



City of Brockton

FY 2021 Budget

Honorable Mayor Robert F. Sullivan

Reader's Guide

The purpose of this document is to communicate the City's fiscal year (FY) 2021 recommended budget in a useful format for citizens, elected officials, staff, and any other interested parties. The information is presented in a user-friendly format that allows all readers to obtain answers to specific funding questions. The Budget Message should assist the reader with understanding the major aspects of the budget.

Document Organization

This budget document describes how the City attempts to identify the community's needs for public services and the strategies by which it tries to meet those needs. We have organized this document so that the readers can obtain essential information in a quick, accessible, and digestible format. For those who wish to inquire in greater depth, we have provided greater detail.

Readers can find explanations about all appropriated funds, as well as the budget adoption process and timeline. Financial summaries are presented to reflect all sources and uses of funds. The reader can identify where all monies come from and how those dollars are used by each fund. Additionally, information is provided showing the level of fund balance maintained and the annual impact of the budget to those balances.

The Expenditures section contains information about the various funds at the department level, including the budget appropriation for all City departments.

The City Departments section should help you identify by department the following:

- mission statements
- goals and objectives
- accomplishments
- funded positions
- fiscal plan

The Capital sections include information on capital projects and their financing methods.

How to Read Financial Data

Most data within this document is presented in fiscal year terms. The City operates on a fiscal year that runs July 1 through June 30. Therefore, FY2021 is the period from July 1, 2020 through June 30, 2021. All information is presented using a three-year comparison, that includes FY19 actual revenues and expenditures and FY20 and FY21 budgeted revenues and expenditures. Anyone interested in obtaining additional information concerning the City's Budget is encouraged to contact the Finance Office at (508) 580-7165 or visit the City's website at www.brockton.ma.us.

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INTRODUCTIONS

MAYOR'S MESSAGE



ROBERT F. SULLIVAN
Mayor

City of Brockton *Office of the Mayor*

KERRY RICHARDS

Chief of Staff

krichards@cobma.us

508.580.7123

June 15, 2020

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

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) 2021 budget for the City in the amounts and form as recommended in the attached budget order. I have recommended total appropriations in the amount of \$450,338,968.00. This budget is balanced, but our situation remains dire. The budget before you represents a reduction of \$373,103.00 from last year, reflecting the uncertain times and precarious finances resulting from the current health pandemic. General fund proposed appropriations are \$392,809,754.00, representing a reduction of \$4,129,033.00 from last year. My team and I have worked tirelessly, and in constant collaboration with our colleagues at the Brockton Public Schools and our State Delegation, to present a budget that offers responsible projections on revenues and spending, while keeping the values of service delivery to our residents, educating tomorrow's leaders, and recognition of the contributions of City and School employees at the forefront of my recommendations.

However, this budget recognizes that, until the Legislature provides firm answers on its contributions to both education (Chapter 70) and local aid (Unrestricted General Government Aid), the estimates must remain cautious. After much coordination with other municipalities, weekly calls with the legislative delegation, and many virtual meetings with mayors across the Commonwealth, as well as with MA Governor Charlie Baker, Lt. Governor Karyn Polito, House Speaker Robert DeLeo, and Senate President Karen Spilka, I submit to you a budget that is funded by a reduction in Unrestricted General Government Aid of twenty percent (20%) and a significant reduction in Chapter 70 of five percent (5%). I have also adjusted local receipts to reflect projected reductions in hotel/motel, meals, and excise tax revenue due to the effects of the COVID-19 pandemic. If the revenue picture changes through a more robust funding strategy from the Commonwealth, a return to thriving local economic activity, additional funding from the federal government, or other means, the City can and will adjust the budget at any time during the fiscal year. However, the prudent approach at this time is to provide estimates which are both thoughtful and probable.

"City of Champions"

CITY HALL: 45 SCHOOL STREET BROCKTON MA 02301



To begin that dialogue, here are some highlights of this budget proposal. This budget:

- Maintains Brockton's commitment to properly funding public education. The promise of a significant increase in Chapter 70 aid through the Student Opportunity Act has become a victim of the COVID-19 pandemic, but I have worked closely with the Brockton Public Schools, School Superintendent Michael Thomas, and School Committee Vice Chair Mark D'Agostino, to develop a proposal that eases the impact through other means. My estimate of a five percent (5%) decrease in direct educational aid will result in the loss of staff through retirement and, unfortunately, layoffs. Please know that I have not taken this impact lightly. I have worked diligently and collectively to limit the number of projected layoffs. However, these reductions will be mitigated to some extent through use of CARES Act funding, adjustments in transportation strategies, and the use of funds available through the conservative approach taken to the current fiscal year;
- Sustains our commitment to Public Safety, maintaining our staffing levels in the Police Department and Fire Department. Police Chief Emanuel Gomes and I have worked closely to adjust some internal policies and procedures to achieve a significant reduction in requested salaries and overtime, saving more than \$500,000 in budgeted overtime from the current fiscal year. This has enabled me to keep staffing levels constant, a critical priority in these difficult times. In addition, Fire Chief Michael Williams has worked diligently with me to assist this difficult budget process. Thus, the Fire Department overtime has also been reduced, but overall approved positions remain at current levels;
- Funds the critically important work of our Board of Health, adding two (2) new public health nurses to augment the current staff to provide important front-line service to our citizens through the current pandemic and beyond. It is clear, in light of the current serious health crisis, that a city of our size and population desperately needs additional health nurses;
- Consolidates funding of cell phones through the IT department, beginning a process of budget transition and transparency that will give the Council and citizens a better ability to understand and track City spending;
- Keeps current City Hall staffing at a level preserving current City services intact while saving more than \$1M by putting a hold on new positions and leaving many vacant positions unfilled;
- Fully funds the City's obligations to providing health insurance for employees and anticipates a "premium holiday" based on the strong condition of the health insurance trust fund. This "holiday" will provide employees with a one-month relief from health insurance premiums, underscoring my commitment to helping them through this difficult time, and will also allow the City to save more than \$4M in budgeted funds to ease the impact of lessened state aid;
- Maintains our commitment to investing in the City's aging infrastructure, including the initiation of a water/sewer main replacement funded through the City Council's efforts;
- Includes the required increase for the City's contributory retirement program through the Brockton Retirement Board. This necessary increase, which is prescribed by a formula provided by the Commonwealth, continues to project the pensions to be fully funded by

2032, a significant statement of Brockton's strong financial footing despite the current uncertainty; and

- Funds few capital requests, as the additional commitment of those funds must wait until the broader financial picture is known. I have included money in this budget to fund the purchase of police cruisers and minimal general improvements to keep the City safe. The CFO has a six-year capital plan ready for consideration, but funding sources are too precarious at the present time to ask for investment. I am, however, continuing work on a new public safety complex, improvements to Campanelli Stadium, and improvements to Brockton High School.

The budget can accomplish all of this while maintaining the practice of very conservatively estimating revenues and maintaining vigilance related to overall spending. I must emphatically state that the current uncertainty is not exclusive to FY21. I am working, along with the City's CFO, on a multi-year approach that takes a durable view of City finances and attempts to provide a long-term buffer to the lasting impacts of COVID-19. Accordingly, this budget **does not** propose to use any additional funding from either stabilization or Chapter 324 stabilization accounts, leaving those funds intact to help Brockton weather this storm long-term.

This has been a most extraordinary time, and the process for your review is compressed. My team and I are committed to working closely with you to review this document in detail and answer any questions that you may have. The format of this budget is much improved, offering a level of detail and transparency of which we can all be proud. It is a more in depth and informative budget that fosters my pledge to provide my fellow elected officials with information to assist the process of governing our "City of Champions" in a collective and collaborative manner.

The work endures. The continued pressures of long-term impacts of COVID-19, uncertain economic conditions, and fluctuations in state aid and education funding will continue to place a burden on funding municipal operations. I look forward to working collaboratively with you to focus on solutions to this difficult challenge. I truly thank each and everyone of you for your dedication to our community and our city.

I look forward to reviewing this proposal with you during the City Council's Budget Hearings.

Sincerely,



Robert F. Sullivan
Mayor

CHIEF FINANCIAL OFFICER OVERVIEW

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 Fiscal Year (FY) 2021.

However, this certification is made conditionally and with both caution and trepidation. We find ourselves in unprecedented and uncertain times. This is the most challenging budget on which I have collaborated in my career. The ongoing and still unknown impacts of COVID-19 will not be fully known for some time, well past the conclusion of FY2021. However, this submission is balanced, maintains City services in critical areas and leaves sufficient funds in reserve to assist in weathering the next set of fiscal challenges in FY2022.

The Mayor has set a clear strategic goal to present a budget that maintains his stated priorities of staffing and equipping our public safety and public-school departments with the tools necessary to deliver services while adequately addressing the needs of the current pandemic. This year's priorities have clearly changed, as the impact of COVID-19 is pervasive throughout the budget. For future budgets, goals will be tracked on a performance dashboard, ensuring that departmental goals will align with those set by the Mayor. The City recently purchased ClearGov budgeting software to assist in preparing financial trends. This document also includes financial policies that have been moved to the Appendix section in draft format because they have not been adopted at this time. Previous administrations did not codify city policies; this Mayor has made a commitment to formalizing policies and procedures and the first step in that project is reflected in the draft policies contained in this document. Significant budgetary items include a reduction in required funding of the self-insured health insurance program, as a premium holiday will make additional funds available, and maintenance in staffing levels in the police and fire departments.

The City of Brockton, despite the uncertain times in which we live, is engaged in long-term financial planning and a major analysis of the City's bonded indebtedness to address long-term capital needs, including planning for a new public safety complex and upgrades to Brockton High School. This includes an analysis and projections of spending to 2030 and beyond. The City has a major debt obligation retiring in Fiscal Year (FY) 2028, presenting an opportunity to borrow additional funds with a minimal impact on property owners. This will link the City's strategic goal to invest in its infrastructure with the ability to do this affordably.

The revenue estimates to support this budget are conservative, as always. Education aid from the Commonwealth, commonly known as Chapter 70, accounts for more than fifty percent (50%) of our annual budget. We have worked closely with Superintendent Mike Thomas and School Chief Financial Officer (CFO) Aldo Petronio to develop an estimate that is realistic and responsible. Given the significant reduction in statewide revenues, we are projecting a proportionate reduction in Chapter 70 aid. Accordingly, our estimate of Chapter 70 revenue to support this budget has been reduced by five percent (5%) from the current year's aid amount. In addition, we are projecting a reduction in Unrestricted General Government Aid (formerly called lottery aid) by twenty percent (20%). These impacts will be mitigated by transfers from stabilization made possible by the current year's surplus in snow & ice and school transportation, and from an opportunity to benefit from a

premium holiday in our health insurance trust fund. Revenues are estimated conservatively, with local receipts generally estimated at no more than eighty percent (80%) of the previous year's actual receipts. Revenues are estimated based on an analysis of trending for at least three previous years, providing a thoughtful and empirical basis for revenue estimation.

Despite being in balance, however, this budget represents a decrease in overall spending from last year and will impact city services. The Mayor has instituted a partial hiring and spending freeze for the current fiscal year, approving spending only for those items that are necessary for the continuity of the government. This important step will keep us in balance for FY2020. For FY2021, all capital spending, with the exception of the purchase of police cruisers and some improvements for the Parking Authority, has been suspended. These capital expenditures will have no impact on operational costs and will instead save on maintenance costs with upgrades to our equipment and fleet. Vacant positions will remain unfilled, unless deemed critical by the Mayor. We will continue to monitor deliberations at the state level and will closely monitor local revenues, using a recently developed analysis tool to provide monthly updates to decisions makers.

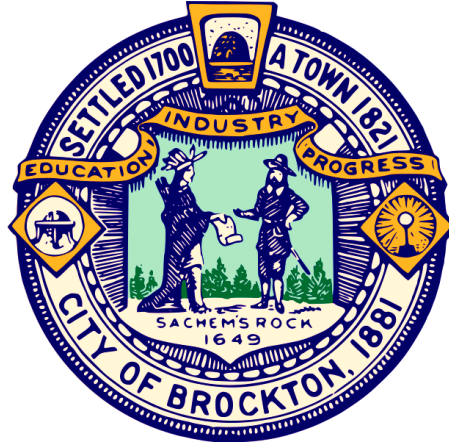
Once the budget for the Commonwealth is finalized and we have a clearer picture of available aid, we will be able to make adjustments if the state aid picture is more generous than we are predicting. In addition, it appears probable that that additional federal aid may become available, including the potential for direct aid to the City of Brockton. We will continue to monitor these developments closely and expect to provide you with a proposal for an amended budget sometime this summer.

In addition to the senior leadership team of the Mayor, Superintendent, and School CFO, we have had a team of tireless and dedicated public servants working countless hours to balance this budget and present this updated, transparent, and informative format to you. We also enjoyed extraordinary cooperation from City departments. Our team of Budget Director Karen Preval, Financial Analysts Tiffanilee Ciasullo and Paul Umamo, Administrative Assistant Sue Thompson, Chief of Staff Kerry Richards, our consultant Art Ceurvels, and former CFO Jay Condon, have come together to get this done. I am grateful for their commitment and ask you to join me in thanking them.

Onward we go – together.

A handwritten signature in black ink, appearing to read 'Troy B.G. Clarkson', with a stylized flourish at the end.

Troy B.G. Clarkson, MPA
Chief Financial Officer



CITY OVERVIEW

FORM OF GOVERNMENT

Brockton is located in Plymouth County, Massachusetts and has a Mayor-Council form of government. The City prides itself on its diversity of cultures and is home to approximately 100,000 residents. Present day Brockton was first settled in the 17th century and was originally known as North Bridgewater – a geographic area that is today comprised of the communities of Brockton, West Bridgewater, East Bridgewater, and Bridgewater. Brockton became a city in 1881.

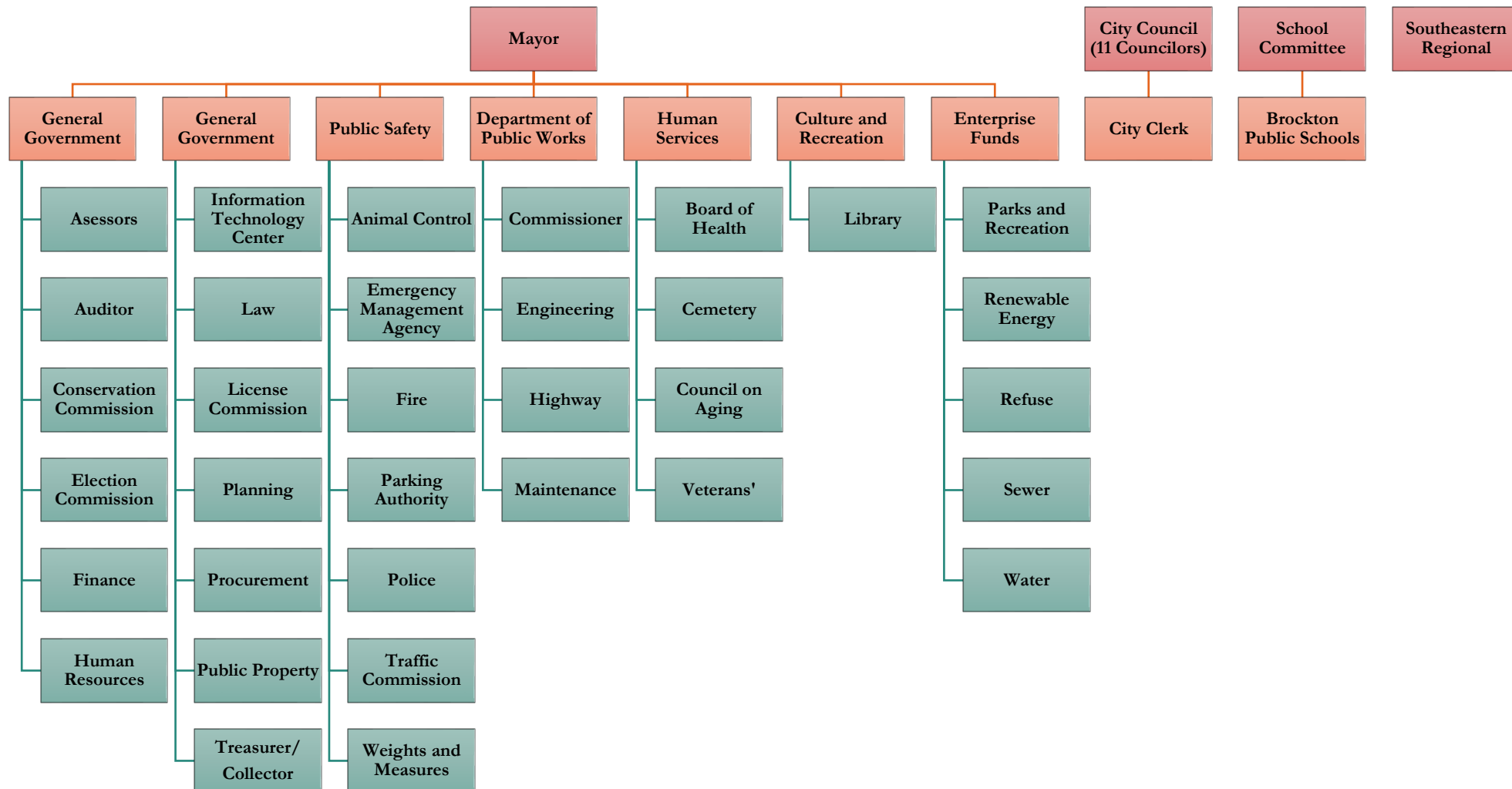
Farms gave way to factories, and Brockton became an epicenter of the shoe and textile industries, earning the name “Shoe City.” At the dawn of the 20th century, the city had a population of 40,000; and more than 6,000 people were employed in over 100 separate shoe manufacturing entities.

On the state level, Brockton is represented in three districts in the Massachusetts House of Representatives: the Ninth Plymouth, the Tenth Plymouth (which includes West Bridgewater and Precinct 1 of East Bridgewater), and the Eleventh Plymouth (which includes most of Easton). The City is represented in the Massachusetts Senate as a part of the Second Plymouth and Bristol district, which includes Halifax, Hanover, Hanson, Whitman and portions of East Bridgewater and Easton.

Brockton has a city government led by a mayor and a city council. The City’s first charter may be found in the Acts of 1881, c192. On November 3, 1957, the City adopted the accepted Plan B form of government. The City Council consists of 4 Councilors-at-Large and 7 Ward Councilors, one for every ward in the City. The City elects a mayor for two-year terms. After the unexpected death of Mayor Bill Carpenter on July 3, 2019, Councilor-At-Large Moises Rodrigues was elected by the eleven-person City Council to become mayor after serving six years on the Brockton City Council. He was the first minority Mayor of Brockton. Robert F. Sullivan was then sworn in as the City’s fiftieth Mayor on January 6, 2020.

The charter for the City of Brockton can be found in Part I, Subpart A of the revised ordinances of the City of Brockton. Additional information can be found in Massachusetts General Law Chapter 43, Sections 1-45, and 55-63, as amended.

CITY OF BROCKTON ORGANIZATIONAL CHART



ELECTED OFFICIALS

The Mayor serves as the chief elected official and CEO of the city. The legislative powers of the City are vested in a city council. One of its members is elected by the Council annually as its President. The City Council is comprised of eleven members: seven are ward councilors elected by the voters of their ward and four are at-large elected by the voters of the whole city.

Mayor



Robert F. Sullivan
Mayor

City Council



Shirley Asack
2020 Council President
Ward 7 Councilor



Tina Cardoso
Councilor-At-Large



Winthrop H. Farwell, Jr.
Councilor-At-Large



Rita Mendes
Councilor-At-Large



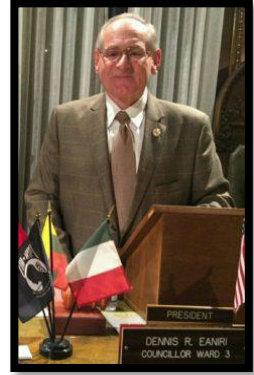
Moises M. Rodrigues
Councilor-At-Large



Timothy J. Cruise
Ward 1 Councilor



Thomas J. Monahan
Ward 2 Councilor



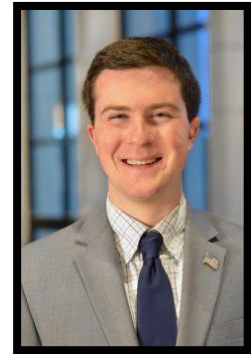
Dennis R. Eaniri
Ward 3 Councilor



Susan Nicastro
Ward 4 Councilor



Jeffery Thompson
Ward 5 Councilor



Jack Lally
Ward 6 Councilor

School Committee

The School Committee consists of the Mayor, who is the Chairman, and seven members, who are elected by the voters of each ward.

Robert F. Sullivan
Thomas Minichiello, Jr
Cynthia Rivas Mendes
Mark S. D'Agostino
Tony Rodrigues
Judy Sullivan
Joyce J. Asack
Timothy J. Sullivan

Mayor/Chair
Ward 1 Member
Ward 2 Member
Ward 3 Member
Ward 4 Member
Ward 5 Member
Ward 6 Member
Ward 7 Member



DEPARTMENT DIRECTORY



Animal Control

Tom DeChellis
Director of Animal Control
446 Court Street
Brockton, MA 02301

Email: animalcontrol@cobma.us
Phone: 508-580-7835



Assessor

John O'Donnell
Chairman- Board of Assessors
45 School Street
Brockton, MA 02301

Email: assessors@cobma.us
Phone: 508-580-7194



Auditor

MaryLynn Peters-Chu
Auditor
45 School Street
Brockton, MA 02301

Email: auditors@cobma.us
Phone: 508-580-7135



Board of Health

Linda Cahill
Interim Executive Health Officer
60 Crescent Street
Brockton, MA 02301

Email: health@cobma.us
Phone: 508-580-7175



Cemetery/Parks and Recreation

Timothy Carpenter
Superintendent of Parks
45 Meadow Lane
Brockton, MA 02301

Email: parks@cobma.us
Phone: 508-580-7860



City Clerk/City Council

Anthony Zeoli
City Clerk
45 School Street
Brockton, MA 02301

Email: cityclerk@cobma.us
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Council on Aging

Janice Fitzgerald
Director
45 School Street
Brockton, MA 02301

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Phone: 508-580-7175



Department of Public Works

Larry Rowley
Commissioner
45 School Street
Brockton, MA 02301

Email: dpw@cobma.us
Phone: 508-580-7139



Elections Commission

Cynthia Scrivini
Executive Director
45 School Street
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Email: elections@cobma.us
Phone: 508-580-7117



Emergency Management

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Director
156 West Elm Street
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Phone: 508-580-7871



Finance

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Chief Financial Officer
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Fire

Michael Williams
Fire Chief
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Phone: 508-583-2323



Human Resources

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Director
45 School Street
Brockton, MA 02301

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Phone: 508-580-7820



Information Technology Center

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Assistant Data Processing Systems Manager
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Phone: 508-580-7628



Law Department

45 School Street
Brockton, MA 02301

Email: law@cobma.us
Phone: 508-580-7110



Library

Paul Engle
Director
304 Main Street
Brockton, MA 02301

Email: library@cobma.us
Phone: 508-580-7890



Mayor

Robert F. Sullivan
Mayor
45 School Street
Brockton, MA 02301

Email: mayor@cobma.us
Phone: 508-580-7123



Parking Authority

Robert Malley
Executive Director
60 School Street
Brockton, MA 02301

Email: parking@cobma.us
Phone: 508-580-7840



Planner/Planning Board/Conservation Commission

Rob May
Director of Planning
45 School Street
Brockton, MA 02301

Email: planning@cobma.us
Phone: 508-580-7113



Police

Emmanuel Gomes
Police Chief
7 Commercial Street
Brockton, MA 02302

Email:
brocktonpolice@brocktonp
olice.com
Phone: 508-941-0200



Procurement

Michael Morris
Chief Procurement Officer
45 School Street
Brockton, MA 02301

Email:
procurement@cobma.us
Phone: 508-580-7191



Public Property/War Memorial Building

James Plouffe
Interim Superintendent of Buildings
45 School Street
Brockton, MA 02301

Email: building@cobma.us
Phone: 508-580-7150



School Department

Michael Thomas
Superintendent
43 Crescent Street
Brockton, MA 02301

Email:
superintendent@bpsma.org
Phone: 508-580-7000



Southeastern Regional Technical Vocational High School

Luis G. Lopes
Superintendent
250 Foundry Street
South Easton, MA 02375

Phone: 508-230-1215



Treasurer/Tax Collector

Martin Brophy
Treasurer/Tax Collector
45 School Street
Brockton, MA 02301

Email: treasurer@cobma.us
Tax-Phone: 508-580-7159
Treasurer-Phone: 508-580-7159



Veterans Services

Dave Farrell
Veterans' Services Officer
156 West Elm Street (War Memorial Building)
Brockton, MA 02301

Email: veterans@cobma.us
Phone: 508-580-7850



Weights and Measurers

Kevin Croker
Sealer
Brockton, MA 02301

Email: sealer@cobma.us
Phone: 508-580-7120

POSITION LIST

FY20/ FY21 Funded Position List	FY20 Staff Positions	FY21 Staff Positions	FY20 to FY21 Variance
GENERAL GOVERNMENT			
ANIMAL CONTROL	8	8	0
ASSESSOR	8	7	-1
AUDITOR	8	9	1
BOARD OF HEALTH	15	17	2
CEMETERY	5	6	1
CITY CLERK	5	6	1
CITY COUNCIL	7	7	0
COUNCIL ON AGING	4	4	0
DEPT. OF PUBLIC WORKS ADMINISTRATION	4	4	0
DPW- ENGINEERING	4	7	3
DPW- HIGHWAY	26	25	-1
DPW- MAINTENANCE	2	2	0
DPW-REFUSE	11	11	0
DPW- SEWER	23	20	-3
DPW-WATER	43	40	-3
ELECTIONS COMMISSION	9	9	0
EMERGENCY MANAGEMENT	3	3	0
FINANCE	6	5	-1

FY20/ FY21 Funded Position List	FY20 Staff Positions	FY21 Staff Positions	FY20 to FY21 Variance
FIRE	212	212	0
HUMAN RESOURCES	4	6	2
INFORMATION TECHNOLOGY	11	11	0
LAW DEPARTMENT	9	9	0
LIBRARY-FULL-TIME (FT)	26	26	0
LIBRARY- PART-TIME (PT)	15	15	0
LICENSE COMMISSION	6	6	0
MAYOR	12	11	-1
PARKS/ RECREATION	12	12	0
PARKING AUTHORITY- FULL-TIME (FT)	17	15	-2
PLANNER & ECONOMIC DEVELOPMENT	4	4	0
POLICE	234	234	0
PROCUREMENT	3	3	0
PUBLIC PROPERTY	25	24	-1
TREASURER/COLLECTOR	14	14	0
VETERANS SERVICES/COUNCIL	4	3	-1
WEIGHTS & MEASURES	2	2	0
*GRAND TOTAL	801	797	-4

***Note: Fiscal Year (FY) 2019 positions are not included due to position title changes.**

The FY2021 General Fund budget includes a reduction in staff. This is based on the following:

ASSESSOR	-1	1 Retirement position not filled.
DPW HIGHWAY	-1	Highway Constuction Supervisor not filled.
FINANCE	-1	Jr. Analyst position not filled.
MAYOR	-1	Grant Coordinator position not filled.
PARKING AUTHORITY (FT)	-2	Vacant positions not filled.
PUBLIC PROPERTY	-1	Oil Burner Repairman not filled.
VETERANS SERVICES/COUNCIL	-1	One vacant position not filled.

Similarly, the FY2021 General Fund budget included staff increases. This is based on the following:

AUDITOR	1	Hired a Part-Time employee.
BOARD OF HEALTH	2	Added 2 Public Health Nurses.
CEMETERY	1	Hired an additional Craftsman.
CITY CLERK	1	Hired an Administrative Assistant.
DPW- ENGINEERING	3	Stormwater Staff were hired based on an ordinance.
HUMAN RESOURCES	2	Assistant Director & Diversity Inclusion Manager
POLICE	3	Three additional officers.

The FY2021 Enterprise Funds budget includes a reduction in staff, which includes the following:

DPW-SEWER	-3	Three vacant positions were not filled.
DPW-WATER	-3	Three vacant administrative positions were not filled.

DEMOGRAPHIC & ECONOMIC SUMMARY

The City of Brockton is a densely developed, diverse urban community covering 21.32 square miles of land with a population of 95,672 (U.S. Census Bureau), located twenty-five miles south of Boston. Brockton is a Gateway City, one of twenty-six midsize urban centers that anchor regional economies around the state.

Brockton is a city with rich history that is today home to a young, diverse population. Developed as the result of European descendants that make up the City's earliest population, present day Brockton was first settled in the 17th century and originally known as North Bridgewater. During the American Civil War, Brockton was the largest producer and manufacturer of shoes in the country. The emergence of the shoemaking industry, along with the development of the Old Colony Railroad, which ran through town, led to economic prosperity and population growth.

Demographic Summary

The community consists of a high number of foreign-born residents. These residents are primarily of Cape Verdean (19%) and Haitian descent (12%). Other ethnic groups that constitute a significant portion of the population in the City of Brockton include those of Irish (13%) and Italian (7%) descent.

Brockton is culturally diverse with 45% of residents speaking a language other than English at home (U.S. Census Data).

Educational Attainment: High school diploma or higher (81%); Bachelor's Degree or higher (18%); graduate degree (5%).

Total households: 32,200; Average family members per household: 3; Households with children: 12,820 (40%); Owner occupied housing: 17,402 (54%); rental housing: 14,798 (46%).

The average median household income is \$52,393 with a per capita income of \$24,278. Brockton's poverty rate is currently 17%, which is well above the state average. Homeownership rates are 54% with an average median home value of \$237,000.

Economic Summary

Source: Southeastern Massachusetts Labor Market Blueprint

Employment in Brockton predominately falls within the following fields: sales and office (25%); management, business, and financial (9.2%); education, legal, and community service (8.2%); healthcare practitioners (5.7%); and computer engineering and science (2.6%).

The most common sectors for employment are: Health Care and Social Assistance, Retail Trade, and Food Services. Pre-COVID-19, unemployment in Brockton stood at 3.7%, comparable to the average unemployment in the state of Massachusetts. Due to the current pandemic unemployment has risen to 15.9% in the state. There are currently pockets of distress in the metro-south region, and there has been a continuing shift from a higher paying manufacturing employment to a more service and retail-based economy.

As the local economy has evolved, the strongest growth occupations with high wages and career opportunities are increasingly those with higher skill set requirements. The majority of metro-south based employment currently requires a high school diploma or less (62%), but this is not indicative of priority and growth industries. In the metro-south region, 72% of employers required at least an Associate's Degree.

With regard to race, health care is the most racially diverse industry (18% non-white employees) and construction is the least racially diverse industry (7% non-white). Education levels in priority industries such as construction (45% high school or less), accommodation and food service (48% high school or less), and manufacturing (43% high school or less) offer the most opportunities for individuals with a high school diploma or less.

Metro South Region Industry Data: Income and Percent of Workforce

	Average Median Income 2016	Percentage of Workforce
Health Care and Social Assistance	\$104,514	19%
Retail Trade	\$77,441	14%
Accommodation and Food Service	\$52,889	10%
Educational Services	\$48,769	9%
Manufacturing	\$4,045	7%
Construction	\$35,858	7%
Finance and Insurance	\$30,986	6%
Administrative and Waste Services	\$27,179	5%
Wholesale Trade	\$23,905	4%
Public Administration	\$20,431	4%
Professional and Technical Services	\$20,333	4%
Transportation and Warehousing	\$17,870	3%
Arts	\$10,163	2%
Management	\$9,478	2%
Information	\$9,173	2%
Agriculture	\$2,214	1%
Utilities	\$3,070	1%

COMMUNITY INFORMATION

Playgrounds

- ❖ Ashfield Playground (Coe Road)
- ❖ Clifford Avenue Playground (Clifford Avenue)
- ❖ Davis School Playground (Plain Street)
- ❖ Gilmore Playground (Spring Avenue)
- ❖ Hancock Field (Pearl Street)
- ❖ Hill Street Playground (Hill Street)
- ❖ Huntington Playground (Warren Avenue)
- ❖ Kennedy Playground (Ash Street)
- ❖ McKinley Park (Winter Street)
- ❖ Nelson Playground (Warren Avenue)
- ❖ Perrault Playground (Quincy Street)
- ❖ Plymouth Street Recreation (Plymouth Street)
- ❖ Puffer Playground (Riverside Street)
- ❖ West Chestnut Street Playground (West Chestnut Street)
- ❖ Winthrop Playground (North Main Street)

Neighborhood Parks

- ❖ City Hall Park
- ❖ Keith Park
- ❖ Otis Street Park
- ❖ Perkins Park
- ❖ Korean/Vietnam Veterans Park
- ❖ Charles Tartaglia Park

Community Playgrounds

- ❖ Bent Playground (Ash Street)
- ❖ Buckley Playground (Clinton Street)
- ❖ Downey Playground (Electric Avenue)
- ❖ East Junior High Playground (Centre Street)
- ❖ Edgar Playground (Dover Street)
- ❖ Hilstrom Farm Park (Cary Street)
- ❖ North Junior High Playground (Oak Street)
- ❖ O'Donnell Playground (Centre Street)
- ❖ Parmenter Playground (Prospect Street)
- ❖ Raymond Playground (Oak Street)
- ❖ Tukis Playground (Melrose Street)
- ❖ Walker Playground (May Avenue)
- ❖ West Junior High Playground (West Street)

City Wide Parks

- ❖ D.W. Field Park and Municipal Golf Course (Oak Street)
- ❖ Hillstrom Farm Park (Cary Street)
- ❖ Salisbury River Plain (Montello Street/White Avenue)
- ❖ Snow Park (Crescent Street)
- ❖ Brookfield Playground (Jon Drive)
- ❖ Salisbury Park (Crescent Street)

Community Schools

- ❖ Barrett Russell Early Childhood
- ❖ Angelo Elementary School
- ❖ Arnone Elementary School
- ❖ Baker Elementary School
- ❖ Brookfield Elementary School
- ❖ Downey Elementary School
- ❖ Gilmore Elementary School
- ❖ Manthala George Elementary School
- ❖ Hancock Elementary School
- ❖ Kennedy Elementary School
- ❖ Davis Elementary School
- ❖ Raymond Elementary School
- ❖ Ashfield Middle School
- ❖ East Middle School
- ❖ North Middle School
- ❖ Plouffe Academy School
- ❖ South Middle School
- ❖ West Middle School
- ❖ Brockton High School
- ❖ Edison Academy School
- ❖ Champion High School
- ❖ Huntington Therapeutic Day
- ❖ Frederick Douglass Academy

Community Pools

- ❖ Cosgrove Pool (Crescent Street)
- ❖ Manning Pool (Forest Avenue)

MUSEUMS AND CULTURAL ATTRACTIONS

Brockton Historical Society Museum

As Brockton was the center of the nation's industrial development, individuals and organizations have come together through the Historical Society to promote the city and region's rich legacy.

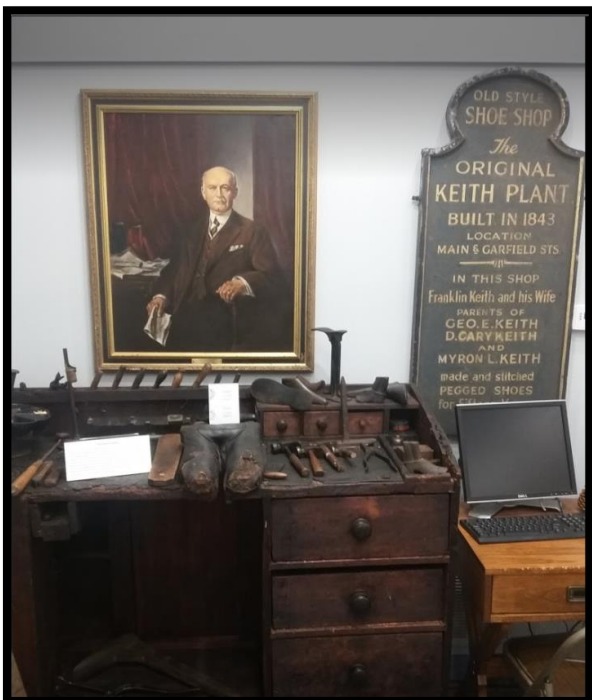
Current exhibits include:

The Edison Exhibit- Features a rare display of early incandescent bulbs, wiring, and equipment developed by Thomas Edison.

The Fire Museum- Constructed to preserve the proud history of firefighting. Thousands of fire-fighting artifacts are preserved within the installation along with a memorial dedicated to the memory of Brockton's own firemen who were killed during the Strand Theatre fire of 1941.

The Homestead- Built in 1767 by Deacon Jeremiah Beal, descendant of Hingham's John Beal, one of the first shoemakers in America. The Homestead was used as a tavern called The Solid Rock Inn and later acquired by the Brockton Historical Society. Features of the exhibit include primitive tools, a cast iron stove, and intricate tin ceilings.

The Shoe Museum- Features *The Rise and Fall of the American Shoe Industry* which traces the evolution of shoemaking from the 16th century to the present. The museum displays a popular exhibit of celebrity footwear including those worn by presidents and first ladies as well as by Ted Williams, Arthur Fiedler, and Rocky Marciano.



Brockton Symphony Orchestra

It is the mission of the Brockton Symphony Orchestra to enhance the cultural landscape of Brockton and surrounding communities by providing quality, locally produced symphonic music. The program began as the "Brockton Orchestral Society" in 1948, born from the desire of local musicians to perform the symphonic repertoire together in their community.

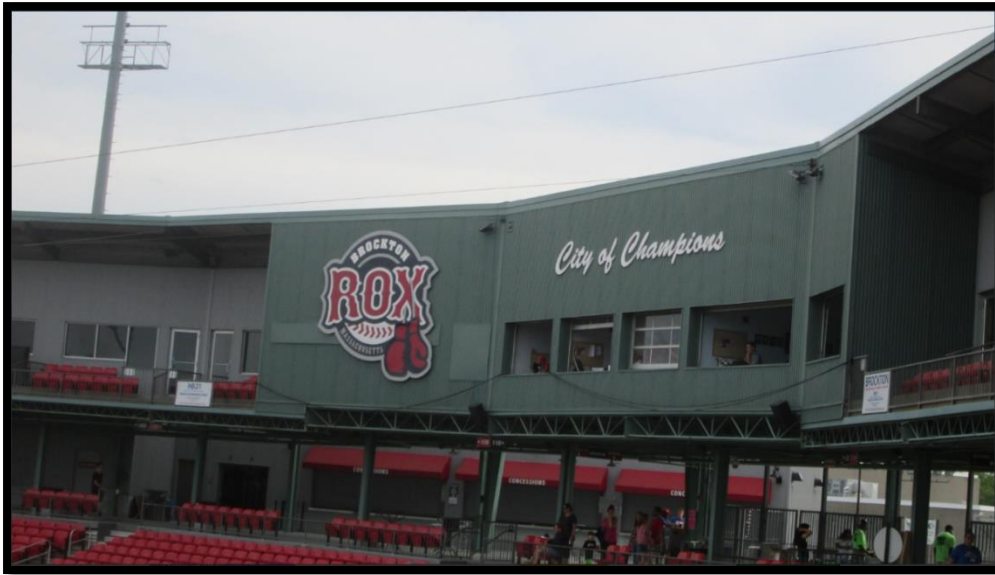
The Brockton Symphony Orchestra is considered one of the finest orchestras in the Greater Boston area, and has been called "one of the region's classical jewels" by the Boston Globe.

For over 70 years, the Brockton Symphony Orchestra has provided live, professional-level symphonic concerts to the greater Brockton community; taught and inspired children about music; and encouraged participation of local musicians and students. The Brockton Symphony actively strives to enhance music education by performing with choruses and orchestras from local schools, and the annual Youth Competition encourages and rewards gifted young instrumentalists.



Campanelli Stadium

Campanelli Stadium is primarily used for baseball and as the home field of the Brockton Rox baseball team of the Futures Collegiate Baseball League summer league. The stadium opened in 2002 and seats 6,000 people. The venue has also been used for medium to large scale concerts and other events. Major music acts such as Jack Johnson, Willie Nelson, Bob Dylan, and The B-52's have all played at Campanelli. Other events, including The Jonas Brothers' Road Dogs Softball Game and the Kevin Faulk Celebrity Softball Game have also been held at the facility. The stadium also hosts small scale events, such as Boy Scout overnights, Brockton High School baseball games, select Boston College Eagles baseball games, and the Baseball Beanpot (Boston College, UMass Amherst, Northeastern, and Harvard).



Fuller Craft Museum

The Fuller Craft Museum was made possible by Myron Fuller who set up a trust fund for an educational art center. Fuller set aside the sum of one million dollars to establish the art museum and cultural center in memory of his family. In 1969, the museum was built and first opened its doors as the new Brockton Art Center-Fuller Memorial. There was no collection, but there were lectures and exhibitions of mostly drawings and paintings. The museum eventually changed its name to The Fuller Museum of Art and began collecting artwork in every medium.

In 2004, the museum changed again to Fuller Craft Museum to focus solely on collecting contemporary craft, which is rooted in the creation of functional objects and dates back roughly to the end of World War II. Makers who work primarily with their hands in materials that are tactile and familiar (wood, metal, glass, ceramics, and fiber) have stretched the boundaries of these functional everyday objects into the conceptual, the personal, the virtuosic, and wildly imaginative studio craft scene.

The Fuller Craft Museum offers expansive opportunities to discover the world of contemporary craft.



Stacy Adams Cultural Arts Building

The Stacy Adams Cultural Arts Building, under the direction of President Arnie Danielson, is a thriving gallery packed with paintings, a children's dance school, and music studios. Brockton Cultural Arts focuses on teaching emerging artists about taking their original work and turning it into marketable products.



BROCKTON SERVICES

The Champion Plan is a Police Assisted Recovery Program, which has served 850 individuals and assisted with 1,350 placements into substance use treatment since its launch in 2016. The plan provides transportation and follow-up with participation for up to 2 years. The program is in partnership with the Office of Mayor Robert F. Sullivan, the Brockton Police Department, Brewster Ambulance, Brockton Area Multi-Services Inc. (BAMSI), the Gandara Center, and the Brockton Area Prevention Collaborative.



Brockton After Dark is a free summer program for youth ages 13-20 offering sports and enrichment activities. The program is conducted in partnership with the Brockton Public Schools.

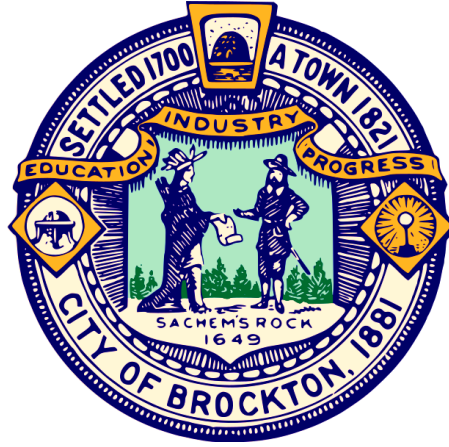
The Mayor's Summer Park Program is a free parks program for kids ages 7-12. It offers enrichment activities and swimming, as well as free breakfast and lunch. The program is conducted in partnership with the Brockton Public Schools.

TOP EMPLOYERS

- ❖ Barbour Corporation- 1001 N. Montello Street
- ❖ Baypointe Rehabilitation Center- 50 Christy Place
- ❖ Brockton Area Transit Authority- 155 Court Street
- ❖ Brockton Housing Authority- 45 Goddard Road
- ❖ City of Brockton- 45 School Street
- ❖ Columbia Gas of MA- 990 Belmont Street
- ❖ Concord Foods- 10 Minuteman Way
- ❖ Good Samaritan Medical Center- 235 N. Pearl Street
- ❖ Massasoit Community College- 1 Massasoit Boulevard
- ❖ Brockton Neighborhood Health Center- 63 Main Street
- ❖ Old Colony YMCA- 320 Main Street
- ❖ Signature Healthcare- 680 Centre Street
- ❖ T.F. Kinnealey & Co., Inc.- 1100 Pearl Street
- ❖ UPS- 200 Oak Hill Way
- ❖ VA Medical Center- 940 Belmont Street
- ❖ W.B. Mason Co., Inc.- 59 Centre Street
- ❖ Westgate Mall- 200 Westgate Drive

Source: Metro South Chamber of Commerce, Book for Business





FINANCIAL SUMMARIES

BUDGET CALENDAR

December 11, 2019	Budget Kickoff Meeting: Chief Financial Officer (CFO) briefs department heads and fiscal staff on FY21 budget guidelines.
December 27, 2019	Electronic Distribution of budget materials to departments: <ul style="list-style-type: none"> • Position List • Personal Service Sheets • FY20 Budget through Dec. 20, 2019 • FY21 Budget Guidelines
January 2, 2020 through January 24, 2020	Departments review and update budget materials: <ul style="list-style-type: none"> • Personal Service Sheets • FY21 Expenditure Projections • FY20 Key Initiatives All supporting documentation must be submitted to the Finance Department for preliminary review.
January 10, 2020	Deadline for departments to notify the Finance Office of any changes to Personal Service Sheets and Position List.
January 24, 2020	<ul style="list-style-type: none"> • Deadline for FY21 Budgets to be updated in Munis • Deadline to provide a summary of FY20 Key Department Initiatives and Accomplishments and FY21 Upcoming Projects
February 3, 2020 through February 28, 2020	Department head meetings with the CFO: <ul style="list-style-type: none"> • Review the status of FY20 Budgets and FY21 Projected Budgets. • Review Key Department Initiatives and Accomplishments (FY20-FY21).
March 2020	Review budgets with Mayor and prepare budget documents.
April 2020	<u>Original</u> <ul style="list-style-type: none"> • CFO budget presentations and distribution of budget documents to the City Council <u>Revised</u> <ul style="list-style-type: none"> • Ongoing review of revenues and expenses.
May 2020	<u>Original</u> <p>Budget is submitted</p> <ul style="list-style-type: none"> • Appropriation Order to the City Clerk- May 5, 2020 • City Council Meeting on Finance- May 11, 2020 • Projected Budget Hearings-May 18-May 21, 2020 • City Council Final Vote- May 26, 2020 <u>Revised</u> <ul style="list-style-type: none"> • Ongoing review of revenues and expenses.
June 2020	<u>Revised</u> <ul style="list-style-type: none"> • Appropriation Order to the City Clerk- June 15, 2020 • City Council Meeting on Finance- June 22, 2020 • Projected Budget Hearings- June 23-25, 2020 • City Council Final Vote- June 25, 2020

BUDGET PROCESS

The preparation of the annual budget for the City is governed by the provisions of Chapter 44 of the Massachusetts General Laws. The budget cycle for fiscal year (FY) 2021 was initiated in December 2019. At that time, the Finance Department in collaboration with the Mayor, established general budgetary guidelines and limitations for the coming year.

The budget format is based on a system of services, goals and accomplishments that are quantifiable, where applicable. The emphasis is on further integration of the Mayor's goals in order to continue refinement of the budget document. In the FY21 Budget, goals and measures are more comprehensive, and more illustrative of the services and programs provided by City departments.

The Mayor, in his guidelines, asked departments to be mindful of the City's new initiatives and the impacts the initiatives would have on the operating budget. In general, the majority of expenditure lines remained either level funded or were reduced. Departments tried to absorb increasing costs, due to contractual terms, within their budgets and not knowingly under-budget them. Additional supplemental requests for new or expanded services, were submitted and reviewed as part of the FY21 Budget. The FY21 goal was to submit a budget to the City Council that supports the Mayor's priorities and programmatic and operational needs.

The Mayor submitted the FY21 Budget to the City Council on June 25, 2020.

The City Council held a series of public hearings to solicit citizen participation regarding departmental budget requests between June 23, 2020 and June 25, 2020. The City Council has the jurisdiction to make reductions, but they cannot increase the proposed budget. The City Council adopted the FY21 Budget on June 25, 2020. The annual budget for FY21 becomes effective July 1, 2020.

BUDGET AMENDMENT PROCESS

During the course of the year and, based on recommendations by the Mayor, the City Council may, by majority vote, transfer any amount appropriated by a department to another statutory category within the same department. A two-thirds vote of the City Council is required to transfer appropriations from one department to another. In order to increase the total appropriation in any department, a majority vote of the City Council is required.

BASIS OF BUDGETING & ACCOUNTING

Pursuant to Chapter 44, Section 32 of the Massachusetts General Laws, the City adopts an annual budget for the General Fund and the Water, Sewer, Refuse, Parks and Recreation, and Renewable Energy Enterprise Funds. The level of expenditure may not legally exceed appropriations for each department or undertaking classified in the following categories:

1. Personal Services
2. Overtime
3. Purchase of Services
4. Goods and Supplies
5. Capital

The day to day method of accounting used by the City of Brockton is the Uniform Massachusetts Accounting System (UMAS). This accounting system is prescribed by the Commonwealth of Massachusetts Department of Revenue for local government entities, and the system is intended to demonstrate compliance with state statutes and local decisions (e.g. the budget). This system prescribes the use of the modified accrual basis of accounting, which is the basis used by all governmental fund types. Modified accrual accounting combines accrual-basis accounting with cash-basis accounting and recognizes revenues when they become available and measurable and recognizes expenditures when liabilities are incurred.

The full accrual basis of accounting is used for the City's financial statements, which are produced based on Generally Accepted Accounting Principles (GAAP). The statements report information about the City with a broad overview. These statements use accounting methods most similar to those used by a private-sector business and are typically used to demonstrate the long -term financial position of the City. The users of financial statements are often bond rating agencies. The Government Accounting Standards Board (GASB) issues guidance for how GAAP based financial statements should be prepared for government entities.

Budgeted revenues are recorded when cash is received, except for real estate and personal property taxes, which are recorded as deferred revenue when levied (budgeted), as opposed to when susceptible to accrual (GAAP). For the budget, encumbrances are treated as expenditures in the year the commitment is made. Also, certain appropriations, known as special articles, do not lapse and are treated as budgetary expenditures in the year they are authorized as opposed to when the liability is actually incurred (GAAP). The depreciation of fixed assets is not recognized as a current expense on a budgetary basis, except when actual maintenance costs are included in departmental budgets.

Revenues for the Parking Authority Fund are recorded within the Parking Authority's Garage and Meters Reserve Fund; however, no expenditures are charged directly to the Parking Authority Reserve Fund. Instead, transfers are made from the Parking Authority Reserve Fund to the General Fund to cover related expenditures.

Proposed expenditure appropriations for all departments and operations of the City, except those of the School Department, are prepared under the direction of the Chief Financial Officer. All budget appropriations, including those of the School Department, are approved by the City Council. The School Department budget is prepared under the direction of the School Committee.

In addition, the Mayor may submit to the City Council supplementary appropriation orders as deemed necessary. The City Council may reduce or reject any item in the budget submitted by the Mayor, but they may not increase or add items to the budget.

The City follows a gross budgeting concept pursuant to which expenditures financed by Special Revenue Funds and Trusts are budgeted as General Fund expenditures and are financed by transfers from these funds to the General, Water, Sewer, Refuse, Parks and Recreation, and Renewable Energy Fund.

The City follows the accounting practices established by the Commonwealth of Massachusetts Department of Revenue, which are called the budgetary basis method of accounting, in the preparation of the annual budget and property tax certification process. The budgetary basis departs from the accounting basis, which is the accounting practice compatible with the Generally Accepted Accounting Principles (GAAP) in the following ways:

- a. Real estate and personal property taxes are recorded as revenue when levied (budgetary), as opposed to when susceptible to accrual (GAAP).
- b. Encumbrances and continuing appropriations are recorded as the equivalent to expenditures (budgetary), as opposed to a reservation of fund balance (GAAP).
- c. Certain activities and transactions are presented as components of the General Fund (budgetary), rather than as separate funds (GAAP).
- d. Amounts raised for the prior years' deficits and available funds from prior years' surpluses are recorded as revenue items (budgetary), but have no effect on revenues (GAAP).

FUND DESCRIPTIONS

The accounts of the City of Brockton are organized and operated on a fund basis. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related, legal, and contractual provisions. All of the funds can be divided into three categories: Governmental Funds, Proprietary Funds and Fiduciary Funds, and the City of Brockton utilizes all three fund types.

Governmental funds use the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are “susceptible to accrual” (i.e. both measurable and available). Property taxes are recorded as revenue in the year for which the taxes have been levied, provided they are collected within 60 days after year-end. Investment income is recorded as earned. Other revenues are recorded on a cash basis, because they are generally not measurable until actually received. Expenditures are recorded when the liability is incurred except for (1) interest on general obligation debt, which is recorded when due, and (2) tax abatements, judgments, and claims, are all recorded as expenditures to the extent that they have been paid or are expected to be paid with expendable available resources.

GOVERNMENT FUND TYPES

The General Fund of a municipal organization serves as the primary reporting mechanism for day to day governmental operations. The General Fund is supported by revenues from real estate and personal property taxes, state aid, excise taxes, investment income, fines and forfeitures, and fees and charges. The departments funded within the General Fund include: General Government, Public Safety, Department of Public Works, Human Services, Culture and Recreation, Education, Retirement, Debt management and non-departmental expenses such as government assessments.

Special Revenue Funds account for revenues that are legally restricted to specific purposes. These revenues are accounted separately from the General Fund for both legal and practical purposes, as the accounts often span multiple fiscal years.

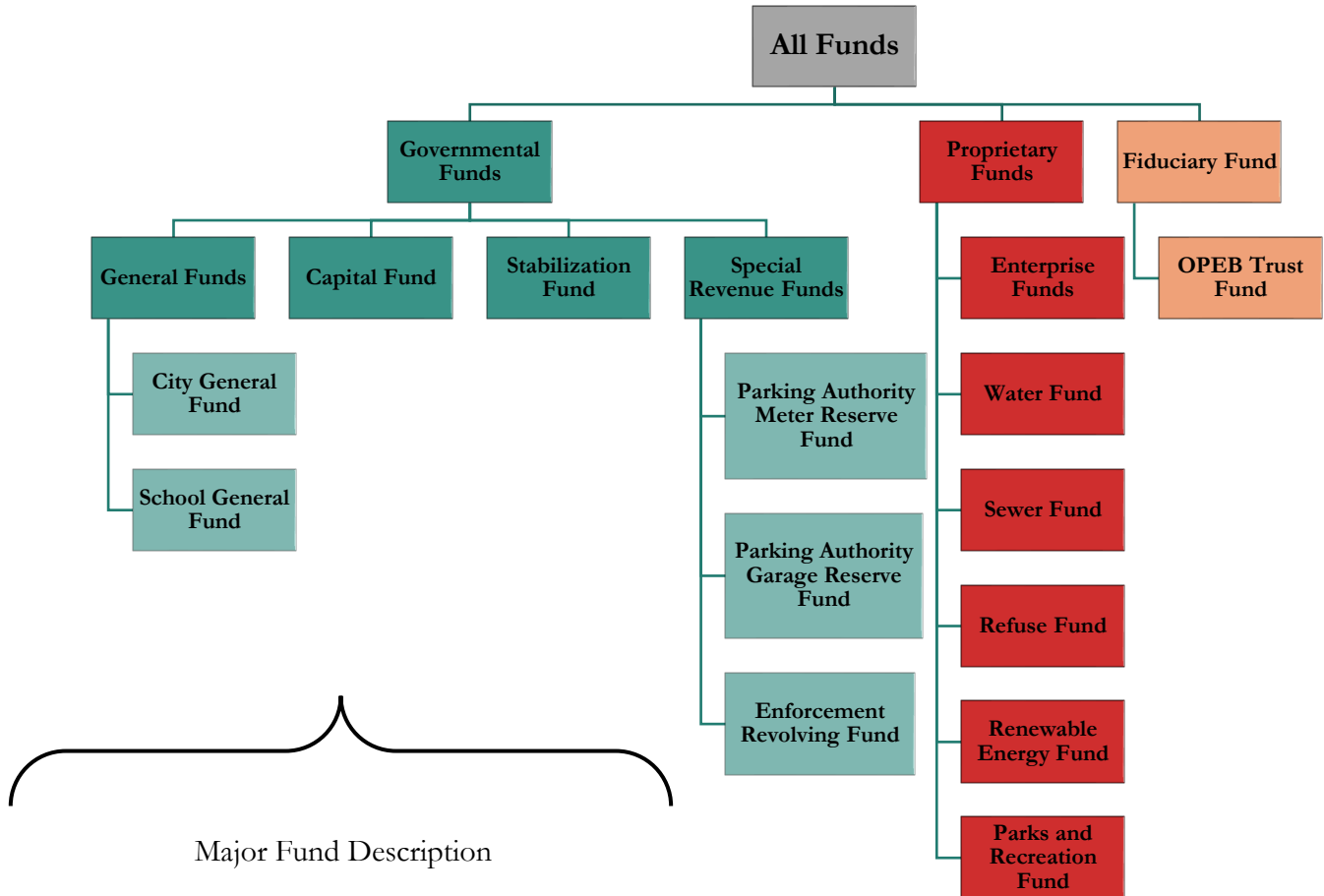
The Capital Projects Fund is used to account for expenditures on the acquisition or construction of major capital facilities, as well as items related to the City’s Capital Plan.

Proprietary Funds and Fiduciary Funds are accounted for using the flow of economic resources measurement focus and full accrual basis of accounting. Under this method, revenues are reported when earned and expenses are recorded at the time liabilities are incurred.

Proprietary Funds refer to the City’s “business-type” activities and are separate from Governmental Funds in financial statements. This fund is financed and operating in a manner similar to private business enterprises. The intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. This funds account for their own fixed assets and long-term liabilities.

Fiduciary Funds are used to account for resources held for the benefit of parties outside of the government. The City is the trustee, or fiduciary, and the government and its citizenry do not benefit directly from these funds.

CITY FUND STRUCTURE



General Fund- The City's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

Capital Funds- Accounts for financial resources to be used for the acquisition or construction of major capital projects.

Enterprise Funds- Accounts for five city-wide services: Water, Sewer, Refuse, Renewable Energy, and Parks and Recreation.

***Note: The financial statement includes agency funds for off-duty Police, Fire, and Custodial details.**

DEPARTMENT/FUND RELATIONSHIP

The following chart shows City departments by fund:

DEPARTMENT	GENERAL FUND	ENTERPRISE FUND	CAPITAL FUNDS
Animal Control	√		
Assessors	√		
Auditor	√		
Board of Health	√		
Cemetery Department	√		
City Clerk	√		
Conservation Commission	√		
Council on Aging	√		
DPW- Commissioner	√		
DPW- Engineering	√		
DPW- Highway	√		
DPW- Maintenance	√		
Election Commission	√		
Emergency Management Agency	√		
Finance	√		
Fire	√		
Human Resources	√		
Information Technology Center	√		
Law Department	√		
Library	√		
License Commission	√		
Mayor	√		
Parking Authority	√		
Planning and Economic Development	√		
Planning Board	√		
Police	√		
Procurement	√		
Public Property	√		
Traffic Commission	√		
Treasurer/ Tax Collector	√		
Veteran's Services	√		
War Memorial	√		
Weights and Measures	√		
Water		√	
Sewer		√	
Refuse		√	
Parks and Recreation		√	
Renewable Energy		√	

BUDGET APPROPRIATION BY FUND

FUND TYPE	FY2021
Non-bonded Capital Projects	\$343,000
TOTAL CAPITAL FUND	\$343,000
Direct General Fund	\$392,466,754
TOTAL GENERAL FUND	\$392,809,754
ENTERPRISE FUNDS	
Parks and Recreation	\$2,378,715
Sewer	\$21,799,767
Water	\$23,889,669
Renewable Energy	\$117,823
Refuse	\$9,343,240
TOTAL ENTERPRISE FUND	\$57,529,214
FY2021 GRAND TOTAL APPROPRIATION	\$450,338,968

APPROPRIATION ORDER

ORDERED: 1. Move that \$392,809,754 be appropriated for the following general fund departmental expenditures of the City for the fiscal year ending June 30, 2021, which will be funded through the following sources:

State Aid	\$198,312,091
Tax Levy	154,262,393
Local Receipts	20,610,755
Available Funds	19,624,515
TOTAL	392,809,754

GENERAL GOVERNMENT

Assessor

Personal Services - Other Than Overtime	\$540,954
Ordinary Maintenance - Services	248,950
Ordinary Maintenance - Goods	6,200

Auditor

Personal Services - Other Than Overtime	\$656,913
Personal Services - Overtime	9,500
Ordinary Maintenance - Services	393,302
Ordinary Maintenance - Goods	16,201

Auditor Mail

Ordinary Maintenance - Services	\$218,000
Ordinary Maintenance - Goods	968

Audit-Telephone

Ordinary Maintenance - Services	\$65,800
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City Clerk

Personal Services - Other Than Overtime	\$410,514
Personal Services - Overtime	6,000
Ordinary Maintenance - Services	74,500
Ordinary Maintenance - Goods	10,075

City Council

Personal Services - Other Than Overtime	\$598,040
Personal Services - Overtime	6,515
Ordinary Maintenance - Services	160,322
Ordinary Maintenance - Goods	41,385

Conservation Commission

Personal Services - Overtime	\$5,000
Ordinary Maintenance - Services	31,675
Ordinary Maintenance - Goods	5,600

Election Commission

Personal Services - Other Than Overtime	\$360,942
Personal Services - Overtime	5,000
Ordinary Maintenance - Services	78,580
Ordinary Maintenance - Goods	3,560

Finance

Personal Services - Other Than Overtime	\$519,473
Personal Services - Overtime	807
Ordinary Maintenance - Services	1,083,140
Ordinary Maintenance - Goods	17,150

Human Resources

Personal Services - Other Than Overtime	\$434,335
Personal Services - Overtime	1,500
Ordinary Maintenance - Services	208,320
Ordinary Maintenance - Goods	42,140

Human Resources- Employee Benefits

Personal Services - Other Than Overtime	\$52,722,983
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Information Technology Center

Personal Services - Other Than Overtime	\$1,125,475
Personal Services - Overtime	50,000
Ordinary Maintenance - Services	1,033,705
Ordinary Maintenance - Goods	228,796
Out of State Travel	2,000

Law

Personal Services - Other Than Overtime	\$763,834
Personal Services - Overtime	1,000
Ordinary Maintenance - Services	546,895
Ordinary Maintenance - Goods	124,374
Court Judgments	250,000
Workers Compensation	890,183
Liability Insurance	1,423,250

License

Personal Services - Other Than Overtime	\$85,089
Personal Services - Overtime	10,950
Ordinary Maintenance - Services	1,290
Ordinary Maintenance - Goods	3,300

Mayor

Personal Services - Other Than Overtime	\$677,064
Personal Services - Overtime	3,000
Ordinary Maintenance - Services	161,430
Ordinary Maintenance - Goods	178,746
Ordinary Maintenance - Out of State Travel	10,000
40R Activities	11,041
Cultural Affairs	20,850
Cable Access	675,000
Women's Commission	3,400
Diversity Commission	3,400
Historical Commission	3,400

Planning and Economic Development

Personal Services - Other Than Overtime	\$323,895
Planner Pers Ser Non OT	6,000
Ordinary Maintenance - Services	49,800
Ordinary Maintenance - Goods	20,200
MGL 40Q DIF	250,000

Planning Board

Personal Services - Overtime	\$5,000
Ordinary Maintenance - Services	14,275
Ordinary Maintenance - Goods	1,600

Procurement Department

Personal Services - Other Than Overtime	\$131,035
Ordinary Maintenance - Services	525
Ordinary Maintenance - Goods	8,400

Public Property

Personal Services - Other Than Overtime	\$1,770,409
Personal Services - Overtime	100,000
Ordinary Maintenance - Services	484,471
Ordinary Maintenance - Goods	342,110
NSS - Extra Ord. & Ordinary Maintenance	150,000
Manning Pool Maintenance	38,200

War Memorial

Personal Services - Overtime	\$8,200
Ordinary Maintenance - Services	58,035
Ordinary Maintenance - Goods	19,430

Treasurer/ Tax Collector

Personal Services - Other Than Overtime	\$794,546
Personal Services - Overtime	5,000
Ordinary Maintenance - Services	25,700
Ordinary Maintenance - Goods	22,210
Medicare Tax	3,305,000

PUBLIC SAFETY**Animal Control**

Personal Services - Other Than Overtime	\$554,332
Personal Services - Overtime	29,000
Ordinary Maintenance - Services	37,259
Ordinary Maintenance - Goods	9,413

Emergency Management Agency

Personal Services - Other Than Overtime	\$56,180
Ordinary Maintenance - Services	9,173
Ordinary Maintenance - Goods	7,722

Fire

Personal Services - Other Than Overtime	\$25,229,617
Personal Services - Overtime	358,656
Ordinary Maintenance - Services	660,709
Ordinary Maintenance - Goods	365,410
Personal Services -Fire Staffing Overtime	670,000

Parking Authority

Personal Services - Other Than Overtime	\$565,292
Personal Services - Overtime	17,000
Ordinary Maintenance - Services	265,750
Ordinary Maintenance - Goods	26,900
Capital	143,000
Snow Removal	45,000

Police

Personal Services - Other Than Overtime	\$24,913,767
Personal Services - Overtime	1,040,414
Personal Services - Overtime- Impact Shift	244,600
Personal Services - Overtime - License Enforcement	75,500
Ordinary Maintenance - Services	843,043
Ordinary Maintenance - Goods	389,307

Out of State Travel	1,000
Capital	200,000

Traffic Commission

Personal Services - Overtime	\$30,000
Ordinary Maintenance - Services	152,296
Ordinary Maintenance - Goods	323,180

Weights & Measures

Personal Services - Other Than Overtime	\$164,005
Personal Services - Overtime	2,300
Ordinary Maintenance - Services	10,389
Ordinary Maintenance - Goods	6,845
Out of State Travel	1,800

DEPARTMENT OF PUBLIC WORKS

DPW-Commissioner

Personal Services - Other Than Overtime	\$450,367
Personal Services - Overtime	5,638
Ordinary Maintenance - Services	475
Ordinary Maintenance - Goods	5,439

DPW-Engineering

Personal Services - Other Than Overtime	\$590,216
Personal Services - Overtime	15,000
Ordinary Maintenance - Services	16,983
Ordinary Maintenance - Goods	65,860

DPW-Highway

Personal Services - Other Than Overtime	\$1,872,187
Personal Services - Overtime	225,000
Ordinary Maintenance - Services	1,128,035
Ordinary Maintenance - Goods	402,294
Snow Removal	2,400,000
Street Lighting	1,025,000

DPW-Maintenance

Personal Services - Other Than Overtime	\$158,130
Personal Services - Overtime	15,161
Ordinary Maintenance - Services	27,026
Ordinary Maintenance - Goods	568,065

HUMAN SERVICES

Board of Health

Personal Services - Other Than Overtime	\$962,126
Personal Services - Overtime	22,000
Ordinary Maintenance - Services	36,550
Ordinary Maintenance - Goods	41,300

Cemetery

Personal Services - Other Than Overtime	\$348,814
Personal Services - Overtime	100,000
Ordinary Maintenance - Services	110,180
Ordinary Maintenance - Goods	59,400

Council on Aging

Personal Services - Other Than Overtime	\$161,058
Personal Services - Overtime	840
Ordinary Maintenance - Services	28,878
Ordinary Maintenance - Goods	7,342

Veterans' Council

Personal Services - Overtime	\$1,930
Ordinary Maintenance - Goods	11,000

Veterans' Services

Personal Services - Other Than Overtime	\$212,202
Ordinary Maintenance - Services	1,100
Ordinary Maintenance - Goods	785,335

CULTURE AND RECREATION

Library

Personal Services - Other Than Overtime	\$1,851,747
Personal Services - Overtime	3,000
Ordinary Maintenance - Services	257,300
Ordinary Maintenance - Goods	396,700

Debt Service	\$12,983,052
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Retirement

Contributory	\$28,451,613
Non-Contributory	\$17,562

EDUCATION

Schools

Net School Spending pursuant to Ch. 70, ED reform act	\$165,927,020
Schl Comm Spending which does not qualify as NSS	11,553,365

Southeastern Regional School

Ordinary Maintenance	\$3,954,521
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General Fund Subsidies

Energy General Fund Subsidy	\$7,823
Refuse General Fund Subsidy	840,164
Parks and Recreation General Fund Subsidy	732,474

Reserves & Stabilization Funds

Supplemental Reserve Fund	\$150,000
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Amount to be Raised	\$1,110,000
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Government Assessments	\$20,057,766
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TOTAL BUDGET	\$392,809,754
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ORDERED 2. Moved that \$116,000 be appropriated for the Renewable Energy enterprise fund that \$1,823 be included in appropriations from the general fund for indirect costs and be allocated to the Renewable Energy enterprise fund for funding and that \$117,823 be raised as follows:

User Charges	\$110,000
General Fund Subsidy	7,823
TOTAL	117,823

Renewable Energy

Purchase of Services	\$116,000
Direct Costs	116,000
Indirect Costs	1,823
TOTAL	117,823

ORDERED 3. Moved that \$22,047,227 be appropriated for the Water enterprise fund that \$1,842,442 be included in appropriations from the general fund for indirect costs and be allocated to the Water enterprise fund for funding and that \$23,889,669 be raised as follows:

User Charges	\$19,376,120
Retained Earnings	3,885,240
Other Enterprise Available Funds	628,309
TOTAL	23,889,669

Water

Personal Services - Overtime	\$618,000
Personal Services - Other Than Overtime	2,669,525
Purchase of Services	2,361,216
Goods and Supplies	597,972
Debt Service	2,064,489
Other Contracted Services	13,736,025
Direct Costs	22,047,227
Indirect Costs	1,842,442
TOTAL	23,889,669

ORDERED 4. Moved that \$20,450,544 be appropriated for the Sewer enterprise fund that \$1,349,223 be included in appropriations from the general fund for indirect costs and be allocated to the Sewer enterprise fund for funding and that \$21,799,767 be raised as follows:

User Charges	\$20,135,000
Retained Earnings	632,514
Other Enterprise available funds	1,032,253
TOTAL	21,799,767

Sewer

Personal Services - Overtime	\$300,000
Personal Services - Other Than Overtime	1,357,759
Purchase of Services	4,795,211
Goods and Supplies	375,312
Debt Service	6,918,328
Other Contracted Services	6,703,934
Direct Costs	20,450,544
Indirect Costs	1,349,223
TOTAL	21,799,767

ORDERED 5. Moved that \$8,385,872 be appropriated for the **Refuse** enterprise fund that \$957,368 be included in appropriations from the general fund for indirect costs and be allocated to the Refuse enterprise fund for funding and that \$9,343,240 be raised as follows:

User Charges	\$7,580,000
Retained Earnings	923,076
General Fund Subsidy	840,164
TOTAL	9,343,240

Personal Services - Overtime	\$100,770
Personal Services - Other Than Overtime	831,441
Purchase of Services	150,578
Goods and Supplies	87,176
Debt Service	7,215,907
Direct Costs	8,385,872
Indirect Costs	957,368
TOTAL	9,343,240

ORDERED 6. Moved that \$1,940,016 be appropriated for the Parks and Recreation enterprise fund that \$438,699 be included in appropriations from the general fund for indirect costs and be allocated to the Parks and Recreation enterprise fund for funding and that \$2,378,715 be raised as follows:

Other Departmental Revenue	\$139,600
User Charges	990,000
Retained Earnings	516,641
General Fund Subsidy	732,474
TOTAL	2,378,715

Personal Services - Overtime	\$174,655
Personal Services - Other Than Overtime	878,205
Purchase of Services	240,859
Goods and Supplies	116,071
Other Contracted Services	530,226
Direct Costs	1,940,016
Indirect Costs	438,699
TOTAL	2,378,715

APPROPRIATION ORDER SUMMARY

DEPARTMENTS	FY2019 EXPENDED	FY2020 BUDGET	FY2021 PROPOSED	% CHANGE
GENERAL GOVERNMENT				
Assessor				
Personal Services - Overtime	255	3,000	-	-100.0%
Personal Services - Other Than Overtime	483,679	580,121	540,954	-6.8%
Ordinary Maintenance - Services	66,282	377,800	248,950	-34.1%
Ordinary Maintenance - Goods	4,989	10,900	6,200	-43.1%
Capital	-	10,300	-	-100.0%
TOTAL	\$555,205	\$982,121	\$796,104	-18.9%
Auditor				
Personal Services - Overtime	3,246	9,500	9,500	0.0%
Personal Services - Other Than Overtime	551,609	650,445	656,913	1.0%
Ordinary Maintenance - Services	176,813	433,302	393,302	-9.2%
Ordinary Maintenance - Goods	9,352	11,001	16,201	47.3%
TOTAL	\$741,020	\$1,104,248	\$1,075,916	-2.6%
Auditor Mail				
Ordinary Maintenance - Services	192,717	298,110	218,000	-26.9%
Ordinary Maintenance - Goods	693	968	968	0.0%
TOTAL	\$193,410	\$299,078	\$218,968	-26.8%
Auditor Telephone				
Ordinary Maintenance - Services	51,277	77,280	65,800	-14.9%
TOTAL	\$51,277	\$77,280	\$65,800	-14.9%
City Clerk				
Personal Services - Overtime	2,987	6,000	6,000	0.0%
Personal Services - Other Than Overtime	253,053	369,752	410,514	11.0%
Ordinary Maintenance - Services	7,973	74,500	74,500	0.0%
Ordinary Maintenance - Goods	3,645	10,076	10,075	0.0%
TOTAL	\$267,658	\$460,328	\$501,089	8.9%
City Council				
Personal Services - Overtime	7,320	6,515	6,515	0.0%
Personal Services - Other Than Overtime	424,914	593,287	598,040	0.8%
Ordinary Maintenance - Services	69,649	160,322	160,322	0.0%
Ordinary Maintenance - Goods	8,092	41,385	41,385	0.0%
TOTAL	\$509,976	\$801,509	\$806,262	0.6%

	FY2019 EXPENDED	FY2020 BUDGET	FY2021 PROPOSED	% CHANGE
Conservation Commission				
Personal Services - Overtime	3,092	5,000	5,000	0.0%
Ordinary Maintenance - Services	23,706	36,225	31,675	-12.6%
Ordinary Maintenance - Goods	970	5,600	5,600	0.0%
TOTAL	\$27,768	\$46,825	\$42,275	-9.7%
Election Commission				
Personal Services - Overtime	3,822	5,000	5,000	0.0%
Personal Services - Other Than Overtime	347,279	402,446	360,942	-10.3%
Ordinary Maintenance - Services	41,523	78,960	78,580	0.0%
Ordinary Maintenance - Goods	2,449	3,060	3,560	16.3%
TOTAL	\$395,073	\$489,466	\$448,082	-8.4%
Finance				
Personal Services - Overtime	115	807	807	0.0%
Personal Services - Other Than Overtime	454,114	620,660	519,473	-16.3%
Ordinary Maintenance - Services	961,614	1,109,607	1,083,140	-2.4%
Ordinary Maintenance - Goods	7,978	9,813	17,150	74.8%
Out of State Travel	-	-	-	
TOTAL	\$1,423,821	\$1,740,887	\$1,620,570	-6.9%
Human Resources				
Personal Services - Overtime	-	3,000	1,500	-50.0%
Personal Services - Other Than Overtime	286,773	106,640	434,335	307.3%
Ordinary Maintenance - Services	5,423	53,000	208,320	293.1%
Ordinary Maintenance - Goods	7,307	23,483	42,140	79.4%
Employee Benefits	51,813,630	56,818,964	52,722,983	-7.2%
TOTAL	\$52,113,133	\$57,005,087	\$53,409,278	-6.3%
Information Technology Center				
Personal Services - Overtime	67,872	50,379	50,000	-0.8%
Personal Services - Other Than Overtime	996,267	1,109,439	1,125,475	1.4%
Ordinary Maintenance - Services	772,924	894,875	1,033,705	15.5%
Ordinary Maintenance - Goods	134,003	228,530	228,796	0.1%
Out of State Travel	-	-	2,000	100%
Capital	40,270	-	-	
TOTAL	2,011,336	\$2,283,223	\$2,439,976	6.9%

	FY2019 EXPENDED	FY2020 BUDGET	FY2021 PROPOSED	% CHANGE
Law				
Personal Services - Overtime	1,056	1,787	1,000	-44.0%
Personal Services - Other Than Overtime	692,936	331,604	763,834	130.3%
Ordinary Maintenance - Services	532,781	697,219	546,895	-21.6%
Ordinary Maintenance - Goods	59,047	102,636	124,374	21.2%
Law Court Judgements	243,968	250,000	250,000	0.0%
Workers Compensation	883,168	890,183	890,183	0.0%
Property Insurance	1,215,208	1,423,250	1,423,250	0.0%
TOTAL	\$3,628,164	\$3,696,679	\$3,999,536	8.2%
License Commission				
Personal Services - Overtime	5,309	10,950	10,950	0.0%
Personal Services - Other Than Overtime	85,328	84,979	85,089	0.1%
Ordinary Maintenance - Services	331	1,640	1,290	-21.3%
Ordinary Maintenance - Goods	914	5,905	3,300	-44.1%
TOTAL	\$91,882	\$103,474	\$100,629	-2.7%
Mayor				
Personal Services - Overtime	-	3,000	3,000	0.0%
Personal Services - Other Than Overtime	685,251	739,167	677,064	-8.4%
Ordinary Maintenance - Services	97,710	156,724	161,430	3.0%
Ordinary Maintenance - Goods	157,660	217,653	178,746	-17.9%
Out of State Travel	4,839	5,000	10,000	100.0%
40 R Activities	-	11,041	11,041	0.0%
Economic Development Grant	225,000			
Mayor Cultural Affairs	13,510	20,850	20,850	0.0%
Mayor Cable Access	675,000	675,000	675,000	0.0%
Women's Commission	121	3,400	3,400	0.0%
Diversity Commission	-	1,500	3,400	126.7%
Historical Commission	-	3,400	3,400	0.0%
TOTAL	\$1,859,091	\$1,836,735	\$1,747,331	-4.9%
Planning and Economic Development				
Personal Services - Overtime	2,636	5,000	6,000	20.0%
Personal Services - Other Than Overtime	307,141	324,912	323,895	-0.3%
Ordinary Maintenance - Services	37,659	88,400	49,800	-43.7%
Ordinary Maintenance - Goods	3,329	5,750	20,200	251.3%
Smart Growth 40R	90,000	-	-	0.0%
MGL 40Q DIF	165,048	300,000	250,000	-16.7%
TOTAL	\$605,813	\$724,062	\$649,895	-10.2%

	FY2019 EXPENDED	FY2020 BUDGET	FY2021 PROPOSED	% CHANGE
Planning Board				
Personal Services - Overtime	4,426	5,000	5,000	0.0%
Ordinary Maintenance - Services	2,727	17,275	14,275	-17.4%
Ordinary Maintenance - Goods	1,133	1,600	1,600	0.0%
TOTAL	\$8,286	\$23,875	\$20,875	-12.6%
Procurement Department				
Personal Services - Other Than Overtime	154,220	227,537	131,035	-42.4%
Ordinary Maintenance - Services	471	525	525	0.0%
Ordinary Maintenance - Goods	4,748	6,775	8,400	24.0%
TOTAL	\$159,439	\$234,837	\$139,960	-40.4%
Public Property				
Personal Services - Overtime	78,970	64,050	100,000	56.1%
Personal Services - Other Than Overtime	1,664,228	1,856,733	1,770,409	-4.6%
Ordinary Maintenance - Services	337,614	509,618	484,471	-4.6%
Ordinary Maintenance - Goods	207,682	327,491	342,110	4.5%
P Prop Net Sch Spending Ex&OM	-	150,000	150,000	0.0%
Manning Pool Maint.	7,261	30,000	38,200	27.3%
P. P. Stadium Personal Services- Overtime	-	20,000	-	-100.0%
P. P. Stadium Ordinary Maintenance- Services	-	125,000	-	-100.0%
TOTAL	\$2,295,755	\$3,082,892	\$2,885,190	-6.4%
War Memorial				
Personal Services - Overtime	7,633	8,200	8,200	0.0%
Ordinary Maintenance - Services	31,633	58,035	58,035	0.0%
Ordinary Maintenance - Goods	5,045	19,430	19,430	0.0%
TOTAL	\$44,311	\$85,665	\$85,665	0.0%
Treasurer/Tax Collector				
Personal Services - Overtime	4,461	5,000	5,000	0.0%
Personal Services - Other Than Overtime	779,480	837,875	794,546	-5.2%
Ordinary Maintenance - Services	32,219	70,600	25,700	-63.6%
Ordinary Maintenance - Goods	17,821	43,410	22,210	-48.8%
Medicare Tax	3,163,527	3,310,000	3,305,000	-0.2%
TOTAL	\$3,997,507	\$4,266,885	\$4,152,456	-2.7%

	FY2019 EXPENDED	FY2020 BUDGET	FY2021 PROPOSED	% CHANGE
PUBLIC SAFETY				
Animal Control				
Personal Services - Overtime	23,856	29,001	29,000	0.0%
Personal Services - Other Than Overtime	454,156	534,581	554,332	3.7%
Ordinary Maintenance - Services	36,655	40,907	37,259	-8.9%
Ordinary Maintenance - Goods	8,196	9,463	9,413	-0.5%
TOTAL	\$522,863	\$613,952	\$630,004	2.6%
Emergency Management Agency				
Personal Services - Other Than Overtime	40,950	56,180	56,180	0.0%
Ordinary Maintenance - Services	9,422	11,973	9,173	-23.4%
Ordinary Maintenance - Goods	4,749	7,222	7,722	6.9%
TOTAL	\$55,120	\$75,375	\$73,075	-3.1%
Fire				
Personal Services - Overtime	779,857	358,656	358,656	0.0%
Personal Services - Other Than Overtime	22,656,525	24,133,527	25,229,617	4.5%
Ordinary Maintenance - Services	695,701	790,192	660,709	-16.4%
Ordinary Maintenance - Goods	428,405	344,410	365,410	6.1%
Capital	134,876	150,000	-	-100.0%
Personal Services -Fire Staffing Overtime	469,999	870,000	670,000	-23.0%
TOTAL	\$25,165,363	\$26,646,785	\$27,284,392	2.4%
Parking Authority				
Personal Services - Overtime	7,870	10,000	17,000	70.0%
Personal Services - Other Than Overtime	374,633	490,689	565,292	15.2%
Ordinary Maintenance - Services	155,322	154,258	265,750	72.3%
Ordinary Maintenance - Goods	17,629	27,250	26,900	-1.3%
Capital	-	-	143,000	
Snow Removal	35,303	45,000	45,000	0.0%
TOTAL	\$590,757	\$727,197	\$1,062,942	46.2%
Police				
Personal Services - Other Than Overtime	22,983,099	25,502,231	24,913,767	-2.3%
Personal Services - Overtime	1,245,672	1,090,414	1,040,414	-4.6%
Personal Services - Overtime- Impact Shift	164,001	244,600	244,600	0.0%
Personal Services - Overtime - License Enforcement	66,052	75,500	75,500	0.0%
Ordinary Maintenance - Services	1,006,613	1,091,663	843,043	-22.8%
Ordinary Maintenance - Goods	382,437	390,806	389,307	-0.4%
Out of State Travel	1,000	1,000	1,000	0.0%
Capital	150,000	250,000	200,000	-20.0%
TOTAL	\$25,998,873	\$28,646,214	\$27,707,631	-3.3%

	FY2019 EXPENDED	FY2020 BUDGET	FY2021 PROPOSED	% CHANGE
Traffic Commission				
Personal Services - Overtime	12,861	13,000	30,000	130.8%
Ordinary Maintenance - Services	80,929	155,229	152,296	-1.9%
Ordinary Maintenance - Goods	195,566	443,747	323,180	-27.2%
TOTAL	\$289,357	\$611,976	\$505,476	-17.4%
Weights & Measures				
Personal Services - Overtime	2,236	2,300	2,300	0.0%
Personal Services - Other Than Overtime	138,333	157,150	164,005	4.4%
Ordinary Maintenance - Services	9,631	10,844	10,389	-4.2%
Ordinary Maintenance - Goods	3,420	6,845	6,845	0.0%
Out of State Travel	-	1,800	1,800	0.0%
TOTAL	\$153,621	\$178,939	\$185,339	3.6%
DEPARTMENT OF PUBLIC WORKS				
DPW-Commissioner				
Personal Services - Overtime	2,831	5,638	5,638	0.0%
Personal Services - Other Than Overtime	398,008	450,264	450,367	0.0%
Ordinary Maintenance - Services	1,987	4,731	475	-90.0%
Ordinary Maintenance - Goods	1,108	5,124	5,439	6.1%
TOTAL	\$403,934	\$465,757	\$461,919	-0.8%
DPW-Engineering				
Personal Services - Overtime	7,448	7,500	15,000	100.0%
Personal Services - Other Than Overtime	427,573	494,517	590,216	19.4%
Ordinary Maintenance - Services	4,108	21,686	16,983	-21.7%
Ordinary Maintenance - Goods	2,611	23,474	65,860	180.6%
TOTAL	\$441,740	\$547,177	\$688,059	25.7%
DPW-Highway				
Personal Services - Overtime	189,590	225,000	225,000	0.0%
Personal Services - Other Than Overtime	1,739,987	2,027,290	1,872,187	-7.7%
Ordinary Maintenance - Services	768,505	1,414,922	1,128,035	-20.3%
Ordinary Maintenance - Goods	116,406	211,294	402,294	90.4%
Capital	-	433,680	-	-100.0%
Snow Removal	1,461,428	2,400,000	2,400,000	0.0%
Street Lighting	895,577	1,025,000	1,025,000	0.0%
TOTAL	\$5,171,493	\$7,737,186	\$7,052,516	-8.8%

	FY2019 EXPENDED	FY2020 BUDGET	FY2021 PROPOSED	% CHANGE
DPW-Maintenance				
Personal Services - Overtime	14,778	15,161	15,161	0.0%
Personal Services - Other Than Overtime	127,330	129,060	158,130	22.5%
Ordinary Maintenance - Services	9,052	27,926	27,026	-3.2%
Ordinary Maintenance - Goods	432,122	584,233	568,065	-2.8%
TOTAL	\$583,281	\$756,380	\$768,382	1.6%
HUMAN SERVICES				
Board of Health				
Personal Services - Overtime	13,450	22,000	22,000	0.0%
Personal Services - Other Than Overtime	820,576	881,339	962,126	9.2%
Ordinary Maintenance - Services	20,112	50,514	36,550	-27.6%
Ordinary Maintenance - Goods	23,728	55,800	41,300	-26.0%
TOTAL	\$877,866	\$1,009,653	\$1,061,976	5.2%
Cemetery				
Personal Services - Overtime	72,408	92,412	100,000	8.2%
Personal Services - Other Than Overtime	314,866	300,076	348,814	16.2%
Ordinary Maintenance - Services	74,303	99,838	110,180	10.4%
Ordinary Maintenance - Goods	28,145	58,700	59,400	1.2%
Capital	78,000	-	-	
TOTAL	\$567,722	\$551,026	\$618,394	12.2%
Council on Aging				
Personal Services - Overtime	213	840	840	0.0%
Personal Services - Other Than Overtime	129,189	160,578	161,058	0.3%
Ordinary Maintenance - Services	21,890	29,148	28,878	0.0%
Ordinary Maintenance - Goods	5,869	7,342	7,342	0.0%
TOTAL	\$157,161	\$197,908	\$198,118	0.2%
Veterans' Council				
Personal Services - Overtime	1,906	1,930	1,930	0.0%
Personal Services - Other Than Overtime	433	753	-	-100.0%
Vet Council Goods & Supplies	\$10,000	\$11,000	\$11,000	0.0%
TOTAL	12,339	13,683	12,930	-5.5%
Veterans' Services				
Personal Services - Other Than Overtime	189,110	178,905	212,202	18.6%
Ordinary Maintenance - Services	27,508	37,730	1,100	-97.1%
Ordinary Maintenance - Goods	685,385	785,335	785,335	0.0%
TOTAL	902,003	1,001,970	998,637	-0.3%

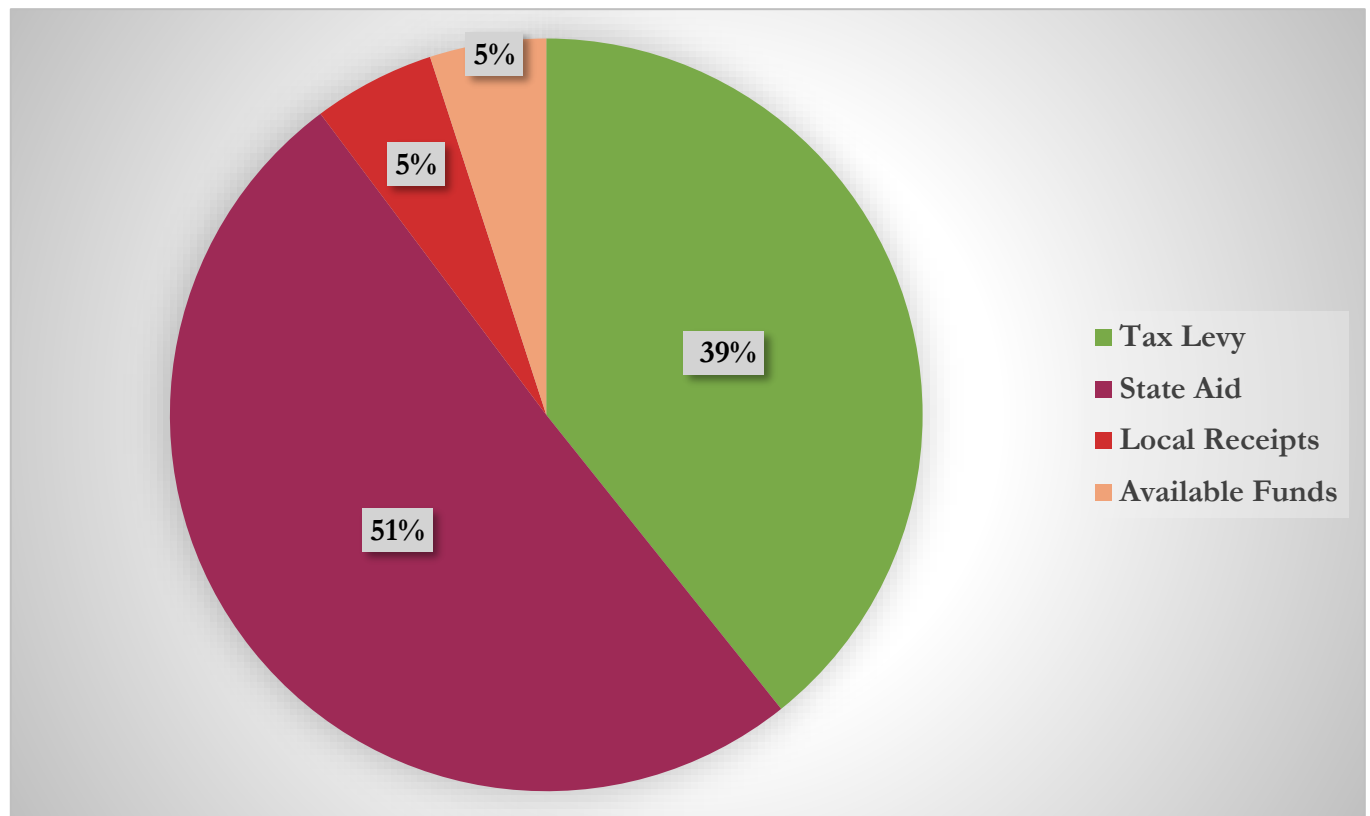
	FY2019 EXPENDED	FY2020 BUDGET	FY2021 PROPOSED	% CHANGE
CULTURE AND RECREATION				
Library				
Personal Services - Overtime	2,284	3,000	3,000	0.0%
Personal Services - Other Than Overtime	1,764,378	2,000,350	1,851,747	-7.4%
Ordinary Maintenance - Services	330,252	291,800	257,300	-11.8%
Ordinary Maintenance - Goods	371,582	391,000	396,700	1.5%
TOTAL	\$2,468,495	\$2,686,150	\$2,508,747	-6.6%
Treasurer's Debt Service				
Treasurer's Debt Service	12,560,224	14,215,011	12,983,052	-8.7%
TOTAL	\$12,560,224	\$14,215,011	\$12,983,052	-8.7%
Pension/ Retirement				
Retirement Contributory	24,311,695	26,354,613	28,451,613	8.0%
Retirement Non-Contributory	15,331	16,261	17,562	8.0%
TOTAL	\$24,327,026	\$26,370,874	\$28,469,175	8.0%
Net & NonNet School Spending				
Net School Spending	159,300,000	168,486,098	165,927,020	-1.5%
Non Net School Spending	9,726,924	6,300,000	11,553,365	83.4%
TOTAL	\$169,026,924	\$174,786,098	\$177,480,385	1.5%
EDUCATION				
Collaborative Programs Southeastern Regional School	3,917,188	4,051,342	3,954,521	-2.4%
TOTAL	\$3,917,188	\$4,051,342	\$3,954,521	-2.4%
General Fund Subsidies				
Energy General Fund Subsidy			7,823	
Refuse General Fund Subsidy			840,164	
Park and Recreation General Fund Subsidy	1,012,210	986,866	732,474	-25.8%
TOTAL	\$1,012,210	\$986,866	\$1,580,461	60.1%
Reserves & Stabilization Funds				
Supplemental Reserve Fund	131,683	147,548	150,000	1.7%
Stabilization Fund	500,000	675,029	-	-100.0%
TOTAL	\$631,683	822,577	\$150,000	-81.8%
TOTAL GENERAL FUND	\$346,817,169	\$373,045,252	\$371,641,988	-0.4%
GRAND TOTAL GENERAL FUND BUDGET	\$366,294,547	\$395,481,620	\$392,809,754	-0.7%

FY2021 BUDGET BY CATEGORY	FY2019 EXPENDED	FY2020 BUDGET	FY2021 PROPOSED	% CHANGE
Amount to be Raised	1,708,350	1,110,000	1,110,000	0.0%
Government Assessments	17,769,028	21,326,368	20,057,766	-6.0%
Overtime	3,270,512	3,279,140	3,079,511	-6.1%
Personal Services Non Overtime	60,725,418	66,333,087	67,282,558	1.5%
Purchase of Services	9,052,586	13,034,269	11,963,952	-7.8%
Goods and Supplies	4,249,913	5,471,811	5,599,157	2.3%
Out of State Travel	5,839	7,800	14,800	89.7%
Capital	403,146	843,980	343,000	-59.4%
Debt Services	12,560,224	14,215,011	12,983,052	-8.7%
Benefits	51,813,630	56,818,964	52,722,983	-7.0%
Retirement	24,327,026	26,370,874	28,469,175	8.0%
Medicare	3,163,527	3,310,000	3,305,000	-0.2%
School- Direct Appropriations to the Schools	172,944,112	178,837,440	181,434,906	1.5%
Other Expenses	2,657,343	2,713,433	2,713,433	0.0%
Appropriations to Reserves	631,683	822,577	150,000	-81.8%
General Fund Subsidy	1,012,210	986,866	1,580,461	60.1%
TOTAL GENERAL FUND	\$346,817,169	\$373,045,252	\$371,641,988	-0.4%
Amount to be Raised	1,708,350	1,110,000	1,110,000	0.0%
Government Assessments	17,769,028	21,326,368	20,057,766	-6.0%
GRAND TOTAL GENERAL FUND BUDGET	\$366,294,547	\$395,481,620	\$392,809,754	-0.7%

FY 2021 BALANCED BUDGET SUMMARY

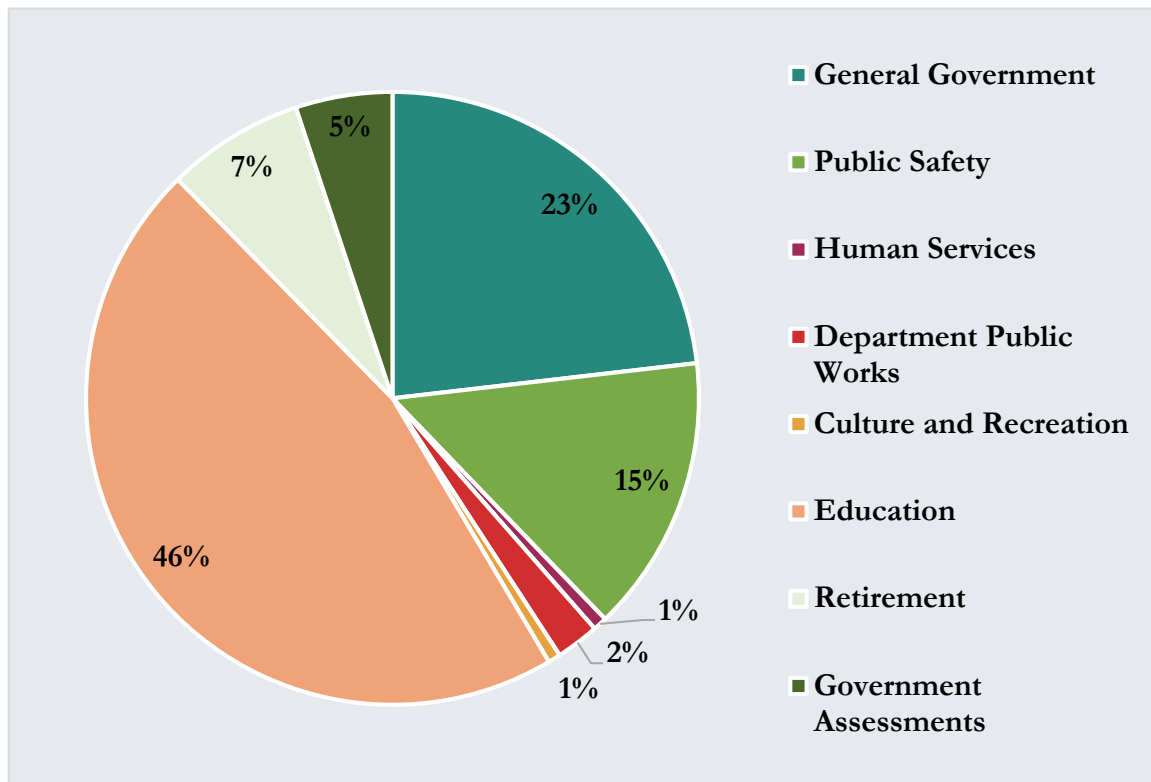
FY2021 ESTIMATED REVENUE

REVENUE SOURCES	FY2021
Tax Levy	\$154,262,393
State Aid (including education)	\$198,312,091
Local Receipts	\$20,610,755
Available Funds	\$19,624,515
TOTAL	\$392,809,754



FY2021 PROPOSED EXPENDITURES

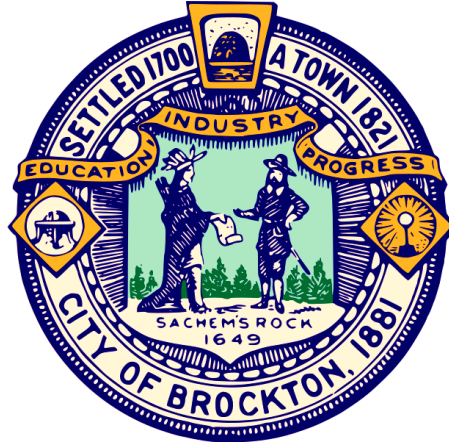
EXPENDITURES BY FUNCTION	FY2021
General Government	\$91,029,370
Public Safety	\$57,448,859
Human Services	\$2,890,055
Department of Public Works	\$8,970,876
Culture and Recreation	\$2,508,747
Education	\$181,434,906
Retirement	\$28,469,175
Government Assessments	\$20,057,766
TOTAL	\$392,809,754



EXPENDITURES BY CATEGORY

CATEGORIES	FY2021
Personal Services Overtime	\$3,079,511
Personal Services- Non-Overtime	\$67,282,558
Purchase of Services	\$11,963,952
Goods and Supplies	\$5,599,157
Out of State Travel	\$14,800
Capital	\$343,000
Debt Service	\$12,983,052
Benefits	\$52,722,983
Retirement	\$28,469,175
Medicare	\$3,305,000
Education	\$181,434,906
Other Expenses	\$2,713,433
Appropriation to Reserves	\$150,000
General Fund Subsidy	\$1,580,461
TOTAL GENERAL FUND	\$371,641,988
Amount to be Raised	\$1,110,000
Government Assessments	\$20,057,766
TOTAL	\$392,809,754





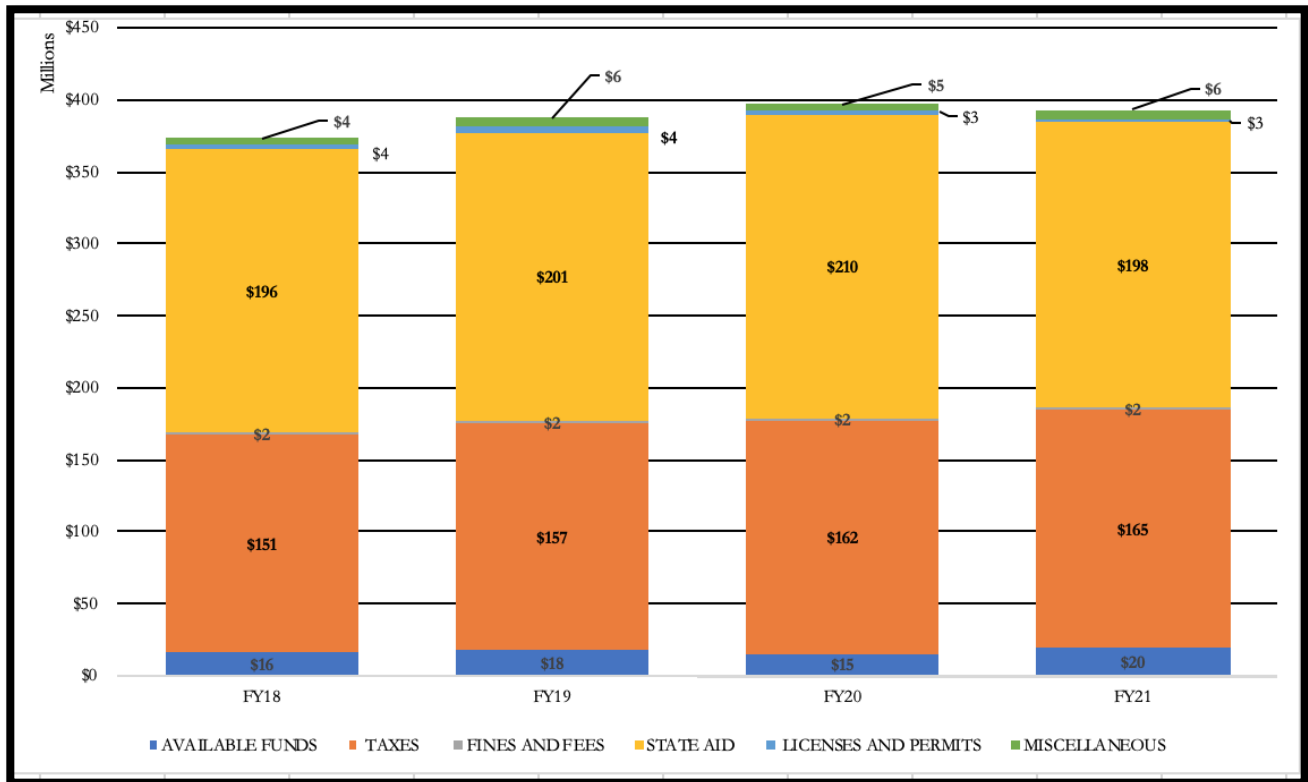
REVENUE

REVENUE SUMMARY

TAX LEVY	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ESTIMATED	FY2021 PROJECTED
FY Levy Limit	\$132,480,953	\$137,859,951	\$143,674,763	\$149,036,481
Add 2.5%	\$3,312,024	\$3,446,498	\$3,591,869	\$3,725,912
New Growth	\$2,066,974	\$2,368,313	\$1,769,849	\$1,500,000
TOTAL	\$137,859,951	\$143,674,762	\$149,036,481	\$154,262,393
STATE AID	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ESTIMATED	FY2021 PROJECTED
Cherry Sheet	\$196,152,146	\$200,503,468	\$212,477,073	\$198,312,091
TOTAL	\$196,152,146	\$200,503,468	\$212,477,073	\$198,312,091
LOCAL RECEIPTS	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ESTIMATED	FY2021 PROJECTED
Excise Revenue	\$13,123,546	\$13,303,821	\$12,510,000	\$10,249,200
Departmental Fees	\$1,608,798	\$1,595,862	\$1,510,000	\$1,390,000
State Reimbursement	\$966,955	\$966,955	\$966,955	\$0
Fines	\$771,837	\$605,724	\$550,000	\$110,000
License and Permits	\$3,500,811	\$3,777,604	\$3,000,000	\$2,837,000
Other Revenue Sources	\$3,173,535	\$5,069,260	\$3,727,175	\$6,024,555
TOTAL	\$23,145,482	\$25,319,226	\$22,264,130	\$20,610,755
AVAILABLE FUNDS	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ESTIMATED	FY2021 PROJECTED
Ambulance Receipts	\$470,000	\$400,000	\$373,769	\$500,000
Free Cash	\$14,581,067	\$16,614,138	\$14,000,472	\$14,372,698
Weights and Measures	\$33,545	\$17,000	\$8,700	\$18,875
Parking Authority Meters 18A	\$331,175	\$396,322	\$550,936	\$665,961
Parking Authority Garage 18B	\$367,000	\$439,194	\$538,290	\$316,981
Parking Authority Enforcement	\$0	\$0	\$0	\$250,000
Stabilization Fund	\$0	\$0	\$0	\$3,500,000
TOTAL	\$15,782,787	\$17,866,654	\$15,472,167	\$19,624,515
GRAND TOTAL	\$372,940,366	\$387,364,110	\$397,208,636	\$392,809,754

FOUR-YEAR REVENUE TRENDS

REVENUE SOURCES	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ESTIMATED	FY2021 PROJECTED
Tax Revenue	\$150,983,497	\$156,978,583	\$161,546,481	\$164,511,593
Available Funds	\$15,782,787	\$17,866,654	\$15,472,167	\$19,624,515
Fines & Permits	\$2,380,635	\$2,201,586	\$2,060,000	\$1,500,000
License & Permits	\$3,500,000	\$3,777,604	\$3,000,000	\$2,837,000
State Aid	\$196,152,146	\$200,503,468	\$210,435,858	\$198,312,091
Miscellaneous	\$4,141,301	\$6,036,215	\$4,694,130	\$6,024,555
TOTAL	\$372,940,366	\$387,364,110	\$397,208,636	\$392,809,754



TAX LEVY

TAX LEVY	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ESTIMATED	FY2021 PROJECTED
PY Levy Limit	\$132,480,953	\$137,859,951	\$143,674,763	\$149,036,481
Add'l 2.5%	\$3,312,024	\$3,346,498	\$3,591,869	\$3,725,912
New Growth	\$2,066,974	\$2,368,313	\$1,769,849	\$1,500,000
TOTAL	\$137,859,951	\$143,674,762	\$149,036,481	\$154,262,393

DEFINITIONS

Source: Department of Revenue (DOR)

LEVY

The amount a community raises through the property tax. The levy can be any amount up to the levy limit, which is re-established every year in accordance with Proposition 2½ provisions.

The municipal tax authority sets a percentage rate for imposing taxes, called a levy rate, which is then calculated against the assessed value of each homeowner's property ad valorem (literally, "according to value"). The final determination is the individual property tax levy for that resident. Collectively, every resident's tax levy determines the total revenue of the municipality's property tax levy.

Property Tax Levy: Property tax is the tax liability imposed on homeowners for owning real estate. Every municipality assesses property taxes on residents, using the revenue to fund programs and services for the entire community.

Levy Ceiling: A levy ceiling is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2½). It states that, in any year, the real and personal property taxes imposed may not exceed 2½ percent of the total full and fair cash value of all taxable property. Property taxes levied may exceed this limit only if the community passes a capital exclusion, a debt exclusion, or a special exclusion.

Levy Limit: A levy limit is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2½). It states that the real and personal property taxes imposed by a city or town may only grow each year by 2½ percent of the prior year's levy limit, plus new growth and any overrides or exclusions. The levy limit can exceed the levy ceiling only if the community passes a capital expenditure exclusion, debt exclusion, or special exclusion.

STATE AID

CHERRY SHEET	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 PROJECTED
Education Receipts				
Chapter 70	\$171,549,638	\$175,377,972	\$186,500,509	\$177,175,484
Charter Tuition Assessment Reimbursement	\$2,262,238	\$2,363,568	\$2,541,679	\$2,160,427
Offset Receipts				
School Choice Receiving Tuition	\$193,085	\$145,620	\$150,031	\$133,031
TOTAL	\$ 174,004,961	\$177,887,160	\$189,192,219	\$174,468,942
General Government				
Unrestricted General Governmental Aid	\$20,917,128	\$21,649,227	\$22,233,756	\$17,787,005
Veterans' Benefits	\$746,943	\$436,590	\$552,854	\$556,432
Exempt Veteran, Blind, Surviving Spouse (VBS) and Elderly	\$341,107	\$382,885	\$346,991	\$349,191
State Land	\$203	\$203	\$232	\$231
Offset Receipts				
Public Libraries	\$141,804	\$147,403	\$151,021	\$150,290
TOTAL	\$196,152,146	\$200,503,468	\$212,477,073	\$198,312,091

DEFINITIONS

Source: Department of Revenue (DOR)

CHERRY SHEET

Named for the cherry-colored paper on which it was originally printed, the Cherry Sheet is the official notification from the Commissioner of Revenue of the upcoming fiscal year's state aid and assessments to cities, towns, and region school districts.

The purpose of the Cherry Sheet is to ensure that local budgets reflect realistic estimates of the amount of revenue a municipality and regional school district will actually receive from the state during the upcoming year. Cherry Sheet revenue consists of direct school aid, local aid, and specific reimbursements and distributions such as aid to public libraries, veterans' benefits, and a number of school related items.

EDUCATION RECEIPTS

Chapter 70: Chapter 70 refers to the school funding formula created under the Education Reform Act of 1993 by which state aid is distributed to Cities and Towns to help establish educational equity among municipal and regional school districts.

Charter School Tuition Reimbursement: This revenue is intended to partially reimburse districts for the student tuition and the capital facilities tuition component they pay to Commonwealth charter schools.

School Choice Receiving Tuition: To provide funding to receiving districts for accepting pupils from other districts.

GENERAL GOVERNMENTAL REIMBURSEMENT DISTRIBUTION

Unrestricted General Government Aid: Provides general-purpose financial assistance to municipalities, formerly called, "lottery aid."

Veterans Benefits: Reimburses municipalities for a portion of authorized amounts spent for veterans' financial, medical, and burial benefits.

Exemptions: Veterans, Blind Persons, Surviving Spouses, (VBS) and Elderly: Reimburses municipalities for property tax exemptions granted to qualifying veterans, blind persons, surviving spouses and elderly persons.

State Owned Land: Reimburses communities for forgone tax revenues due to certain types of tax-exempt state-owned land.

Public Libraries: Supports a statewide program of supplemental services for libraries of all types (public, school, colleges/universities, special libraries in non-profit organizations and corporations) in order to provide users with materials and information otherwise unavailable locally. Services include interlibrary loan, delivery of materials, continuing education, technical assistance, database access, and bookmobile service.

LOCAL RECEIPTS

LOCAL RECEIPTS	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ESTIMATED	FY2021 PROJECTED
Urban/Other Excise	\$351,396	\$391,692	\$150,000	\$0
Motor Vehicle and Boat Excise	\$8,775,289	\$8,805,172	\$8,500,000	\$8,000,000
Penalties & Interest	\$1,943,583	\$2,075,531	\$1,950,000	\$1,300,000
Motel Tax	\$779,179	\$738,252	\$750,000	\$375,000
Payment in Lieu	\$162,764	\$116,525	\$160,000	\$74,200
Meals	\$1,111,335	\$1,176,649	\$1,000,000	\$500,000
Excise Revenue: TOTAL	\$13,123,546	\$13,303,821	\$12,510,000	\$10,249,200
Sealer of Weights	\$92,207	\$100,122	\$0	\$85,000
Fire	\$265,768	\$203,820	\$200,000	\$150,000
Police	\$182,020	\$212,263	\$300,000	\$100,000
Department Charges and fees	\$66,641	\$85,832	\$0	\$80,000
Cable Franchise Fee	\$675,000	\$675,000	\$760,000	\$675,000
Cemetery	\$327,162	\$318,825	\$250,000	\$300,000
Department Fees TOTAL	\$1,608,798	\$1,595,862	\$1,510,000	\$1,390,000
MSBA reimbursement	\$966,955	\$966,955	\$966,955	\$0
State: TOTAL	\$966,955	\$966,955	\$966,955	\$0
Parking and Moving Violations	\$559,518	\$492,132	\$350,000	\$100,000
Miscellaneous	\$212,319	\$113,592	\$200,000	\$10,000
Fines: TOTAL	\$771,837	\$605,724	\$550,000	\$110,000
City Clerk	\$580,485	\$645,057	\$0	\$400,000
License Commission	\$343,765	\$345,210	\$	\$250,000
Health	\$343,335	\$370,421	\$0	\$300,000
Public Property	\$2,090,739	\$2,261,967	\$3,000,000	\$1,800,000
Animal	\$29,537	\$36,599	\$0	\$17,000
Department of Public Works	\$112,950	\$118,350	\$	\$70,000
Licenses and Permits: TOTAL	\$3,500,811	\$3,777,604	\$3,000,000	\$2,837,000
Investment Income	\$509,860	\$1,169,435	\$400,000	\$800,000
Medicare Reimbursement	\$1,558,085	\$999,132	\$920,000	\$500,000
Medicaid D Reimbursement	\$4,807	\$9,856	\$0	\$0
Commerce Revenue Share	\$69,806	\$78,746	\$0	\$65,000
Other Misc.	\$0	\$0	\$0	\$70,000
Enterprise Reimbursement	\$1,030,977	\$2,812,091	\$2,407,175	\$4,589,555
Other Revenue Sources: TOTAL	\$3,173,535	\$5,069,260	\$3,727,175	\$6,024,555
TOTAL	\$23,145,482	\$25,319,226	\$22,264,130	\$20,610,755

DEFINITIONS

Source: Department of Revenue & City of Brockton

LOCAL RECEIPTS

Locally generated revenues, other than real and personal property taxes. Examples include motor vehicle excise, investment income, hotel/motel tax, fees, rentals, and charges. Annual estimates of local receipts are shown on the tax rate recapitulation sheet.

EXCISE REVENUE

Urban Redevelopment Excise: Corporations are exempt from real and personal property taxes, betterments and special assessments. Instead, these 121A entities must make three types of substitute payments: Minimum Statutory Payment - paid to the Commonwealth's Department of Revenue and returned to the general fund of the city or town where the project is located.

Motor Vehicle Excise: The motor vehicle excise tax is collected by the city in which a vehicle is garaged at the time of registration. State law sets the motor vehicle excise tax rate at \$25 per \$1,000 valuation. These monies are based on data provide by the Massachusetts Registry of Motor Vehicle. In FY20 the City sent out approximately 68,000 excise tax bills.

Hotel/Motel Excise: Generally, the state and local room occupancy excise and any applicable local fees is collected by the operator from the occupant and the operator then remits the excise to the Commissioner at the rate prescribed by the applicable provisions of Massachusetts General Law (M.G.L.) c. 64G.

Meals Tax: The state provides cities the ability to impose .75% meals excise upon local acceptance for local use. The state's portion of the Meals Excise Tax is 6.25%

In Lieu of Tax Payments: The City of Brockton collects payments made by non-profits that are not required to make quarterly tax payments to the City.

DEPARTMENTAL FEES

Sealer of Weights: Weights and Measures inspect scales, meters, scanning equipment and packaged products at supermarkets, variety and department stores. In addition to inspecting weighing and measuring packages at warehouses, packing plants, shipping companies, lumberyards, home improvement outlets and gasoline stations, in accordance with Massachusetts General Laws, Chapter 98.

Fire: The Fire Department charges numerous fees for a variety of services and permits. Fees include responding to calls, copy of reports, inspections, and permits.

Police: The Police Department charges a minimum fee of \$3 for each copy of an accident report. A fee is also applied for false alarms and 911 calls: \$25 for the first three offenses (paid after the first), \$25 for the fifth offense, and \$50 for the sixth offense, \$50 for the seventh offense and \$75 for the eighth offense.

Department Charges and Other Fees: Fees collected include Animal Control, Demolition charges, Rental of Property and Department Charges.

Cable Franchise Fee: The city receives revenue as part of its contract with comcast to provide cable and internet services for city residents and businesses.

Cemetery Fee and Grave Liners: The Cemetery department collects fees for cemetery openings and burials. Their fees range in price depending on weekday, weekend and/or holiday burials. They also collect fees for grave liners.

Medical Marijuana: Any fees collected relating to dispensaries within the city.

FINES

Various fines and enforcement fees collected by the city (includes Police and Fire).

LICENSE AND PERMITS

City Clerk: The City Clerk's Office issues a wide variety of certified copies of official documents, and charges fees for those services.

License Commission: The License Commission collects fees for renewing liquor licenses and used car dealer licenses.

Health: The Board of Health collects fees collected for permits, fines and inspections.

Public Property: The Public Property department collects fees for building, wiring and plumbing permits. Also, building inspections and construction fees are collected.

Animal: Animal Control collects fees for adopted animals, records requests, disposal fees, citations, impounds, and animals that need to be disposed.

Department of Public Works: The Department of Public Works collects a wide variety of fees including: single and multi-family water connection permits, construction permits, street opening permits and irrigation permits.

OTHER REVENUE SOURCES

Investment Income: The city is allowed to invest its fund in accordance with the general laws of Massachusetts and use the proceeds for all governmental purposes.

Medicare Reimbursement: Medicare, through the Social Security Administration, becomes the primary insurer for pensioned, eligible employees over age 65. For those employees and their spouses, the City reimburses a significant portion of the premium cost for Part B.

Enterprise Reimbursement: The City is reimbursed for its administrative services provided to its enterprise funds.

Revenue



AVAILABLE FUNDS

AVAILABLE FUNDS	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ESTIMATED	FY2021 PROJECTED
Ambulance Receipts	\$470,000	\$400,000	\$373,769	\$500,000
Free Cash	\$14,581,067	\$16,614,138	\$14,000,472	\$14,372,698
Weights & Measures	\$33,545	\$17,000	\$8,700	\$18,875
Parking Auth Meters 18A	\$331,175	\$396,322	\$550,936	\$665,961
Parking Auth Garage 18B	\$367,000	\$439,194	\$538,290	\$316,981
Parking Authority Enforcement	\$0	\$0	\$0	\$250,000
Stabilization Fund	\$0	\$0	\$0	\$3,500,000
TOTAL	\$15,782,787	\$17,866,654	\$15,472,167	\$19,624,515

DEFINITIONS

Source: Department of Revenue & City of Brockton

Ambulance Receipts

Massachusetts General Law chapter 44, section 53E 1/2 authorizes the city to establish revolving funds. The ambulance receipts reserve funds hold funds derived from the City's contract for the City's ambulance services. These funds are transferred to support the operations of the Fire Department.

Free Cash

According to the Massachusetts Department of Revenue, free cash is a revenue source that results from the calculation, as of July 1, of a community's remaining, unrestricted funds from its operations of the previous fiscal year based on the balance sheet as of June 30. It typically includes actual receipts in excess of revenue estimates and unspent amounts in departmental budget line items for the year just ending, plus unexpended free cash from the previous year. Free cash is offset by property tax receivables and certain deficits.

Weights and Measures

The City inspects devices, including gas pumps and retail scale, and collects fees for those services.

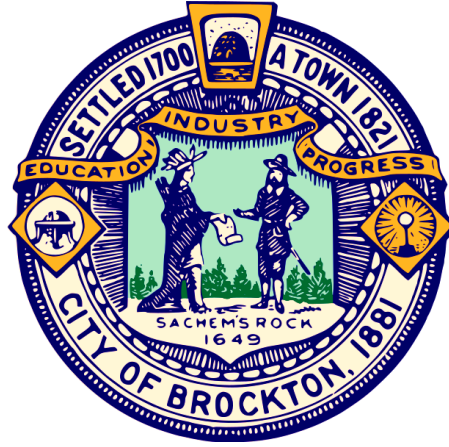
Parking Authority Enforcement

The Brockton Parking Authority, created through Chapter 509 of the Acts of 1982, collects revenues for its operation of two parking garages and lots throughout the city. These fees defray those costs.

Other Revenue

Other miscellaneous revenue not classified in other categories.





GENERAL GOVERNMENT

GENERAL GOVERNMENT PROGRAM EXPENDITURES

DEPARTMENTS	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
Assessor	\$555,205	\$982,121	\$796,104
Auditor	\$741,020	\$1,104,248	\$1,075,916
Auditor Mail	\$193,410	\$299,078	\$218,968
Auditor Telephone	\$51,277	\$77,280	\$65,800
City Clerk	\$267,658	\$460,328	\$501,089
City Council	\$509,976	\$801,509	\$806,262
Conservation Commission	\$27,768	\$46,825	\$42,275
Elections Commission	\$395,073	\$489,466	\$448,082
Finance	\$1,423,821	\$1,740,887	\$1,620,570
Human Resources	\$52,113,133	\$57,005,087	\$53,409,278
Information Technology	\$2,011,336	\$2,283,223	\$2,439,976
Law	\$3,628,164	\$3,696,679	\$3,999,536
License	\$91,882	\$103,474	\$100,629
Mayor	\$1,859,091	\$1,836,735	\$1,747,331
Planning and Economic Development	\$605,813	\$724,062	\$649,895
Planning Board	\$8,286	\$23,875	\$20,875
Procurement	\$159,438	\$234,837	\$139,960
Public Property	\$2,295,755	\$3,082,892	\$2,885,190
War Memorial	\$44,311	\$85,665	\$85,665
Treasurer/ Tax Collector	\$3,997,507	\$4,266,885	\$4,152,456
Debt Service	\$12,560,224	\$14,215,011	\$12,983,052
Renewable Energy General Fund Subsidy	\$0	\$0	\$7,823
Refuse General Fund Subsidy	\$0	\$0	\$840,164
Parks and Recreation General Fund Subsidy	\$997,910	\$986,866	\$732,474
Reserve & Stabilization	\$631,683	\$822,577	\$150,000
Amount to be Raised	\$1,708,350	\$1,110,000	\$1,110,000
TOTAL	\$86,878,091	\$96,479,610	\$91,029,370

Assessor

Mission

The mission of the City of Brockton's Assessors' Office is to value all property in the community annually at full market value as outlined in Chapter 59 of the Massachusetts General Laws. The Assessors' office is responsible for the administration of all laws and regulations regarding property tax assessment. The Assessors' is 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.

Services

- ❖ Process over 68,000 excise tax, motor vehicles and boat bills.
- ❖ Commit 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.
- ❖ Review and update city records of all deeds for Brockton looking for ownership and other changes, subdivisions and mergers.
- ❖ Review and inspect all properties for which a building permit has been issued.

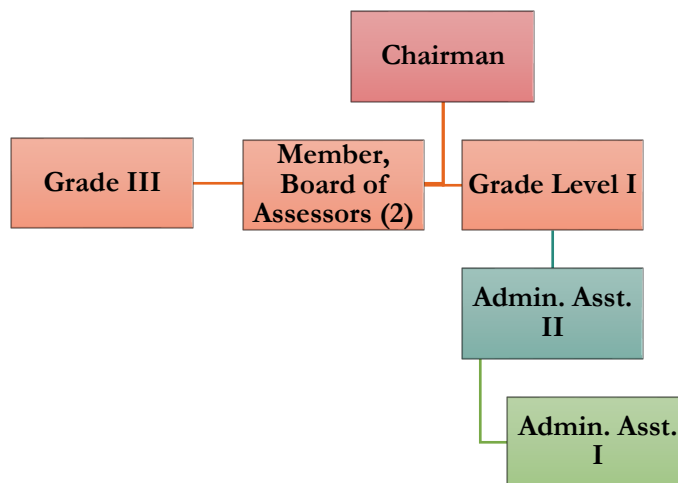
FY20 Accomplishments

- ❖ Successfully, and in a timely manner, completed the Department of Revenue FY2020 interim year revaluation of all Real (25,964 parcels) and Personal Property (1558 accounts) throughout the City. The total assessed value \$8,426,282,008.00 is the highest in the history of the City of Brockton.
- ❖ Valued new growth due to new construction that resulted in \$1,769,849.00, in new revenue for the City. This entailed reviewing and inspecting properties that had building permits from calendar year 2018 including renovations, additions and/or new construction.
- ❖ Reviewed and granted over 850 personal exemptions, tax deferrals, hardship, and tax work-off programs.
- ❖ Administered over 68,000 motor vehicle excise tax bills. Reviewed and granted over 5,000 documented excise abatement applications.
- ❖ Reviewed and analyzed over 2,000 property deeds that were filed and recorded at the Plymouth County Registry of deeds. The corresponding ownership information was updated in the property data base.

Goals

1	Valuations -Timely, Full Fair Cash Values that meet or exceed Massachusetts Department of Revenue (DOR) FY2021 guidelines	Ongoing for FY21
2	New Growth- Provide accurate calculation of New Growth due to new construction and renovations	Ongoing for FY21
3	Tax Assistance-Administration of all tax assistance programs pursuant to Massachusetts Law and City Ordinances	Ongoing for FY21
4	Continuously enhance data availability, improve customer service and make all interactions with the Assessors Department accurate, courteous and easy	Ongoing for FY21

Organizational Chart



Financial Overview

ASSESSOR	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$255	\$3,000	\$0	-100%
PERSONAL SERVICES NON- OVERTIME	\$483,679	\$580,121	\$540,954	-6.8%
PURCHASE OF SERVICES	\$66,282	\$377,800	\$248,950	-34.1%
GOODS AND SUPPLIES	\$4,989	\$10,900	\$6,200	-43.1%
CAPITAL OUTLAY	\$0	\$10,300	\$0	-100%
TOTAL	\$555,205	\$982,121	\$796,104	-18.9%

ASSESSORS' OFFICE**Personal Services FY2021**

Title	Name	Start Date	Longevity	Salary	Ed. Incent.
Chairman Board of Assessors	John O'Donnell	2/18/14	480	98,372	
Member, Board of Assessors	Christopher Pike	9/28/15	480	89,047	
Member, Board of Assessors	Julie Castor	11/6/18		79,477	
Grade Level I	Jill M. Picanzi	6/24/85	1,350	70,541	
Admin Asst. II	Jacqueline Lemus	12/27/16		42,658	
Admin Asst. I	Eleanor Casieri	6/18/07	750	47,570	
Grade Level III	Margaret O'Sullivan	6/19/00	1,250	91,654	7,332
			Total	4,310	519,319
					7,332

Personal Services Summary

FULL TIME	519,319
LONGEVITY	4,310
CLERICAL INCENTIVE	5,000
ADMIN INCENTIVE	4,000
EDUCATIONAL INCENTIVE	7,332
HOLIDAY PAY	993
TOTAL	540,954

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Assessor P S Overtime</u> 514100 OVERTIME	\$255	\$3,000	\$0
Assessor P S Overtime Total:	\$255	\$3,000	\$0
<u>Assessor Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$461,447	\$533,909	\$519,319
513900 CLERICAL INCENTIVE	\$8,500	\$5,000	\$5,000
513903 ADMIN INCENTIVE	\$2,000	\$4,000	\$4,000
514000 LONGEVITY	\$4,400	\$4,880	\$4,310
514300 HOLIDAY			\$993
514400 EDUCATIONAL INCENTIVE	\$7,332	\$7,332	\$7,332
515300 SEPARATION COSTS	\$0	\$20,000	\$0
519300 CONTRACTUAL TRAVEL ALLOWANCE	\$0	\$5,000	\$0
Assessor Pers Ser NonOt Total:	\$483,679	\$580,121	\$540,954
<u>Assessor Purchase of Service</u> 524200 VEHICLE REPAIR/MAINTENANCE	\$55	\$500	\$250
524300 DEPART EQUIP REPAIR/MAINT	\$0	\$1,600	\$500
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$105	\$0	\$0
530800 REVALUATION	\$34,595	\$203,000	\$160,000
530900 CONSULTANTS	\$28,105	\$164,000	\$85,000
531700 OTHER CONTRACT SERVICES	\$281	\$0	\$0
531701 R.E. APPRAISAL SERVICES	\$1,500	\$7,500	\$1,500
534100 POSTAGE	\$0	\$100	\$100
534400 COMMUNICATION SERVICES	\$0	\$0	\$0
538500 BOOKBINDING	\$0	\$100	\$100
538600 PRINTING	\$1,641	\$1,000	\$1,500
Assessor Purchase of Service Total:	\$66,282	\$377,800	\$248,950
<u>Assessor Goods & Supplies</u> 542400 OFFICE SUNDRIES/SUPPLIES	\$2,574	\$1,000	\$1,500
571100 IN STATE TRAVEL	\$76	\$500	\$500

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
573100 REG/MEMBERSHIPS/SUBSCRIPTI ONS	\$577	\$1,000	\$1,000
573200 TUITION & TRAINING	\$0	\$1,200	\$1,200
578100 PETTY CASH	\$0	\$200	\$0
578400 REGISTRY OF DEEDS FEES	\$1,762	\$2,000	\$2,000
585001 DEPARTMENT EQUIPMENT	\$0	\$5,000	\$0
Assessor Goods & Supplies Total:	\$4,989	\$10,900	\$6,200
<u>Assessor Capital Outlay</u>	\$0	\$10,300	\$0
589000 CAPITAL PROJECTS			
Assessor Capital Outlay Total:	\$0	\$10,300	\$0

Auditing

Mission

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.
- ❖ Evaluate the City's system of internal controls and advise city employees, management, and the City Council on ways to improve those controls.
- ❖ Perform financial and performance audits for the City and the Brockton Public Schools.
- ❖ Examine 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 Mayor's directives.
- ❖ Check all financial transactions with department heads, Mayor, City Clerk, and City Council.
- ❖ Prepare monthly balance sheets, revenue, and expenditure reports of the City.
- ❖ Prepare the annual financial report containing schedule of receipts, expenditures, balance sheet funds, and cash schedules.
- ❖ Ensure annual Internal Revenue Service (IRS) wage and non-employee compensation forms are accurate and complete.
- ❖ Assure that all financial transactions are undertaken in accordance with federal, state, and local law.
- ❖ Monitor adherence to all applicable regulations, contracts, and City policies, as well as compliance to Generally Acceptable Accounting Principles (GAAP).

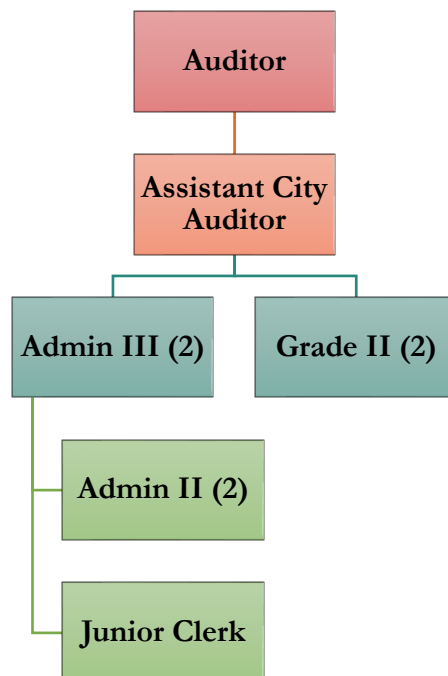
FY20 Accomplishments

- ❖ Implemented job reclassification study in Munis.
- ❖ Improved Munis data quality and integrity throughout the City.
- ❖ Processed nearly 23,000 purchase orders and invoices.
- ❖ Continued an efficient year-end closing time.
- ❖ Launched ClearGov transparency tool.
- ❖ Provided incoming and outgoing mail service to City offices.

Goals

1	Conduct an Other Post-Employment Benefits (OPEB) Actuarial Valuation Study by June 30, 2020.	New for FY21
2	Publish the FY19 Audited Financial Statement.	Complete
3	Develop the FY20 Audited Financial Statement.	Ongoing for FY21
4	Implement upcoming changes to the City's collective bargaining agreements; ensure that MUNIS reflects the terms of the new contracts.	New for FY21
5	Begin the modernization of Accounts Payable with electronic invoicing and Vendor Self-Service; work with departments to migrate vendors to the new process.	New for FY21
6	Continue to process payroll, purchase orders, and mail service accurately and efficiently for the entire City; monitor and eliminate potential fraud; maintain the chart of accounts; analyze accounting problems and make corrections; ensure that proper documentation is maintained in accordance with laws.	Ongoing for FY21

Organizational Chart



Financial Overview

AUDITOR	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$3,246	\$9,500	\$9,500	0%
PERSONAL SERVICES NON- OVERTIME	\$551,609	\$650,445	\$656,913	1%
PURCHASE OF SERVICES	\$176,813	\$433,302	\$393,302	-9%
GOODS AND SUPPLIES	\$9,352	\$11,001	\$16,201	-47%
TOTAL	\$741,020	\$1,104,248	\$1,075,916	-3%
AUDITOR MAIL	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
MAIL PURCHASE OF SERVICES	\$192,717	\$298,110	\$218,000	-27%
MAIL GOODS AND SUPPLIES	\$693	\$968	\$968	0%
TOTAL	\$193,410	\$299,078	\$218,968	-27%
AUDITOR TELEPHONE	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
TELEPHONE PURCHASE OF SERVICES	\$51,277	\$77,280	\$65,800	-15%
TOTAL	\$51,277	\$77,280	\$65,800	-15%

**AUDITOR
Personal Services
FY2021**

Title	Name	Start Date	Longevity	Salary	Ed Incent.
City Auditor	MaryLynn Peters Chu	9/06/11	480	114,485	
Asst. City Auditor	Ann Marie Raymond	4/22/08	750	95,467	
Grade Level II	Robin M. Carbonara	10/07/85	1,350	76,073	5,325
Admin Asst. III	Carin Kenney	3/13/06	750	64,904	
Admin Asst. III	Concetta Costa	12/20/10	480	62,553	
Admin Asst. II	Jessica Monteiro	11/13/17		41,998	420
Admin Asst. II	Erin Silva	11/6/17		44,583	446
Grade Level II	Andrew Nocon	3/13/17		76,073	6,086
Junior Clerk (Part time)	Tayla Bennett	7/30/19		9,200	
Stipends only:					
Clerk of Finance					
Clerk of Accounts					
		Total	3,810	585,336	12,277

**Personal Services
Summary**

FULL TIME	576,136
PART-TIME	9,200
STIPEND	9,000
ADMIN	
INCENTIVE	4,000
CLERICAL	
INCENTIVE	10,000
LONGEVITY	3,810
EDUCATIONAL	
INCENTIVE	12,277
OUT OF GRADE	4,682
SEPARATION	
COSTS	27,000
HOLIDAY PAY	808
Total	656,913

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Auditor Pers Ser Overtime</u> 514100 OVERTIME	\$3,246	\$9,500	\$9,500
Auditor Pers Ser Overtime Total:	\$3,246	\$9,500	\$9,500
<u>Auditor Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$495,003	\$570,082	\$576,136
511200 PART-TIME SALARIES	\$1,415	\$8,297	\$9,200
511900 STIPEND	\$9,769	\$9,000	\$9,000
513900 CLERICAL INCENTIVE	\$9,500	\$10,000	\$10,000
513903 ADMIN INCENTIVE	\$2,500	\$4,000	\$4,000
514000 LONGEVITY	\$5,160	\$3,810	\$3,810
514300 HOLIDAY	\$0	\$0	\$808
514400 EDUCATIONAL INCENTIVE	\$6,023	\$13,574	\$12,277
515000 OUT OF GRADE	\$137	\$4,682	\$4,682
515300 SEPARATION COSTS	\$22,101	\$27,000	\$27,000
Auditor Pers Ser NonOt Total:	\$551,609	\$650,445	\$656,913
<u>Auditor Purchase of Service</u> 524300 DEPART EQUIP REPAIR/MAINT	\$675	\$1,502	\$1,502
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$0	\$5,850	\$5,850
530600 AUDITING	\$145,651	\$375,000	\$375,000
530900 CONSULTANTS	\$24,720	\$45,000	\$5,000
534300 ADVERTISING	\$5,448	\$5,000	\$5,000
538600 PRINTING	\$319	\$950	\$950
Auditor Purchase of Service Total:	\$176,813	\$433,302	\$393,302
<u>Auditor Goods & Supplies</u> 542400 OFFICE SUNDRIES/SUPPLIES	\$3,355	\$3,751	\$3,751
549101 EMPLOYEE APPRECIATION	\$0	\$0	\$200
571100 IN STATE TRAVEL	\$979	\$1,000	\$1,500
572100 OUT OF STATE TRAVEL	\$1,291	\$1,500	\$2,000
573100 REG/MEMBERSHIPS/SUBSCRIP -TIONS	\$2,942	\$4,000	\$8,000
573200 TUITION & TRAINING	\$555	\$0	\$0

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
585001 DEPARTMENT EQUIPMENT	\$231	\$750	\$750
Auditor Goods & Supplies Total:	\$9,352	\$11,001	\$16,201
<u>Audit-Mail Purchase of Service</u> 524300 DEPART EQUIP REPAIR/MAINT	\$1,284	\$7,610	\$5,000
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$9,683	\$8,000	\$8,000
531700 OTHER CONTRACT SERVICES	\$0	\$20,000	\$0
534100 POSTAGE	\$171,842	\$247,500	\$190,000
534500 FREIGHT AND DELIVERY SERVICE	\$7,974	\$15,000	\$15,000
540000 SUPPLIES	\$1,934		
Audit-Mail Purchase of Service Total:	\$192,717	\$298,110	\$218,000
<u>Audit-Mail Goods & Supplies</u> 542400 OFFICE SUNDRIES/SUPPLIES	\$693	\$968	\$968
Audit-Mail Goods & Supplies Total:	\$693	\$968	\$968
<u>Audit- Telephone Purchase Service</u> 524400 OFFICE EQUIP REPAIR/MAINT	\$339	\$5,800	\$5,800
534200 TELEPHONE	\$50,938	\$71,480	\$60,000
Audit-Telephone Purchase Service Total:	\$51,277	\$77,280	\$65,800

City Clerk



*Credit: Alyssa Stone, Brockton
Enterprise, Jan. 6. 2020

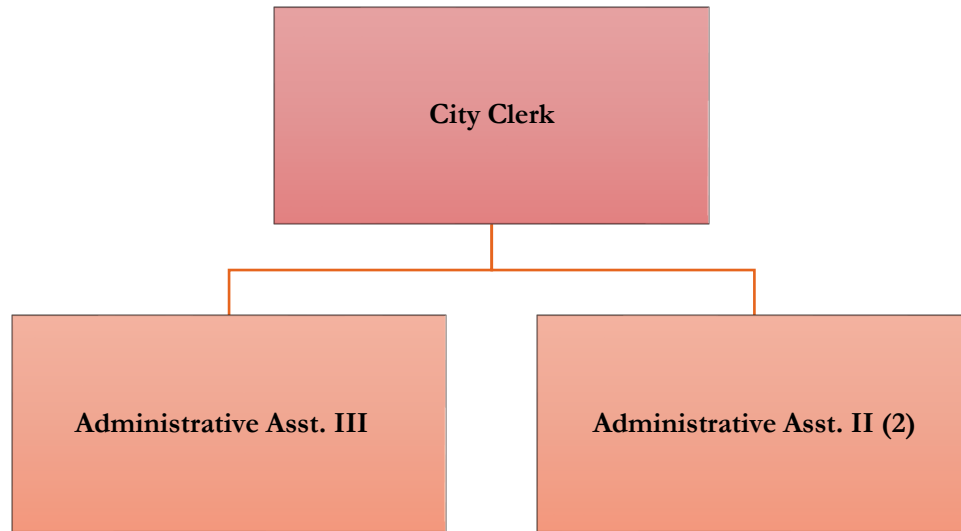
Mission

The mission of the Clerk's Office is to keep records of all proceedings of the City Council and serve as a custodian of the City seal. The Clerk has custody of all birth, death, and marriage records pertaining to Brockton.

Services

- ❖ Issue certified copies of birth, marriage, and death certificates.
- ❖ Handle all corrections to any records in custody of the City Registrar.
- ❖ Process all marriage certificates applied for in the City of Brockton.
- ❖ Process conforming licenses and license renewals through the City Council with issuance or letter of rejection.
- ❖ Maintain all City general and zoning ordinances.
- ❖ Receive, index, and record notices of meetings.
- ❖ Custodian to all City records as provided by law.
- ❖ Draft City Council and Zoning Board meeting agendas and publish for distribution at public meetings and on the City website.
- ❖ Promptly and accurately respond to public's demand for certified records.

Organizational Chart



Financial Overview

CITY CLERK	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$2,987	\$6,000	\$6,000	0%
PERSONAL SERVICES NON- OVERTIME	\$253,053	\$369,752	\$410,514	11%
PURCHASE OF SERVICES	\$7,973	\$74,500	\$74,500	0%
GOODS AND SUPPLIES	\$3,645	\$10,076	\$10,075	0%
TOTAL	\$267,658	\$460,328	\$501,089	9%

CITY CLERK

Personal Services FY2021

Title	Name	Start Date	Longevity	Salary
City Clerk	Anthony J. Zeoli	1/6/92	1,350	121,437
Admin. Asst. III	Patricia Chinn	3/25/86	1,350	64,904
Admin. Asst. II	Donna Tourinho	11/23/98	1,250	49,887
Admin. Asst. II	Nurbaity Faris	2/29/16		40,850
Assistant City Clerk	Vacant			71,880
Junior Clerk	Vacant			37,689
		Total	3,950	386,647

Personal Services Summary

FULL TIME	386,647
STIPEND	3,250
PART TIME	5,000
TEMPORARY/SEASONAL	1,200
LONGEVITY	3,950
CLERICAL INCENTIVE	10,000
HOLIDAY PAY	467
Total	410,514

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>City Clerk Persnl Ser Overtime</u> 514100 OVERTIME	\$2,987	\$6,000	\$6,000
City Clerk Persnl Ser Overtime Total:	\$2,987	\$6,000	\$6,000
<u>City Clerk Persnl Svc NonOt</u> 511100 FULL-TIME SALARIES	\$228,083	\$345,797	\$386,647
511200 PART-TIME SALARIES	\$2,646	\$5,000	\$5,000
511300 TEMPORARY/SEASONAL	\$10,051	\$1,200	\$1,200
511900 STIPEND	\$3,250	\$3,250	\$3,250
513900 CLERICAL INCENTIVE	\$5,000	\$10,000	\$10,000
514000 LONGEVITY	\$3,950	\$3,950	\$3,950
514300 HOLIDAY	\$0	\$555	\$467
515000 OUT OF GRADE	\$73	\$0	\$0
City Clerk Persnl Svc NonOt Total:	\$253,053	\$369,752	\$410,514
<u>City Clerk Purchase of Service</u> 524400 OFFICE EQUIP REPAIR/MAINT	\$750	\$1,000	\$1,000
524500 DATA PROCESS EQUIP REP/MAINT	\$0	\$3,000	\$3,000
527100 BUILDING RENT/LEASE	\$0	\$4,500	\$4,500
529100 SECURITY/FIRE CONTROL	\$0	\$1,500	\$1,500
530200 LEGAL	\$2,322	\$7,000	\$7,000
534300 ADVERTISING	\$551	\$25,000	\$25,000
534400 COMMUNICATION SERVICES	\$777	\$8,000	\$8,000
538100 MICROFILMING	\$0	\$10,500	\$10,500
538500 BOOKBINDING	\$2,203	\$9,000	\$9,000
538600 PRINTING	\$1,370	\$5,000	\$5,000
City Clerk Purchase of Service Total:	\$7,973	\$74,500	\$74,500
<u>City Clerk Goods & Supplies</u>			
542100 COPY MACHINE SUPPLIES	\$830	\$1,700	\$1,700
542200 REFERENCE MATERIALS	\$0	\$3,400	\$3,400

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
542400 OFFICE SUNDRIES/SUPPLIES	\$1,693	\$1,200	\$1,200
542600 DATA PROCESS SOFTWARE & SUPP	\$0	\$1	\$0
571100 IN STATE TRAVEL	\$0	\$1,000	\$1,000
573100 REG/MEMBERSHIPS/SUBSCRIP -TIONS	\$410	\$500	\$500
574300 BOND INSURANCE	\$268	\$275	\$275
585001 DEPARTMENT EQUIPMENT	\$444	\$500	\$500
585003 IT EQUIPMENT	\$0	\$1,500	\$1,500
City Clerk Goods & Supplies Total:	\$3,645	\$10,076	\$10,075

City Council

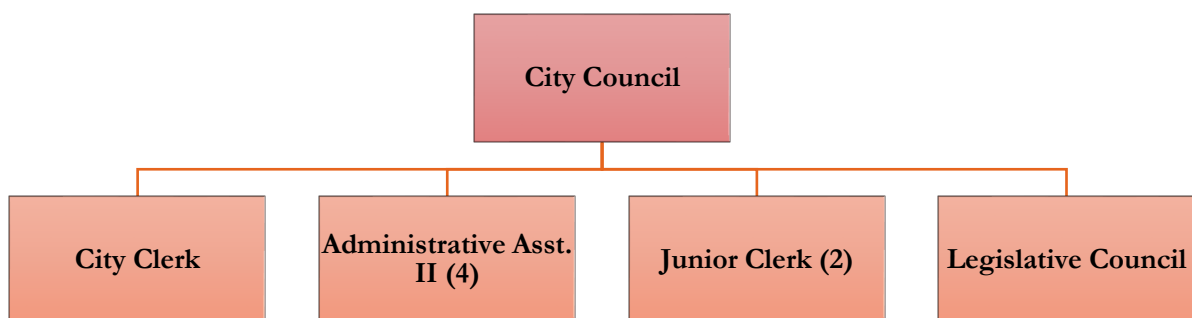
Mission

The mission of the City Council is to enact all legislation for the City of Brockton, ordinances, amendments to ordinances, and rules, according to the City Charter and the Massachusetts General Laws. The Council is charged with the responsibility of the appropriation of the annual city budget.

Services

- ❖ Review and approve the City's budget.
- ❖ Authorize appropriations for City projects, individual departments, and/or improvements.
- ❖ Oversee the Finance Committee.
- ❖ Oversee the License Committee, which reviews all petitions for licenses, permits, franchises, and makes general recommendations to the Council.
- ❖ Oversee the Accounts Committee, which examines all accounts and City payments for services.
- ❖ Oversee 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.

Organizational Chart



Financial Overview

CITY COUNCIL	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$7,320	\$6,515	\$6,515	0%
PERSONAL SERVICES NON- OVERTIME	\$424,914	\$593,287	\$598,040	0.8%
PURCHASE OF SERVICES	\$69,649	\$160,322	\$160,322	0%
GOODS AND SUPPLIES	\$8,092	\$41,385	\$41,385	0%
TOTAL	\$509,976	\$801,509	\$806,262	0.6%

CITY COUNCIL

Personal Services FY2021

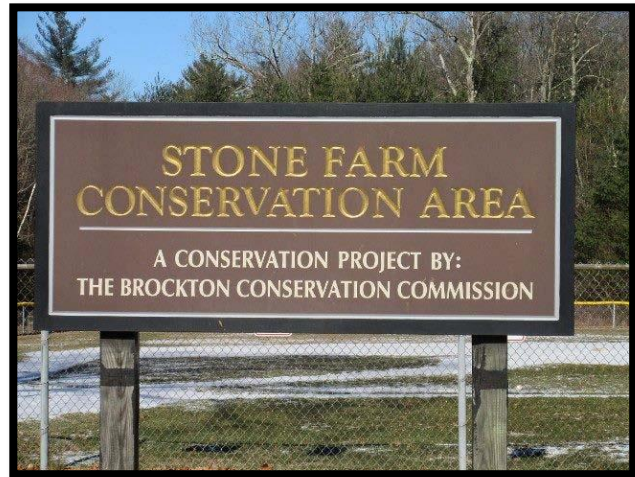
Title	Name	Start Date	Longevity	Salary	Ed Incent.
Admin. Asst. II	Ana Pacheco	4/21/00	950	49,887	
Admin. Asst. II	Robin Gardikis	7/30/01	950	49,887	
Admin. Asst. II	Eric Akesson	6/12/17		49,887	499
Admin. Asst. II	Veronica Cruz	3/22/16		49,887	
Junior Clerk	Vacant			37,838	
Junior Clerk	Vacant			37,838	
Legislative Counsel				64,489	
*stipend only					
*Clerk of Committees	Anthony Zeoli				
		Total	1,900	339,713	499

Personal Services Summary	
FULL TIME	339,713
PART-TIME	2,510
STIPEND	3,250
ELECTED/APPOINT	183,653
TEMP/SEASONAL	1,500
LONGEVITY	1,900
CLERICAL INCENTIVE	10,000
ED INCENTIVE	499
DUTY EXPENSES	55,015
Total	598,040

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>City Council Pers Ser Overtime</u> 514100 OVERTIME	\$7,320	\$6,515	\$6,515
City Council Pers Ser Overtime Total:	\$7,320	\$6,515	\$6,515
<u>City Council Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$184,821	\$339,415	\$339,713
511200 PART-TIME SALARIES	\$0	\$2,510	\$2,510
511300 TEMPORARY/SEASONAL	\$0	\$1,500	\$1,500
511400 ELECTED/APPOINTED	\$168,427	\$179,198	\$183,653
511900 STIPEND	\$3,250	\$3,250	\$3,250
513900 CLERICAL INCENTIVE	\$10,000	\$10,000	\$10,000
514000 LONGEVITY	\$1,900	\$1,900	\$1,900
514400 EDUCATIONAL INCENTIVE	\$443	\$499	\$499
519301 OFFICIAL DUTY EXPENSES	\$56,073	\$55,015	\$55,015
City Council Pers Ser NonOt Total:	\$424,914	\$593,287	\$598,040
<u>City Council Purchase of Service</u> 524500 DATA PROCESS EQUIP REP/MAINT	\$0	\$1,500	\$1,500
530200 LEGAL	\$62,204	\$126,722	\$126,722
534300 ADVERTISING	\$1,484	\$10,800	\$10,800
538500 BOOKBINDING	\$0	\$12,500	\$12,500
538600 PRINTING	\$929	\$1,500	\$1,500
538900 OTHER SERVICES	\$5,033	\$7,300	\$7,300
City Council Purchase of Servc Total:	\$69,649	\$160,322	\$160,322
<u>City Council Goods & Supplies</u> 542100 COPY MACHINE SUPPLIES	\$0	\$1,450	\$1,450
542200 REFERENCE MATERIALS	\$4,694	\$8,500	\$8,500
542400 OFFICE SUNDRIES/SUPPLIES	\$608	\$860	\$860
558600 INAUGURATION SUPPLIES & COSTS	\$0	\$7,000	\$7,000

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
573100 REG/MEMBERSHIPS/SUBSCRIPTI- ONS	\$210	\$375	\$375
578600 ACHIEV. & ACKNOWLEDGEMENTS	\$1,734	\$12,700	\$12,700
585001 DEPARTMENT EQUIPMENT	\$846	\$8,500	\$8,500
585003 IT EQUIPMENT	\$0	\$2,000	\$2,000
City Council Goods & Supplies Total:	\$8,092	\$41,385	\$41,385

Conservation Commission



Mission

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 the Brockton community through the protection of its natural wetland resources and their critical functional values.
- ❖ Strive 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.
- ❖ Provide technical guidance to owners and builder through the permit process.
- ❖ Administer complex statutes and regulations.
- ❖ Review wetland boundaries, determining the full scope of work, and assessing mitigation measures.
- ❖ Oversee the development of all projects near wetland and within flood plains.
- ❖ Attend training sessions on new regulations and attend training sessions offered by the Massachusetts Association of Conservation Commissioners (MACC).

FY20 Accomplishments

- ❖ Welcomed three new members and one returning member to the Commission.
- ❖ Reduced paper waste by transitioning from distribution of hardcopy application materials to review of electronic only copies.
- ❖ Adopted regulations for use of conservation land.

- ❖ Updated Brockton Conservation Commission Filing Information and Regulations.
- ❖ Assisted in organizing the ongoing public input process to update the City's Open Space and Recreation Plan.

Goals

1	Help complete the City's updated Open Space and Recreation Plan.	Ongoing for FY21
2	Review draft of Wetlands Protection Ordinance and submit to City Council.	Ongoing for FY21
3	Continue to improve convenience and efficiency of Wetlands Protection Act filings by introducing online application submission.	Ongoing for FY21
4	Continue recruitment and training of new Commission members.	Ongoing for FY21

Financial Overview

CONSERVATION COMMISSION	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$3,092	\$5,000	\$5,000	0%
PURCHASE OF SERVICES	\$23,706	\$36,225	\$31,675	-13%
GOODS AND SUPPLIES	\$970	\$5,600	\$5,600	0%
TOTAL	\$27,768	\$46,825	\$42,275	-10%

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Conservation Pers Ser Overtime</u>			
514100 OVERTIME	\$3,092	\$5,000	\$5,000
Conservation Pers Ser Overtime Total:	\$3,092	\$5,000	\$5,000
<u>Conservation Purchase of Service</u>			
524300 DEPART EQUIP REPAIR/MAINT	\$0	\$200	\$200
530200 LEGAL	\$77	\$150	\$150
530900 CONSULTANTS	\$23,382	\$35,000	\$30,000
534100 POSTAGE	\$0	\$75	\$75
534300 ADVERTISING	\$0	\$250	\$250
538600 PRINTING	\$247	\$550	\$1,000
Conservation Purchase of Service Total:	\$23,706	\$36,225	\$31,675
<u>Conservation Goods & Supplies</u>			
542100 COPY MACHINE SUPPLIES	\$0	\$200	\$200
542400 OFFICE SUNDRIES/SUPPLIES	\$192	\$200	\$200
549100 FOOD PURCHASE	\$0	\$100	\$100
553800 TRAFFIC LINES & SIGNS ETC.	\$0	\$100	\$100
571100 IN STATE TRAVEL	\$85	\$1,000	\$1,000
573100 REG/MEMBERSHIPS/SUBSCRIPTIONS	\$693	\$4,000	\$1,500
573200 TUITION & TRAINING	\$0	\$0	\$2,500
Conservation Goods & Supplies Total:	\$970	\$5,600	\$5,600

Elections Commission



Mission

The mission of the Elections Commission is to manage and conduct all municipal, state, and federal elections within the City of Brockton and maintain 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 the central tabulation site.
- ❖ Handle the registration of voters and annual census of Brockton residents.
- ❖ Prepare election calendar and submit appropriation election orders.
- ❖ Organize instructional sessions for wardens, clerks, and inspectors prior to each preliminary or special election.
- ❖ Organize and direct recounts or elections.
- ❖ Prepare voter registration calendars for special voter registration sessions in conjunction with community requests; schedule locations and assign Assistant Commissioner to each session.
- ❖ Maintain and regularly update voting lists of approximately 55,000 registered voters; print new lists prior to each election for distribution to state, federal, and local candidates.
- ❖ Design, print, and mail census forms annually, process returns for computer entry; adhere to deadlines in law in starting, completion, and returns to School Department and Jury Commissioner; mass inactivate all registered voters who have not returned census as required under Massachusetts General Law.
- ❖ Operate public service counter with cash stations.
- ❖ Provide for the licensure of all dogs in the City and coordinate with Animal Control to optimize services including annual mailing to all dog license holders.
- ❖ Complete residency forms for veterans to receive benefits and residents' forms for students to allow access to local education/trade programs.

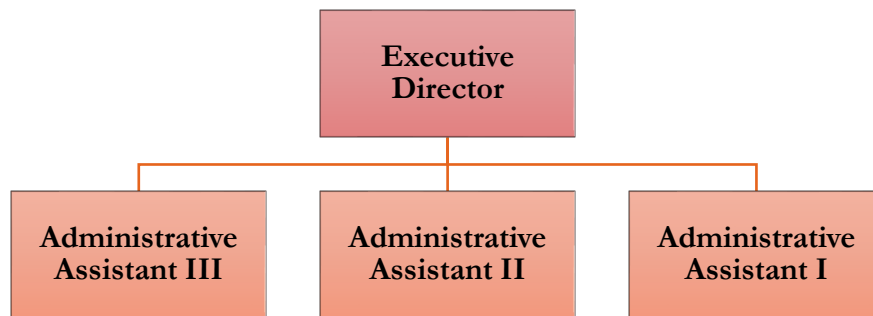
FY20 Accomplishments

- ❖ Successfully managed three elections.
- ❖ Coordinated U.S. Census.
- ❖ Successfully worked with Animal Control on dog licenses.

Goals

1	Increase voter registration and voter turnout.	Ongoing for FY21
	<ul style="list-style-type: none"> A. Encourage voter turnout in upcoming elections by attending community and group events throughout the year. B. Have voter registration drives at events throughout the community. 	
2	Conduct fair and efficient elections.	Ongoing for FY21
	<ul style="list-style-type: none"> A. Evaluate and ascertain a possible new polling location for ward 6. B. Appeal to the School Committee to close schools on all election days. C. Continue to work in partnership with the high school to enlist students to work on election days. D. Recruit poll workers. 	
3	Work with animal control to get more dogs licensed.	Ongoing for FY21
	<ul style="list-style-type: none"> A. Set up database to track rabies certificates received from various veterinarians. B. Send out reminder notices. 	

Organizational Chart



Financial Overview

ELECTIONS COMMISSION	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$3,822	\$5,000	\$5,000	0%
PERSONAL SERVICES NON-OVERTIME	\$347,279	\$402,446	\$360,942	-10%
PURCHASE OF SERVICES	\$41,523	\$78,960	\$78,580	-0.5%
GOODS AND SUPPLIES	\$2,449	\$3,060	\$3,560	16%
TOTAL	\$395,073	\$489,466	\$448,082	-8%

BOARD OF ELECTION COMMISSIONERS

Personal Services FY2021

Title	Name	Start Date	Longevity	Salary
Executive Director of Elections Comm.	Cynthia Scrivani	8/27/01	950	82,395
Admin Asst. III	Laurita Lemieux	10/26/84	1,350	62,553
Admin Asst. I	Nara Lugo	10/10/17		40,479
Admin Asst. II	Nicole Lainas	5/14/18		44,465
		Total	2,300	229,892

Personal Services Summary

FULL TIME	229,892
TEMPORARY/SEASONAL	3,000
ELECTED/APPOINTED	3,000
STIPEND	3,250
ADMIN INCENTIVE	2,000
POLLS	110,000
LONGEVITY	2,300
CLERICAL INCENTIVE	7,500
Total	360,942

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Election Comm PS Overtime</u> 514100 OVERTIME	\$3,822	\$5,000	\$5,000
Election Comm PS Overtime Total:	\$3,822	\$5,000	\$5,000
<u>Election Comm Pers Serv NonOt</u> 511100 FULL-TIME SALARIES	\$217,284	\$231,396	\$229,892
511300 TEMPORARY/SEASONAL	\$0	\$3,000	\$3,000
511400 ELECTED/APPOINTED	\$0	\$3,000	\$3,000
511900 STIPEND	\$3,250	\$3,250	\$3,250
513700 POLLS	\$114,451	\$150,000	\$110,000
513900 CLERICAL INCENTIVE	\$7,500	\$7,500	\$7,500
513903 ADMIN INCENTIVE	\$2,000	\$2,000	\$2,000
514000 LONGEVITY	\$2,300	\$2,300	\$2,300
515000 OUT OF GRADE	\$494	\$0	\$0
Election Comm Pers Serv NonOt Total:	\$347,279	\$402,446	\$360,942
<u>Election Comm Purchase of Serv</u> 524300 DEPART EQUIP REPAIR/MAINT	\$945	\$1,080	\$1,080
527100 BUILDING RENT/LEASE	\$0	\$1,000	\$1,000
530900 CONSULTANTS	\$2,867	\$4,000	\$4,000
534300 ADVERTISING	\$3,170	\$5,000	\$5,000
534400 COMMUNICATION SERVICES	\$0	\$380	\$0
538600 PRINTING	\$1,916	\$7,500	\$7,500
538906 ELECTION/CENSUS	\$32,625	\$60,000	\$60,000
Election Comm Purchase of Serv Total:	\$41,523	\$78,960	\$78,580
<u>Election Comm Goods & Supplies</u> 542100 COPY MACHINE SUPPLIES	\$1,194	\$1,260	\$1,260
542400 OFFICE SUNDRIES/SUPPLIES	\$745	\$1,000	\$1,500
549100 FOOD PURCHASE	\$107	\$150	\$150
573100 REG/MEMBERSHIPS/SUBS.	\$150	\$150	\$150
585001 DEPARTMENT EQUIPMENT	\$253	\$500	\$500
Election Comm Goods & Supplies Total:	\$2,449	\$3,060	\$3,560

Finance

Mission

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. Its responsibilities are outlined in Chapter 324 of the Acts of 1990.

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 funds.
- ❖ Reviews all proposed contracts and obligations with a term of impact in excess of one year.
- ❖ Oversee debt and present presentations to allow for successful bond sales.
- ❖ Analyze and recommend all capital spending in accordance with City Ordinances.
- ❖ Directly participates and advises on labor contract bargaining, including school unions.
- ❖ Administer risk management.
- ❖ Assist in all matters related to municipal finance affairs.
- ❖ Collaborate with Human Resources to oversee health insurance trust.

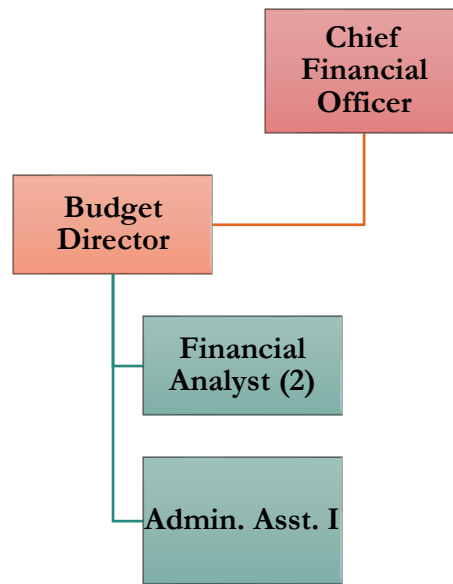
FY20 Accomplishments

- ❖ Drafted and compiled Brockton's first ever six-year Capital Plan.
- ❖ Drafted and compiled comprehensive financial policies.
- ❖ Worked with Human Resources, coordinated a premium holiday for Brockton employees.

Goals

1	Establish financial policies that will ensure fiscal structure and establish guidelines for providing fiscal security.	Ongoing for FY21
2	Continue structuring and maintaining a six-year capital plan that will contribute to addressing the City's infrastructure and advancement.	Ongoing for FY21
3	Build a grant management system for the City that will provide a tool for exploring additional resources that can contribute to a variety of projects.	Ongoing for FY21
4	Work closely with departments in establishing benchmarks and guidelines.	Ongoing for FY21

Organizational Chart



Financial Overview

FINANCE	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$115	\$807	\$807	0%
PERSONAL SERVICES NON- OVERTIME	\$454,114	\$620,660	\$519,473	-16%
PURCHASE OF SERVICES	\$961,614	\$1,109,607	\$1,083,140	-2%
GOODS AND SUPPLIES	\$7,978	\$9,813	\$17,150	75%
OUT-OF-STATE TRAVEL	\$0	\$0	\$0	0%
TOTAL	\$1,423,821	\$1,740,887	\$1,620,570	-7%

FINANCE OFFICE

Personal Services FY2021

Title	Name	Start Date	Longevity	Salary
Chief Financial Officer	Troy Clarkson	2/19/19		154,478
Budget Director	Karen Preval	11/19/18		95,467
Financial Analyst	Tiffani Ciasullo	9/18/01	950	69,626
Financial Analyst	Paul Umamo	1/23/17		71,880
Admin Asst I	Susan Thompson	11/01/04	950	44,335
Jr. Financial Analyst	Vacant			
		Total	1,900	435,786

Personal Services Summary

FULL TIME	435,786
PART-TIME	54,600
CLERICAL INCENTIVE	2,500
LONGEVITY	1,900
SEPARATION COSTS	23,000
HOLIDAY PAY	1,687
Total	519,473

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Finance Pers Ser Overtime</u> 514100 OVERTIME	\$115	\$807	\$807
Finance Pers Ser Overtime Total:	\$115	\$807	\$807
<u>Finance Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$396,641	\$536,060	\$435,786
511200 PART-TIME SALARIES	\$0	\$54,600	\$54,600
511900 STIPEND	\$2,700	\$2,700	\$0
513900 CLERICAL INCENTIVE	\$2,500	\$2,500	\$2,500
514000 LONGEVITY	\$3,050	\$1,700	\$1,900
514300 HOLIDAY	\$0	\$0	\$1,687
515300 SEPARATION COSTS	\$49,222	\$23,100	\$23,000
Finance Pers Ser NonOt Total:	\$454,114	\$620,660	\$519,473
<u>Finance Purchase of Service</u> 521300 ELECTRICITY POWER	\$864,010	\$884,040	\$884,040
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$3,195	\$3,400	\$4,000
530900 CONSULTANTS	\$93,414	\$221,000	\$190,000
534300 ADVERTISING	\$0	\$100	\$100
538600 PRINTING	\$995	\$1,067	\$5,000
Finance Purchase of Service Total:	\$961,614	\$1,109,607	\$1,083,140
<u>Finance Goods &Supplies</u> 542100 COPY MACHINE SUPPLIES	\$0	\$2,489	\$2,489
542400 OFFICE SUNDRIES/SUPPLIES	\$2,440	\$1,710	\$3,710
571100 IN STATE TRAVEL	\$125	\$163	\$2,000
573100 REG/MEMBERSHIPS/SUBSCRIP TIONS	\$4,009	\$4,000	\$7,500
585001 DEPARTMENT EQUIPMENT	\$1,405	\$1,451	\$1,451
Finance Goods &Supplies Total:	\$7,978	\$9,813	\$17,150
<u>Finance Out of State Travel</u> 572100 OUT OF STATE TRAVEL	\$0	\$0	\$0
Finance Out of State Travel Total:	\$0	\$0	\$0

Human Resources

Mission

The mission of the Human Resources Department is 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 provide 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 staff, applicants, and external stakeholders.

The vision of the department is to be recognized as a preferred employer and provider of innovative and results-oriented human resources services, policies, and systems.

Services

- ❖ Administer health and life insurance benefits for all active and retired City and school department employees.
- ❖ Monitor employees/retiree payroll deductions, depositing deductions, monthly reports, and monthly payment of bills to insurance carriers.
- ❖ Keep personnel records.
- ❖ Process all labor service applications submitted for employment for positions within the labor service job classification.
- ❖ Coordinate and review the processing of all paperwork for new hires, promotions, demotions, suspensions, layoffs, or leave of absences.
- ❖ Manage unemployment compensation.

FY20 Accomplishments

Recruitment

- ❖ Implemented an Online Applicant Tracking system which is a software application that enables the electronic handling of recruitment and hiring needs.
- ❖ Developed and implemented City's first employment application.
- ❖ Developed and implemented hiring guidelines.
- ❖ Expanded outreach in advertising City positions.
- ❖ Participated in job fairs to attract candidates.

Technology

- ❖ Implemented Employee Self Service for all City employees to view time & attendance, payroll and personnel data online.

- ❖ Enhanced Human Resources website by placing all City policies, union contracts, forms, and processes online.

Policies

- ❖ Updated the City's Family and Medical Leave Act (FMLA) policy.
- ❖ Implemented Background check policy.
- ❖ Drafted City's first Employee Handbook.

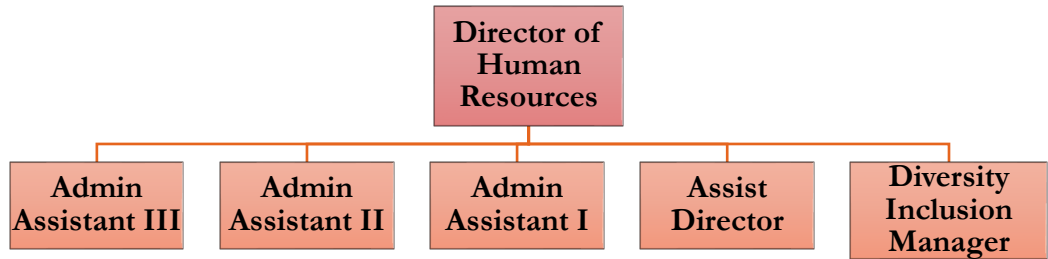
Health Benefits

- ❖ Instituted a premium holiday for most benefit eligible individuals.

Goals

1	Recruitment A. Human Resources will look at best practices in the recruitment of City of Brockton personnel.	Ongoing for FY21
2	Training A. Provide training to ensure a positive, productive and fair environment for employees and department heads. B. Human Resources will provide learning opportunities for hiring managers to help them better understand compensation policies and new practices, including total compensation and salary offers. C. Diversity & Inclusion and Unconscious Bias training for all city employees. D. Diversity & Inclusion- Talent Acquisitions training in best hiring practices for all department heads.	Ongoing for FY21
3	Technology A. Implement Employee Self Service (ESS) for employees to enter/change direct deposit, tax withholding changes, and personal information.	Ongoing for FY21
4	Policies A. Continue to update, develop, and implement City policies. B. Implement a performance evaluation process.	Ongoing for FY21
5	Human Resources 1. Improve employees experience and services regarding benefits. 2. Establish a filing system, reorganize, and archive existing files. 3. Identify diversity initiatives. 4. Hire additional staff.	Ongoing for FY21

Organizational Chart



Financial Overview

HUMAN RESOURCES	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$0	\$3,000	\$1,500	-50%
PERSONAL SERVICES NON-OVERTIME	\$286,773	\$106,640	\$434,335	307%
PURCHASE OF SERVICES	\$5,423	\$53,000	\$208,320	293%
GOODS AND SUPPLIES	\$7,307	\$23,483	\$42,140	79%
EMPLOYEE BENEFITS	\$51,813,630	\$56,818,964	\$52,722,983	-7%
TOTAL	\$52,113,133	\$57,005,087	\$53,409,278	-6%

Human Resources

Personal Services FY2021

Title	Name	Start Date	Longevity	Salary	Ed Incent.
Director of Human Resources (increase in Salary from \$112)	Sandra Knight	11/5/18		118,450	
Admin Asst. I	Shirley Rothwell	8/31/98	1,250	49,737	
Admin Asst. III	Nicole Casarez	7/1/06	750	64,904	649
Admin. Asst. II	Michaela McPhee	1/3/17		49,246	
Asst. Director	Proposed			71,329	
Diversity Inclusion Manager	Proposed			62,000	
*Stipend only					
			Total	2,000	415,666
					649

Shirley Rothwell - 100% Trust

Nicole Casarez- 75% Trust 25% GF

Michaela McPhee- 75% Trust 25% GF

Personal Services Summary	General Fund	Health Insurance Trust
FULL TIME	280,317	135,350
STIPEND	750	750
CLERICAL INCENTIVE	1,250	6,250
LONGEVITY	188	1,813
EDUCATION INCENTIVE	162	487
OUT OF GRADE	700	
SEPARATION COSTS	150,000	
HOLIDAY PAY	968	
TOTAL:	434,335	144,649

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Human Resources Pers Ser OT</u> 514100 OVERTIME	\$0	\$3,000	\$1,500
Human Resources Pers Ser OT Total:	\$0	\$3,000	\$1,500
<u>Human Res Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$153,743	\$102,690	\$280,317
511200 PART-TIME SALARIES	\$490	\$0	\$0
511900 STIPEND	\$14	\$750	\$750
513900 CLERICAL INCENTIVE	\$1,875	\$2,500	\$1,250
514000 LONGEVITY	\$0	\$0	\$188
514300 HOLIDAY	\$0	\$0	\$968
514400 EDUCATIONAL INCENTIVE	\$9	\$0	\$162
515000 OUT OF GRADE	\$0	\$700	\$700
515300 SEPARATION COSTS	\$34,232	\$0	\$150,000
515600 VACATION BUY- BACK	\$23,690	\$0	\$0
519100 UNUSED SICK LEAVE BONUS	\$52,401	\$0	\$0
519700 SICK LEAVE BUY BACK	\$20,318	\$0	\$0
Human Res Pers Ser NonOt Total:	\$286,773	\$106,640	\$434,335
<u>Human Res Purchase Service</u> 527300 DEPARTMENTAL EQUIP RENT/LEASE	\$3,999	\$4,500	\$4,500
530900 CONSULTANTS	\$0	\$34,500	\$189,820
534300 ADVERTISING	\$745	\$7,000	\$5,000
538600 PRINTING	\$679	\$4,500	\$4,000
538901 TRAINING	\$0	\$2,500	\$5,000
Human Res Purchase Service Total:	\$5,423	\$53,000	\$208,320
<u>HR Goods & Supplies</u> 534400 COMMUNICATION SERVICES	\$1,049	\$900	\$0
542100 COPY MACHINE SUPPLIES	\$823	\$4,500	\$5,000

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
542400 OFFICE SUNDRIES/SUPPLIES	\$1,945	\$6,300	\$6,000
542600 DATA PROCESS SOFTWARE & SUPP	\$0	\$0	\$19,000
549100 FOOD PURCHASE	\$0	\$193	\$500
571100 IN STATE TRAVEL	\$0	\$2,950	\$2,000
573100 REG/MEMBERSHIPS/SUBSCR IPTIONS	\$3,216	\$4,140	\$4,140
573200 TUITION & TRAINING	\$0	\$0	\$1,000
578600 ACHIEV. & ACKNOWLEDGEMENTS	\$0	\$4,500	\$4,500
585001 DEPARTMENT EQUIPMENT	\$274	\$0	\$0
HR Goods & Supplies Total:	\$7,307	\$23,483	\$42,140
<u>HR Employee Benefits</u>	\$0	\$35,000	\$35,700
515600 VACATION BUY- BACK			
517300 UNEMPLOYMENT INSURANCE	\$40,140	\$600,000	\$100,000
517400 LIFE INSURANCE	\$138,712	\$138,712	\$200,000
517401 FLEX SPENDING	\$0	\$37,080	\$20,000
517500 HEALTH INSURANCE	\$49,729,273	\$53,897,390	\$49,975,338
517501 DENTAL INSURANCE	\$1,036,294	\$1,117,397	\$1,139,745
517800 CONTRACTUAL UNION COSTS	\$844,589	\$845,385	\$1,100,000
517900 EAP/MANDATORY DRUG TESTING	\$24,623	\$48,000	\$40,000
519100 UNUSED SICK LEAVE BONUS	\$0	\$75,000	\$76,500
519700 SICK LEAVE BUY BACK	\$0	\$25,000	\$35,700
HR Employee Benefits Total:	\$51,813,630	\$56,818,964	\$52,722,983

Information Technology Center



Mission

Our mission is to streamline the business processes of the City through the use of technology, while improving efficiency and delivering services for 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 into the 21st century. It is the goal to build and maintain the most innovative and reliable communications network which meets citizens and employees changing needs.

Services

- ❖ Maintain:
 - 93 servers; 18 storage devices; 9 telephone systems; 7 voicemail systems; 600 Centrex Phone lines; 1,800 service calls per year; 300 software applications; 21 miles of outdoor fiber optic.
 - Public safety camera system.
 - Networking equipment, firewalls, and data/application storage systems.
 - City email, calendar, and storage system software; city website; city cell phones.
 - Financial and geographical information management system software.
 - Police and Fire department management and reporting system software.
 - Computer Aided Dispatch (Police and Fire) software.
 - GPS devices for City and Contractor Vehicle Monitoring.
 - Cemetery plot management system software.
 - SeeClickFix
- ❖ Train City and school personnel on current applications and personal computers, printers, and peripherals.
- ❖ Work closely with Police, Fire, DPW, and BEMA Departments to advance technology used in day to day operations, apparatus communications, and radio amplification throughout the City.

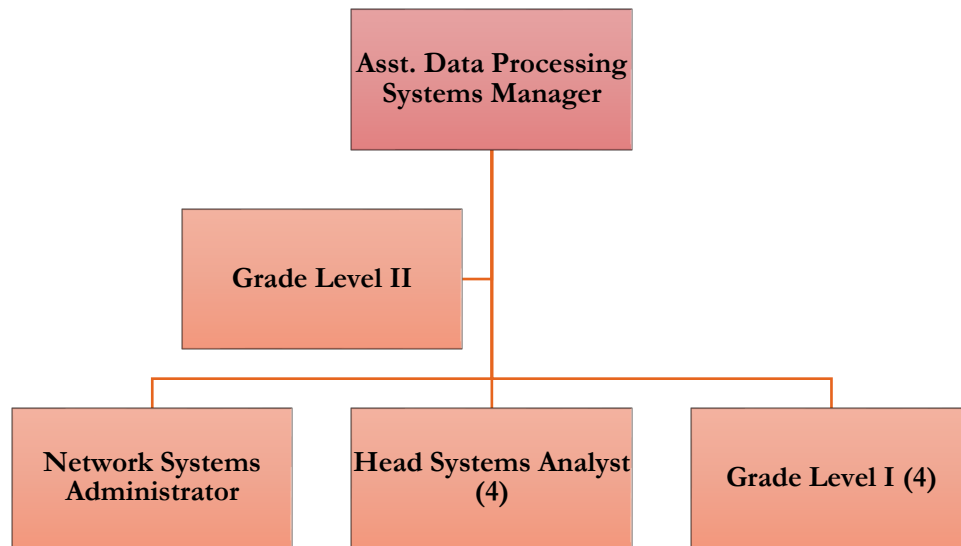
FY20 Accomplishments

- ❖ Improved reaction time to evaluate down cameras and decreased offline from 30% down to 5% or less with the Information Technology Center (ITC) camera truck.
- ❖ Installed Backup Storage Appliance at Police Dept. increasing 7-day retention time to over 60.
- ❖ Installed 200 new cameras at the Police Dept. and around the City.
- ❖ Upgraded 50% of Windows 2008 Servers to Windows 2016.
- ❖ Completed Larimore payroll software project. The software is currently integrated with Munis payroll cutting the data entry time in half.
- ❖ Provided PC security hardening for city computers- USB blocking and password policy completed.
- ❖ Replaced/upgraded 50% of Windows 7 PC's to Windows 10 and installed Office 2019.
- ❖ Added 6 new servers to production. Removed 4 servers for end of life.
- ❖ Citywide Cyber security Training provided a 40% participation rate.
- ❖ Installed new secure remote support software for end users.
- ❖ Implemented ClearGov, the open government web site for the public to see financial data including payment history, revenue and expense account totals.
- ❖ Implemented Sensus Analytics Upgrade, a new portal for residents to see their water consumption and billing history. ITC was involved by determining new meter factors, billing exports and automated Munis account updates back to Sensus.
- ❖ Created Injured on Duty (IOD) reports for Auditing/Payroll. Created new reports for Finance.
- ❖ Implemented Employee Self Service, web site access opened to all City employees. Employee Self-Service (ESS) allows employees to see their paycheck history, time off and employee information.
- ❖ Provided School Aesop program (absence management reporting upgrade).
- ❖ Upgraded Dispatch Systems at the Fire and Police Departments.
- ❖ Upgraded security camera software for all camera servers, storage, and clients.
- ❖ Installed Windows 10 at the Police Department and updated Servers for Criminal Justice Information Services (CJIS) Compliance.
- ❖ Released new web site.
- ❖ Installed a new large format Printer/Scanner for DPW Engineering and respective workstation.
- ❖ Created Granite Net Web Portal to enable sewer workers to interact with a database, maps, and video for the sewer inspections performed in the City.
- ❖ Implemented Cimcon Light project to equip the City with a workstation to monitor and maintain the street lights through the City.
- ❖ Established Ransomware Insurance policy.
- ❖ Installed Fiber Optic network and Internet in the New Bill Carpenter Parking garage.

Goals

1	Munis Code Enforcement implementation for BOH. Centralize and automate BOH code enforcement and certifications. Sanitary Inspection near completion. Outside code enforcement still to be accomplished.	Ongoing for FY21
2	eCivis- Grant reporting web service for the Finance Department, involves automating data exchange.	Ongoing for FY21
3	Dashboard- New Munis web user interface, templates still need to be built.	Ongoing for FY21
4	New Crystal Reports version for Budgeting in the Finance Office.	Ongoing for FY21
5	Tolemi 'Building Blocks'- Centralize data from multiple sources based on parcel GIS layer. Code Enforcement and parcel data from Munis has been automated. Still working on integrating Assessor's IAS system, as well as Police and Fire Dept. records.	Ongoing for FY21
6	PC installation and software configuration for the implementation of ESS (Employee Self Service) for DPW in Montauk and Highway locations. New application acquisition for this process.	Ongoing for FY21
7	New Server for Granite Net database-server already implemented just in the phase to install new Microsoft SQL and transfer the database.	Ongoing for FY21
8	Wi-Fi Expansion for Police Dept.	Ongoing for FY21
9	Assist Human Resources with Applicant Tracking software reviews and demos.	Ongoing for FY21
10	Assist the Building Dept. with Facilities Management software reviews and demos.	Ongoing for FY21
11	Assist the Human Resources department with creating an online retirement database.	Ongoing for FY21

Organizational Chart



Financial Overview

INFORMATION TECHNOLOGY	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$67,872	\$50,379	\$50,000	-.8%
PERSONAL SERVICES NON-OVERTIME	\$996,267	\$1,109,439	\$1,125,475	1.4%
PURCHASE OF SERVICES	\$772,924	\$894,875	\$1,033,705	16%
GOODS AND SUPPLIES	\$134,003	\$228,530	\$228,796	0.1%
OUT-OF-STATE TRAVEL	\$0	\$0	\$2,000	100%
CAPITAL PROJECTS	\$40,270	\$0	\$0	0%
TOTAL	\$2,011,336	\$2,283,223	\$2,439,976	7%

INFORMATION TECHNOLOGY

Personal Services FY2021

Title	Name	Start Date	Longevity	Salary	Ed Incent.
Asst. D/P Systems Manager	William Santos	6/01/99	1,250	116,651	8,166
Grade Level II	Edward Medieros	1/19/06	750	94,309	7,545
Network/Systems Admin	Gilson Timas	9/14/15	480	91,654	7,332
Head Systems Analyst	Frederick Rodriguez	1/09/17		89,877	6,291
Head Systems Analyst	Joseph Ciulla	6/07/99	1,250	91,654	7,332
Head Systems Analyst	Joseph Johnson	6/07/99	1,250	91,654	6,416
Head Systems Analyst	Emmanuel Evora	8/10/15	480	89,877	7,190
Grade Level I	Roberta Mann	5/18/89	1,350	70,644	
Grade Level I	VACANT			81,785	
Grade Level I	Nicholas Alexiou	6/11/07	750	74,673	4,480
Grade Level I	Jason Uskevich	1/02/18		71,117	4,267
Total			7,560	963,895	59,020

Personal Services Summary

FULL TIME	963,895
ADMIN STIPEND	22,000
STIPEND	3,000
LONGEVITY	7,560
EDUCATIONAL INCENTIVE	59,020
ON CALL	70,000
Total	1,125,475

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Info Tech Ct Pers Ser Overtime</u> 514100 OVERTIME	\$67,872	\$50,379	\$50,000
Info Tech Ct Pers Ser Overtime Total:	\$67,872	\$50,379	\$50,000
<u>Info Tech Ct Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$849,663	\$950,820	\$963,895
511900 STIPEND	\$3,000	\$3,000	\$3,000
513900 CLERICAL INCENTIVE			\$0
513903 ADMIN INCENTIVE	\$21,000	\$22,000	\$22,000
514000 LONGEVITY	\$6,450	\$7,350	\$7,560
514400 EDUCATIONAL INCENTIVE	\$50,075	\$58,019	\$59,020
514700 ON CALL	\$66,080	\$68,250	\$70,000
Info Tech Ct Pers Ser NonOt Total:	\$996,267	\$1,109,439	\$1,125,475
<u>Info Tech Ct Purchase of Service</u>			
524200 VEHICLE REPAIR/MAINTENANCE	\$130	\$10,000	\$5,000
524300 DEPART EQUIP REPAIR/MAINT	\$708	\$3,443	\$3,546
524500 DATA PROCESS EQUIP REP/MAINT	\$661,952	\$743,319	\$817,662
530900 CONSULTANTS	\$54,900	\$60,000	\$50,000
534200 TELEPHONE	\$9,534	\$32,000	\$110,000
534400 COMMUNICATION SERVICES	\$20,366	\$21,000	\$21,630
538600 PRINTING	\$0	\$113	\$116
538901 TRAINING	\$25,333	\$25,000	\$25,750
Info Tech Ct Purchase of Service Total:	\$772,924	\$894,875	\$1,033,705
<u>Info Tech Ct Goods & Supplies</u> 542100 COPY MACHINE SUPPLIES	\$0	\$200	\$206
542200 REFERENCE MATERIALS	\$0	\$300	\$309
542400 OFFICE SUNDRIES/SUPPLIES	\$1,318	\$1,475	\$1,519
542600 DATA PROCESS SOFTWARE & SUPP	\$132,264	\$224,845	\$225,000
571100 IN STATE TRAVEL	\$321	\$1,350	\$1,391
573100 REG/MEMBERSHIPS/SUB.	\$100	\$360	\$371
Info Tech Ct Goods & Supplies Total:	\$134,003	\$228,530	\$228,796

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Info Tech Ct Out of State Tr</u> 572100 OUT OF STATE TRAVEL	\$0	\$0	\$2,000
Info Tech Ct Out of State Tr Total:	\$0	\$0	\$2,000
<u>Info Tech Ct Capital Outlay</u> 589000 CAPITAL PROJECTS	\$40,270	\$0	\$0
Info Tech Ct Capital Outlay Total:	\$40,270	\$0	\$0

Law Department

Mission

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

- ❖ 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; prosecution of building and health code violations; housing court matters; personnel issues; and personal injury and property damage claims.
- ❖ Oversee labor negotiations, grievance and arbitration proceedings and civil service hearings.
- ❖ Draft 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.

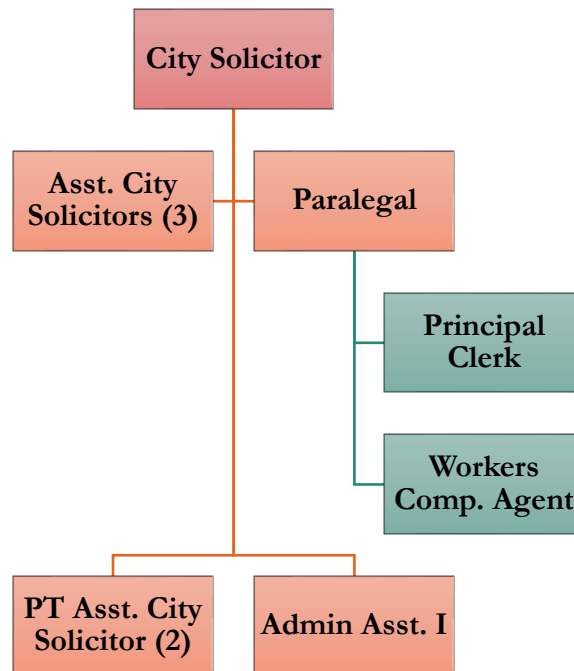
FY20 Accomplishments

- ❖ Maximized efficiency, productivity, and support during multiple leadership transitions and personnel changes.
- ❖ Facilitated favorable resolutions of various pending litigation brought against the City and by the City. Legal representation included claims investigation and management, representation of the City before all courts (federal, state, land and housing courts as well as appellate courts), administrative agencies, prosecution of code enforcement matters, providing litigation support and case management services, and collecting monies due to the City.
- ❖ Provided legal advice, formal legal opinions, participated in contract negotiation, drafted and reviewed ordinances, special acts, and orders; assisted departments with public records compliance, attended meetings of the City Council and various boards and commissions.
- ❖ Implemented case management software to systematize the organization and tracking of cases and matters handled by the department.
- ❖ Completed the integration of nearly all collective bargaining agreements with City unions.

Goals

1	Fully staff in-house attorney positions to increase department output of cost-effective legal services.	Ongoing for FY21
2	Conclude collective bargaining negotiations and execute fully integrated three-year contracts with all City unions.	Ongoing for FY21
3	Provide continued legal support and advice to City officials regarding the local regulation of recreational marijuana.	Ongoing for FY21
4	Improve the City's approach to public records requests to streamline and ensure more effective compliance with the requirements of the law.	Ongoing for FY21
5	Systemize uniform code enforcement across City departments and expand the use of receivership actions to remedy problem properties.	Ongoing for FY21
6	Move department services online and expand department technology to better serve and ensure productivity and responsiveness in the event of future closures of nonessential services and/or remote working.	Ongoing for FY21
7	Prioritize continuing education to expand attorney expertise and specialization	Ongoing for FY21

Organizational Chart



Financial Overview

LAW	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$1,056	\$1,787	\$1,000	-44%
PERSONAL SERVICES NON- OVERTIME	\$692,936	\$331,604	\$763,834	130%
PURCHASE OF SERVICES	\$532,781	\$697,219	\$546,895	-22%
GOODS AND SUPPLIES	\$59,047	\$102,636	\$124,374	21%
COURT JUDGEMENTS	\$243,968	\$250,000	\$250,000	0%
WORKERS COMPENSATION	\$883,168	\$890,183	\$890,183	0%
PROPERTY INSURANCE	\$1,215,208	1,423,250	\$1,423,250	0%
TOTAL	\$3,628,164	\$3,696,679	\$3,999,536	8%

LAW DEPARTMENT
Personal Services
FY2021

TITLE	NAME	Start Date	Longevity	Salary	Ed Incent.
Full Time City Solicitor	Vacant			137,222	
Full Time Assistant City Solicitor	Karen Fisher	07/10/13	480	100,051	
Full Time Assistant City Solicitor	Megan Kravetz	11/21/16		96,202	
Full Time Assistant City Solicitor	Aileen C. Bartlett	09/21/15		100,051	
Paralegal	Mary Milligan	01/01/82	1,350	82,739	4,964
Workers Comp. Agent	Michelle Yaffe	04/24/02	950	74,272	5,199
Admin Asst. I	Synthia Olivier	3/6/2017		42,811	428
Part-Time Assistant City Solicitor	Vacant			53,472	
Part-Time Assistant City Solicitor	Brittany Blye	6/24/2019		54,541	
Total			2,780	741,361	10,591

**Personal Services
Summary**

FULL TIME	633,348
PART-TIME	108,013
STIPEND	750
ADMIN INCENTIVE	4,000
LONGEVITY	2,780
EDUCATION INCENTIVE	10,591
CLERICAL INCENTIVE	2,500
HOLIDAY	1,852
Total	763,834

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Law Personal Service Overtime</u> 514100 OVERTIME	\$1,056	\$1,787	\$1,000
Law Personal Service Overtime Total:	\$1,056	\$1,787	\$1,000
<u>Law Personal Service NonOt</u> 511100 FULL-TIME SALARIES	\$619,775	\$199,282	\$633,348
511200 PART-TIME SALARIES	\$52,518	\$109,103	\$108,013
511900 STIPEND	\$736	\$750	\$750
513900 CLERICAL INCENTIVE	\$2,500	\$2,500	\$2,500
513903 ADMIN INCENTIVE	\$4,000	\$4,000	\$4,000
514000 LONGEVITY	\$3,050	\$3,530	\$2,780
514300 HOLIDAY		\$1,852	\$1,852
514400 EDUCATIONAL INCENTIVE	\$10,357	\$10,587	\$10,591
515300 SEPARATION COSTS	\$0	\$0	\$0
Law Personal Service NonOt Total:	\$692,936	\$331,604	\$763,834
<u>Law Purchase of Service</u> 524300 DEPART EQUIP REPAIR/MAINT	\$0	\$608	\$608
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$3,535	\$6,032	\$6,032
529400 PROPERTY RELATED SERVICES	\$127	\$450	\$450
530200 LEGAL	\$438,297	\$483,324	\$283,000
530900 CONSULTANTS	\$84,491	\$96,810	\$96,810
531700 OTHER CONTRACT SERVICES	\$501	\$2,523	\$2,523
531709 EQUITY LAWSUIT	\$1,150	\$0	\$50,000
531710 40 U DISPUTES	\$2,085	\$100,000	\$100,000
534200 TELEPHONE	\$1,053	\$2,160	\$2,160
534300 ADVERTISING	\$993	\$900	\$900
538600 PRINTING	\$550	\$4,412	\$4,412
Law Purchase of Service Total:	\$532,781	\$697,219	\$546,895

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Law Goods & Supplies</u>	\$4,431	\$3,822	\$5,000
542400 OFFICE SUNDRIES/SUPPLIES			
547100 BOOKS/PERIODICALS	\$15,763	\$18,464	\$18,464
571100 IN STATE TRAVEL	\$1,094	\$1,440	\$2,000
573100 REG/MEMBERSHIPS/SUBSCR -PTIONS	\$3,081	\$5,150	\$5,150
573200 TUITION & TRAINING	\$0	\$0	\$20,000
576000 OUT OF COURT SETTLEMENTS	\$19,150	\$34,500	\$34,500
578400 REGISTRY OF DEEDS FEES	\$2,130	\$2,000	\$2,000
578500 PROPERTY DAMAGE CLAIMS	\$13,398	\$34,400	\$34,400
585001 DEPARTMENT EQUIPMENT	\$0	\$2,860	\$2,860
Law Goods & Supplies Total:	\$59,047	\$102,636	\$124,374
<u>Law Court Judgements</u>	\$243,968	\$250,000	\$250,000
576100 COURT JUDGEMENTS			
Law Court Judgements Total:	\$243,968	\$250,000	\$250,000
<u>Law Workers Compensation</u>			
575200 WORKERS' COMPENSATION MEDICAL	\$749,041	\$765,183	\$765,183
575500 MEDICAL S 100B	\$134,128	\$125,000	\$125,000
Law Workers Compensation Total:	\$883,168	\$890,183	\$890,183
<u>Law Property Insurance</u>	\$1,215,208	\$1,423,250	\$1,423,250
574600 OTHER INSURANCES			
Law Property Insurance Total:	\$1,215,208	\$1,423,250	\$1,423,250

License Commission

Mission

The Commission is required to operate in accordance with Massachusetts General Law, Ch. 138 and 140 as well as with the regulations of the Alcoholic Beverages Control Commission (ABCC) 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.

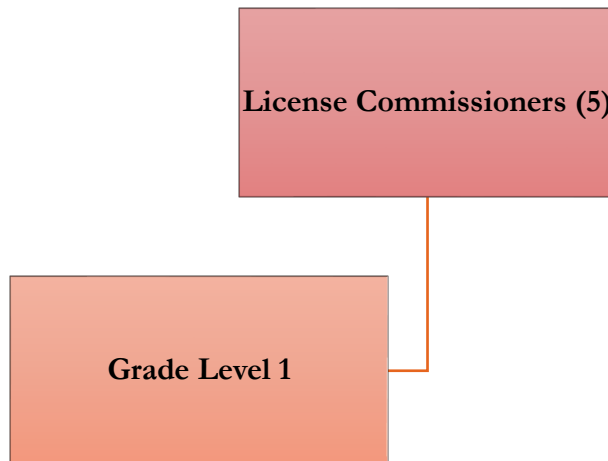
Services

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

Goals

1	Provide the business community with the appropriate resources and information regarding licensing for the City of Brockton.	Ongoing for FY21
2	Educate applicants on how to apply for a license by offering webinars and online training on the process of setting up a business.	Ongoing for FY21
3	Provide online information and packages on how to apply for licenses.	Ongoing for FY21
4	Work with departments in establishing best practices and guidelines.	Ongoing for FY21

Organizational Chart



Financial Overview

LICENSE COMMISSION	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$5,309	\$10,950	\$10,950	0%
PERSONAL SERVICES NON-OVERTIME	\$85,328	\$84,979	\$85,089	0.1%
PURCHASE OF SERVICES	\$331	\$1,640	\$1,290	-21%
GOODS AND SUPPLIES	\$914	\$5,905	\$3,300	-44%
TOTAL	\$91,882	\$103,474	\$100,629	-3%

LICENSE COMMISSION**Personal Services FY2021**

Title	Name	Start Date	Longevity	Salary	Ed Incent.
Grade Level 1	Silvia Carvalho	9/1/97	1,250	70,644	4,945
		Total	1,250	70,644	4,945

Personal Services Summary	
FULL TIME	70,644
APPOINTED/ELECTED *	6,250
LONGEVITY	1,250
ADMIN INCENTIVE	2,000
EDUCATIONAL INCENTIVE	4,945
Total	85,089

Stipends

*License Commissioner	David Teixeria	6/25/19	1,250
*License Commissioner	Eugene Marrow, Jr	01/17/19	1,250
*License Commissioner	Henry Tartaglia	03/14/14	1,250
*License Commissioner	Paul Merian	06/16/16	1,250
*License Commissioner	Jeffrey Charnel	08/31/17	1,250
		Total	6,250

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>License Comm Pers Serv Overtim</u> 514100 OVERTIME	\$5,309	\$10,950	\$10,950
License Comm Pers Serv Overtim Total:	\$5,309	\$10,950	\$10,950
<u>License Comm Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$70,770	\$70,541	\$70,644
511900 STIPEND	\$6,274	\$6,250	\$6,250
513900 CLERICAL INCENTIVE	\$0	\$0	\$0
513903 ADMIN INCENTIVE	\$2,000	\$2,000	\$2,000
514000 LONGEVITY	\$1,250	\$1,250	\$1,250
514400 EDUCATIONAL INCENTIVE	\$5,034	\$4,938	\$4,945
License Comm Pers Ser NonOt Total:	\$85,328	\$84,979	\$85,089
<u>License Comm Purchase of Servic</u> 524400 OFFICE EQUIP REPAIR/MAINT	\$0	\$800	\$450
534300 ADVERTISING	\$0	\$190	\$190
538600 PRINTING	\$331	\$650	\$650
License Comm Purchase of Servc Total:	\$331	\$1,640	\$1,290
<u>License Comm Goods & Supplies</u> 542100 COPY MACHINE SUPPLIES	\$106	\$350	\$350
542200 REFERENCE MATERIALS	\$151	\$500	\$500
542400 OFFICE SUNDRIES/SUPPLIES	\$657	\$1,000	\$700
571100 IN STATE TRAVEL	\$0	\$155	\$100
573100 REG/MEMBERSHIPS/SUBSCRIP TIONS	\$0	\$400	\$150
585001 DEPARTMENT EQUIPMENT	\$0	\$3,500	\$1,500
License Comm Goods & Supplies Total:	\$914	\$5,905	\$3,300

Mayor



Mission

The Mayor's Office is dedicated to delivering high quality, efficient civic services to the residents and business owners of Brockton. The Mayor's staff is responsible for the implementation of City policies, which includes sharing administrative information directly to departments.

Services

- ❖ Collaborate with citizens, community organizations, and businesses to provide information to residents on City services and to quickly address community issues and concerns.
- ❖ Coordinate key community outreach engagement events and community recognition events.
- ❖ Use social media as an outlet to communicate with the Greater Brockton community in multiple languages.
- ❖ Interface with City departments and elected officials to help complaint resolution in a timely and efficient manner.
- ❖ Align with community partners to ensure projects that enhance the lives of the citizens in Brockton.
- ❖ Provide information during community crisis situations.
- ❖ Partner with Plymouth County Sheriff's Department to offer re-entry to justice involved individuals.

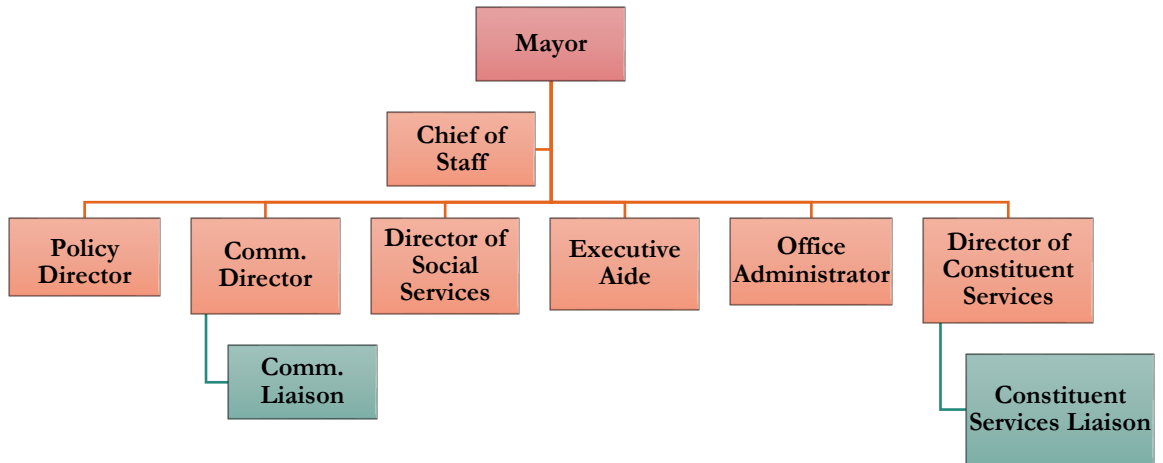
FY20 Accomplishments

- ❖ Convened COVID-19 taskforce.
- ❖ Negotiated development agreements for market rate housing downtown.
- ❖ Signed statement of interest to initiate the renovation of Brockton High School.
- ❖ Convened multi-department task force to design and construct a new public safety complex.

Goals

1	Updating citizens with current information and awareness of government actions, social needs, public safety procedures, and changes in our community.	Ongoing for FY21
2	Supporting economic growth through business relationships and maintaining existing businesses within our community.	Ongoing for FY21
3	Improving community safety by offering reentry service to justice involved individuals.	Ongoing for FY21
4	Working strategically for economic revitalization and development within our city.	Ongoing for FY21
5	Researching, implementing, and establishing a plan for diversity to attract and acquire personnel to remain with the Brockton Public Schools.	Ongoing for FY21
6	Education: provide high-quality educational opportunities to achieve the best possible outcomes for our students, our teachers, and our community.	Ongoing for FY21
7	Quality of Life: provide the excellent public services that make Brockton an exceptional place to live, work, play, and raise a family.	Ongoing for FY21
8	Safe Neighborhoods: protect and support residents and visitors in our neighborhoods by providing high quality public safety services and effectively maintaining the vast civic infrastructure.	Ongoing for FY21
9	Fiscally Sound Management: maximize return on taxpayer dollars.	Ongoing for FY21
10	Accountability and Performance: continuously improve accountability and performance by sharing information and data and engaging residents.	Ongoing for FY21
11	Customer Service: offer professional, prompt, and courteous responses to constituent requests, and improve reliable access to government services.	Ongoing for FY21
12	Innovation and Technology: utilize new technologies and employ innovative ideas to better coordinate, support, and deliver city services.	Ongoing for FY21
13	Environment: promote a healthy environment and a sustainable, resilient community through strategic environmental and energy policies.	Ongoing for FY21
14	Collaborate with the community to foster systemic changes within our City to address racial inequality.	Ongoing for FY21

Organizational Chart



Financial Overview

MAYOR	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$0	\$3,000	\$3,000	0%
PERSONAL SERVICES NON- OVERTIME	\$685,251	\$739,167	\$677,064	-8%
PURCHASE OF SERVICES	\$97,710	\$156,724	\$161,430	3%
GOODS AND SUPPLIES	\$157,660	\$217,653	\$178,746	-18%
OUT-OF-STATE TRAVEL	\$4,839	\$5,000	\$10,000	100%
40R ACTIVITIES	\$0	\$11,041	\$11,041	0%
ECONOMIC DEVELOPMENT GRANT	\$225,000	\$0	\$0	0%
CULTURAL AFFAIRS	\$13,510	\$20,850	\$20,850	0%
CABLE ACCESS	\$675,000	\$675,000	\$675,000	0%
WOMEN'S COMMISSION	\$121	\$3,400	\$3,400	0%
DIVERSITY COMMISSION	\$0	\$1,500	\$3,400	127%
HISTORICAL COMMISSION	\$0	\$3,400	\$3,400	0%
TOTAL	\$1,859,091	\$1,836,735	\$1,747,331	-5%

MAYOR-ADMINISTRATION**Personal Services FY2021**

TITLE	NAME	Start Date	Salary
Mayor	Robert F. Sullivan	01/06/20	153,037
Chief of Staff	Kerry Richards	01/06/20	95,467
Director of Social Services	Koren Cappiello	01/04/10	94,721
Office Administrator	Marcelina DaLuz	03/06/17	53,000
Communications Liaison	Jenson Denoyes	02/06/20	40,000
Director of Constituent Services	John Messia	1/6/20	65,000
Executive Aide	Kimsone Chau	5/17/18	47,500
Part-time Constituent Services Liaison	Joseph Francois	09/06/16	19,359
Policy Director	Vacant		55,000
Constituent Services Liasion	Vacant		42,500
Communications Director	Vacant		55,000
Total			720,584

Personal Services Summary		Cable Revolving *
FULL TIME	657,225	44,000
PART TIME	19,359	
LONGEVITY	480	
Total	677,064	

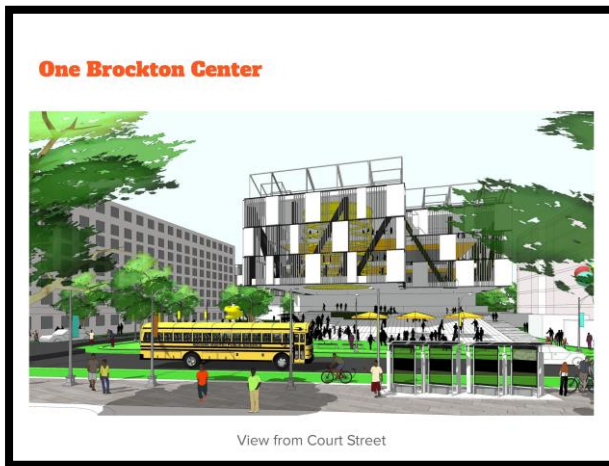
***Please note:**

A portion of salaries are paid from the cable revolving fund.

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Mayor Pers Ser Overtime</u> 514100 OVERTIME	\$0	\$3,000	\$3,000
Mayor Pers Ser Overtime Total:	\$0	\$3,000	\$3,000
<u>Mayor Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$658,688	\$710,809	\$657,225
511200 PART-TIME SALARIES	\$16,384	\$19,359	\$19,359
511900 STIPEND	\$1,680	\$0	\$0
513900 CLERICAL INCENTIVE	\$0	\$0	\$0
513903 ADMIN INCENTIVE	\$2,000	\$2,000	\$0
514000 LONGEVITY	\$960	\$1,440	\$480
514400 EDUCATIONAL INCENTIVE	\$5,540	\$5,559	\$0
515300 SEPARATION COSTS	\$0	\$0	\$0
Mayor Pers Ser NonOt Total:	\$685,251	\$739,167	\$677,064
<u>Mayor Purchase of Service</u> 523100 TOURISM PROMO	\$51,543	\$76,647	\$75,000
524300 DEPART EQUIP REPAIR/MAINT	\$1,494	\$2,295	\$2,295
530900 CONSULTANTS	\$0	\$0	\$15,000
534300 ADVERTISING	\$4,103	\$4,655	\$5,000
534400 COMMUNICATION SERVICES	\$8,799	\$5,931	\$0
534500 FREIGHT AND DELIVERY SERVICE	\$27	\$325	\$325
538600 PRINTING	\$2,312	\$5,561	\$2,500
538802 CONTRACTUAL SERVICES	\$20,231	\$52,110	\$52,110
538905 HOLIDAY PARADE	\$9,200	\$9,200	\$9,200
Mayor Purchase of Service Total:	\$97,710	\$156,724	\$161,430
<u>Mayor Goods & Supplies</u> 530100 HUMAN SERVICE CONTRACTS	\$120,214	\$162,324	\$130,214
542100 COPY MACHINE SUPPLIES	\$915	\$1,050	\$1,050
542400 OFFICE SUNDRIES/SUPPLIES	\$4,532	\$4,590	\$4,590
558200 HUMANISTIC SUPPLIES AND COSTS	\$0	\$6,797	\$0
571100 IN STATE TRAVEL	\$910	\$6,118	\$6,118

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
573100 REG/MEMBERSHIPS/SUBSCRIPTIONS	\$29,126	\$32,202	\$32,202
585001 DEPARTMENT EQUIPMENT	\$881	\$1,827	\$1,827
585008 OFFICE EQUIPMENT	\$1,082	\$2,745	\$2,745
Mayor Goods & Supplies Total:	\$157,660	\$217,653	\$178,746
<u>Mayor Out of State Travel</u> 572100 OUT OF STATE TRAVEL	\$4,839	\$5,000	\$10,000
Mayor Out of State Travel Total:	\$4,839	\$5,000	\$10,000
<u>40 R Activities</u> 531100 40R SMART GROWTH	\$0	\$11,041	\$11,041
40 R Activities Total:	\$0	\$11,041	\$11,041
<u>Mayor Economic Develop Grant</u> 531705 BUS/ECON DEV SER. (21ST)	\$125,000	\$0	\$0
559000 CONF CTR/STAD-21ST CORP	\$100,000	\$0	\$0
Mayor Economic Develop Grant Total:	\$225,000	\$0	\$0
<u>Mayor Cultural Affairs</u> 531700 OTHER CONTRACT SERVICES	\$13,510	\$20,850	\$20,850
Mayor Cultural Affairs Total:	\$13,510	\$20,850	\$20,850
<u>Mayor Cable Access</u> 524700 CABLE ACCESS	\$675,000	\$675,000	\$675,000
Mayor Cable Access Total:	\$675,000	\$675,000	\$675,000
<u>Women's Commission</u> 542400 OFFICE SUNDRIES/SUPPLIES	\$121	\$3,400	\$3,400
Women's Commission Total:	\$121	\$3,400	\$3,400
<u>Diversity Commission</u> 542400 OFFICE SUNDRIES/SUPPLIES	\$0	\$1,500	\$3,400
Diversity Commission Total:	\$0	\$1,500	\$3,400
<u>Historical Commission</u> 542400 OFFICE SUNDRIES/SUPPLIES	\$0	\$3,400	\$3,400
Historical Commission Total:	\$0	\$3,400	\$3,400

Planning and Economic Development



Mission

The Planning 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

- ❖ Interact with the public on a wide variety of topics: from business development to Brownfield redevelopment.
- ❖ Oversee and implement phases of the Brockton 2025 strategy, which calls for a City-wide master plan, twelve corridor, and district plans across the city.
- ❖ Manage the City-wide comprehensive plan implementation.
- ❖ Manage the Action Strategy, revitalization plan, and District Improvement Financing (DIF) implementation downtown.
- ❖ Support revitalization of the Campello Business District and Southern Main Street Corridor.
- ❖ Endeavor to secure grant funding.
- ❖ Continue district planning with the work around Montello Commuter Rail Station and the Division of Capital Asset Management and Maintenance (DCAMM) property at Crescent and Quincy.
- ❖ Attend meetings and support the Site Plan Review Technical Review Committee, Open Space and Recreational Plan Implementation Committee, and Historical Commission.
- ❖ Support the Conservation Commission, Technical Review Board, and Planning Board.

Goals/FY20 Accomplishments

Land Use

1	Develop detailed land use and zoning plans to support job creation in commercial and industrial districts and corridors. A. Campello- Prepare Urban Renewal Plan, DIF and Zoning working to secure funding. Anticipated kickoff FY 2020. B. Trout Brook (CSX) Master Plan Completed FY 2020. C. Trout Brook Urban Renewal Plan Draft at 90%. Anticipated completion FY 2020.	Ongoing for FY21
2	Create zoning to maximize transit-oriented development around all three commuter rail stations. A. Studying zoning alternative including Plan Unit Development, base zoning amendments, and other special zoning districts.	Ongoing for FY21
3	Direct activities to neighborhoods in need of reinvestment. A. Christo's Site Visioning. B. Addressing projects in neighborhoods	Ongoing for FY21

Economic Development

1	Increase the number of good paying jobs through measures like improving CSX site access, promoting high-value development near the Route 24 interchanges, and leveraging the Fairgrounds site. A. Downtown Urban Renewal Plan Update Draft at 90%- Anticipated. B. Trout Brook (CSX) Master Plan – Completed. C. Good Samaritan Medical Center Master Plan- Negotiating agreement with Steward and MPT.	Completed or near Completion for FY21
2	Promote the development of land and sites that are underutilized within the city. A. Christo's Site Vision Plan- Anticipated completion FY 2020. B. Brockton Heights/Wood Partners zoning and Housing Development Incentive Program (HDIP) Plan-Anticipated completion FY 2020. C. Thatcher Street Smart Growth District- Anticipate application from developer summer 2020.	Ongoing for FY21
3	Change public perception of Downtown, and continue the revitalization of the Downtown as a mixed-use district that combines all the uses and amenities associated with contemporary needs and market demand. A. Downtown Welcome Guide update- Anticipated completion FY 2020. B. Sycamore Grove Redevelopment - Construction plans at 90%. Construction funds requested in FY 2021 CIP. C. Downtown Ambassadors - Clean, Green and Safe - On hold – seeking funding.	Ongoing for FY21

4	Promote neighborhood scale, mixed-use development rather than expanding auto-oriented corridors. A. Lynch Towing Property- Working to secure a developer. B. Auto-oriented zoning amendment - Draft in review by law. C. Southern Main Street corridor rezoning- Working to secure 40R funding.	Ongoing for FY21
5	Provide and promote training and education programs that will enhance the skills and employment opportunities for Brockton residents. A. MassHire Brockton partnership.	Ongoing for FY21
6	Provide and promote programs and actions that will attract and support entrepreneurial businesses, including small business and minority entrepreneurs. A. Explore development of entrepreneurial training and start up space.	Ongoing for FY21

Housing

1	Provide an emphasis on market rate housing development through incentives, programs, mixed-use development, and generally improving the attractiveness of the community as a place to live. A. Expansion of Housing Development Incentive Program (HDIP) districts B. Market Brockton to development community. C. Brockton Heights zoning project - Anticipated completion summer 2020.	Ongoing for FY21
2	Rehabilitate current housing and reuse vacant buildings for residential or mixed-use redevelopment. A. Create 121 A corporation.	Ongoing for FY21
3	Provide for innovative use of historic commercial and residential buildings. A. Expanding downtown historic district- Anticipated completion Fall 2020.	Ongoing for FY21

Open Space and Recreation

1	Rehabilitate all City parks and playgrounds; improve access, safety, and signage. A. Assess and inventory existing conditions of parks and playgrounds.	Completed
2	Take better care of parks by establishing a GroundworkUSA affiliate, like in Lawrence and Fall River, recruiting for a MassLIFT AmeriCorps coordinator (community engagement and land stewardship), and creating an Adopt a Park/ Friends Group program.	Ongoing for FY21
3	Adopt the Community Preservation Act to fund future projects and park improvements. A. Review options with Open Space and Recreation Plan- Anticipated completion winter 2020/spring 2021.	Ongoing for FY21

4	Serve the open space and recreational needs of all Brockton residents. A. Update Open Space and Recreation Plan - Anticipated completion winter 2020/spring 2021.	Ongoing for FY21
5	Solicit broader community participation in open space and recreational planning (OSRP). A. Outreach to diverse communities during OSRP update.	Ongoing for FY21
6	Rehabilitate, adequately maintain, and improve safety of recreational grounds and facilities. A. Apply for Parkland Acquisitions and Renovations for Communities (PARC) Grants.	Ongoing for FY21
7	Increase open and green space in the downtown area. A. Downtown Open Space Plan- Completed. B. Develop site specific plans for plazas and green space.	Ongoing for FY21
8	Protect conservation land within city limits. A. Inventory and designate city owned properties as conservation land- Anticipated completion winter 2020/spring 2021.	Ongoing for FY21

Natural Resources

1	Promote sustainability and resilience. A. Adopt Stretch Code.	Completed
2	Promote urban agriculture.	Ongoing for FY21
3	Protect natural spaces and water resources. A. Update Open Space and Recreation Plan- Anticipated completion winter 2020/spring 2021.	Ongoing for FY21

Cultural Resources

1	Work to create community centers that have multicultural programs and services for seniors and youth.	Ongoing for FY21
2	Bring a variety of cultures together to create all-inclusive events. A. Mayor Sullivan Downtown Music and Arts Series - through FY 2020.	Ongoing for FY21
3	Maintain and promote Brockton's history, heritage, and historic assets. A. Apply for Massachusetts Historic Commission (MHC) Funding to inventory Shoe Barron Homes - FY 2021. B. Expand Downtown Historic District - Anticipated completion fall 2020.	Ongoing for FY21

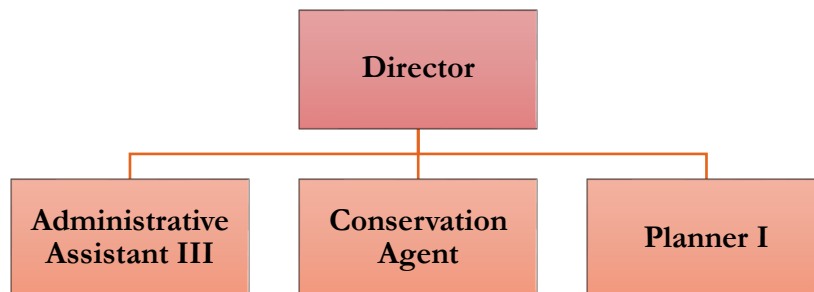
Services and Facilities

1	Increase public safety and reduce crime.	Ongoing for FY21
2	Protect and maintain municipal facilities. A. Public Safety Campus Feasibility Study - Anticipated completion December 2020.	Ongoing for FY21
3	Work to create community centers that have multicultural programs and services for seniors and youth.	Ongoing for FY21

Transportation and Utilities

1	Prepare a Capital Improvement Plan and budget to repair and replace aging infrastructure. A. Municipal Facilities Study – Completed. B. Serve on Capital CIP Committee.	Ongoing or Completed for FY21
2	Inventory and analyze infrastructure by completing the City’s Geographic Information System (GIS) database (water, sewer, drainage, lights, walkways, and road widths), documenting the existing water/sewer system (age, size, type), and evaluating roads using “street scan.” A. Serve on GIS team to improve database and data access.	Ongoing for FY21
3	Re-evaluate utility rates and consider the actual cost of services and fund long-term capital improvements.	Ongoing for FY21

Organizational Chart



Financial Overview

PLANNING	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$2,636	\$5,000	\$6,000	20%
PERSONAL SERVICES NON- OVERTIME	\$307,141	\$324,912	\$323,895	-0.3%
PURCHASE OF SERVICES	\$37,659	\$88,400	\$49,800	-43%
GOODS AND SUPPLIES	\$3,329	\$5,750	\$20,200	251%
40R SMART GROWTH	\$90,000	\$0	\$0	0%
MGL 40Q DIF	\$165,048	\$300,000	\$250,000	-17%
TOTAL	\$605,813	\$724,062	\$649,895	-10%

PLANNING & ECONOMIC DEVELOPMENT

Personal Services FY2021

Title	Name	Start Date	Longevity	Salary	Ed. Incent.
Director of Economic Development & Planning	William (Rob) May	8/4/14	480	120,265	
Administrative Asst. III	Pamela S. Gurley	7/27/92	1,350	62,553	626
Conservation Agent	Megan Shave	3/5/2018		68,970	4,138
Planner I	Vacant			55,000	2,750
			Total	1,830	306,788
					20,153

Personal Services Summary

FULL TIME	306,788
LONGEVITY	1,830
CLERICAL INCENTIVE	2,500
EDUCATION INCENTIVE	7,514
CLOTHING ALLOWANCE	4,800
HOLIDAY PAY	463
Total	323,895

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Planner Overtime</u> 514100 OVERTIME	\$2,636	\$5,000	\$6,000
Planner Overtime Total:	\$2,636	\$5,000	\$6,000
<u>Planner Pers Ser Non OT</u> 511100 FULL-TIME SALARIES	\$293,458	\$304,222	\$306,788
513900 CLERICAL INCENTIVE	\$2,500	\$2,500	\$2,500
514000 LONGEVITY	\$1,350	\$2,310	\$1,830
514300 HOLIDAY	\$0	\$0	\$463
514400 EDUCATIONAL INCENTIVE	\$7,434	\$12,280	\$7,514
519200 UNIFORM CLOTHING ALLOWANCE	\$2,400	\$3,600	\$4,800
Planner Pers Ser Non OT Total:	\$307,141	\$324,912	\$323,895
<u>Planner Purchase of Servc</u> 524100 BUILDING/GROUNDS REPAIR/MAINT	\$293	\$3,000	\$1,500
524200 VEHICLE REPAIR/MAINTENANCE	\$0	\$0	\$500
524300 DEPART EQUIP REPAIR/MAINT	\$285	\$2,000	\$1,500
530900 CONSULTANTS	\$34,309	\$75,000	\$45,000
531700 OTHER CONTRACT SERVICES	\$0	\$100	\$100
534100 POSTAGE	\$0	\$100	\$100
534300 ADVERTISING	\$0	\$600	\$600
534400 COMMUNICATION SERVICES	\$2,460	\$7,000	\$0
538600 PRINTING	\$313	\$600	\$600
Planner Purchase of Servc Total:	\$37,659	\$88,400	\$49,800
<u>Planner Goods & Supplies</u> 542100 COPY MACHINE SUPPLIES	\$0	\$200	\$200
542400 OFFICE SUNDRIES/SUPPLIES	\$58	\$400	\$400
549100 FOOD PURCHASE	\$0	\$600	\$1,100
571100 IN STATE TRAVEL	\$2,390	\$1,500	\$3,000
573100 REG/MEMBERSHIPS/SUBSCRIPTIONS	\$881	\$2,500	\$3,500
573200 TUITION & TRAINING	\$0	\$0	\$2,000
585001 DEPARTMENT EQUIPMENT	\$0	\$550	\$10,000

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
Planner Goods & Supplies Total:	\$3,329	\$5,750	\$20,200
<u>SMART GROWTH 40R</u> 530910 40R ACTIVITIES DOWNTOWN MGR	\$90,000	\$0	\$0
SMART GROWTH 40R Total:	\$90,000	\$0	\$0
<u>MGL 40Q DIF</u> 531716 TRANSIT ECONOMIC DEVELOPMENT	\$165,048	\$300,000	\$250,000
MGL 40Q DIF Total:	\$165,048	\$300,000	\$250,000

Planning Board

Financial Overview

PLANNING BOARD	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$4,426	\$5,000	\$5,000	0%
PURCHASE OF SERVICES	\$2,727	\$17,275	\$14,275	-17%
GOODS AND SUPPLIES	\$1,133	\$1,600	\$1,600	0%
TOTAL	\$8,286	\$23,875	\$20,875	-13%

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Planning Board Pers Ser Overtm</u> 514100 OVERTIME	\$4,426	\$5,000	\$5,000
Planning Board Pers Ser Overtm Total:	\$4,426	\$5,000	\$5,000
<u>Planning Board Purchase of Ser</u> 524300 DEPART EQUIP REPAIR/MAINT	\$0	\$225	\$225
530200 LEGAL	\$0	\$350	\$350
530900 CONSULTANTS	\$130	\$5,550	\$4,550
534100 POSTAGE	\$0	\$150	\$150
534300 ADVERTISING	\$871	\$5,000	\$5,000
538600 PRINTING	\$1,726	\$6,000	\$4,000
Planning Board Purchase of Ser Total:	\$2,727	\$17,275	\$14,275
<u>Planning Board Goods & Supplies</u> 542100 COPY MACHINE SUPPLIES	\$58	\$100	\$100
542400 OFFICE SUNDRIES/SUPPLIES	\$182	\$300	\$300
573100 REG/MEMBERSHIPS/SUBSCRIPTIONS	\$893	\$1,200	\$1,200
Planning Board Goods & Supplies Total:	\$1,133	\$1,600	\$1,600

Procurement

Mission

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.
- ❖ Continue 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.
- ❖ Assist in all matters related to municipal procurement affairs.

FY20 Accomplishments

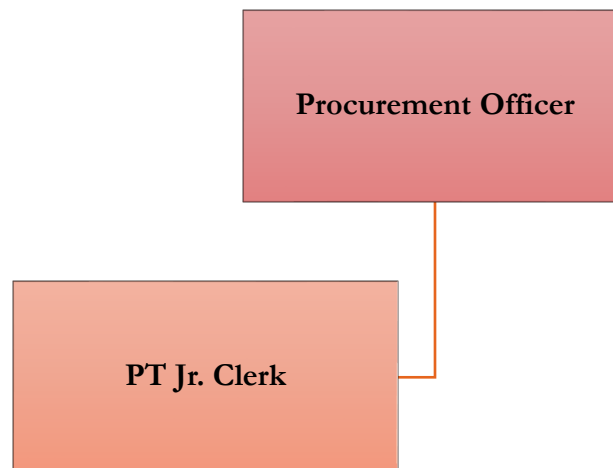
- ❖ Assisted the Brockton Public Library with contract for waterproofing and City emergencies (ex. Fires, vehicle accidents, etc.).
- ❖ Provided designer Services for the Council on Aging, Parks, Police Department and the Public Library.
- ❖ Provided Planning Department Brownfields Hazardous Materials and OPM (Owners Project Management Services for a Construction Manager at Risk Public Safety Buildings).
- ❖ Assisted with Department of Public Works Water Valve Replacement Project.
- ❖ Assisted with Parking Authority Snow Removal Projects and Parking Enforcement.
- ❖ Assisted with DPW North End Blower Replacement and, the West Elm Street Bridge Replacement.
- ❖ Provided lease for the salt sheds (West/central sides of the City).
- ❖ Assisted with Information Technology Contract Agreement for our Munis Software.
- ❖ Assisted with Council on Aging Parking Lot Survey for future expansion.
- ❖ Provided Human Resources Health Benefits and Consulting Services.
- ❖ Provided the Law Department Injured in Duty Proposal.
- ❖ Assisted with Traffic Department Line Painting Contract.
- ❖ Assisted with Board of Assessors Implementation of Revaluation Program for Real Property.
- ❖ Assisted with expansion of Melrose Cemetery.
- ❖ Assisted with a new roof on the Brockton Police Department.

- ❖ Assisted with roof replacement for Fire Station #6.
- ❖ Put together FY2020 Contracts (July 1, 2019 to Present). During the first two quarters of FY20, the Procurement Dept. put together and processed over 67 contracts. In addition, we handled the creation of approximately 15 options to extend documents for expiring contracts.

Goals

1	The Procurement Department through its Chief Procurement Officer will continue to authorize the payment of requisitions that have been processed by City departments and ensure proper state regulations are met in a timely and efficient manner.	Ongoing for FY21
2	Continue to represent the City at both MAPPO (Massachusetts Association of Public Purchasing Officials) and SERSG (South Eastern Regional Services Group).	Ongoing for FY21
3	MAPPO represents and promotes the Purchasing Professional as an essential contributor. This is vital to the well-being of the community as watchdogs of public funds. The members perform under various titles and at different levels of responsibility, but the shared directive is to ensure cities, towns, and agencies conduct legal and competitive procurements while maintaining ethics, quality, and savings with each and every purchase.	Ongoing for FY21
4	SERSG is a consortium which includes 18 municipalities working together to conduct cooperative procurements to secure better bulk pricing and increase competition, which saves time and money. The City's participation in SERSG has led to a substantial amount of savings for the City. The City's current contract for office supplies, which is also used by the School Department, is at an outstanding 61.6% discount. The current vendor used by the City is W.B. Mason.	Ongoing for FY21
5	Going forward the Procurement Department plans to continue to maintain open lines of communication with the Mayor, vendors, contractors, councilors, union representatives, and fellow department heads, in order to provide fiscally responsible, advice, and service.	New for FY21

Organizational Chart



Financial Overview

PROCUREMENT	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
PERSONAL SERVICES NON- OVERTIME	\$154,220	\$227,537	\$131,035	-42%
PURCHASE OF SERVICES	\$471	\$525	\$525	0%
GOODS AND SUPPLIES	\$4,748	\$6,775	\$8,400	24%
TOTAL	\$159,438	\$234,837	\$139,960	-40%

PROCUREMENT

Personal Services FY2021

Title	Name	Start Date	Longevity	Salary	Ed Incent.
DIRECTOR OF PROCUREMENT	Michael Morris	2/20/96	1,250	108,881	1,089
PT. JR. CLERK	Donette McManus	4/8/19		14,196	
ADMIN ASST. II	VACANT				
Total			1,250	123,077	1,089

Personal Services Summary

FULL TIME	108,881
PART TIME	14,196
LONGEVITY	1,250
EDUCATIONAL INCENTIVE	1,089
STIPEND	2,700
HOLIDAY	419
CLERICAL INCENTIVE	2,500
Total	131,035

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Procurement Pers Serv NonOt</u>	\$128,229	\$206,961	\$108,881
511100 FULL-TIME SALARIES			
511200 PART-TIME SALARIES	\$490	\$0	\$14,196
511300 TEMPORARY/SEASONAL	\$5,124	\$0	\$0
511900 STIPEND	\$2,700	\$2,700	\$2,700
513900 CLERICAL INCENTIVE	\$2,500	\$2,500	\$2,500
514000 LONGEVITY	\$2,000	\$2,200	\$1,250
514300 HOLIDAY	\$0	\$0	\$419
514400 EDUCATIONAL INCENTIVE	\$1,089	\$1,089	\$1,089
517000 WORKERS COMPENSATION	\$12,087	\$12,087	\$0
Procurement Pers Serv NonOt Total:	\$154,220	\$227,537	\$131,035
<u>Procurement Purchase of Servc</u>	\$204	\$350	\$350
524400 OFFICE EQUIP REPAIR/MAINT			
538600 PRINTING	\$267	\$175	\$175
Procurement Purchase of Servc Total:	\$471	\$525	\$525
<u>Procurement Goods & Supplies</u>	\$290	\$175	\$200
542400 OFFICE SUNDRIES/SUPPLIES			
571100 IN STATE TRAVEL	\$183	\$400	\$1,000
573100 REG/MEMBERSHIPS/SUBSCRIPTIONS	\$4,275	\$6,000	\$7,000
585001 DEPARTMENT EQUIPMENT	\$0	\$200	\$200
Procurement Goods & Supplies Total:	\$4,748	\$6,775	\$8,400

Public Property

Mission

Public Property is responsible for management, maintenance, construction and repair of all City properties. Other responsibilities include issuing all permits related to residential and commercial construction in the City. The department conducts all electrical, plumbing, HVAC, and building inspections.

Services

- ❖ Issue all permits related to residential and commercial construction in the City.
- ❖ Conduct 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.
- ❖ Act as a multi-departmental code enforcement groups, which enforces the MA State Building code; zoning by-laws; city ordinances; inspectional services; vacant/abandoned registry.

FY20 Accomplishments

- ❖ Hired security officers for City Hall.
- ❖ Moved and updated offices for City Solicitor, Finance and Licensing.
- ❖ Refreshed paint in the Mayor's outer office and Chief of Staff's office.
- ❖ Installed new flooring in both the Mayor's office and the Chief of Staff's office.
- ❖ Hired a new administrative assistant.
- ❖ Hired a new electrician.
- ❖ Installed key card access to City Hall and the Mayor's office.
- ❖ Established protocols for entrance to City Hall for the public and employees during the COVID-19 crisis.
- ❖ Created an RFP for the Animal Control Feasibility Study.
- ❖ Bid and accepted a quote for facility management software for installation in the near future.

Goals

Building

1	Digitization of department records.	Ongoing for FY21
2	Removal of department records to new location to allow for more effective use of office space.	Ongoing for FY21

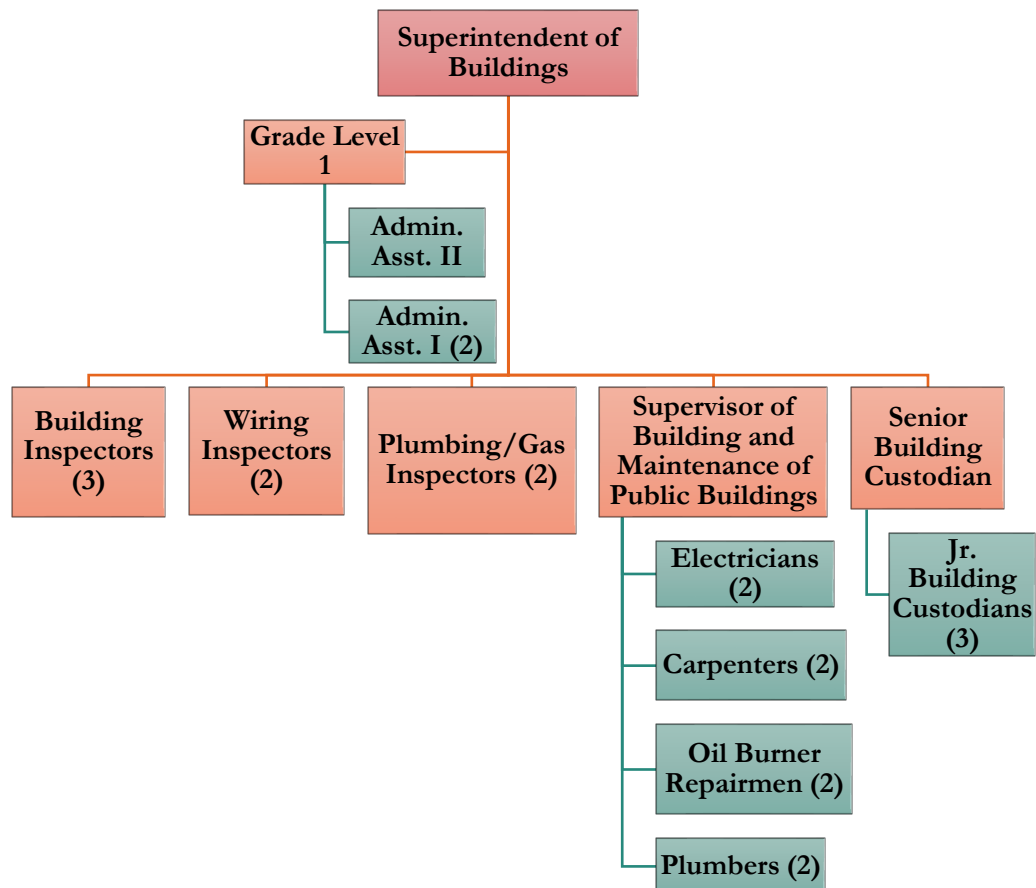
3	Integrate all electronic documents onto a platform that would allow for the general public to search and use without the need for department staff (on the website).	Ongoing for FY21
4	Increase public awareness, through literature and public service announcements and seminars, of code requirements and laws/regulations/ordinances.	Ongoing for FY21
5	Complete an evaluation of all properties within the city for legal use and number/types of occupancies.	Ongoing for FY21
6	Work with the Planning Department and City Council to adopt a comprehensive rewriting of the Zoning Ordinances. The current ordinances are severely outdated.	Ongoing for FY21
7	Develop a strategy to deal with illegal apartments and vacant structures.	Ongoing for FY21
8	Finalize the online permitting system, either through the current vendor or replacing the system with a tried and true program.	Ongoing for FY21
9	Enhance code enforcement to protect the life and safety of the inhabitants of Brockton through the Problem Properties Task Force or similar group.	Ongoing for FY21
10	Dedicate a staff member solely to the Vacant Building Registry for administration and enforcement.	Ongoing for FY21
11	Establish a hearings officer for the Vacant Building Registry.	Ongoing for FY21
12	Modernize the Zoning Board of Appeals with technology.	Ongoing for FY21
13	Upgrade equipment and identification for all inspectional staff through jackets, fire gear and radios.	Ongoing for FY21

Facilities

1	Preservation and restoration of historic buildings under the City of Brockton's control, i.e. Fire Station #1, Little Red Schoolhouse, City Hall, etc.	Ongoing for FY21
2	Address deficiencies noted in Master Plan provided by Arrowstreet.	Ongoing for FY21
3	Address the deficiencies of the Shaw's Center and Rox complex through a comprehensive renovation.	Ongoing for FY21

4	Hire a deputy facilities manager who has experience and education in Facilities Management to oversee all City of Brockton facilities, and act as project manager for City wide public building construction.	Ongoing for FY21
5	Expand on the newly installed City Hall card access system. Expand to other buildings within the control of Public Property.	Ongoing for FY21
6	Change the alarm company to integrate new card access for the City Hall alarm system.	Ongoing for FY21
7	Install new lighting and ceiling in the City Hall first floor art gallery.	Ongoing for FY21
8	Oversee and assist Animal Control with the facility feasibility study for Animal Control.	Ongoing for FY21

Organizational Chart



Financial Overview

PUBLIC PROPERTY	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$78,970	\$64,050	\$100,000	56%
PERSONAL SERVICES NON- OVERTIME	\$1,664,228	\$1,856,733	\$1,770,409	-5%
PURCHASE OF SERVICES	\$337,614	\$509,618	\$484,471	-5%
GOODS AND SUPPLIES	\$207,682	\$327,491	\$342,110	5%
NET-SCHOOL SPENDING EX&OM	\$0	\$150,000	\$150,000	0%
MANNING POOL MAINTENANCE	\$7,261	\$30,000	\$38,200	27%
STADIUM OVERTIME	\$0	\$20,000	\$0	-100%
STADIUM PURCHASE OF SERVICES	\$0	\$125,000	\$0	-100%
TOTAL	\$2,295,755	\$3,082,892	\$2,885,190	-6%

PUBLIC PROPERTY

Personal Services FY2021

Title	Name	Start Date	Longevity	Salary	Ed Incent.
Superintendent of Buildings	Vacant			120,265	
Local Building Inspector	James Plouffe	5/14/01	950	71,691	3,585
Local Building Inspector	Frank Gazerro	2/5/07	750	71,691	2,151
Local Building Inspector	Mussie Gizaw	6/3/13	480	70,331	3,517
Inspector of Plumbing and Gas	Alfred Ryan, Jr.	10/15/18		68,970	2,069
Inspector of Plumbing and Gas	Mark Bowie	11/24/03	750	71,691	2,151
Inspector of Wires	Christopher Sheehan	9/3/96	1,250	71,691	2,151
Inspector of Wires	Reneeleona Dozier	8/20/19		68,690	2,061
Unit A Grade Level 1	April Sferrazza	2/20/84	1,350	70,644	4,239
Admin Asst. II	Kristine Brophy	5/3/04	950	49,887	
Admin Asst. I	Monica Fragoso	2/18/20		34,697	
Admin Asst. I	Elizabeth LaCombe	12/27/16		38,552	
Jr. Building Custodian	Matilio Fernandes	1/16/18		44,179	
Jr. Building Custodian	Flavio Spinola	8/18/14	480	44,179	
Jr. Building Custodian	Hugo Amado	9/11/18		44,179	
Senior Building Custodian	Brian Matta	7/22/02	950	55,099	
Carpenter	Derek Harkins	4/27/15	480	68,266	
Carpenter	David Derouen	7/19/99	1,250	72,259	
Electrician	James Burgess	1/02/07	750	74,360	
Electrician	Adriano Alves	3/23/20		68,970	
Oil Burner Repairman	Earl Nocon	4/13/15	480	72,363	
Oil Burner Repairman	Vacant				
Plumber	Paul Hardiman	11/09/98	1,250	74,360	
Plumber	Daniel Healy	1/31/11	480	73,715	

Title	Name	Start Date	Longevity	Salary	Ed Incent.
Supervisor of Building and Maintenance of Public Buildings	Kevin O'Gorman	9/2/97	1,250	87,214	
		Total	13,850	1,587,943	21,924

Personal Services Summary

FULL TIME	1,515,684
WORKERS COMPENSATION	72,259
PART TIME (includes proposed and 3.5K)	3,500
STIPEND	1,500
ADMIN INCENTIVE	2,000
CLERICAL INCENTIVE	7,500
LONGEVITY	13,850
EDUCATION INCENTIVE	21,924
ON CALL	42,000
HAZARDOUS DUTY	4,992
CLOTHING ALLOW	27,200
SEPARATION COST	35,000
OUT OF GRADE	13,000
SHIFT DIFFERENTIAL	10,000
Total	1,770,409

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Public Property Pers Ser Overt</u> 514100 OVERTIME	\$78,970	\$64,050	\$100,000
Public Property Pers Ser Overt Total:	\$78,970	\$64,050	\$100,000
<u>Public Property Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$1,526,869	\$1,708,434	\$1,515,684
511200 PART-TIME SALARIES	\$6,045	\$3,500	\$3,500
511900 STIPEND	\$0	\$1,500	\$1,500
513900 CLERICAL INCENTIVE	\$11,000	\$7,500	\$7,500
513903 ADMIN INCENTIVE	\$0	\$0	\$2,000
514000 LONGEVITY	\$13,640	\$15,100	\$13,850
514200 SHIFT DIFFERENTIAL	\$7,087	\$9,500	\$10,000
514400 EDUCATIONAL INCENTIVE	\$20,781	\$23,999	\$21,924
514700 ON CALL	\$25,661	\$42,000	\$42,000
515000 OUT OF GRADE	\$4,126	\$13,000	\$13,000
515200 HAZARDOUS DUTY	\$0	\$5,000	\$4,992
515300 SEPARATION COSTS	\$30,243	\$0	\$35,000
517000 WORKERS COMPENSATION	\$0	\$0	\$72,259
519200 UNIFORM CLOTHING ALLOWANCE	\$18,775	\$27,200	\$27,200
Public Property Pers Ser NonOt Total:	\$1,664,228	\$1,856,733	\$1,770,409
<u>Public Prop Purchase of Service</u> 521100 ELECTRICITY	\$23,466	\$87,147	\$45,000
521200 ENERGY (GAS, OIL, DIESEL)	\$31,153	\$62,480	\$45,000
521501 SEWER & WATER CHARGES	\$3,697	\$7,200	\$7,200
524100 BUILDING/GROUNDS REPAIR/MAINT	\$180,382	\$103,614	\$103,614
524200 VEHICLE REPAIR/MAINTENANCE	\$13,034	\$17,846	\$17,846
524300 DEPART EQUIP REPAIR/MAINT	\$0	\$1,350	\$1,350
529100 SECURITY/FIRE CONTROL	\$8,727	\$13,023	\$13,023
529406 ELEVATOR REPAIR SERVICE	\$2,785	\$18,885	\$18,885
529407 DEMOLITION	\$0	\$125,000	\$125,000
529600 ROOF REPAIR	\$14,050	\$9,000	\$9,000
530200 LEGAL	\$0	\$1,620	\$0
530500 ENGINEERING	\$7,031	\$7,354	\$7,354
531200 PUBLIC SAFETY			

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
531700 OTHER CONTRACT SERVICES	\$17,135	\$18,330	\$68,330
534300 ADVERTISING	\$16,331	\$13,669	\$13,669
534400 COMMUNICATION SERVICES	\$14,729	\$13,900	\$0
538200 LAUNDRY AND CLEANING	\$4,224	\$4,500	\$4,500
538300 EXTERMINATING & PEST CONTROL	\$870	\$799	\$799
538600 PRINTING	\$0	\$3,901	\$3,901
Public Prop Purchase of Service Total:	\$337,614	\$509,618	\$484,471
<u>Public Prop Goods & Supplies</u>	\$737	\$2,250	\$2,250
542100 COPY MACHINE SUPPLIES			
542400 OFFICE SUNDRIES/SUPPLIES	\$7,311	\$8,877	\$8,877
542600 DATA PROCESS SOFTWARE & SUPP	\$0	\$0	\$22,500
543100 BUILDING SUPPLIES	\$26,912	\$48,947	\$48,947
543200 ELECTRICAL SUPPLIES	\$19,754	\$36,178	\$36,178
543300 PLUMBING SUPPLIES	\$25,079	\$30,005	\$30,005
543400 HEATING/AIR CONDITION SUPPLIES	\$27,890	\$55,081	\$55,081
543500 TOOLS & HARDWARE SUPPLY	\$474	\$2,173	\$2,173
545300 JANITORIAL SUPPLIES	\$7,062	\$7,879	\$7,879
548400 PARTS/ACCESSORIES/LUBE	\$469	\$1,811	\$1,811
558000 PURCHASE OF CLOTHING	\$0	\$0	\$5,000
571100 IN STATE TRAVEL	\$17,042	\$32,560	\$20,000
573100 REG/MEMBERSHIPS/SUBSCRIPTIONS	\$3,075	\$3,582	\$3,582
573200 TUITION & TRAINING	\$1,945	\$3,600	\$3,600
573300 LICENSE & REGISTRATION	\$779	\$4,050	\$4,050
578100 PETTY CASH	\$53	\$321	\$0
585001 DEPARTMENT EQUIPMENT	\$69,099	\$90,177	\$90,177
Public Prop Goods & Supplies Total:	\$207,682	\$327,491	\$342,110
<u>P Prop Net Sch Spending Ex&OM</u>	\$0	\$150,000	\$150,000
578900 NET SCHOOL SPENDING EXTRA OM			

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
P Prop Net Sch Spending Ex&OM Total:	\$0	\$150,000	\$150,000
<u>Manning Pool Maint.</u> 514100 OVERTIME	\$0	\$0	\$8,200
538000 POOL MAINTENANCE	\$7,261	\$30,000	\$30,000
Manning Pool Maint. Total:	\$7,261	\$30,000	\$38,200

War Memorial



Mission

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

Services

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

Financial Overview

WAR MEMORIAL	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$7,633	\$8,200	\$8,200	0%
PURCHASE OF SERVICES	\$31,633	\$58,035	\$58,035	0%
GOODS AND SUPPLIES	\$5,045	\$19,430	\$19,430	0%
TOTAL	\$44,311	\$85,665	\$85,665	0%

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>P.P. War Memorial - Overtime</u> 514100 OVERTIME	\$7,633	\$8,200	\$8,200
P.P. War Memorial - Overtime Total:	\$7,633	\$8,200	\$8,200
<u>P. P. War Memorial Purch Servc</u> 521100 ELECTRICITY	\$12,241	\$12,000	\$12,000
521200 ENERGY (GAS, OIL, DIESEL)	\$12,754	\$19,800	\$19,800
521501 SEWER & WATER CHARGES	\$0	\$1,980	\$1,980
529100 SECURITY/FIRE CONTROL	\$5,070	\$8,100	\$8,100
529406 ELEVATOR REPAIR SERVICE	\$1,568	\$8,100	\$8,100
531700 OTHER CONTRACT SERVICES	\$0	\$7,740	\$7,740
538300 EXTERMINATING & PEST CONTROL	\$0	\$315	\$315
P. P. War Memorial Purch Servc Total:	\$31,633	\$58,035	\$58,035
<u>P. P. War Memorial Goods&Suppl</u> 543100 BUILDING SUPPLIES	\$3,104	\$16,482	\$16,482
543300 PLUMBING SUPPLIES	\$926	\$1,529	\$1,529
545300 JANITORIAL SUPPLIES	\$1,015	\$1,419	\$1,419
P. P. War Memorial Goods&Suppl Total:	\$5,045	\$19,430	\$19,430
<u>P. P. STADIUM OT</u> 514100 OVERTIME	\$0	\$20,000	\$0
P. P. STADIUM OT Total:	\$0	\$20,000	\$0
<u>P. P. STADIUM PURCH SERVICE</u> 524100 BUILDING/GROUNDS REPAIR/MAINT	\$0	\$125,000	\$0
P. P. STADIUM PURCH SERV Total:	\$0	\$125,000	\$0

Treasurer/Tax Collector

Treasurer's Office

Mission

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

Services

- ❖ Receive and deposit all monies collected from all City departments.
- ❖ Responsible for accurate accounting and investment as per Massachusetts General Law.
- ❖ Distribute these funds via Accounts Payable and Payroll according to the direction of the City Auditor.
- ❖ Maintain daily cashbook which includes all daily receipts and disbursements.
- ❖ Obtain services that maximize earnings while minimizing costs through developing and maintaining relationships with various financial institutions.
- ❖ Maintain accurate fund balances through monthly reconciliation of all bank accounts.
- ❖ Act as a custodian for all other funds, such as trust, community grants, various pension, and enterprise funds.
- ❖ Work with taxpayers to find solutions to delinquent accounts and manages the City's Tax Takings in an accurate and timely manner.
- ❖ Supervise the foreclosure process with outside counsel through Land Court.
- ❖ Issue all authorized debt for both short- and long-term borrowing based on City Council order.

FY20 Accomplishments

- ❖ Worked with Hilltop Securities to update City's financial statement.
- ❖ Successfully coordinated \$12,522,871 in Bond and Bond Anticipation Notice (BAN) borrowing.
- ❖ Collected over \$1.2 million in tax title principal and interest payments.

Goals

1	Assist in maintaining the fiscal stability of the City by monitoring banks and investment rates	Ongoing for FY21
2	Collection goals of: Real and Personal Property 95% Water/Sewer/Trash 75% Committed W/S/T (FY2013) 80% MV Excise 80%	Ongoing for FY21

Tax Collector's Office

Mission

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

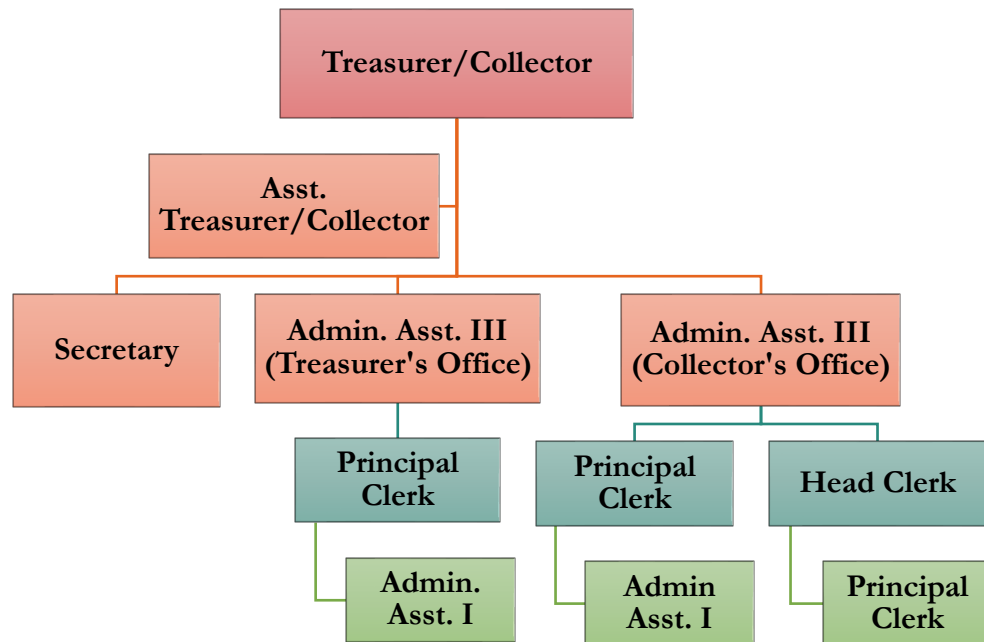
Services

- ❖ Mail and collect all Real Estate Taxes, Personal Property, and Boat Excise bills created by the Assessor's Office and committed to the Collector through a warrant.
- ❖ Mail and collect all Utility (Water/Sewer/Refuse) bills created by the Department of Public Works and committed to the Collector.
- ❖ Mail and collect 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.
- ❖ Appoint a Deputy Collector to assist in the collection of delinquent Motor Vehicle excise and Personal Property tax.
- ❖ Produce Municipal Lien Certificates (MLC) upon request. This is a legal document stating what is owed on the property.
- ❖ Perform 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.

FY20 Accomplishments

- ❖ Receipted over \$198 million in payments.

Organizational Chart



Financial Overview

TREASURER COLLECTOR	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$4,461	\$5,000	\$5,000	0%
PERSONAL SERVICES NON-OVERTIME	\$779,480	\$837,875	\$794,546	-5%
PURCHASE OF SERVICES	\$32,219	\$70,600	\$25,700	-64%
GOODS AND SUPPLIES	\$17,821	\$43,410	\$22,210	-49%
MEDICARE TAX	\$3,163,527	\$3,310,000	\$3,305,000	-0.2%
TOTAL	\$3,997,507	\$4,266,885	\$4,152,456	-3%

TREASURER/COLLECTOR

Personal Services FY2021

Title	Name	Start Date	Longevity	Salary	Ed Incent.
COLLECTOR DIVISION					
City Treasurer/Collector	Martin S. Brophy	12/17/01	950	114,485	
Admin Asst. III	Susan Johnson	4/7/97	1,250	64,904	
Head Clerk	Kelly Turner	12/1/10	750	50,373	504
Principal Clerk	Donna Anderson	2/12/01	950	47,570	
Principal Clerk	Kelly Monteiro	4/1/13	480	44,052	
Admin Asst. I	Melanie Gomes	8/5/19		34,697	347
Admin Asst. I	Crystal Marques	10/15/18		40,479	
Admin Asst. I	Vacant				
TAX DIVISION					
Assistant Treasurer/Collector	Bethany Couture	2/28/11	480	95,467	
Secretary	Suzanne Martin	8/28/08	750	52,777	
Admin Asst. III	Ellen Farrell	2/28/00	1,250	64,904	
Floating Principal Clerk	Kathleen Derenberger	3/4/13	480	45,329	
Principal Clerk	Dawn Gallagher	12/16/13	480	44,052	
Admin Asst. I	Samantha Silva	8/21/17		40,479	
		Total	7,820	739,568	851

Personal Services Summary

FULL TIME	739,568
STIPEND	4,000
LONGEVITY	7,820
CLERICAL INCENTIVE	30,000
OUT OF GRADE	4,000
SEPARATION COSTS	12,500
ED INCENTIVE	851
HOLIDAY PAY	807
Total	794,546

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Treasurer Persnl Serv Overtime</u> 514100 OVERTIME	\$4,461	\$5,000	\$5,000
Treasurer Persnl Serv Overtime Total:	\$4,461	\$5,000	\$5,000
<u>Treasurer Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$738,193	\$779,621	\$739,568
511900 STIPEND	\$3,957	\$4,000	\$4,000
513900 CLERICAL INCENTIVE	\$27,500	\$30,000	\$30,000
514000 LONGEVITY	\$7,250	\$7,250	\$7,820
514300 HOLIDAY	\$0	\$0	\$807
514400 EDUCATIONAL INCENTIVE	\$504	\$504	\$851
515000 OUT OF GRADE	\$2,076	\$4,000	\$4,000
515300 SEPARATION COSTS	\$0	\$12,500	\$7,500
Treasurer Pers Ser NonOt Total:	\$779,480	\$837,875	\$794,546
<u>Treasurer Purchase of Service</u> 524100 BUILDING/GROUNDS REPAIR/MAINT	\$0	\$500	\$500
524300 DEPART EQUIP REPAIR/MAINT	\$3,590	\$2,700	\$2,700
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$1,478	\$3,500	\$3,500
529100 SECURITY/FIRE CONTROL	\$949	\$4,500	\$4,500
530000 BANKING SERVICES	\$894	\$2,000	\$2,000
530200 LEGAL	\$21,709	\$39,000	\$0
534200 TELEPHONE	\$615	\$900	\$0
534300 ADVERTISING	\$442	\$10,000	\$5,000
538600 PRINTING	\$2,542	\$7,500	\$7,500
Treasurer Purchase of Service Total:	\$32,219	\$70,600	\$25,700
<u>Treasurer Goods & Supplies</u> 542100 COPY MACHINE SUPPLIES	\$198	\$500	\$500
542200 REFERENCE MATERIALS	\$0	\$250	\$250
542400 OFFICE SUNDRIES/SUPPLIES	\$11,300	\$17,000	\$12,000
571100 IN STATE TRAVEL	\$92	\$300	\$300
573100 REG/MEMBERSHIPS/SUBSCRIPTIONS	\$280	\$860	\$860
573200 TUITION & TRAINING	\$84	\$1,000	\$1,000
574300 BOND INSURANCE	\$3,705	\$3,800	\$3,800
578100 PETTY CASH	\$0	\$1,200	\$0
578400 REGISTRY OF DEEDS FEES	\$1,001	\$15,000	\$0

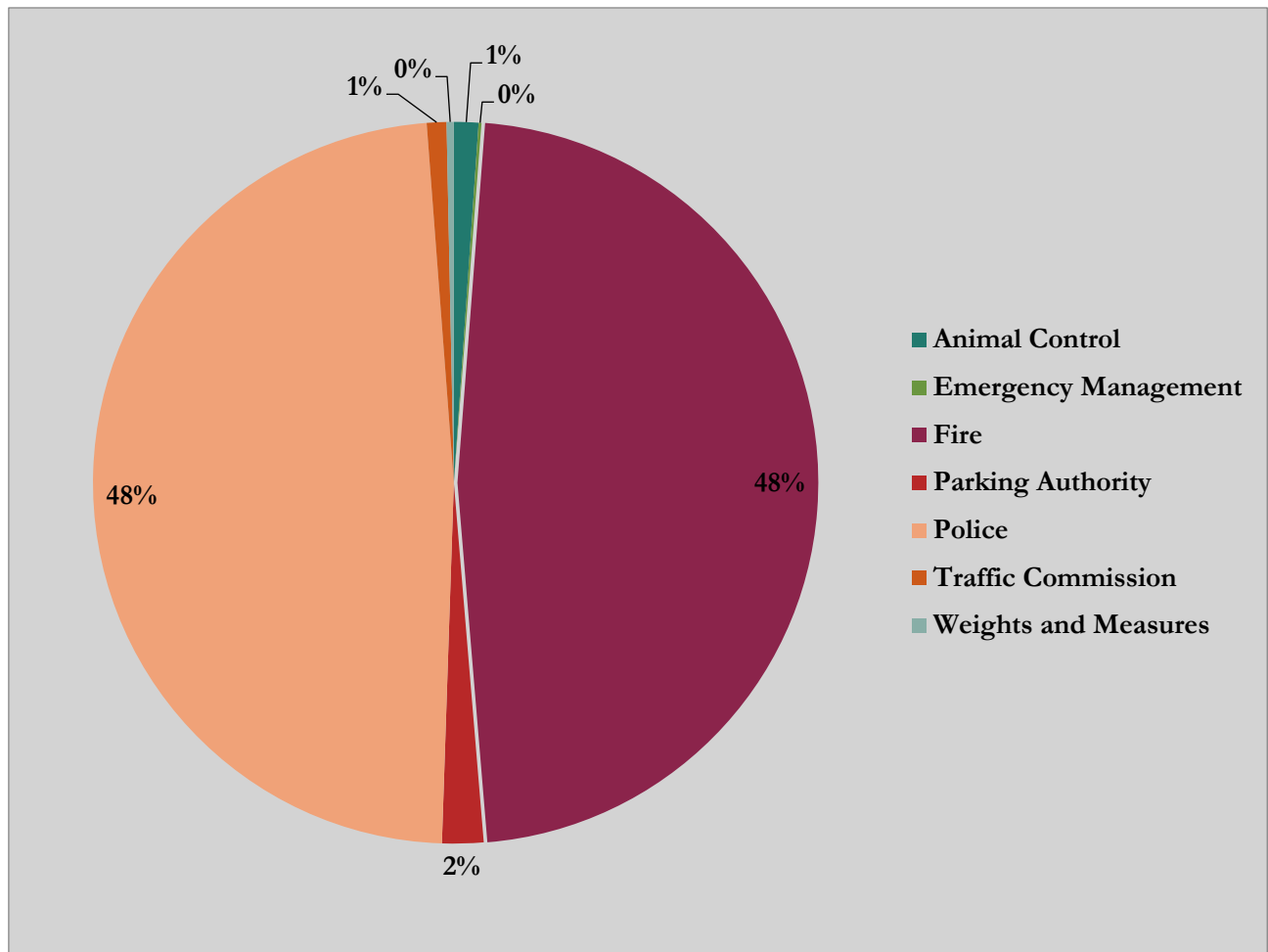
	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
585001 DEPARTMENT EQUIPMENT	\$1,161	\$3,500	\$3,500
Treasurer Goods & Supplies Total:	\$17,821	\$43,410	\$22,210
<u>Treasurer Medicare Tax</u>			
517200 MEDICARE TAX	\$3,161,141	\$3,300,000	\$3,300,000
517301 QUARTERLY WITHHOLDING ADJ	\$2,386	\$10,000	\$5,000
Treasurer Medicare Tax Total:	\$3,163,527	\$3,310,000	\$3,305,000



PUBLIC SAFETY

PUBLIC SAFETY PROGRAM EXPENDITURES

PUBLIC SAFETY	FY2021
Animal Control	\$630,004
Emergency Management	\$73,075
Fire	\$27,284,392
Parking Authority	\$1,062,942
Police	\$27,707,631
Traffic Commission	\$505,476
Weights and Measures	\$185,339
TOTAL	\$57,448,859



Animal Control



Mission

The mission of the City of Brockton Animal Control Department is to protect the safety of people and animals, while ensuring compliance with city, state, and federal regulations and laws governing animals. Animal Control provides temporary housing and care of animals; reunites 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 all animals, primarily dogs.
- ❖ Impound loose dogs.
- ❖ Care for animals at the animal control shelter.
- ❖ Re-unite stray, missing, or found animals with owners.
- ❖ Re-home unclaimed adopted animals.
- ❖ Clean and maintain and process of all official records and other clerical functions.
- ❖ Respond to domestic and wildlife complaints.
- ❖ Aid and transport 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 fines.
- ❖ Attend court and public hearings on animal matters.
- ❖ Provide on call staff that respond to after hour emergency complaint.

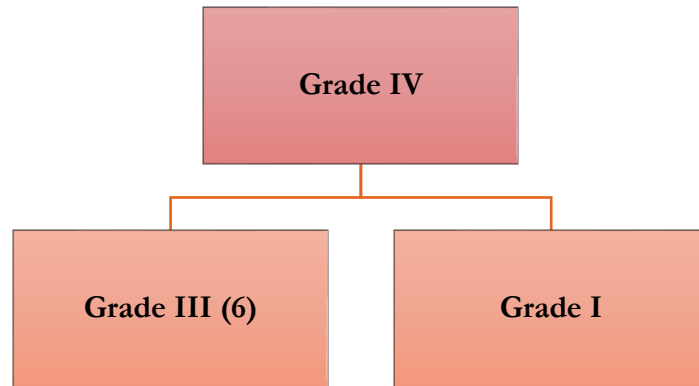
FY20 Accomplishments

- ❖ Funding for a Design Study was approved by the City Council, paving the way for a new animal control facility.
- ❖ Hired a new animal control officer.
- ❖ Updated Animal Control Department webpage.
- ❖ Completed the process at the department level for updating the animal control ordinances.
- ❖ Reviewed and updated Department policies and procedures.
- ❖ Installed air conditioning in the dog kennel area.
- ❖ Enlarged five of the dog kennels by the Public Property Division to accommodate dogs being housed for longer periods.
- ❖ Of the 276 (2019 calendar year) animals impounded by the department, only 5% were euthanized (according to a study by shelteranimalcounts.org, 9.2% of animals in shelters nationally are euthanized).
- ❖ The department budget line item for staff training and education was increased 100%.
- ❖ An entryway customer service desk with a glass partition was installed by the Public Property Division, enhancing facility safety and security.
- ❖ In an effort to improve security, the Information Technology Department is in the process of installing video surveillance equipment.
- ❖ Worked in conjunction with the Elections Commission office, dog licensing compliance / enforcement efforts were increased. Resulting in a 53% increase in licensing.
- ❖ The department continues to work with the Quality of Life Task Force to address problem issues within the City.

Goals

1	A Design Study was approved by the City Council, which is paving the way for a new Animal Control facility.	Ongoing for FY21
2	Updated the Animal Control Department website.	Completed for FY21
3	Review and update department policies and procedures.	New for FY21
4	In the process of enlarging five of the dog kennels by the Public Property Division to accommodate dogs being housed for longer periods.	Ongoing for FY21
5	The department budget line item for staff training and education increased by 100%.	Complete
6	In an effort to improve security, the Information Technology Department is in the process of installing video surveillance equipment.	Ongoing for FY21

Organizational Chart



Financial Overview

ANIMAL CONTROL	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$23,856	\$29,001	\$29,000	0%
PERSONAL SERVICES NON-OVERTIME	\$454,156	\$534,581	\$554,332	4%
PURCHASE OF SERVICES	\$36,655	\$40,907	\$37,259	-9%
GOODS AND SUPPLIES	\$8,196	\$9,463	\$9,413	-1%
TOTAL	\$522,863	\$613,952	\$630,004	3%

Animal Control**Personal Services FY2021**

TITLE	NAME	Start Date	Longevity	Salary	Ed. Incent.
Unit B-Grade IV	Thomas DeChellis	9/12/88	1,350	78,720	3,936
Unit B-Grade III	Darren Hand	8/14/00	1,250	60,508	3,630
Unit B-Grade III	Brian Piche	4/10/06	750	60,508	3,025
Unit B-Grade III	Tiana Cabana	8/17/09	750	60,508	3,025
Unit B-Grade III	Joshua Parker	7/16/16		54,745	3,832
Unit B-Grade III	Kelly Peterson	11/26/18		54,745	2,737
Unit B-Grade I	Joseph Bissett	2/22/16		37,601	
Unit B-Grade III	Walter Bettuchi	12/2/19		51,864	2,593
		Total	4,100	459,199	23,277

**Personal Services
Summary**

FULL TIME	459,199
LONGEVITY	4,100
EDUCATIONAL	23,277
HOLIDAY	1,409
ON CALL	20,232
SHIFT DIFFERENTIAL	16,192
WEEKEND	
DIFFERENTIAL	8,736
OUT OF GRADE	2,187
COURT	1,000
UNIFORM ALLOW.	18,000
Total	554,332

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Animal Contr Pers Ser Overtime</u> 514100 OVERTIME	\$23,856	\$29,001	\$29,000
Animal Contr Pers Ser Overtime Total:	\$23,856	\$29,001	\$29,000
<u>Animal Control Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$380,352	\$444,791	\$459,199
514000 LONGEVITY	\$3,530	\$3,800	\$4,100
514200 SHIFT DIFFERENTIAL	\$8,747	\$14,198	\$16,192
514300 HOLIDAY	\$4,045	\$1,112	\$1,409
514400 EDUCATIONAL INCENTIVE	\$17,891	\$23,010	\$23,277
514500 WEEKEND DIFFERENTIAL	\$8,269	\$8,919	\$8,736
514700 ON CALL	\$12,629	\$17,668	\$20,232
515000 OUT OF GRADE	\$2,975	\$2,083	\$2,187
515100 COURT	\$717	\$1,000	\$1,000
519200 UNIFORM CLOTHING ALLOWANCE	\$15,000	\$18,000	\$18,000
Animal Control Pers Ser NonOt Total:	\$454,156	\$534,581	\$554,332
<u>Animal Contr Purchase of Servc</u> 521100 ELECTRICITY	\$5,255	\$5,735	\$5,735
521200 ENERGY (GAS,OIL,DIESEL)	\$3,326	\$4,907	\$4,907
521501 SEWER & WATER CHARGES	\$377	\$554	\$554
524100 BUILDING/GROUNDS REPAIR/MAINT	\$1,727	\$1,738	\$1,738
524200 VEHICLE REPAIR/MAINTENANCE	\$9,578	\$5,776	\$5,776
529100 SECURITY/FIRE CONTROL	\$904	\$896	\$896
531700 OTHER CONTRACT SERVICES	\$0	\$0	\$0
534400 COMMUNICATION SERVICES	\$2,909	\$3,648	\$0
538800 VETERINARY SERVICES	\$7,391	\$10,147	\$10,147
538801 ANIMAL DISPOSAL	\$5,187	\$7,506	\$7,506
Animal Contr Purchase of Servc Total:	\$36,655	\$40,907	\$37,259

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Animal Contrl Goods & Supplies</u>	\$1,224	\$1,237	\$1,237
542400 OFFICE SUNDRIES/SUPPLIES			
545300 JANITORIAL SUPPLIES	\$664	\$667	\$667
548200 TIRES	\$721	\$748	\$748
550100 MEDICAL SUPPLIES/DRUGS	\$2,419	\$2,000	\$2,000
558700 CANINE FOOD & SUPPLIES	\$830	\$1,827	\$1,827
571100 IN STATE TRAVEL	\$40	\$50	\$0
573100 REG/MEMBERSHIPS/SUBSCRIP TIONS	\$80	\$80	\$80
573200 TUITION & TRAINING	\$1,330	\$1,955	\$1,955
585001 DEPARTMENT EQUIPMENT	\$889	\$899	\$899
Animal Contrl Goods & Supplies Total:	\$8,196	\$9,463	\$9,413

Emergency Management Agency



Mission

The mission of the Brockton 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 disasters, accidents, deliberate attacks, and technological and infrastructure failures. BEMA's staff is committed to an all hazards approach to emergency management.

Services

- ❖ Build and sustain effective partnerships with federal, state, and local government agencies.
- ❖ Build and sustain effective partnerships with the private sector—individuals, families, non-profits and businesses.
- ❖ Ensure the city's ability to rapidly recover from large and small disasters by assessing and mitigating threats and hazards.
- ❖ Enhance preparedness.
- ❖ Ensure an effective response.
- ❖ Strengthen the capacity of the city to rebuild and recover from disasters.

FY20 Accomplishments

- ❖ Received \$38,596 in grant funding and donations.
- ❖ Community Emergency Response Team (CERT) trainings for over 40 CERT members on a variety of topics including: Fire safety, search & rescue, first aid, traffic control, team organization, etc.
- ❖ Purchased and installed a new weather station at the Emergency Operations Center and made the information available to the public via internet.
- ❖ Staff members attended several Massachusetts Emergency Management Agency (MEMA) training classes including HurriVac software and shelter management.

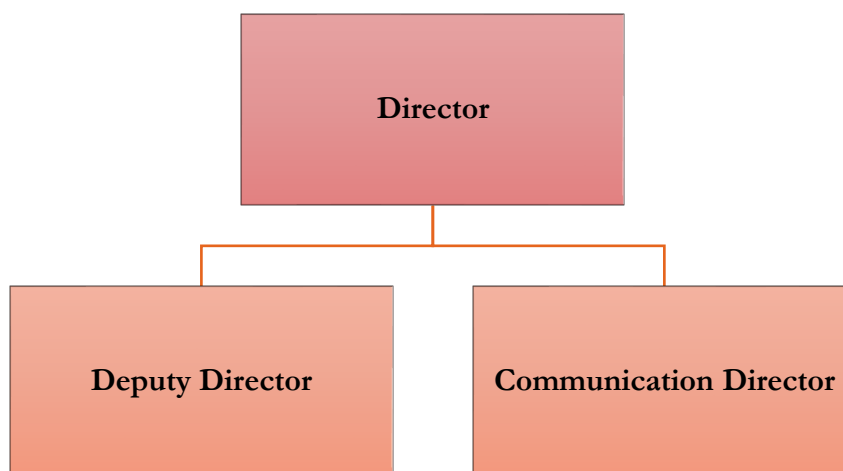
- ❖ Purchased pet sheltering equipment which is now an unfunded mandate by the Commonwealth of Massachusetts and trained CERT volunteers in its use. Paid for by grant funding
- ❖ Purchased a portable radio cache of (6) additional digital two-way radios to be used for emergency operations. Paid for by grant funding.
- ❖ Distributed preparedness materials and provided preparedness training to residents throughout the year.
- ❖ Coordinated and provided Emergency Operation Center Management training for City Department Heads.
- ❖ Assisted in several city emergencies (i.e.: missing person search, storms, water emergency).
- ❖ Hosted CERT recruitment meetings.
- ❖ Increased storage of emergency food and water reserve.
- ❖ Assisted and participated in School Department school bus and lockdown exercises.
- ❖ Assisted and provided equipment for several city events including the Holiday parade.
- ❖ Assisted mayor and coordinated response for COVID-19 pandemic.

Goals

1	Continue to review and update the city emergency operation plans.	Ongoing for FY21
2	Acquire a new emergency generator for the Emergency Operations Center.	Ongoing for FY21
3	Work towards making the City of Brockton “Storm Ready.”	Ongoing for FY21
4	To encourage and assist businesses to develop specific all hazards emergency response plan(s) (ERP) to maximize their mitigation from local emergencies to large scale disasters.	Ongoing for FY21
5	Continue to encourage and promote ICS/NIMS training to business owners and management staff as a part of their ERP’s	Ongoing for FY21
6	Continue to encourage and promote ICS/NIMS training to all members of city government, leaders, councilors and department heads.	Ongoing for FY21
7	Continued monthly training for existing CERT and MRC members	Ongoing for FY21
8	Annual CERT recruitment session adding volunteers to our existing membership.	Ongoing for FY21
9	Research and develop a Brockton area DART team (Disaster Animal Response Team) pursuant to Massachusetts General Law 639 S1 emergency sheltering of household pets and service animals.	Ongoing for FY21
10	Public awareness and education campaign of emergency preparedness planning to include household pets.	Ongoing for FY21
11	Develop Emergency Operations Center (EOC) improvements as to resources, continue training volunteer personnel in office, and EOC operations during activations.	Ongoing for FY21

12	Develop secondary office space as back-up EOC with minimal equipment to double as an active training center for CERT/MRC volunteers as well as community training opportunities.	Ongoing for FY21
13	Develop a long-range plan to meet the FEMA model of sheltering 6% of the population (7,200 residents) to purchase sheltering supplies and equipment.	Ongoing for FY21
14	Develop a long-range plan to meet the SMART (State of Massachusetts Animal Response Team) model of co-sheltering 40% of the population's household pets (48,000 animals) with residents to purchase pet sheltering supplies and equipment.	Ongoing for FY21

Organizational Chart



Financial Overview

EMERGENCY MANAGEMENT	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
PERSONAL SERVICES NON- OVERTIME	\$40,950	\$56,180	\$56,180	0%
PURCHASE OF SERVICES	\$9,422	\$11,973	\$9,173	-23%
GOODS AND SUPPLIES	\$4,749	\$7,222	\$7,722	6.9%
TOTAL	\$55,120	\$75,375	\$73,075	-3%

Emergency Management

Personal Services FY2021

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	VACANT		15,590
		Total	56,180

Personal Services Summary

PART-TIME	56,180
Total	56,180

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Emergency Mgmt Pers Ser Non-OT</u> 511900 STIPEND	\$40,950	\$56,180	\$56,180
Emergency Mgmt Pers Ser Non OT Total:	\$40,950	\$56,180	\$56,180
<u>Emergency Mgmt Purch of Servic</u> 524200 VEHICLE REPAIR/MAINTENANCE	\$1,728	\$5,000	\$5,000
524300 DEPART EQUIP REPAIR/MAINT	\$4,608	\$1,900	\$1,900
534200 TELEPHONE	\$0	\$2,048	\$2,048
534400 COMMUNICATION SERVICES	\$3,085	\$2,800	\$0
538600 PRINTING	\$0	\$225	\$225
Emergency Mgmt Purch of Servic Total:	\$9,422	\$11,973	\$9,173
<u>Emergency Mgmt Goods/Supplies</u> 542400 OFFICE SUNDRIES/SUPPLIES	\$394	\$945	\$945
543100 BUILDING SUPPLIES	\$0	\$90	\$90
549100 FOOD PURCHASE	\$293	\$1,260	\$1,260
558000 PURCHASE OF CLOTHING	\$943	\$1,300	\$1,300
571100 IN STATE TRAVEL	\$0	\$113	\$113
573100 REG/MEMBERSHIPS/SUBSCRIPTI ONS	\$0	\$14	\$14
585001 DEPARTMENT EQUIPMENT	\$3,118	\$3,500	\$4,000
Emergency Mgmt Goods/Supplies Total:	\$4,749	\$7,222	\$7,722

Fire Department



Mission

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

- ❖ 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 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.

FY20 Accomplishments

- ❖ Responded to 30,000 fire related incidents.
- ❖ Coordinated the acquisition of three new pumper trucks.
- ❖ Received grant funding from the Assistance to Firefighters program for SCBA equipment.

Goals

Protect Brockton residents from threats to their health, safety and property

1	Increase the number of firefighters on fire trucks: Currently staff 1 Officer and 3 Firefighters on each of the 3 Ladder Trucks that we have in the city as well as our Squad Unit (Squad A). It is important to maintain these numbers, as well as increase the minimum staffing of the other 5 Engine Companies in the city in order to better protect citizens of Brockton.	Ongoing for FY21
2	Place an additional Engine Company in service at Station 1 to better handle the call volume in that district.	Ongoing for FY21
3	Review department protocols at Chief and Deputy meetings.	Ongoing for FY21
4	Continue to send members to Massachusetts Firefighting Academy (MFA) classes to keep our members current on firefighting tactics and strategy. Look into the feasibility of hosting MFA classes in Brockton.	Ongoing for FY21
5	Expand our Pre-Incident Planning of specific buildings and perceived threats in the community as well as 'After Action Reviews' as part of our commitment to training.	Ongoing for FY21

Protect Brockton residents from threats to their health, safety and property from natural or man-made disasters

1	Increase specialized training for members of our Squad Unit (Squad A) and 3 Ladder Companies. These members already have much knowledge in the area of technical rescue but it is an ever-evolving science that requires constant training and continuing education.	Ongoing for FY21
2	Increase training for Active Threat/Shooter type incidents. Additional medical and protective equipment will need to be purchased.	Ongoing for FY21
3	Increase the number of Hazardous Materials Technicians we have with the goal being that Brockton Fire members could handle a Tier 1 Hazmat incident and safely meet the minimum requirement to affect a rescue with Level A protection.	Ongoing for FY21
4	Increase the number of members who are MFA Instructor 1 certified. This department has always believed in bettering itself through education. Officers	Ongoing for FY21

and Firefighters that are certified Instructor 1 have a better understanding of how to convey ideas and teach skills learned to the rest of the Department.

Protection of Brockton Firefighters

1	Monitor the current environment in regards to the best training, equipment, gear, procedures and initiatives to maintain the health and wellness of our members.	Ongoing for FY21
2	Purchase 200 sets of Firefighting Bunker Gear. Maintain a standard of all Primary sets of gear less than 5 years old and secondary sets less than 10 years old.	Ongoing for FY21
3	Purchase of 200 bags for storage of Firefighting Bunker Gear. This will help combat the Cancer epidemic plaguing the fire service.	Ongoing for FY21
4	Purchase of 200 particulate filtering hoods to protect our members from Cancer and thermal burns.	Ongoing for FY21
5	Increase our training and PPE supplies to better prepare and respond to Pandemics like COVID-19.	Ongoing for FY21

Improve apparatus maintenance, safety and readiness

1	Currently, Brockton has 1 Squad Unit, 3 Ladder Trucks, 5 Engine Trucks, a Tactical Support Unit (TSU) and a Special Operations Truck. We have additional spare trucks as well. Our fleet is rapidly aging, with 7 out of 10 of our front-line everyday trucks >15 years of age. We are in desperate need of newer trucks. 3 new Engines are in the works. We have an immediate need for 1 new Ladder Truck, 1 new Squad Unit, 1 new Tactical Support Unit and a Special Operations Unit.	Ongoing for FY21
2	Hire a Support Services Technician to assist the Master Mechanic with technical, specialized equipment. Technologies employed by the fire service are ever evolving and ever more advanced, with this advancement comes a higher level of technical expertise both in using the equipment and maintaining it. From the '4-Gas Meters' that we use to detect carbon monoxide levels, to the air packs that we use to breath when we are in a building that is on fire, all of this equipment must be maintained to the highest standards by a trained professional.	Ongoing for FY21

Improve fire department facilities

1	Station 1 (42 Pleasant St.) was built in 1884, Station 2 (945 Main St.) was built in 1888 and Station 3 (906 N. Main St.) was built in 1906. To say these stations are outdated is a gross understatement. We need 3 new fire stations and must have an active voice in the planning and development of these facilities.	Ongoing for FY21
2	Training Facility: Either through the design and construction of a new building or the modification of an existing city owned building to meet the needs of ever-expanding training concepts and designs.	Ongoing for FY21

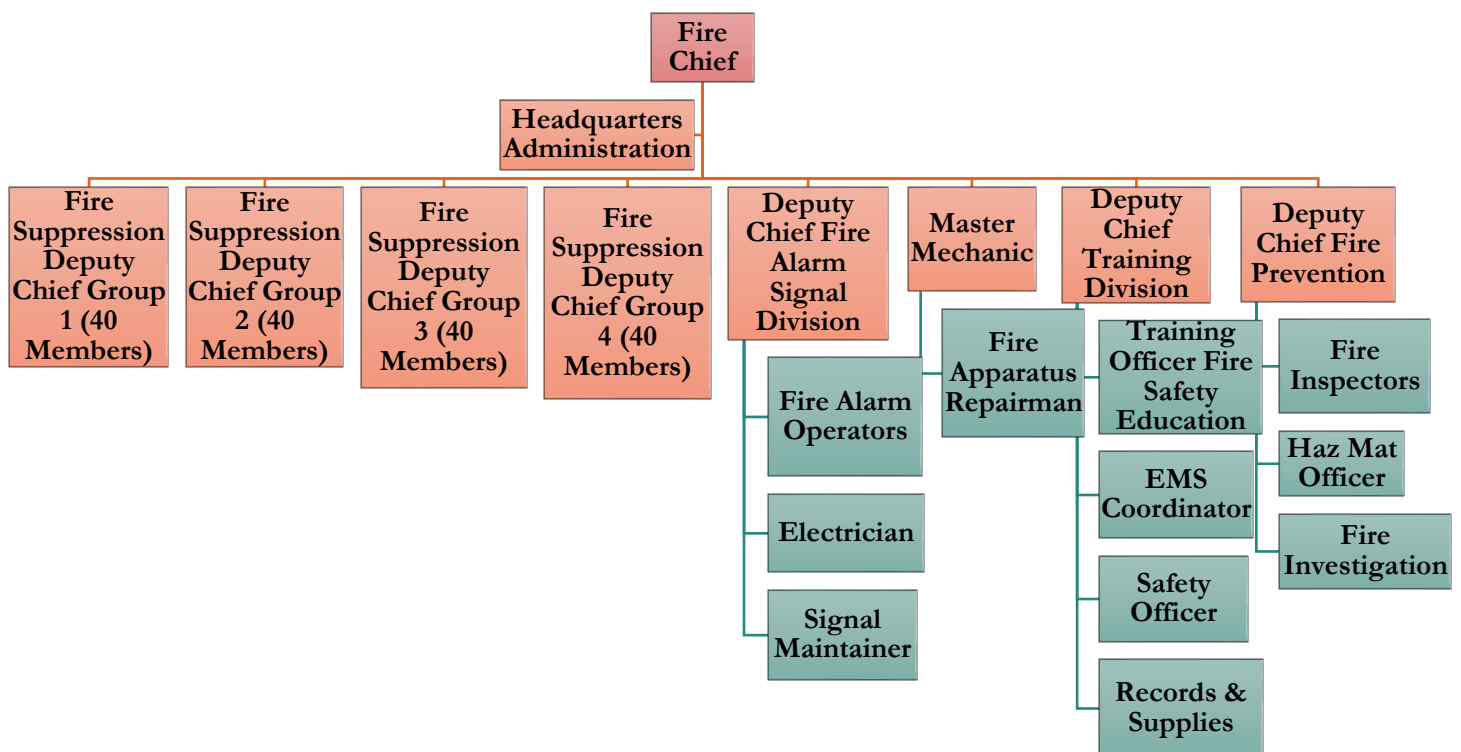
Improve the operational efficiency of the Fire Department

1	Quarterly Deputy Chief and Chief of Department meetings.	Ongoing for FY21
2	Monthly Deputy Chief Meetings.	Ongoing for FY21
3	Hire a clerk in order to improve customer service at our Fire Prevention Bureau.	Ongoing for FY21
4	Streamline how the department currently conducts business by eliminating or reducing paper transactions and moving to an online format and live documents.	Ongoing for FY21
5	Purchase a paging system for hiring of overtime, details, and call back members.	Ongoing for FY21

Improve equipment for heavy rescue operations

1	Purchase additional hydraulic equipment needed for large scale extrication operations such as a dump truck roll over/motor vehicle accident as well as the potential for industrial accidents.	Ongoing for FY21
2	Continue heavy rescue training and special operations company training.	Ongoing for FY21
3	Upgrade from a Squad Unit with a TSU format to a true Heavy Rescue Truck to better service the needs of the City of Brockton	Ongoing for FY21

Organizational Chart



Financial Overview

FIRE	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$779,857	\$358,656	\$358,656	0%
PERSONAL SERVICES NON- OVERTIME	\$22,656,525	\$24,133,527	\$25,229,617	5%
PURCHASE OF SERVICES	\$695,701	\$790,192	\$660,709	-16%
GOODS AND SUPPLIES	\$428,405	\$344,410	\$365,410	6%
CAPITAL OUTLAY	\$134,876	\$150,000	\$0	-100%
STAFFING OVERTIME	\$469,999	\$870,000	\$670,000	-23%
TOTAL	\$25,165,363	\$26,646,785	\$27,284,392	2%

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2021 BUDGET

EMPLOYEE TOTAL

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

RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	ED INC.	UNIT A PAY	ANNUAL SALARY	NIGHT DIFFERENTIAL (WITH HDP)	ED. INCENTIVE WITH NIGHT DIFFERENTIAL	TOTAL HOLIDAY PAY	WEEKEND DIFFERENTIAL	UNIQUE	DEFIBRILLATOR
Firefighter	Ahearn	Michael D.	12/30/2013	6	20		60,807	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Albanese	Jeffrey	9/11/2000	6	20		60,807	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Albanese	Paul	6/1/2004	6	30		60,807	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Deputy	Albanese	Scott G.	5/14/1997	6	30		104,133	11,480.66	34,684.10	9,823.88	6,080.70	0.00	1,672.19
Firefighter	Anastos	Steven	11/6/2006	6	30		60,807	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Anderson	Christopher J.	1/11/2016	6	30		60,807	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Lieutenant	Angelo	Heather	2/26/1996	6	30		74,792	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
Firefighter	Bamford	Timothy	5/6/1996	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Barbosa	Jaime	6/1/2004	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Barchard	Wayne	4/14/1999	6	15		60,807.00	6,703.97	10,126.65	5,595.41	6,080.70	4,256.49	1,672.19
Firefighter	Barnes	Johnny R.	1/11/2016	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19

Lieutenant	Bassett	William	11/29/1999	6	20		74,792.00	8,245.82	16,607.56	6,707.37	6,080.70	0.00	1,672.19
Firefighter	Bergeron	Eric	12/2/2019	2	15		45,533.00	5,020.01	7,582.95	4,282.23	6,080.70	3,187.31	1,672.19
Firefighter	Bergeron	Matthew R.	2/5/2018	4	15		55,871.00	6,159.78	9,304.62	5,171.03	6,080.70	3,910.97	1,672.19
Firefighter	Bowen	Anthony	5/6/1996	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Brown	Matthew T.	2/5/2018	4	20		55,871.00	6,159.78	12,406.16	5,339.88	6,080.70	3,910.97	1,672.19
Firefighter	Bugbee	Christian	1/11/2012	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Burrell	Tristan M.	12/30/2013	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Captain	Byers	Christopher	4/14/1999	6	30		89,003.00	9,812.58	29,644.67	8,449.91	6,080.70	0.00	1,672.19
Lieutenant	Campbell	James	1/11/2012	6	30		74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
Firefighter	Carfagna	Shawn	4/14/1999	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Capozzoli	Christopher J.	1/11/2016	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
FAO	Chandler	Kerry	3/2/2009	6	3		60,807.00	6,703.97	2,025.33	5,154.40	6,080.70	4,256.49	0.00
Firefighter	Chartier	Myles	4/1/2019	3	30		52,218.00	5,757.03	17,392.51	5,330.37	6,080.70	3,655.26	1,672.19
Firefighter	Chisholm	Jesse	6/1/2004	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Churchill	Edward	11/26/1995	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Coleman	Joseph M.	11/28/2001	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Colon	Jonathan	1/11/2016	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19

Master Mechanic	Conrad	Stephen (40 Hrs.)	7/8/2006	6	0		89,003.00	9,812.58	0.00	7,177.94	6,080.70	0.00	0.00
Captain	Cosgrove	Paul S.	1/9/1989	29 Years	30		99,861.00	11,009.68	33,261.20	9,480.77	6,822.50	0.00	1,876.19
Firefighter	Costa	Ryan E.	1/11/2016	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Cox	Edwin	4/25/2001	6	15		60,807.00	6,703.97	10,126.65	5,595.41	6,080.70	4,256.49	1,672.19
Lieutenant	Croker	James	5/6/1996	6	15		74,792.00	8,245.82	12,455.67	5,595.41	6,080.70	0.00	1,672.19
Firefighter	Curtin	William	11/8/2010	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Lieutenant	Czaja	Matthew	4/14/1999	6	30		74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
Firefighter	Czaja	Michael	5/14/1997	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	D'Alessandro	Christopher R.	2/5/2018	4	30		55,871.00	6,159.78	18,609.23	5,677.56	6,080.70	3,910.97	1,672.19
Firefighter	Davis, III	Charles L.	1/11/2012	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Davis	Zachary S.	1/11/2016	6	15		60,807.00	6,703.97	10,126.65	5,595.41	6,080.70	4,256.49	1,672.19
Firefighter	Dawkins	Carol	4/14/1999	6	15		60,807.00	6,703.97	10,126.65	5,595.41	6,080.70	4,256.49	1,672.19
Firefighter	DeGrace	Anthony	11/12/1996	6	10		60,807.00	6,703.97	6,751.10	5,411.66	6,080.70	4,256.49	1,672.19
Lieutenant	Denny	Benjamin	11/28/2001	6	30		74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
Captain	DePasquale	Joseph	12/10/1997	6	30		89,003.00	9,812.58	29,644.67	8,449.91	6,080.70	0.00	1,672.19
Firefighter	DePina	Carlos	4/1/2019	3	20		52,218.00	5,757.03	11,595.01	5,014.77	6,080.70	3,655.26	1,672.19
Firefighter	Donahue	Richard P., Jr.	11/26/1995	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19

Lieutenant	Donahue	Steven L.	1/9/1989	29 Years	15		83,917.00	9,251.85	13,975.33	7,272.10	6,822.50	0.00	1,876.19
Electrician	Donovan	James (40 Hrs.)	1/3/2005	6	6		60,807.00	6,703.97	4,050.66	5,264.65	6,080.70	4,256.49	0.00
Lieutenant	Doten	Brian	9/11/2000	6	30		74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
Lieutenant	DuBeau	James	11/26/1995	29 Years	15		83,917.00	9,251.85	13,975.33	7,272.10	6,822.50	0.00	1,876.19
Firefighter	DuBeau	Katherine M.	2/5/2018	4	15		55,871.00	6,159.78	9,304.62	5,171.03	6,080.70	3,910.97	1,672.19
Firefighter	Duguay	Jordan F.	1/11/2016	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Captain	Dwyer	Roger J.	8/28/2002	6	30		89,003.00	9,812.58	29,644.67	9,823.88	6,080.70	0.00	1,672.19
Firefighter	Dwyer	Wesley	4/1/2019	3	20		52,218.00	5,757.03	11,595.01	5,014.77	6,080.70	3,655.26	1,672.19
Firefighter	Eleyi	Elisha	5/11/2005	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Lieutenant	Eonas	George (40 Hrs)	12/10/1997	6	30	2,238.60	74,792.00	8,245.82	24,911.35	7,042.74	6,080.70	0.00	1,672.19
Lieutenant	Estrada	Elpidio	5/11/2005	6	30		74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
Firefighter	Farmer	Michael	4/14/1999	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Feeney	Bryan	12/2/2019	2	15		45,533.00	5,020.01	7,582.95	4,282.23	6,080.70	3,187.31	1,672.19
Lieutenant	Feeney	Michael	5/14/1997	6	30		74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
Firefighter	Flaherty	Eric S.	2/5/2018	4	20		55,871.00	6,159.78	12,406.16	5,339.88	6,080.70	3,910.97	1,672.19
Firefighter	Flaherty	Matthew	6/5/2012	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Foote	Steven	11/26/1995	29 Years	15		68,225.00	7,521.81	11,362.02	6,278.01	6,822.50	4,775.75	1,876.19
Firefighter	Fontes	Alexander	4/1/2019	3	20		52,218.00	5,757.03	11,595.01	5,014.77	6,080.70	3,655.26	1,672.19

Firefighter	Ford	Arthur	4/1/2019	3	15		52,218.00	5,757.03	8,696.26	4,856.97	6,080.70	3,655.26	1,672.19
Firefighter	Ford	Robert	11/1/2004	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Captain	Foye	Daniel	5/11/2005	6	30		89,003.00	9,812.58	29,644.67	8,449.91	6,080.70	0.00	1,672.19
Firefighter	Francis	John	12/2/2019	2	15		45,533.00	5,020.01	7,582.95	4,282.23	6,080.70	3,187.31	1,672.19
Firefighter	Franz	Jake F.	2/5/2018	4	20		55,871.00	6,159.78	12,406.16	5,339.88	6,080.70	3,910.97	1,672.19
Firefighter	Fredericks	Micheal	12/2/2019	2	15		45,533.00	5,020.01	7,582.95	4,282.23	6,080.70	3,187.31	1,672.19
Lieutenant	Gagne	Richard	11/28/2001	6	15		74,792.00	8,245.82	12,455.67	6,481.35	6,080.70	0.00	1,672.19
Firefighter	Gagne	Ryan	4/1/2019	3	15		52,218.00	5,757.03	8,696.26	4,856.97	6,080.70	3,655.26	1,672.19
Lieutenant	Gallant	Christopher	4/25/2001	6	30		74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
Deputy	Galligan	Kevin	11/29/1999	6	30		104,133.00	11,480.66	34,684.10	9,823.88	6,080.70	0.00	1,672.19
Firefighter	Galligan	Sean P.	2/5/2018	4	30		55,871.00	6,159.78	18,609.23	5,677.56	6,080.70	3,910.97	1,672.19
Firefighter	Gardner	Paul	9/11/2000	6	15		60,807.00	6,703.97	10,126.65	5,595.41	6,080.70	4,256.49	1,672.19
Lieutenant	Gazzerro	Donald (40 Hrs)	11/26/1995	6	20	2,238.60	74,792.00	8,245.82	16,607.56	7,042.74	6,080.70	0.00	1,672.19
Firefighter	Gedgaudas	Mark A.	8/28/2002	6	15		60,807.00	6,703.97	10,126.65	5,595.41	6,080.70	4,256.49	1,672.19
Lieutenant	Giguere	Ronald, Jr.	11/12/1996	6	20		74,792.00	8,245.82	16,607.56	6,707.37	6,080.70	0.00	1,672.19
Firefighter	Gobbi	Raymond	12/2/2019	2	20		45,533.00	5,020.01	10,110.60	4,419.82	6,080.70	3,187.31	1,672.19
Lieutenant	Gormley	Archibald	8/19/1985	29 Years	15		83,917.00	9,251.85	13,975.33	7,272.10	6,822.50	0.00	1,876.19

Firefighter	Gould	Jason	1/11/2012	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Gray	Brian	4/1/2019	3	30		52,218.00	5,757.03	17,392.51	5,330.37	6,080.70	3,655.26	1,672.19
Lieutenant	Gurney	Paul (40 Hrs.)	9/11/2000	6	15	2,238.60	74,792.00	8,245.82	12,455.67	6,805.42	6,080.70	0.00	1,672.19
Firefighter	Gustin	Christopher	5/14/1997	6	15		60,807.00	6,703.97	10,126.65	5,595.41	6,080.70	4,256.49	1,672.19
Firefighter	Hanley	Joseph	12/10/1997	6	10		60,807.00	6,703.97	6,751.10	5,411.66	6,080.70	4,256.49	1,672.19
FAO	Hanrahan	Mark	7/5/2016	5	0		57,343.00	6,322.07	0.00	4,777.73	6,080.70	4,014.01	0.00
Firefighter	Hayward	Charles	11/8/2010	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Heenan	Richard	8/28/2002	6	15		60,807.00	6,703.97	10,126.65	5,595.41	6,080.70	4,256.49	1,672.19
Captain	Henrdigan	Robert	11/29/1999	6	20		89,003.00	9,812.58	19,763.12	7,911.99	6,080.70	0.00	1,672.19
Firefighter	Hill	Brandon	11/8/2010	6	15		60,807.00	6,703.97	10,126.65	5,595.41	6,080.70	4,256.49	1,672.19
Firefighter	Hill	William	11/26/1995	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Hilliard	Gregory	4/2/2019	3	30		52,218.00	5,757.03	17,392.51	5,330.37	6,080.70	3,655.26	1,672.19
Firefighter	Hopkins	Robert G.	12/30/2013	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Hunt	Joseph	11/1/2004	6	0		60,807.00	6,703.97	0.00	5,044.14	6,080.70	4,256.49	1,672.19
Firefighter	Hurst	Scott	11/26/1995	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Jaramillo	Admar	11/28/2001	6	6		60,807.00	6,703.97	4,050.66	5,264.65	6,080.70	4,256.49	1,672.19

Firefighter	Jones	Paul S.	12/04/2012	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Joyner	Richard	12/2/2019	2	15		45,533.00	5,020.01	7,582.95	3,978.22	6,080.70	3,187.31	1,672.19
Captain	Kerr	Shawn	4/14/1999	6	30		89,003.00	9,812.58	29,644.67	8,449.91	6,080.70	0.00	1,672.19
Firefighter	Lacey	Cory	6/5/2012	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Captain	Lacouture	Timothy (40 Hrs)	9/27/2006	6	30	2,663.93	89,003.00	9,812.58	29,644.67	8,449.91	6,080.70	0.00	1,672.19
Firefighter	Lange	Daniel	4/1/2019	3	30		52,218.00	5,757.03	17,392.51	5,330.37	6,080.70	3,655.26	1,672.19
Firefighter	Le	Bruce	4/14/1999	6	15		60,807.00	6,703.97	10,126.65	5,595.41	6,080.70	4,256.49	1,672.19
Firefighter	Lee	Edward	12/10/1997	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Leonard	Erick W.	11/28/2001	6	15		60,807.00	6,703.97	10,126.65	5,595.41	6,080.70	4,256.49	1,672.19
Firefighter	Lewis	John	4/14/1999	6	0		60,807.00	6,703.97	0.00	5,044.14	6,080.70	4,256.49	1,672.19
Captain	Linscott	Paul	11/26/1995	6	20		89,003.00	9,812.58	19,763.12	7,911.99	6,080.70	0.00	1,672.19
Firefighter	Lopes	Elvis G.	2/5/2018	4	15		55,871.00	6,159.78	9,304.62	5,171.03	6,080.70	3,910.97	1,672.19
Firefighter	Lopes	Mark	11/6/2006	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Madden	Francis J.	1/11/2016	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Madden	Jeremy	6/1/2004	6	15		60,807.00	6,703.97	10,126.65	5,595.41	6,080.70	4,256.49	1,672.19
Lieutenant	Maguire	Eric (40 Hrs)	11/1/2004	6	30	2,238.60	74,792.00	8,245.82	24,911.35	7,517.37	6,080.70	0.00	1,672.19
Lieutenant	Mahoney	Michael	11/12/1996	6	20		74,792.00	8,245.82	16,607.56	6,707.37	6,080.70	0.00	1,672.19

Firefighter	Malafronte	Lee	11/26/1995	6	6		60,807.00	6,703.97	4,050.66	5,264.65	6,080.70	4,256.49	1,672.19
Firefighter	Maloney	Matthew	4/1/2019	3	15		52,218.00	5,757.03	8,696.26	4,856.97	6,080.70	3,655.26	1,672.19
Firefighter	Maloney	William	5/6/1996	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Marchetti	Christian J.	12/30/2013	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Deputy	Marchetti	Jeffrey (40 Hrs)	11/29/1999	6	30	3,116.80	104,133.00	11,480.66	34,684.10	9,823.88	6,080.70	0.00	1,672.19
Deputy	Marchetti	Joseph	12/10/1997	6	30		104,133.00	11,480.66	34,684.10	9,823.88	6,080.70	0.00	1,672.19
Captain	Martin	Christopher J.	1/9/1989	27 Years	20		90,783.00	10,008.83	20,158.37	8,070.22	6,202.30	0.00	1,705.63
Firefighter	Matchem	Christopher S.	2/5/2018	4	30		55,871.00	6,159.78	18,609.23	5,677.56	6,080.70	3,910.97	1,672.19
Firefighter	Matchem	Donald	11/29/1999	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	McCoy	William	4/14/1999	6	6		60,807.00	6,703.97	4,050.66	5,264.65	6,080.70	4,256.49	1,672.19
Captain	McDonald	John P.	1/9/1989	29 Years	30		99,861.00	11,009.68	33,261.20	9,480.77	6,822.50	0.00	1,876.19
Apparatus Rprmn.	McDonald	Joseph (40 Hrs.)	12/13/2010	6	0		60,807.00	6,703.97	0.00	5,044.14	6,080.70	4,256.49	0.00
Lieutenant	McDonough	Joseph	7/9/2007	6	30		74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
FAO	McKenna	Carolyn	3/18/2019	3	30		52,218.00	5,757.03	17,392.51	5,330.37	6,080.70	3,655.26	0.00
FAO	McKenna	Kerry	10/30/2002	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	0.00
Captain	McKenna	Michael (40 Hrs)	11/6/2006	6	30	2,663.93	89,003.00	9,812.58	29,644.67	6,146.69	6,080.70	0.00	1,672.19

Firefighter	McKernan	Joel	9/1/2000	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	McLaughlin	John (40 hrs)	4/14/1999	6	3	1,820.00	60,807.00	6,703.97	2,025.33	5,154.40	6,080.70	4,256.49	1,672.19
Firefighter	McLean	Brian E,	1/11/2016	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Captain	McLean	Stephen	5/14/1997	6	30		89,003.00	9,812.58	29,644.67	8,449.91	6,080.70	0.00	1,672.19
Firefighter	McNamar a	Patrick J.	2/5/2018	4	0		55,871.00	6,159.78	0.00	4,664.51	6,080.70	3,910.97	1,672.19
Firefighter	McNamar a	William	4/1/2019	3	30		52,218.00	5,757.03	17,392.51	5,330.00	6,080.70	3,655.26	1,672.19
Firefighter	McSheffr ey	Sean	11/8/2010	6	30		60,807.00	6,703.97	20,253.29	3,712.00	6,080.70	4,256.49	1,672.19
Firefighter	Medairos	John	1/11/2012	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Miceli	James	11/28/200 1	6	3		60,807.00	6,703.97	2,025.33	5,154.40	6,080.70	4,256.49	1,672.19
Firefighter	Moffett	Ryan P.	6/5/2012	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Lieutenant	Monteiro	Stephen	11/29/199 9	6	15		74,792.00	8,245.82	12,455.67	6,481.35	6,080.70	0.00	1,672.19
Firefighter	Morris	Ralph	5/14/1997	6	15		60,807.00	6,703.97	10,126.65	5,595.41	6,080.70	4,256.49	1,672.19
Firefighter	Morrison	Jeffrey	11/12/199 6	6	15		60,807.00	6,703.97	10,126.65	5,595.41	6,080.70	4,256.49	1,672.19
Firefighter	Murphy, Jr.	Timothy	11/6/2006	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Lieutenant	Murray	Michael J.	12/30/201 3	6	30		74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
Firefighter	Muzrim	Paul	9/11/2000	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19

FAO	Myers	Robert	2/27/2006	6	3		60,807.00	6,703.97	2,025.33	5,154.40	6,080.70	4,256.49	0.00
Deputy	Nardelli	Brian	11/12/1996	6	10		104,133.00	11,480.66	11,561.37	8,565.12	6,080.70	0.00	1,672.19
Captain	Nardelli	Eric	1/25/2001	6	30		89,003.00	9,812.58	29,644.67	8,449.91	6,080.70	0.00	1,672.19
Firefighter	Nee	James	11/12/1996	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Nickerson	Brian	10/4/2010	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
FAO	Noonan	Lawrence	3/17/2014	6	0		60,807.00	6,703.97	0.00	5,044.14	6,080.70	4,256.49	0.00
Firefighter	O'Keefe	Ryan J.	1/11/2016	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Lieutenant	O'Reilly	Christopher	6/1/2004	6	30		74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
Firefighter	O'Reilly	Sean	12/2/2019	2	15		45,533.00	5,020.01	7,582.95	4,282.23	6,080.70	3,187.31	1,672.19
FAO	Orcutt	Janet	3/2/2009	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	0.00
Firefighter	Orcutt	Robert J.	1/11/2016	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Lieutenant	Owen	David	11/8/2010	6	30		74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
Firefighter	Palie	Tyler T.	12/30/2013	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Papineau	Mitchell	12/2/2019	2	20		45,533.00	5,020.01	10,110.60	4,419.82	6,080.70	3,187.31	1,672.19
FAO	Papineau	Richard	2/27/2006	29 Years	10		68,225.00	7,521.81	7,574.68	6,071.84	6,822.50	3,187.31	0.00
Lieutenant	Piantoni	Brian (40 hrs)	11/29/1999	6	30	2,238.60	74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
FAO	Razza	Beth	10/4/2010	6	0		60,807.00	6,703.97	0.00	5,044.14	6,080.70	4,256.49	0.00
Firefighter	Razza	John	4/14/1999	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19

Firefighter	Reardon	Peter	11/12/1996	6	15		60,807.00	6,703.97	10,126.65	5,595.41	6,080.70	4,256.49	1,672.19
Lieutenant	Reiser	Robert J.	8/28/2002	6	30		74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
Firefighter	Richardson	Aaron	12/2/2019	2	20		45,533.00	5,020.01	10,110.60	4,419.82	6,080.70	3,187.31	1,672.19
Firefighter	Rios	Juan	5/11/2005	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Rizzo	Mario	1/11/2012	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Rodenbusch	Jonathan P.	12/30/2013	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Rodrick	Jonathan	4/14/1999	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Rodrigues	Julio	12/2/2019	2	15		45,533.00	5,020.01	7,582.95	4,282.23	6,080.70	3,187.31	1,672.19
Lieutenant	Rubeski	Scott D.	11/28/2001	6	30		74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
Firefighter	Santry	Daniel J.	1/11/2012	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
FAO	Shanks	Darren T.	1/6/2020	2	0		45,533.00	5,020.01	0.00	3,869.42	6,080.70	3,187.31	0.00
Firefighter	Sloane	Matthew D.	2/5/2018	4	0		55,871.00	6,159.78	0.00	4,664.51	6,080.70	3,910.97	1,672.19
Deputy	Solomon	Joseph (40 Hrs)	11/26/1995	6	30	3,116.80	104,133.00	11,480.66	34,684.10	10,315.07	6,080.70	0.00	1,672.19
Firefighter	Soto-Perez	Victor A.	12/30/2013	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Firefighter	Souto	Alexandre	11/8/2010	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Electrician	Stack	Joseph W.	8/29/2018	3	15		52,218.00	5,757.03	8,696.26	4,856.97	6,080.70	3,910.97	0.00
Firefighter	Sullivan	Kevin	11/26/1995	29 Years	30		68,225.00	7,521.81	22,724.04	6,896.54	6,822.50	4,775.75	1,876.19

Captain	Svirtunas	Jeffrey	12/10/1997	6	15		89,003.00	9,812.58	14,822.34	7,643.02	6,080.70	0.00	1,672.19
Firefighter	Thompson	Joseph R.	1/11/2016	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Captain	Tilton	Christopher	5/14/1997	6	15		89,003.00	9,812.58	14,822.34	7,643.02	6,080.70	0.00	1,672.19
Captain	Tropeano	Nicholas	11/28/2001	6	30		89,003.00	9,812.58	29,644.67	8,449.91	6,080.70	0.00	1,672.19
Firefighter	Uzzo	Peter, Jr.	6/19/1987	29 Years	30		68,225.00	7,521.81	22,724.04	6,896.54	6,822.50	4,775.75	1,876.19
FAO	Valentine	Kara A.	1/6/2020	2	0		45,533.00	5,020.01	0.00	3,869.42	6,080.70	3,187.31	0.00
Firefighter	Warner	Matthew R.	12/30/2013	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Warren	Alexander	12/2/2019	2	15		45,533.00	5,020.01	7,582.95	4,282.23	6,080.70	3,187.31	1,672.19
Firefighter	Watson	Glynn T.	12/30/2013	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Weaver	Marquis	12/2/2019	2	15		45,533.00	5,020.01	7,582.95	4,282.23	6,080.70	3,187.31	1,672.19
Lieutenant	Weeks	Brendan	8/28/2002	6	30		74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
Lieutenant	Westerlund	Christopher	11/12/1996	6	30		74,792.00	8,245.82	24,911.35	7,159.40	6,080.70	0.00	1,672.19
Firefighter	Westerlund	Eric (40 Hrs.)	7/7/2004	6	30	1,820.00	60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Deputy	Williams, Jr.	Edward R. (40 Hrs.)	1/9/1989	29 Years	30	3,116.80	116,838.00	12,881.39	38,915.82	11,573.59	6,822.50	0.00	1,876.19
Chief	Williams	Michael	11/10/1986	6	15		220,838.00	0.00	0.00	0.00	0.00	0.00	0.00

Firefighter	Winn	Brandon	6/1/2004	6	0		60,807.00	6,703.97	0.00	5,044.14	6,080.70	4,256.49	1,672.19
Firefighter	Wisocky	Andrew	11/8/2010	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Lieutenant	Wisocky	Paul J. (40 Hrs)	8/28/2002	6	20	2,238.60	74,792.00	8,245.82	16,607.56	7,042.74	6,080.70	0.00	1,672.19
Firefighter	Woodman, III	LeRoy J.	4/14/1999	6	10		60,807.00	6,703.97	6,751.10	5,411.66	6,080.70	4,256.49	1,672.19
Captain	Wyman	Robert	12/10/1997	6	30		89,003.00	9,812.58	29,644.67	8,449.91	6,080.70	0.00	1,672.19
FAO	Zammito	Allyson N.	3/5/2018	4	15		55,871.00	6,159.78	9,304.62	5,171.03	6,080.70	3,910.97	0.00
Firefighter	Zarella	Michael	11/12/1996	6	30		60,807.00	6,703.97	20,253.29	6,146.69	6,080.70	4,256.49	1,672.19
Firefighter	Zine	Edward	11/12/1996	6	20		60,807.00	6,703.97	13,502.19	5,779.17	6,080.70	4,256.49	1,672.19
Admin. III.	Backoff	Suzanne	3/7/2001	7	0		64,904.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin II.	Atton	Maureen	3/17/1999	5	0		49,887.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Request for FY 2021					31,749.86	13,682,630.00	1,461,982.69	3,212,496.85	1,247,189.08	1,235,841.00	590,762.13	312,897.06
7 Firefighters	Open/Vacant	To be filled	7/1/2020	1	15	0.00	41,997.00	4,630.17	6,994.08	3,978.22	6,080.70	2,939.79	1,672.19
							293,979.00	32,411.19	48,958.53	27,847.51	42,564.90	20,578.53	11,705.35

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Fire Pers Ser Overtime</u>	\$753,844	\$333,656	\$333,656
514100 OVERTIME			
514103 OT-FIRE HAZMAT TRAINING	\$26,013	\$25,000	\$25,000
OVERTIME Total	\$779,857	\$358,656	\$358,656
514100 FIRE STAFFING OVERTIME	\$469,000	\$870,000	\$670,000
<u>Fire Pers Ser NonOt</u>	\$13,626,970	\$12,785,242	\$12,993,065
511100 FULL-TIME SALARIES			
511105 DISPATCHERS	\$480,141	\$649,315	\$689,565
511902 HAZMAT STIPEND	\$8,500	\$17,500	\$17,500
513900 CLERICAL INCENTIVE	\$5,000	\$5,000	\$5,000
513901 PREMIUM PAY	\$396,587	\$567,526	\$567,527
513902 SIGNING BONUS	\$153,600	\$0	\$0
514000 LONGEVITY	\$155,770	\$154,110	\$156,090
514200 SHIFT DIFFERENTIAL	\$84	\$1,390,605	\$1,461,983
514300 HOLIDAY	\$1,128,551	\$1,176,946	\$1,247,190
514400 EDUCATIONAL INCENTIVE	\$2,240,870	\$2,821,499	\$3,212,497
514500 WEEKEND DIFFERENTIAL	\$1,156,900	\$1,178,702	\$1,235,841
514600 UNIQUE PAY	\$538,962	\$554,921	\$590,763
515000 OUT OF GRADE	\$107,467	\$77,000	\$84,700
515200 HAZARDOUS DUTY	\$1,207,835	\$1,300,140	\$1,359,213
515300 SEPARATION COSTS	\$310,612	\$135,650	\$220,796
515500 DEFIBRILLATOR	\$294,235	\$300,141	\$312,898
515600 VACATION BUY- BACK	\$62,984	\$184,269	\$218,722
515700 CITY FIRE DETAILS	\$1,029	\$15,000	\$10,000
519100 UNUSED SICK LEAVE BONUS	\$52,785	\$138,429	\$171,298
519401 EMT PAYMENTS	\$387,277	\$425,470	\$397,999
519700 SICK LEAVE BUY BACK	\$340,365	\$256,065	\$276,970
Fire Pers Ser NonOt Total:	\$22,656,525	\$24,133,527	\$25,229,617

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Fire Purchase of Service</u>	\$52,334	\$71,729	\$63,729
521100 ELECTRICITY			
521200 ENERGY (GAS,OIL,DIESEL)	\$114,994	\$135,004	\$125,000
521501 SEWER & WATER CHARGES	\$11,583	\$36,000	\$36,000
524100 BUILDING/GROUNDS REPAIR/MAINT	\$73,860	\$75,000	\$75,000
524200 VEHICLE REPAIR/MAINTENANCE	\$126,876	\$98,877	\$118,877
524300 DEPART EQUIP REPAIR/MAINT	\$44,889	\$25,712	\$25,712
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$8,575	\$8,724	\$9,224
527400 AMBULANCE	\$0	\$1,000	\$1,000
529100 SECURITY/FIRE CONTROL	\$43,405	\$43,728	\$43,728
529405 RENOVATION/SMOKE REM'L	\$2,677	\$3,038	\$3,038
530300 MEDICAL	\$9,490	\$7,865	\$7,865
531200 PUBLIC SAFETY	\$768	\$525	\$525
531700 OTHER CONTRACT SERVICES	\$156,581	\$220,793	\$130,000
534200 TELEPHONE	\$39,089	\$38,521	\$0
534300 ADVERTISING	\$717	\$1,911	\$1,911
534400 COMMUNICATION SERVICES	\$1,318	\$3,165	\$0
538200 LAUNDRY AND CLEANING	\$3,587	\$11,800	\$11,800
538300 EXTERMINATING & PEST CONTROL	\$1,202	\$1,058	\$1,558
538600 PRINTING	\$3,755	\$5,742	\$5,742
Fire Purchase of Service Total:	\$695,701	\$790,192	\$660,709
<u>Fire Goods & Supplies</u>	\$1,376	\$5,395	\$5,395
542200 REFERENCE MATERIALS			
542400 OFFICE SUNDRIES/SUPPLIES	\$6,751	\$7,060	\$7,060

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
543500 TOOLS & HARDWARE SUPPLY	\$21,948	\$18,993	\$18,993
545300 JANITORIAL SUPPLIES	\$8,512	\$15,241	\$15,241
548100 GASOLINE	\$14,370	\$22,024	\$22,024
548400 PARTS/ACCESSORIES/LUBE	\$93,857	\$74,164	\$94,164
558000 PURCHASE OF CLOTHING	\$52,700	\$50,000	\$50,000
558100 FIREFIGHTING SUPPLIES	\$62,407	\$62,492	\$62,492
571100 IN STATE TRAVEL	\$3,736	\$6,314	\$6,314
573100 REG/MEMBERSHIPS/SUBSC RIPTIONS	\$2,690	\$2,196	\$3,196
573200 TUITION & TRAINING	\$16,180	\$35,000	\$35,000
577401 HONOR GUARD UNIFORM/EQUIP	\$2,700	\$3,000	\$3,000
585001 DEPARTMENT EQUIPMENT	\$141,178	\$42,531	\$42,531
Fire Goods & Supplies Total:	\$428,405	\$344,410	\$365,410
<u>Fire Capital Outlay</u>	\$99,936	\$150,000	\$0
589000 CAPITAL PROJECTS			
589003 VEHICLES	\$34,941	\$0	\$0
Fire Capital Outlay Total:	\$134,876	\$150,000	\$0

Parking Authority



Mission

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.

FY20 Accomplishments

- ❖ Completed a new, 415 space, Parking facility, dedicated to Mayor Bill Carpenter Garage. It was built in conjunction with the Brockton Redevelopment Authority, the City's planning department, contractors, and subcontractors. The new facility will provide the parking resources necessary for continued redevelopment in the northern end of the downtown.
- ❖ Replacement of mechanical, coin-operated meters at on-street parking spaces with new hi-tech meters allowing patrons to pay for parking with credit cards as well as coins.

- ❖ Addition of hi-tech meters on Legion Parkway and Main Street, allowing for the management of parking resources and turnover in these areas to foster business growth and redevelopment by freeing up valuable parking spaces for new and existing businesses and organizations. These new meters provide the ability to gather usage data vital to better manage the parking resources at our disposal, and plan for construction or acquisition of new facilities needed to support future development.
- ❖ Replacement of old off-street pay-and-display kiosks in the main surface parking facility on School Street, allowing for credit card payment for customer convenience.
- ❖ Introduction of a pay-by-phone app adding the convenience of paying for parking using a cell phone. This initiative, now available in most of the on and off-street paid parking locations in the downtown has proved to be quite popular, as evidenced by the fact this payment method is being used in roughly ten percent of all meter payments.
- ❖ A combined increase in meter revenue due to the introduction of the pay-by-phone app and the new meters and kiosks is just over 25% year-to-date, a number which will increase further with the installation of new meters where none existed previously.
- ❖ Achieved for the eleventh consecutive year-over-year, an increase in revenues, projected to be in the range of 4-5%, despite the fact that we have not increased the price of parking this year, will not have an increase next year, and in fact, have had only two small increases in price over these eleven years. The cumulative increase in revenues over these eleven years is approaching 100%.
- ❖ Next year the City expects to complete and open the new garage, replace the balance of the existing coin-operated meters, continue to modernize the permitting process by adding on-line and credit card access for parking patrons, and continue to upgrade our physical facilities to provide safe, attractive, and affordable parking in the downtown.

Goals

Carpenter Garage

- ❖ Complete testing of Parking Access Revenue Control Systems (PARCS) system in real-time atmosphere
- ❖ Complete punch list items
- ❖ Integrate PARCS system with Kelley and Ryan systems
- ❖ Integrate PARCS system with Passport pay-by-cell system
- ❖ Add second truck and plow setup

Adams Garage

- ❖ Complete upgrade of fire alarm and fire suppression systems.

Other Facilities and on-street parking

- ❖ Replace remainder of obsolete coin-operated meters with new hi-tech meters.
- ❖ Pave Warren Ave lot -Add kiosk for payments.

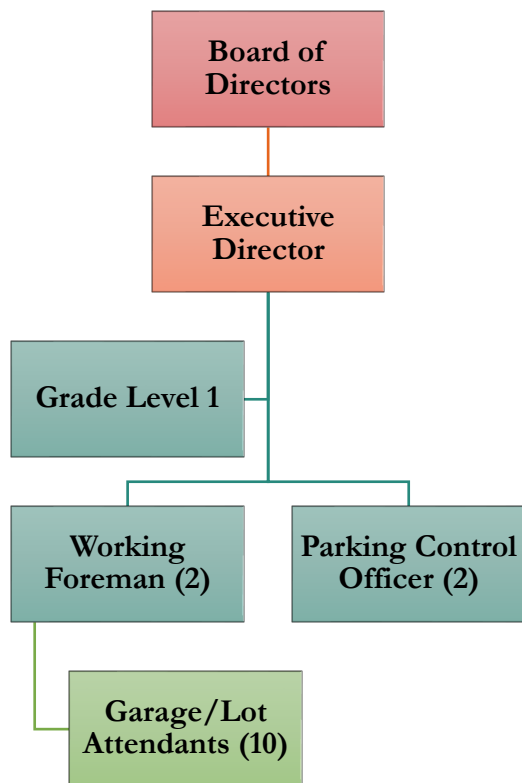
Customer Service

- ❖ Add on-line renewal.
- ❖ Add credit card acceptance for monthly permitting.

Joint Ventures

- ❖ Continue to work with Planning Dept. on following projects:
 - New road connecting Court Street to Petronelli Way-includes temporary relocation of patrons in D and E lots.
 - Buildout of 121 Main St. with Neighborhood Housing.
 - Buildout of 47 West Elm St.
 - Buildout of former Ganley Building.
 - Redevelop the United Furniture Building on Centre St, 19-31 Main St., and 28 Petronelli Way.

Organizational Chart



Financial Overview

PARKING AUTHORITY	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$7,870	\$10,000	\$17,000	70%
PERSONAL SERVICES NON- OVERTIME	\$374,633	\$490,689	\$565,292	15%
PURCHASE OF SERVICES	\$155,322	\$154,258	\$265,750	72%
GOODS AND SUPPLIES	\$17,629	\$27,250	\$26,900	-1%
CAPITAL	\$0	\$0	\$143,000	
SNOW REMOVAL	\$35,303	\$45,000	\$45,000	0%
TOTAL	\$590,757	\$727,197	\$1,062,942	46%

**PARKING
AUTHORITY**

Personal Services FY2021

Title	Name	Start Date	Longevity	Salary	Ed Incent.
Executive Director	Robert Malley	6/1/19	950	92,609	
Working Foreman	Salvatore Spartichino	3/08/16		50,586	
Working Foreman	Louisdor Gay, Jr.	9/06/16		49,629	
Grade Level 1	Polixeny Tsitsopoulos	6/16/2014	480	70,644	5,652
Parking Control Officer	Paul Sullivan Jr	11/06/13		44,658	
Parking Control Officer	Thomas Williams	10/06/10	480	45,094	
Garage Attendant	Nicholas Seropian	7/28/15		38,749	
Garage Attendant	Matthew O'Brien	11/26/18		38,749	
PART-TIME					
Garage Attendant	Frantzy Faustin	9/16/14		17,633	
Garage Attendant	Philip Sabater	3/17/04		17,633	
Lot Maintenance	Albert Omar	11/26/18		16,498	
Garage Attendant	Jamal Andrade	4/09/19		15,929	
Garage Attendant	Teli Efremidis	4/16/19		15,929	
Garage Attendant	Joseph Collins	1/21/20		15,929	
Lot Maintenance	Vacant				
Garage Attendant	Freddy Calderon	3/2/20		15,929	
		Total	1,910	514,340	5,652

Personal Services Summary	General Fund
FULL TIME	398,860
PART-TIME	115,480
LONGEVITY	1,910
ADMIN INCENTIVE	2,000
ED INCENTIVE	5,652
HAZARD PAY	4,936
CLOTHING ALLOWANCE	6,800
HOLIDAY PAY	356
Total	535,994

*Please note \$90,000 is paid from the Parking Authority Revolving Fund.

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Parking Auth Pers Ser Overtime</u> 514100 OVERTIME	\$7,870	\$10,000	\$17,000
Parking Auth Pers Ser Overtime Total:	\$7,870	\$10,000	\$17,000
<u>Parking Auth Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$240,471	\$305,503	\$430,966
511200 PART-TIME SALARIES	\$111,812	\$139,142	\$83,622
511900 STIPEND	\$228	\$0	\$0
513900 CLERICAL INCENTIVE	\$3,500	\$2,000	\$0
513903 ADMIN INCENTIVE	\$0	\$0	\$2,000
514000 LONGEVITY	\$480	\$1,710	\$960
514300 HOLIDAY	\$0	\$0	\$356
514400 EDUCATIONAL INCENTIVE	\$2,715	\$5,534	\$5,652
515200 HAZARDOUS DUTY	\$0	\$0	\$4,936
515300 SEPARATION COSTS	\$12,877	\$30,000	\$30,000
519200 UNIFORM CLOTHING ALLOWANCE	\$2,550	\$6,800	\$6,800
Parking Auth Pers Ser NonOt Total:	\$374,633	\$490,689	\$565,292
<u>Parking Auth Purchase of Servc</u> 521100 ELECTRICITY	\$39,001	\$57,500	\$75,000
521500 REAL ESTATE TAX CHARGES	\$167	\$450	\$500
524100 BUILDING/GROUNDS REPAIR/MAINT	\$40,643	\$20,000	\$25,000
524200 VEHICLE REPAIR/MAINTENANCE	\$5,845	\$2,000	\$2,000
524300 DEPART EQUIP REPAIR/MAINT	\$0	\$500	\$15,500
527100 BUILDING RENT/LEASE	\$59,840	\$52,000	\$33,000
529100 SECURITY/FIRE CONTROL	\$988	\$1,738	\$2,500
529700 WASTE REMOVAL	\$2,513	\$1,820	\$3,000
530000 BANKING SERVICES			\$11,000
530900 CONSULTANTS	\$1,676	\$10,000	\$5,000
531200 PUBLIC SAFETY	\$0	\$0	\$85,000
534200 TELEPHONE	\$0	\$1,500	\$1,500
534300 ADVERTISING	\$0	\$1,000	\$1,000
534400 COMMUNICATION SERVICES	\$504	\$500	\$500

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
538300 EXTERMINATING & PEST CONTROL	\$0	\$250	\$250
538600 PRINTING	\$4,145	\$5,000	\$5,000
Parking Auth Purchase of Servc Total:	\$155,322	\$154,258	\$265,750
<u>Parking Auth Goods & Supplies</u>	\$91	\$250	\$250
542100 COPY MACHINE SUPPLIES			
542400 OFFICE SUNDRIES/SUPPLIES	\$868	\$1,700	\$1,950
542600 DATA PROCESS SOFTWARE & SUPP	\$152	\$300	\$300
543100 BUILDING SUPPLIES	\$7,042	\$4,750	\$5,500
543200 ELECTRICAL SUPPLIES	\$42	\$1,500	\$2,000
543300 PLUMBING SUPPLIES	\$0	\$150	\$250
543400 HEATING/AIR CONDITION SUPPLIES	\$0	\$50	\$100
543500 TOOLS & HARDWARE SUPPLY	\$4,932	\$7,000	\$7,000
545300 JANITORIAL SUPPLIES	\$199	\$300	\$400
546100 LANDSCAPING	\$41	\$1,000	\$2,000
548200 TIRES	\$341	\$500	\$500
548400 PARTS/ACCESSORIES/LUBE	\$998	\$1,000	\$1,000
558000 PURCHASE OF CLOTHING	\$894	\$2,000	\$2,000
558800 METER PARTS	\$69	\$500	\$2,000
571100 IN STATE TRAVEL	\$0	\$250	\$250
572100 OUT OF STATE TRAVEL	\$458	\$0	\$0
573100 REG/MEMBERSHIPS/SUBSCRIPTIONS	\$820	\$900	\$900
585001 DEPARTMENT EQUIPMENT	\$680	\$5,100	\$500
Parking Auth Goods & Supplies Total:	\$17,629	\$27,250	\$26,900
<u>Parking Auth Capital Outlay</u>	\$49,751	\$0	\$0
589000 CAPITAL PROJECTS			
Parking Auth Capital Outlay Total:	\$49,751	\$0	\$143,000
<u>Parking Auth Snow Removal</u>	\$35,303	\$45,000	\$45,000
529500 SNOW REMOVAL			
Parking Auth Snow Removal Total:	\$35,303	\$45,000	\$45,000

Police



Mission

The mission of the Brockton Police Department 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 as well as public safety.
- ❖ Maintain a uniformed staff by the use of the following specialized divisions: Operations Bureau; Administrative Bureau; Auxiliary Services Bureau.
- ❖ Provide 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; and school resource officer.
- ❖ Maintain Patrol Division: emergency response; traffic enforcement; crime prevention; motorcycle and bike patrols; safety Bureau grants; firearms licensing.
- ❖ Detectives Division: investigative services, drug investigations; liquor investigations; agent for local licensing authority.

FY20 Accomplishments

911 Center

- ❖ Began taking wireless calls as a Phase 2 Public-Safety Answering Point and then switched to Phase 1, meaning wireless calls immediately come to the Brockton Police Department emergency telecommunicators with no middleman
 - Leads to faster emergency response, enhancing community safety.

Supplemented patrol force

- ❖ 13 new recruits were added to BPD patrol to help ease short-staffing.
- ❖ Another 14 recruits are being sought for 2020.

Inclusivity

- ❖ In an effort to properly reflect the Brockton community and enhance communication, trust, and effectiveness, the department has successfully sought to hire candidates who speak the multiple languages spoken in Brockton for its Emergency 911 and Records departments.

LinkUp Brockton Project

- ❖ Support from a Bureau of Justice Assistance Strategies for Policing Innovation grant and designed to enhance Brockton Police Department community policing efforts to get officer out of the cruiser and into the community
 - Two focus areas:
 - Outreach for Substance Use Disorder.
 - Targeted Hardening in areas most prone to firearms violence.
 - Data analysis by crime analyst of firearms violence-related calls (homicide, assault and battery with a deadly weapon, shots fired, ShotSpotter notifications) and drug-related calls (overdoses, narcotics violations, needle pick-up calls) to allow for focused outreach,
 - Shifts began in June and 148 were held through December 31: 71 outreach and 78 target hardening.
 - 297 people at high risk for Substance Use Disorder (SUD) were outreached to, sometimes with a recovery coach.
 - Officers spoke to 164 businesses about target hardening.
 - 286 quality of life issues were reported through SeeClickFix.
 - Officers conducted 700 community surveys about the most pressing problems facing Brockton.

Shannon Grant Project

- ❖ Expanded to reach as many youth as possible
 - Added a jobs program through which 38 youth received subsidized employment.
 - Conducted over 200 School resource officer home visits.
 - Directly served 791 youth.
 - Conducted targeted gang suppression.
 - Detectives conducted hot spot patrols and warrant apprehension shifts
 - Removed 3 guns from street.
 - Arrested 6 known gang members, with 15 arrests overall.

Substance Use Officer

- ❖ Officer who, along with a recovery coach, conducts follow-up visits to residents who have overdosed on opioids
 - Another enhancement of community policing effort.

Child Passenger Safety

- ❖ For over 15 years, the department has held Wednesday evening car seat inspections and installations.
- ❖ Also conducts and attends multiple community events throughout the year.
- ❖ Assisted hundreds of Brockton families to protect their infants and children last year alone.
- ❖ Expanded the program in 2019 to include 5 certified child passenger safety technicians who speak multiple languages.

Traffic Safety

- ❖ To educate public and enhance safety, 4 electronic speed signs were purchased and have been placed in areas data shows are most prone to crashes or where there have been a significant number of citizen complaints regarding traffic speed
 - These signs are portable and are being moved on an as-appropriate basis.
 - Software has been purchased that will allow the department to track traffic trends wherever signs are placed.
 - This will allow for more targeted and efficient traffic enforcement, enhancing public safety.

Records Digitization

- ❖ All Police Department Records are now digitized
 - Incident, arrest, and crash reports, firearms license applications and licenses, etc.
 - Hundreds of thousands of documents have been scanned.

Recruitment

- ❖ Implement an Online Applicant Tracking system which is a software application that enables the electronic handling of recruitment and hiring needs.
- ❖ Develop and implemented City's first employment application.
- ❖ Develop and Implemented Hiring Guidelines.
- ❖ Expand outreach in Advertising City positions.
- ❖ Participate in job fairs to attract candidates.

Technology

- ❖ Implement Employee Self Service for all City Employees to view time & attendance, view payroll and personnel data online.
- ❖ Enhance Human Resources website by placing all City policies online, union contracts, forms, and processes.

Policies

- ❖ Update the City's FMLA policy.
- ❖ Implement Background check policy.
- ❖ Draft City's first Employee Handbook.

Health Benefits

- ❖ Instituted a premium holiday for most benefit eligible individuals.

Goals

Budget Items:

1	Reduce overtime.	Ongoing for FY21
2	Pursue more policing related grants.	Ongoing for FY21
3	Reduce mandated training costs.	Ongoing for FY21
4	Reduce fleet maintenance costs.	Ongoing for FY21

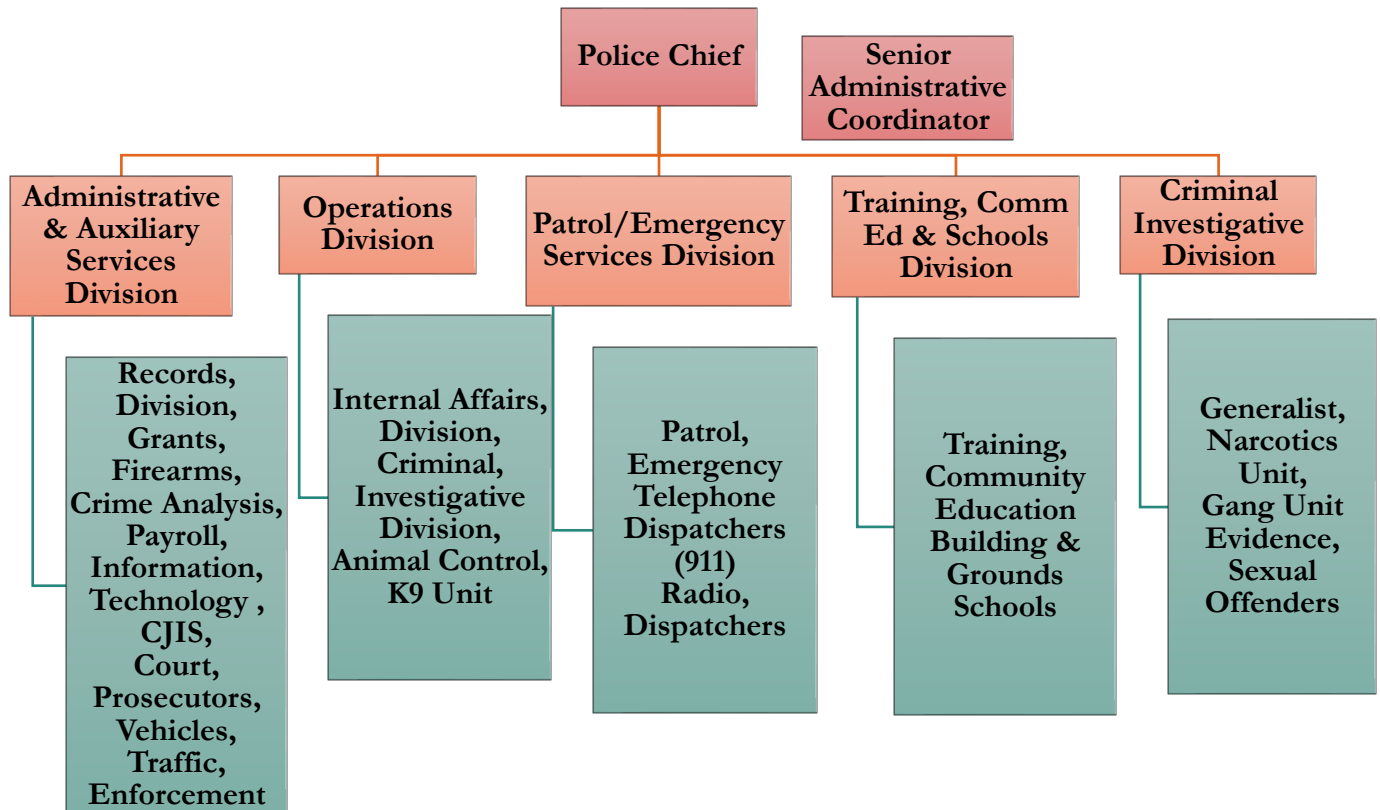
Personnel Items:

1	Fill budgeted positions with shorter time gaps.	Ongoing for FY21
2	Continue restructuring of command Staff for greater accountability.	Ongoing for FY21
3	Reduce/streamline administrative position.	Ongoing for FY21
4	Expand training via the use of on duty personnel.	Ongoing for FY21

Community Policing:

1	Create liaisons to clergy, crime watch, business groups, shelters.	Ongoing for FY21
2	Streamline online reporting.	Ongoing for FY21
3	Greater use of social media.	Ongoing for FY21
4	Address homeless issues.	Ongoing for FY21
5	Expand specialized units such as crime scene services, K-9, gang Unit, traffic enforcement.	Ongoing for FY21

Organizational Chart- Police Department



Financial Overview

POLICE	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
PERSONAL SERVICES- SAFETY OVERTIME	\$164,001	\$244,600	\$244,600	0%
PERSONAL SERVICES LICENSE OVERTIME	\$66,052	\$75,500	\$75,500	0%
OVERTIME	\$1,245,672	\$1,090,414	\$1,040,414	-5%
PERSONAL SERVICES NON- OVERTIME	\$22,983,099	\$25,502,231	\$24,913,767	-2%
PURCHASE OF SERVICES	\$1,006,613	\$1,091,663	\$843,043	-19%
GOODS AND SUPPLIES	\$382,437	\$390,806	\$389,307	-0.4%
OUT-OF-STATE TRAVEL	\$1,000	\$1,000	\$1,000	0%
CAPITAL OUTLAY	\$150,000	\$250,000	\$200,000	-20%
TOTAL	\$25,998,873	\$28,646,214	\$27,707,631	-3%

Police Personnel Services FY21

EMPLOYEE	DATE	STEP	ED%	BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLRCL	BUY BACK	TOTAL
<u>POLICE OFFICERS</u>																	
CHIEF (1)																	
Crowley, John	5/4/1987	N/A	N/A	205,000	1,350	0	0	0	0	0	0	0	0	0	0	0	206,350
CAPTAINS (6)																	
Gomes, Emanuel	8/19/1985	2-29 D	20%	127,490	1,350	0	12,680	25,498	12,749	14,661	11,793	0	1,925	0	0	0	208,147
Hallisey, John	2/12/1986	2-29 D	30%	127,490	1,350	0	8,751	38,247	12,749	14,661	11,793	0	1,925	0	0	11,507	228,473
Hallisey, William	7/16/2001	2	30%	105,700	950	0	11,389	31,710	10,570	12,156	9,777	0	1,925	0	0	4,770	188,947
LaFrance, Christopher	7/28/1997	2-27 D	30%	115,899	1,250	0	7,955	34,770	11,590	13,328	10,721	0	1,925	0	0	5,230	202,668
Porcaro, Mark	7/16/2001	2	30%	105,700	950	13,741	7,255	31,710	10,570	12,156	9,777	0	1,925	0	0	4,770	198,554
Williamson, Steven	4/4/1994	2-27 D	30%	115,899	1,350	0	7,955	34,770	11,590	13,328	10,721	0	1,925	0	0	5,128	202,666
LIEUTENANT (14): 13 + 1 funded by school dept																	
Baroud, James	8/25/2003	2	30%	90,344	950	11,745	10,088	27,103	9,034	10,390	8,357	0	1,925	0	0	0	169,936
Barry, William	4/28/1986	2-29 D	30%	108,969	1,350	0	7,480	32,691	10,897	12,531	10,080	0	1,925	0	0	9,835	195,757

Benvie, Brian	11/18/1996	2	30 %	90,344	1,250	11,745	10,088	27,103	9,034	10,390	8,357	0	1,925	0	0	4,077	174,313
Bonanca, Paul	5/13/1996	2	30 %	90,344	1,250	0	6,201	27,103	9,034	10,390	8,357	0	1,925	0	0	4,077	158,681
Crowley, John (LOA)	5/4/1987	2-29 D	0 %	1	0	0	0	0	0	0	0	0	0	0	0	0	1
Dickinson, David	6/21/1999	2	30 %	90,344	1,250	11,745	10,088	27,103	9,034	10,390	8,357	0	1,925	0	0	0	170,236
Farrell, David	1/29/2007	2	30 %	90,344	750	11,745	10,088	27,103	9,034	10,390	8,357	0	1,925	0	0	4,077	173,813
Jones, Kevin	7/16/2001	2	30 %	90,344	950	0	9,735	27,103	9,034	10,390	8,357	0	1,925	0	0	0	157,838
LeGrice, Kenneth	6/1/1986	2-29 D	20 %	108,969	1,350	0	10,838	21,794	10,897	12,531	10,080	0	1,925	0	0	0	178,384
Linehan, Richard (Temp)	4/28/1986	2-29 D	30 %	108,969	1,350	0	7,480	32,691	10,897	12,531	10,080	0	1,925	0	0	0	185,922
Maker, Bryan	4/4/1994	2-29 N	30 %	101,365	1,350	13,177	11,319	30,410	10,137	11,657	9,376	0	1,925	0	0	6,862	197,577
McNulty, Arthur	8/25/2003	2	20 %	90,344	950	10,841	9,312	18,069	9,034	10,390	8,357	0	1,925	0	0	0	159,222
Mills, Donald	4/4/1994	2-29 D	30 %	108,969	1,350	0	11,742	32,691	10,897	12,531	10,080	0	1,925	0	0	9,835	200,019
Zeidman, Bruce	9/12/1988	2-29 D	30 %	108,969	1,350	0	11,742	32,691	10,897	12,531	10,080	0	1,925	0	0	9,835	200,019
SERGEANTS (25)																	
Amaral, Kevin	8/25/2003	3	30 %	75,918	950	0	8,180	22,775	7,592	8,731	7,022	0	1,925	0	0	3,426	136,519
Benvie, Brian Jr	10/20/2008	3	30 %	75,918	750	0	8,180	22,775	7,592	8,731	7,022	0	1,925	0	0	0	132,893
Besarick, Scott	7/28/1997	3	15 %	75,918	1,250	0	4,610	11,388	7,592	8,731	7,022	0	1,925	0	0	0	118,435
Carpenter, William	4/4/2005	3	30 %	75,918	950	9,869	8,477	22,775	7,592	8,731	7,022	0	1,925	0	0	3,289	146,549

Cassiani, Charles	4/4/1994	3-29 D	20 %	91,568	1,350	0	9,108	18,314	9,157	10,530	8,470	0	1,925	0	0	0	150,421
Cesarini, Andrew	5/4/1987	3-29 D	30 %	91,568	1,350	0	6,285	27,470	9,157	10,530	8,470	0	1,925	0	0	0	156,756
Cruickshank, Edward	7/16/2001	3	30 %	75,918	950	0	8,180	22,775	7,592	8,731	7,022	0	1,925	0	0	1,644	134,737
Damiano, Michael	5/4/1987	3-29 N	30 %	85,180	1,350	11,073	9,511	25,554	8,518	9,796	7,879	0	1,925	0	0	0	160,787
David, Stanley	6/21/1999	3	30 %	75,918	1,250	9,869	8,477	22,775	7,592	8,731	7,022	0	1,925	0	0	3,289	146,849
Dennehy, Michael	4/4/1994	3-24 D	30 %	81,612	1,350	0	8,794	24,484	8,161	9,385	7,549	0	1,925	0	0	3,683	146,943
Diliddo, Robert	10/30/1995	3-29 D	30 %	91,568	1,350	11,904	10,225	27,470	9,157	10,530	8,470	0	1,925	0	0	7,934	180,533
Ellis, Kenneth	1/29/2007	3	15 %	75,918	750	8,731	7,499	11,388	7,592	8,731	7,022	0	1,925	0	0	0	129,555
Green, Christopher	4/4/2005	3	30 %	75,918	950	9,869	8,477	22,775	7,592	8,731	7,022	0	1,925	0	0	3,426	146,686
Kalp, Andrew	7/28/1997	3	20 %	75,918	1,250	9,110	7,825	15,184	7,592	8,731	7,022	0	1,925	0	0	0	134,557
Khoury, George	10/30/1995	3-29 D	30 %	91,568	1,350	0	9,867	27,470	9,157	10,530	8,470	0	1,925	0	0	8,265	168,602
Livingston, Michael	4/4/2005	3	30 %	75,918	950	9,869	8,477	22,775	7,592	8,731	7,022	0	1,925	0	0	0	143,260
Lobo, Jose	7/16/2001	3	30 %	75,918	950	9,869	8,477	22,775	7,592	8,731	7,022	0	1,925	0	0	0	143,260
Lofstrom, Kenneth	4/4/1994	3-29 D	30 %	91,568	1,350	0	9,867	27,470	9,157	10,530	8,470	0	1,925	0	0	8,265	168,602
McDermott, Christopher	11/18/1996	3	30 %	75,918	1,250	11,843	8,537	22,775	7,592	8,731	7,022	0	1,925	0	0	3,289	148,882
Perez, Brenda	10/19/1999	3-24 D	30 %	81,612	1,250	0	5,602	24,484	8,161	9,385	7,549	0	1,925	0	0	3,683	143,651
Perez, Victor	5/3/2010	3	30 %	75,918	750	9,869	8,477	22,775	7,592	8,731	7,022	0	1,925	0	0	0	143,060

Reardon, Mark (Temp)	9/12/1988	3-29 D	20 %	91,568	1,350	0	5,802	18,314	9,157	10,530	8,470	0	1,925	0	0	6,643	153,759
Scanlon, Michael	10/18/1999	3	20 %	75,918	1,250	0	4,810	15,184	7,592	8,731	7,022	0	1,925	0	0	3,289	125,721
Schlieman, William	8/25/2003	3	30 %	75,918	950	0	5,211	22,775	7,592	8,731	7,022	0	1,925	0	0	0	130,124
Stanton, Timothy	4/4/1994	3	30 %	75,918	1,350	9,869	8,477	22,775	7,592	8,731	7,022	0	1,925	0	0	3,426	147,086
SUB-TOTAL SUPERVISORS				4,194,297	52,550	206,485	379,618	1,107,836	398,930	458,769	369,010	0	84,700	0	0	143,554	7,395,748
<u>LIEUTENANT FUNDED BY SCHOOL DEPARTMENT</u>																	
Vardaro, Frank F.	9/14/1998	2-29 D	30 %	108,969	1,250	0	7,480	32,691	10,897	12,531	10,080	0	1,925	0	0	4,918	190,740
<i>Paid by School Dept</i>				108,969	1,250	0	7,480	32,691	10,897	12,531	10,080	0	1,925	0	0	4,918	190,740
BALANCE PAID BY BPD				0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SUPERVISORS				4,194,297	52,550	206,485	379,618	1,107,836	398,930	458,769	369,010	0	84,700	0	0	143,554	7,395,748
OFFICERS (160)																	
Abdelnour, Edward D	9/14/1998	6	10 %	61,017	1,250	6,712	3,544	6,102	6,102	7,017	5,644	0	1,925	0	0	0	99,312
Almeida, George	4/1/1996	6	20 %	61,017	1,250	7,322	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	2,804	109,150
Alves, Luis	1/8/2018	4	20 %	53,707	0	6,445	3,403	10,741	5,371	6,176	4,968	0	1,925	0	0	0	92,736
Anderson, Darwin	9/12/1988	29 N	30 %	68,460	1,350	8,900	4,699	20,538	6,846	7,873	6,333	0	1,925	0	0	6,347	133,270
Anderson-Pierce, Nychole	10/20/2008	6	30 %	61,017	750	1,058	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	0	106,006
Asack, Michael	8/1/2016	5	30 %	57,925	0	0	3,976	17,378	5,793	6,661	5,358	0	1,925	0	0	0	99,015
Atwood, Robert	8/1/2016	5	20 %	57,925	0	6,951	3,670	11,585	5,793	6,661	5,358	0	1,925	0	0	0	99,868

Bell, Ernest S	7/28/1997	24 D	30 %	65,592	1,250	0	4,502	19,678	6,559	7,543	6,067	0	1,925	0	0	2,691	115,807
Benvie, Daniel	7/8/2019	2	0 %	45,539	0	4,554	2,404	0	4,554	5,237	4,212	0	1,925	0	0	0	68,426
Benvie, Patrick	7/8/2013	6	30 %	61,017	480	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	0	104,678
Besarick, Sean	9/14/1998	6	15 %	61,017	1,250	0	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	0	95,812
Bunker, Michael	8/25/2003	6	20 %	61,017	950	7,322	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	2,804	108,850
Burke, Eric	4/4/2005	6	0 %	61,017	950	0	3,222	0	6,102	7,017	5,644	0	1,925	0	0	0	85,876
Burrell, Alexander	7/8/2013	6	6 %	61,017	480	6,468	3,415	3,661	6,102	7,017	5,644	0	1,925	0	0	0	95,729
Cabral, Wilson	9/9/2019	2	0 %	45,539	0	0	2,404	0	4,554	5,237	4,212	0	1,925	0	0	0	63,872
Callahan, Isaiah	5/4/2015	5	0 %	57,925	480	0	3,058	0	5,793	6,661	5,358	0	1,925	0	0	0	81,200
Cantone, Shane	7/17/2000	28 D	30 %	70,250	1,250	0	4,822	21,075	7,025	8,079	6,498	0	1,925	0	0	5,764	126,688
Cesarini, Michael J	10/30/1995	6	30 %	61,017	1,350	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	0	105,548
Cirino, Santiago	9/14/1998	6	30 %	61,017	1,250	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	2,503	107,951
Clark, Eric J	10/30/1995	28 D	15 %	70,250	1,350	0	4,266	10,538	7,025	8,079	6,498	0	1,925	0	0	2,691	112,621
Cole, Hermer E	7/28/1997	29n	20 %	68,460	1,250	8,215	4,338	13,692	6,846	7,873	6,333	0	1,925	0	0	3,146	122,077
Colon, Richard	7/11/2011	6	15 %	61,017	480	0	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	0	95,042
Congdon, Jacqueline	5/13/1996	24 D	30 %	65,592	1,250	0	4,502	19,678	6,559	7,543	6,067	0	1,925	0	0	2,691	115,807
Correia, Jonathan	5/4/2015	5	15 %	57,925	480	6,661	3,517	8,689	5,793	6,661	5,358	0	1,925	0	0	0	97,009
Costello, Jeffrey C	4/4/1994	29 D	30 %	73,596	1,350	0	5,052	22,079	7,360	8,464	6,808	0	1,925	0	0	0	126,632
Coulanges, Franck	5/4/2015	5	15 %	57,925	480	0	3,517	8,689	5,793	6,661	5,358	0	1,925	0	0	0	90,348
Cronshaw, James	1/29/2007	6	0 %	61,017	750	7,322	3,222	0	6,102	7,017	5,644	0	1,925	0	0	0	92,998

Cummings, Erin M	5/13/1996	24 D	30 %	65,592	1,250	0	4,502	19,678	6,559	7,543	6,067	0	1,925	0	0	2,691	115,807
Cummings, Joseph L	4/4/1994	29 D	15 %	73,596	1,350	0	4,469	11,039	7,360	8,464	6,808	0	1,925	0	0	6,039	121,049
Cunningham, Ronald	7/8/2013	6	20 %	61,017	480	0	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	0	98,254
Czarnowski, Francis J	7/28/1997	6	0 %	61,017	1,250	6,102	3,222	0	6,102	7,017	5,644	0	1,925	0	0	0	92,278
Darosa, Denzil	1/8/2018	4	0 %	53,707	0	5,371	2,836	0	5,371	6,176	4,968	0	1,925	0	0	0	80,353
DaSilva, Kathy	7/17/2000	6	20 %	61,017	1,250	0	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	2,503	101,527
Deandrade, Diana	1/8/2018	4	0 %	53,707	0	5,371	2,836	0	5,371	6,176	4,968	0	1,925	0	0	0	80,353
Degraca, Olegario	9/9/2019	2	0 %	45,539	0	0	2,404	0	4,554	5,237	4,212	0	1,925	0	0	0	63,872
Deiuliis, Christopher	7/8/2013	6	30 %	61,017	480	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	0	104,678
Delaney, Thomas	4/22/2019	3	0 %	49,670	0	4,967	2,623	0	4,967	5,712	4,594	0	1,925	0	0	0	74,458
Delehoy, David L	9/14/1998	6	15 %	61,017	1,250	7,017	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	0	102,829
Delvalle, Ruben	10/20/2008	6	15 %	61,017	750	0	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	0	95,312
Depina, Lucinio	7/8/2013	6	15 %	61,017	480	7,017	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	0	102,059
Depina, Manual	1/8/2018	4	0 %	53,707	0	5,371	2,836	0	5,371	6,176	4,968	0	1,925	0	0	0	80,353
Devin, Caroline	8/1/2016	5	30 %	57,925	0	7,530	3,976	17,378	5,793	6,661	5,358	0	1,925	0	0	0	106,546
Devine, William	7/17/2000	6	20 %	61,017	1,250	7,322	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	2,503	108,849
Donahue, Brian	3/2/1999	6	20 %	61,017	1,250	7,322	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	2,804	109,150
Donahue, Timothy R	7/16/2001	6	30 %	61,017	950	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	2,691	107,839
Donato, James	5/6/2019	3	6 %	49,670	0	5,265	2,780	2,980	4,967	5,712	4,594	0	1,925	0	0	0	77,894
Donohue, Patrick S	7/28/1997	29 D	30 %	73,596	1,250	0	5,052	22,079	7,360	8,464	6,808	0	1,925	0	0	6,039	132,571

Duhamel, Mark	8/1/2016	5	20 %	57,925	0	6,951	3,670	11,585	5,793	6,661	5,358	0	1,925	0	0	0	99,868
Edmond, Nathalie	1/8/2018	4	30 %	53,707	0	6,982	3,686	16,112	5,371	6,176	4,968	0	1,925	0	0	0	98,927
Egan, Kenneth	7/8/2013	6	20 %	61,017	480	0	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	0	98,254
Farrell, Matthew	8/1/2016	5	0 %	57,925	0	5,793	3,058	0	5,793	6,661	5,358	0	1,925	0	0	0	86,513
Ferebee, Lindsey	7/11/2011	6	0 %	61,017	480	6,102	3,222	0	6,102	7,017	5,644	0	1,925	0	0	0	91,508
Fils, Anthony	1/8/2018	4	20 %	53,707	0	6,445	3,403	10,741	5,371	6,176	4,968	0	1,925	0	0	0	92,736
Fonseca, Drew	1/8/2018	4	0 %	53,707	0	5,371	2,836	0	5,371	6,176	4,968	0	1,925	0	0	0	80,353
Fonseca, Sandy	5/6/2019	3	15 %	49,670	0	5,712	3,016	7,451	4,967	5,712	4,594	0	1,925	0	0	0	83,047
Fontes, Elisa	10/20/2008	6	30 %	61,017	750	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	0	104,948
Ford, Jason	8/25/2003	6	30 %	61,017	950	7,932	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	2,829	115,909
Fortes, Alcides	3/4/2002	6	0 %	61,017	950	6,102	3,222	0	6,102	7,017	5,644	0	1,925	0	0	0	91,978
Fratrus, Michael	1/22/2018	4	6 %	53,707	0	5,693	3,006	3,222	5,371	6,176	4,968	0	1,925	0	0	0	84,068
Gaucher, Richard J	9/12/1988	29 N	30 %	68,460	1,350	8,900	4,699	20,538	6,846	7,873	6,333	0	1,925	0	0	0	126,923
Gazerro, Alfred J	9/12/1988	29 D	0 %	73,596	1,350	0	3,886	0	7,360	8,464	6,808	0	1,925	0	0	6,039	109,427
Giardini, Anthony	1/29/2007	6	20 %	61,017	750	0	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	0	98,524
Graf, Leonard	1/22/2018	4	20 %	53,707	0	6,445	3,403	10,741	5,371	6,176	4,968	0	1,925	0	0	0	92,736
Graham, Matthew	4/4/2005	6	30 %	61,017	950	7,932	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	2,829	115,909
Grayson, Robert	10/20/2008	6	0 %	61,017	750	0	3,222	0	6,102	7,017	5,644	0	1,925	0	0	0	85,676
Healy, William F	9/12/1988	29 N	30 %	68,460	1,350	8,900	4,699	20,538	6,846	7,873	6,333	0	1,925	0	0	6,347	133,270
Hill, Christopher	8/11/1996	24 D	30 %	65,592	1,250	0	4,502	19,678	6,559	7,543	6,067	0	1,925	0	0	2,503	115,619

Hill, Julie	10/10/2005	6	30 %	61,017	950	7,932	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	0	113,080
Horan, Andrew	8/1/2016	5	0 %	57,925	0	5,793	3,058	0	5,793	6,661	5,358	0	1,925	0	0	0	86,513
Hyland, Thomas	7/17/2000	6	0 %	61,017	1,250	6,102	3,222	0	6,102	7,017	5,644	0	1,925	0	0	0	92,278
Jarrett, Charles	4/4/2005	6	30 %	61,017	950	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	0	105,148
Jenkins, Shawn	5/6/2019	3	15 %	49,670	0	5,712	3,016	7,451	4,967	5,712	4,594	0	1,925	0	0	0	83,047
Johnson, Steven E	7/28/1997	24 D	20 %	65,592	1,250	0	4,156	13,118	6,559	7,543	6,067	0	1,925	0	0	0	106,211
Joseph, Evans	5/4/2015	5	0 %	57,925	480	5,793	3,058	0	5,793	6,661	5,358	0	1,925	0	0	0	86,993
Keating, Thomas E	2/1/1985	29 N	30 %	68,460	1,350	8,900	4,699	20,538	6,846	7,873	6,333	0	1,925	0	0	6,347	133,270
Kerr, Christopher P	7/16/2001	6	10 %	61,017	950	6,712	3,544	6,102	6,102	7,017	5,644	0	1,925	0	0	0	99,012
Kirby, Brian P	7/28/1997	6	15 %	61,017	1,250	7,017	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	2,791	105,620
Leary, John E	7/28/1997	6	0 %	61,017	1,250	6,102	3,222	0	6,102	7,017	5,644	0	1,925	0	0	2,754	95,032
Lee, Jamal	6/4/2010	6	10 %	61,017	750	0	3,544	6,102	6,102	7,017	5,644	0	1,925	0	0	0	92,100
Leedberg, Nancy M	5/13/1996	24 D	30 %	65,592	1,250	1,137	4,502	19,678	6,559	7,543	6,067	0	1,925	0	0	0	114,253
Leonard, Daniel R	4/4/1994	6	15 %	61,017	1,350	7,017	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	2,791	105,720
Lopes, Salissa	1/8/2018	4	10 %	53,707	0	5,908	3,119	5,371	5,371	6,176	4,968	0	1,925	0	0	0	86,545
Lopez, Francisco	7/17/2000	6	20 %	61,017	1,250	7,322	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	2,804	109,150
Louis, Anthony	4/4/2005	6	30 %	61,017	950	7,932	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	1,414	114,494
Louis, Enid	6/21/1999	6	30 %	61,017	1,250	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	0	105,448
Luu, David	5/4/2015	5	0 %	57,925	480	5,793	3,058	0	5,793	6,661	5,358	0	1,925	0	0	0	86,993
Macintosh, Daniel	8/25/2003	6	30 %	61,017	950	1,058	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	0	106,206

MacMillan, Donald H Jr	7/28/1997	6	30 %	61,017	1,250	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	0	105,448
Maurath, Joshua	7/8/2013	6	0 %	61,017	480	0	3,222	0	6,102	7,017	5,644	0	1,925	0	0	0	85,406
Mercurio, Gary R Jr	6/21/1999	6	30 %	61,017	1,250	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	0	105,448
Micciche, Michael	1/22/2018	4	0 %	53,707	0	5,371	2,836	0	5,371	6,176	4,968	0	1,925	0	0	0	80,353
Miller, Dana	11/14/2011	6	30 %	61,017	480	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	2,503	107,181
Minnock, Michael	1/29/2007	6	10 %	61,017	750	0	3,544	6,102	6,102	7,017	5,644	0	1,925	0	0	0	92,100
Miranda, Joe	5/4/2015	5	15 %	57,925	480	0	3,517	8,689	5,793	6,661	5,358	0	1,925	0	0	0	90,348
Monteiro, Tony	5/13/1996	6	15 %	61,017	1,250	7,017	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	0	102,829
Montrond, David	8/1/2016	5	20 %	57,925	0	6,951	3,670	11,585	5,793	6,661	5,358	0	1,925	0	0	0	99,868
Morency, Shannon	8/1/2016	5	30 %	57,925	0	7,530	3,976	17,378	5,793	6,661	5,358	0	1,925	0	0	0	106,546
Moreno, Jorge	4/4/2005	6	0 %	61,017	950	0	3,222	0	6,102	7,017	5,644	0	1,925	0	0	0	85,876
Murphy, Matthew	7/8/2013	6	15 %	61,017	480	0	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	0	95,042
Newcomb, Edward	8/1/2016	5	15 %	57,925	0	0	3,517	8,689	5,793	6,661	5,358	0	1,925	0	0	0	89,868
Norman, Michael	10/18/1999	6	0 %	61,017	1,250	6,102	3,222	0	6,102	7,017	5,644	0	1,925	0	0	0	92,278
Nunes, Domingos	10/20/2008	6	0 %	61,017	750	6,102	3,222	0	6,102	7,017	5,644	0	1,925	0	0	0	91,778
O'Brien-Hilliard, Kristen	9/10/1995	24 D	30 %	65,592	1,350	0	4,502	19,678	6,559	7,543	6,067	0	1,925	0	0	0	113,216
Otero, Miguel	1/8/2018	4	0 %	53,707	0	5,371	2,836	0	5,371	6,176	4,968	0	1,925	0	0	0	80,353
Parker, James	7/16/2012	6	15 %	61,017	480	0	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	0	95,042
Parrett, Raymond L	4/4/1994	27 D	6 %	66,904	1,350	946	3,744	4,014	6,690	7,694	6,189	0	1,925	0	0	0	99,456
Paul, Nazaire	5/13/1996	6	20 %	61,017	1,250	7,322	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	2,472	108,818

Pedro, Lucas	7/11/2011	6	20 %	61,017	480	7,322	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	0	105,576
Pereira, Edmar	9/9/2019	2	0 %	45,539	0	0	2,404	0	4,554	5,237	4,212	0	1,925	0	0	0	63,872
Perez, Christopher D	7/28/1997	6	20 %	61,017	1,250	7,322	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	0	106,346
Pierce Jr., Steven B.	4/4/2005	6	30 %	61,017	950	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	0	105,148
Pierce, Steven H	5/4/1987	29 N	0 %	68,460	1,350	6,846	3,615	0	6,846	7,873	6,333	0	1,925	0	0	0	103,247
Pina, Stephen T	10/30/1995	6	0 %	61,017	1,350	6,102	3,222	0	6,102	7,017	5,644	0	1,925	0	0	0	92,378
Plonquet, Vero	7/8/2019	2	0 %	45,539	0	0	2,404	0	4,554	5,237	4,212	0	1,925	0	0	0	63,872
Polynice, Jennifer	1/29/2007	6	30 %	61,017	750	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	0	104,948
Quirk, Ryan	5/4/2015	5	30 %	57,925	480	7,530	3,976	17,378	5,793	6,661	5,358	0	1,925	0	0	0	107,026
Randolph, Antonio L	11/18/1996	28 D	30 %	70,250	1,250	0	4,822	21,075	7,025	8,079	6,498	0	1,925	0	0	5,382	126,306
Rees, Adam	4/4/2005	6	0 %	61,017	950	0	3,222	0	6,102	7,017	5,644	0	1,925	0	0	0	85,876
Remy, Pierre	5/6/2019	3	10 %	49,670	0	5,464	2,885	4,967	4,967	5,712	4,594	0	1,925	0	0	0	80,184
Robinson, Sylverson H	9/14/1998	6	15 %	61,017	1,250	7,017	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	0	102,829
Robinson, Thomas L	7/28/1997	24 D	15 %	65,592	1,250	0	3,983	9,839	6,559	7,543	6,067	0	1,925	0	0	0	102,758
Rodrigues, Jose G.	1/8/2018	4	20 %	53,707	0	6,445	3,403	10,741	5,371	6,176	4,968	0	1,925	0	0	0	92,736
Rodrigues, Jose M.	5/4/2015	5	15 %	57,925	480	0	3,517	8,689	5,793	6,661	5,358	0	1,925	0	0	0	90,348
Royster, Callie H. Jr	12/4/1994	29 D	15 %	73,596	1,350	0	4,469	11,039	7,360	8,464	6,808	0	1,925	0	0	0	115,010
Salamone, Andrea	7/17/2000	6	15 %	61,017	1,250	7,017	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	0	102,829
Santos, David F	3/4/1996	24 D	20 %	65,592	1,250	0	4,156	13,118	6,559	7,543	6,067	0	1,925	0	0	2,503	108,714
Saquet, Robert J	9/14/1998	6	20 %	61,017	1,250	7,322	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	0	106,346

Schaaf, Michael G	7/28/1997	6	15 %	61,017	1,250	0	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	2,503	98,315
Scibetta, Stephen C	7/16/2001	6	6 %	61,017	950	0	3,415	3,661	6,102	7,017	5,644	0	1,925	0	0	0	89,731
Scully, Derek	5/4/2015	5	15 %	57,925	480	6,661	3,517	8,689	5,793	6,661	5,358	0	1,925	0	0	0	97,009
Semedo, Ivandro	5/6/2019	3	15 %	49,670	0	5,712	3,016	7,451	4,967	5,712	4,594	0	1,925	0	0	0	83,047
Sequeira, Marcos	7/8/2019	2	0 %	45,539	0	4,554	2,404	0	4,554	5,237	4,212	0	1,925	0	0	0	68,426
Skinner, Michael	7/16/2001	6	30 %	61,017	950	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	0	105,148
Slattery, Sean	7/11/2011	6	20 %	61,017	480	0	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	0	98,254
Sonnal, Jerry	7/8/2019	2	0 %	45,539	0	4,554	2,404	0	4,554	5,237	4,212	0	1,925	0	0	0	68,426
Spillane, Peter F	9/1/1999	6	20 %	61,017	1,250	0	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	0	99,024
Stafford, William	10/20/2008	6	30 %	61,017	750	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	0	104,948
Sturdevant, John P	10/30/1995	29 D	20 %	73,596	1,350	0	4,663	14,719	7,360	8,464	6,808	0	1,925	0	0	5,764	124,648
Sullivan, Jason F	10/30/1995	6	20 %	61,017	1,350	7,322	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	0	106,446
Tejeda, Franklin	5/6/2019	3	3 %	49,670	0	5,116	2,701	1,490	4,967	5,712	4,594	0	1,925	0	0	0	76,176
Vazquez, Carmen L	5/13/1996	24 D	20 %	65,592	1,250	0	4,156	13,118	6,559	7,543	6,067	0	1,925	0	0	0	106,211
Vazquez-Browne, Minerva	2/9/1998	6	15 %	61,017	1,250	0	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	0	95,812
Vellios, William	7/8/2013	6	20 %	61,017	480	7,322	3,866	12,203	6,102	7,017	5,644	0	1,925	0	0	2,804	108,380
Willis, William	5/14/1997	6	30 %	61,017	1,250	7,932	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	2,829	116,209
Vacant #1 (Dibari)		1	0 %	43,263	0	0	2,284	0	4,326	4,975	4,002	0	1,925	0	0	0	60,776
Vacant #2 (Drane)		1	0 %	43,263	0	0	2,284	0	4,326	4,975	4,002	0	1,925	0	0	0	60,776
Vacant #3 (McCabe)		1	0 %	43,263	0	0	2,284	0	4,326	4,975	4,002	0	1,925	0	0	0	60,776

Vacant #4 (Bartorelli)		1	0 %	43,263	0	0	2,284	0	4,326	4,975	4,002	0	1,925	0	0	0	60,776
Vacant #5 (J. Johnson)		1	0 %	43,263	0	0	2,284	0	4,326	4,975	4,002	0	1,925	0	0	0	60,776
Vacant #6 (Celia)		1	0 %	43,263	0	0	2,284	0	4,326	4,975	4,002	0	1,925	0	0	0	60,776
Vacant #7 (Hilliard)		1	0 %	43,263	0	0	2,284	0	4,326	4,975	4,002	0	1,925	0	0	0	60,776
Vacant #8 (Baez)		1	0 %	43,263	0	0	2,284	0	4,326	4,975	4,002	0	1,925	0	0	0	60,776
Vacant #9 (Leary)		1	0 %	43,263	0	0	2,284	0	4,326	4,975	4,002	0	1,925	0	0	0	60,776
Vacant #10 (Shanks)		1	0 %	43,263	0	0	2,284	0	4,326	4,975	4,002	0	1,925	0	0	0	60,776
Vacant #11 (Dupont)		1	0 %	43,263	0	0	2,284	0	4,326	4,975	4,002	0	1,925	0	0	0	60,776
Vacant #12 (Cavaco)		1	0 %	43,263	0	0	2,284	0	4,326	4,975	4,002	0	1,925	0	0	0	60,776
SUB-TOTAL POLICE OFFICERS				9,166,611	107,920	508,340	559,324	1,426,653	916,661	1,054,160	847,912	0	300,300	0	0	122,919	15,010,800
<i>PATROL OFFICERS FUNDED BY OTHER MEANS:</i>																	
CDBG: 4																	
Carde, Samuel	10/30/1995	6	30 %	61,017	1,350	7,932	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	2,829	116,309
Landry, Scott	7/17/2000	6	15 %	61,017	1,250	7,017	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	0	102,829
Salamone, Derek	7/16/2001	6	30 %	61,017	950	0	4,188	18,305	6,102	7,017	5,644	0	1,925	0	0	2,502	107,650
Vargas, Efrain	6/21/1999	6	15 %	61,017	1,250	7,017	3,705	9,153	6,102	7,017	5,644	0	1,925	0	0	0	102,829
CDBG OFFICERS SUB TOTAL				244,068	4,800	21,966	15,786	54,915	24,407	28,068	22,576	0	7,700	0	0	5,331	429,618
<i>Paid by CDBG</i>	-	-		113,000	0	0	0	0	0	0	0	0	0	0	0	0	113,000
BALANCE PAID BY BPD				131,068	4,800	21,966	15,786	54,915	24,407	28,068	22,576	0	7,700	0	0	5,331	316,618
TOTAL PATROL OFFICERS				9,297,679	112,720	530,306	575,111	1,481,568	941,068	1,082,228	870,488	0	308,000	0	0	128,250	15,327,417

<u>CIVILIAN PERSONNEL</u>																	
CLERICAL: 6																	
Dubeau, Giselle (AA-II)	10/2/2006	7	1 %	49,887	750	0	0	499	0	0	0	0	0	1,500	2,500	0	55,136
Lauriano, Katherine (AA-II)	4/10/2017	5	0 %	41,710	0	0	0	0	0	0	0	0	0	1,500	2,500	0	45,710
Moodie-Bryant, Janet (AA-II)	9/21/1998	7*	0 %	50,373	1,250	0	0	0	0	0	0	0	0	1,500	2,500	0	55,623
Roberson, Stephanie (AA-II)	4/22/2002	7*	1 %	50,373	950	0	0	504	0	0	0	0	0	1,500	2,500	0	55,827
Thibeault, Michele (A-II)	5/5/1997	7	0 %	76,073	1,250	0	0	0	0	0	0	0	0	0	2,000	0	79,323
Pires, Elizabete (AA-II)	7/9/2018	4	0 %	44,465	0	0	0	0	0	0	0	0	0	1,500	2,500	0	48,465
TOTAL CLERICAL				312,881	4,200	0	0	1,003	0	0	0	0	0	7,500	14,500	0	340,084
EMERGENCY TELEPHONE DISPATCHERS (B-II): 15																	
Bell, Robin	6/4/2001	7	5 %	52,555	950	7,691	2,767	2,628	1,941	0	0	2,000	0	0	0	0	70,532
Bosch, Christine	9/10/1995	7	5 %	52,555	1,350	0	2,767	2,628	1,941	0	0	2,000	0	300	0	0	63,541
Burke, Jessica	1/5/2011	7	5 %	52,555	480	7,691	2,767	2,628	1,941	0	0	2,000	0	0	0	0	70,062
Celia, Robert	5/9/1993	7	5 %	52,555	1,350	0	2,767	2,628	1,941	0	0	2,000	0	0	0	0	63,241
Ciampa, Katherine	11/11/2019	3	5 %	38,845	0	5,684	2,045	1,942	1,941	0	0	2,000	0	0	0	0	52,458
Gomes, Orlanda	3/13/2017	5	7 %	47,985	0	7,022	2,526	3,359	1,941	0	0	2,000	0	300	0	0	65,133
Jean-Pierre, Nicole	8/14/2000	7	6 %	52,555	1,250	0	2,767	3,153	1,941	0	0	2,000	0	300	0	0	63,967
Jordan, Darrelyn	9/17/1995	7	7 %	52,555	1,350	0	2,767	3,679	1,941	0	0	2,000	0	0	0	0	64,292
Keane, Diane	4/29/2002	7	5 %	52,555	950	8,391	2,767	2,628	1,941	0	0	2,000	0	0	0	0	71,232
Leite, Melanie	6/4/2018	4	8 %	45,700	0	6,687	2,406	3,656	1,941	0	0	2,000	0	300	0	0	62,691

MacMillan, Caroline	12/14/2011	7	5 %	52,555	480	8,391	2,767	2,628	1,941	0	0	2,000	0	0	0	0	70,762
Moran, Sharon	10/23/2006	7	5 %	52,555	750	8,391	2,767	2,628	1,941	0	0	2,000	0	0	0	0	71,032
Vellios, Patrick F	12/1/2001	7	5 %	52,555	950	7,691	2,767	2,628	1,941	0	0	2,000	0	0	0	0	70,532
Vilme, Jenny	9/15/2008	7	7 %	52,555	750	8,391	2,767	3,679	1,941	0	0	2,000	0	300	0	0	72,383
Vacant #1 (Pereira)		1	5 %	39,945	0	5,845	2,103	1,997	1,941	0	0	2,000	0	0	0	0	53,832
SUB-TOTAL ETD			—	750,580	10,610	81,876	39,518	42,487	29,120	0	0	30,000	0	1,500	0	0	985,691
<i><u>Paid by PSAP Grant</u></i>	-	-	—	300,000	0	0	0	0	0	0	0	0	0	0	0	0	300,000
TOTAL ETD				450,580	10,610	81,876	39,518	42,487	29,120	0	0	30,000	0	1,500	0	0	685,691
<u>OTHERS</u>																	
GRANT COORDINATOR (A-II)																	
St. James, Michelle	4/9/2018	5	9 %	69,734	0	0	0	6,276	0	0	0	0	0	0	2,000	0	78,010
CRIME ANALYST (A-II)																	
Thompson, Hillary	4/25/2016	5	9 %	88,135	0	0	0	7,932	0	0	0	0	0	0	2,000	0	98,067
DIRECTOR OF COMMUNICATIONS AND COMMUNITY OUTREACH (1124)																	
Duarte, Darren	7/1/2016	4	1 %	102,130	0	0	0	1,021	0	0	0	0	0	4,200	0	0	107,351
TOTAL OTHERS				259,999	0	0	0	15,230	0	0	0	0	0	4,200	4,000	0	283,429
DEPARTMENT TOTALS (FOR 52 WEEKS)				14,515,436	180,080	818,667	994,246	2,648,123	1,369,118	1,540,997	1,239,498	30,000	392,700	13,200	18,500	271,804	24,032,368
DEPARTMENT TOTALS (FOR FY21)				14,515,436	180,080	818,667	994,246	2,648,123	1,369,118	1,540,997	1,239,498	30,000	392,700	13,200	18,500	271,804	24,032,368

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Police-PS-Safety OT</u> 514101 OT-MAYOR'S SAFETY INITIATIVE	\$164,001	\$244,600	\$244,600
Police-PS-Safety OT Total:	\$164,001	\$244,600	\$244,600
<u>Police-PS-License OT</u> 514102 OT-LICENSE ENFORCEMENT	\$66,052	\$75,500	\$75,500
Police-PS-License OT Total:	\$66,052	\$75,500	\$75,500
<u>Police Pers Ser Overtime</u> 514100 OVERTIME	\$1,245,672	\$1,090,414	\$1,040,414
Police Pers Ser Overtime Total:	\$1,245,672	\$1,090,414	\$1,040,414
<u>Police Pers Ser NonOt</u>			
511100 FULL-TIME SALARIES	\$12,865,835	\$14,393,655	\$14,255,858
511200 PART-TIME SALARIES	\$3,948	\$0	\$0
511900 STIPEND	\$10,915	\$12,300	\$13,200
513700 POLLS	\$93,046	\$141,978	\$95,000
513900 CLERICAL INCENTIVE	\$16,900	\$18,500	\$18,500
513902 SIGNING BONUS	\$148,800	\$0	\$0
513903 ADMIN INCENTIVE	\$1,600	\$0	\$0
514000 LONGEVITY	\$181,930	\$173,850	\$180,080
514200 SHIFT DIFFERENTIAL	\$801,168	\$821,586	\$818,667
514300 HOLIDAY	\$854,258	\$982,891	\$980,540
514400 EDUCATIONAL INCENTIVE	\$2,446,488	\$2,598,274	\$2,648,123
514500 WEEKEND DIFFERENTIAL	\$1,206,670	\$1,363,294	\$1,343,160
514600 UNIQUE PAY	\$15,147	\$0	\$0
514800 FIREARMS	\$1,359,819	\$1,534,042	\$1,511,146
515000 OUT OF GRADE	\$12,355	\$24,500	\$24,500
515100 COURT	\$606,090	\$788,576	\$638,576
515200 HAZARDOUS DUTY	\$1,093,768	\$1,233,903	\$1,215,487
515300 SEPARATION COSTS	\$463,253	\$563,099	\$359,381
515500 DEFIBRILLATOR	\$344,941	\$392,700	\$381,150
517000 WORKERS COMPENSATION	\$42,657	\$0	\$0
519100 UNUSED SICK LEAVE BONUS	\$127,900	\$128,595	\$128,595

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
519200 UNIFORM CLOTHING ALLOWANCE	\$30,000	\$30,000	\$30,000
519700 SICK LEAVE BUY BACK	\$255,610	\$300,488	\$271,804
Police Pers Ser NonOt Total:	\$22,983,099	\$25,502,231	\$24,913,767
<u>Police Purchase of Service</u>	\$1,211	\$52,545	\$22,045
521100 ELECTRICITY			
521200 ENERGY (GAS,OIL,DIESEL)	\$21,288	\$46,800	\$31,000
521501 SEWER & WATER CHARGES	\$7,212	\$8,955	\$8,955
524100 BUILDING/GROUNDS REPAIR/MAINT	\$42,609	\$32,299	\$32,299
524200 VEHICLE REPAIR/MAINTENANCE	\$250,680	\$197,008	\$250,000
524300 DEPART EQUIP REPAIR/MAINT	\$24,847	\$85,982	\$85,982
524500 DATA PROCESS EQUIP REP/MAINT	\$299,820	\$302,578	\$102,578
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$124,798	\$100,982	\$100,982
529100 SECURITY/FIRE CONTROL	\$1,146	\$1,634	\$1,634
529300 CUSTODIAL SERVICES	\$35,191	\$49,298	\$49,298
530200 LEGAL		\$90	\$90
530300 MEDICAL	\$20,175	\$14,894	\$14,894
531200 PUBLIC SAFETY		\$692	\$692
531700 OTHER CONTRACT SERVICES	\$121,425	\$128,810	\$128,810
534200 TELEPHONE	\$44,829	\$55,312	\$0
534300 ADVERTISING	\$719	\$791	\$791
538300 EXTERMINATING & PEST CONTROL	\$784	\$876	\$876
538600 PRINTING	\$7,374	\$9,896	\$9,896
538800 VETERINARY SERVICES	\$2,504	\$1,996	\$1,996
539000 TOWING & IMPOUNDS	\$0	\$225	\$225
Police Purchase of Service Total:	\$1,006,613	\$1,091,663	\$843,043

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Police Goods & Supplies</u>	\$19,272	\$20,967	\$20,967
542100 COPY MACHINE SUPPLIES			
542200 REFERENCE MATERIALS	\$1,531	\$1,169	\$1,169
542400 OFFICE SUNDRIES/SUPPLIES	\$4,479	\$5,712	\$5,712
542600 DATA PROCESS SOFTWARE & SUPP	\$18,650	\$25,732	\$25,732
543100 BUILDING SUPPLIES	\$0	\$403	\$403
543200 ELECTRICAL SUPPLIES	\$654	\$989	\$989
543500 TOOLS & HARDWARE SUPPLY	\$90	\$225	\$225
545300 JANITORIAL SUPPLIES	\$499	\$765	\$765
548200 TIRES	\$20,992	\$20,992	\$20,992
548400 PARTS/ACCESSORIES/LUBE	\$0	\$495	\$495
549100 FOOD PURCHASE	\$8,561	\$8,395	\$8,395
550100 MEDICAL SUPPLIES/DRUGS	\$8,000	\$350	\$350
558000 PURCHASE OF CLOTHING	\$21,495	\$25,400	\$25,400
558500 POLICE SUPPLIES	\$41,539	\$45,000	\$45,000
558700 CANINE FOOD & SUPPLIES	\$2,005	\$2,399	\$2,399
571100 IN STATE TRAVEL	\$201	\$779	\$779
573100 REG/MEMBERSHIPS/SUBSCRIP TIONS	\$2,879	\$2,739	\$2,739
573200 TUITION & TRAINING	\$40,434	\$38,000	\$38,000
578100 PETTY CASH	\$500	\$1,499	\$0
578200 SUPPRESSION OF CRIME	\$25,994	\$25,994	\$25,994
585001 DEPARTMENT EQUIPMENT	\$131,706	\$127,812	\$127,812
585003 IT EQUIPMENT	\$32,958	\$34,990	\$34,990
Police Goods & Supplies Total:	\$382,437	\$390,806	\$389,307
<u>Police Out of State Travel</u>			
572100 OUT OF STATE TRAVEL	\$1,000	\$1,000	\$1,000

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
Police Out of State Travel Total:	\$1,000	\$1,000	\$1,000
<u>Police Capital Outlay</u>	\$150,000	\$250,000	\$200,000
589003 VEHICLES			
Police Capital Outlay Total:	\$150,000	\$250,000	\$0

Traffic Commission



Mission

The Traffic Commission is responsible for all line painting in the city, traffic signs, repair of the traffic control signals, maintenance and placement of school zone lights, placement of barriers, and payment of police details 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

- ❖ Enforce ordinances related to vehicular street traffic, parking adoption, and 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 at Massasoit Community College and holds hearings when requested.

FY20 Accomplishments

- ❖ Increased the number of tickets written for parking violations. Specifically, for winter parking ban violations at the request of city council members.
- ❖ Increased enforcement in problem areas.
- ❖ Hired a Traffic Maintenance Man to address the back log of work orders for signage and guardrails.
- ❖ Computerized all work orders on file.
- ❖ Replaced five 5 school zone flashing signals with solar powered signals.

Goals

1	Enhance Traffic Enforcement Throughout the City A. Work with Captain of Operations (currently, Captain Porcaro) who is in charge of the Traffic Unit and Patrol Division to issue citations and traffic violations when necessary and to educate the public of traffic dangers.	Ongoing for FY21
2	Proper Traffic Line Painting A. Work with line painting company and police detail office to line paint the streets of Brockton to ensure the safety of its citizens.	Ongoing for FY21
3	Snow Removal A. To keep people safe by enabling public safety personnel access by towing and moving autos and working with both D.P.W. and police details to provide this service.	Ongoing for FY21
4	Proper Sign Placement A. Work with the Traffic Commission members and Traffic Maintenance Man and D.P.W. in placing signs and barriers/guardrails where needed and proper maintenance of both to ensure the safety of all.	Ongoing for FY21
5	Citizen Complaints A. Hold monthly meetings to hear complaints from residents and City Council members that relate to traffic issues and to find possible solutions to remedy the problem.	Ongoing for FY21
6	20mph School Zone Signs A. Work with the School Department for proper school zone signs and maintenance. Also, use of Building Department electricians for the maintenance/repair of school zone flashing signs.	Ongoing for FY21

Financial Overview

TRAFFIC	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$12,861	\$13,000	\$30,000	131%
PURCHASE OF SERVICES	\$80,929	\$155,229	\$152,296	-2%
GOODS AND SUPPLIES	\$195,566	\$443,747	\$323,180	-27%
TOTAL	\$289,357	\$611,976	\$505,476	-17%

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Traffic Comm Pers Ser Overtime</u> 514100 OVERTIME	\$12,861	\$13,000	\$30,000
Traffic Comm Pers Ser Overtime	\$12,861	\$13,000	\$30,000
<u>Traffic Comm Purchase of Servc</u> 524200 VEHICLE REPAIR/MAINTENANCE	\$0	\$451	\$451
524300 DEPART EQUIP REPAIR/MAINT	\$438	\$810	\$810
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$9,976	\$450	\$450
530500 ENGINEERING	\$0	\$11,583	\$10,000
531200 PUBLIC SAFETY	\$56,307	\$123,357	\$123,357
534300 ADVERTISING	\$4,950	\$5,406	\$5,406
534400 COMMUNICATION SERVICES	\$0	\$1,350	\$0
538600 PRINTING	\$9,257	\$11,822	\$11,822
Traffic Comm Purchase of Servc Total:	\$80,929	\$155,229	\$152,296
<u>Traffic Comm Goods & Supplies</u> 542400 OFFICE SUNDRIES/SUPPLIES	\$4,207	\$6,838	\$5,000
553800 TRAFFIC LINES & SIGNS ETC.	\$184,179	\$418,729	\$300,000
553810 GUARDRAILS	\$7,180	\$18,000	\$18,000
573100 REG/MEMBERSHIPS/SUBSCRIPTIONS	\$0	\$180	\$180
576000 OUT OF COURT SETTLEMENTS	\$0	\$0	\$0
Traffic Comm Goods & Supplies Total:	\$195,566	\$443,747	\$323,180

Weights and Measures

Mission

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. Inspect 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 select and test 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.

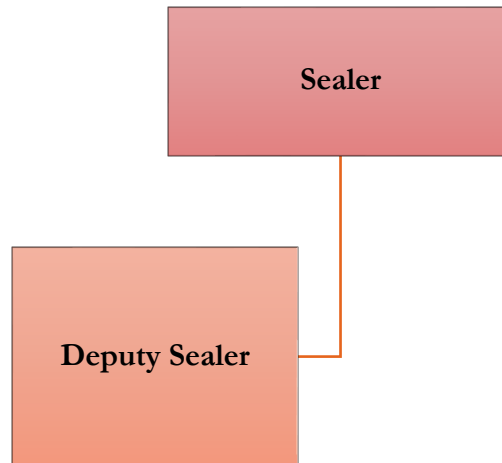
FY20 Accomplishments

- ❖ Inspected over 500 businesses.
- ❖ Implemented safety protocols when inspecting businesses that protected both employees and customers during COVID-19.
- ❖ The Weights and Measures Department took in approximately \$120,000 in annual fees and Civil penalties.

Goals

1	The main goal of the Weights and Measures Dept is to create a level playing field in the market place, for the consumer as well as the merchant. By law, every commercial weighing and measuring device must be tested and sealed, before it is put into operation. The weights and measures Department is responsible for the verification of almost all commercial transactions that are sold by weight or measure on a daily basis in the City of Brockton. A few examples of this would be; any commodity sold by weight, gasoline purchases, home heating oil deliveries, and taxi meters to name a few.	Ongoing for FY21
2	Conduct Price Verification inspections in any retail establishment that uses a scanning device at the point of sale.	Ongoing for FY21
3	Assure the residents of Brockton that every commercial weighing and measuring device is tested and sealed on an annual basis.	Ongoing for FY21

Organizational Chart



Financial Overview

WEIGHTS & MEASURES	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$2,236	\$2,300	\$2,300	0%
PERSONAL SERVICES NON- OVERTIME	\$138,333	\$157,150	\$164,005	4%
PURCHASE OF SERVICES	\$9,631	\$10,844	\$10,389	-4%
GOODS AND SUPPLIES	\$3,420	\$6,845	\$6,845	0%
OUT-OF-STATE TRAVEL	\$0	\$1,800	\$1,800	0%
TOTAL	\$153,621	\$178,939	\$185,339	4%

WEIGHTS & MEASURES

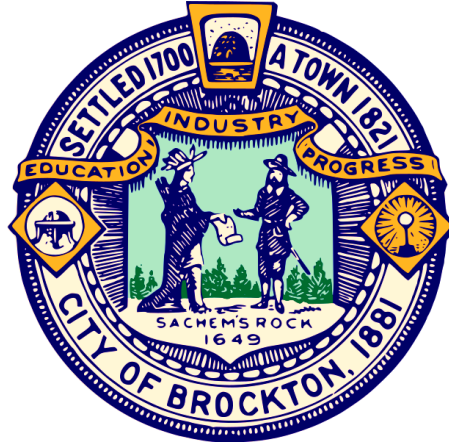
Personal Services FY2021

TITLE	NAME	Start Date	Longevity	Salary	Ed Incent.
Sealer of Weights & Measures	Kevin Croker	9/04/01	950	81,496	6,520
Deputy Sealer of Weights & Measures	Corey Quinlan	2/7/15	480	66,565	3,994
		Total	1430	148,061	10,514

Personal Services Summary

FULL TIME	148,061
LONGEVITY	1,430
EDUCATION INCENTIVE	10,514
ADMIN STIPEND	4,000
Total	164,005

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Weights & M Pers Ser Overtime</u>	\$2,236	\$2,300	\$2,300
514100 OVERTIME			
Weights & M Pers Ser Overtime Total:	\$2,236	\$2,300	\$2,300
<u>Weights & Meas Per Serv NonOT</u>	\$126,938	\$142,047	\$148,061
511100 FULL-TIME SALARIES			
513900 CLERICAL INCENTIVE	\$0	\$0	\$0
513903 ADMIN INCENTIVE	\$4,000	\$4,000	\$4,000
514000 LONGEVITY	\$950	\$950	\$1,430
514400 EDUCATIONAL INCENTIVE	\$6,445	\$10,153	\$10,514
Weights & Meas Per Serv NonOT Total:	\$138,333	\$157,150	\$164,005
<u>Weights & M Purchase of Servic</u>	\$240	\$240	\$240
521100 ELECTRICITY			
521200 ENERGY (GAS, OIL, DIESEL)	\$2,502	\$1,725	\$3,500
521501 SEWER & WATER CHARGES	\$64	\$0	\$300
524200 VEHICLE REPAIR/MAINTENANCE	\$2,373	\$2,700	\$3,000
534100 POSTAGE	\$0	\$149	\$149
534300 ADVERTISING	\$239	\$250	\$300
534400 COMMUNICATION SERVICES	\$2,196	\$2,880	\$0
538600 PRINTING	\$33	\$900	\$900
538700 LABORATORY TESTING	\$1,984	\$2,000	\$2,000
Weights & M Purchase of Servic Total:	\$9,631	\$10,844	\$10,389
<u>Weights & M Goods &Supplies</u>	\$428	\$540	\$540
542400 OFFICE SUNDRIES/SUPPLIES			
558000 PURCHASE OF CLOTHING	\$58	\$252	\$252
571100 IN STATE TRAVEL	\$47	\$149	\$149
573100 REG/MEMBERSHIPS/SUBSCRIPTIONS	\$850	\$774	\$774
585001 DEPARTMENT EQUIPMENT	\$2,038	\$5,130	\$5,130
Weights & M Goods &Supplies Total:	\$3,420	\$6,845	\$6,845
<u>Weights & M Out of State Travl</u>	\$0	\$1,800	\$1,800
572100 OUT OF STATE TRAVEL			
Weights & M Out of State Travl	\$0	\$1,800	\$1,800

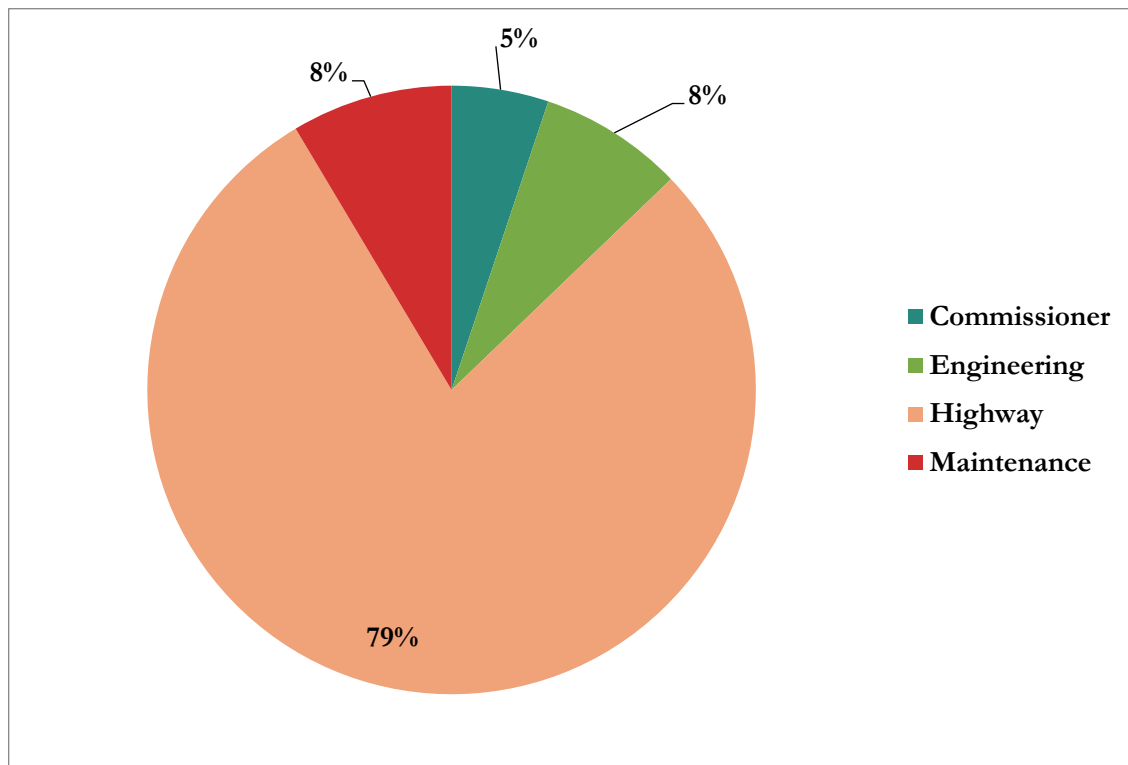


DEPARTMENT OF PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS

PROGRAM EXPENDITURES

DEPARTMENT OF PUBLIC WORKS	FY2021
Commissioner	\$461,919
Engineering	\$688,059
Highway	\$7,052,516
Maintenance	\$768,382
TOTAL	\$8,970,876



Department of Public Works Commissioner



Mission

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

Services

- ❖ Review and approve contracts for engineering, design services as well as construction and recommends approval to the Mayor.
- ❖ Sit 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.
- ❖ Monitor 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.
- ❖ Manage the daily operation of the DPW Utilities Division.
- ❖ Provide 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.
- ❖ Oversee Operations Division that maintains the following:
 - Perform street sweeping activities of all neighborhoods at a minimum of twice annually
 - Clean catch basins and rivers and maintain the city's drainage system.
 - Monitor 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.

- ❖ Work 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.
- ❖ Act 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. Oversee the contractual compliance and proper collection of residential trash.
- ❖ Assist the city with recycling, establishment and implementation of the city's recycling policy and the issuance of grant applications and special projects for reimbursement.
- ❖ Oversee the Brightfield Project, Thatcher Street Landfill, Community Development Block Grant (CDBG) fund for Street Repair, Procurement of Department of Environmental Grants.
- ❖ Oversee 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.
- ❖ Oversee 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.
- ❖ Oversee 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.
- ❖ Manage 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. These lights ensure that operable lights are serviced effectively and efficiently.

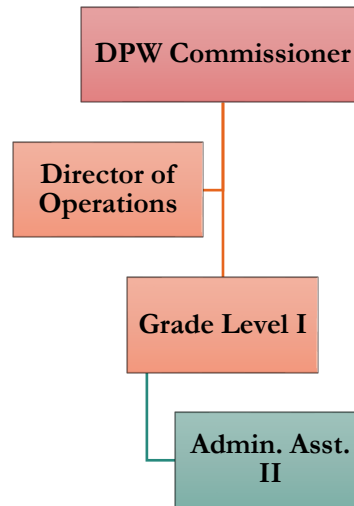
FY20 Accomplishments

- ❖ Chapter 90 requests, payments, and reimbursements for the construction/reconstruction of City streets.
- ❖ Maintained a clear line of communication with other City officials.

Goals

1	Ensure that the goals of all the other Divisions/Sections are met.	Ongoing for FY21
2	Maintain staff levels for better service.	Ongoing for FY21
3	Improve safety for all workers.	Ongoing for FY21

Organizational Chart



Financial Overview

DPW COMMISSIONER	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$2,831	\$5,638	\$5,638	0%
PERSONAL SERVICES NON-OVERTIME	\$398,008	\$450,264	\$450,367	0%
PURCHASE OF SERVICES	\$1,987	\$4,731	\$475	-90%
GOODS AND SUPPLIES	\$1,108	\$5,124	\$5,439	6%
TOTAL	\$403,934	\$465,757	\$461,919	-1%

**DPW -
COMMISSIONER
Personal Services
FY2021**

Title	Name	Start Date	Longevity	Salary	Ed Incent.
Commissioner of Public Works	Larry Rowley	2/19/80	1,350	145,447	
Director of Operations	Patrick Hill	2/13/96	1,250	113,271	
Grade Level 1	Alisa Hambly	4/11/90	1,350	70,644	
Admin Asst. II	Sharon A. Spaulding	9/15/97	1,250	52,777	528
		Total	5,200	382,139	528

**Personal Services
Summary**

FULL TIME	382,139
CLERICAL INCENTIVE	2,500
LONGEVITY	5,200
EDUCATIONAL	528
HOLIDAY	1,100
ADMIN INCENTIVE	2,000
STIPEND	4,200
SEPARATION COST	46,000
OUT OF GRADE	6,700
TOTAL:	450,367

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>DPW-Comm Pers Ser Overtime</u> 514100 OVERTIME	\$2,831	\$5,638	\$5,638
DPW-Comm Pers Ser Overtime Total:	\$2,831	\$5,638	\$5,638
<u>DPW-Comm Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$386,274	\$382,036	\$382,139
511900 STIPEND	\$0	\$4,200	\$4,200
513900 CLERICAL INCENTIVE	\$2,500	\$2,500	\$2,500
513903 ADMIN INCENTIVE	\$2,000	\$2,000	\$2,000
514000 LONGEVITY	\$5,200	\$5,200	\$5,200
514300 HOLIDAY		\$1,100	\$1,100
514400 EDUCATIONAL INCENTIVE	\$528	\$528	\$528
515000 OUT OF GRADE	\$1,507	\$6,700	\$6,700
515300 SEPARATION COSTS	\$0	\$46,000	\$46,000
DPW-Comm Pers Ser NonOt Total:	\$398,008	\$450,264	\$450,367
<u>DPW-Comm Purchase of Service</u> 524300 DEPART EQUIP REPAIR/MAINT	\$0	\$113	\$125
534400 COMMUNICATION SERVICES	\$1,987	\$4,298	\$0
538600 PRINTING	\$0	\$320	\$350
DPW-Comm Purchase of Service Total:	\$1,987	\$4,731	\$475
<u>DPW Comm Goods & Supplies</u> 542400 OFFICE SUNDRIES/SUPPLIES	\$560	\$596	\$650
571100 IN STATE TRAVEL	\$0	\$99	\$99
573100 REG/MEMBERSHIPS/SUBS- SCRIPTIONS	\$277	\$570	\$570
585001 DEPARTMENT EQUIPMENT	\$271	\$3,589	\$3,600
585002 COMMUNICATION EQUIPMENT	\$0	\$270	\$520
DPW-Comm Goods & Supplies Total:	\$1,108	\$5,124	\$5,439

Department of Public Works Engineering

Mission

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 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.
- ❖ Keep and maintain 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, Zoning Board of Appeals (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.

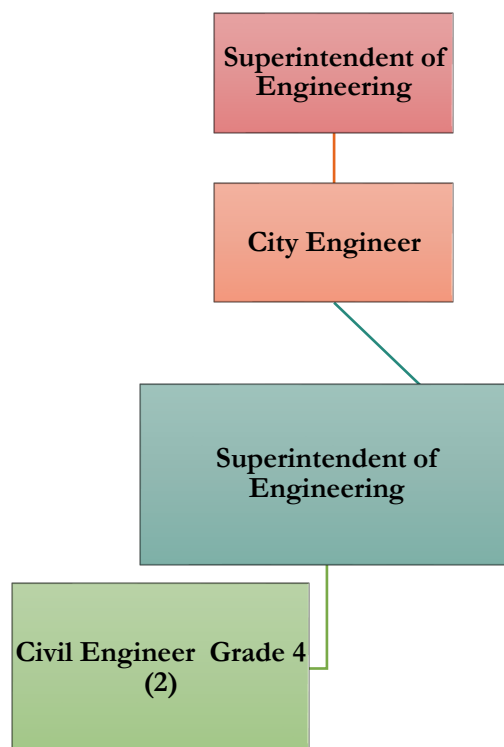
FY20 Accomplishments

- ❖ Established Stormwater Ordinance (MS4).

Goals

1	Move forward with hiring personnel, training, and enforcing for Stormwater Ordinance.	Ongoing for FY21
2	Improve safety for all workers.	Ongoing for FY21
3	Maintain staffing levels for better service.	Ongoing for FY21

Organizational Chart



Financial Overview

DPW ENGINEERING	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$7,448	\$7,500	\$15,000	100%
PERSONAL SERVICES NON- OVERTIME	\$427,573	\$494,517	\$590,216	19%
PURCHASE OF SERVICES	\$4,108	\$21,686	\$16,983	-22%
GOODS AND SUPPLIES	\$2,611	\$23,474	\$65,860	181%
TOTAL	\$441,740	\$547,177	\$688,059	26%

DPW-ENGINEERING**Personal Services FY2021**

Title	Name	Start Date	Longevity	Salary	Ed. Incent.
SUPT. OF ENGINEERING	Howard B. Newton	9/14/59	1,350	89,329	
CIVIL ENGINEER - GRADE (4)	Peter Kelleher	7/9/01	950	79,180	
	Mark Peterson	7/08/96	1,250	79,180	
CITY ENGINEER	Chike Odunukwe	12/05/16		102,130	1,021
**Stormwater Ord Staff					
CIVIL ENGINEER - GRADE (4)	Proposed			75,381	
CIVIL ENGINEER - GRADE 3	Proposed			50,318	
Admin Asst. II	Proposed			39,042	
Total			3,550	514,560	1,021

Personal Services Summary

FULL TIME	514,560
LONGEVITY	3,550
STIPEND	5,400
HOLIDAY	1,444
ED INCENTIVE	1,021
SEPARATION COSTS	55,000
CLOTHING ALLOW.	6,000
CLERICAL INCENTIVE	2,500
HAZARD PAY	741
TOTAL	590,216

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>DPW-Engineer Pers Ser Overtime</u> 514100 OVERTIME	\$7,448	\$7,500	\$15,000
DPW-Engineer Pers Ser Overtime Total:	\$7,448	\$7,500	\$15,000
<u>DPW-Engineer Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$412,955	\$409,955	\$514,560
511900 STIPEND	\$5,296	\$5,400	\$5,400
513900 CLERICAL INCENTIVE	\$0	\$2,500	\$2,500
514000 LONGEVITY	\$4,700	\$4,900	\$3,550
514300 HOLIDAY		\$741	\$1,444
514400 EDUCATIONAL INCENTIVE	\$1,021	\$1,021	\$1,021
515200 HAZARDOUS DUTY	\$0	\$0	\$741
515300 SEPARATION COSTS	\$0	\$64,000	\$55,000
519200 UNIFORM CLOTHING ALLOWANCE	\$3,600	\$6,000	\$6,000
DPW-Engineer Pers Ser NonOt Total:	\$427,573	\$494,517	\$590,216
<u>DPW-Engineer Purchase of Servc</u> 524300 DEPART EQUIP REPAIR/MAINT	\$63	\$900	\$900
524500 DATA PROCESS EQUIP REP/MAINT	\$0	\$0	\$400
531700 OTHER CONTRACT SERVICES		\$2,183	\$2,183
534300 ADVERTISING	\$0	\$0	\$1,000
534400 COMMUNICATION SERVICES	\$4,045	\$4,603	\$0
538600 PRINTING	\$0	\$0	\$500
538907 PAPER STREET PROGRAM	\$0	\$14,000	\$12,000
DPW-Engineer Purchase of Servc Total:	\$4,108	\$21,686	\$16,983
<u>DPW-Engineer Goods & Supplies</u> 542100 COPY MACHINE SUPPLIES	\$0	\$3,420	\$6,000
542400 OFFICE SUNDRIES/SUPPLIES	\$230	\$990	\$2,000
542600 DATA PROCESS SOFTWARE & SUPP	\$0	\$0	\$11,000
571100 IN STATE TRAVEL	\$0	\$4,320	\$4,320

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
573100 REG/MEMBERSHIPS/SUBSCRIPTIONS	\$75	\$540	\$540
573200 TUITION & TRAINING	\$0	\$0	\$4,000
578400 REGISTRY OF DEEDS FEES	\$831	\$4,243	\$6,000
585001 DEPARTMENT EQUIPMENT	\$1,475	\$4,961	\$24,000
585002 COMMUNICATION EQUIPMENT	\$0	\$5,000	\$8,000
DPW-Engineer Goods & Supplies Total:	\$2,611	\$23,474	\$65,860

Department of Public Works Highway



Mission

The mission of the Highway Division is to maintain city 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

- ❖ Respond to snow removal, sanding, and salt operations to provide for safe public access to city main and side roads by either the city's vehicles or private contractors.
- ❖ Maintain contracts, insurance information, records, and pays invoices for private contractors.
- ❖ Maintain roads by filling potholes and trenches.
- ❖ Respond to emergency wind and/or rain related incidents through the Operations Division.
- ❖ Street sweeping activities of all neighborhoods.
- ❖ Cleaning of catch basins and rivers; maintenance of City drains.
- ❖ Assist with special projects in conjunction with private utility companies for the safe removal of damaged trees.
- ❖ Planting of hundreds of new trees throughout the City.
- ❖ Maintain City streetlights.

FY20 Accomplishments

- ❖ Street reconstruction.
- ❖ West Elm Street Bridge reconstruction.

Goals

1	Continue to upgrade drain infrastructure.	Ongoing for FY21
2	Improve safety for all workers.	Ongoing for FY21
3	Continue street and sidewalk reconstruction with Chapter 90 funds.	Ongoing for FY21
4	Upgrade all equipment to better serve the City.	Ongoing for FY21
5	Maintain staffing levels for better service.	Ongoing for FY21
6	Review various street light options.	Ongoing for FY21

Financial Overview

DPW HIGHWAY	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$189,590	\$225,000	\$225,000	0%
PERSONAL SERVICES NON-OVERTIME	\$1,739,987	\$2,027,290	\$1,872,187	-8%
PURCHASE OF SERVICES	\$768,505	\$1,414,922	\$1,128,035	-20%
GOODS AND SUPPLIES	\$116,406	\$211,294	\$402,294	90%
CAPITAL OUTLAY	\$0	\$433,680	\$0	-100%
SNOW REMOVAL	\$1,461,428	\$2,400,000	\$2,400,000	0%
STREET LIGHTING	\$895,577	\$1,025,000	\$1,025,000	0%
TOTAL	\$5,171,493	\$7,737,186	\$7,052,516	-8%

**DPW-OPERATIONS
DIVISION**

HIGHWAY SECTION

Personal Services FY2021

Title	Name	Start Date	Longevity	Salary	Ed Incent
HEAD CLERK	Colleen Hayward	2/3/08	750	50,373	
PRINCIPAL CLERK	Michael Picanzi	9/17/12	480	45,772	458
GENERAL FOREMAN	Erik Peterson	4/5/99	1,250	64,438	
HIGHWAY CONSTRUCTION FOREMAN	Michael Khoury	5/1/00	1,250	58,781	
	Domenic Martelli	12/06/04	950	58,781	
	Michael Rudnickas	3/24/97	1,250	58,781	
	Michael Hayward	12/22/14	480	58,781	
HOIST OPERATOR	Brian Gogan	12/29/14	480	52,707	
	William Higley	7/24/06	750	53,685	
	Michael Curtin Jr	1/25/05	950	51,563	
	Kevin Burgess	12/1/14	480	52,707	
WELDER	John Lenkauskas	3/24/97	1,250	51,563	
STOREKEEPER	Jack Card	5/10/04	950	55,411	
HIGHWAY MAINTENANCE MAN	Patrick Vacca	5/1/70	1,350	49,733	
	Bernard Bryant	11/29/71	1,350	49,733	
	Gabriel Boatwright	1/30/17		48,381	
	Manuel Hernandez	3/20/17		48,381	
	Zackary Duquette	6/17/19		47,902	
HEAVY MOTOR EQUIPMENT OPERATOR	Ronald Weimert	11/29/76	1,350	51,022	
	Vassel Edwards	1/25/12	480	50,066	
	David Moran	8/16/99	1,250	51,022	
	Deladir Mendes	12/14/16		49,650	
	Scott Dubois	5/14/07	750	51,022	

Title	Name	Start Date	Longevity	Salary	Ed Incent
	Michael Picanzo	2/8/06	750	51,022	
TRAFFIC MAINTENANCE MAN	Chad Cellucci	11/4/19		47,902	
HIGHWAY CONSTRUCTION SUPERVISOR	VACANT				
		Total	18,550	1,309,179	458

Personal Services Summary

FULL TIME	1,207,113
WORKERS COMPENSATION	102,066
LONGEVITY	18,550
CLERICAL INCENTIVE	5,000
ED INCENTIVE	458
OVERTIME (Snow)	260,000
SHIFT DIFFERENTIAL	50,000
OUT OF GRADE	6,500
ON CALL	18,400
CDL STIPEND	39,000
HAZARDOUS DUTY	15,600
CLOTHING ALLOW.	42,500
SEPARATION COSTS	105,000
Total	1,872,187

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>DPW-</u> <u>Highway Pers Ser Overtime</u> 514100 OVERTIME	\$189,590	\$225,000	\$225,000
DPW-Highway Pers Ser Overtime Total:	\$189,590	\$225,000	\$225,000
<u>DPW-</u> <u>Highway Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$1,285,736	\$1,421,992	\$1,207,113
513600 SNOW OVERTIME- 1	\$263,789	\$260,000	\$260,000
513900 CLERICAL INCENTIVE	\$5,000	\$5,000	\$5,000
514000 LONGEVITY	\$18,210	\$18,900	\$18,550
514200 SHIFT DIFFERENTIAL	\$33,357	\$45,000	\$50,000
514300 HOLIDAY		\$2,000	\$2,000
514400 EDUCATIONAL INCENTIVE	\$444	\$453	\$458
514700 ON CALL	\$21,502	\$18,400	\$18,400
515000 OUT OF GRADE	\$2,657	\$6,500	\$6,500
515200 HAZARDOUS DUTY		\$16,363	\$15,600
515300 SEPARATION COSTS	\$19,078	\$105,000	\$105,000
517000 WORKERS COMPENSATION	\$53,659	\$42,766	\$102,066
519200 UNIFORM CLOTHING ALLOWANCE	\$36,550	\$44,200	\$42,500
519600 CDL STIPEND	\$7	\$40,716	\$39,000
DPW-Highway Pers Ser NonOt Total:	\$1,739,987	\$2,027,290	\$1,872,187
<u>DPW-</u> <u>Highway Purchase of Servic</u> 521100 ELECTRICITY	\$1,848	\$8,481	\$8,481
521200 ENERGY (GAS,OIL,DIESEL)	\$15,772	\$29,584	\$29,584
521501 SEWER & WATER CHARGES	\$1,162	\$1,583	\$1,583
524100 BUILDING/GROUNDS REPAIR/MAINT	\$8,330	\$30,000	\$30,000
524200 VEHICLE REPAIR/MAINTENANCE	\$35,304	\$50,000	\$40,000

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
524300 DEPART EQUIP REPAIR/MAINT	\$1,371	\$4,000	\$4,000
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$122,936	\$215,000	\$215,000
529100 SECURITY/FIRE CONTROL	\$60	\$418	\$418
529401 PAVING	\$118,161	\$522,387	\$300,000
529402 TREE REPLACEMENT	\$8,878	\$6,410	\$6,410
529403 TREE/STUMP REMOVAL	\$58,146	\$36,455	\$36,455
530300 MEDICAL	\$695	\$1,000	\$1,000
530900 CONSULTANTS	\$9,354	\$77,843	\$67,843
531200 PUBLIC SAFETY	\$13,262	\$20,701	\$20,701
531700 OTHER CONTRACT SERVICES	\$77,366	\$84,706	\$74,706
534300 ADVERTISING	\$4,539	\$2,856	\$2,856
534400 COMMUNICATION SERVICES	\$25,295	\$34,500	\$0
538300 EXTERMINATING & PEST CONTROL	\$1,106	\$1,200	\$1,200
538600 PRINTING	\$1,388	\$1,806	\$1,806
538901 TRAINING		\$3,000	\$3,000
538902 STREET & DRAIN CLEANING	\$253,281	\$239,271	\$239,271
538903 RIVER MAINTENANCE CLEANUP		\$23,336	\$23,336
538904 VEGETATION CONTROL PROG	\$10,250	\$20,385	\$20,385
DPW-Highway Purchase of Servic Total:	\$768,505	\$1,414,922	\$1,128,035
<u>DPW- Highway Goods & Supplies</u>	\$1,625	\$3,000	\$3,000
542400 OFFICE SUNDRIES/SUPPLIES			
542600 DATA PROCESS SOFTWARE & SUPP	\$0	\$0	\$1,000
542700 HOLIDAY DECORATIONS	\$9,995	\$30,000	\$30,000
543100 BUILDING SUPPLIES	\$4,868	\$20,609	\$20,609
529401 PAVING SUPPLIES	\$0	\$0	\$200,000

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
543500 TOOLS & HARDWARE SUPPLY	\$19,304	\$20,000	\$25,000
545300 JANITORIAL SUPPLIES	\$3,256	\$3,859	\$3,859
549100 FOOD PURCHASE	\$39	\$0	\$0
553900 STREET & DRAIN PROJECTS	\$46,809	\$50,000	\$50,000
558000 PURCHASE OF CLOTHING	\$2,585	\$5,000	\$5,000
573100 REG/MEMBERSHIPS/SUBSC RIPTIONS	\$2,088	\$2,500	\$2,500
573300 LICENSE & REGISTRATION	\$2,057	\$2,500	\$2,500
578500 PROPERTY DAMAGE CLAIMS	\$2,500	\$35,000	\$20,000
585001 DEPARTMENT EQUIPMENT	\$21,280	\$25,000	\$25,000
585002 COMMUNICATION EQUIPMENT	\$0	\$13,826	\$13,826
DPW-Highway Goods & Supplies Total:	\$116,406	\$211,294	\$402,294
<u>DPW-Highway Capital Outlay</u> 589000 CAPITAL PROJECTS	\$0	\$433,680	\$0
DPW-Highway Capital Outlay Total:	\$0	\$433,680	\$0
<u>DPW- Highway Snow Removal</u> 529500 SNOW REMOVAL	\$1,111,428	\$2,050,000	\$2,050,000
529501 SAND/SALT	\$350,000	\$350,000	\$350,000
DPW-Highway Snow Removal	\$1,461,428	\$2,400,000	\$2,400,000
<u>DPW-High Street Lighting</u> 553400 STREET LIGHTING	\$895,577	\$1,025,000	\$1,025,000
DPW-High Street Lighting	\$895,577	\$1,025,000	\$1,025,000

Department of Public Works Maintenance



Mission

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 the maintenance of all Department of Public Works vehicles.
- ❖ Serve as liaison between vendors and city relative to city vehicles.
- ❖ Maintain snow and ice removal equipment.
- ❖ Procurement of fuel for city vehicles in 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.

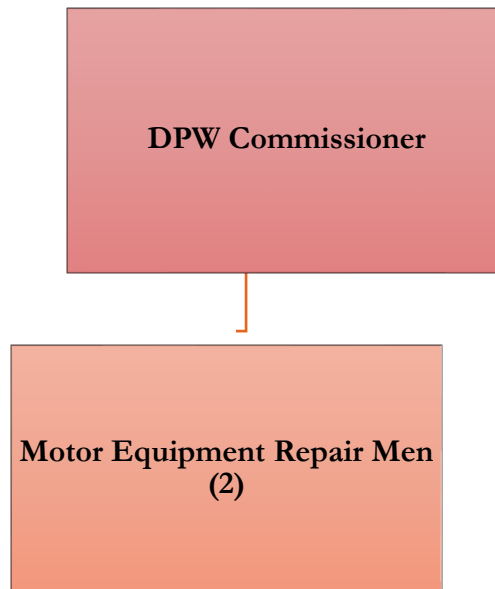
FY20 Accomplishments

- ❖ Maintained all DPW vehicles.
- ❖ Ensured all equipment was functional and maintained throughout the year.

Goals

1	Maintain staff levels for better service.	Ongoing for FY21
2	Improve safety for all workers.	Ongoing for FY21
3	Upgrade equipment to better serve the City.	Ongoing for FY21

Organizational Chart



Financial Overview

DPW MAINTENANCE	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$14,778	\$15,161	\$15,161	0%
PERSONAL SERVICES NON- OVERTIME	\$127,330	\$129,060	\$158,130	23%
PURCHASE OF SERVICES	\$9,052	\$27,926	\$27,026	-3%
GOODS AND SUPPLIES	\$432,122	\$584,233	\$568,065	-3%
TOTAL	\$583,281	\$756,380	\$768,382	2%

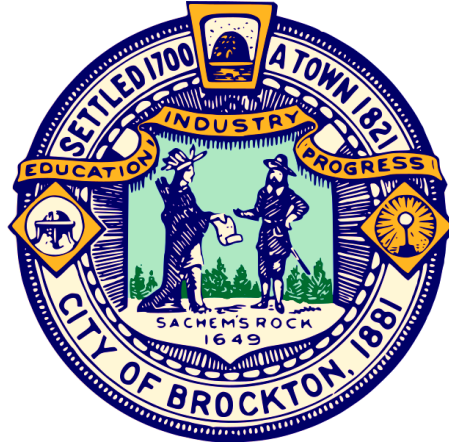
DPW - MAINTENANCE DIVISION**PERSONAL SERVICES-FY2021**

Title	Name	Start Date	Longevity	Salary
MOTOR EQUIPMENT REPAIRMAN	Eugene Monahan	5/26/98	1,250	58,781
	Ryan Leblanc	12/13/04	950	58,781
		Total	2,200	117,562

Personal Services Summary

FULL TIME	117,562
LONGEVITY	2,200
CDL STIPEND	3,120
OUT OF GRADE	600
HAZARDOUS DUTY	1,248
CLOTHING ALLOW.	3,400
SEPARATION COSTS	30,000
Total	158,130

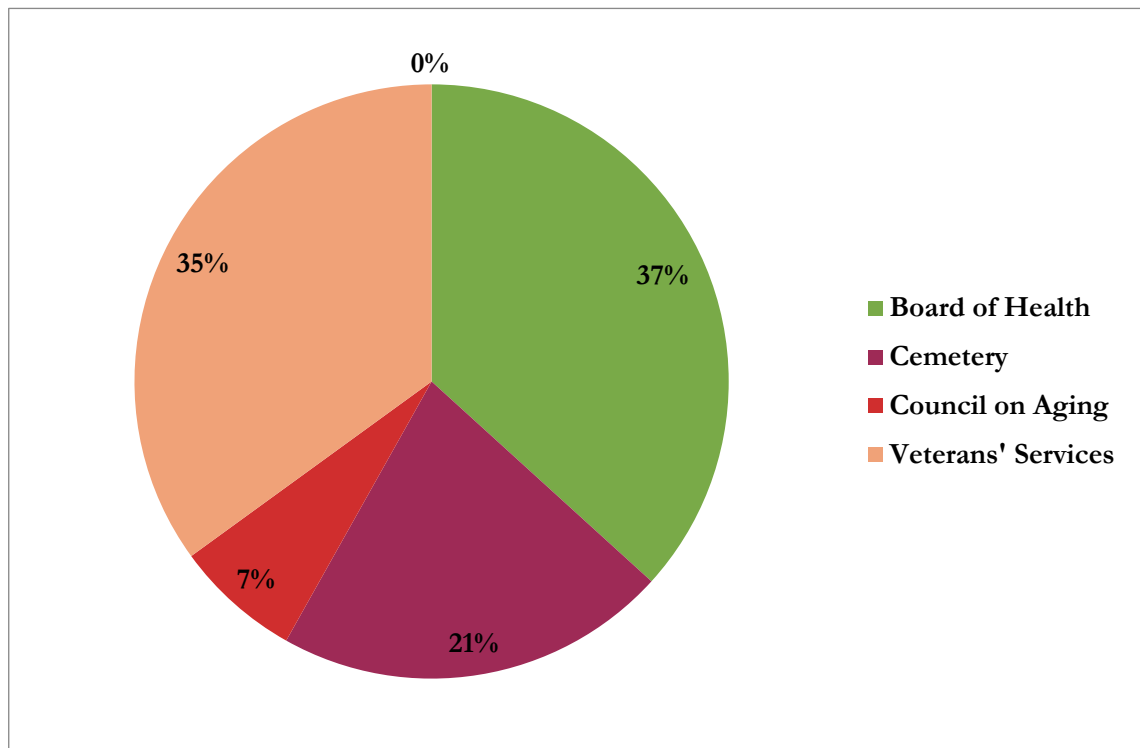
	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>DPW-Mainten Pers Ser Overtime</u> 514100 OVERTIME	\$14,778	\$15,161	\$15,161
DPW-Mainten Pers Ser Overtime Total:	\$14,778	\$15,161	\$15,161
<u>DPW-Mainten Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$121,930	\$117,562	\$117,562
514000 LONGEVITY	\$2,000	\$2,000	\$2,200
515000 OUT OF GRADE	\$0	\$600	\$600
515200 HAZARDOUS DUTY	\$0	\$1,248	\$1,248
515300 SEPARATION COSTS	\$0	\$0	\$30,000
519200 UNIFORM CLOTHING ALLOWANCE	\$3,400	\$3,400	\$3,400
519600 CDL STIPEND	\$0	\$4,250	\$3,120
DPW-Mainten Pers Ser NonOt Total:	\$127,330	\$129,060	\$158,130
<u>DPW-Mainten Purchase of Servic</u> 524200 VEHICLE REPAIR/MAINTENANCE	\$8,928	\$22,500	\$22,500
534400 COMMUNICATION SERVICES	\$0	\$900	\$0
538200 LAUNDRY AND CLEANING	\$124	\$4,526	\$4,526
DPW-Mainten Purchase of Servic Total:	\$9,052	\$27,926	\$27,026
<u>DPW-Mainten Goods & Supplies</u> 543500 TOOLS & HARDWARE SUPPLY	\$14,959	\$15,300	\$17,300
548100 GASOLINE	\$351,328	\$380,765	\$380,765
548200 TIRES	\$2,273	\$15,000	\$15,000
548400 PARTS/ACCESSORIES/LUBE	\$63,562	\$80,000	\$80,000
578500 PROPERTY DAMAGE CLAIMS	\$0	\$93,168	\$75,000
DPW-Mainten Goods & Supplies Total:	\$432,122	\$584,233	\$568,065



HUMAN SERVICES

HUMAN SERVICES PROGRAM EXPENDITURES

HUMAN SERVICES	FY2021
Board of Health	\$1,061,976
Cemetery	\$618,394
Council on Aging	\$198,118
Veterans' Services	\$1,011,567
TOTAL	\$2,890,055



Board of Health

Mission

The mission of the Board of Health is to enforce the laws of the Commonwealth of Massachusetts and ordinances of the City of Brockton and to protect the health and well-being of its residents and the general public. The Board of Health will also continue to improve the housing stock within the City by strict enforcement of all applicable codes and ordinances, and to reduce the hazards of lead paint in the existing housing stock. Protect the residents of the city against health hazards; by continuing inspections with housing and food service establishments, and digitization in order to respond to public health issues.

Services

- ❖ Work with other City departments with regards to obtaining federal funds from the Environmental Protection Agency (EPA) for the investigation and clean-up of contaminated sites and also on Quality of Life issues and respond to See ClickFix issues.
- ❖ Work with city departments to perform Code Enforcement inspection of problem properties, with all complaints and violation being documented to resolution.
- ❖ Inspect and approve plans for various projects in order to ensure compliance with the Water Commission regulations, and sit on the Site Plan Review Committee to review major projects prior to submittal to the planning board.
- ❖ The Board of Health Public Health Nurse is responsible for monitoring all active cases of Tuberculosis; investigating and education all reported communicable diseases such as Hepatitis and Meningitis; influenza immunizations, blood pressure and medication counseling; serving as a resource for schools regarding immunization, communicable disease, and serve as liaison with the Massachusetts Department of Public Health; alert physicians to all new information and changes in vaccine; and participate with other health agencies regarding policy setting.
- ❖ Perform systematic health inspections of approximately 150 food restaurant establishments.

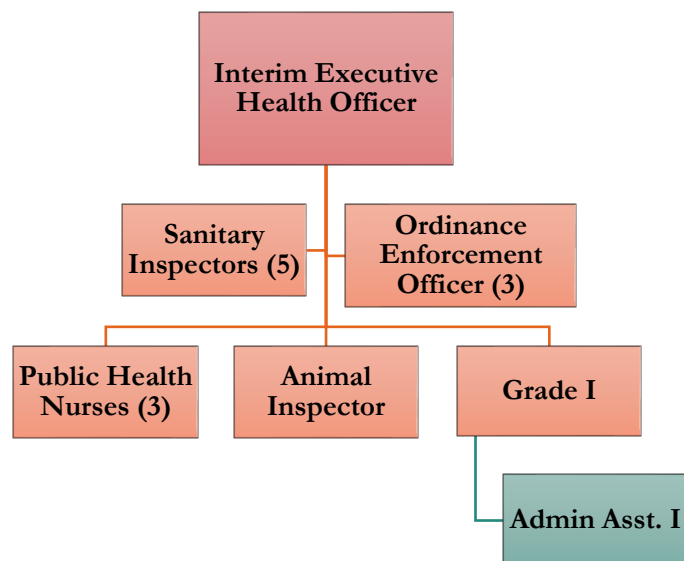
FY20 Accomplishments

- ❖ Successfully performed health inspections of rental and housing units throughout the City of Brockton.
- ❖ Developed an organized response to the COVID-19 pandemic.
- ❖ Assisted the Mayor's Office during the COVID-19 pandemic.

Goals

1	Perform systematic health inspections of approximately 150 food restaurants, mobile, and various salons and day camps.	Ongoing for FY21
2	Inspect and improve the location of public and semi-public swimming pools, tanning salons, and day camps.	Ongoing for FY21
3	Perform health inspections of all rental housing units throughout the city and to ensure compliance with state sanitary codes.	Ongoing for FY21
4	Respond to housing and emergency complaints.	Ongoing for FY21
5	Perform inspections associated with certificate of fitness, which includes inspecting lodging houses, markets, clubs, lounges, schools, nursing homes, and day care .	Ongoing for FY21
6	Conduct lead paint determinations and prepare all necessary documentation to obtain compliance with Massachusetts General Laws pertaining to lead paint.	Ongoing for FY21
7	Participate with other health agencies regarding policy setting and addressing problems with the health field.	Ongoing for FY21
8	Ensure development of effective risk communication capacity that provides for timely information dissemination to citizens during a public health threat or emergency.	Ongoing for FY21
9	Control the spread of COVID-19 and educating the public on local and state regulations regarding the virus.	Ongoing for FY21
10	Form sustainable regional coalitions to enhance the capacity in sharing resources.	Ongoing for FY21

Organizational Chart



Financial Overview

BOARD OF HEALTH	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$13,450	\$22,000	\$22,000	0%
PERSONAL SERVICES NON-OVERTIME	\$820,576	\$881,339	\$962,126	9%
PURCHASE OF SERVICES	\$20,112	\$50,514	\$36,550	-28%
GOODS AND SUPPLIES	\$23,728	\$55,800	\$41,300	-26%
TOTAL	\$877,866	\$1,009,653	\$1,061,976	5%



BOARD OF HEALTH
Personal Services FY2021

Title	Name	Start Date	Longevity	Salary	Ed Incent.
Executive Health Officer- Interim	Linda Cahill	5/11/20		96,671	967
Sanitary Inspector	Robert A. Butler	6/24/85	1,350	70,108	2,103
Sanitary Inspector	Ghaleb Younes	1/12/15	480	62,397	3,120
Sanitary Inspector	Kevin Borges	4/7/14	480	70,108	2,103
Sanitary Inspector	Dennis Smith	2/6/17		62,397	1,872
Sanitary Inspector	Patrick O. Lawton	12/29/14	480	68,826	4,130
Public Health Nurse	Evelyne Lebrun	4/25/17		69,649	3,482
Admin Asst. I	Janice Santos	2/14/11	480	44,335	443
Ordinance Enforcement Officer	Juanito Fernandes	9/2/14	480	45,504	
Ordinance Enforcement Officer	James Doucette	11/18/19		45,504	
Animal Inspector	Mary Drake	9/16/19		45,504	1,365
Grade Level I	Amy Badger	8/25/03	950	70,541	
Ordinance Enforcement Officer	Vacant				
Public Health Nurse	Proposed			68,970	3,449
Public Health Nurse	Proposed			68,970	3,449
		Total	4,700	889,484	27,848

Personal Services Summary

FULL TIME	889,484
ELECTED/APPOINTED	8,750
LONGEVITY	4,700
CLERICAL INCENTIVE	2,500
EDUCATIONAL INCENTIVE	27,848
ADMIN INCENTIVE	2,000
STIPEND	3,500
CLOTHING ALLOWANCE	18,000
OUT OF GRADE	2,000
HOLIDAY	736
HAZARD PAY	2,608
Total	962,126

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Health Pers Ser Overtime</u> 514100 OVERTIME	\$13,450	\$22,000	\$22,000
Health Pers Ser Overtime Total:	\$13,450	\$22,000	\$22,000
<u>Health Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$768,111	\$814,325	\$889,484
511400 ELECTED/APPOINTED	\$1,250	\$8,750	\$8,750
511900 STIPEND	\$3,433	\$3,500	\$3,500
513900 CLERICAL INCENTIVE	\$6,000	\$2,500	\$2,500
513903 ADMIN INCENTIVE	\$0	\$2,000	\$2,000
514000 LONGEVITY	\$4,880	\$5,360	\$4,700
514300 HOLIDAY	\$0	\$0	\$736
514400 EDUCATIONAL INCENTIVE	\$23,637	\$23,993	\$27,848
515000 OUT OF GRADE	\$0	\$1,000	\$2,000
515200 HAZARDOUS DUTY	\$0	\$1,911	\$2,608
515300 SEPARATION COSTS	\$2,192	\$0	\$0
519100 UNUSED SICK LEAVE BONUS	\$1,353	\$0	\$0
519200 UNIFORM CLOTHING ALLOWANCE	\$9,600	\$18,000	\$18,000
519400 EMPLOYEE LIC & REGISTRATION	\$120	\$0	\$0
Health Pers Ser NonOt Total:	\$820,576	\$881,339	\$962,126
<u>Health Purchase of Service</u> 524300 DEPART EQUIP REPAIR/MAINT	\$710	\$1,800	\$1,800
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$1,763	\$3,500	\$3,500
529404 TRASH CONTRACT/COLL SERVICES	\$1,067	\$3,150	\$3,150
530200 LEGAL	\$1,124	\$3,600	\$3,600
531700 OTHER CONTRACT SERVICES	\$6,434	\$16,600	\$10,000
534300 ADVERTISING	\$846	\$4,050	\$1,000
534400 COMMUNICATION SERVICES	\$504	\$1,314	\$0
538600 PRINTING	\$4,487	\$4,500	\$4,500
538700 LABORATORY TESTING	\$3,178	\$12,000	\$9,000
Health Purchase of Service Total:	\$20,112	\$50,514	\$36,550

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Health Goods & Supplies</u>	\$1,685	\$2,500	\$2,500
542100 COPY MACHINE SUPPLIES			
542400 OFFICE SUNDRIES/SUPPLIES	\$3,659	\$4,500	\$4,500
550100 MEDICAL SUPPLIES/DRUGS	\$3,520	\$12,000	\$12,000
571100 IN STATE TRAVEL	\$11,555	\$26,000	\$16,000
573100 REG/MEMBERSHIPS/SUBSCRIPTIONS	\$1,674	\$1,800	\$1,800
573200 TUITION & TRAINING	\$150	\$1,800	\$1,800
578400 REGISTRY OF DEEDS FEES	\$511	\$4,500	\$0
585001 DEPARTMENT EQUIPMENT	\$973	\$2,700	\$2,700
Health Goods & Supplies Total:	\$23,728	\$55,800	\$41,300



Cemetery Department

Mission

The City of Brockton's Cemetery Department is governed by a Board of Trustees, which maintains and manicures ten public cemeteries in Brockton: Melrose, Ashland Street, Coweeset, Leech, Thayer, Thompson, Union, Snell, Old Coweeset 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. Maintain the burial grounds gratuitously for veterans who were at one time residents for the City of Brockton. Preserving and strengthening assets and the grounds and infrastructure is vital in continuing to share the rich history, artistic treasures, and beautiful landscape with the community. Active cemeteries offer affordable options that will serve the public while conserving land and protecting the character of the landscape.

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.
- ❖ Provide affordable options that are offered that serve the public while conserving land and protecting the character of its landscape.

FY20 Accomplishments

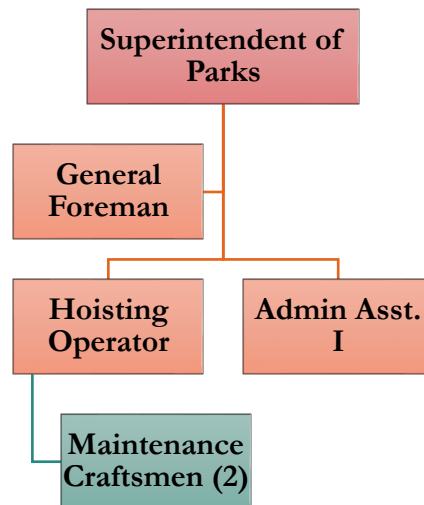
- ❖ Proceeded with cemetery expansion project.
- ❖ Deposited over a half-million dollars in receipts.
- ❖ Coordinated Memorial Day presentation.
- ❖ Successfully entered all records for Melrose Cemetery in online search engine.
- ❖ Provided new Geographic Information System (GIS) software to map the cemeteries.

Goals

1	Continue to provide timely and respectful service to all that utilize the City's cemeteries.	Ongoing for FY21
2	Improve overall conditions of all City owned cemeteries.	Ongoing for FY21
3	Explore future expansion possibilities.	Ongoing for FY21

4	Melrose road repairs.	Ongoing for FY21
5	Increase security at the cemeteries through traffic control and video still cameras.	Ongoing for FY21
6	Continue data entry process (putting records into cemetery software) for ease of access for staff and the public as well as safety of the records.	Ongoing for FY21
7	Increase personnel and acquire new equipment.	Ongoing for FY 21

Organizational Chart



Financial Overview

CEMETERY	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$72,408	\$92,412	\$100,000	8%
PERSONAL SERVICES NON- OVERTIME	\$314,866	\$300,076	\$348,814	16.2%
PURCHASE OF SERVICES	\$74,303	\$99,838	\$110,814	10%
GOODS AND SUPPLIES	\$28,145	\$58,700	\$59,400	1%
CAPITAL	\$78,000	\$0	\$0	
TOTAL	\$567,722	\$551,026	\$618,394	12.2%

Cemetery

Personal Services FY2021

Title	Name	Start Date	Longevity	Salary	Ed Incent.
Superintendent of Parks	Timothy W. Carpenter	8/30/11	240	18,147	181
Cemetery General Foreman	Erik Duquette	7/19/99	1,250	63,502	
Hoisting Operator	Erik Ellis	10/7/13	480	50,586	
Cemetery Maintenance Craftsman	Brandon Hunnewell	2/5/18		46,966	
Cemetery Maintenance Craftsman	John Ferron, II	1/17/17		46,966	
Admin Asst. I	Loreen Hardiman	7/5/11	480	44,335	443
		Total	2,450	270,502	625

Personal Services Summary

FULL TIME	270,502
LONGEVITY	2,450
SHIFT DIFFERENTIAL	17,640
EDUCATIONAL INCENTIVE	625
OUT OF GRADE	5,800
SEPARATION COSTS	12,000
STIPEND	2,100
CLOTHING ALLOW	7,200
ON CALL	19,051
HOLIDAY	210
CLERICAL INCENTIVE	2,500
CDL STIPEND	6,240
HAZARDOUS DUTY	2,496
Total	348,814

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Cemetery Pers Serv - Overtime</u> 514100 OVERTIME	\$72,408	\$92,412	\$100,000
Cemetery Pers Serv - Overtime Total:	\$72,408	\$92,412	\$100,000
<u>Cemetery Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$191,657	\$223,536	\$270,502
511300 TEMPORARY/SEASONAL	\$21,965	\$0	\$0
511900 STIPEND	\$55	\$2,100	\$2,100
513900 CLERICAL INCENTIVE	\$2,500	\$2,500	\$2,500
514000 LONGEVITY	\$1,910	\$2,450	\$2,450
514200 SHIFT DIFFERENTIAL	\$10,922	\$17,640	\$17,640
514300 HOLIDAY			\$210
514400 EDUCATIONAL INCENTIVE	\$419	\$613	\$625
514700 ON CALL	\$10,205	\$19,051	\$19,051
515000 OUT OF GRADE	\$6,241	\$5,800	\$5,800
515200 HAZARDOUS DUTY	\$0	\$2,506	\$2,496
515300 SEPARATION COSTS	\$7,652	\$12,000	\$12,000
517000 WORKERS COMPENSATION	\$56,098	\$0	\$0
519200 UNIFORM CLOTHING ALLOWANCE	\$5,242	\$7,200	\$7,200
519600 CDL STIPEND	\$0	\$4,680	\$6,240
Cemetery Pers Ser NonOt Total:	\$314,866	\$300,076	\$348,814
<u>Cemetery Purchase of Service</u> 521100 ELECTRICITY	\$4,001	\$5,500	\$5,500
521200 ENERGY (GAS,OIL,DIESEL)	\$5,395	\$15,000	\$15,000
521500 REAL ESTATE TAX CHARGES	\$242	\$300	\$300
524200 VEHICLE REPAIR/MAINTENANCE	\$3,314	\$16,000	\$16,000
524300 DEPART EQUIP REPAIR/MAINT	\$14,783	\$18,000	\$25,000
529100 SECURITY/FIRE CONTROL	\$1,723	\$5,000	\$5,000
530500 ENGINEERING	\$0	\$650	\$0

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
534200 TELEPHONE	\$3,137	\$6,380	\$6,380
534300 ADVERTISING	\$0	\$1,000	\$1,000
534400 COMMUNICATION SERVICES	\$756	\$1,008	\$0
538600 PRINTING	\$722	\$1,000	\$1,000
538900 OTHER SERVICES	\$40,232	\$30,000	\$35,000
Cemetery Purchase of Service Total:	\$74,303	\$99,838	\$110,180
<u>Cemetery Goods & Supplies</u>	\$2,023	\$1,500	\$1,500
542400 OFFICE SUNDRIES/SUPPLIES			
545300 JANITORIAL SUPPLIES	\$986	\$1,500	\$1,500
548100 GASOLINE	\$9,232	\$18,000	\$18,000
558300 CEMETERY SUPPLIES	\$11,060	\$32,000	\$32,000
573300 LICENSE & REGISTRATION	\$90	\$700	\$1,400
585001 DEPARTMENT EQUIPMENT	\$4,753	\$5,000	\$5,000
Cemetery Goods & Supplies Total:	\$28,145	\$58,700	\$59,400
<u>Cemetery Expansion Capital</u>	\$78,000	\$0	\$0
589000 CAPITAL PROJECTS			
Cemetery Expansion Capital Total:	\$78,000	\$0	\$0



Council on Aging



Mission

The Brockton Council on Aging is mandated to assess the needs, and provide programs and services to seniors in the community, while striving to improve their quality of life. The Council on Aging offers 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).
- ❖ Hold support groups.
- ❖ Assists in care planning.
- ❖ Housing Assistance.
- ❖ Greater Boston Food Bank Program.
- ❖ Aids in filling out fuel assistance forms.
- ❖ Assist seniors in the SNAP Program.
- ❖ Transportation and Dental Programs.
- ❖ Health and wellness activities.
- ❖ Fitness programs.
- ❖ Recreational and social opportunities.
- ❖ Brockton Project Lifesaver Program.
- ❖ Information and referrals.
- ❖ Educational, Arts and Intergenerational programs.
- ❖ Holds a flu clinic for seniors.
- ❖ Assists seniors in tax preparation.

FY20 Accomplishments

- ❖ Created an Outreach Department that serviced over 600 seniors and families last fiscal year.
- ❖ Brought in the Community meals program on Tuesdays and then added Thursdays as well.
- ❖ Created a strong volunteer program.
- ❖ Received a 12-seat van for Council on Aging (COA) use and other functions.
- ❖ Increased outreach services to help our seniors in need, such as: being a site for Fuel assistance, SNAP, SHINE, and legal consults.
- ❖ Provided a Senior Property Tax Work Off Program.
- ❖ Provided the Greater Boston Food Bank Food Commodity Program. Monthly food distribution was distributed to over 90 seniors who qualify for the program.
- ❖ Collaborated with the YMCA to offer programs at a reduced rate for seniors who are members of the COA.
- ❖ Mailed out over 4,500 newsletters monthly.
- ❖ Welcomed over 200 new members last fiscal year.

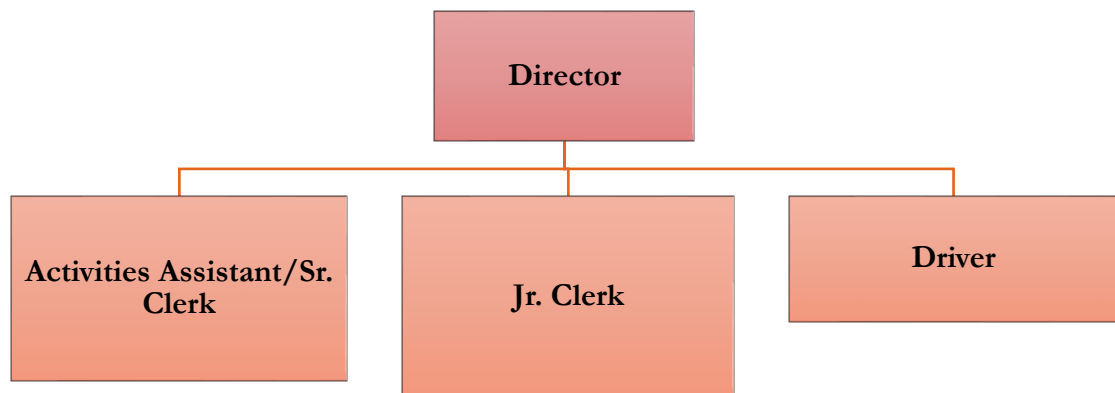
Goals

1 Complete Parking Lot Expansion project A. This project has been ongoing for approximately 2 years. Funding is in place and Engineer is in design phase of project. This goal is of utmost importance because presently senior parking overflow is in the neighboring church parking lot which causes a safety concern as the seniors must cross a busy street to utilize the Council on aging services. The projected time for completion would be mid-summer of 2020.	4-8 months
2 Improve Health & Wellness for the Elders in Brockton -- A. Continue to develop and expand programs and activities to meet the needs of the elder population. We will continue with our monthly Health and Wellness series but will explore new opportunities and collaborations with our many health facilities and health care providers in the community. B. Collaborate with cities public health nurse to develop and implement a series on healthy aging.	Ongoing for FY21
3 Implement and Enhance Educational and Social programs -- A. Increase programming B. Continue with collaboration with Bridgewater State University to bring the Life Long Learning program to the Brockton Public Library.	Ongoing for FY21
4 Expand Outreach Efforts A. Designate the COA to be the focal point/one stop center for all elders and family's needs. B. Work with Mayor and Chief Financial Officer (CFO) for more Outreach staff. C. Attend more community events to educate on the function of the	Ongoing for FY21
5 Community Projects A. AARP Age Friendly Designation - Continue with researching the procedure to designate Brockton as an "Age Friendly" community.	6-12 months

Initial discussions and collaborations were with AARP, COA Directors and Rob May (Planning). This project will be an on-going yearlong project.

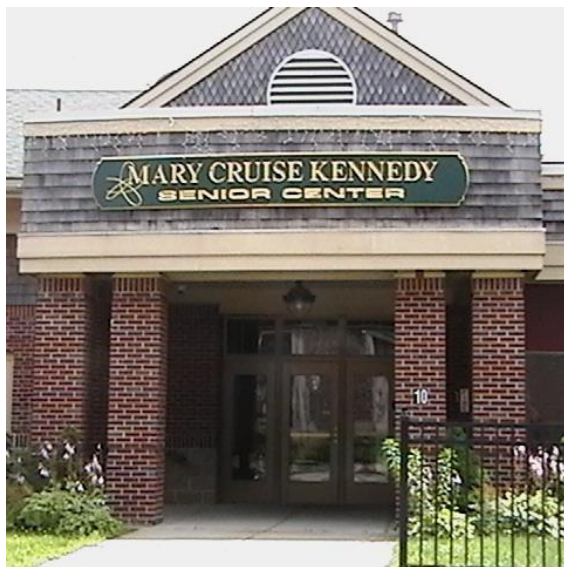
- B. Lock Box Program - Funding and partners have been established for this program. Presently the committee is working to identify the first 10 participants for this program. The program is a “pilot” program for the first year then the committee will evaluate its success at which time we will decide the future of the program moving forward.
- C. Senior Property Tax Work Off Program - This program is not as successful as it could be. In order for this to be successful more opportunities must become available for placement. I will work with Mayor and department heads to establish additional offices to place participants.

Organizational Chart



Financial Overview

COUNCIL ON AGING	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$213	\$840	\$840	0%
PERSONAL SERVICES NON-OVERTIME	\$129,189	\$160,578	\$161,058	0.3%
PURCHASE OF SERVICES	\$21,890	\$29,148	\$28,878	0%
GOODS AND SUPPLIES	\$5,869	\$7,342	\$7,342	0%
TOTAL	\$157,161	\$197,908	\$198,118	0.2%



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	1/6/14	480	44,335
PT- Jr. Clerk	Ruthie Graham			14,200
PT- Driver	Vacant			15,000
		Total	1,230	154,316

Personal Services Summary

FULL TIME	125,116
PART TIME	29,200
LONGEVITY	1,230
ADMIN STIPEND	2,700
HOLIDAY	312
CLERICAL INCENTIVE	2,500
TOTAL	161,058

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>COA Pers Ser Overtime</u>	\$213	\$840	\$840
514100 OVERTIME			
COA Pers Ser Overtime Total:	\$213	\$840	\$840
<u>COA Pers Ser NonOt</u>	\$118,598	\$125,116	\$125,116
511100 FULL-TIME SALARIES			
511200 PART-TIME SALARIES	\$4,641	\$29,200	\$29,200
511900 STIPEND	\$2,700	\$2,700	\$2,700
513900 CLERICAL INCENTIVE	\$2,500	\$2,500	\$2,500
514000 LONGEVITY	\$750	\$750	\$1,230
514300 HOLIDAY	\$0	\$312	\$312
COA Pers Ser NonOt Total:	\$129,189	\$160,578	\$161,058
<u>COA Purchase of Service</u>	\$14,757	\$16,800	\$16,800
521200 ENERGY (GAS,OIL,DIESEL)			
524200 VEHICLE REPAIR/MAINTENANCE	\$0	\$4,500	\$4,500
524300 DEPART EQUIP REPAIR/MAINT	\$480	\$900	\$900
530100 HUMAN SERVICE CONTRACTS	\$4,364	\$4,598	\$4,598
534200 TELEPHONE	\$292	\$270	\$0
538900 OTHER SERVICES	\$1,997	\$2,080	\$2,080
COA Purchase of Service Total:	\$21,890	\$29,148	\$28,878
<u>COA Goods & Supplies</u>	\$1,120	\$1,463	\$1,463
542400 OFFICE SUNDRIES/SUPPLIES			
545300 JANITORIAL SUPPLIES	\$639	\$900	\$900
558200 HUMANISTIC SUPPLIES AND COSTS	\$3,766	\$4,363	\$4,363
571100 IN STATE TRAVEL	\$29	\$180	\$180
573100 REG/MEMBERSHIPS/SUBSCRIPTIONS	\$315	\$436	\$436
COA Goods & Supplies Total:	\$5,869	\$7,342	\$7,342

Veterans' Services



Mission

The mission of Veterans' Services is to assist veterans and their dependents in obtaining all federal and state benefits.

Services

- ❖ Veterans Affairs (VA) Compensation and Pensions under the direction of the VA regional office. Compensation refers to disability associated with military service whereas pension is entitlement to income, based on physical disability outside military service.
- ❖ Education benefits associated with post 9/11 service to include: free tuition in all state community colleges and other colleges and universities.
- ❖ Social Security and Supplemental Social Security.
- ❖ Supplemental Income and Supplemental Nutrition Assistance Program (SNAP) benefits.
- ❖ Veterans' outreach and supportive services to include Housing and Urban Development- Veterans Affairs Supportive Housing and Section 8 vouchers.
- ❖ Print Veteran on 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. Eligible dependents of deceased Veterans are provided with the same benefits as they would were the Veteran still living.
- ❖ Burial in state Veterans' cemeteries in Agawam, Winchendon, or Bourne National Cemetery; obtain burial grave markers and headstones as well as covered expenses for indigent Veterans and surviving spouses.
- ❖ Provide Veterans' license plates. Certain disabled Veterans and Prisoners of War (POWs) are eligible for a waiver of fees for personal motor vehicles.

FY20 Accomplishments

- ❖ Coordinated annual Veteran's Day ceremony.
- ❖ Coordinated Memorial Day ceremony.
- ❖ Placed flags at various memorial sites in the City.

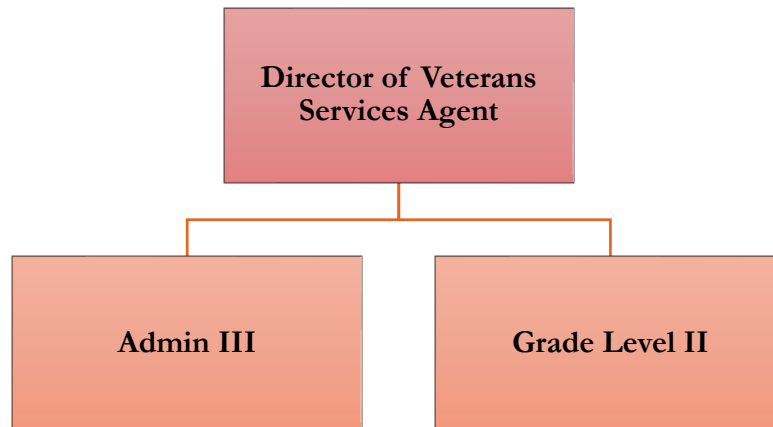
Goals

1	Educate veterans and their families on their benefits awareness of the two major sources of these benefits: Veterans Affairs (VA) Compensation/pension as well as Massachusetts Veterans Services/Chapter 115 benefits.	Ongoing for FY21
2	Initiate claims process to obtain benefits for veterans and surviving family members.	Ongoing for FY21
3	Transport veterans in need to their appointments at VA and surrounding area/clinic.	Ongoing for FY21
4	Continuing education by US Dept of Veterans Affairs to obtain accreditation for direct submit claims to VA.	Ongoing for FY21
5	Establish a "Banner" Program which highlights/pictures graduates of Brockton High School & Southeastern Regional in uniform whose family live in Brockton and have committed to serve in the US Armed Forces for a period of 4 years. This project would require an initial obligation of \$5,000 by Veterans Services to start up with a platform of at least 20 Brockton young men and women.	Ongoing for FY21
6	Create partnerships with organizations that will serve Brockton veterans through housing assistance; employment and health resources.	Ongoing for FY21
7	Secure funding from Commissioner of the Department of Veterans Services for renovation and preservation of Tukas Revolutionary War Cemetery.	Ongoing for FY21

Micro Dept Goals:

1	Ensure on-going training of staff is professional and provide personalized service to each veteran client.	Ongoing for FY21
2	Participate in four outreach activities each quarter.	Ongoing for FY21

Organizational Chart



Financial Overview

VETERANS	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
VETERANS COUNCIL-NON- OVERTIME	\$433	\$753	\$0	-100%
VETERANS COUNCIL- GOODS AND SUPPLIES	\$10,000	\$11,000	\$11,000	0%
VETERANS SERVICES- OVERTIME	\$1,906	\$1,930	\$1,930	0%
VETERANS SERVICES- NON- OVERTIME	\$189,110	\$178,905	\$212,202	19%
VETERANS PURCHASE OF SERVICES	\$27,508	\$37,730	\$1,100	-97%
VETERANS SERVICES- GOODS AND SUPPLIES	\$685,385	\$785,335	\$785,335	0%
TOTAL	\$914,342	\$1,015,653	\$1,011,567	-0.4%

VETERANS SERVICES

Personal Services FY2021

TITLE	NAME	Start Date	Longevity	Salary	Ed Incent.
Director of Veterans Service/Agent	David Farrell	8/21/00	1,250	94,721	947
Administrative Assistant III	Lauren Johnston Conrad	1/28/08	750	53,146	
Grade Level 2	Cecile Gomes	4/08/19		53,823	
		Total	2,000	201,690	947

Personal Services Summary

FULL TIME	201,690
STIPEND	2,700
EDUCATIONAL INCENTIVE	947
CLERICAL INCENTIVE	2,500
HOLIDAY	365
LONGEVITY	2,000
ADMINISTRATIVE INCENTIVE	2,000
TOTAL	212,202

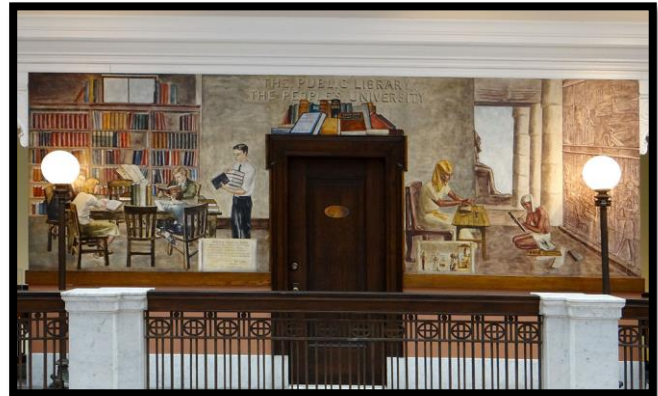
	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Vet Council Pers Ser NonOt</u> 511900 STIPEND	\$433	\$753	\$0
Vet Council Pers Ser NonOt Total:	\$433	\$753	\$0
<u>Vet Council Goods & Supplies</u> 558200 HUMANISTIC SUPPLIES AND COSTS	\$10,000	\$11,000	\$11,000
Vet Council Goods & Supplies Total:	\$10,000	\$11,000	\$11,000
<u>Veterans Services - Overtime</u> 514100 OVERTIME	\$1,906	\$1,930	\$1,930
Veterans Services - Overtime Total:	\$1,906	\$1,930	\$1,930
<u>Vet Service Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$149,403	\$147,498	\$201,690
511200 PART-TIME SALARIES	\$21,176	\$22,260	
511900 STIPEND	\$2,703	\$2,700	\$2,700
513900 CLERICAL INCENTIVE	\$2,500	\$2,500	\$2,500
513903 ADMIN INCENTIVE	\$750	\$1,000	\$2,000
514000 LONGEVITY	\$2,075	\$2,000	\$2,000
514300 HOLIDAY			\$365
514400 EDUCATIONAL INCENTIVE	\$947	\$947	\$947
515300 SEPARATION COSTS	\$9,555	\$0	\$0
Vet Service Pers Ser NonOt Total:	\$189,110	\$178,905	\$212,202
<u>Vet Service Purchase of Services</u> 527400 AMBULANCE	\$0	\$400	\$400
534300 ADVERTISING	\$0	\$700	\$700
534400 COMMUNICATION SERVICES	\$802	\$630	\$0
538900 OTHER SERVICES	\$26,706	\$36,000	\$0
Vet Service Purchase of Servic Total:	\$27,508	\$37,730	\$1,100
<u>Vet Service Goods & Supplies</u> 542400 OFFICE SUNDRIES/SUPPLIES	\$2,905	\$1,815	\$1,815
571100 IN STATE TRAVEL	\$1,336	\$1,200	\$1,200
573100 REG/MEMBERSHIPS/SUBSCRIP TIONS	\$1,596	\$720	\$720

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
577100 VETERANS GRAVE CARE	\$30	\$1,600	\$1,600
577200 VETERANS MEDICAL ATTENTION	\$8,789	\$40,000	\$40,000
577400 MEDICINES	\$3,794	\$15,000	\$15,000
577600 VETERANS CASH BENEFITS	\$666,935	\$725,000	\$725,000
Vet Service Goods & Supplies Total:	\$685,385	\$785,335	\$785,335



CULTURE AND RECREATION

Library



Mission

The Brockton Public Library is a 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.
- ❖ Operate three branches; Main, East, and West, which are open a total of 90 hours a week.
- ❖ Hub of community interaction and engagement.
- ❖ Provide a center for early childhood, teen, and adult continuing education.
- ❖ Holds nearly 500,000 items in our library in multiple formats, including but not limited to, hard copy and electronic titles.
- ❖ The Brockton Public Library (BPL) is an Old Colony Library Network and share resources between 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 SOL, STEM, Fine Arts, Humanities, and Maker Space.
- ❖ Works in partnership with many local, regional, and state organizations to offer programs such as tax preparation, college preparation, and career counseling.
- ❖ Aggressively seek funding through various grant organizations.
- ❖ Maintains certification by the Massachusetts Board of Library Commissioners and receives full State-Aid for Public Libraries.

Goals/FY20 Accomplishments

Five-year strategic plan- Ongoing for FY21

- ❖ Held numerous public meetings with trustees, foundation, staff, and patrons.
- ❖ Collected data (surveys, ARIS report, SOAR).
- ❖ Drafted document with Trustees.
- ❖ Strategic Plan approved on January 14, 2020.

Mass Memories Road Show- Ongoing for FY21

- ❖ In partnership with U Mass Boston, a day-long program where Brocktonians brought in photographs and other materials, were interviewed by volunteers, metadata was collected, and documents were digitized.
- ❖ All collected photos and documents were processed with collected metadata attached and placed on the MMRS website and the Digital Commonwealth for public consumption.

Preservation of the outside of the Carnegie library- Ongoing for FY21

- ❖ The Carnegie section of the downtown branch, an historic building, had never been repointed.
- ❖ Put out an RFB, hired an architect, and managed a nearly 300K project to repoint the historic section of Main Street.

Renamed the downtown branch the Thomas P Kennedy Main Branch- Ongoing for FY21

- ❖ Secured a \$50,000 grant from the Massachusetts Department of Travel and Tourism (with the help of Rep Cassidy, Rep Cronin, and Senator Brady) to build a sign at the corner of Main and White Ave.
- ❖ Lead the project to design and construct the sign.

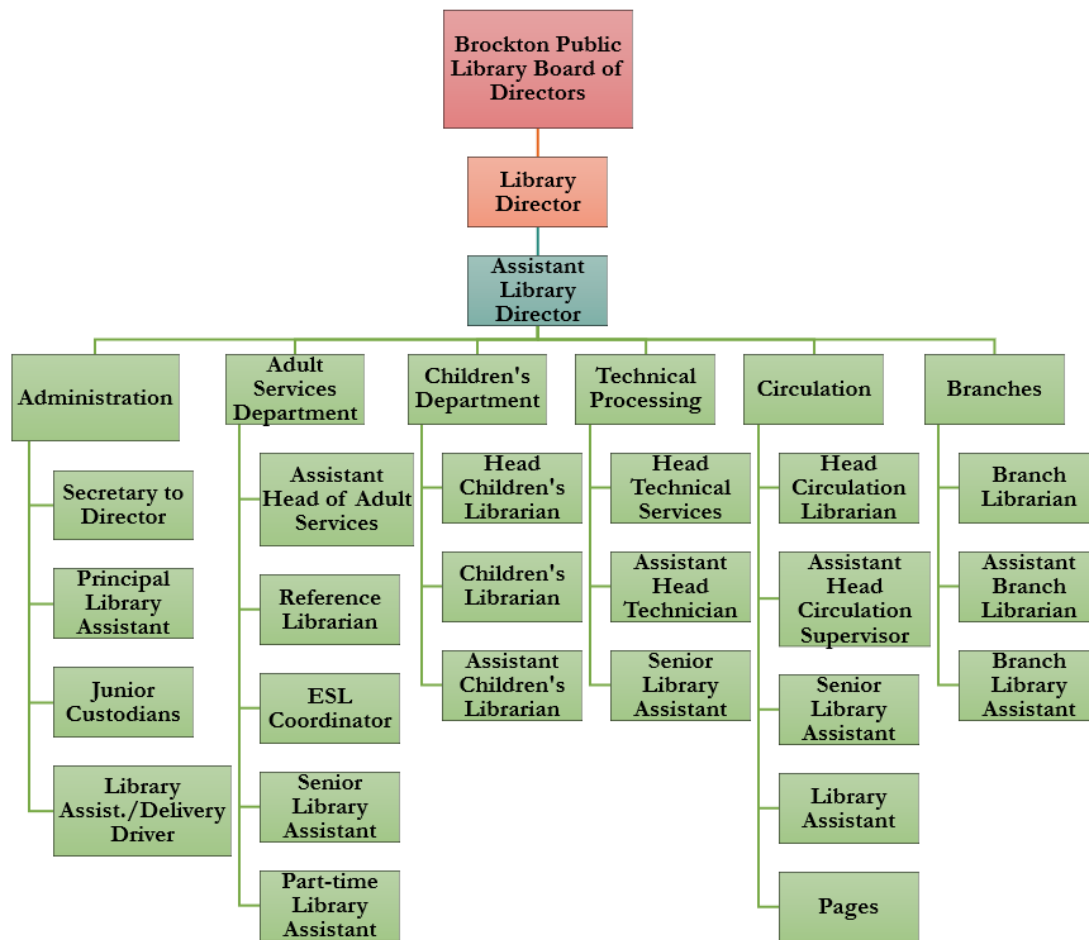
Established a concert series- Ongoing for FY21

- ❖ In partnership with the Brockton Symphony Orchestra, established a monthly chamber group concert series

Nearly doubled the amount of library programming and attendance to library programming from 2018- Ongoing for FY21

- ❖ Numerous ACT award-winning students from our Maker Space Program.

Organizational Chart



Financial Overview

LIBRARY	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME	\$2,284	\$3,000	\$3,000	0%
PERSONAL SERVICES NON- OVERTIME	\$1,764,378	\$2,000,350	\$1,851,747	-4%
PURCHASE OF SERVICES	\$330,252	\$291,800	\$257,300	-9%
GOODS AND SUPPLIES	\$371,582	\$391,000	\$396,700	2%
TOTAL	\$2,468,495	\$2,686,150	\$2,508,747	-4%

LIBRARY DEPARTMENT

Personal Services FY2021

Title	Name	Start Date	Longevity	Salary	Ed Incent.
Library Director	Paul Engle	12/12/16		100,413	
Asst. Library Director	Keith Choquette	9/8/98	1,250	74,155	7,416
Secretary to the Library Director	Tina King	4/17/93	1,350	57,272	3,436
Circulation Supervisor	Zoe Rath			47,515	4,752
Head of the Adult Serv Libr'n	Paula Jones	9/11/96	1,250	63,684	6,368
Branch Librarian	Meagan Perry	11/4/13	480	50,049	3,003
Head Children's Librarian	Tammy Campbell	2/12/07	750	63,684	6,368
Children's Librarian	Samantha Westgate	12/18/17		42,957	1,718
ESL Literacy Coordinator	Malice Veiga	4/30/01	950	56,373	5,637
Reference Librarian, Adult Serv. Dept	Kevin Nascimento	1/23/06	750	56,373	3,382
Reference Librarian, Adult Serv. Dept	Kelly Gates	11/5/18		43,920	4,392
Reference Librarian, Adult Serv. Dept	Thomas Ahearn	1/7/19		43,920	4,392
Asst. Head, Adult Serv. Dept.	Anne Neagle	5/13/02	950	58,097	5,810
Asst. Technical Serv. Supervisor	Patricia Pero	6/16/70	1,350	52,140	1,043
Asst. Circulation Supervisor	Lorna Fournier	2/28/11	1,250	63,684	1,274
Principal Library Asst. Tech Serv. Dept	Sandra Reed	5/12/98	1,250	52,140	3,128
Asst. Branch Librarian	Rima Tamule	9/2/03	950	52,140	3,128
FT-Senior Library Asst. Tech Serv. Dept.	Jose Goncalves	3/26/99	1,250	47,253	945
FT-Senior Library Asst. Adult Serv. Dept.	Jonathan Stroud	8/30/04	950	47,253	945
Asst. Children's Room Supervisor	Susan McCormick	11/10/03	950	52,140	1,043
FT- Senior Library Asst. Circulation Dept	Kathy Donahue	9/12/05	950	47,253	2,835

Title	Name	Start Date	Longevity	Salary	Ed Incent.
FT- Senior Library Asst. Circulation Dept	Laura Vivada	5/16/00	1,350	47,253	945
FT- Senior Library Asst. Circulation Dept	Mira Nunes	4/23/18		39,984	1,599
Custodian	Maria Teixeira	10/23/17		44,179	
Custodian	Anthony Kashgagian	10/25/17		46,010	
Head Technical Serv Libr'n	Jennifer Belcher	3/30/04	950	63,684	6,368
		Total	18,930	1,366,010	68,807

Part-Time

TITLE	NAME	Start Date	Longevity	Salary	Ed Incent.
Asst. Branch Supervisor	Carlos Lopez-Rojas	7/27/15	310	33,904	678
Library Asst-Branch	Emmanuel Silva DePina	2/23/16	310	24,919	
Library Asst-Adult Services	Kanya Galvao	5/7/13	310	26,343	
Library Asst-Circulation	Dagmar Medina	8/26/97	810	27,925	1,117
Library Asst-Circulation	Tracey Null	11/15/17		23,034	
Library Asst-Circulation	Amarilis Lopez	7/27/15	810	23,560	942
Library Asst-Circulation	Camille Campbell	2/11/19		23,034	
Library Asst-Circulation	Nicole O'Brien	4/23/18		23,560	1,414
Library Asst-Circulation	Alexis Reed	1/13/17		22,538	
Library Asst/Delivery Driver- Circulation	Ricky Murphy	4/2/18		24,103	
Bi-Lingual Asst-Circulation	Irina Klinkovskaya	7/26/06	490	27,925	1,676
Children's Page	Brittany Cherie	10/30/18		8,268	
Circulation Page	Avian Deane	10/30/18		8,268	
Circulation Page	Scott Hubney	11/1/18		8,268	
Total			3,040	305,649	5,827

Personal Services Summary

FULL TIME	1,366,010
PART-TIME	305,649
STIPEND	3,450
LONGEVITY	21,970
SHIFT DIFF	75,000
EDUCATIONAL INCENTIVE	74,634
CLOTH ALLOW	3,400
HAZARDOUS DUTY	1,248
HOLIDAY PAY	386
Total	1,851,747

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Library Pers Service Overtime</u> 514100 OVERTIME	\$2,284	\$3,000	\$3,000
Library Pers Service Overtime Total:	\$2,284	\$3,000	\$3,000
<u>Library Pers Ser NonOt</u> 511100 FULL-TIME SALARIES	\$1,328,984	\$1,405,642	\$1,366,010
511200 PART-TIME SALARIES	\$290,374	\$323,512	\$305,649
511900 STIPEND	\$3,450	\$3,450	\$3,450
514000 LONGEVITY	\$21,000	\$22,610	\$21,970
514200 SHIFT DIFFERENTIAL	\$43,243	\$144,980	\$75,000
514300 HOLIDAY	\$0	\$0	\$386
514400 EDUCATIONAL INCENTIVE	\$69,968	\$82,657	\$74,634
515200 HAZARDOUS DUTY	\$0	\$1,253	\$1,248
515300 SEPARATION COSTS	\$3,959	\$12,846	\$0
517000 WORKERS COMPENSATION	\$0	\$0	\$0
519200 UNIFORM CLOTHING ALLOWANCE	\$3,400	\$3,400	\$3,400
Library Pers Ser NonOt Total:	\$1,764,378	\$2,000,350	\$1,851,747
<u>Library Purchase of Service</u> 521100 ELECTRICITY	\$24,727	\$75,000	\$50,000
521200 ENERGY (GAS, OIL, DIESEL)	\$35,010	\$47,000	\$40,000
521501 SEWER & WATER CHARGES	\$6,235	\$7,000	\$7,000
524100 BUILDING/GROUNDS REPAIR/MAINT	\$146,167	\$51,000	\$45,000
524200 VEHICLE REPAIR/MAINTENANCE	\$1,628	\$5,000	\$5,000
524300 DEPART EQUIP REPAIR/MAINT	\$1,806	\$4,200	\$4,200
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$9,016	\$6,000	\$12,000
529100 SECURITY/FIRE CONTROL	\$55,136	\$51,000	\$51,000

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
530900 CONSULTANTS	\$0	\$0	\$0
531200 PUBLIC SAFETY	\$45,424	\$40,000	\$40,000
534400 COMMUNICATION SERVICES	\$2,105	\$2,500	\$0
538300 EXTERMINATING & PEST CONTROL	\$1,201	\$1,500	\$1,500
538600 PRINTING	\$1,796	\$1,600	\$1,600
Library Purchase of Service Total:	\$330,252	\$291,800	\$257,300
<u>Library Goods & Supplies</u>	\$12,002	\$12,000	\$12,000
542400 OFFICE SUNDRIES/SUPPLIES			
542600 DATA PROCESS SOFTWARE & SUPP	\$54,237	\$55,000	\$55,000
543100 BUILDING SUPPLIES	\$2,124	\$3,000	\$3,000
543200 ELECTRICAL SUPPLIES	\$730	\$2,000	\$2,000
545300 JANITORIAL SUPPLIES	\$10,698	\$10,000	\$10,000
547100 BOOKS/PERIODICALS	\$283,679	\$300,700	\$306,700
571100 IN STATE TRAVEL	\$920	\$1,000	\$1,000
573200 TUITION & TRAINING	\$6,000	\$6,000	\$6,000
578100 PETTY CASH	\$225	\$300	\$0
585001 DEPARTMENT EQUIPMENT	\$968	\$1,000	\$1,000
Library Goods & Supplies Total:	\$371,582	\$391,000	\$396,700



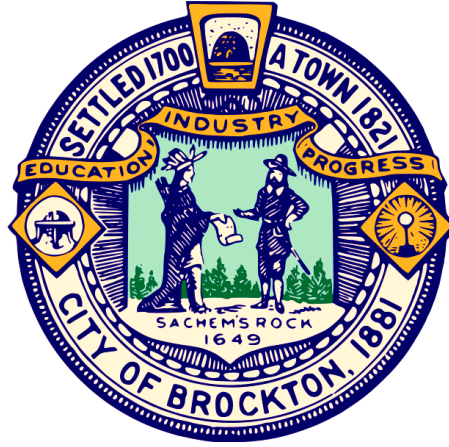
EDUCATION

Schools

Financial Overview

SOUTHEASTERN REGIONAL	FY2019 ACTUAL	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
COLLABORATIVE PROGRAMS SOUTHEASTERN REGIONAL	\$3,917,188	\$4,051,342	\$3,954,521	-2%
TOTAL	\$3,917,188	\$4,051,342	\$3,954,521	-2%

SCHOOL	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
NET SCHOOL SPENDING	\$159,300,000	\$168,486,098	\$165,927,020	-1.5%
NON-NET SCHOOL SPENDING	\$9,726,924	\$6,300,000	\$11,553,365	83.4%
TOTAL	\$169,026,924	\$174,786,098	\$177,480,385	1.5%



RETIREMENT

Retirement

Financial Overview

RETIREMENT	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
RETIREMENT CONTRIBUTORY	\$24,311,695	\$26,354,613	\$28,451,613	8%
RETIREMENT NON- CONTRIBUTORY	\$15,331	\$16,621	\$17,562	8%
TOTAL	\$24,327,026	\$26,370,874	\$28,469,175	8%



GOVERNMENT ASSESSMENTS

GOVERNMENT ASSESSMENTS

GOVERNMENT ASSESSMENTS	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 PROPOSED
<u>State & County Assessments</u>	\$138,864	\$151,676	\$155,468
562100 COUNTY TAX			
563100 SPECIAL EDUCATION	\$103,886	\$67,163	\$78,742
563900 MOSQUITO CONTROL PROJECTS	\$111,679	\$121,047	\$127,233
564000 AIR POLLUTION CONTROL DISTRICT	\$22,846	\$23,756	\$24,166
564200 OLD COLONY PLANNING COUNCIL	\$36,557	\$36,173	\$36,642
564600 MOTOR VEHICLE PARKING SURCHGE	\$254,100	\$254,100	\$235,200
566300 REGIONAL TRANSIT AUTHORITIES	\$2,425,967	\$2,487,091	\$2,547,363
566400 CHARTER SCHOOL ASSESSMENT	\$13,127,374	\$16,276,425	\$15,164,830
566700 SCHOOL CHOICE TUITION	\$1,547,755	\$1,908,937	\$1,688,122
TOTAL	\$17,769,028	\$21,326,368	\$20,057,766

DEFINITIONS

SOURCE: Department of Revenue (DOR)

Cherry Sheet: The Cherry Sheet is a form showing all state and county charges assessed against the City, as certified by the state. The figures are subject to revision when the final Cherry Sheet is issued as part of the adopted state budget.

County Tax: This is an assessment to municipalities for the cost of county government and county services.

STATE ASSESSMENTS

Mosquito Control Projects: There are eight mosquito control districts whose costs are apportioned to member municipalities on the Cherry Sheet. Each district is also allocated a proportional share of expenses for the State Reclamation Board that administers these programs.

Air Pollution Control: The Department of Environmental Protection assesses municipalities for a portion of the costs incurred by the Department of Environmental Protection in monitoring air pollution levels and enforcing air quality standards at industry, commercial and institutional facilities.

Old Colony Planning Council: To assess municipalities in order to finance a regional planning body for the Brockton Metropolitan area to promote social and economic improvement.

RMV Non-renewal Surcharge: The Registry of Motor Vehicles charges each participating municipality for each “mark” of license for non-renewal due to nonpayment of parking violations, motor vehicle excise tax or costs associated with abandoned vehicles. The municipality collects a surcharge per violation for nonpayment of excise from individual violators. This surcharge enables the City to offset the amount assessed by the Registry of Motor Vehicles.

Regional Transit: To assess municipalities in order to provide for a system of regional transportation authorities to develop, finance, and contract for the operation of transportation facilities and service outside the Metropolitan Boston area.

Special Education: To partially reimburse the state for providing special needs education to children enrolled in state hospital schools.

School Choice: To assess the sending municipality for pupils attending another school district under school choice. School choice tuition charges are assessed against the sending district and paid to the receiving school district.

Charter School: To assess the sending municipality for pupils attending charter schools. Charter school tuition charges are assessed against the sending district and paid to the charter school district. Charter schools shall receive per-pupil payments from sending districts equal to the average cost per student in that district, plus a capital funding share equal to the state average of what districts pay per pupil in principal and interest for land and buildings.



DEBT MANAGEMENT

DEBT SERVICE

Financial Overview

DEBT SERVICE	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
DEBT SERVICE	\$12,560,224	\$14,215,011	\$12,983,052	-9%
TOTAL	\$12,560,224	\$14,215,011	\$12,983,052	-9%

DEBT SERVICE	FY2019 EXPENDED	FY2020 BUDGET	FY2021 PROPOSED	% CHANGE
<u>Treasurer's Debt Service</u>	\$7,250,000	\$8,555,000	\$7,794,000	-9%
590000 PRINCIPAL ON LONG-TERM DEBT				
591500 INTEREST ON LONG-TERM DEBT	\$5,137,822	\$5,253,899	\$4,740,756	-10%
593000 INTEREST SHORT TERM NOTES	\$169,695	\$331,112	\$373,296	13%
595400 ISSUANCE COSTS	\$2,707	\$75,000	\$75,000	0%
TOTAL	\$12,560,224	\$14,215,011	\$12,983,052	-9%

DEFINITIONS

PRINCIPAL ON LONG TERM DEBT

This allotment covers the cost of principle payments on the City's existing bonded debt with the exception of Enterprise debt service, which is included in their respective budgets.

INTEREST

The interest the City pays is determined primarily by market conditions, such as the City's credit rating, the maturity schedule of the issue, and the supply of bonds at the time of the issue.

Debt service appropriations provide for the payment of principle and interest costs for long- and short-term bonds issued by the City.

Typically, larger projects, such as the construction of buildings, are bonded for twenty years or more, while the financing for other projects and equipment is retired within five to ten years. The City's goal is to finance capital projects for the shortest possible term over the useful life of the project or equipment in accordance with the terms outlined in Massachusetts General Laws. This ensures that our debt burden will remain manageable.

STATUTORY DEBT LIMIT

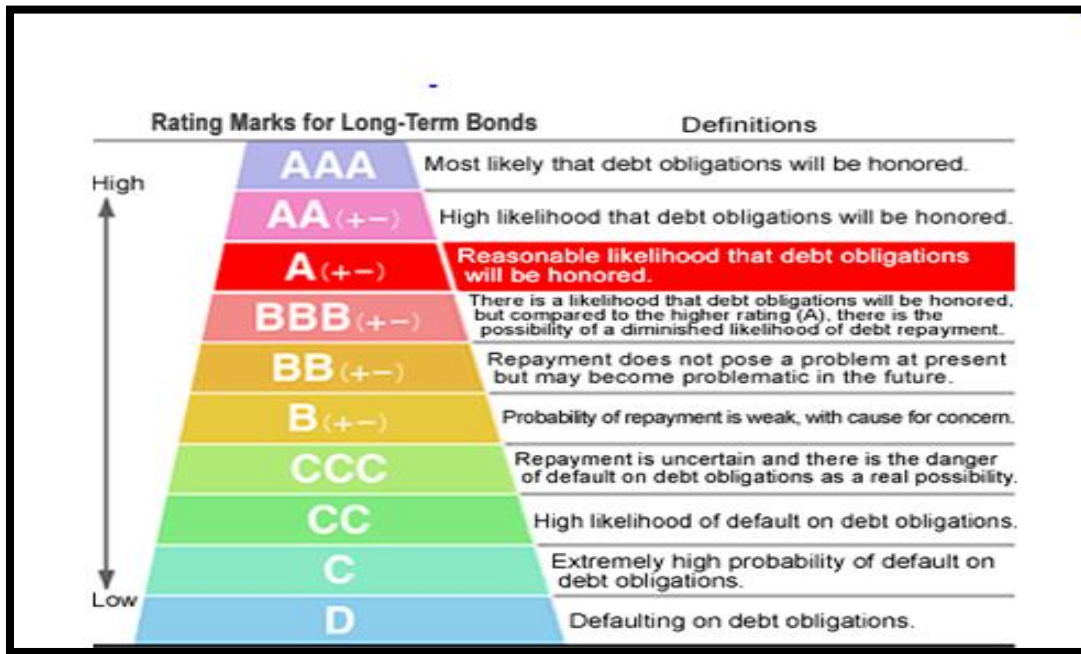
The aggregate level of the City's outstanding debt obligations is limited by state law. The statutory debt limit is established at 5% of the City's total equalized valuation (EQV). This figure represents the full and fair cash value of all taxable real and personal property as of January 1. The EQV is determined every other year by the Massachusetts' Department of Revenue. The City's current valuation is \$8,866,356,300, which makes the current debt limit at \$443,317,815.

Brockton's total issued and outstanding long-term debt principal, both inside and outside the debt limit as of June 30, 2019, is \$196,428,643, which is significantly below the statutory debt limit.

BOND RATING

The stable outlook reflects Standard and Poor's Global Ratings' (S&P) opinion of Brockton's growing tax base, strong reserve levels, and recent trend of positive operations.

S&P Global Ratings' assigned its 'AA long –term rating and its AA-“ underlying rating to the City of Brockton, Mass. At the same time, the SP-1+' short term rating for Brockton's 2018 bond anticipation notes (BANs) reflects our view that Brockton maintains strong capacity to pay principal and interest when the notes come due. The city maintains what we view as a low market risk profile because it has strong legal authority to issue long-term debt to take out the notes and is a frequent issuer that regularly provides disclosure to market participants.



The long-term rating on the bonds supported by the Commonwealth of Massachusetts qualified bond program moves in tandem with the long-term General Obligation (GO) rating on the Commonwealth. The outlook on the program rating is stable.

Brockton has experienced significant growth in its tax base, which has translated to a recent history of strong performance and maintenance of strong reserves.

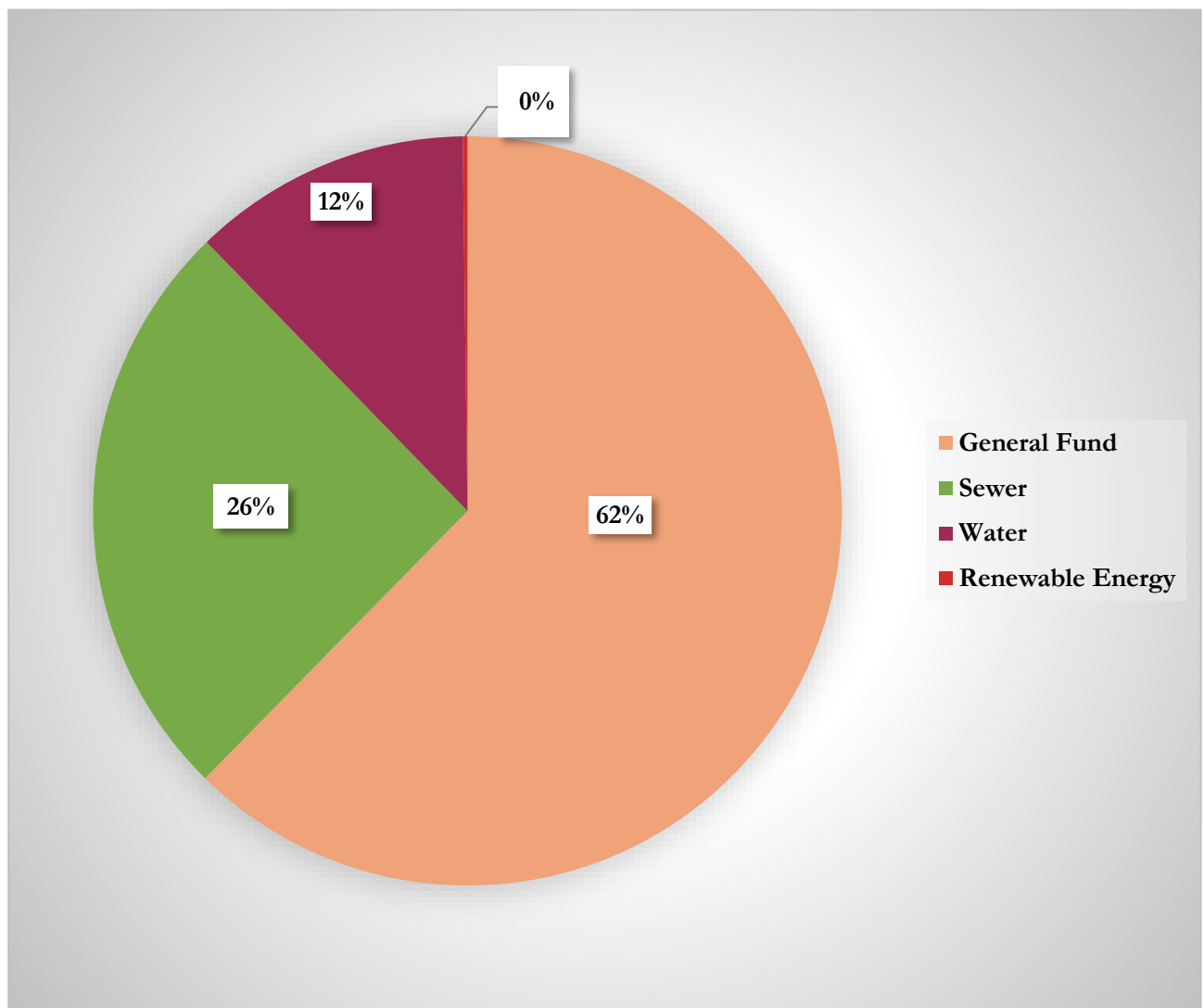
The rating reflects the opinion of S&P Global of the City:

- Adequate economy, with access to a broad and diverse metropolitan statistical area
- Adequate management, with standard financial policies and practices
- Adequate budgetary flexibility, with an available fund balance in fiscal 2018 of 14.4 % of operating expenditures, as well as limited capacity to raise revenues due to consistent and ongoing political resistance.

DEBT SERVICE

PROJECTED DEBT SERVICE FY2021-FY2040

GENERAL FUND	\$122,487,009
Sewer	\$49,853,534
Water	\$23,688,100
Renewable Energy	\$400,000
TOTAL	\$196,428,643

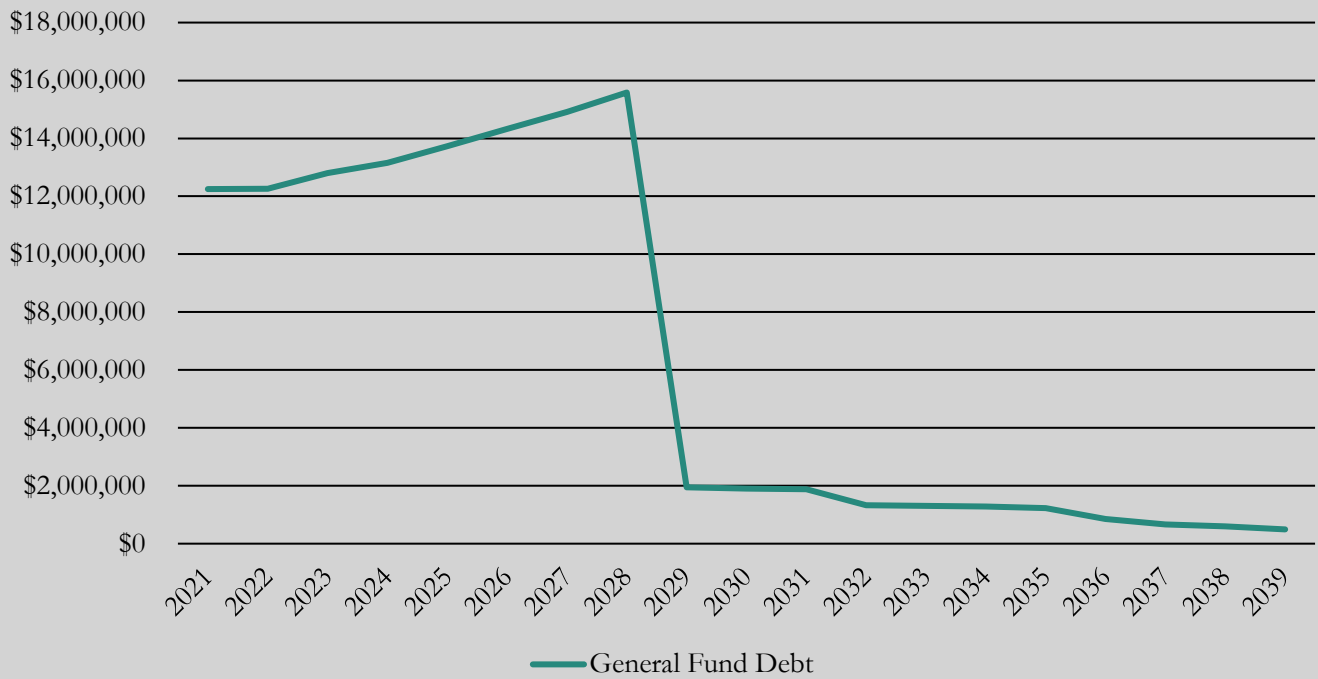


GENERAL FUND
EXISTING DEBT PAYMENTS
FY2021-FY2039

FISCAL YEAR	GENERAL FUND DEBT	CHANGE IN DEBT
2021	\$12,249,975	
2022	\$12,260,686	\$10,711
2023	\$12,799,709	\$539,023
2024	\$13,152,204	\$352,495
2025	\$13,725,010	\$572,806
2026	\$14,327,254	\$602,244
2027	\$14,908,535	\$581,281
2028	\$15,583,532	\$674,997
2029	\$1,951,546	-\$13,631,986
2030	\$1,904,946	-\$46,600
2031	\$1,878,315	-\$26,631
2032	\$1,329,978	-\$548,338
2033	\$1,301,486	-\$28,491
2034	\$1,277,973	-\$23,514
2035	\$1,228,160	-\$49,813
2036	\$846,583	-\$381,578
2037	\$666,255	-\$180,328
2038	\$601,930	-\$64,325
2039	\$492,935	-\$108,995

***General Fund debt includes General Fund Marciano Stadium
Pension Obligation Bond**

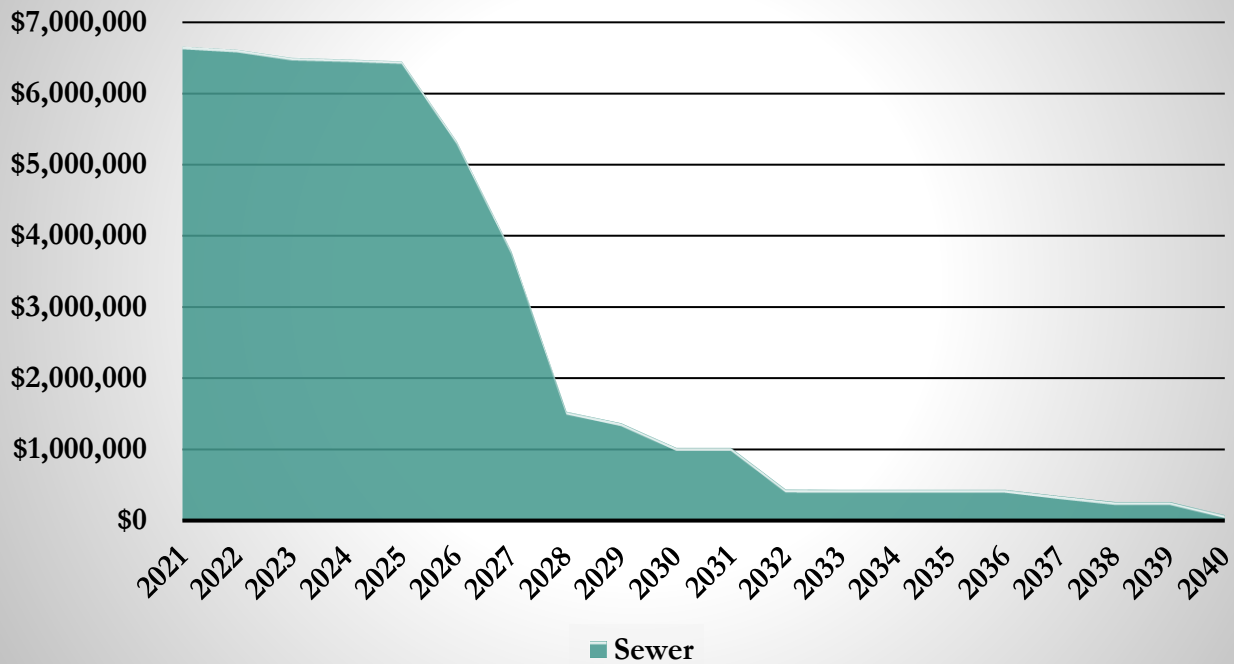
GENERAL FUND EXISTING DEBT PAYMENTS FY2021-FY2039



SEWER
EXISTING DEBT PAYMENTS
FY2021-FY2040

FISCAL YEAR	SEWER	CHANGE IN DEBT
2021	\$6,657,654	
2022	\$6,612,692	\$44,962
2023	\$6,499,975	\$112,717
2024	\$6,477,711	\$22,264
2025	\$6,454,063	\$23,648
2026	\$5,327,980	\$1,126,083
2027	\$3,781,744	\$1,546,236
2028	\$1,530,168	\$2,251,576
2029	\$1,367,631	\$162,537
2030	\$1,020,338	\$347,292
2031	\$1,019,301	\$1,037
2032	\$435,168	\$584,133
2033	\$434,162	\$1,006
2034	\$433,168	\$994
2035	\$432,185	\$983
2036	\$431,213	\$971
2037	\$341,062	\$90,152
2038	\$261,401	\$79,661
2039	\$260,169	\$1,232
2040	\$75,750	\$184,419

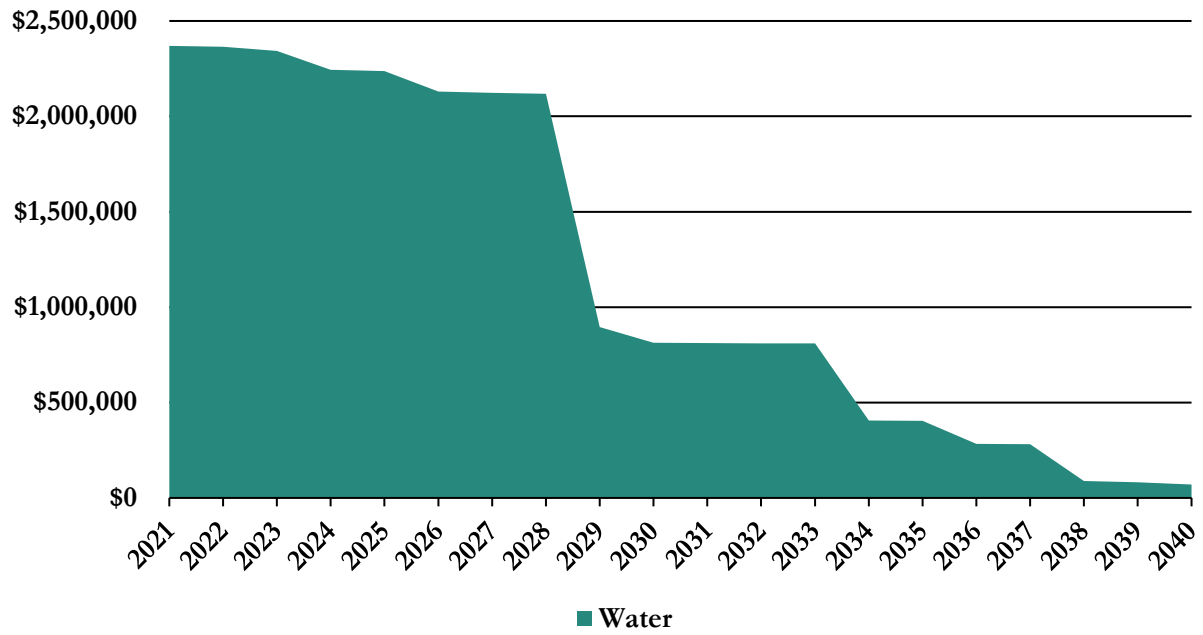
SEWER EXISTING DEBT PAYMENTS FY2021-FY2040



WATER
EXISTING DEBT PAYMENTS
FY2021-FY2040

FISCAL YEAR	WATER	CHANGE IN DEBT
2021	\$2,369,450	
2022	\$2,364,498	\$4,952
2023	\$2,342,587	\$21,911
2024	\$2,244,650	\$97,937
2025	\$2,237,424	\$7,226
2026	\$2,129,220	\$108,204
2027	\$2,124,037	\$5,183
2028	\$2,118,871	\$5,166
2029	\$895,679	\$1,223,193
2030	\$812,635	\$83,044
2031	\$811,687	\$948
2032	\$810,761	\$926
2033	\$809,936	\$825
2034	\$405,087	\$404,849
2035	\$403,736	\$1,351
2036	\$283,479	\$120,257
2037	\$281,945	\$1,534
2038	\$89,176	\$192,769
2039	\$82,398	\$6,778
2040	\$70,845	\$11,553

WATER EXISTING DEBT PAYMENTS FY2021-FY2040



DEBT SERVICE PROJECTED FOR FY2021

FISCAL YEAR	GENERAL FUND	MARCIANO STADIUM	PENSION OBLIGATION BOND (POB)	SEWER	WATER	RENEWABLE ENERGY	TOTAL DEBT
2021	\$2,789,135	\$135,000	\$9,325,840	\$6,657,654	\$2,369,450	\$100,000	\$21,377,079
2022	\$2,276,023	\$128,750	\$9,855,912	\$6,612,692	\$2,364,498	\$100,000	\$21,337,875
2023	\$2,384,923		\$10,414,786	\$6,499,975	\$2,342,587	\$100,000	\$21,742,270
2024	\$2,155,885		\$10,996,319	\$6,477,711	\$2,244,650	\$100,000	\$21,974,564
2025	\$2,118,829		\$11,606,181	\$6,454,063	\$2,237,424		\$22,416,497
2026	\$2,087,479		\$12,239,775	\$5,327,980	\$2,129,220		\$21,784,454
2027	\$2,006,303		\$12,902,232	\$3,781,744	\$2,124,037		\$20,814,316
2028	\$1,985,390		\$13,598,142	\$1,530,168	\$2,118,871		\$19,232,571
2029	\$1,951,546			\$1,367,631	\$895,679		\$4,214,856
2030	\$1,904,946			\$1,020,338	\$812,635		\$3,737,919
2031	\$1,878,315			\$1,019,301	\$811,687		\$3,709,303
2032	\$1,329,978			\$435,168	\$810,761		\$2,575,906
2033	\$1,301,486			\$434,162	\$809,936		\$2,545,584
2034	\$1,277,973			\$433,168	\$405,087		\$2,116,227
2035	\$1,228,160			\$432,185	\$403,736		\$2,064,081
2036	\$846,583			\$431,213	\$283,479		\$1,561,275
2037	\$666,255			\$341,062	\$281,945		\$1,289,262
2038	\$601,930			\$261,401	\$89,176		\$952,507
2039	\$492,935			\$260,169	\$82,398		\$835,502
2040				\$75,750	\$70,845		\$146,595
TOTAL	\$31,284,072	\$263,750	\$90,939,187	\$49,853,534	\$23,688,100	\$400,000	\$196,428,643

FY21 PROJECTED DEBT SERVICE PROJECT SUMMARY

City of Brockton, Massachusetts

Fiscal Year 2021 Projected Principal and Interest Payments, Net of MCWT Subsidy

Aggregate Net Debt Service

Part 1 of 2

Date	Issue : Purpose	Principal	Interest	MCWT Subsidy	Net New D/S
07/15/2020	November 16 2005 MWPAT Sewer CW 04-30 (O)	1,384,274.00	87,365.91	-	1,471,639.91
	December 18 2007 MWPAT CW-06-35 (O)	138,995.00	11,938.45	-	150,933.45
	December 9 2008 MWPAT CW-05-29 (O)	1,837,961.62	136,722.64	-	1,974,684.26
	March 18 2009 MWPAT CW-05-29-A (O)	138,292.00	10,287.31	-	148,579.31
	March 18 2009 MWPAT CW-03-32-A (O)	177,292.00	17,308.33	-	194,600.33
	March 18 2009 MWPAT CW-07-35 (O)	114,838.00	11,211.15	-	126,049.15
	December 15 2009 MWPAT DW-05-22 REVISED (O)	850,866.55	73,081.76	-	923,948.31
	December 15 2009 MWPAT DW-07-01 (O)	187,716.05	16,123.14	-	203,839.19
	December 15 2009 MWPAT DW-05-22-A (O)	9,853.00	846.26	-	10,699.26
	June 6 2012 MWPAT CWS-08-35 (O) Revised	472,764.87	57,583.76	-	530,348.63
	May 22 2013 MWPAT DW-05-22-B (O)	-	7,320.99	-	7,320.99
	May 30 2014 MWPAT DWP-10-01 (O)	195,797.92	29,052.46	-	224,850.38
	January 7 2015 MCWT DWP-12-26 (O)	-	15,083.56	-	15,083.56
	May 14 2015 MCWT DWP-10-01-A (O)	-	9,258.53	-	9,258.53
	September 12 2018 MCWT CWP-16-29 (O)	122,987.00	28,553.51	-	151,540.51
	April 11 2019 MCWT CWP-14-30 (O)	-	11,945.28	-	11,945.28
	April 11 2019 MCWT DWP-12-26-A (O)	-	752.92	-	752.92
	April 11 2019 MCWT DWP-15-06 (O)	-	26,186.84	-	26,186.84
	April 11 2019 MCWT CWP-15-22 (O)	-	11,066.38	-	11,066.38
	October 24 2019 MCWT CW-16-27 (O)	55,000.00	11,000.00	-	66,000.00
	October 24 2019 MCWT CW-16-28 (I)	20,000.00	4,000.00	-	24,000.00
	October 24 2019 MCWT DWP-17-10 (O)	70,145.00	14,028.90	-	84,173.90
	Subtotal	\$5,776,783.01	\$590,718.08	-	\$6,367,501.09
08/01/2020	August 25 2004 MWPAT Water DW-01-07 (O)	83,821.64	4,187.26	(29,587.30)	58,421.60
	August 25 2004 MWPAT Sewer 99-05 (I)	29,460.00	773.32	(9,902.03)	20,331.29
	November 23 2005 POBs (O) (taxable)	5,545,000.00	1,963,891.00	-	7,508,891.00
	December 14 2006 MWPAT CW-03-32 (O)	985,000.00	107,790.34	(100,751.91)	992,038.43
	November 17 2011 HUD Loan (O)	180,000.00	7,337.00	-	187,337.00
	Subtotal	\$6,823,281.64	\$2,083,978.92	(140,241.24)	\$8,767,019.32
08/15/2020	August 14 2014 : School Building Remodeling (I)	345,000.00	89,875.00	-	434,875.00
	August 14 2014 : Land Acquisition (I)	25,000.00	6,593.75	-	31,593.75
	Subtotal	\$370,000.00	\$96,468.75	-	\$466,468.75
09/01/2020	May 12 2011 : School (ISQ)	-	76,078.75	-	76,078.75
	June 20 2019 Series A Taxable : Parking Garage (I)	5,000.00	74,720.00	-	79,720.00
	June 20 2019 Series A Taxable : Parking Garage Street Improvements (I)	5,000.00	500.00	-	5,500.00
	June 20 2019 Series A Taxable : Parking Garage Traffic Improvements (I)	5,000.00	500.00	-	5,500.00
	June 20 2019 Series B : Water (OSQ)	85,000.00	18,250.00	-	103,250.00
	June 20 2019 Series B : Water Mains (OSQ)	15,000.00	5,775.00	-	20,775.00
	June 20 2019 Series B : Street Lighting (ISQ)	60,000.00	19,925.00	-	79,925.00
	June 20 2019 Series B : Elevator I (ISQ)	20,000.00	6,600.00	-	26,600.00
	June 20 2019 Series B : Elevator II (ISQ)	5,000.00	1,950.00	-	6,950.00
	June 20 2019 Series B : Facilities Master Plan (ISQ)	30,000.00	1,500.00	-	31,500.00
	June 20 2019 Series B : Garage (ISQ)	5,000.00	10,550.00	-	15,550.00
	June 20 2019 Series B : Brookfield School (OSQ)	40,000.00	14,775.00	-	54,775.00
	June 20 2019 Series B : Ashfield School (OSQ)	25,000.00	9,750.00	-	34,750.00
	June 20 2019 Series B : Gilmore School (OSQ)	40,000.00	14,775.00	-	54,775.00

Subtotal		\$340,000.00	\$255,648.75	-	\$595,648.75
12/01/2020 November 19 2015 : Cur Ref April 15 2005- Water Land Acq (OSQ)	-	5,600.00	-	5,600.00	
June 22 2018 Taxable Garage (ISQ)	-	26,950.00	-	26,950.00	
June 22 2018 : Barrett Russell Kindergarten Windows (OSQ)	-	4,637.50	-	4,637.50	
June 22 2018 : Fire Ladder Truck (ISQ)	-	15,875.00	-	15,875.00	
June 22 2018 : Police Cruiser (ISQ)	-	1,900.00	-	1,900.00	
June 22 2018 : Voting Machine (ISQ)	-	2,800.00	-	2,800.00	
June 22 2018 : Sander Truck (ISQ)	-	2,475.00	-	2,475.00	
June 22 2018 : Box Truck (ISQ)	-	1,050.00	-	1,050.00	
June 22 2018 : Garage (ISQ)	-	6,687.50	-	6,687.50	
June 22 2018 : Energy Conservation (ISQ)	-	37,565.63	-	37,565.63	
Subtotal	-	\$105,540.63	-	\$105,540.63	
12/15/2020 February 22, 2008 CREB (O)	100,000.00	-	-	100,000.00	
November 3 2011 : Adv Ref of 5 1 02 NM Series B - Library Con(I)	-	6,625.00	-	6,625.00	
November 3 2011 : Adv Ref of 5 1 02 NM Series B -School Land Acq (I)	-	1,750.00	-	1,750.00	
November 3 2011 : Adv Ref of 5 1 02 NM Series B - Sewer (I)	-	3,800.00	-	3,800.00	
November 3 2011 : Adv Ref of 5 1 02 NM Series B - Arnone School (I)	-	1,125.00	-	1,125.00	
November 3 2011 : New Money - Stadium (I)	-	5,000.00	-	5,000.00	
Subtotal	\$100,000.00	\$18,300.00	-	\$118,300.00	

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City of Brockton, Massachusetts

Fiscal Year 2021 Projected Principal and Interest Payments, Net of MCWT Subsidy

Aggregate Net Debt Service

Part 2 of 2

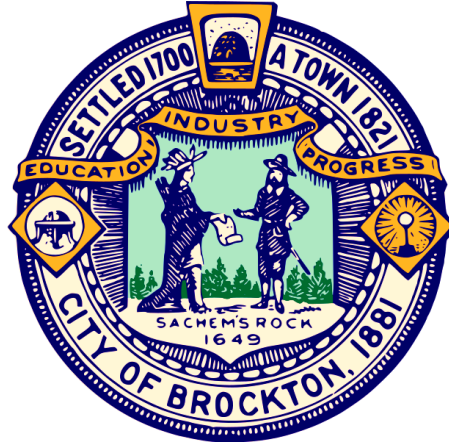
Date	Issue : Purpose	Principal	Interest	MCWT Subsidy	Net New D/S
01/15/2021	November 16 2005 MWPAT Sewer CW 04-30 (O)	-	73,523.17	-	73,523.17
	December 18 2007 MWPAT CW-06-35 (O)	-	10,548.50	-	10,548.50
	December 9 2008 MWPAT CW-05-29 (O)	-	118,343.02	-	118,343.02
	March 18 2009 MWPAT CW-05-29-A (O)	-	8,904.39	-	8,904.39
	March 18 2009 MWPAT CW-03-32-A (O)	-	15,535.41	-	15,535.41
	March 18 2009 MWPAT CW-07-35 (O)	-	10,062.77	-	10,062.77
	December 15 2009 MWPAT DW-05-22 REVISED (O)	-	64,573.09	-	64,573.09
	December 15 2009 MWPAT DW-07-01 (O)	-	14,245.98	-	14,245.98
	December 15 2009 MWPAT DW-05-22-A (O)	-	747.73	-	747.73
	June 6 2012 MWPAT CWS-08-35 (O) Revised	-	52,856.11	-	52,856.11
	May 22 2013 MWPAT DW-05-22-B (O)	49,340.00	7,320.99	-	56,660.99
	May 30 2014 MWPAT DWP-10-01 (O)	-	27,094.48	-	27,094.48
	January 7 2015 MCWT DWP-12-26 (O)	86,134.00	15,083.56	-	101,217.56
	May 14 2015 MCWT DWP-10-01-A (O)	62,397.47	9,258.53	-	71,656.00
	September 12 2018 MCWT CWP-16-29 (O)	-	27,323.64	-	27,323.64
	April 11 2019 MCWT CWP-14-30 (O)	63,228.72	11,945.28	-	75,174.00
	April 11 2019 MCWT DWP-12-26-A (O)	3,708.61	752.92	-	4,461.53
	April 11 2019 MCWT DWP-15-06 (O)	128,981.54	26,186.84	-	155,168.38
	April 11 2019 MCWT CWP-15-22 (O)	54,506.32	11,066.38	-	65,572.70
	October 24 2019 MCWT CW-16-27 (O)	-	10,450.00	-	10,450.00
	October 24 2019 MCWT CW-16-28 (I)	-	3,800.00	-	3,800.00
	October 24 2019 MCWT DWP-17-10 (O)	-	13,327.45	-	13,327.45
Subtotal		\$448,296.66	\$532,950.24	-	\$981,246.90

02/01/2021	August 25 2004 MWPAT Water DW-01-07 (O)	-	4,423.92	(1,833.73)	2,590.19
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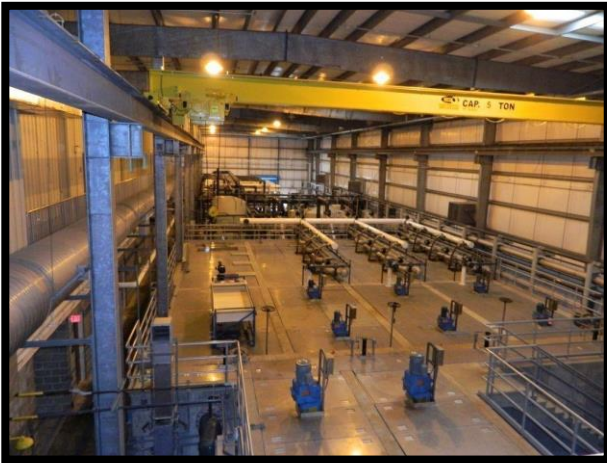
November 23 2005 POBs (O) (taxable)	-	1,816,948.50	-	1,816,948.50
December 14 2006 MWPAT CW-03-32 (O)	-	98,549.27	(47,469.22)	51,080.05
November 17 2011 HUD Loan (O)	-	5,132.00	-	5,132.00
Subtotal	-	\$1,925,053.69	(49,302.95)	\$1,875,750.74
02/15/2021 August 14 2014 : School Building Remodeling (I)	-	82,975.00	-	82,975.00
August 14 2014 : Land Acquisition (I)	-	6,093.75	-	6,093.75
Subtotal	-	\$89,068.75	-	\$89,068.75
03/01/2021 May 12 2011 : School (ISQ)	300,000.00	76,078.75	-	376,078.75
June 20 2019 Series A Taxable : Parking Garage (I)	-	74,595.00	-	74,595.00
June 20 2019 Series A Taxable : Parking Garage Street Improvements (I)	-	375.00	-	375.00
June 20 2019 Series A Taxable : Parking Garage Traffic Improvements (I)	-	375.00	-	375.00
June 20 2019 Series B : Water (OSQ)	-	16,125.00	-	16,125.00
June 20 2019 Series B : Water Mains (OSQ)	-	5,400.00	-	5,400.00
June 20 2019 Series B : Street Lighting (ISQ)	-	18,425.00	-	18,425.00
June 20 2019 Series B : Elevator I (ISQ)	-	6,100.00	-	6,100.00
June 20 2019 Series B : Elevator II (ISQ)	-	1,825.00	-	1,825.00
June 20 2019 Series B : Facilities Master Plan (ISQ)	-	750.00	-	750.00
June 20 2019 Series B : Garage (ISQ)	-	10,425.00	-	10,425.00
June 20 2019 Series B : Brookfield School (OSQ)	-	13,775.00	-	13,775.00
June 20 2019 Series B : Ashfield School (OSQ)	-	9,125.00	-	9,125.00
June 20 2019 Series B : Gilmore School (OSQ)	-	13,775.00	-	13,775.00
Subtotal	\$300,000.00	\$247,148.75	-	\$547,148.75
06/01/2021 November 19 2015 : Cur Ref April 15 2005- Water Land Acq (OSQ)	105,000.00	5,600.00	-	110,600.00
June 22 2018 Taxable Garage (ISQ)	100,000.00	26,950.00	-	126,950.00
June 22 2018 : Barrett Russell Kindergarten Windows (OSQ)	20,000.00	4,637.50	-	24,637.50
June 22 2018 : Fire Ladder Truck (ISQ)	80,000.00	15,875.00	-	95,875.00
June 22 2018 : Police Cruiser (ISQ)	95,000.00	1,900.00	-	96,900.00
June 22 2018 : Voting Machine (ISQ)	15,000.00	2,800.00	-	17,800.00
June 22 2018 : Sander Truck (ISQ)	25,000.00	2,475.00	-	27,475.00
June 22 2018 : Box Truck (ISQ)	10,000.00	1,050.00	-	11,050.00
June 22 2018 : Garage (ISQ)	-	6,687.50	-	6,687.50
June 22 2018 : Energy Conservation (ISQ)	100,000.00	37,565.63	-	137,565.63
Subtotal	\$550,000.00	\$105,540.63	-	\$655,540.63
06/15/2021 November 3 2011 : Adv Ref of 5 1 02 NM Series B - Library Con(I)	265,000.00	6,625.00	-	271,625.00
November 3 2011 : Adv Ref of 5 1 02 NM Series B -School Land Acq (I)	70,000.00	1,750.00	-	71,750.00
November 3 2011 : Adv Ref of 5 1 02 NM Series B - Sewer (I)	95,000.00	3,800.00	-	98,800.00
November 3 2011 : Adv Ref of 5 1 02 NM Series B - Arnone School (I)	45,000.00	1,125.00	-	46,125.00
November 3 2011 : New Money - Stadium (I)	125,000.00	5,000.00	-	130,000.00
Subtotal	\$600,000.00	\$18,300.00	-	\$618,300.00
Total	\$15,308,361.31	\$6,068,717.19	(189,544.19)	\$21,187,534.31

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Public Finance



ENTERPRISE FUNDS



PARKS AND RECREATION

Mission

Parks and Recreation oversees the City of Brockton Parks Department, which maintains approximately 1,130 acres of recreational and open space. This includes baseball fields, soccer fields, basketball courts, several memorials, and two municipal pools as well as D.W. Field Park, including the DPW Field Golf Course.

The vision of Parks and Recreation is to strive for excellence in City parks, to reflect and serve the unique values and qualities of our community, to preserve and strengthen assets, grounds, and infrastructure so it can continue to share its rich history and beautiful landscapes with the community.

The 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, while enhancing 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.

Overview

The Parks Department is responsible for maintaining all city owned recreation facilities, D.W. Field Park, the adjacent golf course, as well as more than 40 baseball fields, soccer fields, basketball courts, and several Veterans' Memorials, and smaller parks throughout the city. They are also responsible for the maintaining special use areas such as the Asiaf Recreation Area, Cosgrove Municipal Pool, Manning Pool and the Eldon B. Keith Field. Permits are required for use of parks and fields. The season for use is April 1 - November 30, annually.

The City of Brockton Parks Department is governed by the Park Commission. They 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.

Parks

The Park Department is responsible for the care and maintenance of thirty-two City Parks and Properties as well as the D.W. Field Golf Course. This care and maintenance typically includes mowing and trim work, infield preparation, grooming and lining, general maintenance of equipment, i.e. swings, climbing equipment, backboards and hoops, goals and nets, fence repairs, leaf clean up and debris removal.

The Park Department staff is deployed by the General Foreman under the direction of the Superintendent. Daily records of scheduled maintenance are kept and are the best tool for indicating the maintenance needs of the parks and golf course. Immediate safety concerns are addressed in a timely manner. Any and all calls received by the Parks Department Office in regards to safety issues or maintenance requests are relayed to the Superintendent who then plans and coordinates to address those specific concerns.

D.W. Field Golf Course

D.W. Field Golf Course is the largest single contributor to the Park Department Enterprise Fund and, as such, is a critical cog in the operation of the Department. The Department strives to increase the revenues generated by providing outstanding conditions, value and customer service. It is with recent hiring and a consistent investment by the City that conditions have improved tremendously. The usage at the golf course has increased which in turn increased revenues while holding fees relatively constant. The Park Commission has established in the last three years a resident rate providing a further value to the residents of Brockton.

The Park Department utilizes contractors for the operation of the Pro-Shop and the Lunchroom Bar and Concession. The operator of the Pro-Shop holds the Golf Management Services Contract. They are paid a percentage of the revenues generated by greens fees, cart rentals and permits. The vendor operating the lunchroom is charged a monthly rent during the operating season per contract. All contracts are approved by the Park Commission as for terms and structure only while governed by Procurement's policy and procedures.

Manning and Cosgrove Pools

The Parks Department works in conjunction with the employees of the Public Property Department for all pool maintenance operations including, but not limited to preseason set up, in season daily maintenance and chemical checks, and end of season shut down of both pools. The Cosgrove Pool is owned by the City of Brockton and it currently does not charge the public for use of the pool. The Manning Pool is owned by the Massachusetts's Department of Conservation & Recreation. It is currently managed by the Park Department which charges the public for daily use. Revenue goes into the City's General Fund.

Services

- ❖ Develop and manage accessible park facilities supporting a broad range of leisure and outdoor activities.
- ❖ Effectively plan for the future needs of Brockton residents
- ❖ Continually strive to improve existing facilities, while seeking opportunities for future development.
- ❖ Create and maintain partnerships with other departments and the community to improve the quality of life for all citizens.
- ❖ Manage and promote quality golf facilities and programs at good value to participants of various ages and skill levels

FY20 Accomplishments

PARC Grant

- ❖ Received the Parkland Acquisitions and Renovations for Communities (PARC) Grant for work at O'Donnell Playground from Massachusetts EEA. This grant is a two-year project. Year one of the grant includes the design which is being done by Beals and Thomas. It should be completed prior to June 30th, 2020.

- ❖ The initial plans includes, but is not limited to, improvements to the soccer field and irrigation. There will be a creation of off-street parking by eliminating the older play equipment and improvements to existing newer play equipment.

Danny Goodwin Playground (East Middle School)

- ❖ Representative Dubois has secured \$75,000 for the installation of play equipment at Danny Goodwin playground. Project is now in development and scheduled to start installation in spring of 2020.

Hancock/Holster Playgrounds

- ❖ Representative Cronin and Representative Cassidy have secured \$100,000 for improvement to both of these parks. The majority of the funding will go to Holster Playground.

Perkins Park, Buckley Playground, Cosgrove Pool

- ❖ Representative Cassidy has secured \$25,000 for improvements to these three properties. Initial plans include a fence around the statue at Perkins Park; new signage at Buckley Playground and new lifeguard chairs at the Cosgrove Pool.

Ellis Brett Pond Dam

- ❖ We are working with Fuss and O'Neil Engineering Firm to bring Ellis Brett Pond Dam up to current code as set forth by the Office of Dam Safety. This project is estimated to be costly, but this dam does offer a chance to control downstream flooding through the downtown area.

Goals

Parks

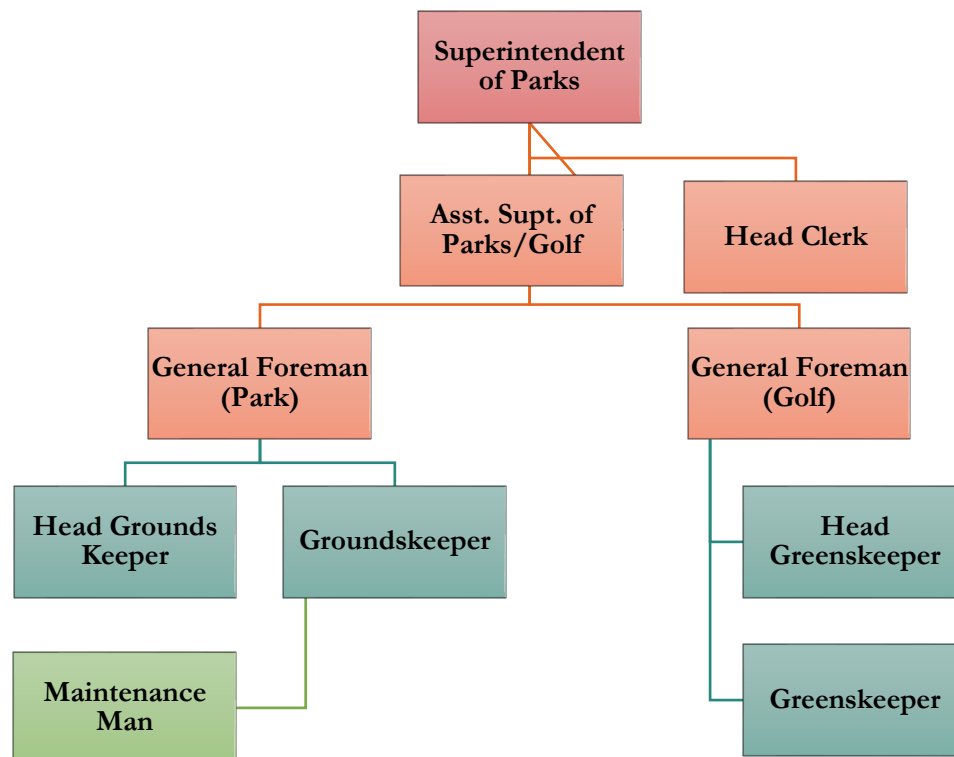
1	Identify and establish areas within the parks to better meet the growing demands of current popular sports and new leagues.	Ongoing for FY21
2	Continue to update maintenance equipment and increase personnel to increase efficiency of maintenance, and overall public safety.	Ongoing for FY21
3	Continue the accomplishments initiated by the visions of the Park Commission and the Superintendent.	Ongoing for FY21
4	Continue to work with community groups for organized events for the enjoyment of the Parks.	Ongoing for FY21
5	Publish the established rules of the Parks on the City's website for increased public knowledge.	Ongoing for FY21
6	Investigate further grant opportunities to improve the Park system.	Ongoing for FY21
7	Continue and expand current regular fertilization and pesticide program for the turf in the Parks and ball fields to improve the looks, safety and playability of the facilities.	Ongoing for FY21
8	Establish a regular topdressing program for natural turf fields to improve playability, drainage and safety of fields.	Ongoing for FY21
9	Improve Signage in the Parks to include rules and regulations in multiple languages.	Ongoing for FY21

10	Continue addressing deficiencies to the series of six dams in D.W. Field Park, working with outside engineering firms and the Department of Conservation and Recreation's Department of Dam Safety to bring all dams to modern safety compliance.	Ongoing for FY21
11	Keep Parks free of litter and graffiti.	Ongoing for FY21

Pools

1	Continue to address the numerous issues pertaining to the aging infrastructure of the Cosgrove Pool.	Ongoing for FY21
2	Create a Memorandum of Agreement with Community Schools pertaining to the revenues, expenses and operation of the Manning Pool.	Ongoing for FY21

Organizational Chart



Financial Overview

REVENUE	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ESTIMATED	FY2021 PROJECTED	% CHANGE
OTHER DEPARTMENTAL REVENUE	\$0	\$0	\$0	\$139,600	100%
USER CHARGES	\$983,656	\$1,085,716	\$850,000	\$990,000	16%
RETAINED EARNINGS	\$415,657	\$280,766	\$434,067	\$516,641	19%
GENERAL FUND SUBSIDY	\$984,127	\$1,012,210	\$986,866	\$732,474	26%
TOTAL	\$2,383,440	\$2,378,692	\$2,270,933	\$2,378,715	5%
EXPENSE SUMMARY		FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME		\$147,881	\$147,655	\$174,655	0%
PERSONAL SERVICES NON- OVERTIME		\$783,251	\$980,221	\$878,205	-10%
PURCHASE OF SERVICES		\$199,270	\$227,860	\$240,859	6%
GOODS AND SUPPLIES		\$111,720	\$111,971	\$116,071	4%
OTHER CONTRACTED SERVICES		\$478,796	\$540,226	\$530,226	-2%
CAPITAL		\$147,199	\$236,000	\$0	100%
DIRECT COSTS		\$1,720,918	\$2,270,933	\$1,940,016	-15%
INDIRECT COSTS		\$0	\$0	\$438,699	100%
TOTAL		\$1,720,918	\$2,270,933	\$2,378,715	5%

**PARKS AND
RECREATION**

Personal Services FY2021

Title	Name	Start Date	Longevity	Salary	Ed Incent.
Superintendent of Parks	Timothy W. Carpenter	8/30/11	240	90,734	907
Asst. Superintendent of Parks/Super. Of Golf	Kurt Calderwood	5/27/14	480	91,654	6,416
General Foreman (Parks)	Russell Munies	1/7/68	1,350	63,502	
General Foreman (Golf)	Michael Saleeba	10/26/15	480	62,691	
Head Greenskeeper (Parks)	David Spillane	8/28/00	1,250	57,845	
Head Greenskeeper (Golf)	John Colitti	4/23/90	1,350	57,845	
Groundskeeper (Golf)	James Brunetti	4/23/01	950	48,922	
Groundskeeper (Parks)	Mark Tironati	7/22/04	950	48,922	
Greenskeeper (Golf)	Michael Bunar	7/01/05	950	47,611	
Maintenance Man (Parks)	Kenneth Elias	8/16/04	950	48,755	
Head Clerk	Rene Brown	5/03/93	1,350	50,373	504
Greenskeeper (Golf)	Vacant				
Total			10,300	688,854	7,827

Personal Services Summary	
FULL TIME	619,932
WORKERS COMP	48,922
EDUCATIONAL INCENTIVE	7,827
TEMPORARY SEASONAL	20,400
LONGEVITY	10,300
CLERICAL INCENTIVE	2,500
SHIFT DIFFERENTIAL	34,809
OUT OF GRADE	8,000
SEPARATION COSTS	49,760
STIPEND	7,100
CLOTHING ALLOW	17,000
EMPLOYEE LIC & REG	1,400
HOLIDAY	210
CDL STIPEND	6,240
ON CALL	37,565
HAZARDOUS DUTY	6,240
Total	878,205

PARKS AND RECREATION	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Recr Personnel Services Over</u> 514100 OVERTIME	\$147,881	\$174,655	\$174,655
Recr Personnel Services Over Total:	\$147,881	\$174,655	\$174,655
<u>Recr Personnel Services Non</u> 511100 FULL-TIME SALARIES	\$624,673	\$713,254	\$619,932
511300 TEMPORARY/SEASONAL	\$7,794	\$34,560	\$20,400
511900 STIPEND	\$5,519	\$7,100	\$7,100
513900 CLERICAL INCENTIVE	\$2,500	\$2,500	\$2,500
513903 ADMIN INCENTIVE	\$1,500	\$2,000	
514000 LONGEVITY	\$7,450	\$9,320	\$10,300
514200 SHIFT DIFFERENTIAL	\$28,154	\$34,809	\$34,809
514300 HOLIDAY	\$0	\$0	\$210
514400 EDUCATIONAL INCENTIVE	\$6,564	\$7,702	\$7,827
514700 ON CALL	\$35,038	\$37,566	\$37,565
515000 OUT OF GRADE	\$656	\$8,000	\$8,000
515200 HAZARDOUS DUTY	\$0	\$5,616	\$6,240
515300 SEPARATION COSTS	\$0	\$47,492	\$49,760
517000 WORKERS COMPENSATION	\$51,503	\$48,922	\$48,922
519200 UNIFORM CLOTHING ALLOWANCE	\$11,900	\$15,300	\$17,000
519400 EMPLOYEE LIC & REGISTRATION	\$0	\$1,400	\$1,400
519600 CDL STIPEND	\$0	\$4,680	\$6,240
Recr Personnel Services Non Total:	\$783,251	\$980,221	\$878,205
<u>Recr Purchase of Service</u> 521100 ELECTRICITY	\$38,799	\$50,000	\$50,000
521200 ENERGY (GAS,OIL,DIESEL)	\$12,539	\$15,000	\$15,000

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
521501 SEWER & WATER CHARGES	\$21,007	\$30,000	\$30,000
524100 BUILDING/GROUNDS REPAIR/MAINT	\$14,743	\$15,000	\$15,000
524200 VEHICLE REPAIR/MAINTENANCE	\$15,987	\$20,000	\$20,000
524300 DEPART EQUIP REPAIR/MAINT	\$17,698	\$18,000	\$18,000
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$675	\$900	\$900
529100 SECURITY/FIRE CONTROL	\$1,984	\$2,000	\$2,000
529300 CUSTODIAL SERVICES	\$49	\$1,560	\$7,560
529400 PROPERTY RELATED SERVICES	\$24,378	\$20,001	\$20,000
530000 BANKING SERVICES	\$22,152	\$20,000	\$25,000
530900 CONSULTANTS	\$18,489	\$20,000	\$20,000
531200 PUBLIC SAFETY	\$196	\$300	\$300
534200 TELEPHONE	\$3,991	\$10,099	\$10,099
534300 ADVERTISING	\$1,610	\$1,500	\$3,500
534400 COMMUNICATION SERVICES	\$4,669	\$3,000	\$3,000
538600 PRINTING	\$290	\$500	\$500
Recr Purchase of Service Total:	\$199,255	\$227,860	\$240,859
<u>Recr Goods &Supplies</u>	\$500	\$500	\$500
542100 COPY MACHINE SUPPLIES			
542400 OFFICE SUNDRIES/SUPPLIES	\$1,091	\$1,200	\$1,200
543100 BUILDING SUPPLIES	\$995	\$1,000	\$1,000
543200 ELECTRICAL SUPPLIES	\$800	\$800	\$800
543300 PLUMBING SUPPLIES	\$183	\$200	\$200
543500 TOOLS & HARDWARE SUPPLY	\$750	\$750	\$750

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
543700 POOLS & PLAYGROUND SUPPLIES	\$3,500	\$3,500	\$3,500
545300 JANITORIAL SUPPLIES	\$3,154	\$4,700	\$4,700
546100 LANDSCAPING	\$7,474	\$7,500	\$7,500
548100 GASOLINE	\$32,656	\$37,200	\$37,200
548200 TIRES	\$1,590	\$2,000	\$2,000
548400 PARTS/ACCESSORIES/LUBE	\$15,178	\$15,221	\$15,221
549100 FOOD PURCHASE	\$0	\$200	\$200
553701 CHEMICALS	\$11,975	\$7,500	\$10,000
553800 TRAFFIC LINES & SIGNS ETC.	\$373	\$400	\$400
558400 RECREATIONAL SUPPLIES	\$799	\$800	\$800
558401 GOLF CART SUPPLIES/PARTS	\$10,995	\$14,000	\$14,000
558900 PONDS & FISHERY	\$70	\$100	\$100
573100 REG/MEMBERSHIPS/SUBSCRIPT IONS	\$1,050	\$1,000	\$1,000
573300 LICENSE & REGISTRATION	\$1,517	\$1,400	\$3,000
585001 DEPARTMENT EQUIPMENT	\$17,071	\$12,000	\$12,000
Recr Goods &Supplies Total:	\$111,720	\$111,971	\$116,071
<u>Cap'l R/E</u> 589028 CAP'l -GLF CART R/E	\$147,199	\$236,000	\$0
Cap'l R/E Total:	\$147,199	\$236,000	\$0
<u>Park Improvements</u> 548300 PLAYGROUND IMPROVEMENTS	\$0	\$25,720	\$15,720
Park Improvements Total:	\$0	\$25,720	\$15,720
<u>Golf Pro Contract Services</u> 531700 OTHER CONTRACT SERVICES	\$95,760	\$50,090	\$182,500
Golf Pro Contract Services Total:	\$95,760	\$50,090	\$182,500

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>POOL MAINT</u>	\$37,565	\$34,000	\$34,000
514105 POOL OT-			
538000 POOL MAINTENANCE	\$111,692	\$132,581	\$132,581
538006 POOL OPERATIONS	\$34,759	\$52,000	\$52,000
POOL MAINT Total:	\$184,016	\$218,581	\$218,581
<u>Park/Playground Improvements</u>	\$25,724	\$0	\$0
584000 CAPITAL IMPROVEMENTS			
Park/Playground Improvements	\$25,724	\$0	\$0
<u>Golf Course Imp R/E</u>	\$65,657	\$65,657	\$65,657
538002 GOLF COURSE IMP R/E			
Golf Course Imp R/E	\$65,657	\$65,657	\$65,657
<u>Golf Pro From R/E</u>	\$42,139	\$132,410	\$0
584000 CAPITAL IMPROVEMENTS			
Golf Pro From R/E	\$42,139	\$132,410	\$0
<u>Summer Park Programs</u>	\$47,796	\$47,768	\$47,768
538004 SUMMER PLAYGROUND PROGRAMS			
Summer Park Programs Total:	\$47,796	\$47,768	\$47,768

DEPARTMENT OF PUBLIC WORKS

RENEWABLE ENERGY

Financial Overview

REVENUE	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 PROJECTED	FY2021 PROJECTED	% CHANGE
USER CHARGES	\$156,650	\$134,921	\$120,000	\$110,000	-8%
GENERAL FUND SUBSIDY	\$0	\$0	\$0	\$7,823	
TOTAL	\$180,601	\$244,368	\$271,495	\$117,823	-57%

EXPENSE SUMMARY	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
PURCHASE OF SERVICES	\$33,916	\$115,290	\$116,000	1%
REIMBURSEMENT TO GENERAL FUND	\$114,157	\$156,205	\$0	-100%
DIRECT COSTS	\$148,073	\$271,495	\$116,000	-57%
INDIRECT COSTS	\$0	\$0	\$1,823	100%
TOTAL	\$148,073	\$271,495	\$117,823	-57%

DEPARTMENT OF PUBLIC WORKS

REFUSE

Mission

The mission of the DPW Refuse Enterprise Fund is to pick up trash, tires, and debris from all roads leading to, from, and within the City of Brockton, city-owned property and to keep the city clean; this is achieved by working with the refuse collection company, Republic Services. In addition, residents and school children are educated with regard to recycling and enforce the City's Pay-As-You-Throw trash program and ordinances.

Overview

The Refuse Section works closely with the Board of Health, Building Department, and Mayor's Office to ensure cleanup of vacant lots and remote areas where debris has been illegally dumped or otherwise abandoned.

The Refuse Section answers all calls and complaints from private citizens regarding refuse collections, including investigating and doing follow up work on persons who illegally dump within the City, issuing tickets and going to housing court.

The Refuse Section works closely with neighborhood cleanup groups by helping to coordinate their efforts by picking up trash and other debris that they have collected. This includes Keep Brockton Beautiful Day, which is a yearly effort to clean up the City. They also educate the public regarding the city's recycling efforts, items which can be recycled, disposal of yard wastes, etc. The education process is conducted on site on an individual basis.

Services

- ❖ Educate residence on proper recycling through council, ward, community meetings, school presentation, social media, workshops, and electronic communication.
- ❖ Act as the City's liaison with the refuse collection company, Republic Services.
- ❖ Answer calls and investigate all complaints from residents regarding refuse collection.
- ❖ Work closely with the Board of Health and Mayor's Office to ensure the cleanup of vacant lots and remote areas where debris has been illegally dumped or otherwise abandoned.
- ❖ Investigate all illegal dumping in the City and issues citations.
- ❖ Work closely with neighborhood cleaning groups and assists in coordinating efforts around picking up trash.
- ❖ Educate the public on the City's single stream recycling program and solid waste and yard waste guidelines.
- ❖ Maintain the City's recycling web page and smartphone application in conjunction with the Information Technology Center.
- ❖ Supervise the City's Recycle Depot on Oak Hill Way and hazardous waste day.

FY20 Accomplishments

- ❖ Continued maintenance of trash, recycling, and yard waste pick-up.

Goals

1	Continue to work with Republic Services regarding trash, yard waste and recycling.	Ongoing for FY21
2	Improve safety for all workers.	Ongoing for FY21
3	Upgrade all equipment to better serve the City.	Ongoing for FY21
4	Maintain staffing levels for better service.	Ongoing for FY21

Financial Overview

REVENUE	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 PROJECTED	FY2021 PROJECTED	% CHANGE
USER CHARGES	\$7,753,292	\$7,924,425	\$7,800,000	\$7,580,000	-3%
RETAINED EARNINGS	\$0	\$0	\$723,334	\$923,076	28%
GENERAL FUND SUBSIDY	\$0	\$0	\$0	\$840,164	100%
TOTAL	\$7,753,292	\$7,924,425	\$8,523,334	\$9,343,240	10%
EXPENSE SUMMARY		FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME		\$80,543	\$100,770	\$100,770	0%
PERSONAL SERVICES NON-OVERTIME		\$864,425	\$972,143	\$831,441	-14%
PURCHASE OF SERVICES		\$90,681	\$147,338	\$150,578	2%
GOODS AND SUPPLIES		\$59,111	\$87,176	\$87,176	0%
DEBT SERVICE		\$5,086,841	\$6,492,573	\$7,215,907	11%
EXPENSE REIMBURSEMENT		\$682,138	\$0	\$0	0%
OTHER CONTRACT SERVICES		\$1,381,019	\$723,334	\$0	-100%
CAPITAL		\$124,184	\$0	\$0	0%
DIRECT COSTS		\$8,368,912	\$8,523,334	\$8,385,872	-2%
INDIRECT COSTS		\$0	\$0	\$957,368	100%
TOTAL		\$8,368,912	\$8,523,334	\$9,343,240	10%

**DPW - REFUSE
DIVISION**

**Personal Services
FY2020**

Title	Name	Start Date	Longevity	Salary	Ed Incent.
Refuse Administrator	J. Patrick Sullivan	9/25/01	950	69,734	5,579
General Foreman	Ernest Bethoney	4/17/01	950	64,438	
Admin Asst. I	Grace Nilsen	7/11/05	950	44,335	
Heavy Motor Equipment Operator	Scott Mitchell	9/21/15	480	50,086	
Maintenance Man	Rubin Lamore	12/17/18		47,902	
Maintenance Man	Milenio Fernandes	11/30/04	950	49,733	
Maintenance Man	David Haglof	10/5/15	480	48,381	
Maintenance Man	Frank Rios	11/2/15	480	48,381	
Maintenance Man	James Salemi	7/8/19		47,902	
Laborer	Darrell Martin	11/21/08	750	45,968	
Foreman	Joseph Monteiro	5/6/02	950	57,845	
5 Part-time Seasonal Programs					
50 Part-time for Seasonal Programs					
		Total	6,940	574,705	5,579

Personal Services Summary

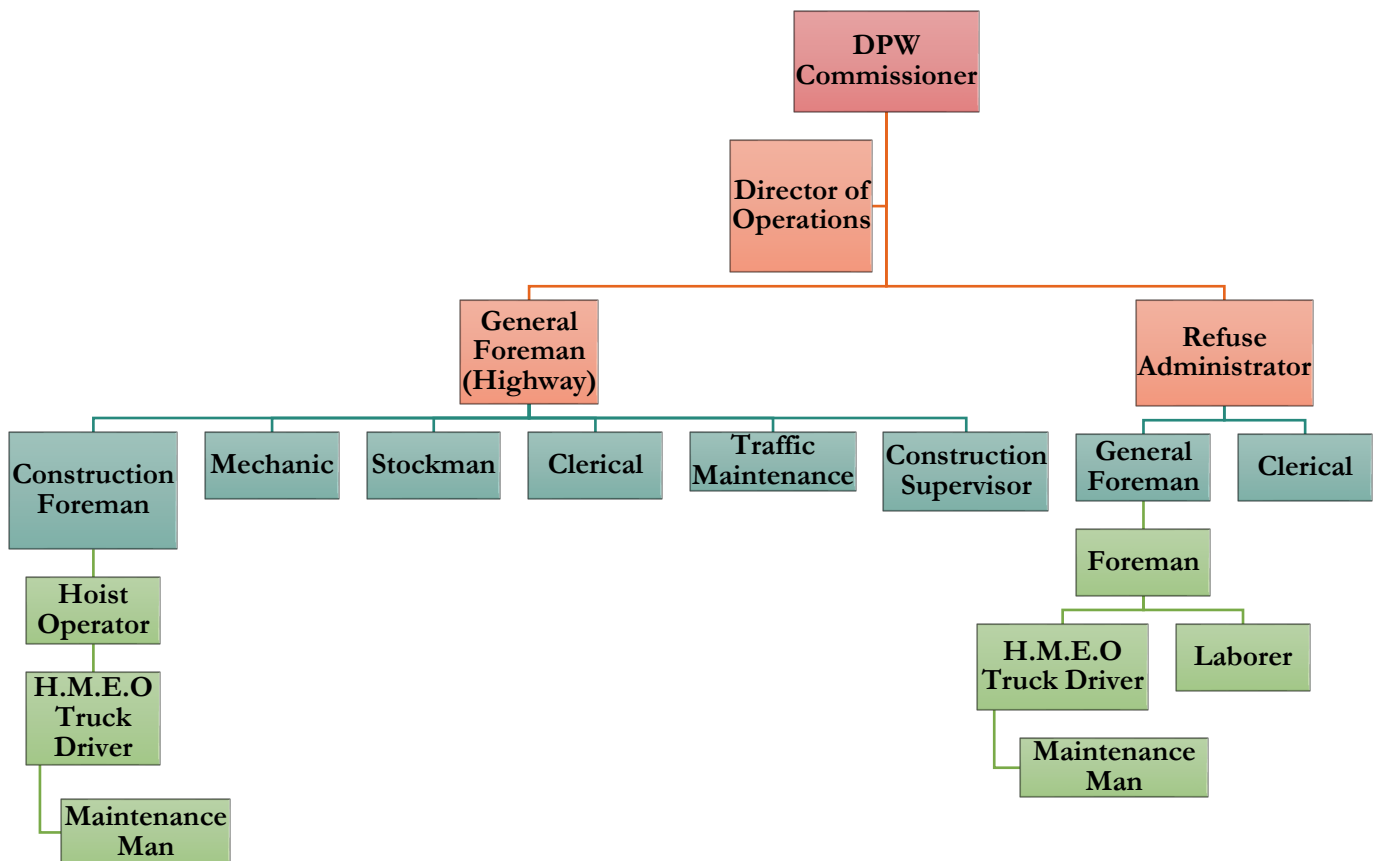
FULL TIME	574,705
WORK COMP	51,784
PART-TIME	100,000
ADMIN INCENTIVE	2,000
CLERICAL INCENT	2,500
LONGEVITY	6,940
SHIFT DIFF	2,836
HOLIDAY PAY	2,587
HAZARDOUS DUTY	5,638
ED INCENT	5,579
ON CALL	19,332
OUT OF GRADE	4,200
STIPEND	3,000
CLOTHING	15,300
EMP LIC	1,000
CDL STIPEND	14,040
SEPARATION COSTS	21,000
Total	831,441



	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Refuse Enterprise OT</u> 514100 OVERTIME	\$80,543	\$100,770	\$100,770
Refuse Enterprise OT	\$80,543	\$100,770	\$100,770
<u>Refuse Ent PS</u> 511100 FULL-TIME SALARIES	\$512,971	\$574,247	\$574,705
511200 PART-TIME SALARIES	\$65,716	\$100,000	\$100,000
511900 STIPEND	\$3,000	\$3,000	\$3,000
513900 CLERICAL INCENTIVE	\$2,500	\$2,500	\$2,500
513903 ADMIN INCENTIVE	\$2,000	\$2,000	\$2,000
514000 LONGEVITY	\$5,100	\$5,300	\$6,940
514200 SHIFT DIFFERENTIAL	\$2,883	\$2,836	\$2,836
514300 HOLIDAY	\$0	\$2,587	\$2,587
514400 EDUCATIONAL INCENTIVE	\$5,007	\$5,579	\$5,579
514700 ON CALL	\$19,332	\$19,332	\$19,332
515000 OUT OF GRADE	\$2,946	\$4,200	\$4,200
515200 HAZARDOUS DUTY	\$0	\$5,638	\$5,638
515300 SEPARATION COSTS	\$0	\$10,000	\$20,000
517000 WORKERS COMPENSATION	\$230,332	\$204,584	\$51,784
519200 UNIFORM CLOTHING ALLOWANCE	\$12,608	\$15,300	\$15,300
519400 EMPLOYEE LIC & REGISTRATION	\$0	\$1,000	\$1,000
519600 CDL STIPEND	\$0	\$14,040	\$14,040
Refuse Ent PS Total:	\$864,395	\$972,143	\$831,441
<u>Refuse Enterprise-Service</u> 521100 ELECTRICITY	\$6,097	\$6,276	\$6,276
524200 VEHICLE REPAIR/MAINTENANCE	\$6,702	\$8,788	\$8,788
524300 DEPART EQUIP REPAIR/MAINT	\$709	\$1,500	\$1,500
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$848	\$10,524	\$7,524
529100 SECURITY/FIRE CONTROL	\$174	\$400	\$400

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
529404 TRASH CONTRACT/COLL SERVICES	\$58,341	\$100,625	\$100,625
530900 CONSULTANTS	\$0	\$3,000	\$3,000
531200 PUBLIC SAFETY	\$625	\$2,000	\$2,000
534200 TELEPHONE	\$0	\$1,000	\$1,000
534300 ADVERTISING	\$1,904	\$4,965	\$4,965
534400 COMMUNICATION SERVICES	\$7,354	\$4,260	\$7,500
538600 PRINTING	\$7,928	\$4,000	\$7,000
Refuse Enterprise-Service Total:	\$90,681	\$147,338	\$150,578
<u>Ref Enterprise-Goods & Supplie</u>	\$4,201	\$4,000	\$4,000
542400 OFFICE SUNDRIES/SUPPLIES			
545200 RECYCLING SUPPLIES / MATERIALS	\$41,299	\$43,890	\$43,890
548100 GASOLINE		\$15,000	\$15,000
558000 PURCHASE OF CLOTHING	\$1,703	\$2,500	\$2,500
573100 REG/MEMBERSHIPS/SUBSCRIPTIONS	\$200	\$500	\$500
573200 TUITION & TRAINING	\$285	\$500	\$500
573300 LICENSE & REGISTRATION	\$120	\$500	\$500
585001 DEPARTMENT EQUIPMENT	\$11,303	\$16,986	\$16,986
585002 COMMUNICATION EQUIPMENT	\$0	\$3,300	\$3,300
Ref Enterprise-Goods & Supplie	\$59,111	\$87,176	\$87,176
<u>Refuse Ent-Waste Removal</u>	\$5,086,841	\$6,492,573	\$7,215,907
529700 WASTE REMOVAL			
Refuse Ent-Waste Removal Total:	\$5,086,841	\$6,492,573	\$7,215,907
<u>Expense Reimbursement</u>	\$682,138	\$0	\$0
597001 EXP REIMB TRANSFER TO GEN FUND			
Expense Reimbursement	\$682,138	\$0	\$0
<u>Waste Removal Contract R/E</u>	\$1,381,019	\$723,334	\$0
529700 WASTE REMOVAL			
Waste Removal Contract R/E	\$1,381,019	\$723,334	\$0

Organizational Chart- Department of Public Works Highway/Refuse Division



DEPARTMENT OF PUBLIC WORKS

SEWER

Mission

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 should they have sewerage backing up into their property. The Sewer Division is also responsible for performing preventative maintenance work on all sewer connections and replacing old sewer lines, the installation of new and repairing of existing sewer services, marking out sewer services for all utility companies and contractors, and inspection of new sewer services and mains for additions to houses and/or businesses to ensure existing sewer services are not disturbed.

Overview

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

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

The Sewer Budget consists of 22 full-time employees including the Water/Sewer Contract Administrator and operates on a 16 hour basis and is covered by 3 shifts; the day shift operates from 7:00 AM to 4:00 PM; the evening shift operates from 4:00 PM to 12:00 AM and a weekend shift that covers the regular days off of the 4:00 p.m. to Midnight shift and weekends; any calls/emergencies that are received between the hours of 12:00 AM to 7:00 AM are taken by the Water Division and a crew is called in if necessary. All employees with the exception of clerical personnel work out of 39 Montauk Road.

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

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

- Mains repaired
- Mains tapped
- Install, repair and/or replace sewer manholes
- Install cleanouts and check valves

- Install, repair and/or replace sewer ring and covers
- Repair broken sewer connections/mains
- New sewer services installed/inspected
- Preventive Maintenance performed
- Mark outs
- Plug ups

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

The Sewer Division has a contract with Veolia Water, LLC for the overall management, operation and maintenance of the Wastewater Filtration Plant located at 303 Oak Hill Way and the Pumping Stations. The Wastewater Treatment Plant also services the Towns of Abington and Whitman as well as Stonehill College in Easton.

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

USAGE in Cubic Feet	Sewer rate per 100 cubic feet
0 to 1,250	\$2.93
1,251 to 2,500	\$3.91
2,501 to 5,000	\$5.20
5,001 to 10,000	\$6.91
10,001 to 25,000	\$9.22
25,001 to 875,000	\$12.23
Greater than 875,000	\$16.26

Services

- ❖ Perform preventative maintenance work on all sewer connections and replacing old sewer lines.
- ❖ Install new and repair existing sewer services.
- ❖ Marking sewer services for utility companies and contractors.
- ❖ Inspect new sewer services and mains for additions to homes and businesses to ensure existing services are not disturbed.
- ❖ Work in conjunction with Veolia LLC, contracted for the maintenance, upkeep, and overall operation of the Wastewater Treatment plant.
- ❖ Operate two sewer pumping stations located at Beaver Brook and Coweaset Brook.

- ❖ Maintain and repairs over 320 miles of sewer mains and approximately 23,000 active individual sewer services in the City of Brockton.
- ❖ Work in conjunction with the Department of Environmental Protection (DEP) to detect E-coli in drain systems.

FY20 Accomplishments

- ❖ Continued I & I and/or lining of sewer mains.
- ❖ Biological Nutrient Removal (BNR)-to enable the Brockton Advanced Water Reclamation Facility (AWRF) to comply with its National Pollutant Discharge Elimination System (NPDES) permit requirement.
- ❖ North Blower replacement upgrade.

Goals

1	Sewer Infrastructure – continue to upgrade.	Ongoing for FY21
2	Improve safety for all workers.	Ongoing for FY21
3	NPDES– negotiate the new NPDES permit with EPA, particularly in regard to the Total Nitrogen Limits being proposed and place on the City’s AWRF.	Ongoing for FY21
4	Total Nitrogen (TN) Removal – modification to allow for compliance with the 3mg/L TN effluent limit – based on EPA’s plan to place a 3mg/L limit of TN on the AWRF as part of the new NPDES.	Ongoing for FY21
5	Continuation of Infiltration and Inflow (I&I) and lining of sewer mains.	Ongoing for FY21
6	Upgrade equipment used for construction dating back to 1986 to better serve the City.	Ongoing for FY21
7	Upgrade the Beaver Brook and Coweaset Brook Pumping Stations.	Ongoing for FY21
8	12 Bay space building: to be used by both the Sewer and Water Divisions for the storage of vehicles and heavy equipment, current building does not provide a secure storage area for the construction vehicles.	Ongoing for FY21
9	The continuation of sewer rehabilitation of the City’s sewer infrastructure and the Wastewater Filtration Plant.	Ongoing for FY21
10	Inter Municipal Agreements.	Ongoing for FY21
11	Maintain staffing levels for better service.	Ongoing for FY21

Financial Overview

REVENUE SOURCES	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 PROJECTED	FY2021 PROJECTED	% CHANGE
USER CHARGES	\$20,205,029	\$17,968,347	\$19,011,557	\$20,135,000	-6%
RETAINED EARNINGS	\$0	\$0	\$4,341,451	\$632,514	-85%
OTHER ENTERPRISE AVAILABLE FUNDS	\$250,558	\$234,938	\$0	\$1,032,253	100%
TOTAL	\$20,205,029	\$17,968,347	\$23,353,008	\$21,799,767	-7%
EXPENDITURES		FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME		\$279,301	\$300,000	\$300,000	0%
PERSONAL SERVICES NON-OVERTIME		\$1,209,833	\$1,504,818	\$1,357,759	-10%
PURCHASE OF SERVICES		\$3,330,270	\$5,309,893	\$4,795,211	-10%
GOODS AND SUPPLIES		\$183,677	\$317,890	\$375,312	18%
DEBT SERVICE		\$6,845,364	\$6,880,592	\$6,918,328	1%
EXPENSE REIMBURSEMENT		\$234,682	\$1,550,970	\$0	-100%
OTHER CONTRACTED SERVICES		\$5,442,161	\$6,578,460	\$6,703,934	2%
CAPITAL		\$12,650	\$901,350	\$0	-100%
DIRECT COSTS		\$17,303,256	\$23,343,973	\$20,450,544	-12%
INDIRECT COSTS		\$0	\$0	\$1,349,223	100%
TOTAL		\$17,303,256	\$23,343,973	\$21,799,767	-7%

**DPW-UTILITIES SEWER
DIVISION**

PERSONAL SERVICES FY2021

Title	Name	Start Date	Longevity	Salary	Ed Incent.
GENERAL FOREMAN	Timothy Green	4/2/01	950	63,918	
CONSTRUCTION FOREMAN	Sean Donahue	9/21/09	750	58,219	
	Richard Gordon	6/20/05	950	58,219	
WORKING FOREMAN- SEWER MAINTENANCE	Joseph Angelo, Jr.	9/8/09	750	51,938	
	Archibald Johnston Jr.	3/28/06	750	51,938	
	Michael D'Avolio	5/17/04	950	51,938	
	Dana Mallory	12/8/14	480	50,960	
HOISTING OPERATOR	Todd Penticost	10/28/13	480	57,242	
Admin. Asst. III	Heather Ferron (50% Water/50% Sewer)	10/4/04	475	32,452	
Admin. Asst. III	Dery Veiga (50% Water/50% Sewer)	3/6/17		27,749	
WATER/SEWER MAINTENANCE MAN	David Supinski	4/23/18		47,778	
	Anthony Salemi	8/24/15	480	47,778	
	George Depina	5/8/17		47,778	
	Gregory Doherty	3/25/19		47,320	
	Tristan Randolph	10/15/19		47,320	
UTILITIES MOTOR EQUIP. REPAIRMAN A	John Gill	2/8/16		56,638	

Title	Name	Start Date	Longevity	Salary	Ed Incent.
WATER/SEWER CONTRACT MANAGER	David Norton (50% Water/50% Sewer)	12/1/03	625	58,326	3,500
CLOSED CIRCUIT TELEVISION OPERATOR	Jonathan Hanson	9/17/15	480	57,138	
ADMIN ASST. I	Maria Reed (50% Water/50% Sewer)	2/25/19		19,704	
Admin Asst. II	Kristy El Saieh	2/11/19		42,658	
ADMIN ASST. I	VACANT (50% Water/50% Sewer)				
WATER/SEWER MAINTENANCE MAN	VACANT				
WATER/SEWER MAINTENANCE MAN	VACANT				
		Total	8,600	977,011	3,500

Personal Services Summary

FULL TIME	925,073
WORKERS COMP	162,411
LONGEVITY	8,120
CDL STIPEND	30,056
SHIFT DIFF	50,000
HAZARDOUS DUTY	22,984
HOLIDAY PAY	9,035
SEPARATION COSTS	64,000
ON CALL	20,680
CLOTHING ALLOW	37,400
OUT OF GRADE	16,000
CLERK INC.	7,500
ADMIN STIPEND	1,000
EDUCATIONAL INCENTIVE	3,500
TOTAL PERSONAL SERVICES	1,357,759

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Sewer Personnel Services Ove</u>	\$279,301	\$300,000	\$300,000
514100 OVERTIME			
Sewer Personnel Services Ove Total:	\$279,301	\$300,000	\$300,000
<u>Sewer Personnel Services Non</u>	\$954,798	\$1,089,329	\$925,073
511100 FULL-TIME SALARIES			
513900 CLERICAL INCENTIVE	\$2,500	\$7,500	\$7,500
513903 ADMIN INCENTIVE	\$250	\$1,000	\$1,000
514000 LONGEVITY	\$6,240	\$8,335	\$8,120
514200 SHIFT DIFFERENTIAL	\$23,793	\$50,000	\$50,000
514300 HOLIDAY	\$0	\$0	\$9,035
514400 EDUCATIONAL INCENTIVE	\$3,501	\$3,500	\$3,500
514700 ON CALL	\$19,257	\$20,680	\$20,680
515000 OUT OF GRADE	\$5,534	\$16,000	\$16,000
515200 HAZARDOUS DUTY	\$0	\$22,984	\$22,984
515300 SEPARATION COSTS	\$12,368	\$60,000	\$64,000
517000 WORKERS COMPENSATION	\$150,427	\$158,034	\$162,411
519200 UNIFORM CLOTHING ALLOWANCE	\$31,165	\$37,400	\$37,400
519600 CDL STIPEND	\$0	\$30,056	\$30,056
Sewer Personnel Services Non Total:	\$1,209,833	\$1,504,818	\$1,357,759
<u>Sewer Purchase of Service</u>	\$1,278,417	\$2,032,446	\$2,032,446
521100 ELECTRICITY			
521200 ENERGY (GAS,OIL,DIESEL)	\$22,498	\$24,896	\$24,896
521501 SEWER & WATER CHARGES	\$0	\$700	\$700
524100 BUILDING/GROUNDS REPAIR/MAINT	\$8,591	\$18,809	\$18,809
524200 VEHICLE REPAIR/MAINTENANCE	\$19,121	\$62,439	\$62,439
524300 DEPART EQUIP REPAIR/MAINT	\$701	\$16,398	\$16,398
524500 DATA PROCESS EQUIP REP/MAINT	\$26,507	\$120,271	\$30,000
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$883	\$5,620	\$5,620

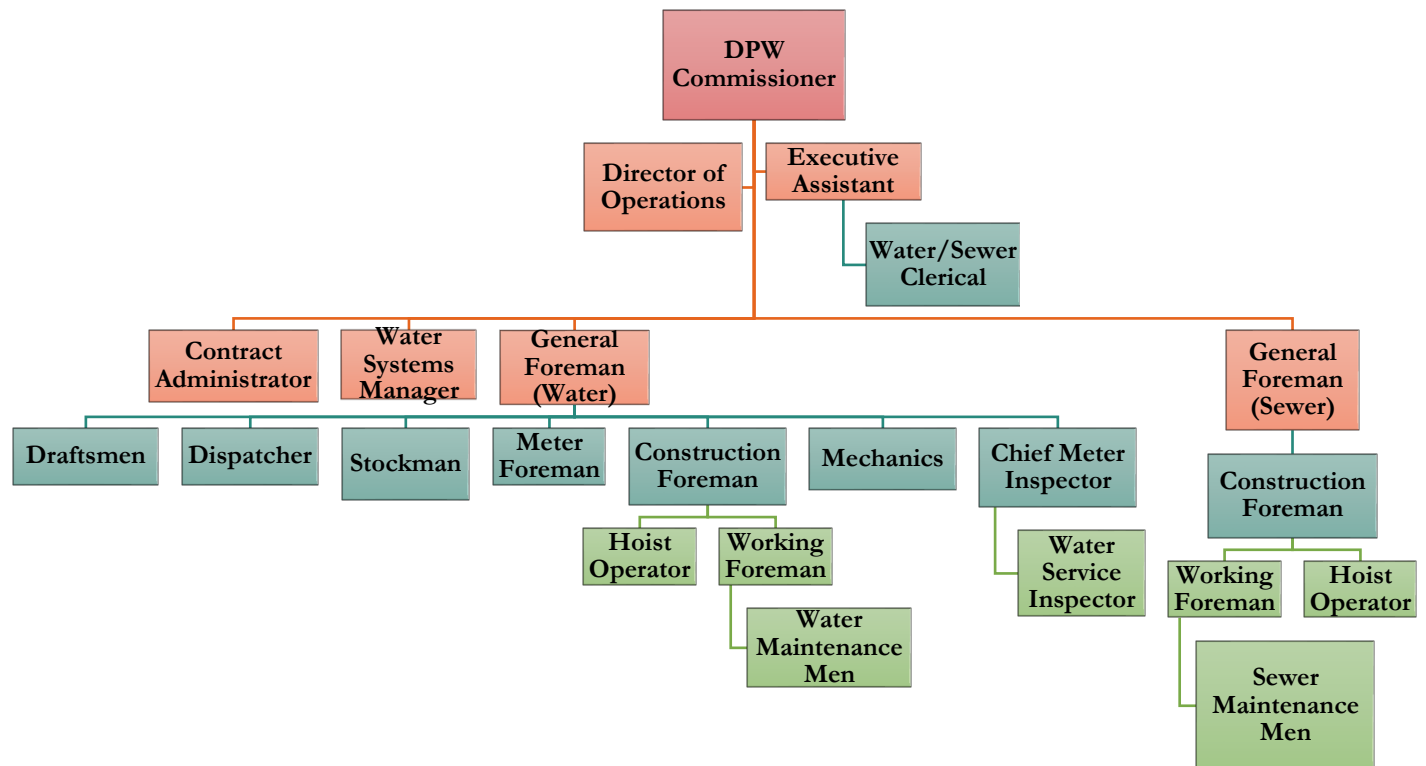
	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
529100 SECURITY/FIRE CONTROL	\$0	\$400	\$400
529400 PROPERTY RELATED SERVICES	\$34,167	\$132,000	\$100,000
529409 CONTRACTOR EMERG. REPAIRS	\$0	\$0	\$25,000
529410 INCINERATOR TRANSPORT DIPOSAL	\$1,872,135	\$1,800,000	\$1,950,000
530300 MEDICAL	\$300	\$1,500	\$1,500
530500 ENGINEERING	\$24,888	\$152,841	\$150,000
530900 CONSULTANTS	\$1,219	\$660,570	\$150,000
531200 PUBLIC SAFETY	\$21,130	\$24,262	\$24,262
534100 POSTAGE	\$2,158	\$5,000	\$5,000
534200 TELEPHONE	\$455	\$2,000	\$2,000
534300 ADVERTISING	\$476	\$1,600	\$1,600
534400 COMMUNICATION SERVICES	\$16,614	\$15,250	\$15,250
538100 MICROFILMING	\$0	\$400	\$400
538600 PRINTING	\$10	\$3,236	\$3,236
538700 LABORATORY TESTING	\$0	\$129,255	\$100,255
578500 PROPERTY DAMAGE CLAIMS	\$0	\$100,000	\$75,000
Sewer Purchase of Service Total:	\$3,330,270	\$5,309,893	\$4,795,211
<u>Sewer Goods & Supplies</u>	\$626	\$700	\$700
542100 COPY MACHINE SUPPLIES			
542200 REFERENCE MATERIALS	\$0	\$690	\$690
542400 OFFICE SUNDRIES/SUPPLIES	\$3,684	\$3,633	\$3,633
542600 DATA PROCESS SOFTWARE	\$979	\$1,300	\$2,000
543200 ELECTRICAL SUPPLIES	\$0	\$1,000	\$1,000
545300 TOOLS & HARDWARE	\$31,186	\$26,278	\$33,000
545300 JANITORIAL SUPPLIES	\$13,544	\$15,000	\$15,000
548100 GASOLINE	\$31,502	\$42,000	\$42,000
548400 TIRES	\$0	\$5,000	\$5,000
548400 PARTS/ACCESSORIES/LUBE	\$41,410	\$40,024	\$40,024
553500 PIPES AND FITTINGS	\$39,645	\$75,474	\$75,474

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
553600 WATER METER PARTS & SUPPLIES	\$0	\$0	\$50,000
553701 CHEMICALS	\$219	\$35,716	\$37,716
558000 PURCHASE OF CLOTHING	\$8,282	\$10,182	\$10,182
571100 IN STATE TRAVEL	\$107	\$1,250	\$1,250
573100 REG/MEMBERSHIP/SUBS	\$390	\$625	\$625
573200 TUITION & TRAINING	\$1,326	\$2,000	\$2,000
573300 LICENSE AND REGISTRATION	\$623	\$600	\$600
578400 REGISTRY OF DEEDS FEES	\$0	\$600	\$600
585001 DEPARTMENT EQUIPMENT	\$10,155	\$43,318	\$43,318
585002 COMMUNICATION EQUIPMENT	\$0	\$12,500	\$12,500
Sewer Goods and Supplies Total:	\$183,677	\$317,890	\$375,312
<u>Sewer Debt Service</u>	\$3,780,961	\$1,304,866	\$5,787,498
590000 PRINCIPAL ON LONG-TERM DEBT			
591500 INTEREST ON LONG-TERM DEBT	\$1,225,979	\$1,127,049	\$1,032,183
593000 INTEREST SHORT TERM NOTES		\$10,000	\$10,000
595400 ISSUANCE COSTS	\$103,083	\$97,226	\$88,646
Sewer Debt Service Total:	\$5,110,023	\$2,539,141	\$6,918,328
<u>Sewer Expense Reimbursement</u>	\$234,682	\$1,550,970	
597001 EXP REIMB TRANSFER TO GEN FUND			
Sewer Expense Reimbursement Total:	\$234,682	\$1,550,970	\$0
<u>Sewer Debt Service from R/E</u>	\$1,735,341	\$4,341,451	
590000 PRINCIPAL ON LONG-TERM DEBT			
Sewer Debt Service from R/E Total:	\$1,735,341	\$4,341,451	\$0
<u>O.M. Emer Contract Repair</u>		\$211,418	\$211,418
529409 CONTRACTOR EMERG. REPAIRS			
O.M. Emer Contract Repair Total:	\$0	\$211,418	\$211,418
<u>Sewer-Other Contract Servic</u>	\$4,298,747	\$4,494,316	\$4,549,659
531700 OTHER CONTRACT SERVICES			

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
Sewer-Other Contract Servic Total	\$4,298,747	\$4,494,316	\$4,549,659
<u>Veolia-WWater/Filtra Sur</u> 531800 WASTEWATER/FILTRATION SURCHARG	\$513,199	\$406,092	\$465,802
Veolia-WWater/Filtra Sur Total:	\$513,199	\$406,092	\$465,802
<u>Sewer Veolia K F.&P. R&M</u> 529408 TREATMENT PLANT REP/MAINT	\$581,323	\$595,798	\$606,219
Sewer Veolia K F.&P. R&M Total:	\$581,323	\$595,798	\$606,219
<u>Sewer Capital Projects</u> 589000 CAPITAL PROJECTS	\$12,650	\$651,350	
Sewer Capital Projects Total:	\$12,650	\$651,350	\$0
<u>Sewer Trtmt Rep/Maint Per K</u>			
529410 INCINERATOR TRANSPORT DIPOSAL	\$48,892	\$870,836	\$870,836
Sewer Trtmt Rep/Maint Per K Total:	\$48,892	\$870,836	\$870,836
<u>Sewer enterprise- Capital</u>			
589032 PLANT EQUIPMENT		\$250,000	
Sewer enterprise- Capital Total:	\$0	\$250,000	\$0

Organizational Chart- Department of Public Works

Water/Sewer Division



DEPARTMENT OF PUBLIC WORKS

WATER

Mission

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

Overview

The Water Division maintains and repairs over 320 miles of water mains, approximately 23,300 active water service account, over 3,000 hydrants and over 5,500 valves in the City of Brockton, Towns of Avon, Hanson, Halifax, Pembroke and Whitman. The Water Division also maintains the two twenty-four-inch (24") transmission mains, and one thirty (30") water main including maintenance on the actual mains and brush cutting of the easements

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

The Water Budget consists of 40 employees and operates on a 24-hour basis and is covered by 4 shifts; the day shift operates from 7:00AM to 4:00PM; the evening shift operates from 4:00PM to 12:00 AM; the overnight shift operates from 12:00 AM to 7:00 AM and the swing shift which covers the regular days off of the 4:00PM-12:00AM shift, the 12:00AM-8:00AM and the weekend shift. Most employees with the exception of the majority of the clerical personnel work out of 39 Montauk Road.

The Water Division works in conjunction with the Operations Division providing personnel, vehicles and heavy equipment during weather emergencies as well as provide assistance with sanding and any

other duties required by the Superintendent of Operations to ensure the safety of the citizens of the City.

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

- Emergency Calls
- Gates installed/serviced
- Hydrants repaired/replaced
- Service leaks repaired
- Services new & renewed
- Final readings
- Verified Readings
- Backflows (surveyed & tested)
- Accounts read for billing
- Town and sewer only reads
- Meters installed/removed
- Main installation
- Mark outs
- Trenches repaired
- Investigation of customer complaints for billing, pressure and leaks
- Maintenance of public water supply services, reservoirs and grounds
- Maintenance and repair of motor vehicles and equipment
- Processing/reading of water and sewer utility invoices
- Review and issues of water permits
- Leak detection

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

The City of Brockton also has a twenty (20) year contract with Inima/Bluestone Energy Services, Inc., (Aquaria Water LLC) to operate and supply desalinated water to the City of Brockton. The City began receiving water from Aquaria beginning in December 2008. The City Council is presently reviewing the purchase of the Aquaria Water Treatment Plant.

Fee Schedule

The City of Brockton bills each account quarterly. The water rate is based on the size of the meter and the amount of water consumed for the quarter. The rates are defined the tables below:

WATER BLOCK RATES

USAGE in Cubic Feet	Water rate per 100 cubic feet
0 to 1,250	\$4.08
1,251 to 2,500	\$5.20
2,501 to 5,000	\$7.06
5,001 to 10,000	\$7.67
10,001 to 25,000	\$8.02
25,001 to 875,000	\$8.33
Greater than 875,000	\$8.33

MINIMUM WATER USAGE BILLED PER METER SIZE

Meter Size	Water Allowance (Cu Ft)
5/8" & 3/4"	750
1"	1,875
1 1/4" & 1 1/2"	3,750
2"	6,000
3"	12,000

Meter Size	Water Allowance (Cu Ft)
4"	18,750
6"	37,500
8"	86,250
10"	142,500
12"	217,500

Services

- ❖ Granting and installation of new and reconnected water services, marking water services for utility companies, and inspection for proper installation of back flow devices.
- ❖ Register, permit, and inspect all wells to ensure there are no cross connections with water.
- ❖ 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.
- ❖ Perform annual hydrant flushing program to prevent corrosion of water lines.
- ❖ The Water Division, in conjunction with Veolia Water LLC., maintains and monitors existing water sources including the City's main source of water (Silver Lake) and secondary source of water (Brockton Reservoir).
- ❖ Work with Aquaria LLC, owner of the desalination plant located in Dighton, ensuring quality pressure from a third source of water.
- ❖ Maintain 320 miles, or 23,000 active water service accounts; 3,000 hydrants; 5,500 valves in Brockton, Avon, Hanson, Halifax, Pembroke, and Whitman.
- ❖ Two pumping stations maintain the height of the water storage tanks, the Oak Street pumping station, and the East Ashland Street pumping station.
- ❖ There are four storage tanks located on South Street on Avon, Irving Avenue, and Cary Hill tank.
- ❖ The pressure of the pumping stations and the levels of the storage tanks are monitored on Montauk Road.

FY20 Accomplishments

- ❖ Silver Lake WTP Clearwell Improvements.
- ❖ Continue to maintain the Water Infrastructure to ensure a tight system.

Goals

1	Water Infrastructure – continue to upgrade including the Water Treatment Plant & stations.	Ongoing for FY21
2	Improve safety for all workers.	Ongoing for FY21
3	Transmission Main Assessment.	Ongoing for FY21
4	Cary Hill Area Mains.	Ongoing for FY21
5	Clearwell Improvements.	Ongoing for FY21
6	Avon Tank Improvements.	Ongoing for FY21
7	Irving & Cary Hill Tanks – paint & clean.	Ongoing for FY21
8	Connell Ave Water Main.	Ongoing for FY21
9	Small Main Program – replace under sized mains with new ductile mains, including small streets that currently have no fire protection, this work would be done by Water Division employees.	Ongoing for FY21
10	Large Main Program – replace aged mains with new ductile mains by outside Contractors hired by the Water Division.	Ongoing for FY21
11	Leak Detection – continue with leak detection throughout the City, decreasing the amount of unaccounted for water.	Ongoing for FY21
12	Water Meters and Meter Reading System – continue upkeep on system, meters and smart points. Initiate a large meter testing program for testing once a year.	Ongoing for FY21
13	12 bay space building, to be used by both Water and Sewer Divisions for the storage of vehicles and heavy equipment, current building does not provide a secure storage area for construction vehicles.	Ongoing for FY21
14	Upgrade old equipment dating back to 1980 to better serve the City.	Ongoing for FY21
15	Maintain staffing levels for better service.	Ongoing for FY21

Financial Overview

REVENUE	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 PROJECTED	FY2021 PROJECTED	% CHANGE
USER CHARGES	\$17,702,892	\$18,805,906	\$18,400,000	\$19,376,120	5%
RETAINED EARNINGS	\$0	\$0	\$0	\$3,885,240	100%
OTHER ENTERPRISE AVAILABLE FUNDS	\$0	\$0	\$945,516	\$628,309	-34%
TOTAL	\$17,702,892	\$18,805,906	\$19,345,516	\$23,889,669	+23%
EXPENDITURES		FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED	% CHANGE
OVERTIME		\$638,818	\$618,000	\$618,000	0%
PERSONAL SERVICES NON-OVERTIME		\$2,339,918	\$2,672,233	\$2,669,525	0%
PURCHASE OF SERVICES		\$816,589	\$2,451,829	\$2,361,216	-4%
GOODS AND SUPPLIES		\$470,603	\$632,922	\$597,972	-6%
DEBT SERVICE		\$1,422,581	\$2,042,157	\$2,064,489	1%
EXPENSE REIMBURSEMENT		\$0	\$700,000	\$0	-100%
OTHER CONTRACTED SERVICES		\$9,404,763	\$9,387,654	\$13,736,025	46%
DIRECT COSTS		\$15,093,272	\$18,504,795	\$22,047,227	19%
INDIRECT COSTS		\$0	\$0	\$1,842,442	100%
TOTAL		\$15,093,272	\$18,504,795	\$23,889,669	29%

DPW WATER- ENTERPRISE

Personal Services FY2021

Title	Name	Start Date	Longevity	Salary	Ed Incent.
GENERAL FOREMAN	Martin F. Feroli	1/20/75	1,350	63,918	
CHIEF METER INSPECTOR	Enrico Tartaglia	1/11/99	1,250	65,587	1,968
METER REPAIR AND INSTALLATION FOREMAN	Gregg Martello	5/11/04	950	57,242	
WATER CONSTRUCTION FOREMAN	Christopher Kilsby	5/24/04	950	58,219	
	Bernard Hunnewell, IV	7/1/86	1,350	58,219	
	Kevin Dimistico	1/12/98	1,250	58,219	
	Archibald Johnston, Sr.	3/30/01	950	58,219	
METER READER/BACKFLOW INSPECTOR	Patrick Thoreson	12/9/08	750	62,094	1,863
	Jeffrey McDermott	11/15/04	950	62,094	1,863
WATER SERVICE INSPECTORS	Herb Peloquin	5/3/08	750	54,558	
ADMIN ASST. III	Heather Ferron (50%Water/50% Sewer)	10/4/04	475	31,277	
ADMIN ASST. III	Dery Veiga (50% Water/50% Sewer)	3/6/17		27,749	
HEAD CLERK	Anastasios Hatsiopoulos	12/19/16		44,489	445
WATER MACHINERY REPAIRMAN	Edward Schmidt	5/6/02	950	58,219	

Title	Name	Start Date	Longevity	Salary	Ed Incent.
HOIST OPERATOR	Lawrence Covino	8/5/96	1,250	57,242	
	James Kane	7/17/00	1,250	57,242	
	William Lauzon	8/23/99	1,250	57,242	
UTILITIES MOTOR EQUIPMENT REPAIRMAN	Dennis Penticost	12/18/17		56,638	
WORKING FOREMAN- WATER SYSTEM MAINT.	Jason Zine	1/26/15	480	50,003	
	Sean Cashin	11/6/06	750	51,397	
	Carlos Varela Jr	2/2/15	480	50,003	
	Nicholas Tempesta	11/14/05	950	58,219	
DISPATCHER CLERK	Douglas Studenski	9/8/97	1,250	48,173	
WATER/SEWER MAINTENANCE MAN	Walter Tourinho	11/26/07	750	49,109	
	Phillip Bellao	9/15/03	950	49,109	
	Derek Horner	2/11/19		47,320	
	Adam Peloquin	12/19/16		47,778	
	Adam Cummings	9/9/19		47,320	
	Bryce Lapierre	7/1/17	480	48,214	
	Beau DeBenedictis	3/15/16		47,778	
	Charles Cuocolo Jr.	12/8/16		47,778	
	Kevin Keets	11/4/19		47,320	
	Adam Wisocky	11/12/19		47,320	
	Philip Nadeau	12/12/16	480	50,003	
STOREKEEPER/DISPATCHER	William Mann	11/7/05	950	53,851	

Title	Name	Start Date	Longevity	Salary	Ed Incent.
WATER SYSTEM MANAGER	Brian Creedon	9/23/96	1,350	102,130	1,021
WATER/SEWER CONTRACT ADMINISTRATOR	David Norton (50% Water/50% Sewer)	12/1/03	625	58,326	3,500
	Maria Reed (50% Water/50% Sewer)	2/25/19		19,704	
ADMIN ASST. I	Celestina Rodrigues	4/1/19		38,552	
JR. DRAFTSMAN	Geoffrey Keenan	11/4/13	480	57,219	
PRINCIPAL CLERK	Vacant (50% water/50% sewer)				
JR. DRAFTSMAN	Vacant				
WATER CONSTRUCTION SUPERVISOR	Vacant				
Total			25,170	2,105,093	10,659

Personal Services Summary

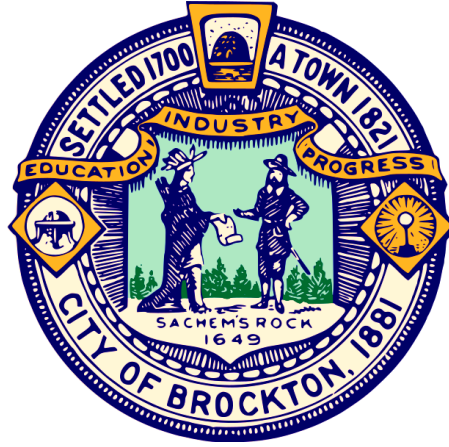
FULL TIME	1,941,564
WORKERS COMP	205,341
LONGEVITY	25,170
SHIFT DIFF	75,000
ON CALL	47,000
OUT OF GRADE	18,000
SEPARATION COSTS	176,800
ADMIN INCENTIVE	1,000
STIPEND	2,700
CLOTHING ALLOW	70,800
ED. INCENTIVE	10,659
CLERICAL INCENT	10,000
HOLIDAY PAY	393
HAZARDOUS DUTY	33,826
CDL-STIPEND	51,272
Total	2,669,525

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>Water Personnel Services Ove</u>	\$638,818	\$618,000	\$618,000
514100 OVERTIME			
Water Personnel Services Ove Total:	\$638,818	\$618,000	\$618,000
<u>Water Personnel Services Non</u>	\$2,032,292	\$2,120,067	\$1,941,564
511100 FULL-TIME SALARIES			
511900 STIPEND	\$2,700	\$2,700	\$2,700
513900 CLERICAL INCENTIVE	\$5,000	\$10,000	\$10,000
513903 ADMIN INCENTIVE	\$250	\$1,000	\$1,000
514000 LONGEVITY	\$24,180	\$26,705	\$25,170
514200 SHIFT DIFFERENTIAL	\$43,258	\$75,000	\$75,000
514300 HOLIDAY	\$0	\$0	\$393
514400 EDUCATIONAL INCENTIVE	\$10,622	\$10,663	\$10,659
514700 ON CALL	\$36,115	\$47,000	\$47,000
515000 OUT OF GRADE	\$2,649	\$18,000	\$18,000
515200 HAZARDOUS DUTY	\$0	\$33,826	\$33,826
515300 SEPARATION COSTS	\$0	\$106,000	\$176,800
517000 WORKERS COMPENSATION	\$119,386	\$99,200	\$205,341
519200 UNIFORM CLOTHING ALLOWANCE	\$63,466	\$70,800	\$70,800
519600 CDL STIPEND	\$0	\$51,272	\$51,272
Water Personnel Services Non Total:	\$2,339,918	\$2,672,233	\$2,669,525
<u>Water Purchase of Service</u>	\$419,074	\$781,425	\$816,425
521100 ELECTRICITY			
521200 ENERGY (GAS,OIL,DIESEL)	\$14,035	\$50,862	\$50,862
521500 REAL ESTATE TAX CHARGES	\$74,368	\$88,052	\$88,052
524000 STREET REPAIRS/IMPROVEMENTS	\$0	\$441,846	\$400,846
524100 BUILDING/GROUNDS REPAIR/MAINT	\$9,982	\$29,641	\$29,641
524200 VEHICLE REPAIR/MAINTENANCE	\$31,412	\$48,350	\$48,350
524300 DEPART EQUIP REPAIR/MAINT	\$2,470	\$8,188	\$8,188
524500 DATA PROCESS EQUIP REP/MAINT	\$13,966	\$25,822	\$25,822
527300 DEPARTMENTAL EQUIP RENT/LEASE	\$211	\$4,568	\$4,568
529100 SECURITY/FIRE CONTROL	\$216	\$1,250	\$1,250

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
529400 PROPERTY RELATED SERVICES	\$103,283	\$120,074	\$105,074
529409 CONTRACTOR EMERG. REPAIRS	\$10,404	\$93,350	\$75,000
530300 MEDICAL	\$715	\$2,000	\$2,000
530500 ENGINEERING	\$33,982	\$222,397	\$200,000
530700 DATA PROCESSING	\$0	\$144,824	\$144,824
530900 CONSULTANTS	\$219	\$203,866	\$175,000
531200 PUBLIC SAFETY	\$61,888	\$88,698	\$88,698
531802 WATER / FILTRATION SURCHARGES	\$0	\$13,400	\$13,400
534100 POSTAGE	\$2,415	\$6,500	\$6,500
534200 TELEPHONE	\$3,572	\$10,090	\$10,090
534300 ADVERTISING	\$5,693	\$8,256	\$8,256
534400 COMMUNICATION SERVICES	\$24,206	\$20,247	\$20,247
538100 MICROFILMING	\$0	\$400	\$400
538200 LAUNDRY AND CLEANING	\$925	\$3,088	\$3,088
538600 PRINTING	\$3,554	\$9,635	\$9,635
539001 ASSET MANAGEMENT (GASB 34)			
578500 PROPERTY DAMAGE CLAIMS	\$0	\$25,000	\$25,000
Water Purchase of Service Total:	\$816,589	\$2,451,829	\$2,361,216
<u>Water Goods &Supplies</u>	\$1,004	\$1,100	\$1,100
542100 COPY MACHINE SUPPLIES			
542200 REFERENCE MATERIALS	\$0	\$736	\$736
542400 OFFICE SUNDRIES/SUPPLIES	\$3,496	\$2,748	\$2,748
542600 DATA PROCESS SOFTWARE & SUPP	\$678	\$1,975	\$1,975
543500 TOOLS & HARDWARE SUPPLY	\$35,115	\$29,292	\$29,292
545300 JANITORIAL SUPPLIES	\$12,293	\$9,946	\$9,946
548100 GASOLINE	\$43,115	\$82,000	\$82,000
548400 PARTS/ACCESSORIES/LUBE	\$66,877	\$54,531	\$74,531
549100 FOOD PURCHASE	\$0	\$500	\$500
553300 HYDRANTS	\$43,666	\$65,606	\$65,606
553500 PIPES & FITTINGS	\$186,649	\$184,669	\$184,669
553600 WATER METER PARTS & SUPPLIES	\$26,903	\$104,950	\$35,000

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
558000 PURCHASE OF CLOTHING	\$6,229	\$5,400	\$5,400
571100 IN STATE TRAVEL	\$12,320	\$14,364	\$14,364
573100 REG/MEMBERSHIPS/SUBSCRIPTIONS	\$3,744	\$4,000	\$4,000
573200 TUITION & TRAINING	\$1,208	\$2,600	\$2,600
573300 LICENSE & REGISTRATION	\$527	\$1,460	\$1,460
578500 PROPERTY DAMAGE CLAIMS	\$0	\$0	\$15,000
585001 DEPARTMENT EQUIPMENT	\$25,633	\$55,845	\$55,845
585002 COMMUNICATION EQUIPMENT	\$1,145	\$11,200	\$11,200
Water Goods &Supplies Total:	\$470,603	\$632,922	\$597,972
<u>Water Debt Service</u>	\$989,160	\$1,606,186	\$1,630,863
590000 PRINCIPAL ON LONG-TERM DEBT			
591500 INTEREST ON LONG-TERM DEBT	\$401,291	\$435,971	\$350,865
593000 INTEREST SHORT TERM NOTES	\$0	\$0	\$10,000
595400 ISSUANCE COSTS	\$32,130	\$0	\$72,761
Water Debt Service Total:	\$1,422,581	\$2,042,157	\$2,064,489
<u>Water Expense Reimbursement</u>	\$0	\$700,000	\$0
597001 EXP REIMB TRANSFER TO GEN FUND			
Water Expense Reimbursement Total:	\$0	\$700,000	\$0
<u>Water Debt Service From R/E</u>	\$531,084	\$0	\$0
590000 PRINCIPAL ON LONG-TERM DEBT			
591500 INTEREST ON LONG-TERM DEBT	\$0	\$0	\$0
593000 INTEREST SHORT TERM NOTES	\$0	\$0	\$0
Water Debt Service From R/E Total:	\$531,084	\$0	\$0
<u>Water Other Contract Service</u>	\$1,459,948	\$1,534,696	\$1,541,025
531700 OTHER CONTRACT SERVICES			
Water Other Contract Service Total:	\$1,459,948	\$1,534,696	\$1,541,025

	FY2019 EXPENDED	FY2020 ORIGINAL	FY2021 PROPOSED
<u>W Ent. EPA/DEP Mandate</u> 529800 EPA/DEP MANDATE	\$50,660	\$205,341	\$150,000
W Ent. EPA/DEP Mandate Total:	\$50,660	\$205,341	\$150,000
<u>Water US Filter Contr F&P/R&M</u> 529408 TREATMENT PLANT REP/MAINT	\$262,301	\$300,000	\$273,535
Water US Filter Contr F&P/R&M Total:	\$262,301	\$300,000	\$273,535
589002 US FILTER/PSG CAP'L TREATMT PL	\$53,899	\$0	\$0
589004 WATER MAIN REPLACEMENT PROGRAM	\$0	\$0	\$1,000,000
589030 VALVES			\$2,000,000
Water Cap'l Proj R/E Total:	\$53,899	\$0	\$3,000,000
<u>Water Trtmt Rep/Main Per K</u>			
<u>Water Service Variable Fee</u> 529408 TREATMENT PLANT REP/MAINT	\$199,883	\$303,909	\$295,000
Water Service Variable Fee Total:	\$199,883	\$303,909	\$295,000
<u>DESAL Variable Charge</u> 529413 DESAL VARIABLE CHARGE	\$117,665	\$0	\$0
DESAL Variable Charge Total:	\$117,665	\$0	\$0
<u>DESAL Fixed Charge</u> 529412 DESAL FIXED CHARGE	\$7,064,110	\$4,951,459	\$7,101,909
529413 DESAL VARIABLE CHARGE	\$0	\$2,092,249	\$1,374,556
DESAL Fixed Charge Total:	\$7,064,110	\$7,043,708	\$8,476,465



CAPITAL BUDGET POLICY

CAPITAL POLICY

Sec. 2-299. - Annual statements of projected capital improvements; coordination of capital planning.

- (a) Every officer of the city having charge of any office, department or undertaking, including the school committee, shall not later than August 1 of each year, submit to the chief financial officer, in such form and detail as the chief financial officer may require, a statement of its needs for capital improvements or the six (6) years next following. Such statements shall set for the several capital improvements in the order in which they should be undertaken by the city and the estimated cost of each such improvement, and shall be accompanied by any plans, studies and other information relative thereto. The chief financial officer shall review each request and prepare a summary showing the relationship and effect each project will have on the city's services, revenues, expenses, and if appropriate, developmental goals.
- (b) The chief financial officer shall have from August 1 to December 1 in which to review all requests. The chief financial officer may require meetings with any public official for the purpose of considering and discussing any matters relating to such proposed public improvements; it being the intention of this section that the chief financial officer shall coordinate the capital undertakings of all departments, officers and agencies of the city with their cooperation and assistance. The chief financial officer shall submit to the mayor and city council his recommendations not later than January 31.

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

Capital Improvement Budget Policy

11/27/2019

The City of Brockton ordinance Sec. 2-298 states the duty of the Chief Financial Officer (CFO) to plan capital improvements. Department heads, including the school committee, shall not later than August 1 of each year, submit to the CFO, a capital improvement request form, identifying the needs for capital improvements for the next six (6) fiscal years. These requests should be submitted in the order in which they are a priority for each department. All requests should include a project name, product description, estimated cost, funding source if known, rating factors and the impact that the capital improvement will have on the operating budget (this should include additional annual fees or maintenance costs that are required in the future.) Please provide any plans, studies or other relative information to support the capital request.

The City of Brockton ordinance Sec. 2-297 defines a capital improvement as 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.

All capital requests will be reviewed by the CFO through December 1st of each year. A summary report will be prepared showing the relationship and effect each project will have on the city's services, revenues, expenses, and if appropriate, developmental goals and initiatives.

The CFO may require meetings with any public official for the purpose of considering and discussing any matters related to such proposed public improvements; it being the intention of this section that the CFO shall coordinate the capital undertakings of all departments, officers and agencies of the city with their cooperation and assistance.

The Mayor will select a capital improvement committee, consisting of 9 members, for the purpose of considering and discussing all matters related to all proposed improvements. Department heads will have the opportunity to discuss all aspects of submitted project requests during the capital request review period. The capital review period will begin the second week of December through the second week in January.

The City of the Brockton's ordinance Sec.2-300, regarding preparation and submission of capital budget, states that the CFO shall, not later than January 31 of each year, on the basis of information prepared by the Capital Improvement Committee, prepare and submit to the Mayor and the City Council a capital budget showing in detail for each department, the capital improvements which in its opinion should be undertaken for the next fiscal year and a capital improvement program for each of the six (6) years. A report will be produced

The Capital Improvement Committee will rank and review each department's proposal based on a list of rating factors:

- Critical/ essential to public health and safety
- Fundamental functions of government
- Administratively required functions/ maintain running of a business
- Improves the quality of life to the public

Additional items that will be reviewed by the committee

- Purchase, rental, lease to purchase
- Purpose of capital request
 - Replacement, addition
 - Discretionary
 - Non-Discretionary (required by a budget, contract or other commitment)
- Justification and useful life
 - Need , expected accomplishment, useful life
 - Explanation of proposed rating factor
 - Multi- year plans and programs, phased
- Legal implications/ mandated or non- mandated
- Effects on city finances
 - Revenue and expenditure trends, unfunded liabilities
 - Status of current capital projects
 - If the project requires additional funding in future years

Suggested Capital Committee member representation (9):

Finance

Mayor's office

Public Safety

Information Technology

Department of Public Works

Treasurer

Procurement

School

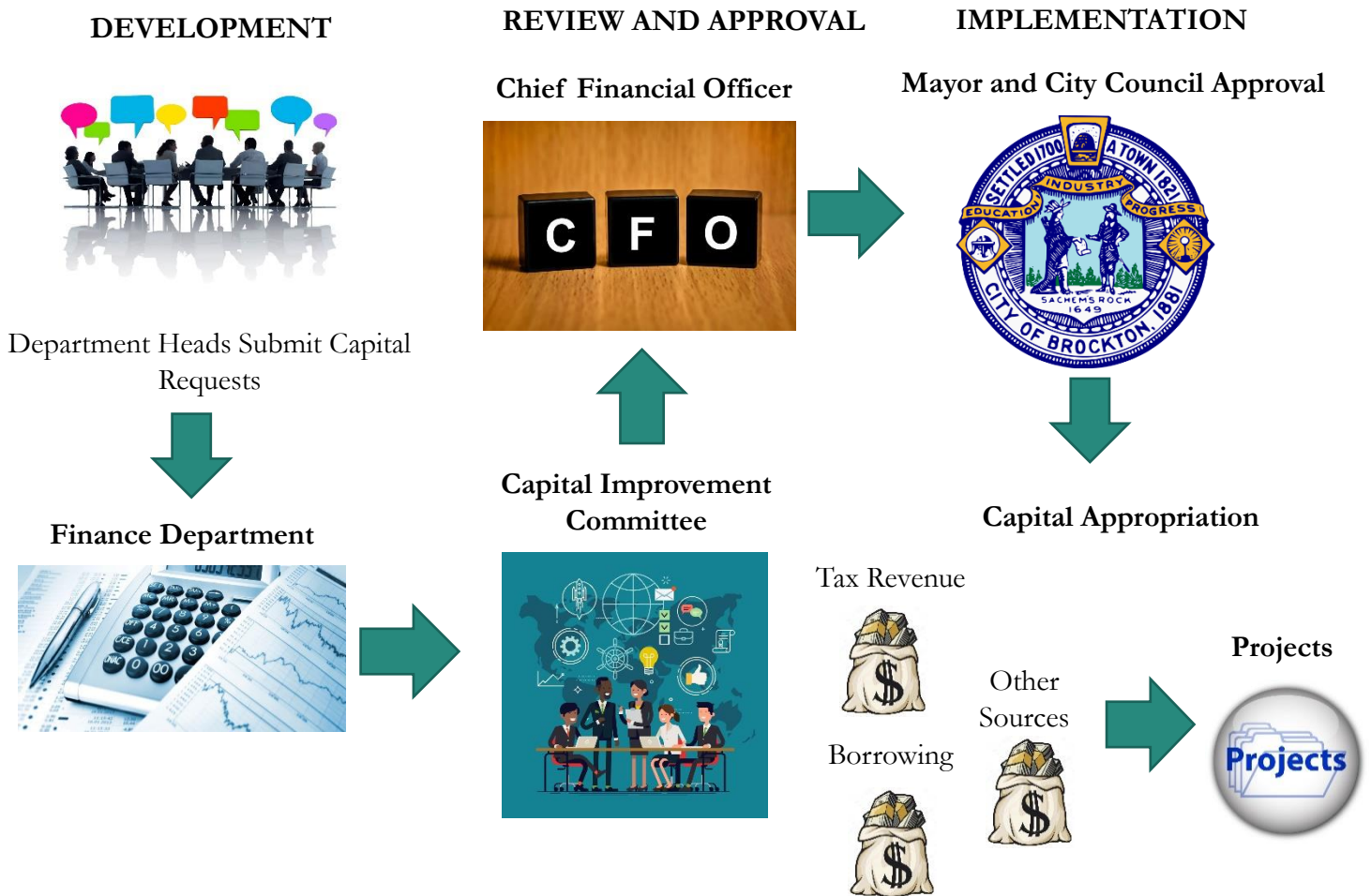
Planning

FY21 CAPITAL BUDGET CALENDAR

December 11, 2019	All departments will receive a capital improvement request form and instructions electronically.
January 3, 2019	Deadline for submitting Capital Improvement Request Forms to the Finance Office. This should include all capital needs from FY21- FY26.
January 6, 2020 through January 31, 2020	Capital Improvement Project Summary: <ul style="list-style-type: none"> • Capital projects will be summarized by the Finance Office and distributed to all Capital Committee members. • Capital Committee meetings will be scheduled to discuss the City's capital needs. • Department heads to present and discuss all FY21 capital projects with the Capital Committee.
February 7, 2020	Deadline for Capital Committee summary report to the Chief Financial Officer (CFO).
February 18, 2020	Presentation of Six-Year Capital Improvement Plan to the Mayor.
February 24, 2020	City Council Meeting – Target for Review.
March 2, 2020	Finance Committee Meeting – Target for Review.
April, 2020	Due to COVID-19, the funding of capital projects has been delayed.

***Note: The Capital Budget Calendar was delayed due to COVID-19.**

CAPITAL FLOWCHART



SIX-YEAR CAPITAL PLAN

Departments	FY2021 Budget	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Fire	-	\$880,000	\$315,000	\$160,000	\$300,000	\$215,000	\$1,870,000
Police	\$200,000	\$862,000	\$410,000	-	\$400,000	\$276,000	\$2,148,000
Council on Aging	-	-	-	-	-	-	-
Cemetery	-	\$87,000	\$50,000	-	\$37,000	\$212,000	\$386,000
Parks	-	\$711,000	-	-	-	\$377,000	\$1,088,000
Parking Authority	\$143,000	\$215,000	-	-	\$215,000	\$27,000,000	\$27,623,000
Planning & Economic Development	-	\$12,300,000	-	\$9,500,000	-	\$1,000,000	\$22,800,000
Weights and Measures	-	\$35,000	-	-	-	-	\$35,000
DPW- Water	-	\$5,950,000	-	\$5,700,000	\$250,000	\$5,000,000	\$16,900,000
DPW- Sewer	-	\$3,517,500	-	\$1,883,000	\$244,000	\$4,025,000	\$9,669,500
DPW- Highway	-	\$2,954,478	\$2,954,478	-	-	\$2,024,478	\$7,933,434
DPW- Refuse	-	\$275,000	-	-	-	-	\$275,000
Public Property	-	\$1,175,000	-	-	-	\$8,000	\$1,183,000
School	-	\$7,908,000	-	-	-	\$2,700,000	\$10,608,000
Information Technology	-	\$1,005,000	-	-	-	\$605,000	\$1,610,000
Library	-	\$6,399,000	-	-	-	-	\$6,399,000
Grand Total	\$343,000	\$44,273,978	\$3,729,478	\$17,243,000	\$1,446,000	\$43,442,478	\$110,527,934

CAPITAL IMPROVEMENT REQUEST- PARKING AUTHORITY

Capital Improvement Request Form (Ordinance 2-297-300)

PROJECT NAME: GARAGES AND CAPITAL IMPROVEMENTS

DEPARTMENT/ DEPARTMENT HEAD: PARKING AUTHORITY/ROBERT MALLEY

PRIORITY 1

FY21 PROJECT DESCRIPTION				RATING FACTORS (CHECK ALL THAT APPLY)			
				Critical/ Health/ Safety			<input type="checkbox"/>
				Legally Mandated			<input type="checkbox"/>
				Function of Government			<input checked="" type="checkbox"/>
IMPACT ON OPERATING BUDGET (INCLUDES ADDITIONAL ANNUAL FEES)							
No additional impact to the operating budget.							
6-YEAR APPROPRIATION PLAN							
FUNDING SOURCE	FY21	FY22	FY23	FY24	FY25	FY26	
SRF Loans							
Property Taxes							
Department Revenue	\$143,000						
Bond Proceeds							
Chapter 90							
Available Funds							
Grants							
GRAND TOTAL	\$143,000						TOTAL
FY21-FY26 FUNDING							
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS (FY20)			

CAPITAL IMPROVEMENT REQUEST- POLICE

Capital Improvement Request Form (Ordinance 2-297-300)

PROJECT NAME: POLICE VEHICLES

DEPARTMENT/ DEPARTMENT HEAD: POLICE DEPARTMENT

PRIORITY

FY21 PROJECT DESCRIPTION				RATING FACTORS (CHECK ALL THAT APPLY)			
				Critical/ Health/ Safety	<input checked="" type="checkbox"/>		
				Legally Mandated	<input type="checkbox"/>		
				Function of Government	<input checked="" type="checkbox"/>		
IMPACT ON OPERATING BUDGET (INCLUDES ADDITIONAL ANNUAL FEES)							
No impact to the operating budget.							
6-YEAR APPROPRIATION PLAN							
FUNDING SOURCE	FY21	FY22	FY23	FY24	FY25	FY26	
SRF Loans							
Property Taxes	\$200,000						
Department Revenue							
Bond Proceeds							
Chapter 90							
Available Funds							
Grants							
GRAND TOTAL	\$200,000						TOTAL \$200,000
FY21-FY26 FUNDING							
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS (FY20)			



GLOSSARY

Abatement	A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit. (See Commitment)
Accounting System	The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.
Accrued Interest	The amount of interest that has accumulated on the bond since the date of the last interest payment, and in the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)
Adopted Budget	The version of the budget that has been approved by a vote of Town Meeting.
Additional Assistance	This state aid program provides unrestricted, general fund revenue to a certain number of communities through the Cherry Sheet. Additional Assistance evolved from the old resolution aid formula of the 1980s, but following state budget cuts, it was level funded beginning in FY92 and then subsequently reduced.
Amortization	The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.
Appellate Tax Board (ATB)	Appointed by the governor, the ATB has jurisdiction to decide appeals from local decisions relating to property taxes, motor vehicle excises, state owned land (SOL) valuations, exemption eligibility, property classification, and equalized valuations.
Appropriation	An authorization granted by a town meeting to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended. (See Encumbrance, Free Cash)
Arbitrage	As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.
Assessed Valuation	A value assigned to real estate or other property by a government as the basis for levying taxes. In Massachusetts, assessed valuation is based on the property's full and fair cash value as set by the Assessors.
Audit	An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool for evaluating the fiscal performance of a community.
Audit Management Letter	An independent auditor's written communication to government officials, separate from the community's audit. It generally identifies areas of deficiency, if any, and presents recommendations for improvements in accounting procedures, internal controls and other matters.
Audit Report	Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions; (d) financial statements and schedules; and (e) statistical tables, supplementary comments, and recommendations. It is almost always accompanied by a management letter.

Available Funds	Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other onetime costs. Examples of available funds include free cash, stabilization funds, overlay surplus, water surplus, and enterprise net assets unrestricted (formerly retained earnings).
Balance Sheet	A statement that discloses the assets, liabilities, reserves, and equities of a fund or governmental unit at a specified date.
Balanced Budget	A budget in which estimated receipts are greater than or equal to proposed appropriations. This is a requirement for all Massachusetts cities and towns.
Betterments (Special Assessments)	Whenever part of a community benefits from a public improvement, or betterment (<i>e.g.</i> , water, sewer, sidewalks, etc.), special property taxes may be assessed to the property owners of that area to reimburse the governmental entity for all, or part, of the costs it incurred in completing the project. Each property parcel receiving the benefit is assessed a proportionate share of the cost which may be paid in full, or apportioned over a period of up to 20 years. In this case, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.
Boat Excise	In accordance with MGL Chapter 60B, this is an amount levied on boats and ships in lieu of a personal property tax for the privilege of using the Commonwealth's waterways. Assessed annually as of July 1, the excise is paid to the community where the boat or ship is usually moored or docked.
Bond	A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note).
Bond Anticipation Note (BAN)	Short-term debt instrument used to generate cash for initial project costs and with the expectation that the debt will be replaced later by permanent bonding. Typically issued for a term of less than one year, BANs may be re-issued for up to five years, provided principal repayment begins after two years (MGL Ch. 44 §17). Principal payments on school related BANs may be deferred up to seven years (increased in 2002 from five years) if the community has an approved project on the Massachusetts School Building Authority (MSBA) priority list. BANs are full faith and credit obligations.
Bond Authorization	The action of town meeting or a city council authorizing the executive branch to raise money through the sale of bonds in a specific amount and for a specific purpose. Once authorized, issuance is by the treasurer upon the signature of the mayor, or selectmen. (See Bond Issue)
Bond Counsel	An attorney or law firm engaged to review and submit an opinion on the legal aspects of a municipal bond or note issue.
Bond Issue	The actual sale of the entire, or a portion of, the bond amount authorized by a town meeting or city council.

Bond Premium	The difference between the market price of a bond and its face value (when the market price is higher). A premium will occur when the bond's stated interest rate is set higher than the true interest cost (the market rate). Additions to the levy limit for a Proposition 2 1/2 debt exclusion are restricted to the true interest cost incurred to finance the excluded project. Premiums received at the time of sale must be offset against the stated interest cost in computing the debt exclusion. If receipt of the premium and the payment of interest at maturity of an excluded debt occur in different fiscal years, reservation of the premium for future year's debt service is required at the end of the fiscal year when the premium was received. (See DOR Bulletin 2003-20B)
Bond Rating (Municipal)	A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.
Bonds Authorized and Unissued	Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by town meeting or the city council to be removed from community's books.
Budget	A plan for allocating resources to support particular services, purposes and functions over a specified period of time.
Budget Calendar	The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.
Budget Message	A statement that, among other things, offers context by summarizing the main points of a budget, explains priorities, describes underlying policies that drive funding decisions, and otherwise justifies the expenditure plan and provides a vision for the future.
Budget Unit	A board or department to which the municipality's legislative body appropriates funds.
Capital Assets	All tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Asset)
Capital Budget	An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Asset, Fixed Asset)
Capital Improvements Program	A blueprint for planning a community's capital expenditures that comprises an annual capital budget and a five-year capital program. It coordinates community planning, fiscal capacity and physical

Capital Outlay Expenditure Exclusion	<p>development. While all of the community's needs should be identified in the program, there is a set of criteria that prioritizes the expenditures.</p> <p>A temporary increase in the tax levy to fund a capital project or make a capital acquisition. Exclusions require two-thirds vote of the selectmen or city council (sometimes with the mayor's approval) and a majority vote in a community-wide referendum. The exclusion is added to the tax levy only during the year in which the project is being funded and may increase the tax levy above the levy ceiling.</p>
Cash	Currency, coin, checks and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.
Cash Management	The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short-term borrowing and investment of idle cash.
Cemetery Perpetual Care	Funds donated by individuals for the care of gravesites. According to MGL Ch. 114 §25, funds from this account must be invested and spent as directed by perpetual care agreements. If no agreements exist, the interest (but not principal) may be used as directed by the cemetery commissioners for the purpose of maintaining cemeteries.
Certification	Verification of authenticity. Can refer to the action of a bank, trust company, or DOR's Bureau of Accounts (BOA) in the issuance of State House Notes, to confirm the genuineness of the municipal signatures and seal on bond issues. The certifying agency may also supervise the printing of bonds and otherwise safeguard their preparation against fraud, counterfeiting, or over-issue. Also refers to the certification by the Bureau of Local Assessment (BLA) that a community's assessed values represent full and fair cash value (FFCV). (See Triennial Revaluation)
Certificate of Deposit (CD)	A bank deposit evidenced by a negotiable or non-negotiable instrument that provides on its face that the amount of such deposit, plus a specified interest, is payable to the bearer or to any specified person on a certain date specified in the instrument, at the expiration of a certain specified time, or upon notice in writing.
Chapter 70 School Aid	Chapter 70 refers to the school funding formula created under the Education Reform Act of 1993 by which state aid is distributed through the Cherry Sheet to help establish educational equity among municipal and regional school districts.
Cherry Sheet	Named for the cherry colored paper on which they were originally printed, the Cherry Sheet is the official notification to cities, towns and regional school districts of the next fiscal year's state aid and assessments. The aid is in the form of distributions, which provide funds based on formulas and reimbursements that provide funds for costs incurred during a prior period for certain programs or services. Links to the Cherry Sheets are located on the DLS website at www.mass.gov/dls . (See Cherry Sheet Assessments, Estimated Receipts)
Cherry Sheet Assessments	Estimates of annual charges to cover the cost of certain state and county programs.
Cherry Sheet Offset Items	Local aid that may be spent without appropriation in the budget, but which must be spent for specific municipal and regional school district programs. Current offset items include racial equality grants, school lunch grants, and public libraries grants. (See Offset Receipts)

Classification of Real Property	Assessors are required to classify all real property according to use into one of four classes: Residential, Open Space, Commercial, and Industrial. Having classified its real property, local officials are permitted to determine locally, within limits established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners. (See Classification of the Tax Rate)
Classification of the Tax Rate	Each year, the selectmen or city council vote whether to exercise certain tax rate options. Those options include choosing a residential factor (MGL Ch. 40 §56), and determining whether to offer an open space discount, a residential exemption (Ch. 59, §5C), and/or a small commercial exemption (Ch. 59, §5I) to property owners.
Collective Bargaining	The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union.
Community Preservation Act (CPA)	Enacted as MGL Ch. 44B in 2000, CPA permits cities and towns accepting its provisions to establish a restricted fund from which monies can be appropriated only for a) the acquisition, creation and preservation of open space; b) the acquisition, preservation, rehabilitation, and restoration of historic resources; and c) the acquisition, creation and preservation of land for recreational use; d) the creation, preservation and support of community housing; and e) the rehabilitation and restoration of open space, land for recreational use and community housing that is acquired or created using monies from the fund. Acceptance requires town meeting or city council approval or a citizen petition, together with referendum approval by majority vote. The local program is funded by a local surcharge up to 3 percent on real property tax bills and matching dollars from the state generated from registry of deeds fees. (See DOR IGR 00-209 as amended by IGR 01-207 and IGR 02-208)
Community Preservation Fund	A special revenue fund established pursuant to MGL Ch. 44B to receive all monies collected to support a community preservation program, including but not limited to, tax surcharge receipts, proceeds from borrowings, funds received from the Commonwealth, and proceeds from the sale of certain real estate.
Compensated Absences	Time off, with pay, made available to employees for vacation leave, sick leave, and similar benefits. For financial reporting purposes, compensated absences are strictly limited to leave that is attributable to services already rendered, and is not contingent on a specific event (such as illness) that is outside the control of the employer and employee.
Compensating Balance Agreement	An alternative to the payment of direct fees for banking services. In this case, a bank specifies a minimum balance that the municipality must maintain in non-interest bearing accounts. The bank can then lend this money (subject to a reserve requirement) and earn interest, which will at least cover the cost of services provided to the municipality. Compensating balance agreements are permitted under MGL Ch. 44 §53F and must be approved annually by town meeting or the city council.
Conservation Fund	A city or town may appropriate money to a conservation fund. This money may be expended by the conservation commission for lawful conservation purposes as described in MGL Ch. 40 §8C. The money may also be expended by the conservation commission for damages arising from an

eminent domain taking provided that the taking was approved by a two-thirds vote of city council or town meeting.

Cyclical Inspection Program	A cyclical reinspection program involves completing an interior and exterior inspection of all property over a multi-year period, not exceeding nine years.
Data Collection	Process of inspecting real and personal property and recording its attributes, quality, and condition.
Debt Authorization	Formal approval by a two-thirds vote of town meeting or city council to incur debt, in accordance with procedures stated in MGL Ch. 44 §§1, 2, 3, 4a, 6-15.
Debt Exclusion	An action taken by a community through a referendum vote to raise the funds necessary to pay debt service costs for a particular project from the property tax levy, but outside the limits under Proposition 2 ^{1/2} . By approving a debt exclusion, a community calculates its annual levy limit under Proposition 2 ^{1/2} , then adds the excluded debt service cost. The amount is added to the levy limit for the life of the debt only and may increase the levy above the levy ceiling.
Debt Limit	The maximum amount of debt that a municipality may authorize for qualified purposes under state law.
Debt Service	The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.
Debt Statement	Reference to a report, which local treasurers are required to file with the DOR, showing authorized and issued debt, debt retired and interest paid by a community during the prior fiscal year, as well as authorized but unissued debt at year-end. Also known as the "Statement of Indebtedness."
Deficit	The excess of expenditures over revenues during an accounting period. Also refers to the excess of the liabilities of a fund over its assets.
Encumbrance	A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that is chargeable to, but not yet paid from, a specific appropriation account.
Enterprise Fund	An enterprise fund, authorized by MGL Ch. 44 §53F ^{1/2} , is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs--are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services. See DOR IGR 08-101
Equalized Valuations (EQVs)	The determination of an estimate of the full and fair cash value (FFCV) of all property in the Commonwealth as of a certain taxable date. EQVs have historically been used as a variable in distributing some state aid accounts and for determining county assessments and other costs. The Commissioner of Revenue, in accordance with MGL Ch. 58 §10C, is

	charged with the responsibility of biannually determining an equalized valuation for each city and town in the Commonwealth.
Estimated Receipts	A term that typically refers to anticipated local revenues listed on page three of the Tax Recapitulation Sheet. Projections of local revenues are often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)
Excess and Deficiency (E&D)	Also called the "surplus revenue" account, this is the amount by which cash, accounts receivable, and other assets exceed a regional school district's liabilities and reserves as certified by the Director of Accounts. The calculation is based on a year-end balance sheet, which is submitted to DOR by the district's auditor, accountant, or comptroller as of June 30. The regional school committee must apply certified amounts exceeding five percent of the district's prior year operating and capital costs to reduce the assessment on member cities and towns. Important: E&D is not available for appropriation until certified by the Director of Accounts.
Excess Levy Capacity	The difference between the levy limit and the amount of real and personal property taxes actually levied in a given year. Annually, the board of selectmen or city council must be informed of excess levy capacity and their acknowledgment must be submitted to DOR when setting the tax rate.
Exemption	A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.
Expenditure	An outlay of money made by municipalities to provide the programs and services within their approved budget
Fiduciary Funds	Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.
Financial Advisor	An individual or institution that assists municipalities in the issuance of tax exempt bonds and notes. The public finance department of a commercial bank or a non-bank advisor usually provides this service.
Financial Statement	A presentation of the assets and liabilities of a community as of a particular date and most often prepared after the close of the fiscal year.
Fiscal Year (FY)	Since 1974, the Commonwealth and municipalities have operated on a budget cycle that begins July 1 and ends June 30. The designation of the fiscal year is that of the calendar year in which the fiscal year ends. Since 1976, the federal government fiscal year has begun on October 1 and ended September 30.
Fixed Assets	Long-lived, tangible assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.
Fixed Costs	Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.
Foundation Budget	The spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide an adequate education for all students.

Free Cash (Also Budgetary Fund Balance)	Remaining, unrestricted funds from operations of the previous fiscal year including unexpended free cash from the previous year, actual receipts in excess of revenue estimates shown on the tax recapitulation sheet, and unspent amounts in budget line-items. Unpaid property taxes and certain deficits reduce the amount that can be certified as free cash. The calculation of free cash is based on the balance sheet as of June 30, which is submitted by the community's auditor, accountant, or comptroller. Important: free cash is not available for appropriation until certified by the Director of Accounts. (See Available Funds)
Full and Fair Cash Value (FFCV)	Fair cash value has been defined by the Massachusetts Supreme Judicial Court as "fair market value, which is the price an owner willing but not under compulsion to sell ought to receive from one willing but not under compulsion to buy. It means the highest price that a normal purchaser not under peculiar compulsion will pay at the time, and cannot exceed the sum that the owner after reasonable effort could obtain for his property. A valuation limited to what the property is worth to the purchaser is not market value. The fair cash value is the value the property would have on January first of any taxable year in the hands of any owner, including the present owner." (Boston Gas Co. v. Assessors of Boston, 334 Mass. 549, 566 (1956))
Full Faith and Credit Obligations	A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full-faith-and-credit bonds.
Fund	An accounting entity with a self-balancing set of accounts that is segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.
Fund Accounting	Organizing the financial records of a municipality into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.
General Fund	The fund used to account for most financial resources and activities governed by the normal town meeting/city council appropriation process.
General Ledger	The accountant's record of original entry, which is instrumental in forming a paper trail of all government financial activity.
General Obligation Bonds	Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.
Governing Body	A board, committee, commission, or other executive or policymaking body including the school committee of a municipality.
Government Finance Officers Association (GFOA)	A nationwide association of public finance professionals.
Governmental Accounting Standards Board (GASB)	The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

Governmental Funds	Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, capital projects funds, debt service funds, and permanent funds.
Hotel/Motel Excise	A local option since 1985 that allows a community to assess a tax on short-term room occupancy. The community may levy up to 4 percent of the charge for stays of less than 90 days at hotels, motels and lodging houses. The convention center legislation imposed an additional 2.75 percent charge in Boston, Cambridge, Springfield and Worcester.
Indirect Cost	Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.
Interest	Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.
Interest Rate	The interest payable, expressed as a percentage of the principal available, for use during a specified period of time. It is always expressed in annual terms.
Investments	Securities and real estate held for the production of income in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.
Judgment	An amount to be paid or collected by a governmental unit as a result of a court decision, including a condemnation award in payment for private property taken for public use.
Law Enforcement Trust Fund	A revolving fund established to account for a portion of the proceeds from the sale of property seized from illegal drug-related activities. Funds may be expended to defray certain qualified law enforcement costs as outlined in MGL Ch. 94C §47. Funds from this account may be expended by the police chief without further appropriation.
Levy	The amount a community raises through the property tax. The levy can be any amount up to the levy limit, which is re-established every year in accordance with Proposition 2 ¹ / ₂ provisions.
Levy Ceiling	A levy ceiling is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2 ¹ / ₂). It states that, in any year, the real and personal property taxes imposed may not exceed 2 ¹ / ₂ percent of the total full and fair cash value of all taxable property. Property taxes levied may exceed this limit only if the community passes a capital exclusion, a debt exclusion, or a special exclusion. (See Levy Limit)
Levy Limit	A levy limit is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2 ¹ / ₂). It states that the real and personal property taxes imposed by a city or town may only grow each year by 2 ¹ / ₂ percent of the prior year's levy limit, plus new growth and any overrides or exclusions. The levy limit can exceed the levy ceiling only if the community passes a capital expenditure exclusion, debt exclusion, or special exclusion. (See Levy Ceiling)
Local Aid	Revenue allocated by the Commonwealth to cities, towns, and regional school districts. Estimates of local aid are transmitted to cities, towns, and districts annually by the "Cherry Sheets." Most Cherry Sheet aid programs

	are considered general fund revenues and may be spent for any purpose, subject to appropriation.
Local Appropriating Authority	In a town, the town meeting has the power to appropriate funds, including the authorization of debt. In a city, the city council has the power upon the recommendation of the mayor.
Local Receipts	Locally generated revenues, other than real and personal property taxes. Examples include motor vehicle excise, investment income, hotel/motel tax, fees, rentals, and charges. Annual estimates of local receipts are shown on the tax rate recapitulation sheet. (See Estimated Receipts)
Lock Box Service	A service typically offered by a financial institution for a fee to receive, process, and deposit payments made to municipalities for property taxes, motor vehicle excise, boat excise, and/or utility payments. At the end of each processing day, the community receives payment information on disk or other medium, which can be automatically posted to the collectors' cash receipts software. Printed reports are also provided.
Long-Term Debt	Community borrowing, or outstanding balance at any given time, involving loans with a maturity date of 12 months or more. (See Permanent Debt)
Maturity Date	The date that the principal of a bond becomes due and payable in full.
Massachusetts School Building Authority (MSBA)	Administers the state program that reimburses cities, towns, and regional school districts varying percentages of their school construction costs depending on the wealth of the community or district and the category of reimbursement. Projects that received their first reimbursement payment prior to July 26, 2004 will continue to get annual state payments to offset the related annual debt service. Thereafter, cities, towns, and regional school districts will receive a lump sum amount representing the state's share of the eligible project costs. (See DOR IGR 06-101)
Minimum Required Local Contribution	The minimum that a city or town must appropriate from property taxes and other local revenues for the support of schools (Education Reform Act of 1993).
Modified Accrual Basis of Accounting	A method of accounting that recognizes revenues in the accounting period in which they become available and measurable.
Motor Vehicle Excise (MVE)	A locally imposed annual tax assessed to owners of motor vehicles registered to an address within the community, in accordance with MGL Chapter 60A. The excise tax rate is set by statute at \$25.00 per \$1000 of vehicle value. Owner registration and billing information is maintained by the State Registry of Motor Vehicles and is made available to a city or town, or to the Deputy Collector who represents it.
Municipal(s)	(As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (<i>i.e.</i> , municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, but also bonds of the state and agencies of the state.
Municipal Revenue Growth Factor (MRGF)	An estimate of the percentage change in a municipality's revenue growth for a fiscal year. It represents the combined percentage increase in the following revenue components: automatic $2\frac{1}{2}$ percent increase in the levy limit, estimated new growth, the change in selected unrestricted state aid categories, and the change in selected unrestricted local receipts (Education Reform Act of 1993).

Net School Spending (NSS)	School budget and municipal budget amounts attributable to education, excluding long-term debt service, student transportation, school lunches and certain other specified school expenditures. A community's NSS funding must equal or exceed the NSS Requirement established annually by the Department of Education (DOE). (See Education Reform Act of 1993)
New Growth	The additional tax revenue generated by new construction, renovations and other increases in the property tax base during a calendar year. It does not include value increases caused by normal market forces or by revaluations. New growth is calculated by multiplying the assessed value associated with new construction, renovations and other increases by the prior year tax rate. The additional tax revenue is then incorporated into the calculation of the next year's levy limit. For example, new growth for FY07 is based on new construction, etc. that occurred between January and December 2005 (or July 2005 and June 2006 for accelerated new growth communities). In the fall of 2006, when new growth is being determined to set the FY07 levy limit, the FY06 tax rate is used in the calculation.
Note	A short-term loan, typically with a maturity date of a year or less.
Official Statement	A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.
Offset Receipts	A local option that allows estimated receipts of a particular department to be earmarked for use of the department and appropriated to offset its annual operating budget. If accepted, MGL Ch. 44 §53E limits the amount of offset receipts appropriated to no more than the actual receipts collected for the prior fiscal year. The Director of Accounts must approve use of a higher amount before appropriation. Actual collections greater than the amount appropriated close to the general fund at year-end. If actual collections are less, the deficit must be raised in the next year's tax rate.
OPEB (Other Postemployment Benefits)	Employees of state and local governments may be compensated in a variety of forms in exchange for their services. In addition to a salary, many employees earn benefits over their years of service that will not be received until after their employment with the government ends. The most common type of these postemployment benefits is a pension. Postemployment benefits other than pensions generally take the form of health insurance and dental, vision, prescription, or other healthcare benefits provided to eligible retirees, including in some cases their beneficiaries. They may also include some type of life insurance. As a group, these are referred to as OPEB. (See GASB 45)
Operating Budget	A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.
Other Amounts to be Raised (Tax Recapitulation Sheet)	Amounts not appropriated but raised through taxation. Generally, these are locally generated expenditures (<i>e.g.</i> , overlay, teacher pay deferral, deficits) as well as state, county and other special district charges. Because they must be funded in the annual budget, special consideration should be given to them when finalizing the budget recommendations to the city council or town meeting.
Overlay (Overlay Reserve or Allowance	An account established annually to fund anticipated property tax abatements, exemptions and uncollected taxes in that year. The overlay

for Abatements and Exemptions) Overlay Deficit	reserve need not be funded by the normal appropriation process, but rather is raised on the tax rate recapitulation sheet. A deficit that occurs when the amount of overlay raised in a given year is insufficient to cover abatements, statutory exemptions, and uncollected taxes for that year. Overlay deficits must be provided for in the next fiscal year.
Overlay Surplus	Any balance in the overlay account of a given year in excess of the amount remaining to be collected or abated can be transferred into this account. Within ten days of a written request by the chief executive officer of a city or town, the assessors must provide a certification of the excess amount of overlay available to transfer, if any. Overlay surplus may be appropriated for any lawful purpose. At the end of each fiscal year, unused overlay surplus is "closed" to surplus revenue; in other words, it becomes a part of free cash.
Override	A vote by a community at an election to permanently increase the levy limit. An override vote may increase the levy limit no higher than the levy ceiling. The override question on the election ballot must state a purpose for the override and the dollar amount.
Override Capacity	The difference between a community's levy ceiling and its levy limit. It is the maximum amount by which a community may override its levy limit.
Payments in Lieu of Taxes	An agreement between a municipality and an entity not subject to taxation, such as charitable or educational organizations, in which the payer agrees to make a voluntary payment to the municipality. By law, a city or town must make such a payment to any other community in which it owns land used for public purposes.
Permanent Debt	Borrowing by a community typically involving a debt service amortization period of greater than one year. (See Long-Term Debt)
Permanent Funds	A fiduciary fund type used to report resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's programs, that is, for the benefit of the government for its citizenry. An example is a cemetery perpetual care fund.
Personal Property	Movable items not permanently affixed to, or part of the real estate. It is assessed separately from real estate to certain businesses, public utilities, and owners of homes that are not their primary residences.
Personnel Costs	The cost of salaries, wages and related employment benefits.
Preliminary Tax	The tax bill for the first two quarters of the fiscal year sent, no later than July 1, by communities on a quarterly tax billing cycle. The tax due on a preliminary tax bill can be no greater than the amount due in the last two quarters of the previous fiscal year.
Principal	The face amount of a bond, exclusive of accrued interest.
Private-Purpose Trust Funds	A fiduciary trust fund type used to report all trust arrangements, other than those properly reported in pension trust funds or investment trust funds, under which principal and income benefits individuals, private organizations, or other governments. An example is a scholarship fund.
Proposition 2^{1/2}	A state law enacted in 1980, Proposition 2 ^{1/2} regulates local property tax administration and limits the amount of revenue a city or town may raise from local property taxes each year to fund municipal operations.
Proprietary Funds	Funds that account for government's business-type activities (e.g., activities that receive a significant portion of their funding through user

	charges). The fund types included in proprietary funds are the enterprise fund and the internal service fund.
Purchase Order	An official document or form authorizing the purchase of products and services.
Purchased Services	The cost of services that are provided by a vendor.
Raise and Appropriate	A phrase used to identify a funding source for an expenditure or expenditures, which refers to money generated by the tax levy or other local receipt.
Real Property	Land, buildings and the rights and benefits inherent in owning them.
Receipts Reserved for Appropriation	Proceeds that are earmarked by law and placed in separate accounts for appropriation for particular purposes. For example, parking meter proceeds may be appropriated to offset certain expenses for parking meters and the regulation of parking and other traffic activities.
Refunding of Debt	Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.
Reserve Fund	An amount set aside annually within the budget of a city (not to exceed 3 percent of the tax levy for the preceding year) or town (not to exceed 5 percent of the tax levy for the preceding year) to provide a funding source for extraordinary or unforeseen expenditures. In a town, the finance committee can authorize transfers from this fund for "extraordinary or unforeseen" expenditures. Other uses of the fund require budgetary transfers by town meeting. In a city, transfers from this fund may be voted by the city council upon recommendation of the mayor.
Revaluation	The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information. Every three years, assessors must submit property values to the DOR for certification. Assessors must also maintain fair cash values in the years between certifications so that each taxpayer in the community pays his or her share of the cost of local government in proportion to the value of his property. (See Triennial Certification)
Revenues	All monies received by a governmental unit from any source.
Revolving Fund	Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E ¹ / ₂ stipulates that each fund must be reauthorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.

Sale of Cemetery Lots Fund	A fund established to account for proceeds of the sale of cemetery lots. The proceeds may only be appropriated to pay for the cost of the land, its care and improvement or the enlargement of the cemetery under provisions of MGL Ch. 114 §15.
Short-Term Debt	Outstanding balance, at any given time, on amounts borrowed with a maturity date of 12 months or less. (See Note)
Sick Leave Buyback	A community's obligation, under collective bargaining agreements or personnel board policies, to compensate retiring employees for the value of all, or a percentage of, sick time earned, but not used.
Special Revenue Fund	Funds, established by statute only, containing revenues that are earmarked for and restricted to expenditures for specific purposes. Special revenue funds include receipts reserved for appropriation, revolving funds, grants from governmental entities, and gifts from private individuals or organizations.
Stabilization Fund	A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose (MGL Ch. 40 §5B). Communities may establish one or more stabilization funds for different purposes and may appropriate into them in any year an amount not to exceed ten percent of the prior year's tax levy. The total of all stabilization fund balances shall not exceed ten percent of the community's equalized value, and any interest shall be added to and become a part of the funds. A two-thirds vote of town meeting or city council is required to establish, amend the purpose of, or appropriate money into or from the stabilization fund. (See DOR IGR 04-201)
Surcharge	An additional sum added to a particular, already existing charge such as a tax, a fee, a fine or penalty.
Surety Bond	A performance bond that protects the municipality against any financial loss arising from a breach of public trust by an employee who collects money on behalf of the community.
Surplus Revenue	The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.
Temporary Debt	Borrowing by a community in the form of notes and for a term of one year or less. (See Short-Term Debt)
Triennial Certification	The Commissioner of Revenue, through the Bureau of Local Assessment, is required to review local assessed values every three years and to certify that they represent full and fair cash value (FFCV). Refer to MGL Ch. 40 §56 and Ch. 59 §2A(c).
Trust Fund	In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by town meeting. Both principal and interest may be used if the trust is established as an expendable trust. For non-expendable trust funds, only interest (not principal) may be expended as directed.
Tax Rate	The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.
Tax Rate Recapitulation Sheet (Recap Sheet)	A document submitted by a city or town to the DOR in order to set a property tax rate. The recap sheet shows all estimated revenues and actual appropriations that affect the property tax rate. The recap sheet should be submitted to the DOR by September 1 (in order to issue the first-half

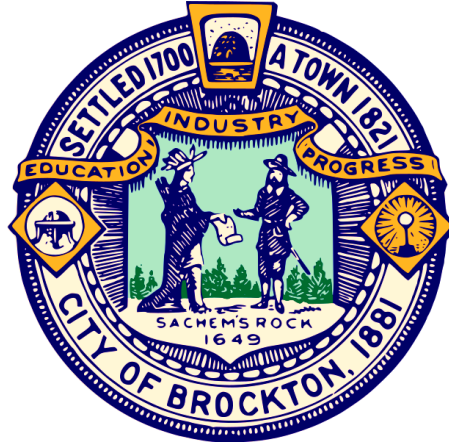
Tax Title (or Tax Taking)	<p>semiannual property tax bills before October 1) or by December 1 (in order to issue the third quarterly property tax bills before January 1).</p> <p>A collection procedure that secures a city or town's lien on real property and protects the municipality's right to payment of overdue property taxes. Otherwise, the lien expires if five years elapse from the January 1 assessment date and the property has been transferred to another owner. If amounts remain outstanding on the property after issuing a demand for overdue property taxes and after publishing a notice of tax taking, the collector may take the property for the city or town. After properly recording the instrument of taking, the collector transfers responsibility for collecting the overdue amounts to the treasurer. After six months, the treasurer may initiate foreclosure proceedings.</p>
Tax Title Foreclosure	<p>The procedure initiated by a city or town treasurer in Land Court or through land of low value to obtain legal title to real property already in tax title and on which property taxes are overdue. The treasurer must wait at least six months from the date of a tax taking to initiate Land Court foreclosure proceedings (MGL Ch. 60 §65).</p>
Undesignated Fund Balance	<p>Monies in the various government funds as of June 30 that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.</p>
Unfunded OPEB Liability	<p>This is the difference between the value assigned to the benefits (other than retirement) already earned by a municipality's employees and the assets the local government will have on hand to meet these obligations. While there is no requirement in Massachusetts to fund this liability, GASB 45 requires that the dollar value of the unfunded OBEB liability is determined every two years. (See GASB 45; OPEB)</p>
Unfunded Pension Liability	<p>Unfunded pension liability is the difference between the value assigned to the retirement benefits already earned by a municipality's employees and the assets the local retirement system will have on hand to meet these obligations. The dollar value of the unfunded pension liability is predetermined every three years and is driven by assumptions about interest rates at which a retirement system's assets will grow and the rate of future costs of living increases to pensioners.</p>
Uniform Municipal Accounting System (UMAS)	<p>UMAS succeeds the so-called Statutory System (STAT) and is regarded as the professional standard for municipal accounting in Massachusetts. As a uniform system for local governments, it conforms to Generally Accepted Accounting Principles (GAAP), offers increased consistency in reporting and record keeping, as well as enhanced comparability of data among cities and towns.</p>
Unreserved Fund Balance (Surplus Revenue Account)	<p>The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)</p>
Valuation (100 percent)	<p>The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.</p>
Warrant	<p>An authorization for an action. For example, a town meeting warrant establishes the matters that may be acted on by that town meeting. A treasury warrant authorizes the treasurer to pay specific bills. The assessors' warrant authorizes the tax collector to collect taxes in the amount and from the persons listed, respectively.</p>

**Waterways
Improvement Fund**

An account into which fifty percent of boat excise tax and mooring fees imposed under MGL Chapter 91 §10A receipts are deposited. Use of these proceeds is limited to certain waterway expenses as outlined in MGL Ch. 40 §5G.

Zero Based Budget

A budget building technique where each department begins at zero and adds the cost of essential programs up to an established funding limit. Each year the process begins again at zero prompting close scrutiny and prioritization of costs annually.



APPENDIX

FINANCIAL POLICIES

INTRODUCTION

The Chief Financial Officer (CFO) is responsible for the overall budgetary and financial administration of the City of Brockton. The CFO position was created through a special act of the Massachusetts Legislature in 1990 to ensure oversight over Brockton's nearly \$500 million budget. Offices under the responsibility of the CFO include Auditing, Treasurer and Tax Collector, and Assessors'.

Financial policies are central to a strategic, long-term approach to financial management. The adoption of formal, written financial policies helps the City to:

- ❖ Institutionalize good financial management practices to promote stability and continuity.
- ❖ Clarify and crystallize strategic intent for financial management by defining a shared understanding of how the City will implement financial practices to provide the best value to the City.
- ❖ Support good bond ratings and thereby reduce the cost of borrowing.
- ❖ Manage risks to financial condition. A key component of governance accountability is not to incur excessive risk in the pursuit of public goals. Financial policies identify important risks to financial condition.
- ❖ Comply with established public management best practices from the Commonwealth of Massachusetts, the Government Finance Officers Association (GFOA), and other organizations.

The City desires that the financial policies, including those for establishing financial policies for funding and using reserves, such as free cash and stabilization funds, become an integral part of the budget process.

With these financial policies, the City commits to the following objectives:

- ❖ Being fiscally responsible with municipal finances.
- ❖ Providing full value to residents by delivering quality services as financially efficiently as possible.
- ❖ Planning for on-going capital improvements, and ensuring the quality and maintenance of capital assets.
- ❖ Ensuring appropriate financial capacity for present and future needs.
- ❖ Providing a measurable framework regarding the fiscal impact of the cost of government services against established benchmarks.
- ❖ Maintaining and achieving the highest credit rating possible.
- ❖ Sustaining a consistent level of service and value for residents and businesses.
- ❖ Conforming to general law, uniform professional standards, and municipal best practices.
- ❖ Protecting and enhancing the City's credit rating.
- ❖ Promoting transparency and public disclosure.
- ❖ Maintaining sound financial practices in accordance with all federal, state and local laws, and direct its financial resources towards meeting the City's long-term goals.
- ❖ Maintaining and further developing programs to assure its long-term ability to pay the costs necessary to provide the level and quality of service required by its residents.
- ❖ Maintaining a balanced budget, which is a budget where estimated receipts are greater than, or equal to, proposed appropriations.

FINANCIAL RESERVES

OBJECTIVE

This policy establishes prudent practices for appropriating to and expending financial reserves to help the City stabilize finances and maintain operations. With well-planned sustainability, the City can use its reserves to serve as a revenue source for the annual budget, finance emergencies and other unforeseen needs, and to hold money for specific future purposes. Reserve balances and policies can also positively impact the City's credit rating, and consequently, its long-term cost to fund major projects.

This policy pertains to short- and long-range budget decision-making and applies to the Mayor, City Council, School Committee, and City and School finance officials.

POLICY

The City commits to building and maintaining its reserves in order to provide flexibility in budgeting and to provide a funding source for tax and user charge rate stability, capital improvements, and extraordinary and unforeseen expenditures. These reserves include free cash, stabilization funds, reserve funds, and retained earnings.

FREE CASH

The Division of Local Services (DLS) defines free cash as “the remaining, unrestricted funds from operations of the previous fiscal year, including unexpended free cash from the previous year.” DLS must certify free cash before the City can appropriate it. Free Cash is a revenue source that results from the calculation (as of July 1) of the community's remaining, unrestricted funds from its operations of the previous fiscal year based on the balance sheet as of June 30. Included are actual receipts in excess of revenue estimates and unspent amounts in departmental budget line items and free cash from the preceding year.

Each year, the Chief Financial Officer will submit to the Division of Local Services (DLS) a year-end balance sheet, a balance sheet checklist, a statement of indebtedness, accounts receivable and cash reconciliations, and a free cash schedule. Once DLS certifies free cash, the City may appropriate these funds for any legal purpose.

The City strives to reduce and then eliminate the use of free cash as a revenue source for the ensuing year's budget. Prudently, the City will limit its use of free cash to funding one-time expenditures (for instance this may include capital projects, emergencies, and other unanticipated expenditures). Budget decision-makers will plan to preserve a portion of free cash so that the succeeding year's calculation can begin with a positive balance.

GENERAL STABILIZATION

The City shall establish stabilization funds consistent with Massachusetts General Laws (M.G.L.) Chapter 40, Section 5B, which allows municipalities to create and appropriate any amount into one or more stabilization funds. Stabilization funds may be established by a majority vote of City Council upon recommendation by the Mayor. Once established, monies can be transferred in or out of the stabilization fund by two-thirds vote of the City Council, upon recommendation by the Mayor. Any interest shall be added to and become part of the fund.

The City will endeavor to maintain a minimum balance of no less than three percent, but in no case less than five percent, of the current operating budget in its general stabilization fund. Withdrawals from the general stabilization fund should only be used to mitigate emergencies or other unanticipated events that cannot be supported by current general fund appropriations. When possible, the withdrawal of funds should be limited to the amount available above the reserve target level. If a necessary withdrawal drives the balance below the minimum level, the withdrawal should be limited to one-third of the general stabilization fund balance. Further, the Chief Financial Officer will develop a detailed plan to replenish the fund to the minimum level within the next two fiscal years.

OVERLAY RESERVE FUND

The City's Overlay Reserve fund (allowance for abatements and exemptions), or Overlay, will be established annually in the General Fund consistent with MGL Chapter 59, § 23, 25, and 70A, as amended by Chapter 218, § 131, 133, 152 and 249 of the Acts of 2016.

The City shall annually establish the Overlay by means of the Tax Recapitulation Sheet. Overlay is an account to fund anticipated abatements and exemptions of committed real and personal property taxes. The overlay amount is determined by the Board of Assessors and may be raised in the tax rate without appropriation. Excess overlay is determined, certified, and transferred by vote of the Assessors' to the Overlay Surplus Account. Overlay surplus may then be appropriated by the City Council for any lawful purpose until the end of the fiscal year (June 30). Overlay surplus that is not appropriated by the end of the year is closed to the general fund, undesignated fund balance.

RETAINED EARNINGS

For each Enterprise Fund, the City will strive to maintain an unreserved retained earnings balance of 10 percent of the fund's total annual budget, but any reserve may be significantly higher if major infrastructure improvements are necessary. These retained earnings would be used to provide rate stabilization, offset revenue shortfalls due to declining consumption or revenue shortfalls, and to fund major, future capital projects. Maintaining the target reserve levels for each Enterprise Fund requires respective departments to periodically review, and when necessary, recommend rate, fee, and other charges adjustments to the Mayor.

DEBT MANAGEMENT

OBJECTIVE

Debt management policies are written guidelines that document the debt issuance practices of the City. A debt management policy should improve the quality of decisions, articulate policy goals, provide guidelines for the structure of debt management, and demonstrate a commitment to long-term capital and financial planning. Adherence to a debt management policy signals to rating agencies and the capital markets that the City is well managed and in strong financial standing to meet its debt obligations in a timely manner. Debt management policies should be written with attention to the City's specific needs and available financing options. These policies are typically implemented through more specific operating procedures. Finally, debt management policies should be approved by the City to provide credibility, transparency, and to ensure that there is a common understanding among elected officials and staff regarding the city's approach to debt financing.

POLICY

The City's debt management policy exists to:

- ❖ Ensure high quality debt management decisions.
- ❖ Impose order and discipline in the debt issuance process.
- ❖ Promote consistency and continuity in the decision-making process.
- ❖ Demonstrate a commitment to long-term financial planning objectives.
- ❖ Ensure that the debt management decisions are viewed positively by the rating agencies, the investment community, and taxpayers.

The City shall continually strive to maintain the highest bond rating through sound financial management, improved receivables management, accounting and financial reporting, increased revenues, and other financing sources such as the General Stabilization Fund and the Capital Stabilization Fund.

DEBT GUIDELINES

General Fund Debt Service- The City recognizes that maintaining debt levels within supportable standards favorably impacts credit ratings and will ensure an affordable repayment obligation to residents. As a result of Proposition 2½ constraints, it is important to limit debt service costs as a percentage of the City's total budget. Similarly, the regular and well-structured use of long-term debt signifies the commitment to maintaining and improving infrastructure.

Municipal credit analysts often use 10% as a maximum benchmark for financial soundness. In order to stabilize the desired ceiling, it will be necessary for the City to schedule future debt service to coincide with maturing debt service. The City will strive to obtain these financial targets:

- ❖ Long-term debt will be issued only for objects or purposes authorized by state law under Chapter 44, section 7 and 8.
- ❖ Short-term debt may be issued to finance current operating expenditures only in the event of extreme financial emergency.
- ❖ It shall be the City's policy to establish a debt service ceiling of 10%. The annual debt service payable on bonded general fund debt, including debt exclusions net of aid subsidies, reimbursements, and offsets, shall not exceed 10% of the annual operating budget.

- ❖ Debt financing for projects supported by General Fund revenue shall be reserved for capital projects and expenditures, which either cost in excess of \$100,000, or have an anticipated life span of five years or more.
- ❖ Total outstanding general obligation debt shall not exceed 5% of the total assessed value of property.
- ❖ Bond maturities for all City issued debt shall not exceed the anticipated useful life of the capital project being financed, except for major buildings, infrastructure, and water and sewer projects. The City will evaluate market rates to see if refunding debt can save the City money.

FINANCIAL FORECASTING

OBJECTIVE

A financial forecast conservatively projects revenues and expenditures over a multi-year period. It is designed to allow the City to evaluate the impact of various decisions and policy choices over time. A financial forecast includes reasonable assumptions that must be continuously evaluated and updated to reflect changing circumstances and events. By doing so, the forecast provides a fair representation of the City's fiscal future built to help guide the budget process and planning.

The main goals of a financial forecast are to conservatively project revenues and expenditures over a period of years based on documented assumptions, and to provide a tool to continuously update those assumptions and forecasts. The financial forecast is not intended to present a balanced forecast, which is the function and role of a budget.

POLICY

The City commits to conduct an annual financial forecast to facilitate long-range financial planning.

REVENUE GUIDELINES

The Chief Financial Officer is responsible for estimating revenues for the upcoming fiscal year. The Finance Department will consult with City and state officials, in addition to those with knowledge of state and local finance.

Revenue forecasts for local receipts and state aid shall be conservative, using generally accepted forecasting techniques and appropriate data. The City will continuously seek to diversify its revenue to broaden financial resources and improve the equity and stability of such revenue sources. Annually, and when appropriate, the City will reexamine existing revenues and explore potential new sources. Additionally, intergovernmental revenues (local aid, grants) will be reviewed annually to determine their short- and long-term stability in order to minimize detrimental impacts.

EXPENDITURE GUIDELINES

Annually, the City will determine a particular budget approach for forecasting expenditures, either maintenance (level service), level funded, or one that adjusts expenditures by specified increase or decrease percentages (either across the board or by department). A maintenance budget projects the costs needed to maintain the current staffing level and mix of services into the future. A level-funded budget appropriates the same amount of money to each municipal department as the prior year and is tantamount to preparing for potential budget cuts as inflation is a mandated cost and other fixed expenses still must be covered.

FINANICAL FORECAST GUIDELINES

To determine the City's operating capacity for each forthcoming fiscal year, the Chief Financial Officer will annually create a detailed budget forecast to present the Mayor. The Chief Financial Officer will also annually prepare a five-year financial projection of revenues and expenditures for all operating funds. These forecasts shall be used as planning tools in developing the following year's operating budget in addition to the six-year capital improvement plan.

RECONCILIATIONS

The Treasurer shall maintain a cash book that is the source of cash postings, by date, to record receipts, deposits and disbursements that records beginning balance, receipts, warrants, transfers in, transfers out, and ending balance by bank account. The Treasurer shall receive all money for the City, pay over, and account for all money of the City. The cash books shall be supported by department schedule of payments to the Treasurer, Collector turnovers, wire transfers, payroll, and vendor warrants. The Treasurer shall maintain the cash book by bank account. The cash book is a legal and permanent record.

INDIRECT COST ALLOCATION

OBJECTIVE

This policy is established to provide guidelines for the calculation, allocation, and review of indirect costs for all business-type services maintained by the City. The City has five such operations: Water, Sewer, Refuse, Parks and Recreation, and Renewable Energy. The City accounts for these business-type operations as Enterprise Funds by recording and managing them as separate funds with their own financial statements, rather than commingling them with the revenues and expenses of all other governmental activities. Consolidating the programs direct and indirect costs, debt service, and capital expenditures into segregated funds, demonstrates to the public the actual, total cost of providing the particular utility.

To achieve this most effectively, the goal of this policy is to ensure that all indirect costs associated with these utilities are allocated to each fund in a manner that is reasonable and equitable, reflects the true shared costs, and is easily replicable from year to year. This shall be done consistent with DOR's Enterprise Fund Informational Guideline Release (IGR) No. 08-101.

POLICY

As part of the annual budget process, the Mayor and City Auditor will calculate the indirect costs to the general fund of the City's business-type operations and will review the calculations with the above-named department managers until there is mutual agreement on the resulting totals. The calculation will consider all related expenses to the City departments that provide administrative services to the business-type operations. These include the Mayor, City Auditor, Treasurer, Collector, Law, Information Technology, and others. The Budget Office will calculate indirect costs using the most recent fiscal year's appropriations.

INVESTMENTS

OBJECTIVE

The objective of the City's investment policy is to ensure the City's public funds achieve the highest possible, reasonably available rates of return while following prudent standards associated with safety, liquidity, and yield. This policy establishes investment guidelines and responsibilities. It is further designed to comply with the Governmental Accounting Standards Board's (GASB) recommendation that each community disclose its key policies affecting cash deposits and other long-term investments to ensure they are managed prudently and not subject to extraordinary risk.

This policy applies to the Treasurer's responsibilities to manage and invest City funds. This policy provides a clear understanding between the City of Brockton and its investment manager/advisor regarding the objectives, goals, risk tolerance, and investment guidelines established for the investment of City funds.

This policy also details to the Office of the Treasurer, the public, and staff the underlying logic and philosophy supporting this statement. This policy applies only to short-term operating funds, such as general funds, special revenue funds, enterprise funds, bond proceeds, capital project funds and to accounts designated as long-term such as trust funds, stabilization funds, and others the City may set aside for the long-term including scholarships and perpetual care funds.

POLICY

The Treasurer will invest funds in a manner that meets the City's daily operating cash flow requirements, conform to state statutes governing public funds, while adhering to prudent investment standards. The Treasurer will manage all investments to achieve a fair market average rate of return within the context of relevant statutes, safety, and liquidity constraints. In priority order, the Treasurer's investment objectives are:

- ❖ Safety – Safety of principal is foremost, and the Treasurer will adhere to this policy's risk mitigation strategies for the purpose of preserving capital in the overall portfolio. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital through the mitigation of credit and interest rates. The Treasurer will mitigate these risks by prudently selecting and diversifying investment instruments and depository choices.
- ❖ Liquidity – The investment portfolio must remain sufficiently liquid to enable it to meet all reasonably anticipated operating requirements. Since all possible cash demands cannot be anticipated, the Treasurer shall carry out investment activities in a manner that provides for meeting unusual cash demands without liquidating investments, and thereby potentially forfeiting accrued interest earnings and losing principal.
- ❖ Yield – The investment portfolio will be designed with the objective of attaining a fair market average rate of return throughout budgetary and economic cycles, in accordance with the City's investment risk constraints, and the portfolio's cash flow characteristics.

GRANTS MANAGEMENT

INTRODUCTION

This policy sets a framework for evaluating grant opportunities, tracking grant activity, and processing grant revenues and expenditures. It applies to the grant project managers in each department applying for or receiving grant funding. Effective grant management helps promote the pursuit of grants that are in the City's best interest, assures timely reimbursement to maximize cash flow, and guards against year-end deficits. As a legal contract, every grant agreement must be fulfilled in accordance with its prescribed terms and conditions, in addition to all applicable federal, state, and local regulations. Failure to abide by this policy exposes the City to legal and financial liabilities and compromises future grant funding.

POLICY

All departments are encouraged to solicit grant funding for projects and programs consistent with the City's goals. All municipal applications for grants exceeding \$5,000 must receive preapproval by the Mayor. To be eligible for preapproval, there must be sufficient staff available to effectively administer the grant program and perform its required work scope, along with adequate matching requirements (both cash and in-kind).

No department shall expend grant funds until a fully executed grant agreement has been accepted and approved for expenditure by the Chief Financial Officer. Further, no grant funds shall be used to supplant an existing expense for the purpose of diverting current funds to another use. Operating departments through their designated grant project manager(s) have primary responsibility for seeking grant opportunities, preparing applications, and managing awarded programs. The Chief Financial Officer is responsible for consulting with project managers on grant budgetary matters, accounting for grants in the general ledger, monitoring grant expenditures for consistency with award requirements, tracking the timeliness of reimbursement requests, and distributing monthly reports of grant expenditures to departments. The Chief Financial Officer will also maintain a database of all grants and grant activity from inception to closure.

FUND BALANCE

FUND BALANCE REPORTING

Fund Balance refers to the difference between assets and liabilities. The Government Accounting Standards Board (GASB) established the five different classifications summarized below. The City is required to report these classifications in its annual Financial Statement.

NON-SPENDABLE	Cannot be spent (legally restricted or in un-spendable form).
RESTRICTED	External constraints (law, creditor, grantor, bond covenant).
COMMITTED	Can only be used for a specific purpose pursuant to constraints imposed by City Council.
ASSIGNED	Can be used for a specific purpose, but is not restricted or committed.
UNASSIGNED	Available to spend, unrestricted.

CITY OF BROCKTON, MASSACHUSETTS								
Combined Balance Sheet- All Fund Types and Account Groups								
as of June 30, 2019								
(Unaudited)								
	Government Fund Types			Proprietary Fund Types		Fiduciary Fund Types	Account Groups	Totals (Memorandum Only)
	General	Special Revenue	Capital Projects	Enterprise	Internal Services	Trust and Agency	Long-term Debt	
ASSETS								
Cash and cash equivalents	56,617,559.44	22,337,664.02	5,512,957.57	20,072,249.86	15,746,727.18	13,313,871.09		133,601,009.16
Investments								-
Receivables:								
Personal property taxes	1,884,591.92							1,884,591.92
Real estate taxes	7,253,689.84							7,253,689.84
Deferred taxes								-
Allowance for abatements and exemptions	(7,096,621.92)							(7,096,621.92)
Special assessments								-
Tax liens	5,204,424.98							5,204,424.98
Tax foreclosures	1,628,660.35							1,628,660.35
Motor vehicle excise	3,265,351.05							3,265,351.05
Other excises	16,203.00							16,203.00
User fees		582,252.78		10,308,222.68				10,890,475.46
Utility liens added to taxes	52.80	141,890.41		1,770,608.12				1,912,551.33
Departmental	113,325.00					215,602.24		328,927.24
Other receivables	6,160,504.80							6,160,504.80
Due from other governments	14,936,608.99	9,986,856.37	1,689,137.36	20,100.00		2,175.00		26,634,877.72
Due to/from other funds								-
Working deposit								-
Prepays								-
Inventory								-
Fixed assets, net of accumulated depreciation								-
Amounts to be provided- payment of bonds							176,721,659.91	176,721,659.91
Amounts to be provided- vacation and sick leave								-
Total Assets	89,984,350.25	33,048,643.58	7,202,094.93	32,171,180.66	15,746,727.18	15,531,648.33	176,721,659.91	368,406,304.84

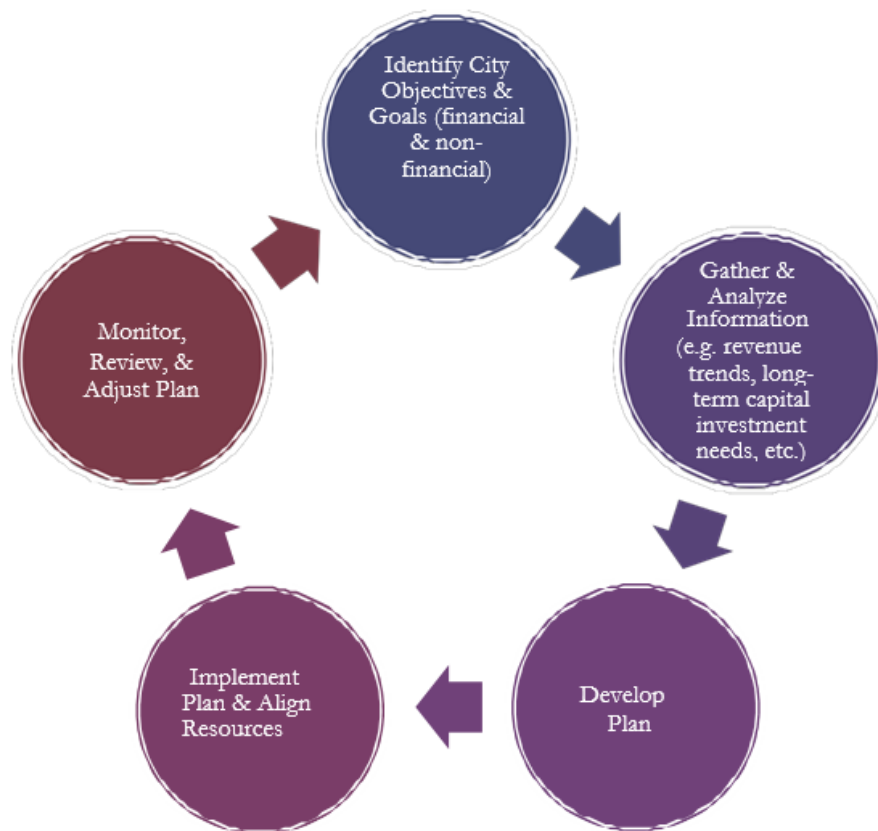
LIABILITIES AND FUND EQUITY

Liabilities:								
Accounts payable								-
Warrants payable	8,717,950.59	5,131,375.32	191,627.13	3,785,394.26	2,525,671.04	114,342.14		20,466,360.48
Accrued payroll and withholdings	14,135,560.98	1,424,218.47		128,692.07	2,037.89	2,587.73		15,693,097.14
Accrued claims payable								-
IBNR					2,701,000.00			2,701,000.00
Other liabilities	413,115.04							413,115.04
Agency Funds payable						633,547.26		633,547.26
Deferred revenue:								
Real and personal property taxes	8,146,896.09							8,146,896.09
Deferred taxes								-
Prepaid taxes/fees								-
Special assessments								-
Tax liens								-
Tax foreclosures								-
Motor vehicle excise	3,281,554.05							3,281,554.05
Other excises								-
Utility Charges		724,143.19		12,078,830.80				12,802,973.99
Utility liens added to taxes								-
Departmental	113,325.00		5.00			215,602.22		328,932.22
Deposits receivable								-
Other receivables								-
Due from other governments								-
Due to other governments								-
Due to/from other funds								-
Bonds payable			6,212,649.00				176,721,659.91	182,934,308.91
Notes payable								-
Vacation and sick leave liability								-
Total liabilities	34,808,401.75	7,279,736.98	6,404,281.13	15,992,917.13	5,228,708.93	966,079.35	176,721,659.91	247,401,785.18
Fund Equity:								
Reserved for encumbrances	5,620,081.85	940,403.38	529,740.52	3,902,709.45		2,500.00		10,995,435.20
Reserved for expenditures	14,000,472.00			5,650,347.00				19,650,819.00
Reserved for continuing appropriations								-
Reserved for petty cash								-
Reserved for appropriation deficit								-
Reserved for snow and ice deficit								-
Reserved for debt service								-
Reserved for long-term note receivable	6,160,504.80							6,160,504.80
Reserved for premiums								-
Reserved for working deposit								-
Reserved fund balance	6,410,068.00	25,332,245.50	5,480,538.14		10,518,018.25	12,563,068.98		60,303,938.87
Deficits		(503,742.28)	(5,212,464.86)	(2,836.26)				(5,719,043.40)
Undesignated fund balance	22,984,821.85							22,984,821.85
Unreserved retained earnings				6,628,043.34				6,628,043.34
Investment in capital assets								-
Total Fund Equity	55,175,948.50	25,768,906.60	797,813.80	16,178,263.53	10,518,018.25	12,563,068.98	-	121,004,519.66
Total Liabilities and Fund Equity	89,984,350.25	33,048,643.58	7,202,094.93	32,171,180.66	15,746,727.18	13,531,648.33	176,721,659.91	368,406,304.84

LONG-TERM FINANCIAL PLANS

The City's long-term financial plan is prepared annually and is monitored throughout the year. The plan is intended to serve as a tool to ensure the continued financial viability of the City. The plans time frame considers the following:

ECONOMIC ENVIRONMENT	New growth, construction and development activity, and employment.
DEBT & RESERVE POLICIES	Impact of future debt issuances on policies and ratios.
AFFORDABILITY ANALYSIS	Debt ratios, debt coverage analysis, impact on levy capacity, Free Cash analysis, and rapidity of debt retirement.
FINANCIAL PROJECTIONS	Analysis of revenue and expense trends including, State Aid analysis and insurance costs.
STAKEHOLDERS	Impact of decisions on taxpayers and other stakeholders.



APPROPRIATION SUMMARY

DEPARTMENTS	FY2019 EXPENDED	FY2020 BUDGET	FY2020 REVISED	FY2021 PROPOSED
GENERAL GOVERNMENT				
Assessor				
Personal Services - Overtime	255	3,000	3,000	-
Personal Services - Other Than Overtime	483,679	580,121	580,121	540,954
Ordinary Maintenance - Services	66,282	377,800	377,800	248,950
Ordinary Maintenance - Goods	4,989	10,900	10,900	6,200
Capital	-	10,300	10,300	-
TOTAL	\$555,205	\$982,121	\$982,121	\$796,104
Auditor				
Personal Services - Overtime	3,246	9,500	9,500	9,500
Personal Services - Other Than Overtime	551,609	650,445	650,445	656,913
Ordinary Maintenance - Services	176,813	433,302	433,302	393,302
Ordinary Maintenance - Goods	9,352	11,001	11,001	16,201
TOTAL	\$741,020	\$1,104,248	\$1,104,248	\$1,075,916
Auditor Mail				
Ordinary Maintenance - Services	192,717	298,110	298,110	218,000
Ordinary Maintenance - Goods	693	968	968	968
TOTAL	\$193,410	\$299,078	\$299,078	\$218,968
Auditor Telephone				
Ordinary Maintenance - Services	51,277	77,280	77,280	65,800
TOTAL	\$51,277	\$77,280	\$77,280	\$65,800
City Clerk				
Personal Services - Overtime	2,987	6,000	6,000	6,000
Personal Services - Other Than Overtime	253,053	369,752	369,752	410,514
Ordinary Maintenance - Services	7,973	74,500	74,500	74,500
Ordinary Maintenance - Goods	3,645	10,076	10,076	10,075
TOTAL	\$267,658	\$460,328	\$460,328	\$501,089
City Council				
Personal Services - Overtime	7,320	6,515	6,515	6,515
Personal Services - Other Than Overtime	424,914	593,287	593,287	598,040
Ordinary Maintenance - Services	69,649	160,322	160,322	160,322
Ordinary Maintenance - Goods	8,092	41,385	41,385	41,385
TOTAL	\$509,976	\$801,509	\$801,509	\$806,262
Conservation Commission				
Personal Services - Overtime	3,092	5,000	5,000	5,000

Ordinary Maintenance - Services	23,706	36,225	36,225	31,675
Ordinary Maintenance - Goods	970	5,600	5,600	5,600
TOTAL	\$27,768	\$46,825	\$46,825	\$42,275
Election Commission				
Personal Services - Overtime	3,822	5,000	5,000	5,000
Personal Services - Other Than Overtime	347,279	402,446	402,446	360,942
Ordinary Maintenance - Services	41,523	78,960	78,960	78,850
Ordinary Maintenance - Goods	2,449	3,060	2,794	3,560
TOTAL	\$395,073	\$489,466	\$489,200	\$448,082
Finance				
Personal Services - Overtime	115	807	807	807
Personal Services - Other Than Overtime	454,114	620,660	620,660	519,473
Ordinary Maintenance - Services	961,614	1,109,607	1,164,242	1,083,140
Ordinary Maintenance - Goods	7,978	9,813	10,413	17,150
Out of State Travel	-	-	-	-
TOTAL	\$1,423,821	\$1,740,887	\$1,796,122	\$1,620,570
Human Resources				
Personal Services - Overtime	-	3,000	3,000	1,500
Personal Services - Other Than Overtime	286,773	106,640	256,640	434,335
Ordinary Maintenance - Services	5,423	53,000	203,000	208,320
Ordinary Maintenance - Goods	7,307	23,483	23,483	42,140
Employee Benefits	51,813,630	56,818,964	52,318,964	52,722,983
TOTAL	\$52,113,133	\$57,005,087	\$52,805,087	\$53,409,278
Information Technology Center				
Personal Services - Overtime	67,872	50,379	68,379	50,000
Personal Services - Other Than Overtime	996,267	1,109,439	1,089,439	1,125,475
Ordinary Maintenance - Services	772,924	894,875	894,875	1,033,705
Ordinary Maintenance - Goods	134,003	228,530	228,530	228,796
Out of State Travel	-	-	2,000	2,000
Capital	40,270	-		-
TOTAL	2,011,336	\$2,283,223	\$2,283,223	\$2,439,976
Law				
Personal Services - Overtime	1,056	1,787	1,787	1,000
Personal Services - Other Than Overtime	692,936	331,604	789,741	763,834
Ordinary Maintenance - Services	532,781	697,219	263,895	546,895
Ordinary Maintenance - Goods	59,047	102,636	102,636	124,374
Law Court Judgements	243,968	250,000	5,000,000	250,000
Workers Compensation	883,168	890,183	890,183	890,183
Property Insurance	1,215,208	1,423,250	1,423,250	1,423,250
TOTAL	\$3,628,164	\$3,696,679	\$8,471,492	\$3,999,536

License Commission				
Personal Services - Overtime	5,309	10,950	10,950	10,950
Personal Services - Other Than Overtime	85,328	84,979	84,979	85,089
Ordinary Maintenance - Services	331	1,640	1,640	1,290
Ordinary Maintenance - Goods	914	5,905	5,905	3,300
TOTAL	\$91,882	\$103,474	\$103,474	\$100,629
Mayor				
Personal Services - Overtime	-	3,000	3,000	3,000
Personal Services - Other Than Overtime	685,251	739,167	813,666	677,064
Ordinary Maintenance - Services	97,710	156,724	156,724	161,430
Ordinary Maintenance - Goods	157,660	217,653	217,653	178,746
Out of State Travel	4,839	5,000	5,000	10,000
40 R Activities	-	11,041	11,041	11,041
Economic Development Grant	225,000			
Mayor Cultural Affairs	13,510	20,850	20,850	20,850
Mayor Cable Access	675,000	675,000	675,000	675,000
Women's Commission	121	3,400	3,400	3,400
Diversity Commission	-	1,500	1,500	3,400
Historical Commission	-	3,400	3,400	3,400
TOTAL	\$1,859,091	\$1,836,735	\$1,911,234	\$1,747,331
Planning and Economic Development				
Personal Services - Overtime	2,636	5,000	5,000	6,000
Personal Services - Other Than Overtime	307,141	324,912	324,912	323,895
Ordinary Maintenance - Services	37,659	88,400	88,400	49,800
Ordinary Maintenance - Goods	3,329	5,750	5,750	20,200
Smart Growth 40R	90,000	-		-
MGL 40Q DIF	165,048	300,000	300,000	250,000
TOTAL	\$605,813	\$724,062	\$724,062	\$649,895
Planning Board				
Personal Services - Overtime	4,426	5,000	5,000	5,000
Ordinary Maintenance - Services	2,727	17,275	17,275	14,275
Ordinary Maintenance - Goods	1,133	1,600	1,600	1,600
TOTAL	\$8,286	\$23,875	\$23,875	\$20,875
Procurement Department				
Personal Services - Other Than Overtime	154,220	227,537	227,537	131,035
Ordinary Maintenance - Services	471	525	525	525
Ordinary Maintenance - Goods	4,748	6,775	6,775	8,400
TOTAL	\$159,439	\$234,837	\$234,837	\$139,960
Public Property				
Personal Services - Overtime	78,970	64,050	64,050	100,000
Personal Services - Other Than Overtime	1,664,228	1,856,733	1,836,733	1,770,409

Ordinary Maintenance - Services	337,614	509,618	559,618	484,471
Ordinary Maintenance - Goods	207,682	327,491	327,491	342,110
P Prop Net Sch Spending Ex&OM	-	150,000	150,000	150,000
Manning Pool Maint.	7,261	30,000	30,000	38,200
P. P. Stadium Personal Services- Overtime	-	20,000	20,000	-
P. P. Stadium Ordinary Maintenance-Services	-	125,000	125,000	-
TOTAL	\$2,295,755	\$3,082,892	\$3,112,892	\$2,885,190
War Memorial				
Personal Services - Overtime	7,633	8,200	8,200	8,200
Ordinary Maintenance - Services	31,633	58,035	58,035	58,035
Ordinary Maintenance - Goods	5,045	19,430	19,430	19,430
TOTAL	\$44,311	\$85,665	\$85,665	\$85,665
Treasurer/Collector				
Personal Services - Overtime	4,461	5,000	5,000	5,000
Personal Services - Other Than Overtime	779,480	837,875	837,875	794,546
Ordinary Maintenance - Services	32,219	70,600	70,600	25,700
Ordinary Maintenance - Goods	17,821	43,410	43,410	22,210
Medicare Tax	3,163,527	3,310,000	3,310,000	3,305,000
TOTAL	\$3,997,507	\$4,266,885	\$4,266,885	\$4,152,456
PUBLIC SAFETY				
Animal Control				
Personal Services - Overtime	23,856	29,001	29,001	29,000
Personal Services - Other Than Overtime	454,156	534,581	534,581	554,332
Ordinary Maintenance - Services	36,655	40,907	70,907	37,259
Ordinary Maintenance - Goods	8,196	9,463	9,463	9,413
TOTAL	\$522,863	\$613,952	\$643,952	\$630,004
Emergency Management Agency				
Personal Services - Other Than Overtime	40,950	56,180	56,180	56,180
Ordinary Maintenance - Services	9,422	11,973	11,973	9,173
Ordinary Maintenance - Goods	4,749	7,222	7,222	7,722
TOTAL	\$55,120	\$75,375	\$75,375	\$73,075
Fire				
Personal Services - Overtime	779,857	358,656	358,656	358,656
Personal Services - Other Than Overtime	22,656,525	24,133,527	24,133,527	25,229,617
Ordinary Maintenance - Services	695,701	790,192	790,192	660,709
Ordinary Maintenance - Goods	428,405	344,410	344,410	365,410
Capital	134,876	150,000	175,713	-
Personal Services -Fire Staffing Overtime	469,999	870,000	870,000	670,000
TOTAL	\$25,165,363	\$26,646,785	\$26,672,498	\$27,284,392
Parking Authority				

Personal Services - Overtime	7,870	10,000	10,000	17,000
Personal Services - Overtime	374,633	490,689	490,689	565,292
Ordinary Maintenance - Services	155,322	154,258	154,258	265,750
Ordinary Maintenance - Goods	17,629	27,250	27,250	26,900
Capital	-	-	-	143,000
Snow Removal	35,303	45,000	45,000	45,000
TOTAL	\$590,757	\$727,197	\$727,197	\$1,062,942
Police				
Personal Services - Other Than Overtime	22,983,099	25,502,231	25,402,919	24,913,767
Personal Services - Overtime	1,245,672	1,090,414	1,090,414	1,040,414
Personal Services - Overtime- Impact Shift	164,001	244,600	244,600	244,600
Personal Services - Overtime - License Enforcement	66,052	75,500	75,500	75,500
Ordinary Maintenance - Services	1,006,613	1,091,663	1,091,663	843,043
Ordinary Maintenance - Goods	382,437	390,806	390,806	389,307
Out of State Travel	1,000	1,000	1,000	1,000
Capital	150,000	250,000	400,000	200,000
TOTAL	\$25,998,873	\$28,646,214	\$28,646,214	\$27,707,631
Traffic Commission				
Personal Services - Overtime	12,861	13,000	13,000	30,000
Ordinary Maintenance - Services	80,929	155,229	155,229	152,296
Ordinary Maintenance - Goods	195,566	443,747	443,747	323,180
TOTAL	\$289,357	\$611,976	\$611,976	\$505,476
Weights & Measures				
Personal Services - Overtime	2,236	2,300	2,300	2,300
Personal Services - Other Than Overtime	138,333	157,150	157,150	164,005
Ordinary Maintenance - Services	9,631	10,844	10,844	10,389
Ordinary Maintenance - Goods	3,420	6,845	6,845	6,845
Out of State Travel	-	1,800	1,800	1,800
TOTAL	\$153,621	\$178,939	\$178,939	\$185,339
DEPARTMENT OF PUBLIC WORKS				
DPW-Commissioner				
Personal Services - Overtime	2,831	5,638	5,638	5,638
Personal Services - Other Than Overtime	398,008	450,264	450,264	450,367
Ordinary Maintenance - Services	1,987	4,731	4,731	475
Ordinary Maintenance - Goods	1,108	5,124	5,124	5,439
TOTAL	\$403,934	\$465,757	\$465,757	\$461,919
DPW-Engineering				
Personal Services - Overtime	7,448	7,500	7,500	15,000
Personal Services - Other Than Overtime	427,573	494,517	494,517	590,216
Ordinary Maintenance - Services	4,108	21,686	21,686	16,983

Ordinary Maintenance - Goods	2,611	23,474	23,474	65,860
TOTAL	\$441,740	\$547,177	\$547,177	\$688,059
DPW-Highway				
Personal Services - Overtime	189,590	225,000	225,000	225,000
Personal Services - Other Than Overtime	1,739,987	2,027,290	2,027,290	1,872,187
Ordinary Maintenance - Services	768,505	1,414,922	1,414,922	1,128,035
Ordinary Maintenance - Goods	116,406	211,294	211,294	402,294
Capital	-	433,680	433,680	-
Snow Removal	1,461,428	2,400,000	2,344,765	2,400,000
Street Lighting	895,577	1,025,000	1,025,000	1,025,000
TOTAL	\$5,171,493	\$7,737,186	\$7,681,951	\$7,052,516
DPW-Maintenance				
Personal Services - Overtime	14,778	15,161	15,161	15,161
Personal Services - Other Than Overtime	127,330	129,060	129,060	158,130
Ordinary Maintenance - Services	9,052	27,926	27,926	27,026
Ordinary Maintenance - Goods	432,122	584,233	584,233	568,065
TOTAL	\$583,281	\$756,380	\$756,380	\$768,382
HUMAN SERVICES				
Board of Health				
Personal Services - Overtime	13,450	22,000	22,000	22,000
Personal Services - Other Than Overtime	820,576	881,339	881,339	962,126
Ordinary Maintenance - Services	20,112	50,514	50,514	36,550
Ordinary Maintenance - Goods	23,728	55,800	55,800	41,300
TOTAL	\$877,866	\$1,009,653	\$1,009,653	\$1,061,976
Cemetery				
Personal Services - Overtime	72,408	92,412	92,412	100,000
Personal Services - Other Than Overtime	314,866	300,076	347,476	348,814
Ordinary Maintenance - Services	74,303	99,838	99,838	110,180
Ordinary Maintenance - Goods	28,145	58,700	58,700	59,400
Capital	78,000	-	-	-
TOTAL	\$567,722	\$551,026	\$598,426	\$618,394
Council on Aging				
Personal Services - Overtime	213	840	840	840
Personal Services - Other Than Overtime	129,189	160,578	160,578	161,058
Ordinary Maintenance - Services	21,890	29,148	29,148	28,878
Ordinary Maintenance - Goods	5,869	7,342	7,342	7,342
TOTAL	\$157,161	\$197,908	\$197,908	\$198,118
Veterans' Council				
Personal Services - Overtime	1,906	1,930	1,930	1,930
Personal Services - Other Than Overtime	433	753	753	-
Vet Council Goods & Supplies	\$10,000	\$11,000	\$11,000	\$11,000

TOTAL	12,339	13,683	13,683	12,930
Veterans' Services				
Personal Services - Other Than Overtime	189,110	178,905	204,101	212,202
Ordinary Maintenance - Services	27,508	37,730	12,534	1,100
Ordinary Maintenance - Goods	685,385	785,335	785,335	785,335
TOTAL	902,003	1,001,970	1,001,970	998,637
CULTURE AND RECREATION				
Library				
Personal Services - Overtime	2,284	3,000	6,000	3,000
Personal Services - Other Than Overtime	1,764,378	2,000,350	1,997,350	1,851,747
Ordinary Maintenance - Services	330,252	291,800	291,800	257,300
Ordinary Maintenance - Goods	371,582	391,000	391,000	396,700
TOTAL	\$2,468,495	\$2,686,150	\$2,686,150	\$2,508,747
Treasurer's Debt Service				
Treasurer's Debt Service	12,560,224	14,215,011	14,215,011	12,983,052
TOTAL	\$12,560,224	\$14,215,011	\$14,215,011	\$12,983,052
Pension/ Retirement				
Retirement Contributory	24,311,695	26,354,613	26,354,613	28,451,613
Retirement Non-Contributory	15,331	16,261	16,261	17,562
TOTAL	\$24,327,026	\$26,370,874	\$26,370,874	\$28,469,175
Net & NonNet School Spending				
Net School Spending	159,300,000	168,486,098	172,436,883	165,927,020
Non Net School Spending	9,726,924	6,300,000	12,318,656	11,553,365
TOTAL	\$169,026,924	\$174,786,098	\$184,755,539	\$177,480,385
EDUCATION				
Collaborative Programs Southeastern Regional School	3,917,188	4,051,342	4,051,342	3,954,521
TOTAL	\$3,917,188	\$4,051,342	\$4,051,342	\$3,954,521
General Fund Subsidies				
Energy General Fund Subsidy				7,823
Refuse General Fund Subsidy				840,164
Park and Recreation General Fund Subsidy	1,012,210	986,866	986,866	732,474
TOTAL	\$1,012,210	\$986,866	\$986,866	\$1,580,461
Reserves & Stabilization Funds				
Supplemental Reserve Fund	131,683	147,548	147,548	150,000
Stabilization Fund	500,000	675,029	675,029	-
TOTAL	\$631,683	822,577	\$822,577	\$150,000

TOTAL GENERAL FUND	\$346,817,169	\$373,045,252	\$383,796,852	\$371,641,988
Amount to be raised	1,708,350	1,110,000	1,110,000	1,110,000
Government Assessments	17,769,028	21,326,368	21,326,368	20,057,766
GRAND TOTAL GENERAL FUND BUDGET	\$366,294,547	\$395,481,620	\$406,233,220	\$392,809,754
FY2021 BUDGET BY CATEGORY	FY2019 EXPENDED	FY2020 BUDGET	FY2020 REVISED	FY2021 PROPOSED
Overtime	3,270,513	3,279,140	3,300,140	3,079,511
Personal Services Non Overtime	60,725,418	66,333,087	66,946,007	67,282,558
Purchase of Services	9,052,587	13,034,269	12,805,149	11,963,952
Goods and Supplies	4,249,913	5,471,811	5,472,145	5,599,157
Out of State Travel	5,839	7,800	9,800	14,800
Capital	403,146	843,980	1,019,693	343,000
Debt Services	12,560,224	14,215,011	14,215,011	12,983,052
Benefits	51,813,630	56,818,964	52,318,964	52,722,983
Retirement	24,327,026	26,370,874	26,370,874	28,469,175
Medicare	3,163,527	3,310,000	3,310,000	3,305,000
School- Direct Appropriations to the Schools	172,944,112	178,837,440	188,806,881	181,434,906
Other Expenses	2,657,341	2,713,433	7,463,433	2,713,433
Appropriations to Reserves	631,683	822,577	822,577	150,000
General Fund Subsidy	1,012,210	986,866	986,866	1,580,461
Total General Fund	346,817,169	\$373,045,252	\$383,847,540	\$371,641,988
Amount to be Raised	1,708,350	1,110,000	1,110,000	1,110,000
Government Assessments	17,769,028	21,326,368	21,326,368	20,057,766
GRAND TOTAL GENERAL FUND BUDGET	\$366,294,547	\$395,481,620	\$406,283,908	\$392,809,754

INDIRECT COST ALLOCATION

City of Brockton FY 21 Indirect Cost Allocation

DEPARTMENT	TOTALS	DPW-RENEWABLE ENERGY ENTERPRISE	PARKS AND RECREATION	DPW-REFUSE ENTERPRISE	DPW-SEWER ENTERPRISE	DPW-WATER ENTERPRISE
121-Mayor	\$926,751	\$129	\$14,402	\$12,358	\$46,332	\$75,503
133-Finance	\$798,451	\$262	\$10,929	\$6,763	\$57,582	\$88,563
135-Auditor	\$939,078	\$110	\$75,847	\$7,304	\$33,663	\$329,374
138-Procurement	\$139,301	-	\$17,889	\$3,545	\$7,047	\$19,581
147-Treasurer/ Collector	\$3,303,840	\$639	\$81,577	\$32,124	\$147,827	\$375,747
151-Law	\$2,896,745	\$384	\$16,008	\$503,395	\$577,832	\$294,219
152-Human Resources	\$50,426,109	-	\$137,587	\$371,862	\$388,625	\$484,775
155-Information Technology	\$1,939,140	-	\$38,255	\$12,295	\$24,590	\$43,592
161-City Clerk	\$911,375	\$299	\$12,474	\$7,720	\$65,726	\$101,088
192-Public Property	\$3,115,225	-	\$33,730	-	-	-
Total Actual Costs	\$65,396,015	\$1,823	\$438,699	\$957,368	\$1,349,223	\$1,812,442
Roll Forward Amounts	-	-	-	-	-	-
Regular Adjustments	-	-	-	-	-	-
One-Time Adjustments	-	-	-	-	-	-
Total Claimable Costs	\$65,396,015	\$1,823	\$438,699	\$957,368	\$1,349,223	\$1,812,442

***Source: eCivis Incorporated**