Maintenance (PT)	Vacant Funded			15,352
Garage Attendant (PT-New Gar)	Vacant Funded-7 mths			10,700
Garage Attendant (PT-New Gar)	Vacant Funded-7 mths			10,700
Total			1,710	534,397

Summary

FULL TIME	305,503
PART-TIME	139,142
LONGEVITY	1,710
ADMIN INCENTIVE	2,000
STIPEND	0
ED INCENTIVE	5,534
SEPARATION COSTS	30,000
CLOTHING ALLOWANCE	6,800
Total	490,689

The parking control officers are paid from the Parking Authority Revolving Account,
Total salary charged is \$89,752

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Parking Auth Pers Ser Overtime</u>							
02960073	514100	OVERTIME	7,568	8,000	8,000	10,000	10,000
Parking Auth Pers Ser Overtime Total:			7,568	8,000	8,000	10,000	10,000
<u>Parking Auth Pers Ser NonOt</u>							
02960074	511100	FULL TIME	229,730	246,563	242,731	305,503	305,503
02960074	511200	PT SALARY	123,295	137,847	108,722	139,142	139,142
02960074	511900	STIPEND	2,233	2,711	228	0	0
02960074	513900	CLERCL INC	2,300	2,500	3,500	2,000	2,000
02960074	513902	SIGN'G BON	8,000	0	0	0	0
02960074	514000	LONGEVITY	668	1,910	960	1,710	1,710
02960074	514300	HOLIDAY	561	575	575	0	0
02960074	514400	ED. INCENT	437	468	2,951	5,534	5,534
02960074	515300	SEP. COST	17,003	0	12,877	30,000	30,000
02960074	519200	CLOTH ALLW	1,700	5,100	4,100	6,800	6,800
Parking Auth Pers Ser NonOt Total:			385,926	397,674	376,644	490,689	490,689
<u>Parking Auth Purchase of Servc</u>							
02960075	521100	ELECTRICTY	36,921	38,000	43,203	57,500	57,500
02960075	521500	RE TX CHRG	337	250	250	450	450
02960075	524100	BLD/GRD RP	13,254	15,000	31,497	20,000	20,000
02960075	524200	VEH REP/MT	4,003	2,500	4,595	2,000	2,000
02960075	524300	DPT EQ REP	0	500	500	500	500
02960075	527100	BLD RNT/LS	39,200	55,400	61,450	52,000	52,000
02960075	529100	SEC/FIR CL	1,033	1,100	1,100	1,738	1,738
02960075	529700	WASTE REMV	1,096	1,500	2,800	1,820	1,820
02960075	530900	CONSULTANT	9,000	10,000	10,000	10,000	10,000
02960075	534200	TELEPHONE	0	2,000	0	1,500	1,500
02960075	534300	ADVERTISING	236	1,000	0	1,000	1,000
02960075	534400	COMM SERV	378	0	504	500	500
02960075	538300	EXTERMINAT	0	0	0	250	250
02960075	538600	PRINTING	1,662	3,500	3,381	5,000	5,000
Parking Auth Purchase of Servc Total:			107,121	130,750	159,280	154,258	154,258

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Parking Auth Goods & Supplies</u>							
02960076	542100	COPIER SUP	0	100	100	250	250
02960076	542400	OFFC SUPPL	980	1,450	870	1,700	1,700
02960076	542600	DP SOFT&SP	104	300	300	300	300
02960076	543100	BLDG SUPPL	5,823	4,250	4,250	4,750	4,750
02960076	543200	ELECT SUPP	181	1,000	1,000	1,500	1,500
02960076	543300	PLUMB SUPP	50	50	50	150	150
02960076	543400	H/AIR SUPP	0	50	50	50	50
02960076	543500	TOOLS&HDWE	5,992	5,000	4,942	7,000	7,000
02960076	545300	JANIT SUP	95	200	200	300	300
02960076	546100	LANDSCAPIN	16	1,000	680	1,000	1,000
02960076	548200	TIRES	0	500	500	500	500
02960076	548400	PRTS/ACSRs	2,170	1,000	1,000	1,000	1,000
02960076	558000	PUR CLOTHG	774	1,000	1,000	2,000	2,000
02960076	558800	METER PART	0	500	500	500	500
02960076	571100	IN ST TRVL	247	250	250	250	250
02960076	573100	REG/MEM/SB	715	900	820	900	900
02960076	585001	DPT EQUIP	0	100	680	5,100	5,100
Parking Auth Goods & Supplies Total:			17,148	17,650	17,192	27,250	27,250
<u>Parking Auth Capital Outlay</u>							
02960081	589000	CAPTL PROJ	0	50,412	50,412	0	0
Parking Auth Capital Outlay Total:			0	50,412	50,412	0	0
<u>Parking Auth Snow Removal</u>							
02960087	529500	SNOW REMVL	54,739	40,000	35,303	45,000	45,000
Parking Auth Snow Removal Total:			54,739	40,000	35,303	45,000	45,000
<u>Parking Auth Exp Reim Gen Fd</u>							
02960088	578701	EXP REIMB	0	191,029	191,029	0	0
Parking Auth Exp Reim Gen Fd Total:			0	191,029	191,029	0	0

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Parking Auth Pers Ser Overtime	7,568	8,000	8,000	10,000	10,000
Parking Auth Pers Ser NonOt	385,926	397,674	376,644	490,689	490,689
Parking Auth Purchase of Serc	107,121	130,750	159,280	154,258	154,258
Parking Auth Goods & Supplies	17,148	17,650	17,192	27,250	27,250
Parking Auth Capital Outlay	0	50,412	50,412	0	0
Parking Auth Snow Removal	54,739	40,000	35,303	45,000	45,000
Parking Auth Exp Reim Gen Fd	0	191,029	191,029	0	0
DEPARTMENT GRAND TOTALS:	572,501	835,516	837,861	727,197	727,197

FY2020 PARKING AUTHORITY ENTERPRISE FUND EXPENSE REIMBURSEMENT

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

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

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

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

TOTAL Debt, Other & Additional		\$	191,029
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Note:

parking Authority's Reimbursement to the General Fund is 191,029
FY2020 budget is based on FY2019 estimates

PARKING AUTHORITY

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

FY 2019

Principle	Interest	Total
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Department of Planning and Economic Development

Mission Statement

The Department is responsible for all aspects of planning and development activities for the city including assisting the Mayor and City Council with public policy and analysis.

Services

- ❖ Interacts with the public on a wide variety of topics; from business development to Brownfield redevelopment.
- ❖ Oversees and implements phases of the Brockton 2025 strategy which calls for a city-wide master plan, twelve corridor and district plans across the city.
- ❖ Manages the city-wide comprehensive plan implementation
- ❖ Manages the Action Strategy, revitalization plan and DIF implementation downtown.
- ❖ Supports revitalization of the Campell business district and southern Main Street corridor.
- ❖ Endeavor to secure grant funding.
- ❖ Continues district planning with the work around Montello Commuter Rail Station and the DCAMM property at Crescent and Quincy.
- ❖ Attends meetings and is the sole support to the Site Plan Review Technical Review Committee, Open Space and Recreational Plan Implementation Committee and Historical Commission.
- ❖ Supports of the Conservation Commission and Technical Review Board and Planning board.

PLANNER & ECONOMIC DEVELOPMENT

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Director of Economic Development & Planning	William (Rob) May	08/04/14	480	120,265
Admin. Clerk III	Pamela S. Gurley	07/27/92	1350	60,201
Junior Planner	Shane O'Brien	10/20/14	480	54,786
Conservation Agent	Megan Shave	3/5/2018		68,970
Sr. Planner/Economic Development	Vacant Unfunded- New Position			80,000
Main Street Manager	Vacant Unfunded- New Position			40,000
		Total	2,310	424,222

Personal Services Summary

FULL TIME	424,222
LONGEVITY	2,310
CLERICAL INCENTIVE	2,500
EDUCATION INCENTIVE	12,280
CLOTHING ALLOWANCE	3,600
Total	444,912

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Planner Overtime							
01860073	514100	OVERTIME	2,902	5,000	5,000	5,000	5,000
Planner Overtime			Total:	5,000	5,000	5,000	5,000
Planner Pers Ser Non OT							
01860074	511100	FULL TIME	237,116	293,626	293,626	384,222	424,222
01860074	513900	CLERCL INC	2,300	2,500	2,500	2,500	2,500
01860074	513902	SIGN'G BON	1,600	0	0	0	0
01860074	514000	LONGEVITY	1,350	1,350	1,350	2,310	2,310
01860074	514300	HOLIDAY	409	700	700	0	0
01860074	514400	ED. INCENT	4,507	7,418	7,418	12,280	12,280
01860074	519200	CLOTH ALLW	1,600	2,400	2,400	3,600	3,600
Planner Pers Ser Non OT			Total:	307,994	307,994	404,912	444,912
Planner Purchase of Servc							
01860075	524100	BLD/GRD RP	3,423	10,440	1,000	3,000	3,000
01860075	524300	DPT EQ REP	940	1,800	1,800	2,000	2,000
01860075	530900	CONSULTANT	27,216	66,193	86,787	75,000	75,000
01860075	531700	O CTRCT SV	0	90	90	100	100
01860075	534100	POSTAGE	25	90	90	100	100
01860075	534300	ADVERTISING	0	540	540	600	600
01860075	534400	COMM SERV	2,065	4,140	4,140	7,000	7,000
01860075	538600	PRINTING	331	540	540	600	600
Planner Purchase of Servc			Total:	83,833	94,987	88,400	88,400
Planner Goods & Supplies							
01860076	542100	COPIER SUP	143	180	180	200	200
01860076	542400	OFFC SUPPL	351	392	392	400	400
01860076	549100	FOOD PURCH	17	540	140	600	600
01860076	571100	IN ST TRVL	1,363	1,350	1,790	1,500	1,500
01860076	573100	REG/MEM/SB	1,055	1,788	1,788	2,500	2,500
01860076	585001	DPT EQUIP	657	495	495	550	550
Planner Goods & Supplies			Total:	4,745	4,785	5,750	5,750
SMART GROWTH 40R							
01860085	530910	40R ACTIVI	0	0	90,000	0	0
SMART GROWTH 40R			Total:	0	90,000	0	0

PLANNING BOARD

Mission Statement

The Planning Board is charged with preparing and approving a Master Plan for the City (M.G.L., Ch. 41, Sec. 81D), maintaining the official map (M.G.L., Ch. 41, sec. 81E) and the administration and implementation of the subdivision control law (M.G.L., Ch. 41, Sec. 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 the permit granting authority for Site Plan Review and M.G.L., 40R Smart Growth, as well as performs a variety of other critical services. The Board also is responsible for preparing and approving District Plans like the Downtown Action Strategy.

The Department of Planning and Economic Development staff provides full time administrative support to the Board as well as performing all the day to day duties.

Services

- ❖ Per City Ordinance, the Board was designated as the Permit Granting Authority (PGA) with respect to Site Plan Review of all new commercial, industrial and multi-family projects and the redevelopment of existing commercial and industrial sites as well as all marijuana establishments.
- ❖ Conduct public hearings required by the Commonwealth's Subdivision Control Law and approving or disapproving such subdivisions.
- ❖ 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.
- ❖ 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.
- ❖ Reviews and makes recommendations to the City Council regarding the layout alteration, relocation and discontinuance of public ways.
- ❖ Acts as point of contact for the 40R Smart Growth Ordinance (creating the Downtown Brockton Smart Growth Overlay District) and the acceptance of Chpt. 43D (Expedited Permitting)
- ❖ Designated as the Permit Granting Authority (PGA) with respect to Site Plan Review of all new commercial, industrial and multi-family projects and the redevelopment of existing commercial and industrial sites.

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Planning Board Pers Ser Overtm</u>							
01750073	514100	OVERTIME	3,806	5,000	5,000	5,000	5,000
Planning Board Pers Ser Overtm Total:			3,806	5,000	5,000	5,000	5,000
<u>Planning Board Purchase of Ser</u>							
01750075	524300	DPT EQ REP	0	203	203	225	225
01750075	530200	LEGAL	0	315	315	350	350
01750075	530900	CONSULTANT	4,160	4,950	4,950	5,550	5,550
01750075	534100	POSTAGE	0	135	135	150	150
01750075	534300	ADVERTISING	4,367	4,500	4,500	5,000	5,000
01750075	538600	PRINTING	3,111	5,400	7,600	6,000	6,000
Planning Board Purchase of Ser Total:			11,638	15,503	17,703	17,275	17,275
<u>Planning Board Goods & Supplie</u>							
01750076	542100	COPIER SUP	0	90	90	100	100
01750076	542400	OFFC SUPPL	252	270	270	300	300
01750076	573100	REG/MEM/SB	1,172	1,080	1,080	1,200	1,200
Planning Board Goods & Supplie Total:			1,424	1,440	1,440	1,600	1,600
Planning Board Pers Ser Overtm			3,806	5,000	5,000	5,000	5,000
Planning Board Purchase of Ser			11,638	15,503	17,703	17,275	17,275
Planning Board Goods & Supplie			1,424	1,440	1,440	1,600	1,600
DEPARTMENT GRAND TOTALS:			16,868	21,944	24,144	23,876	23,875

POLICE DEPARTMENT

Mission Statement

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.

Services

- ❖ Protect the public against crimes of violence
- ❖ Control civic disorders
- ❖ Protect private and public property; Public Safety
- ❖ Maintains a uniformed staff by the use of the following specialized divisions:
 - Operations Bureau
 - Administrative Bureau
 - Auxiliary Services Bureau
- ❖ Provides Community Services
 - Children identification programs
 - Community outreach
 - Court prosecution
 - Crime prevention
 - Social Media through Twitter and Facebook
 - Child safety seat installation
 - School programs safety training
 - School resource officer
- ❖ Maintains Patrol Division
 - Emergency Response
 - Traffic Enforcement
 - Crime prevention
 - Motorcycle and bike patrols
 - Safety Bureau Grants
 - Firearms Licensing
- ❖ Detective Division
 - Investigative services
 - Drug investigations
 - Liquor investigations
 - Agent for local licensing authority

EMPLOYEE		BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLRCL	BUY BACK	TOTAL
CHIEF	Crowley, John	205,000	1,350	0	0	0	0	0	0	0	0	0	0	0	206,350
CAPTAINS															
CAPTAINS	Gomes, Emanuel	127,490	1,350	0	12,693	25,498	12,749	14,661	11,793	0	1,925	0	0	11,507	219,666
CAPTAINS	Hallisey, John	127,490	1,350	0	8,765	38,247	12,749	14,661	11,793	0	1,925	0	0	11,507	228,487
CAPTAINS	Hallisey, William	105,700	950	0	11,401	31,710	10,570	12,156	9,777	0	1,925	0	0	4,770	188,959
CAPTAINS	LaFrance, Christopher	113,627	1,250	0	7,812	34,088	11,363	13,067	10,510	0	1,925	0	0	5,128	198,770
CAPTAINS	Porcaro, Mark	105,700	950	13,741	7,267	31,710	10,570	12,156	9,777	0	1,925	0	0	4,770	198,566
CAPTAINS	Williamson, Steven	113,627	1,350	0	7,812	34,088	11,363	13,067	10,510	0	1,925	0	0	5,128	198,870
LIEUTENANTS															
funded by school dept															
LIEUTENANT	Baroud, James	90,344	950	11,745	10,098	27,103	9,034	10,390	8,357	0	1,925	0	0	0	169,946
LIEUTENANT	Barry, William	108,969	1,350	0	7,492	32,691	10,897	12,531	10,080	0	1,925	0	0	9,835	195,769
LIEUTENANT	Benvie, Brian	90,344	1,250	11,745	10,098	27,103	9,034	10,390	8,357	0	1,925	0	0	4,077	174,323
LIEUTENANT	Bonanca, Paul	90,344	1,250	11,745	6,211	27,103	9,034	10,390	8,357	0	1,925	0	0	4,077	170,436
LIEUTENANT	Crowley, John (LOA)	1	0	0	0	0	0	0	0	0	0	0	0	0	1
LIEUTENANT	Dickinson, David	90,344	1,250	11,745	10,098	27,103	9,034	10,390	8,357	0	1,925	0	0	0	170,246
LIEUTENANT	Jones, Kevin	90,344	950	11,745	10,098	27,103	9,034	10,390	8,357	0	1,925	0	0	0	169,946
LIEUTENANT	Leary, Brian	108,969	1,350	0	11,754	32,691	10,897	12,531	10,080	0	1,925	0	0	0	190,196
LIEUTENANT	LeGrice, Kenneth	108,969	1,350	0	6,915	21,794	10,897	12,531	10,080	0	1,925	0	0	0	174,461
LIEUTENANT	Linehan, Richard (Temp)	108,969	1,350	0	7,492	32,691	10,897	12,531	10,080	0	1,925	0	0	9,835	195,769
LIEUTENANT	Maker, Bryan	101,365	1,350	13,177	11,330	30,410	10,137	11,657	9,376	0	1,925	0	0	6,862	197,588
LIEUTENANT	McNulty, Arthur	90,344	950	10,841	9,321	18,069	9,034	10,390	8,357	0	1,925	0	0	0	159,231
LIEUTENANT	Mills, Donald	108,969	1,350	0	11,754	32,691	10,897	12,531	10,080	0	1,925	0	0	9,835	200,031
LIEUTENANT	Zeidman, Bruce	108,969	1,350	0	11,754	32,691	10,897	12,531	10,080	0	1,925	0	0	7,376	197,573
SERGEANTS															
SERGEANTS	Amaral, Kevin	75,918	950	9,869	8,486	22,775	7,592	8,731	7,022	0	1,925	0	0	0	143,268
SERGEANTS	Benvie, Brian Jr	75,918	750	9,869	8,486	22,775	7,592	8,731	7,022	0	1,925	0	0	0	143,068
SERGEANTS	Besarick, Scott	75,918	1,250	0	7,244	11,388	7,592	8,731	7,022	0	1,925	0	0	0	121,069
SERGEANTS	Carpenter, William	72,880	750	9,474	8,146	21,864	7,288	8,381	6,741	0	1,925	0	0	3,379	140,829
SERGEANTS	Cassiani, Charles	91,568	1,350	0	9,117	18,314	9,157	10,530	8,470	0	1,925	0	0	0	150,431
SERGEANTS	Cesarini, Andrew	91,568	1,350	0	6,295	27,470	9,157	10,530	8,470	0	1,925	0	0	8,265	165,030
SERGEANTS	Cruikshank, Edward	72,880	950	0	7,861	21,864	7,288	8,381	6,741	0	1,925	0	0	0	127,891
SERGEANTS	Damiano, Michael	85,180	1,350	11,073	9,521	25,554	8,518	9,796	7,879	0	1,925	0	0	7,688	168,484
SERGEANTS	David, Stanley	72,880	1,250	9,474	8,146	21,864	7,288	8,381	6,741	0	1,925	0	0	3,379	141,329
SERGEANTS	Dennehy, Michael	81,612	1,350	0	8,803	24,484	8,161	9,385	7,549	0	1,925	0	0	3,683	146,952
SERGEANTS	Diliddo, Robert	87,905	1,250	0	8,752	17,581	8,791	10,109	8,131	0	1,925	0	0	7,934	152,378
SERGEANTS	Ellis, Kenneth	72,880	750	8,381	7,206	10,932	7,288	8,381	6,741	0	1,925	0	0	0	124,485
SERGEANTS	Farrell, David	75,918	750	11,843	8,545	22,775	7,592	8,731	7,022	0	1,925	0	0	3,426	148,527
SERGEANTS	Green, Christopher	75,918	750	9,869	8,486	22,775	7,592	8,731	7,022	0	1,925	0	0	3,426	146,494
SERGEANTS	Kalp, Andrew	75,918	1,250	9,110	7,833	15,184	7,592	8,731	7,022	0	1,925	0	0	0	134,564
SERGEANTS	Khoury, George	91,568	1,250	0	9,877	27,470	9,157	10,530	8,470	0	1,925	0	0	8,265	168,512
SERGEANTS	Lobo, Jose	72,880	950	9,474	8,146	21,864	7,288	8,381	6,741	0	1,925	0	0	0	137,650
SERGEANTS	Lofstrom, Kenneth	91,568	1,350	0	9,877	27,470	9,157	10,530	8,470	0	1,925	0	0	8,265	168,612

EMPLOYEE		BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLRCL	BUY BACK	TOTAL
SERGEANTS	McDermott, Christopher	72,880	1,250	0	7,256	14,576	7,288	8,381	6,741	0	1,925	0	0	3,289	123,587
SERGEANTS	Perez, Brenda	75,918	1,250	0	5,219	22,775	7,592	8,731	7,022	0	1,925	0	0	3,426	133,859
SERGEANTS	Perez, Victor	72,880	480	9,474	8,146	21,864	7,288	8,381	6,741	0	1,925	0	0	0	137,180
SERGEANTS	Reardon, Mark (Temp)	87,905	1,350	0	5,579	17,581	8,791	10,109	8,131	0	1,925	0	0	7,934	149,304
SERGEANTS	Scanlon, Michael	75,918	1,250	0	4,818	15,184	7,592	8,731	7,022	0	1,925	0	0	0	133,102
SERGEANTS	Schlieman, William	75,918	950	0	8,189	22,775	7,592	8,731	7,022	0	1,925	0	0	3,426	147,094
SERGEANTS	Stanton, Timothy	75,918	1,350	9,869	8,486	22,775	7,592	8,731	7,022	0	1,925	0	0	173,916	7,384,747
SUB-TOTAL SUPERVISORS		4,174,092	52,080	214,266	378,679	1,086,518	396,909	456,446	367,141	0	84,700	0	0		
LIEUTENANT	Vardaro, Frank F.	104,016	1,250	0	7,151	31,205	10,402	11,962	9,621	0	1,925	0	0	4,694	182,226
<i>Paid by School Dept</i>		104,016	1,250	0	7,151	31,205	10,402	11,962	9,621	0	1,925	0	0	4,694	182,226
BALANCE PAID BY BPD		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SUPERVISORS		4,174,092	52,080	214,266	378,679	1,086,518	396,909	456,446	367,141	0	84,700	0	0	173,916	7,384,747
<u>PATROL OFFICERS</u>															
OFFICER	Abdelnour, Edward D	61,017	1,250	6,712	3,550	6,102	6,102	7,017	5,644	0	1,925	0	0	0	99,318
OFFICER	Almeida, George	61,017	1,250	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	2,804	109,156
OFFICER	Anderson, Darvin	68,460	1,350	8,900	4,707	20,538	6,846	7,873	6,333	0	1,925	0	0	6,347	133,278
OFFICER	Anderson-Pierce, Nychole	61,017	750	1,058	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	106,012
OFFICER	Asack, Michael	53,798	0	0	3,699	16,139	5,380	6,187	4,976	0	1,925	0	0	0	92,104
OFFICER	Atwood, Robert	53,798	0	6,456	3,414	10,760	5,380	6,187	4,976	0	1,925	0	0	0	92,895
OFFICER	Baez, Francisco J	61,017	1,250	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	2,829	116,216
OFFICER	Bell, Ernest S	65,592	1,250	0	4,509	19,678	6,559	7,543	6,067	0	1,925	0	0	2,691	115,815
OFFICER	Bennie, Patrick	61,017	480	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	104,685
OFFICER	Besarick, Sean	61,017	1,250	0	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	0	95,818
OFFICER	Bunker, Michael	61,017	950	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	2,804	108,856
OFFICER	Burke, Eric	61,017	750	0	3,227	0	6,102	7,017	5,644	0	1,925	0	0	0	85,682
OFFICER	Burrell, Alexander	61,017	480	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	0	91,513
OFFICER	Callahan, Isaiah	57,925	0	0	3,063	0	5,793	6,661	5,358	0	1,925	0	0	0	80,725
OFFICER	Cantone, Shane	65,592	950	0	4,509	19,678	6,559	7,543	6,067	0	1,925	0	0	2,691	115,515
OFFICER	Cesarini, Michael J	61,017	1,250	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	2,263	115,650
OFFICER	Cirino, Santiago	61,017	1,250	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	2,503	107,958
OFFICER	Clark, Eric J	65,592	1,250	0	3,989	9,839	6,559	7,543	6,067	0	1,925	0	0	2,691	105,455
OFFICER	Cole, Hermer E	61,017	1,250	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	2,804	109,156
OFFICER	Colon, Richard	61,017	480	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	0	102,065
OFFICER	Congdon, Jacqueline	65,592	1,250	0	4,509	19,678	6,559	7,543	6,067	0	1,925	0	0	2,691	115,815
OFFICER	Correia, Jonathan	57,925	0	6,661	3,523	8,689	5,793	6,661	5,358	0	1,925	0	0	0	96,535
OFFICER	Costello, Jeffrey C	73,596	1,350	0	5,060	22,079	7,360	8,464	6,808	0	1,925	0	0	0	126,640
OFFICER	Coulanges, Franck	57,925	0	0	3,523	8,689	5,793	6,661	5,358	0	1,925	0	0	0	89,874
OFFICER	Cronshaw, James	61,017	750	7,322	3,227	0	6,102	7,017	5,644	0	1,925	0	0	0	93,004
OFFICER	Cummings, Erin M	65,592	1,250	0	4,509	19,678	6,559	7,543	6,067	0	1,925	0	0	2,691	115,815
OFFICER	Cummings, Joseph L	73,596	1,350	0	4,476	11,039	7,360	8,464	6,808	0	1,925	0	0	6,039	121,056
OFFICER	Cunningham, Ronald	61,017	480	0	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	0	98,260
OFFICER	Czarnowski, Francis J	61,017	1,250	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	0	92,283

EMPLOYEE		BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLRCL	BUY BACK	TOTAL
OFFICER	Darosa, Denzil	49,670	0	4,967	2,627	0	4,967	5,712	4,594	0	1,925	0	0	0	74,462
OFFICER	DaSilva, Kathy	61,017	950	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	2,804	108,856
OFFICER	Deandrade, Diana	49,670	0	4,967	2,627	0	4,967	5,712	4,594	0	1,925	0	0	0	74,462
OFFICER	Deiullis, Christopher	61,017	480	0	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	0	98,260
OFFICER	Delehoy, David L	61,017	1,250	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	0	102,835
OFFICER	Delvalle, Ruben	61,017	750	0	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	0	95,318
OFFICER	Depina, Lucinio	61,017	480	0	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	0	95,048
OFFICER	Depina, Manual	49,670	0	4,967	2,627	0	4,967	5,712	4,594	0	1,925	0	0	0	74,462
OFFICER	Devin, Caroline	53,798	0	6,994	3,699	16,139	5,380	6,187	4,976	0	1,925	0	0	0	99,098
OFFICER	Devine, William	61,017	950	0	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	2,503	101,234
OFFICER	Donahue, Brian	61,017	1,250	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	2,804	109,156
OFFICER	Donahue, Timothy R	61,017	950	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	2,503	107,658
OFFICER	Donohue, Patrick S	73,596	1,250	0	5,060	22,079	7,360	8,464	6,808	0	1,925	0	0	6,039	132,579
OFFICER	Duhamel, Mark	53,798	0	6,456	3,414	10,760	5,380	6,187	4,976	0	1,925	0	0	0	92,895
OFFICER	Edmond, Nathalie	49,670	0	6,457	3,415	14,901	4,967	5,712	4,594	0	1,925	0	0	0	91,641
OFFICER	Egan, Kenneth	61,017	480	0	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	0	98,260
OFFICER	Ferebee, Lindsey	61,017	480	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	0	91,513
OFFICER	Fils, Anthony	49,670	0	5,960	3,152	9,934	4,967	5,712	4,594	0	1,925	0	0	0	85,915
OFFICER	Fonseca, Drew	49,670	0	4,967	2,627	0	4,967	5,712	4,594	0	1,925	0	0	0	74,462
OFFICER	Fontes, Elisa	61,017	750	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	104,955
OFFICER	Ford, Jason	61,017	950	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	2,829	115,916
OFFICER	Fortes, Alcides	61,017	950	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	0	91,983
OFFICER	Fratius, Michael	49,670	0	5,265	2,784	2,980	4,967	5,712	4,594	0	1,925	0	0	0	77,898
OFFICER	Gaucher, Richard J	68,460	1,350	8,900	4,707	20,538	6,846	7,873	6,333	0	1,925	0	0	0	126,931
OFFICER	Gazero, Alfred J	73,596	1,350	0	3,892	0	7,360	8,464	6,808	0	1,925	0	0	6,039	109,433
OFFICER	Giardini, Anthony	61,017	750	0	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	0	98,530
OFFICER	Graf, Leonard	49,670	0	5,960	3,152	9,934	4,967	5,712	4,594	0	1,925	0	0	0	85,915
OFFICER	Graham, Matthew	61,017	750	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	2,829	115,716
OFFICER	Grayson, Robert	61,017	750	0	3,227	0	6,102	7,017	5,644	0	1,925	0	0	0	85,682
OFFICER	Healy, William F	68,460	1,350	8,900	4,707	20,538	6,846	7,873	6,333	0	1,925	0	0	6,347	133,278
OFFICER	Hill, Christopher	61,017	1,250	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	2,503	107,958
OFFICER	Hill, Julie	61,017	750	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	112,887
OFFICER	Hyland, Thomas	61,017	950	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	1,377	93,360
OFFICER	Jarrett, Charles	61,017	750	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	112,887
OFFICER	Johnson, Steven E	65,592	1,250	0	4,163	13,118	6,559	7,543	6,067	0	1,925	0	0	0	106,218
OFFICER	Joseph, Evans	57,925	0	5,793	3,063	0	5,793	6,661	5,358	0	1,925	0	0	0	86,518
OFFICER	Keating, Thomas E	68,460	1,350	8,900	4,707	20,538	6,846	7,873	6,333	0	1,925	0	0	6,347	133,278
OFFICER	Kerr, Christopher P	61,017	950	6,712	3,550	6,102	6,102	7,017	5,644	0	1,925	0	0	0	99,018
OFFICER	Kirby, Brian P	61,017	1,250	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	2,791	105,626
OFFICER	Leary, John E	61,017	1,250	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	2,754	95,037
OFFICER	Lee, Jamal	61,017	480	6,712	3,550	6,102	6,102	7,017	5,644	0	1,925	0	0	0	98,548
OFFICER	Leedberg, Nancy M	65,592	1,250	1,137	4,509	19,678	6,559	7,543	6,067	0	1,925	0	0	2,738	116,998
OFFICER	Leonard, Daniel R	61,017	1,350	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	2,791	105,726
OFFICER	Livingston, Michael	61,017	750	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	104,955
OFFICER	Lopes, Salissa	49,670	0	5,464	2,889	4,967	4,967	5,712	4,594	0	1,925	0	0	0	80,189
OFFICER	Lopez, Francisco	61,017	950	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	2,804	108,856
OFFICER	Louis, Anthony	61,017	750	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	112,887

EMPLOYEE		BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLRCL	BUY BACK	TOTAL
OFFICER	Louis, Enid	61,017	1,250	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	105,455
OFFICER	Luu, David	57,925	0	5,793	3,063	0	5,793	6,661	5,358	0	1,925	0	0	0	86,518
OFFICER	Macintosh, Daniel	61,017	950	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	113,087
OFFICER	MacMillan, Donald H Jr	61,017	1,250	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	105,455
OFFICER	Maurath, Joshua	61,017	480	0	3,227	0	6,102	7,017	5,644	0	1,925	0	0	0	85,412
OFFICER	Mercurio, Gary R Jr	61,017	1,250	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	105,455
OFFICER	Micciche, Michael	49,670	0	4,967	2,627	0	4,967	5,712	4,594	0	1,925	0	0	0	74,462
OFFICER	Miller, Dana	61,017	480	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	2,829	115,446
OFFICER	Minnock, Michael	61,017	750	0	3,550	6,102	6,102	7,017	5,644	0	1,925	0	0	0	92,106
OFFICER	Miranda, Joe	57,925	0	0	3,523	8,689	5,793	6,661	5,358	0	1,925	0	0	0	89,874
OFFICER	Monteiro, Tony	61,017	1,250	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	0	102,835
OFFICER	Montrond, David	53,798	0	6,456	3,414	10,760	5,380	6,187	4,976	0	1,925	0	0	2,472	95,367
OFFICER	Morency, Shannon	53,798	0	6,994	3,699	16,139	5,380	6,187	4,976	0	1,925	0	0	0	99,098
OFFICER	Moreno, Jorge	61,017	750	0	3,227	0	6,102	7,017	5,644	0	1,925	0	0	0	85,682
OFFICER	Murphy, Matthew	61,017	480	0	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	0	95,048
OFFICER	Newcomb, Edward	53,798	0	0	3,272	8,070	5,380	6,187	4,976	0	1,925	0	0	0	83,607
OFFICER	Norman, Michael	61,017	1,250	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	0	92,283
OFFICER	Nunes, Domingos	61,017	750	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	0	91,783
OFFICER	O'Brien-Hilliard, Kristen	65,592	1,250	0	4,509	19,678	6,559	7,543	6,067	0	1,925	0	0	0	113,124
OFFICER	Otero, Miguel	49,670	0	4,967	2,627	0	4,967	5,712	4,594	0	1,925	0	0	0	74,462
OFFICER	Parker, James	61,017	480	0	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	0	95,048
OFFICER	Parrett, Raymond L	65,592	1,350	901	3,573	1,968	6,559	7,543	6,067	0	1,925	0	0	0	95,478
OFFICER	Paul, Nazaire	61,017	1,250	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	0	106,352
OFFICER	Pedro, Lucas	61,017	480	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	0	105,582
OFFICER	Perez, Christopher D	61,017	1,250	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	0	106,352
OFFICER	Pierce Jr., Steven B.	61,017	750	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	104,955
OFFICER	Pierce, Steven H	68,460	1,350	6,846	3,620	0	6,846	7,873	6,333	0	1,925	0	0	0	103,253
OFFICER	Pina, Stephen T	61,017	1,250	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	0	92,283
OFFICER	Polynice, Jennifer	61,017	750	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	104,955
OFFICER	Quirk, Ryan	57,925	0	7,530	3,982	17,378	5,793	6,661	5,358	0	1,925	0	0	0	106,552
OFFICER	Randolph, Antonio L	65,592	1,250	0	4,509	19,678	6,559	7,543	6,067	0	1,925	0	0	2,691	115,815
OFFICER	Rees, Adam	61,017	750	814	3,227	0	6,102	7,017	5,644	0	1,925	0	0	0	86,495
OFFICER	Robinson, Sylverson H	61,017	1,250	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	0	102,835
OFFICER	Farrell, Matthew	53,798	0	5,380	2,845	0	5,380	6,187	4,976	0	1,925	0	0	0	80,491
OFFICER	Horan, Andrew	53,798	0	5,380	2,845	0	5,380	6,187	4,976	0	1,925	0	0	0	80,491
OFFICER	Robinson, Thomas L	65,592	1,250	0	3,989	9,839	6,559	7,543	6,067	0	1,925	0	0	0	102,764
OFFICER	Rodrigues, Jose G.	49,670	0	5,960	3,152	9,934	4,967	5,712	4,594	0	1,925	0	0	0	85,915
OFFICER	Rodrigues, Jose M.	57,925	0	6,661	3,523	8,689	5,793	6,661	5,358	0	1,925	0	0	0	96,535
OFFICER	Royster, Callie H. Jr	65,592	1,350	0	3,989	9,839	6,559	7,543	6,067	0	1,925	0	0	0	102,864
OFFICER	Salamone, Andrea	61,017	950	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	0	102,535
OFFICER	Santos, David F	65,592	1,250	0	3,989	9,839	6,559	7,543	6,067	0	1,925	0	0	2,691	105,455
OFFICER	Saquet, Robert J	61,017	1,250	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	0	106,352
OFFICER	Schaaf, Michael G	61,017	1,250	0	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	2,503	98,321
OFFICER	Scibetta, Stephen C	61,017	950	0	3,420	3,661	6,102	7,017	5,644	0	1,925	0	0	0	89,736
OFFICER	Scully, Derek	57,925	0	6,661	3,523	8,689	5,793	6,661	5,358	0	1,925	0	0	0	96,535

EMPLOYEE		BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLRCL	BUY BACK	TOTAL
OFFICER	Shanks, Keith J	61,017	1,250	6,102	3,227	0	6,102	7,017	5,644	0	1,925	0	0	0	92,283
OFFICER	Skinner, Michael	61,017	950	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	105,155
OFFICER	Slattery, Sean	61,017	480	0	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	0	98,260
OFFICER	Spillane, Peter F	61,017	1,250	0	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	0	99,030
OFFICER	Stafford, William	61,017	750	0	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	104,955
OFFICER	Sturdevant, John P	70,250	1,250	0	4,458	14,050	7,025	8,079	6,498	0	1,925	0	0	2,882	116,417
OFFICER	Sullivan, Jason F	61,017	1,250	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	0	106,352
OFFICER	Vazquez, Carmen L	65,592	1,250	0	4,163	13,118	6,559	7,543	6,067	0	1,925	0	0	0	106,218
OFFICER	Vazquez-Browne, Minerva	61,017	1,250	0	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	0	95,818
OFFICER	Vellios, William	61,017	480	7,322	3,872	12,203	6,102	7,017	5,644	0	1,925	0	0	2,804	108,386
OFFICER	Willis, William	61,017	1,250	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	2,829	116,216
OFFICER	Vacant #1 (Added Lt)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #2 (Added Sgt #1)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #3 (Added Sgt #2)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #4 (Added Sgt #3)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #5 (Added Sgt #4)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #6 (Added Sgt #5)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #7 (NEW FY18, Brinson)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #8 (Grebauski)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #9 (Maver)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #10 (R. Smith)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #11 (Sargo)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #12 (Sergio)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #13 (J. Smith)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #14 (Loneragan)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #15 (Barbas)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #16 (Uhlman)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #17 (Dibari)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #18 (Drane)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #19 (McCabe)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #20 (Bartorelli)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #21 (Alves)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #22 (J. Johnson)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #23 (Celia)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
OFFICER	Vacant #24 (Hilliard)	43,263	0	0	2,288	0	4,326	4,975	4,002	0	1,925	0	0	0	60,779
SUB-TOTAL POLICE OFFICERS		9,024,407	102,580	499,217	550,568	1,386,331	902,441	1,037,807	834,758	0	300,300	0	0	122,348	14,760,755
PATROL OFFICERS	Carde, Samuel	61,017	1,250	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	2,829	116,216
PATROL OFFICERS	Landry, Scott	61,017	950	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	0	102,535
PATROL OFFICERS	Salamone, Derek	61,017	950	7,932	4,195	18,305	6,102	7,017	5,644	0	1,925	0	0	0	113,087

EMPLOYEE		BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLRCL	BUY BACK	TOTAL
PATROL OFFICERS	Vargas, Efrain	61,017	1,250	7,017	3,711	9,153	6,102	7,017	5,644	0	1,925	0	0	1,396	104,231
CDBG OFFICERS SUB TOTAL		244,068	4,400	29,898	15,812	54,915	24,407	28,068	22,576	0	7,700	0	0	4,224	436,068
<i>Paid by CDBG</i>		135,000	0	0	0	0	0	0	0	0	0	0	0	0	135,000
BALANCE PAID BY BPD		109,068	4,400	29,898	15,812	54,915	24,407	28,068	22,576	0	7,700	0	0	4,224	301,068
TOTAL PATROL OFFICERS		9,133,475	106,980	529,115	566,379	1,441,246	926,848	1,065,875	857,334	0	308,000	0	0	126,572	15,061,823
CLERICAL															
ADMIN. ASST. II	Dubeau, Giselle (PC 1061)	49,887	750	0	0	499	0	0	0	0	0	1,500	2,500	0	55,136
ADMIN. ASST. II	Lauriano, Katherine (PC 1061)	44,465	0	0	0	0	0	0	0	0	0	1,500	2,500	0	48,465
ADMIN. ASST. II	Moodie-Bryant, Janet (HC 1066)	50,373	1,250	0	0	0	0	0	0	0	0	1,500	2,500	0	55,623
ADMIN. ASST. II	Roberson, Stephanie (HC 1066)	50,373	950	0	0	504	0	0	0	0	0	1,500	2,500	0	55,827
SN. ADMIN. COORD.	Thibault, Michele (AA 1149)	76,073	1,250	0	0	0	0	0	0	0	0	0	2,000	0	79,323
ADMIN. ASST. II	Hand, Jeanne (1061)	42,658	0	0	0	0	0	0	0	0	0	1,500	2,500	0	46,658
TOTAL CLERICAL		313,829	4,200	0	0	1,003	0	0	0	0	0	7,500	14,500	0	341,032
ETD	Baez, Justin	48,978	480	7,167	2,579	2,449	1,941	0	0	2,000	0	300	0	0	65,894
ETD	Bell, Robin	48,978	950	7,167	2,579	2,449	1,941	0	0	2,000	0	0	0	0	66,064
ETD	Bosch, Christine	48,978	1,250	0	2,579	2,449	1,941	0	0	2,000	0	300	0	0	59,497
ETD	Burke, Jessica	48,978	480	7,167	2,579	2,449	1,941	0	0	2,000	0	0	0	0	65,594
ETD	Celia, Robert	48,978	1,350	0	2,579	2,449	1,941	0	0	2,000	0	0	0	0	59,297
ETD	Gomes, Orlanda	45,443	0	6,650	2,393	3,181	1,941	0	0	2,000	0	300	0	0	61,908
ETD	Jean-Pierre, Nicole	48,978	950	0	2,579	2,939	1,941	0	0	2,000	0	300	0	0	59,687
ETD	Jordan, Darrelyn	48,978	1,250	0	2,579	3,428	1,941	0	0	2,000	0	0	0	0	60,176
ETD	Keane, Diane	48,978	950	7,820	2,579	2,449	1,941	0	0	2,000	0	0	0	0	66,717
ETD	Leite, Melanie	42,695	0	6,248	2,248	3,416	1,941	0	0	2,000	0	300	0	0	58,848
ETD	MacMillan, Caroline	48,978	480	7,820	2,579	2,449	1,941	0	0	2,000	0	0	0	0	66,247
ETD	Moran, Sharon	48,978	750	7,820	2,579	2,449	1,941	0	0	2,000	0	0	0	0	66,517
ETD	Pereira, Edmar	42,695	0	6,248	2,248	2,135	1,941	0	0	2,000	0	300	0	0	57,567
ETD	Vellios, Patrick F	48,978	950	0	2,579	2,449	1,941	0	0	2,000	0	0	0	0	58,897
ETD	Vilme, Jenny	48,978	750	7,820	2,579	3,428	1,941	0	0	2,000	0	300	0	0	67,797
SUB-TOTAL ETD		718,569	10,590	71,927	37,832	40,567	29,120	0	0	30,000	0	2,100	0	0	940,706
<i>Paid by PSAP Grant</i>		300,000	0	0	0	0	0	0	0	0	0	0	0	0	300,000
TOTAL ETD		418,569	10,590	71,927	37,832	40,567	29,120	0	0	30,000	0	2,100	0	0	640,706
GRANT COORDINATOR	St. James, Michelle	61,764	0	0	0	0	0	0	0	0	0	0	2,000	0	63,764
CRIME ANALYST	Thompson, Hillary	89,877	0	0	0	8,089	0	0	0	0	0	0	2,000	0	99,966
DIRECTOR OF COMMUNICATIONS AND COMMUNITY OUTREACH	Duarte, Darren	102,130	0	0	0	1,021	0	0	0	0	0	2,700	0	0	105,851
TOTAL OTHERS		253,771	0	0	0	9,110	0	0	0	0	0	2,700	4,000	0	269,581
DEPARTMENT TOTALS (FOR 52 WEEKS)															
		14,293,736	173,850	815,309	982,891	2,578,444	1,352,877	1,522,320	1,224,475	30,000	392,700	12,300	18,500	300,488	23,697,889
<i>Day 365 & 366 (x.0077)</i>		110,062	0	6,278	0	19,854	10,417	11,722	9,428	0	0	0	0	0	167,761
DEPARTMENT TOTALS (FOR FY20)		14,403,798	173,850	821,586	982,891	2,598,298	1,363,294	1,534,042	1,233,903	30,000	392,700	12,300	18,500	300,488	23,865,650

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Police-PS-Safety OT							
02100071	514101	OT-SAFETY	226,429	244,600	244,600	244,600	244,600
Police-PS-Safety OT Total:			226,429	244,600	244,600	244,600	244,600
Police-PS-License OT							
02100072	514102	OT-LICENSE	59,465	75,500	75,500	75,500	75,500
Police-PS-License OT Total:			59,465	75,500	75,500	75,500	75,500
Police Pers Ser Overtime							
02100073	514100	OVERTIME	1,239,244	990,414	1,390,414	1,190,414	1,390,414
Police Pers Ser Overtime Total:			1,239,244	990,414	1,390,414	1,190,414	1,390,414
Police Pers Ser NonOt							
02100074	511100	FULL TIME	13,011,718	13,567,542	13,096,317	14,393,655	14,393,655
02100074	511200	PT SALARY	0	0	3,235	0	0
02100074	511500	NEW OFFICR	0	255,384	255,384	0	0
02100074	511900	STIPEND	7,681	7,500	12,500	12,300	12,300
02100074	513700	POLLS	84,135	84,478	93,046	141,978	141,978
02100074	513900	CLERCL INC	11,950	16,900	16,900	18,500	18,500
02100074	513902	SIGN'G BON	18,400	148,800	148,800	0	0
02100074	513903	ADM INCENT	4,050	0	100	0	0
02100074	514000	LONGEVITY	188,760	179,180	179,330	173,850	173,850
02100074	514200	SHIFT DIFF	772,943	801,801	801,801	821,586	821,586
02100074	514300	HOLIDAY	805,846	932,393	932,393	982,891	982,891
02100074	514400	ED. INCENT	2,466,584	2,474,385	2,474,385	2,598,274	2,598,274
02100074	514500	WKEND DIFF	1,194,846	1,307,821	1,307,821	1,363,294	1,363,294
02100074	514600	UNIQUE PAY	7,767	0	10,823	0	0
02100074	514800	FIREARMS	1,289,921	1,465,531	1,465,531	1,534,042	1,534,042
02100074	515000	OUT OF GRD	32,261	24,500	24,500	24,500	24,500
02100074	515100	COURT	644,336	788,576	788,576	788,576	788,576
02100074	515200	HAZRD DUTY	1,271,899	1,182,798	1,182,798	1,233,903	1,233,903
02100074	515300	SEP. COST	422,663	680,319	669,496	563,099	563,099
02100074	515500	DEFIBRILLA	360,156	377,300	377,300	392,700	392,700
02100074	517000	WORK. COMP	43,477	0	43,000	0	0
02100074	519100	UNSD SICK	119,848	115,595	127,900	128,595	128,595
02100074	519200	CLOTH ALLW	27,000	30,000	30,000	30,000	30,000
02100074	519700	SICK LV BB	0	303,357	303,357	300,488	300,488
Police Pers Ser NonOt Total:			22,786,241	24,744,160	24,345,292	25,502,231	25,502,231

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Police Purchase of Service</u>							
02100075	521100	ELECTRICTY	15,556	53,545	37,545	52,545	52,545
02100075	521200	ENERGY	24,988	46,800	46,800	46,800	46,800
02100075	521501	SW&WT CHRG	6,357	8,955	8,955	8,955	8,955
02100075	524100	BLD/GRD RP	44,664	32,299	42,299	32,299	32,299
02100075	524200	VEH REP/MT	244,254	197,008	197,608	197,008	197,008
02100075	524300	DPT EQ REP	138,695	55,982	55,982	85,982	85,982
02100075	524500	DP EQ REPR	276,976	302,578	302,578	302,578	302,578
02100075	527300	DPT EQ R/L	88,184	100,982	119,768	100,982	100,982
02100075	529100	SEC/FIR CL	1,991	1,634	1,634	1,634	1,634
02100075	529300	CUSTDL SRV	55,211	49,298	39,298	49,298	49,298
02100075	530200	LEGAL	0	90	90	90	90
02100075	530300	MEDICAL	14,894	14,894	14,894	14,894	14,894
02100075	531200	PUB. SAFTY	0	692	692	692	692
02100075	531700	O CTRCT SV	116,906	128,810	128,810	128,810	128,810
02100075	534200	TELEPHONE	32,165	54,312	54,332	55,312	55,312
02100075	534300	ADVERTISING	204	791	791	791	791
02100075	538300	EXTERMINAT	1,556	876	976	876	876
02100075	538600	PRINTING	9,154	9,896	9,896	9,896	9,896
02100075	538800	VET SERVCS	4,729	1,996	2,996	1,996	1,996
02100075	539000	TOW & IMPD	0	225	225	225	225
Police Purchase of Service			Total:	1,076,483	1,066,169	1,091,663	1,091,663

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Parking Auth Goods & Supplies</u>							
02960076	542100	COPIER SUP	0	100	100	250	250
02960076	542400	OFFC SUPPL	980	1,450	870	1,700	1,700
02960076	542600	DP SOFT&SP	104	300	300	300	300
02960076	543100	BLDG SUPPL	5,823	4,250	4,250	4,750	4,750
02960076	543200	ELECT SUPP	181	1,000	1,000	1,500	1,500
02960076	543300	PLUMB SUPP	50	50	50	150	150
02960076	543400	H/AIR SUPP	0	50	50	50	50
02960076	543500	TOOLS&HDWE	5,992	5,000	4,942	7,000	7,000
02960076	545300	JANIT SUP	95	200	200	300	300
02960076	546100	LANDSCAPIN	16	1,000	680	1,000	1,000
02960076	548200	TIRES	0	500	500	500	500
02960076	548400	PRTS/ACSRs	2,170	1,000	1,000	1,000	1,000
02960076	558000	PUR CLOTHG	774	1,000	1,000	2,000	2,000
02960076	558800	METER PART	0	500	500	500	500
02960076	571100	IN ST TRVL	247	250	250	250	250
02960076	573100	REG/MEM/SB	715	900	820	900	900
02960076	585001	DPT EQUIP	0	100	680	5,100	5,100
Parking Auth Goods & Supplies Total:			17,148	17,650	17,192	27,250	27,250
<u>Parking Auth Capital Outlay</u>							
02960081	589000	CAPTL PROJ	0	50,412	50,412	0	0
Parking Auth Capital Outlay Total:			0	50,412	50,412	0	0
<u>Parking Auth Snow Removal</u>							
02960087	529500	SNOW REMVL	54,739	40,000	35,303	45,000	45,000
Parking Auth Snow Removal Total:			54,739	40,000	35,303	45,000	45,000
<u>Parking Auth Exp Reim Gen Fd</u>							
02960088	578701	EXP REIMB	0	191,029	191,029	0	0
Parking Auth Exp Reim Gen Fd Total:			0	191,029	191,029	0	0

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Police-PS-Safety OT	226,429	244,600	244,600	244,600	244,600
Police-PS-License OT	59,465	75,500	75,500	75,500	75,500
Police Pers Ser Overtime	1,239,244	990,414	1,390,414	1,190,414	1,390,414
Police Pers Ser NonOt	22,786,241	24,744,160	24,345,292	25,502,231	25,502,231
Police Purchase of Service	1,076,483	1,061,663	1,066,169	1,091,663	1,091,663
Police Goods & Supplies	417,237	390,806	408,772	390,806	390,806
Police Out of State Travel	431	1,000	1,000	1,000	1,000
Police Capital Outlay	142,400	150,000	350,000	200,000	250,000
DEPARTMENT GRAND TOTALS:	25,947,930	27,658,143	27,881,747	28,696,214	28,946,214

PROCUREMENT DEPARTMENT

Mission Statement

The mission of the Department of Procurement is to promote free and open competition, prevent favoritism and protect the integrity of the overall bidding process. This is accomplished by the enforcement of Massachusetts General Laws and local ordinances for the City of Brockton, including the School Department.

Services

- ❖ Protect the integrity of the overall bidding process.
- ❖ Operate and maintain a centralized procurement operation, with the appropriate level of management controls.
- ❖ Continues to be conscious of the volatility of prices, and procure goods and services of the best quality, and at the most responsive and responsible cost.
- ❖ Assure legal and regulatory practices are used for all city procurements.
- ❖ Manage and resolve common bid problems.
- ❖ Develop and implement processes and procedures to manage multi-year contracts and leases.
- ❖ Promote an atmosphere of free and open competition, while preventing favoritism.
- ❖ Provide assistance in all matters related to municipal procurement affairs.

PROCUREMENT DEPARTMENT

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
DIRECTOR OF PROCUREMENT	Michael Morris	2/20/96	1,250	108,881
ADMIN ASST. II	Lorene Conley	10/02/04	950	48,080
ADMIN ASST. II	Vacant Funded			50,000
		Total	2,200	206,961

Summary

FULL TIME	206,961
LONGEVITY	2,200
EDUCATIONAL INCENTIVE	1,089
STIPEND	2,700
WORKERS COMP	12,087
CLERICAL INCENTIVE	2,500
Total	227,537

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Procurement Pers Serv NonOt</u>							
01380074	511100	FULL TIME	136,896	157,053	147,783	206,961	206,961
01380074	511200	PT SALARY	0	0	490	0	0
01380074	511900	STIPEND	2,700	2,710	2,710	2,700	2,700
01380074	513900	CLERCL INC	2,300	2,500	2,500	2,500	2,500
01380074	513902	SIGN'G BON	1,600	0	0	0	0
01380074	514000	LONGEVITY	2,000	2,000	2,000	2,200	2,200
01380074	514300	HOLIDAY	412	420	420	0	0
01380074	514400	ED. INCENT	1,000	1,093	1,093	1,089	1,089
01380074	517000	WORK. COMP	9,000	12,134	12,134	12,087	12,087
Procurement Pers Serv NonOt		Total:	155,908	177,910	169,130	227,537	227,537
<u>Procurement Purchase of Serve</u>							
01380075	524400	OFFIC EQ R	204	350	350	350	350
01380075	538600	PRINTING	252	175	175	175	175
Procurement Purchase of Serve		Total:	456	525	525	525	525
<u>Procurement Goods & Supplies</u>							
01380076	542400	OFFC SUPPL	152	175	175	175	175
01380076	571100	IN ST TRVL	231	315	315	400	400
01380076	573100	REG/MEM/SB	4,100	5,000	9,100	6,000	6,000
01380076	585001	DPT EQUIP	0	200	200	200	200
Procurement Goods & Supplies		Total:	4,483	5,690	9,790	6,775	6,775
Procurement Pers Serv NonOt			155,908	177,910	169,130	227,537	227,537
Procurement Purchase of Serve			456	525	525	525	525
Procurement Goods & Supplies			4,483	5,690	9,790	6,775	6,775
DEPARTMENT GRAND TOTALS:			160,846	184,126	179,446	234,838	234,837

PUBLIC PROPERTY

Mission Statement

Public Property is responsible for management, maintenance, construction and repair of all City properties; recently acquired Rox Stadium and Shaw Center

Services

- ❖ Issues all permits related to residential and commercial construction in the city.
- ❖ Conducts all electrical, plumbing, HVAC and building inspections,
- ❖ Responsible for the maintenance and operation of city buildings and public property; this includes City Hall, Senior Center, Public Library branches, police and fire stations.
- ❖ Acts as a multi- departmental code enforcement groups, which enforces the MA State Building code; zoning by-laws; city ordinances; inspectional services; vacant/abandoned registry

PUBLIC PROPERTY

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Superintendent of Buildings	James Casieri	02/12/96	1250	145,447
Local Building Inspector	James Plouffe	05/14/01	950	90,691
Local Building Inspector	Frank Gazerro	02/05/07	750	71,691
Local Building Inspector	Mussie Gizaw	06/03/13	480	70,331
Inspector of Plumbing and Gas	Alfred Ryan, Jr.	10/15/18		68,970
Inspector of Plumbing and Gas	Mark Bowie	11/24/03	750	71,691
Inspector of Wires	Christopher Sheehan	09/03/96	1250	71,691
Inspector of Wires	Walter Balchunas	12/02/10	480	71,010
Executive Asst.	April Sferrazza	02/20/84	1,350	70,644
Admin Asst. II	Kristine Brophy	05/03/04	950	50,795
Admin Asst. I	Juanito Fernandes	09/02/14	480	42,658
Admin Asst. I	Elizabeth LaCombe	12/27/2016		39,042
Jr. Building Custodian	Matilio Fernandes	01/16/18		43,993
Jr. Building Custodian	Flavio Spinola	08/18/14	480	44,179
Jr. Building Custodian	Hugo Amado	09/11/18		43,368
Senior Building Custodian	Brian Matta	07/22/02	950	55,099
Carpenter	Derek Harkins	04/27/15		68,266
Carpenter	David Derouen	07/19/99	1,250	70,221
Electrician	James Burgess	01/02/07	750	74,360
Electrician	Jason Pierucci	10/15/18		67,600
Oil Burner Repairman	Earl Nocon	04/13/15		72,363
Plumber	Paul Hardiman	11/09/98	1,250	74,360
Plumber	Daniel Healy	01/31/11	480	73,070
Maintenance of Public Buildings	Kevin O'Gorman	09/02/97	1,250	87,214
Oil Burner Repairman	Vacant Unfunded			69,680
		Total	15,100	1,708,434

Summary

FULL TIME	1,708,434
PART TIME	3,500
STIPEND	1,500
CLERICAL INCENTIVE	7,500
LONGEVITY	15,100
EDUCATION INCENTIVE	23,999
ON CALL	42,000
HAZARDOUS DUTY	5,000
CLOTHING ALLOW	27,200
OUT OF GRADE	13,000
SHIFT DIFFERENTIAL	9,500
Total	1,856,733

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Public Property Pers Ser Overt							
01920073	514100	OVERTIME	83,859	64,050	84,050	64,050	64,050
Public Property Pers Ser Overt Total:			83,859	64,050	84,050	64,050	64,050
Public Property Pers Ser NonOt							
01920074	511100	FULL TIME	1,511,024	1,589,876	1,584,017	1,708,434	1,708,434
01920074	511200	PT SALARY	6,506	3,513	3,524	3,500	3,500
01920074	511900	STIPEND	0	4,015	4,015	1,500	1,500
01920074	513900	CLERCL INC	9,200	10,000	11,000	7,500	7,500
01920074	513902	SIGN'G BON	18,400	0	0	0	0
01920074	514000	LONGEVITY	15,423	15,640	15,640	15,100	15,100
01920074	514200	SHIFT DIFF	5,286	9,500	9,000	9,500	9,500
01920074	514300	HOLIDAY	453	465	465	0	0
01920074	514400	ED. INCENT	19,368	19,798	19,298	23,999	23,999
01920074	514700	ON CALL	27,001	39,829	39,829	42,000	42,000
01920074	515000	OUT OF GRD	3,189	13,000	13,000	13,000	13,000
01920074	515200	HAZRD DUTY	0	4,698	4,698	5,000	5,000
01920074	515300	SEP. COST	13,687	0	9,501	0	0
01920074	519200	CLOTH ALLW	30,608	27,200	27,200	27,200	27,200
Public Property Pers Ser NonOt Total:			1,660,146	1,737,534	1,741,187	1,856,733	1,856,733
Public Prop Purchase of Service							
01920075	521100	ELECTRICTY	20,931	83,847	83,147	87,147	87,147
01920075	521200	ENERGY	32,772	62,480	62,480	62,480	62,480
01920075	521501	SW&WT CHRGR	0	7,200	7,200	7,200	7,200
01920075	524100	BLD/GRD RP	35,003	102,288	126,150	103,614	103,614
01920075	524200	VEH REP/MT	21,707	17,846	17,846	17,846	17,846
01920075	524300	DPT EQ REP	347	1,350	1,350	1,350	1,350
01920075	529100	SEC/FIR CL	13,178	13,023	13,023	13,023	13,023
01920075	529406	ELEVTR REP	2,434	18,885	18,885	18,885	18,885
01920075	529407	DEMOLITION	4,200	125,000	82,464	125,000	125,000
01920075	529600	ROOF REPAI	5,174	9,000	9,000	9,000	9,000
01920075	530200	LEGAL	0	1,620	1,620	1,620	1,620
01920075	530500	ENGINEERING	3,507	7,354	7,354	7,354	7,354
01920075	531200	PUB. SAFTY	1,512	0	0	0	0
01920075	531700	O CTRCT SV	1,885	12,330	18,330	18,330	18,330
01920075	534300	ADVERTISING	12,137	13,669	13,669	13,669	13,669
01920075	534400	COMM SERV	10,423	9,900	13,900	13,900	13,900
01920075	538200	LAUNDRY CL	4,393	4,500	4,500	4,500	4,500
01920075	538300	EXTERMINAT	810	799	799	799	799
01920075	538600	PRINTING	70	3,901	3,901	3,901	3,901
Public Prop Purchase of Service Total:			170,482	494,992	485,618	509,618	509,618

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Public Prop Goods & Supplies</u>							
01920076	542100	COPIER SUP	1,286	2,250	2,250	2,250	2,250
01920076	542400	OFFC SUPPL	6,050	6,377	8,877	8,877	8,877
01920076	543100	BLDG SUPPL	42,391	48,297	48,947	48,947	48,947
01920076	543200	ELECT SUPP	8,944	38,678	36,178	36,178	36,178
01920076	543300	PLUMB SUPP	24,139	30,005	30,005	30,005	30,005
01920076	543400	H/AIR SUPP	5,153	55,081	55,081	55,081	55,081
01920076	543500	TOOLS&HDWE	679	2,173	2,173	2,173	2,173
01920076	545300	JANIT SUP	7,317	7,879	7,879	7,879	7,879
01920076	548400	PRTS/ACSRs	784	1,811	1,811	1,811	1,811
01920076	571100	IN ST TRVL	18,052	32,560	32,560	32,560	32,560
01920076	573100	REG/MEM/SB	3,826	3,582	3,582	3,582	3,582
01920076	573200	TUIT/TRNIG	2,070	3,600	3,600	3,600	3,600
01920076	573300	LIC®	122	4,050	4,050	4,050	4,050
01920076	578100	PETTY CASH	0	321	321	321	321
01920076	585001	DPT EQUIP	90,746	50,477	90,177	90,177	90,177
Public Prop Goods & Supplies		Total:	211,560	287,141	327,491	327,491	327,491
<u>Public Prop Capital Outlay</u>							
01920081	589000	CAPTL PROJ	0	1	165,001	0	120,000
Public Prop Capital Outlay		Total:	0	1	165,001	0	120,000
<u>P Prop Net Sch Spending Ex&OM</u>							
01920087	578900	N SC EX OM	111,958	150,000	289,014	150,000	150,000
P Prop Net Sch Spending Ex&OM		Total:	111,958	150,000	289,014	150,000	150,000
<u>Manning Pool Maint.</u>							
01920098	538000	POOL MAINT	9,317	30,000	30,000	30,000	30,000
Manning Pool Maint.		Total:	9,317	30,000	30,000	30,000	30,000
<u>P. P. STADIUM OT</u>							
01922373	514100	OVERTIME	0	0	0	0	20,000
P. P. STADIUM OT		Total:	0	0	0	0	20,000
<u>P. P. STADIUM PURCH SVCICE</u>							
01922375	524100	BLD/GRD RP	0	0	0	0	125,000
P. P. STADIUM PURCH SVCICE		Total:	0	0	0	0	125,000

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Public Property Pers Ser Overt	83,859	64,050	84,050	64,050	64,050
Public Property Pers Ser NonOt	1,660,146	1,737,534	1,741,187	1,856,733	1,856,733
Public Prop Purchase of Service	170,482	494,992	485,618	509,618	509,618
Public Prop Goods & Supplies	211,560	287,141	327,491	327,491	327,491
Public Prop Capital Outlay	0	1	165,001	0	120,000
P Prop Net Sch Spending Ex&OM	111,958	150,000	289,014	150,000	150,000
Manning Pool Maint.	9,317	30,000	30,000	30,000	30,000
P. P. STADIUM OT	0	0	0	0	20,000
P. P. STADIUM PURCH SERVICE	0	0	0	0	125,000
DEPARTMENT GRAND TOTALS:	2,247,321	2,763,718	3,122,361	2,937,892	3,202,892

***City of Brockton
Retirement Contributory***

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Retirement Contributory</u>							
09110087	517100	CONTRIB PN	23,364,307	24,311,695	24,311,695	26,354,613	26,354,613
Retirement Contributory		Total:	23,364,307	24,311,695	24,311,695	26,354,613	26,354,613
<u>Retirement Non-Contributory</u>							
09110088	517600	NCONTR PEN	15,019	16,262	16,262	16,261	16,261
Retirement Non-Contributory		Total:	15,019	16,262	16,262	16,261	16,261
RETIREMENT GRAND TOTALS:			23,379,326	24,327,957	24,327,957	26,370,874	26,370,874

Brockton Retirement Board

Projected Appropriations

Fiscal Year 2020 - July 1, 2019 to June 30, 2020

Aggregate amount of appropriation: **\$28,112,024**

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 2020	\$36,734,071	\$28,112,024	\$0	\$28,112,024	\$28,112,024	\$0	\$8,622,047
FY 2021	\$37,618,453	\$30,360,986	\$0	\$30,360,986	\$30,360,986	\$0	\$7,257,467
FY 2022	\$38,524,656	\$32,789,865	\$0	\$32,789,865	\$32,789,865	\$0	\$5,734,791
FY 2023	\$39,453,216	\$35,413,054	\$0	\$35,413,054	\$35,413,054	\$0	\$4,040,162
FY 2024	\$40,404,687	\$37,271,486	\$0	\$37,271,486	\$37,271,486	\$0	\$3,133,201

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.

SECTION 9 - VALUATION RESULTS BY GROUP

Group	All Others & City of Brockton	Brockton Redevelopment Authority	Brockton Housing Authority	Brockton Area Transit	Total
Actuarial Value of Plan Assets as of January 1, 2018					
5.1 Actuarial Value of Assets					411,711,574
5.2 Actuarial Value of Assets to City (Credit only) and BAT	191,164,945			1,589,743	192,754,688
5.3 Actuarial Value of Assets to All Others	210,484,916	327,378	8,144,592		218,956,886
5.4 Actuarial Value of Assets	401,649,861	327,378	8,144,592	1,589,743	411,711,574
Unfunded Actuarial Accrued Liability (UAAL) as of January 1, 2018					
6.1 UAL = 2.5 - 5.4	229,824,056	654,787	16,289,926	805,030	247,573,799
FY2019 Appropriation					
7.1 Employer Normal Cost, July 1	5,734,396	10,121	193,226	6,402	5,944,145
7.2 Amortization Payment of ERI	0	0	72,438	0	72,438
7.3 Amortization Payment of UAL**	17,758,105	76,315	1,266,396	62,253	19,163,069
7.4 Net 3(8)(c) Transfers	819,194	2,065	27,116	1,625	850,000
7.5 Total = 6.1 + 6.2 + 6.3 + 6.4	24,311,695	88,501	1,559,176	70,280	26,029,652
FY2020 Appropriation					
8.1 Employer Normal Cost, July 1	5,963,773	10,526	200,955	6,658	6,181,912
8.2 Amortization Payment of ERI	0	0	0	0	0
8.3 Amortization Payment of UAL**	19,571,646	53,387	1,386,527	68,551	21,080,111
8.4 Net 3(8)(c) Transfers	819,194	2,065	27,116	1,625	850,000
8.5 Total = 8.1 + 8.2 + 8.3 + 8.4	26,354,613	65,978	1,614,598	76,834	28,112,023
Increase over prior year	8.403%	-25.449%	3.555%	9.326%	8.000%
FY2021 Appropriation					
9.1 Employer Normal Cost, July 1	6,202,324	10,947	208,993	6,924	6,429,188
9.2 Amortization Payment of ERI	0	0	0	0	0
9.3 Amortization Payment of UAL	21,430,095	58,456	1,518,186	75,060	23,081,797
9.4 Net 3(8)(c) Transfers	819,194	2,065	27,116	1,625	850,000
9.5 Total = 9.1 + 9.2 + 9.3 + 9.4	28,451,613	71,468	1,754,295	83,609	30,360,985
Increase over prior year	7.957%	8.321%	8.652%	8.818%	8.000%

Notes:

1. Actuarial Value of Plan Assets (5.4) is derived from allocation of assets, adjusted for City Pension Obligation Bond adjusted for investment returns through December 31, 2017 and Brockton Area Transit 2008 asset transfer adjusted for cash flow and investment returns through December 31, 2017.
2. FY2020 and FY2021 Appropriation is based on Funding Schedule E.
3. 2019 Employer Normal Cost (7.1) is the Employer Normal Cost as of January 1, 2018 (1.4), adjusted for payment timing. 2020 Employer Normal Cost (8.1) is based on 2019 Employer Normal Cost (7.1) increased by 4%.
- *4. Amortization Payment of UAL (7.3) equals fiscal year 2019 budgeted appropriation (7.5) developed in the January 1, 2016 actuarial valuation less Employer Normal Cost (7.1), amortization payment to ERI (7.2) and Net 3(8)(c) transfers (7.3).
- **5. Amortization Payment of UAL (8.3) is the total Amortization Payment of UAL (8.3) allocated to each department in the proportion that the UAL (6.1) less 2019 Amortization Payment of UAL (7.3) bears to the total UAL (6.1) less total Amortization Payment of UAL (8.3).

Brockton Contributory Retirement System
Actuarial Valuation as of January 1, 2018

School Department

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Collaborative Programs</u>							
03000089	532000	COLLPROG	3,730,029	3,917,188	3,917,188	4,051,342	4,051,342
Collaborative Programs Total:			3,730,029	3,917,188	3,917,188	4,051,342	4,051,342
<u>SCHOOL BUDGET</u>							
ZZTOPEDU	NETSCH	NETSCHBUD	0	159,300,000	0	0	168,486,098
ZZTOPEDU	NONNET	NONNET	0	9,726,924	0	0	6,300,000
SCHOOL BUDGET Total:			0	169,026,924	0	0	174,786,098
Collaborative Programs			3,730,029	3,917,188	3,917,188	4,051,342	4,051,342
SCHOOL BUDGET			0	169,026,924	0	0	174,786,098
DEPARTMENT GRAND TOTALS:			3,730,029	172,944,112	3,917,188	4,051,342	178,837,440

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

250 Foundry Street, South Easton, Massachusetts 02375-1799

Phone: 508.230.1200 • Fax: 508.230.1215 • www.sersd.org

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

Luis G. Lopes, Ed.S.
Superintendent

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

March 14, 2019

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


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

Dear Mr. Brophy:

In accordance with the provisions of Chapter 489, Acts of 1963, as amended, and of Section 16B, Chapter 71 of the General Laws, as amended January 2, 1982, and in consideration of the vote and action of the Southeastern Regional School District Committee as of March 12, 2019, whereby the budget for Fiscal Year 2020 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, 2019, is \$4,051,342.

This assessment is to be paid in four equal quarterly installments due September 1, 2019; December 1, 2019; March 1, 2020; and June 1, 2020.

Yours truly,


Denis J. Feely
District Treasurer

cc: Mayor Bill Carpenter
Dennis Eaniri, President, City Council
Troy Clarkson, Chief Financial Officer
City Councilors

Certified Mail #70150640000791493978

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 8, 2019

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

Dear Mayor Carpenter:

The Finance Subcommittee of the Brockton School Committee, meeting on May 7, 2019, voted to forward the following School Committee Proposed FY20 budget requests to you for consideration in your FY20 budget preparation.

\$173,319,870 - Net school spending
\$ 12,478,498 - Non-Net school spending

Respectfully,

Kathleen A. Smith, JD

c: School Committee
T. Clarkson
A. Petronio

/mdc





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Select a Municipality: Brockton ▾

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FY2020 Preliminary Cherry Sheet Estimates

Brockton

Estimated Receipts Estimated Assessments & Charges

PROGRAM	FY2019 Cherry Sheet Estimate	FY2020 Governor's Budget Proposal	FY2020 House Budget Proposal	FY2020 SWM Budget Proposal	FY2020 Conference Committee
Education Receipts:					
Chapter 70	175,377,972	183,271,000	184,061,886	186,500,509	
School Transportation	0	0	0	0	
Charter Tuition Reimbursement	2,363,568	3,751,186	3,699,940	2,396,504	
Smart Growth School Reimbursement	0	0	0	0	
Offset Receipts:					
School Choice Receiving Tuition	145,620	133,870	133,870	133,870	
Sub-Total, All Education Items:	177,887,160	187,156,056	187,895,696	189,030,883	
General Government:					
Unrestricted Gen Gov't Aid	21,649,227	22,233,756	22,233,756	22,233,756	
Local Share of Racing Taxes	0	0	0	0	
Regional Public Libraries	0	0	0	0	
Urban Revitalization	0	0	0	0	
Veterans Benefits	436,590	552,854	552,854	552,854	
Exemp: VBS and Elderly	382,885	346,991	346,991	346,991	
State Owned Land	203	222	222	234	
Offset Receipts:					
Public Libraries	146,499	145,979	149,679	150,358	
Sub-Total, All General Government:	22,615,404	23,279,802	23,283,502	23,284,193	
Total Estimated Receipts:	200,502,564	210,435,858	211,179,198	212,315,076	

Questions or Assistance Please Email The Municipal Databank at : databank@dor.state.ma.us



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FY2020 Preliminary Cherry Sheet Estimates

Brockton

Estimated Receipts Estimated Assessments & Charges

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Unrestricted Gen Gov't Aid	21,649,227	22,233,756	22,233,756	22,233,756	
Local Share of Racing Taxes	0	0	0	0	
Regional Public Libraries	0	0	0	0	
Urban Revitalization	0	0	0	0	
Veterans Benefits	436,590	552,854	552,854	552,854	
Exemp: VBS and Elderly	382,885	346,991	346,991	346,991	
State Owned Land	203	222	222	234	
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Public Libraries	146,499	145,979	149,679	150,358	
Sub-Total, All General Government:	22,615,404	23,279,802	23,283,502	23,284,193	
Total Estimated Receipts:	200,502,564	210,435,858	211,179,198	212,315,076	

Questions or Assistance Please Email The Municipal Databank at : databank@dor.state.ma.us

TRAFFIC COMMISSION

Mission Statement

The Traffic Commission is responsible for all line painting in the city, traffic signs, and 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 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 Commission is also responsible for the advertising and printing of all parking regulations and resident parking permits.

Services

- ❖ Enforcement and regulation of the rules, ordinances relating to vehicular street traffic, parking, adoption, amendment and repeal of said regulations as needed.
- ❖ The parking clerk administers the processing and determination of parking ticket appeals and conducts hearings at violators' request as needed. The clerk also accepts and processes payments for parking violations issued as Massasoit Community College and holds hearings when requested.

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Traffic Comm Pers Ser Overtime</u>							
02930073	514100	OVERTIME	12,731	13,000	13,000	13,000	13,000
Traffic Comm Pers Ser Overtime Total:			12,731	13,000	13,000	13,000	13,000
<u>Traffic Comm Purchase of Servc</u>							
02930075	524200	VEH REP/MT	0	451	451	451	451
02930075	524300	DPT EQ REP	9,800	810	810	810	810
02930075	527300	DPT EQ R/L	0	450	450	450	450
02930075	530500	ENGINEERING	7,717	10,800	11,583	11,583	11,583
02930075	531200	PUB. SAFTY	67,479	122,654	123,357	123,357	123,357
02930075	534300	ADVERTISING	508	5,406	5,406	5,406	5,406
02930075	534400	COMM SERV	612	1,350	1,350	1,350	1,350
02930075	538600	PRINTING	2,756	11,822	11,822	11,822	11,822
Traffic Comm Purchase of Servc Total:			88,871	153,743	155,229	155,229	155,229
<u>Traffic Comm Goods & Supplies</u>							
02930076	542400	OFFC SUPPL	1,319	1,838	6,838	6,838	6,838
02930076	553800	TRAFC LINE	165,369	369,927	418,729	418,729	418,729
02930076	553810	GUARDRAILS	9,860	18,000	18,000	18,000	18,000
02930076	573100	REG/MEM/SB	0	180	180	180	180
Traffic Comm Goods & Supplies Total:			176,548	389,945	443,747	443,747	443,747
Traffic Comm Pers Ser Overtime			12,731	13,000	13,000	13,000	13,000
Traffic Comm Purchase of Servc			88,871	153,743	155,229	155,229	155,229
Traffic Comm Goods & Supplies			176,548	389,945	443,747	443,747	443,747
DEPARTMENT GRAND TOTALS:			278,151	556,689	611,977	611,977	611,976

TREASURER'S OFFICE

Mission Statement

The Treasurer's Department serves as the city's cash manager, maintaining custody of all municipal funds and possessing responsibility for the deposit, investment and disbursement of all of these funds.

Services

- ❖ Receives and deposits all monies collected from all city departments.
- ❖ Responsible for accurate accounting and investment as per Massachusetts General Law.
- ❖ Distributes these funds via Accounts Payable and Payroll according to the direction of the City Auditor.
- ❖ Maintains daily cashbook which includes all daily receipts and disbursements.
- ❖ Obtains services that maximize earnings while minimizing costs through developing and maintaining relationships with various financial institutions
- ❖ Maintains accurate fund balances through monthly reconciliation of all bank accounts.
- ❖ Acts as custodian for all other funds, such as trust, community grants, various pension and enterprise funds
- ❖ Works with taxpayers to find solutions to delinquent accounts and manage the City's tax takings in an accurate and timely manner
- ❖ Supervises the foreclosure process with outside counsel through the Land Court.
- ❖ Issues all authorized debt for both short and long term borrowing based on City council Orders

TAX COLLECTOR'S OFFICE

Mission Statement

The Tax Collector is responsible for collecting and accounting for millions in annual tax and user fee revenue.

Services

- ❖ Mails and collects all Real Estate Taxes, Personal Property, and Boat Excise bills created by the Assessor's Office and committed to the Collector through a warrant.
- ❖ Mails and collects all Utility (Water/Sewer/Refuse) bills created by the Department of Public Works and committed to the Collector.
- ❖ Mails and collects Motor Vehicle Excise bills based on information received by the Assessor's Office from the Registry of Motor Vehicles and committed to the Collector through a warrant.
- ❖ Appoints a Deputy Collector to assist in the collection of delinquent Motor Vehicle excise and Personal Property tax.

- ❖ **Produces Municipal Lien Certificates (MLC) upon request. This is a legal document stating what is owed on the property.**
- ❖ **Performs Tax Taking procedures for properties that owe delinquent Real Estate Taxes, recording an Instrument of Taking at the Registry of Deeds and transferring the accounts to the Treasurer's Office for collection.**

**TREASURER/COLLECTOR-
COLLECTOR DIVISION**

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
City Treasurer/Collector	Martin S. Brophy	12/17/01	950	114,485
Admin Asst. III	Susan Johnson	4/7/1997	1,250	64,904
Admin Asst. II	Kelly Turner	12/01/10	480	50,373
Admin Asst. I	Donna Anderson	02/12/01	950	47,570
Admin Asst. I	Elizabete Pires	12/05/16		42,407
Admin Asst. I	Kelly Montiero	04/01/13	480	44,335
Admin Asst. I	Jacqueline Lemus	12/27/2016		38,552
Admin Asst. I	Crystal Marques	10/15/18		36,625
TREASURER/COLLECTOR-TAX DIVISION				
Assistant Treasurer/Collector	Bethany Couture	2/28/11	480	95,467
Admin Asst. II	Suzanne Martin	08/28/08	750	52,777
Admin Asst. III	Ellen Farrell	02/28/00	950	64,904
Admin Asst. I	Kathleen Derenberger	03/04/13	480	44,335
Admin Asst. I	Dawn Gallagher	12/16/13	480	44,335
Admin Asst. I	Samatha Silva	08/21/17		38,552
		Total	7,250	779,621

Summary

FULL TIME	779,621
STIPEND	4,000
LONGEVITY	7,250
CLERICAL INCENTIVE	30,000
OUT OF GRADE	4,000
SEPARATION COSTS	12,500
ED INCENTIVE	504
Total	837,875

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Treasurer Persnl Serv Overtime</u>							
01470073	514100	OVERTIME	4,724	5,000	5,000	5,000	5,000
Treasurer Persnl Serv Overtime Total:			4,724	5,000	5,000	5,000	5,000
<u>Treasurer Pers Ser NonOt</u>							
01470074	511100	FULL TIME	709,815	745,554	749,504	779,621	779,621
01470074	511900	STIPEND	4,015	4,015	4,015	4,000	4,000
01470074	513900	CLERCL INC	25,300	30,000	30,000	30,000	30,000
01470074	513902	SIGN'G BON	8,800	0	0	0	0
01470074	514000	LONGEVITY	5,540	7,250	7,250	7,250	7,250
01470074	514300	HOLIDAY	778	811	811	0	0
01470074	514400	ED. INCENT	442	506	506	504	504
01470074	515000	OUT OF GRD	2,118	4,000	4,000	4,000	4,000
01470074	515300	SEP. COST	7,094	7,250	7,250	12,500	12,500
Treasurer Pers Ser NonOt Total:			763,902	799,386	803,336	837,875	837,875
<u>Treasurer Purchase of Service</u>							
01470075	524100	BLD/GRD RP	0	637	637	500	500
01470075	524300	DPT EQ REP	2,685	2,700	3,460	2,700	2,700
01470075	527300	DPT EQ R/L	0	4,500	4,500	3,500	3,500
01470075	529100	SEC/FIR CL	2,249	4,500	9,173	4,500	4,500
01470075	530000	BANK SERVC	484	1,800	1,820	2,000	2,000
01470075	530200	LEGAL	75,925	39,000	72,587	39,000	39,000
01470075	534200	TELEPHONE	612	900	900	900	900
01470075	534300	ADVERTISING	6,131	10,000	11,290	10,000	10,000
01470075	538600	PRINTING	851	8,100	9,300	7,500	7,500
Treasurer Purchase of Service Total:			88,937	72,137	113,666	70,600	70,600

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Treasurer's Debt Service</u>							
07100083	590000	PRINCIPAL	6,130,000	7,165,000	7,165,000	8,555,000	8,555,000
07100083	591500	INTEREST O	5,230,715	5,068,617	4,897,173	5,253,899	5,253,899
07100083	593000	INT ST NOT	234,307	422,960	574,404	331,112	331,112
07100083	595400	ISSUANCE C	32,029	75,000	75,500	75,000	75,000
Treasurer's Debt Service Total:			11,627,051	12,731,577	12,712,077	14,215,011	14,215,011
Treasurer's Debt Service			11,627,051	12,731,577	12,712,077	14,215,011	14,215,011
DEPARTMENT GRAND TOTALS:			11,627,051	12,731,577	12,712,077	14,215,011	14,215,011

VETERANS SERVICES

Mission Statement

Assist veterans and their dependents in obtaining all federal and state benefits to which they are entitled

Services

- ❖ VA Compensation and Pensions under the direction of VA regional office. Compensation refers to disability associated with military service whereas pension is entitlement to income, based upon physical disability outside military service.
- ❖ Education benefits associated with Post 9/11 service to include: Free tuition in all state community, colleges, colleges and universities.
- ❖ Social Security and Supplemental Social Security to include Massachusetts
- ❖ Supplemental Income and SNAP benefits.
- ❖ Veterans Outreach and Supportive services to include Hud/Vash and Section 8 vouchers
- ❖ Entitled to have the word 'Veteran' printed on their driver's license.
- ❖ Under Chapter 115 of Massachusetts General Laws (M.G.L., Ch. 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.
- ❖ Burial in the state Veterans' cemeteries in Agawam or Winchendon or the Bourne National Cemetery and obtain grave maker's, Burial headstones and makers 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.

VETERANS COUNCIL
Personal Services FY2020

TITLE	NAME	Start Date	Salary
*CLERK OF VETERANS COUNCIL	Lauren Conrad		750
*stipends only			
			750

Personal Services Summary	
PART TIME	750
BUDGET FACTOR	3
Total	753

VETERANS SERVICES

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Director of Veterans Service/Agent	David Farrell	08/21/00	1,250	94,721
Admin Asst. II	Lauren Johnston Conrad	01/28/08	750	52,777
Veteran Serv. Investigator (PT)	Cecile Gomes	04/08/19		22,260
Grave Registration Officer-PT	Vacant Unfunded			
			2000	147,498

Personal Services Summary

FULL TIME	147,498
PART TIME	22,260
STIPEND	2,700
EDUCATIONAL INCENTIVE	947
CLERICAL INCENTIVE	2,500
LONGEVITY	2,000
ADMINISTRATIVE INCENTIVE	1,000
TOTAL	178,905

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Vet Council Pers Ser NonOt</u>							
05432374	511900	STIPEND	747	753	753	753	753
Vet Council Pers Ser NonOt Total:			747	753	753	753	753
<u>Vet Council Goods & Supplies</u>							
05432376	558200	HUMAN SUPP	7,477	11,000	11,110	11,000	11,000
Vet Council Goods & Supplies Total:			7,477	11,000	11,110	11,000	11,000
<u>Veterans Services - Overtime</u>							
05432473	514100	OVERTIME	1,205	1,930	1,930	1,930	1,930
Veterans Services - Overtime Total:			1,205	1,930	1,930	1,930	1,930
<u>Vet Service Pers Ser NonOt</u>							
05432474	511100	FULL TIME	147,740	148,066	148,662	148,634	147,498
05432474	511200	PT SALARY	23,387	27,168	20,270	22,260	22,260
05432474	511900	STIPEND	2,715	2,710	2,710	2,700	2,700
05432474	513900	CLERCL INC	2,300	2,500	2,500	2,500	2,500
05432474	513902	SIGN'G BON	2,000	0	0	0	0
05432474	513903	ADM INCENT	900	1,004	750	1,000	1,000
05432474	514000	LONGEVITY	1,805	2,075	2,075	2,000	2,000
05432474	514300	HOLIDAY	358	365	365	0	0
05432474	514400	ED. INCENT	934	951	951	947	947
05432474	515300	SEP. COST	0	0	9,555	0	0
Vet Service Pers Ser NonOt Total:			182,140	184,839	187,839	180,041	178,905
<u>Vet Service Purchase of Service</u>							
05432475	527400	AMBULANCE	0	400	400	400	400
05432475	534300	ADVERTISING	600	700	700	700	700
05432475	534400	COMM SERV	622	630	630	630	630
05432475	538900	OTH SERVCS	24,431	30,000	33,000	36,000	36,000
Vet Service Purchase of Service Total:			25,653	31,730	34,730	37,730	37,730

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Vet Service Goods & Supplies</u>							
05432476	542400	OFFC SUPPL	5,327	1,244	1,815	1,815	1,815
05432476	571100	IN ST TRVL	249	1,200	1,200	1,200	1,200
05432476	573100	REG/MEM/SB	601	720	720	720	720
05432476	577100	VETS GRAVE	1,280	1,600	1,600	1,600	1,600
05432476	577200	VET MED AT	13,604	40,000	47,986	40,000	40,000
05432476	577400	MEDICINES	7,159	15,000	15,000	15,000	15,000
05432476	577600	VETRN CASH	709,035	775,000	775,873	725,000	725,000
Vet Service Goods & Supplies Total:			737,255	834,764	844,194	785,335	785,335
Vet Council Pers Ser NonOt			747	753	753	753	753
Vet Council Goods & Supplies			7,477	11,000	11,110	11,000	11,000
Veterans Services - Overtime			1,205	1,930	1,930	1,930	1,930
Vet Service Pers Ser NonOt			182,140	184,839	187,839	180,041	178,905
Vet Service Purchase of Servic			25,653	31,730	34,730	37,730	37,730
Vet Service Goods & Supplies			737,255	834,764	844,194	785,335	785,335
DEPARTMENT GRAND TOTALS:			954,477	1,065,018	1,080,558	1,016,789	1,015,653

WAR MEMORIAL

Mission Statement

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

Services

- ❖ Maintains memorial rooms for memorial services, historical rooms and libraries, Veterans affairs office, Brockton Emergency Management Agency (BEMA) office and is responsible of the generator for Emergency Management.

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>P.P. War Memorial - Overtime</u>							
01922273	514100	OVERTIME	8,171	8,200	8,200	8,200	8,200
P.P. War Memorial - Overtime Total:			8,171	8,200	8,200	8,200	8,200
<u>P. P. War Memorial Purch Servc</u>							
01922275	521100	ELECTRICTY	15,770	6,614	11,614	12,000	12,000
01922275	521200	ENERGY	19,664	19,800	14,800	19,800	19,800
01922275	521501	SW&WT CHRG	0	1,980	1,980	1,980	1,980
01922275	529100	SEC/FIR CL	5,010	8,100	8,100	8,100	8,100
01922275	529406	ELEVTR REP	1,675	8,100	8,100	8,100	8,100
01922275	531700	O CTRCT SV	0	7,740	7,740	7,740	7,740
01922275	538300	EXTERMINAT	0	315	315	315	315
P. P. War Memorial Purch Servc Total:			42,118	52,649	52,649	58,035	58,035
<u>P. P. War Memorial Goods&Suppl</u>							
01922276	543100	BLDG SUPPL	6,163	16,482	16,482	16,482	16,482
01922276	543300	PLUMB SUPP	945	1,529	1,529	1,529	1,529
01922276	545300	JANIT SUP	1,552	1,419	1,419	1,419	1,419
P. P. War Memorial Goods&Suppl Total:			8,659	19,430	19,430	19,430	19,430
<u>P. P. War Memorial Capital Out</u>							
WAR MEMORIAL GRAND TOTALS:			58,948	80,280	80,280	85,665	85,665

WEIGHTS & MEASURES

Mission Statement

The mission of the Weights and Measures' department is to perform annual 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 vehicles. Gasoline meters in all Brockton gasoline stations. We also check for proper octane levels in all gasoline grades. Vehicle tank meters that deliver home heating fuel, taxicab meters, water dispensing machines, reverse vending machine (bottle and can returns), leather measuring machines and other weights and measures devices used in calculating charges to consumers or businesses.

Services

- ❖ Conduct inspections and testing that are non-device specific and include net weight compliance in the marketplace.
- ❖ Randomly selects and tests any pre-packed commodity with a stated net weight declaration label to ensure that there is an accurate statement of weight or measure listed.
- ❖ Conduct inspections at retail stores that determines the cost to consumers by scanning items that are required to meet the required 98% accuracy and, is subject to inspection every thirty days until compliance is attained.
- ❖ Perform pricing inspections at any store that sells ten or more grocery items.

WEIGHTS & MEASURES

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Sealer of Weights and Measures	Kevin Croker	09/04/01	950	81,496
Deputy Sealer of Weights and Measures	Corey Quinlan	2/7/2015		60,551
		Total	950	142,047

Personal Services Summary

FULL TIME	142,047
LONGEVITY	950
EDUCATION INCENTIVE	10,153
ADMIN STIPEND	4,000
Total	157,150

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Vet Council Pers Ser NonOt</u>							
05432374	511900	STIPEND	747	753	753	753	753
Vet Council Pers Ser NonOt Total:			747	753	753	753	753
<u>Vet Council Goods & Supplies</u>							
05432376	558200	HUMAN SUPP	7,477	11,000	11,110	11,000	11,000
Vet Council Goods & Supplies Total:			7,477	11,000	11,110	11,000	11,000
<u>Veterans Services - Overtime</u>							
05432473	514100	OVERTIME	1,205	1,930	1,930	1,930	1,930
Veterans Services - Overtime Total:			1,205	1,930	1,930	1,930	1,930
<u>Vet Service Pers Ser NonOt</u>							
05432474	511100	FULL TIME	147,740	148,066	148,662	148,634	147,498
05432474	511200	PT SALARY	23,387	27,168	20,270	22,260	22,260
05432474	511900	STIPEND	2,715	2,710	2,710	2,700	2,700
05432474	513900	CLERCL INC	2,300	2,500	2,500	2,500	2,500
05432474	513902	SIGN'G BON	2,000	0	0	0	0
05432474	513903	ADM INCENT	900	1,004	750	1,000	1,000
05432474	514000	LONGEVITY	1,805	2,075	2,075	2,000	2,000
05432474	514300	HOLIDAY	358	365	365	0	0
05432474	514400	ED. INCENT	934	951	951	947	947
05432474	515300	SEP. COST	0	0	9,555	0	0
Vet Service Pers Ser NonOt Total:			182,140	184,839	187,839	180,041	178,905
<u>Vet Service Purchase of Service</u>							
05432475	527400	AMBULANCE	0	400	400	400	400
05432475	534300	ADVERTISING	600	700	700	700	700
05432475	534400	COMM SERV	622	630	630	630	630
05432475	538900	OTH SERVCS	24,431	30,000	33,000	36,000	36,000
Vet Service Purchase of Service Total:			25,653	31,730	34,730	37,730	37,730

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Weights & M Pers Ser Overtime	2,170	2,300	2,300	2,300	2,300
Weights & Meas Per Serv NonOT	131,120	149,180	149,180	157,150	157,150
Weights & M Purchase of Servic	8,401	10,778	10,778	10,844	10,844
Weights & M Goods &Supplies	2,833	6,845	6,845	6,845	6,845
Weights & M Out of State Travl	1,252	1,800	1,800	1,800	1,800
DEPARTMENT GRAND TOTALS:	145,776	170,904	170,904	178,940	178,939

Capital Improvement Projects

Sec. 2-297. - Capital improvement defined.

As used in this division, a capital improvement shall be any physical public facility, any major improvement to the same, or any item of equipment having a useful life of at least five (5) years and a total cost which exceeds ten thousand dollars (\$10,000.00), to be financed in whole or in part by city funds. The term shall include a group of improvements or projects having the same single purpose and which represents an aggregate expenditure in excess of ten thousand dollars (\$10,000.00), portions of which may be undertaken at intervals over an estimated time period.

Items to be considered as capital improvements include, but are not limited to, new public buildings, additions, alterations or improvements to existing buildings, including grounds, which extend useful lives by at least five (5) years; bridges, including new and reconstruction which extends useful life by at least five (5) years; land and improvements, including land acquisition, development and major improvements such as grading, landscaping, and fencing of parks and playgrounds; sanitary sewers and storm drains; streets; water mains; fire engines; public works equipment and other major equipment items and tangible assets.

(Ord. No. D328, 7-6-93)

Sec. 2-298. - Duty of chief financial officer to plan capital improvements.

It shall be the duty of the chief financial officer to consider and report on the existing and probable future needs of the city for capital improvements, the relationship of such improvements to the future growth and development of the city and to the master plan; the probable cost and the relative urgency of each improvement; its likely effect on the tax rate and on the present level of city services; the capacity of the city to finance the expenditure, given recent and anticipated trends in revenue, expenditures, debt and unfounded liabilities; and the order in which it should be undertaken by the city.

(Ord. No. D328, 7-6-93)

FY2020 Capital Improvement Project Requests funded through the Operating Budget

Department	Description	FY20 Requests
Assessors	Purchase (2) electric vehicles that were previously provided to the department through a grant	\$ 10,300
Fire	Roof replacement at Fire Station 6	\$ 150,000
Police	Purchase (2) police cruisers	\$ 200,000
Police	Purchase (1) prisoner transportation van	\$ 50,000
	Police Total	\$ 250,000
DPW Highway Division	DPW Highway Roof replacement - supplemental funds needed	\$ 300,000
DPW Highway Division	Purchase (2) Ford F 250 Foreman Trucks, which will replace (2) 12 yr. old trucks	\$ 104,050
DPW Highway Division	Purchase (1) Ford F-150 pick up truck , which will replace 18 yr. old pick up truck	\$ 29,630
	DPW Highway Total	\$ 433,680
Total Capital Requests through Operating Budget		\$ 843,980

FY2020 Capital Improvement Project Requests funded through the Enterprise Fund Budget

DPW- Sewer	Purchase two Ford dump truck plows, which will replace (2) 23 yr old dump truck plows	\$ 334,350
Parks/ Recreation	Feasibility Study for relocating Park Dept. Maintenance Garage to 45 Meadow Lane	\$ 125,000
Parks/ Recreation	Tree Repair at DW Field Golf Course- First of 4 Year Pla	\$ 20,000
Parks/ Recreation	Bunker Repair at D.W. Field Golf Course	\$ 30,000
Parks/ Recreation	Contractually obligated to provide 70 working carts- Requesting to fund 20 carts	\$ 61,000
	Parks/ Recreation Total	\$ 236,000
Total Capital Requests through Enterprise Fund Budget		\$ 988,980

FY2020 Capital Improvement Project Requests Deferred for Future Bond Funding

Department	Description	Amount
Cemetery	Land Expansion at Melrose Cemetery	\$ 650,000
DPW- Refuse	Carts	\$ 524,184
DPW- Refuse	Vacuum truck	\$ 112,000
DPW- Refuse	F50 Truck	\$ 30,000
	DPW- Refuse Total	\$ 666,184
Fire	Replacement of pumper Engine	\$ 630,000
Information Technology	Information Technology software	\$ 408,000
Water	US Filter CPL Treatment Plant	626,233
Water	Vehicles	116,000
Water	Main Replacement Program	500,000
	Water Total	1,242,233
Parks/ Recreation	Turf Sweeper	35,000
Parks/ Recreation	Tractor Mounted Aerator	30,000
Parks/ Recreation	Sprayer/fertilizer spreader	15,000
Parks/ Recreation	Replace the 1988 case Tractor Loader	88,000
Parks/ Recreation	Ford F-450 Dump Truck	75,000
Parks/ Recreation	Pickup Truck with extended cab	30,000
	Parks/ Recreation Total	273,000
	Total Capital Deferred Project Requests	3,869,417

FY20 Enterprise Funds

PARKS AND RECREATION DEPARTMENT

Mission Statement

The Park Commission governs the City of Brockton Parks Department, which 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 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.

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. We strive to enhance resident's health and well-being as well as sense of community, through dedicated leadership, environmentally sustainable practices and the responsible use of available resources.

Services

- ❖ Develop and manage accessible park facilities supporting a broad range of leisure and outdoor activities.
- ❖ 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.

PARK/RECREATION

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Superintendent of Parks	Timothy W. Carpenter	08/30/11	240	90,734
Asst. Superintendent of Parks/Super. Of Golf	Kurt Calderwood	05/27/14	480	89,877
General Foreman (Parks)	Russell Munies	01/07/68	1,350	63,502
Head Groundskeeper (Parks)	David Spillane	08/28/00	950	57,845
Groundskeeper (Parks)	Mark Tironati	07/22/04	950	48,922
Groundskeeper (Parks)	James Brunetti	04/23/01	950	48,922
Maintenance Man (Parks)	Kenneth Elias	08/16/04	950	48,755
General Foreman (Golf)	Michael Saleeba	10/26/15	0	61,714
Head Greenskeeper (Golf)	John Colitti	04/23/90	1,350	57,845
Greenskeeper (Golf)	Michael Bunar	07/01/05	750	47,611
Admin II	Rene Brown	05/03/93	1,350	50,373
Greenskeeper (Golf)	Vacant Unfunded			47,154
		Total	9,320	713,254

Summary

FULL TIME	713,254
EDUCATIONAL INCENTIVE	7,702
TEMPORARY SEASONAL	34,560
LONGEVITY	9,320
CLERICAL INCENTIVE	2,500
ADMIN INCENTIVE	2,000
SHIFT DIFFERENTIAL	34,809
OUT OF GRADE	8,000
SEPARATION COSTS	47,492
STIPEND	7,100
CLOTHING ALLOW	15,300
EMPLOYEE LIC & REG	1,400
CDL STIPEND	4,680
ON CALL	37,566
WORKERS COMP	48,922
HAZARDOUS DUTY	5,616
Total	980,221

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Recr Personnel Services Over							
66063173	514100	OVERTIME	169,019	174,655	174,655	194,655	174,655
Recr Personnel Services Over Total:			169,019	174,655	174,655	194,655	174,655
Recr Personnel Services Non							
66063174	511100	FULL TIME	608,929	670,692	670,692	760,380	713,254
66063174	511300	TEMP/SEASN	7,843	31,680	31,680	34,560	34,560
66063174	511900	STIPEND	2,000	2,108	5,508	2,100	7,100
66063174	513900	CLERCL INC	2,300	2,500	2,500	2,500	2,500
66063174	513902	SIGN'G BON	8,000	0	0	0	0
66063174	513903	ADM INCENT	2,300	2,008	2,008	2,000	2,000
66063174	514000	LONGEVITY	7,350	8,440	8,440	9,320	9,320
66063174	514200	SHIFT DIFF	28,515	34,809	34,809	34,809	34,809
66063174	514300	HOLIDAY	0	210	210	0	0
66063174	514400	ED. INCENT	6,245	7,732	7,732	8,525	7,702
66063174	514700	ON CALL	18,720	37,396	37,396	37,566	37,566
66063174	515000	OUT OF GRD	4,717	8,000	8,000	8,000	8,000
66063174	515200	HAZRD DUTY	0	5,011	5,011	4,992	5,616
66063174	515300	SEP. COST	0	47,492	47,492	47,492	47,492
66063174	517000	WORK. COMP	40,625	51,702	51,702	48,922	48,922
66063174	519200	CLOTH ALLW	12,467	11,900	11,900	15,300	15,300
66063174	519400	EMP LIC&RG	425	1,400	1,400	1,400	1,400
66063174	519600	CDL STIPEN	0	5,429	2,029	5,408	4,680
Recr Personnel Services Non Total:			750,437	928,509	928,509	1,023,274	980,221

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Vet Council Pers Ser NonOt</u>							
05432374	511900	STIPEND	747	753	753	753	753
Vet Council Pers Ser NonOt Total:			747	753	753	753	753
<u>Vet Council Goods & Supplies</u>							
05432376	558200	HUMAN SUPP	7,477	11,000	11,110	11,000	11,000
Vet Council Goods & Supplies Total:			7,477	11,000	11,110	11,000	11,000
<u>Veterans Services - Overtime</u>							
05432473	514100	OVERTIME	1,205	1,930	1,930	1,930	1,930
Veterans Services - Overtime Total:			1,205	1,930	1,930	1,930	1,930
<u>Vet Service Pers Ser NonOt</u>							
05432474	511100	FULL TIME	147,740	148,066	148,662	148,634	147,498
05432474	511200	PT SALARY	23,387	27,168	20,270	22,260	22,260
05432474	511900	STIPEND	2,715	2,710	2,710	2,700	2,700
05432474	513900	CLERCL INC	2,300	2,500	2,500	2,500	2,500
05432474	513902	SIGN'G BON	2,000	0	0	0	0
05432474	513903	ADM INCENT	900	1,004	750	1,000	1,000
05432474	514000	LONGEVITY	1,805	2,075	2,075	2,000	2,000
05432474	514300	HOLIDAY	358	365	365	0	0
05432474	514400	ED. INCENT	934	951	951	947	947
05432474	515300	SEP. COST	0	0	9,555	0	0
Vet Service Pers Ser NonOt Total:			182,140	184,839	187,839	180,041	178,905
<u>Vet Service Purchase of Service</u>							
05432475	527400	AMBULANCE	0	400	400	400	400
05432475	534300	ADVERTISING	600	700	700	700	700
05432475	534400	COMM SERV	622	630	630	630	630
05432475	538900	OTH SERVCS	24,431	30,000	33,000	36,000	36,000
Vet Service Purchase of Service Total:			25,653	31,730	34,730	37,730	37,730

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Recr Goods &Supplies</u>							
66063176	542100	COPIER SUP	499	500	500	500	500
66063176	542400	OFFC SUPPL	1,199	1,200	1,200	1,200	1,200
66063176	543100	BLDG SUPPL	999	1,000	1,000	1,000	1,000
66063176	543200	ELECT SUPP	800	800	800	800	800
66063176	543300	PLUMB SUPP	200	200	200	200	200
66063176	543500	TOOLS&HDWE	748	750	750	750	750
66063176	543700	POOL/PLGRD	3,471	3,500	3,500	3,500	3,500
66063176	545300	JANIT SUP	4,188	4,700	4,700	4,700	4,700
66063176	546100	LANDSCAPIN	7,496	7,500	7,500	7,500	7,500
66063176	548100	GASOLINE	26,986	37,200	37,200	37,200	37,200
66063176	548200	TIRES	1,843	2,000	2,000	2,000	2,000
66063176	548400	PRTS/ACSRS	13,975	15,221	15,221	15,221	15,221
66063176	549100	FOOD PURCH	145	200	200	200	200
66063176	553701	CHEMICALS	17,499	7,500	7,500	7,500	7,500
66063176	553800	TRAFC LINE	382	400	400	400	400
66063176	558400	RECRN SUPP	663	800	800	800	800
66063176	558401	GLF CART S	5,398	14,000	14,000	14,000	14,000
66063176	558900	PONDS&FISH	21	100	100	100	100
66063176	573100	REG/MEM/SB	958	1,000	1,000	1,000	1,000
66063176	573300	LIC®	1,200	1,400	1,400	1,400	1,400
66063176	585001	DPT EQUIP	21,144	12,000	12,000	12,000	12,000
Recr Goods &Supplies		Total:	109,815	111,971	111,971	111,971	111,971
<u>Cap'l R/E</u>							
66063177	589028	CAP-CTS RE	345,992	147,200	147,200	0	236,000
Cap'l R/E		Total:	345,992	147,200	147,200	0	236,000
<u>Park Improvements</u>							
66063180	548300	PLYGRDIMPR	25,359	0	0	0	25,720
Park Improvements		Total:	25,359	0	0	0	25,720
<u>Recr Capital Projects</u>							
66063182	589028	CAP-CTS RE	0	0	0	509,000	0
Recr Capital Projects		Total:	0	1	1	509,000	0

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Golf Pro Contract Services</u>							
66063187	531700	O CTRCT SV	133,436	107,812	107,812	182,500	50,090
Golf Pro Contract Services							
Total:			133,436	107,812	107,812	182,500	50,090
<u>POOL MAINT</u>							
66063188	514105	POOL OT	44,609	34,000	34,000	34,000	34,000
66063188	538000	POOL MAINT	82,708	101,535	132,581	132,581	132,581
66063188	538006	POOL OPERA	33,717	52,000	52,000	52,000	52,000
POOL MAINT							
Total:			161,034	187,535	218,581	218,581	218,581
<u>Park/Playground Improvements</u>							
66063189	584000	CAPTL IMPV	0	25,720	25,720	25,720	0
Park/Playground Improvements							
Total:			0	25,720	25,720	25,720	0
<u>Golf Course Imp R/E</u>							
66063191	538002	GOLFIMP RE	40,641	65,657	65,657	65,657	65,657
Golf Course Imp R/E							
Total:			40,641	65,657	65,657	65,657	65,657
<u>Golf Pro From R/E</u>							
66063195	584000	CAPTL IMPV	0	42,189	42,189	0	132,410
Golf Pro From R/E							
Total:			0	42,189	42,189	0	132,410
<u>Summer Park Programs</u>							
66063196	538004	SUMMERPLAY	47,633	47,768	47,768	47,768	47,768
Summer Park Programs							
Total:			47,633	47,768	47,768	47,768	47,768

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
General Fund Direct Subsidy	0	997,910	997,910	0	986,866
Recr Personnel Services Over	169,019	174,655	174,655	194,655	174,655
Recr Personnel Services Non	750,437	928,509	928,509	1,023,274	980,221
Recr Purchase of Service	218,188	234,659	234,953	239,660	227,860
Recr Goods &Supplies	109,815	111,971	111,971	111,971	111,971
Cap'l R/E	345,992	147,200	147,200	0	236,000
Park Improvements	25,359	0	0	0	25,720
Recr Capital Projects	0	1	1	509,000	0
Golf Pro Contract Services	133,436	107,812	107,812	182,500	50,090
POOL MAINT	161,034	187,535	218,581	218,581	218,581
Park/Playground Improvements	0	25,720	25,720	25,720	0
Golf Course Imp R/E	40,641	65,657	65,657	65,657	65,657
Golf Pro From R/E	0	42,189	42,189	0	132,410
Summer Park Programs	47,633	47,768	47,768	47,768	47,768
DEPARTMENT GRAND TOTALS:	2,001,553	3,071,586	3,102,926	2,618,786	3,257,799

FY2020 PARKING AUTHORITY ENTERPRISE FUND EXPENSE REIMBURSEMENT

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

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

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

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

TOTAL Debt, Other & Additional	\$	191,029
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Note:

parking Authority's Reimbursement to the General Fund is 191,029
FY2020 budget is based on FY2019 estimates

PARKING AUTHORITY

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

FY 2019		
Principle	Interest	Total

DEPARTMENT OF PUBLIC WORKS-RENEWABLE ENERGY

Mission Statement

The Brockton Brightfield Project is was one of the largest solar arrays in New England and the largest Brightfield nationwide. Brightfield generates over 535 Megawatt hours of electricity per year, which is enough to power over 70 homes. The Brockton Brightfield is owned by the City of Brockton, and is installed on a 3.7 acre parcel of land leased from Bay State Gas Company.

The Department of Public Works Administration oversees and maintains the Brightfield project, budget and grants.

The project produces an estimated annual revenue of \$131,000.

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Energy Ent-Services</u>							
63040575	521100	ELECTRICTY	3,108	2,790	2,790	2,790	2,790
63040575	521500	RE TX CHRG	16,750	19,774	19,774	19,774	19,774
63040575	530900	CONSULTANT	0	10,000	10,000	10,000	10,000
63040575	531700	O CTRCT SV	0	15,000	15,000	15,000	15,000
63040575	534200	TELEPHONE	1,796	1,740	1,740	1,740	1,740
63040575	538900	OTH SERVCS	4,975	28,870	28,870	28,870	28,870
63040575	574600	OTHER INS	0	33,916	33,916	33,916	33,916
63040575	578805	LAND LEASE	3,200	3,200	3,200	3,200	3,200
Energy Ent-Services		Total:	29,829	115,290	115,290	115,290	115,290
<u>Expense Reimb R/E</u>							
63040588	578702	EXPREIM RE	0	109,447	109,447	0	4,710
63040588	597001	EXPREIM GF	0	0	0	0	151,495
Expense Reimb R/E		Total:	0	109,447	109,447	0	156,205
<u>ExpenseReimb to Gen Fund</u>							
63040589	597001	EXPREIM GF	5,000	4,710	4,710	0	0
ExpenseReimb to Gen Fund		Total:	5,000	4,710	4,710	0	0
RENEWABLE ENERGY GRAND TOTALS:			34,829	229,447	229,447	115,290	271,495

FY2020 PARKING AUTHORITY ENTERPRISE FUND EXPENSE REIMBURSEMENT

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

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

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

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

TOTAL Debt, Other & Additional		\$	191,029
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Note:

praking Authority's Reimbursement to the General Fund is 191,029
FY2020 budget is based on FY2019 estimates

PARKING AUTHORITY

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

FY 2019

Principle	Interest	Total
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DEPARTMENT OF PUBLIC WORKS-REFUSE

Mission Statement

The Refuse mission is to administer the city's Pay-as- You throw solid waste and single- stream recycling service and to address litter and dumping issues by enforcing the city's trash and dumping ordinances, maintaining and emptying public trash dispensers in city parks and playgrounds and litter or dumping clean-ups on public property.

Services

- ❖ Educate residence on proper recycling through council, ward, community meetings, school presentation, social media and through workshops and electronic communication.
- ❖ Act as the city's liaison with the refuse collection company, Republic Services.
- ❖ Answer calls and investigate all complaints from citizens regarding refuse collections.
- ❖ Work closely with the Board of Health and Mayor's Office to ensure cleanup of vacant lots and remote areas where debris has been illegally dumped or otherwise abandoned.
- ❖ Investigates all illegal dumping within the city and issues tickets and attends housing court.
- ❖ Works closely with neighborhood cleanup groups and helps in coordinating efforts around picking up trash.
- ❖ Educates the public on the city's single stream recycling program and solid waste and yard waste guidelines.
- ❖ Maintains the city's recycling web page and Smartphone application, in conjunction with the Information Technology Department.
- ❖ Supervises the city's Recycle Depot on Oak Hill Way and hazardous waste day.

DPW - REFUSE DIVISION
Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
Refuse Administrator	J. Patrick Sullivan	09/25/01	950	69,734
General Foreman	Ernest Bethoney	04/17/01	950	64,438
Admin Asst. I	Grace Nilsen	07/11/05	750	44,335
Heavy Motor Equipment Operator	Scott Mitchell	9/21/2015		50,086
Maintenance Man	Rubin Lamore	12/17/18		47,902
Maintenance Man	Milenio Fernandes	11/30/04	950	49,733
Maintenance Man	John Ferron II	1/17/2017		47,902
Maintenance Man	David Haglof	10/5/2015		48,381
Maintenance Man	Frank Rios	11/2/2015		48,381
Laborer	Darrell Martin	11/21/2008	750	45,510
Foreman	Joseph Monteiro	05/06/02	950	57,845
5 Part-time Seasonal Supervisors of Summer Youth Progam				
50 Part-time for Summer Youth Program				
		Total	5,300	574,247

Personal Services Summary		
FULL TIME	574,247	
PART-TIME	100,000	
ADMIN INCENTIVE	2,000	
CLERICAL INCENT	2,500	
LONGEVITY	5,300	
SHIFT DIFF	2,836	
HOLIDAY PAY	2,587	
HAZARDOUS DUTY	5,638	
ED INCENT	5,579	
ON CALL	19,332	
OUT OF GRADE	4,200	
STIPEND	3,000	
WORK COMP	204,584	
CLOTHING	15,300	
EMP LIC	1,000	
CDL STIPEND	14,040	
SEPARATION COSTS	10,000	
Total	972,143	

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Refuse Enterprise OT							
62043173	514100	OVERTIME	93,325	100,000	100,000	100,000	100,770
Refuse Enterprise OT Total:			93,325	100,000	100,000	100,000	100,770
Refuse Ent PS							
62043174	511100	FULL TIME	496,159	567,691	567,896	574,247	574,247
62043174	511200	PT SALARY	68,052	100,386	100,386	100,000	100,000
62043174	511900	STIPEND	3,000	3,012	3,012	3,000	3,000
62043174	513900	CLERCL INC	2,300	2,500	2,500	2,500	2,500
62043174	513902	SIGN'G BON	8,000	0	0	0	0
62043174	513903	ADM INCENT	1,800	2,008	2,008	2,000	2,000
62043174	514000	LONGEVITY	4,830	5,580	5,580	5,300	5,300
62043174	514200	SHIFT DIFF	3,119	2,486	2,486	2,836	2,836
62043174	514300	HOLIDAY	0	2,970	2,970	2,587	2,587
62043174	514400	ED. INCENT	4,888	4,992	4,992	5,579	5,579
62043174	514700	ON CALL	18,930	19,406	19,406	19,332	19,332
62043174	515000	OUT OF GRD	2,720	4,131	4,131	4,200	4,200
62043174	515200	HAZRD DUTY	0	5,660	5,660	5,638	5,638
62043174	515300	SEP. COST	6,930	10,000	10,000	10,000	10,000
62043174	517000	WORK. COMP	222,679	215,826	215,826	204,584	204,584
62043174	519200	CLOTH ALLW	12,750	15,300	15,300	15,300	15,300
62043174	519400	EMP LIC&RG	0	1,000	1,000	1,000	1,000
62043174	519600	CDL STIPEN	0	14,094	14,094	14,040	14,040
Refuse Ent PS Total:			856,157	977,042	977,247	972,143	972,143

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Refuse Enterprise-Service</u>							
62043175	521100	ELECTRICTY	4,936	5,726	6,276	6,276	6,276
62043175	524200	VEH REP/MT	4,836	8,644	8,788	8,788	8,788
62043175	524300	DPT EQ REP	960	1,500	1,500	1,500	1,500
62043175	527300	DPT EQ R/L	66	10,524	10,524	10,524	10,524
62043175	529100	SEC/FIR CL	395	300	300	400	400
62043175	529404	TRASH SVS	71,772	282,625	267,625	282,625	100,625
62043175	530900	CONSULTANT	37,845	3,000	3,000	3,000	3,000
62043175	531200	PUB. SAFTY	563	2,000	2,000	2,000	2,000
62043175	534200	TELEPHONE	175	1,000	1,000	1,000	1,000
62043175	534300	ADVRTISING	647	4,642	5,065	4,965	4,965
62043175	534400	COMM SERV	7,259	4,260	14,260	4,260	4,260
62043175	538600	PRINTING	20,284	4,000	9,000	4,000	4,000
Refuse Enterprise-Service Total:			149,737	328,221	329,338	329,338	147,338
<u>Ref Enterprise-Goods & Supplie</u>							
62043176	542400	OFFC SUPPL	2,853	4,000	4,000	4,000	4,000
62043176	545200	RECYCL SUP	40,037	43,690	43,890	43,890	43,890
62043176	548100	GASOLINE	0	15,000	15,000	15,000	15,000
62043176	558000	PUR CLOTHG	4,443	2,500	2,500	2,500	2,500
62043176	573100	REG/MEM/SB	200	500	500	500	500
62043176	573200	TUIT/TRNIG	0	500	500	500	500
62043176	573300	LIC®	655	500	500	500	500
62043176	585001	DPT EQUIP	5,976	16,020	16,986	16,986	16,986
62043176	585002	COMM EQUIP	600	3,300	3,300	3,300	3,300
Ref Enterprise-Goods & Supplie Total:			54,764	86,010	87,176	87,176	87,176
<u>Refuse Ent-Waste Removal</u>							
62043187	529700	WASTE REMV	5,428,849	5,094,065	5,094,065	6,719,048	6,492,573
Refuse Ent-Waste Removal Total:			5,428,849	5,094,065	5,094,065	6,719,048	6,492,573
<u>Expense Reimbursement</u>							
62043188	597001	EXPREIM GF	639,234	682,138	682,138	0	0
Expense Reimbursement Total:			639,234	682,138	682,138	0	0
<u>Waste Removal Contract R/E</u>							
62043189	529700	WASTE REMV	1,265,236	1,400,848	1,400,848	0	723,334
Waste Removal Contract R/E Total:			1,265,236	1,400,848	1,400,848	0	723,334

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Capital Projects from R/E							
62043190	589000	CAPTL PROJ	0	124,184	125,184	666,797	0
62043190	589025	CAMERAS	0	0	22,650	0	0
Capital Projects from R/E							
Total:			0	124,184	147,834	666,797	0
Refuse Enterprise OT			93,325	100,000	100,000	100,000	100,770
Refuse Ent PS			856,157	977,042	977,247	972,143	972,143
Refuse Enterprise-Service			149,737	328,221	329,338	329,338	147,338
Ref Enterprise-Goods & Supplie			54,764	86,010	87,176	87,176	87,176
Refuse Ent-Waste Removal			5,428,849	5,094,065	5,094,065	6,719,048	6,492,573
Expense Reimbursement			639,234	682,138	682,138	0	0
Waste Removal Contract R/E			1,265,236	1,400,848	1,400,848	0	723,334
Capital Projects from R/E			0	124,184	147,834	666,797	0
DEPARTMENT GRAND TOTALS:			8,487,303	8,792,508	8,818,646	8,874,502	8,523,334

FY2020 PARKING AUTHORITY ENTERPRISE FUND EXPENSE REIMBURSEMENT

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

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

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

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

TOTAL Debt, Other & Additional		\$	191,029
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Note:

praking Authority's Reimbursement to the General Fund is 191,029
FY2020 budget is based on FY2019 estimates

PARKING AUTHORITY

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

FY 2019

Principle	Interest	Total
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DEPARTMENT OF PUBLIC WORKS- SEWER DIVISION

Mission Statement

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.

Services

- ❖ Performing preventative maintenance work on all sewer connections and replacing old sewer lines.
- ❖ Install new and repair existing sewer services.
- ❖ Marking out sewer services for all utility companies and contractors.
- ❖ Inspect new sewer services and mains for additions to houses and or businesses to ensure existing sewer services are not disturbed.
- ❖ 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.
- ❖ Operates two sewer pumping stations located at Beaver Brook and Coweaset Brook.
- ❖ Maintains and repairs over 320 miles of sewer mains and approximately 23,000 active individual sewer services in the City of Brockton.
- ❖ Working in conjunction with the Department of Environmental Protection to detect E-coli in drain systems.

DPW-SEWER DIVISION
PERSONAL SERVICES FY2020

TITLE	NAME	Start Date	Longevity	Salary
General Foreman	Timothy Green	4/2/2001	950	63,918
Construction Foreman	Sean Donahue	9/21/2009	750	58,219
Construction Foreman	Richard Gordon	6/20/2005	750	58,219
Working Foreman-Sewer Maintenance	Joseph Angelo, Jr.	9/8/2009	750	51,938
Working Foreman-Sewer Maintenance	Archibald Johnston Jr.	3/28/2006	750	51,938
Working Foreman-Sewer Maintenance	Michael D'Avolio	5/17/2004	950	51,938
Hoisting Operator	Brian Bassett	3/12/2007	750	57,242
Head Admin Clerk-Utilities Reading Billing Applications Admin.	Heather Ferron (50% Water/50% Sewer)	10/4/2004	475	30,372
Head Admin Clerk-Utilities Meter Reading Data Operations Admin.	April Troxell (50% Water/50% Sewer)	7/14/1997	625	30,372
Admin Asst. II	Dery Veiga	3/6/2017		42,658
Water/Sewer Maintenance Man	David Supinski	4/23/2018		47,320
Water/Sewer Maintenance Man	Modussar Parwaz	11/26/2018		47,320
Water/Sewer Maintenance Man	Dana Mallory	12/8/2014	480	47,778
Water/Sewer Maintenance Man	Anthony Salemi	8/24/2015		47,778
Water/Sewer Maintenance Man	Jonathan Hanson	9/17/2015		47,778
Water/Sewer Maintenance Man	George Depina	5/8/2017		47,320
Utilities Motor Equip. Repairman A	John Gill	2/8/2016		56,638
Water/Sewer Contract Manager	David Norton (50% Water/50% Sewer)	12/1/2003	625	58,326
Closed Circuit Television Operator	Geoffrey Keenan	11/4/2013	480	57,138
Admin Asst. I	Kristy El Saieh (50% Water/50% Sewer)	2/11/2019		20,240
Admin Asst. I	Maria Reed (50% Water/50% Sewer)	2/25/2019		20,240
Admin Asst. II	Vacant Unfunded			
Water/Sewer Maintenance Man	Vacant Funded			47,320
Water/Sewer Maintenance Man	Vacant Funded			47,320
Water/Sewer Maintenance Man	Vacant Unfunded			
Water/Sewer Maintenance Man	Vacant Unfunded			
Water/Sewer Maintenance Man	Vacant Unfunded			
		Total	8,335	1,089,329

Personal Services Summary

FULL TIME	1,089,329
LONGEVITY	8,335
CDL STIPEND	30,056
SHIFT DIFF	50,000
HAZARDOUS DUTY	22,984
HOLIDAY PAY	9,035
SEPARATION COSTS	60,000
ON CALL	20,680
WORKERS COMP	158,034
CLOTHING ALLOW	37,400
OUT OF GRADE	16,000
CLERK INC.	7500
ADMIN STIPEND	1,000
EDUCATIONAL INCENTIVE	3,500
Total	1,513,853

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Sewer Personnel Services Ove</u>							
60044173	514100	OVERTIME	276,517	300,000	300,000	300,000	300,000
Sewer Personnel Services Ove Total:			276,517	300,000	300,000	300,000	300,000
<u>Sewer Personnel Services Non</u>							
60044174	511100	FULL TIME	1,030,942	1,090,726	1,090,726	1,089,329	1,089,329
60044174	513900	CLERCL INC	0	8,750	8,750	7,500	7,500
60044174	513902	SIGN'G BON	15,200	0	0	0	0
60044174	513903	ADM INCENT	900	1,004	1,004	1,000	1,000
60044174	514000	LONGEVITY	6,610	8,085	8,085	8,335	8,335
60044174	514200	SHIFT DIFF	26,665	50,000	50,000	50,000	50,000
60044174	514300	HOLIDAY	0	9,035	9,035	9,035	9,035
60044174	514400	ED. INCENT	1,190	3,513	3,513	3,500	3,500
60044174	514700	ON CALL	18,815	20,680	20,680	20,680	20,680
60044174	515000	OUT OF GRD	2,617	16,000	16,000	16,000	16,000
60044174	515200	HAZRD DUTY	2	26,200	26,200	22,984	22,984
60044174	515300	SEP. COST	11,550	50,000	50,000	60,000	60,000
60044174	517000	WORK. COMP	115,080	124,209	141,209	158,034	158,034
60044174	519200	CLOTH ALLW	33,367	42,000	42,000	37,400	37,400
60044174	519600	CDL STIPEN	0	35,270	18,270	30,056	30,056
Sewer Personnel Services Non Total:			1,262,937	1,485,472	1,485,472	1,513,853	1,513,853

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Sewer Purchase of Service</u>							
60044175	521100	ELECTRICTY	1,548,983	1,931,020	2,032,446	2,032,446	2,032,446
60044175	521200	ENERGY	15,647	24,896	24,896	24,896	24,896
60044175	521501	SW&WT CHRG	0	700	700	700	700
60044175	524100	BLD/GRD RP	12,630	18,809	18,809	18,809	18,809
60044175	524200	VEH REP/MT	28,937	62,439	62,439	62,439	62,439
60044175	524300	DPT EQ REP	3,509	16,398	16,398	16,398	16,398
60044175	524500	DP EQ REPR	20,149	65,000	120,271	120,271	120,271
60044175	527300	DPT EQ R/L	918	5,620	5,620	5,620	5,620
60044175	529100	SEC/FIR CL	49	400	400	400	400
60044175	529400	PROP SERVC	132,948	75,000	900,196	132,000	132,000
60044175	529410	INCINTRANS	838,677	1,750,000	1,777,134	1,800,000	1,800,000
60044175	530300	MEDICAL	400	1,500	1,500	1,500	1,500
60044175	530500	ENGINEERING	0	150,000	152,841	152,841	152,841
60044175	530900	CONSULTANT	50,974	206,611	660,570	660,570	660,570
60044175	531200	PUB. SAFTY	22,296	24,662	24,262	24,262	24,262
60044175	534100	POSTAGE	1,424	5,000	5,000	5,000	5,000
60044175	534200	TELEPHONE	739	2,000	2,000	2,000	2,000
60044175	534300	ADVERTISING	993	1,350	1,600	1,600	1,600
60044175	534400	COMM SERV	18,056	15,250	15,250	15,250	15,250
60044175	538100	MICROFILM	0	400	400	400	400
60044175	538600	PRINTING	1,826	3,236	3,236	3,236	3,236
60044175	538700	LAB TESTIN	22,185	101,440	129,255	129,255	129,255
60044175	578500	PROP DMG C	0	75,000	75,000	100,000	100,000
Sewer Purchase of Service			Total:	4,536,731	6,030,223	5,309,893	5,309,893

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Sewer Goods & Supplies</u>							
60044176	542100	COPIER SUP	383	700	700	700	700
60044176	542200	REF MATERL	127	690	690	690	690
60044176	542400	OFFC SUPPL	1,982	3,633	3,633	3,633	3,633
60044176	542600	DP SOFT&SP	1,275	1,300	1,700	1,300	1,300
60044176	543200	ELECT SUPP	997	1,000	1,000	1,000	1,000
60044176	543500	TOOLS&HDWE	10,887	11,183	31,278	26,278	26,278
60044176	545300	JANIT SUP	8,862	15,000	15,000	15,000	15,000
60044176	548100	GASOLINE	34,144	42,000	42,000	42,000	42,000
60044176	548200	TIRES	984	1,000	1,000	5,000	5,000
60044176	548400	PRTS/ACSR	23,452	39,206	40,024	40,024	40,024
60044176	553500	PIPES & FI	34,241	75,474	75,474	75,474	75,474
60044176	553701	CHEMICALS	8,195	35,716	29,716	35,716	35,716
60044176	558000	PUR CLOTHG	5,648	10,182	10,182	10,182	10,182
60044176	571100	IN ST TRVL	29	1,250	1,250	1,250	1,250
60044176	573100	REG/MEM/SB	61	625	625	625	625
60044176	573200	TUIT/TRNIG	0	1,600	1,600	2,000	2,000
60044176	573300	LIC®	690	600	1,200	600	600
60044176	578400	REG DEDS F	0	600	600	600	600
60044176	585001	DPT EQUIP	23,333	51,562	43,318	43,318	43,318
60044176	585002	COMM EQUIP	1,199	12,500	12,500	12,500	12,500
Sewer Goods & Supplies		Total:	156,487	305,821	313,490	317,890	317,890
<u>Sewer Capital Projects</u>							
60044182	589000	CAPTL PROJ	0	0	5,436	0	0
Sewer Capital Projects		Total:	0	0	5,436	0	0
<u>Sewer Debt Service</u>							
60044183	590000	PRINCIPAL	2,154,053	3,780,962	3,780,962	0	1,304,866
60044183	591500	INTEREST O	1,346,166	1,227,798	1,227,798	0	1,127,049
60044183	593000	INT ST NOT	0	10,000	10,000	0	10,000
60044183	595400	ISSUANCE C	95,050	119,967	119,967	0	97,226
Sewer Debt Service		Total:	3,595,269	5,138,727	5,138,727	0	2,539,141
<u>Sewer Expense Reimbursement</u>							
60044184	597001	EXPREIM GF	1,406,409	234,682	234,682	0	1,550,970
Sewer Expense Reimbursement		Total:	1,406,409	234,682	234,682	0	1,550,970

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Mayor Out of State Travel</u>							
01210079	572100	OT ST TRVL	2,698	5,000	8,540	8,539	8,540
Mayor Out of State Travel			Total: 2,698	5,000	8,540	8,539	8,540
<u>40 R Activities</u>							
01210080	531100	40R GROWTH	0	0	11,042	11,041	11,041
40 R Activities			Total: 0	0	11,042	11,041	11,041
<u>Mayor Capital Outlay</u>							
01210081	589000	CAPTL PROJ	0	1	60,001	60,001	0
Mayor Capital Outlay			Total: 0	1	60,001	60,001	0
<u>Mayor Economic Develop Grant</u>							
01210088	531705	DEVL P 21ST	125,000	125,000	125,000	125,000	0
01210088	559000	CF/STAD 21	100,000	100,000	100,000	100,000	0
Mayor Economic Develop Grant			Total: 225,000	225,000	225,000	225,000	0
<u>Mayor Cultural Affairs</u>							
01210089	531700	O CTRCT SV	16,322	20,600	20,850	20,850	20,850
Mayor Cultural Affairs			Total: 16,322	20,600	20,850	20,850	20,850
<u>Mayor Cable Access</u>							
01210090	524700	CABLE ACCE	675,000	675,000	675,000	675,000	675,000
Mayor Cable Access			Total: 675,000	675,000	675,000	675,000	675,000
<u>Women's Commission</u>							
01211076	542400	OFFC SUPPL	1,500	3,400	3,400	3,400	3,400
Women's Commission			Total: 1,500	3,400	3,400	3,400	3,400
<u>Diversity Commission</u>							
01211077	542400	OFFC SUPPL	0	1,500	1,500	1,500	1,500
Diversity Commission			Total: 0	1,500	1,500	1,500	1,500
<u>Historical Commission</u>							
01211078	542400	OFFC SUPPL	0	0	3,400	3,400	3,400
Historical Commission			Total: 0	0	3,400	3,400	3,400

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Sewer Personnel Services Ove	276,517	300,000	300,000	300,000	300,000
Sewer Personnel Services Non	1,262,937	1,485,472	1,485,472	1,513,853	1,513,853
Sewer Purchase of Service	2,721,339	4,536,731	6,030,223	5,309,893	5,309,893
Sewer Goods &Supplies	156,487	305,821	313,490	317,890	317,890
Sewer Capital Projects	0	0	5,436	0	0
Sewer Debt Service	3,595,269	5,138,727	5,138,727	0	2,539,141
Sewer Expense Reimbursement	1,406,409	234,682	234,682	0	1,550,970
Sewer Debt Service from R/E	3,348,705	1,735,341	1,735,341	0	4,341,451
O.M. Emer Contract Repair	0	211,418	211,418	211,418	211,418
Sewer-Other Contract Servic	4,355,466	4,309,570	4,458,291	4,494,316	4,494,316
Veolia-WWater/Filtra Sur	387,924	513,199	513,199	456,092	406,092
Sewer Veolia K F.&P. R&M	570,036	581,608	581,883	595,798	595,798
Sewer Capital Projects	782,865	1	4,752	334,350	651,350
Sewer Trtmt Rep/Maint Per K	250,384	592,040	928,062	928,062	870,836
Capital Projects from R/E	642,404	0	431,750	200,000	0
Capital Projects from R/E	255,921	0	38,044	0	0
Sewer enterprise- Capital	338,233	303,600	341,208	367,000	250,000
DEPARTMENT GRAND TOTALS:	20,350,896	20,248,210	22,751,977	15,028,672	23,353,008

FY2020 PARKING AUTHORITY ENTERPRISE FUND EXPENSE REIMBURSEMENT

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

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

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

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

TOTAL Debt, Other & Additional	\$	191,029
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Note:

praking Authority's Reimbursement to the General Fund is 191,029
FY2020 budget is based on FY2019 estimates

PARKING AUTHORITY

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

FY 2019

Principle	Interest	Total
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DEPARTMENT OF PUBLIC WORKS-WATER DIVISION

Mission Statement

The Water Division is an Enterprise funded entity, and mission is to deliver high quality, safe drinking water throughout the City. This mission is to not only maintain all water lines and perform 24-hour emergency service to the residents of Brockton and homes connected to our system, but also to regularly update and replace old, undersized and inefficient mains to improve service, quality and safety.

Services

- ❖ Regular duties include granting and installation of new and reconnected water services, marking out water services for all utility companies and contractors, inspection 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.
- ❖ 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, 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 on Montauk Road.

DPW- WATER DIVISION

Personal Services FY2020

TITLE	NAME	Start Date	Longevity	Salary
General Foreman	Martin F. Feroli	1/20/1975	1,350	63,918
Chief Meter Inspector	Enrico Tartaglia	1/11/1999	1,250	65,587
Meter Repair and Installation Foremen	Gregg Martello	5/11/2004	950	57,242
Water Construction Foreman	Christopher Kilsby	5/24/2004	950	58,219
Water Construction Foreman	Bernard Hunnewell, IV	7/1/1986	1,350	58,219
Water Construction Foreman	Kevin Dimistico	1/12/1998	1,250	58,219
Water Construction Foreman	Archibald Johnston, Sr.	3/30/2001	950	58,219
Jr. Draftsman	Matthew Spadea	11/19/2007	750	57,242
Meter Reader/Backflow Inspector	Patrick Thoreson	12/9/2008	750	61,506
Meter Reader/Backflow Inspector	Jeffrey McDermott	11/15/2004	950	62,904
Water Service Inspector	Herb Peloquin	5/3/2008	750	54,558
Head Admin Clerk-Utilities Reading Billing Applications Admin.	Heather Ferron (50%Water/50% Sewer)	10/4/2004	475	30,372
Admin Asst. II	Anastasios Hatsiopoulos	12/19/2016		44,465
Water Machinery Repairman	Edward Schmidt	5/6/2002	950	58,219
Hoist Operator	Lawrence Covino	8/5/1996	1,250	57,242
Hoist Operator	James Kane	7/17/2000	950	57,242
Hoist Operator	William Lauzon	8/23/1999	1,250	57,242
Utilities Motor Equipment Repairman	Dennis Penticost	12/18/2017		56,056
Working Foreman-Water System Maintenance	Todd Penticost	10/28/2013	480	50,461
Working Foreman-Water System Maintenance	Edward Sylvester	7/29/2003	950	51,938
Working Foreman-Water System Maintenance	Nicholas Tempesta	11/14/2005	750	51,938
Working Foreman-Water System Maintenance	Sean Cashin	11/6/2006	750	51,938
Dispatcher Clerk	Demetra Studenski	7/6/1986	1,350	48,173
Water/Sewer Maintenance Man	Douglas Studenski	9/8/1997	1,250	49,109
Water/Sewer Maintenance Man	Walter Tourinho	11/26/2007	750	49,109
Water/Sewer Maintenance Man	Phillip Bellao	9/15/2003	950	49,109
Water/Sewer Maintenance Man	Derek Horner	2/11/2019		47,320
Water/Sewer Maintenance Man	Adam Peloquin	12/19/2016		47,778
Water/Sewer Maintenance Man	Jason Zine	1/26/2015		47,778
Water/Sewer Maintenance Man	Carlos Varela Jr	2/2/2015		47,778
Water/Sewer Maintenance Man	Bryce Lapierre	7/1/2017		47,778
Water/Sewer Maintenance Man	Beau DeBenedictis	3/15/2016		47,778
Water/Sewer Maintenance Man	Charles Cuocolo Jr.	12/8/2016		47,778
Water/Sewer Maintenance Man	Philip Nadeau	12/12/2016		47,778

Storekeeper/Dispatcher	William Mann	11/7/2005	750	53,851
Water Systems Manager	Brian Creedon	9/23/1996	1,350	102,130
Water/Sewer Contract Manager	David Norton (50% Water/50% Sewer)	12/1/2003	625	58,326
Head Admin Clerk-Utilities Meter Reading Data Operations Admin.	April Troxell (50% Water/50% Sewer)	7/14/1997	625	30,372
Admin Asst. I	Kristy El Saieh (50% Water/50% Sewer)	2/11/2019		20,240
Admin Asst. I	Maria Reed (50% Water/50% Sewer)	2/25/2019		20,240
	Vacant Unfunded (10 Weeks Seasonal)			
Temp/Seasonal	Contracted Services			
Superintendent of Utilities (50% Water/50% Sewer)	Vacant Unfunded			
Water Construction Foreman	Vacant Unfunded			
Meter Reader/Backflow Inspector	Funding Eliminated FY17			
Admin Asst. I	Vacant Funded			34,697
Admin Asst. I	Vacant Unfunded			
Working Foreman- Water Systems Maint	Funding Eliminated FY17			
Water/Sewer Maintenance Man	Position Eliminated			
Water/Sewer Maintenance Man	Position Eliminated			
Water/Sewer Maintenance Man	Position Eliminated			
			Total	26,705
				2,120,067

Personal Services Summary

FULL TIME	2,120,067
PART TIME	0
LONGEVITY	26,705
SHIFT DIFF	75,000
HOLIDAY	10,000
ON CALL	47,000
OUT OF GRADE	18,000
SEPARATION COSTS	106,000
ADMIN INCENTIVE	1,000
STIPEND	2,700
WORKERS COMP	99,200
CLOTHING ALLOW	70,800
ED. INCENTIVE	10,663
CLERICAL INCENT	10,000
HAZARDOUS DUTY	33,826
CDL-STIPEND	51,272
Total	2,682,233

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Sewer Personnel Services Ove</u>							
60044173	514100	OVERTIME	276,517	300,000	300,000	300,000	300,000
Sewer Personnel Services Ove Total:			276,517	300,000	300,000	300,000	300,000
<u>Sewer Personnel Services Non</u>							
60044174	511100	FULL TIME	1,030,942	1,090,726	1,090,726	1,089,329	1,089,329
60044174	513900	CLERCL INC	0	8,750	8,750	7,500	7,500
60044174	513902	SIGN'G BON	15,200	0	0	0	0
60044174	513903	ADM INCENT	900	1,004	1,004	1,000	1,000
60044174	514000	LONGEVITY	6,610	8,085	8,085	8,335	8,335
60044174	514200	SHIFT DIFF	26,665	50,000	50,000	50,000	50,000
60044174	514300	HOLIDAY	0	9,035	9,035	9,035	9,035
60044174	514400	ED. INCENT	1,190	3,513	3,513	3,500	3,500
60044174	514700	ON CALL	18,815	20,680	20,680	20,680	20,680
60044174	515000	OUT OF GRD	2,617	16,000	16,000	16,000	16,000
60044174	515200	HAZRD DUTY	2	26,200	26,200	22,984	22,984
60044174	515300	SEP. COST	11,550	50,000	50,000	60,000	60,000
60044174	517000	WORK. COMP	115,080	124,209	141,209	158,034	158,034
60044174	519200	CLOTH ALLW	33,367	42,000	42,000	37,400	37,400
60044174	519600	CDL STIPEN	0	35,270	18,270	30,056	30,056
Sewer Personnel Services Non Total:			1,262,937	1,485,472	1,485,472	1,513,853	1,513,853

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Sewer Purchase of Service</u>							
60044175	521100	ELECTRICTY	1,548,983	1,931,020	2,032,446	2,032,446	2,032,446
60044175	521200	ENERGY	15,647	24,896	24,896	24,896	24,896
60044175	521501	SW&WT CHRG	0	700	700	700	700
60044175	524100	BLD/GRD RP	12,630	18,809	18,809	18,809	18,809
60044175	524200	VEH REP/MT	28,937	62,439	62,439	62,439	62,439
60044175	524300	DPT EQ REP	3,509	16,398	16,398	16,398	16,398
60044175	524500	DP EQ REPR	20,149	65,000	120,271	120,271	120,271
60044175	527300	DPT EQ R/L	918	5,620	5,620	5,620	5,620
60044175	529100	SEC/FIR CL	49	400	400	400	400
60044175	529400	PROP SERVC	132,948	75,000	900,196	132,000	132,000
60044175	529410	INCINTRANS	838,677	1,750,000	1,777,134	1,800,000	1,800,000
60044175	530300	MEDICAL	400	1,500	1,500	1,500	1,500
60044175	530500	ENGINEERING	0	150,000	152,841	152,841	152,841
60044175	530900	CONSULTANT	50,974	206,611	660,570	660,570	660,570
60044175	531200	PUB. SAFTY	22,296	24,662	24,262	24,262	24,262
60044175	534100	POSTAGE	1,424	5,000	5,000	5,000	5,000
60044175	534200	TELEPHONE	739	2,000	2,000	2,000	2,000
60044175	534300	ADVERTISING	993	1,350	1,600	1,600	1,600
60044175	534400	COMM SERV	18,056	15,250	15,250	15,250	15,250
60044175	538100	MICROFILM	0	400	400	400	400
60044175	538600	PRINTING	1,826	3,236	3,236	3,236	3,236
60044175	538700	LAB TESTIN	22,185	101,440	129,255	129,255	129,255
60044175	578500	PROP DMG C	0	75,000	75,000	100,000	100,000
Sewer Purchase of Service			Total:	2,721,339	4,536,731	6,030,223	5,309,893

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Sewer Goods & Supplies</u>							
60044176	542100	COPIER SUP	383	700	700	700	700
60044176	542200	REF MATERL	127	690	690	690	690
60044176	542400	OFFC SUPPL	1,982	3,633	3,633	3,633	3,633
60044176	542600	DP SOFT&SP	1,275	1,300	1,700	1,300	1,300
60044176	543200	ELECT SUPP	997	1,000	1,000	1,000	1,000
60044176	543500	TOOLS&HDWE	10,887	11,183	31,278	26,278	26,278
60044176	545300	JANIT SUP	8,862	15,000	15,000	15,000	15,000
60044176	548100	GASOLINE	34,144	42,000	42,000	42,000	42,000
60044176	548200	TIRES	984	1,000	1,000	5,000	5,000
60044176	548400	PRTS/ACSR	23,452	39,206	40,024	40,024	40,024
60044176	553500	PIPES & FI	34,241	75,474	75,474	75,474	75,474
60044176	553701	CHEMICALS	8,195	35,716	29,716	35,716	35,716
60044176	558000	PUR CLOTHG	5,648	10,182	10,182	10,182	10,182
60044176	571100	IN ST TRVL	29	1,250	1,250	1,250	1,250
60044176	573100	REG/MEM/SB	61	625	625	625	625
60044176	573200	TUIT/TRNIG	0	1,600	1,600	2,000	2,000
60044176	573300	LIC®	690	600	1,200	600	600
60044176	578400	REG DEDS F	0	600	600	600	600
60044176	585001	DPT EQUIP	23,333	51,562	43,318	43,318	43,318
60044176	585002	COMM EQUIP	1,199	12,500	12,500	12,500	12,500
Sewer Goods & Supplies		Total:	156,487	305,821	313,490	317,890	317,890
<u>Sewer Capital Projects</u>							
60044182	589000	CAPTL PROJ	0	0	5,436	0	0
Sewer Capital Projects		Total:	0	0	5,436	0	0
<u>Sewer Debt Service</u>							
60044183	590000	PRINCIPAL	2,154,053	3,780,962	3,780,962	0	1,304,866
60044183	591500	INTEREST O	1,346,166	1,227,798	1,227,798	0	1,127,049
60044183	593000	INT ST NOT	0	10,000	10,000	0	10,000
60044183	595400	ISSUANCE C	95,050	119,967	119,967	0	97,226
Sewer Debt Service		Total:	3,595,269	5,138,727	5,138,727	0	2,539,141
<u>Sewer Expense Reimbursement</u>							
60044184	597001	EXPREIM GF	1,406,409	234,682	234,682	0	1,550,970
Sewer Expense Reimbursement		Total:	1,406,409	234,682	234,682	0	1,550,970

FY 2020 Budget

City of Brockton

All figures in full dollar amounts			2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
<u>Mayor Out of State Travel</u>							
01210079	572100	OT ST TRVL	2,698	5,000	8,540	8,539	8,540
Mayor Out of State Travel			Total: 2,698	5,000	8,540	8,539	8,540
<u>40 R Activities</u>							
01210080	531100	40R GROWTH	0	0	11,042	11,041	11,041
40 R Activities			Total: 0	0	11,042	11,041	11,041
<u>Mayor Capital Outlay</u>							
01210081	589000	CAPTL PROJ	0	1	60,001	60,001	0
Mayor Capital Outlay			Total: 0	1	60,001	60,001	0
<u>Mayor Economic Develop Grant</u>							
01210088	531705	DEVLP 21ST	125,000	125,000	125,000	125,000	0
01210088	559000	CF/STAD 21	100,000	100,000	100,000	100,000	0
Mayor Economic Develop Grant			Total: 225,000	225,000	225,000	225,000	0
<u>Mayor Cultural Affairs</u>							
01210089	531700	O CTRCT SV	16,322	20,600	20,850	20,850	20,850
Mayor Cultural Affairs			Total: 16,322	20,600	20,850	20,850	20,850
<u>Mayor Cable Access</u>							
01210090	524700	CABLE ACCE	675,000	675,000	675,000	675,000	675,000
Mayor Cable Access			Total: 675,000	675,000	675,000	675,000	675,000
<u>Women's Commission</u>							
01211076	542400	OFFC SUPPL	1,500	3,400	3,400	3,400	3,400
Women's Commission			Total: 1,500	3,400	3,400	3,400	3,400
<u>Diversity Commission</u>							
01211077	542400	OFFC SUPPL	0	1,500	1,500	1,500	1,500
Diversity Commission			Total: 0	1,500	1,500	1,500	1,500
<u>Historical Commission</u>							
01211078	542400	OFFC SUPPL	0	0	3,400	3,400	3,400
Historical Commission			Total: 0	0	3,400	3,400	3,400

FY 2020 Budget

City of Brockton

All figures in full dollar amounts	2018 Actual Expenditures	2019 Mayor Recommended	2019 Revised Budget	2020 Department Requested	2020 Mayor Recommended
Sewer Personnel Services Ove	276,517	300,000	300,000	300,000	300,000
Sewer Personnel Services Non	1,262,937	1,485,472	1,485,472	1,513,853	1,513,853
Sewer Purchase of Service	2,721,339	4,536,731	6,030,223	5,309,893	5,309,893
Sewer Goods &Supplies	156,487	305,821	313,490	317,890	317,890
Sewer Capital Projects	0	0	5,436	0	0
Sewer Debt Service	3,595,269	5,138,727	5,138,727	0	2,539,141
Sewer Expense Reimbursement	1,406,409	234,682	234,682	0	1,550,970
Sewer Debt Service from R/E	3,348,705	1,735,341	1,735,341	0	4,341,451
O.M. Emer Contract Repair	0	211,418	211,418	211,418	211,418
Sewer-Other Contract Servic	4,355,466	4,309,570	4,458,291	4,494,316	4,494,316
Veolia-WWater/Filtra Sur	387,924	513,199	513,199	456,092	406,092
Sewer Veolia K F.&P. R&M	570,036	581,608	581,883	595,798	595,798
Sewer Capital Projects	782,865	1	4,752	334,350	651,350
Sewer Trtmt Rep/Maint Per K	250,384	592,040	928,062	928,062	870,836
Capital Projects from R/E	642,404	0	431,750	200,000	0
Capital Projects from R/E	255,921	0	38,044	0	0
Sewer enterprise- Capital	338,233	303,600	341,208	367,000	250,000
DEPARTMENT GRAND TOTALS:	20,350,896	20,248,210	22,751,977	15,028,672	23,353,008

FY2020 PARKING AUTHORITY ENTERPRISE FUND EXPENSE REIMBURSEMENT

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

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

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

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

TOTAL Debt, Other & Additional	\$	191,029
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Note:

praking Authority's Reimbursement to the General Fund is 191,029
FY2020 budget is based on FY2019 estimates

PARKING AUTHORITY

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

FY 2019

Principle	Interest	Total
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