

CITY OF BROCKTON

FY 2018 BUDGET HEARINGS

AGENDA

HEARING DATES FOR JUNE 7th-9th 2017

Final Version

Tab Color	Agenda Order	Departments	Department Head	Wednesday 7-Jun 6:30pm	Thursday 8-Jun 6:30pm	Friday 9-Jun 6:30pm
Teal	1	MAYOR	Hon. Bill Carpenter, Mayor			
Teal	2	PLANNING BOARD	David Wheeler, Chairman			
Red	3	CONSERVATION COMMISSION	David Zaff, Chairman			
Red	4	TRAFFIC COMMISSION	Captain Robert DiBari			
Yellow	5	COUNCIL ON AGING	Janice B. Fitzgerald, Director			
Teal	6	VETERAN'S SERVICES	David A. Farrell, Director			
Blue	7	VETERAN'S COUNCIL	David A. Farrell, Director			
Orange	8	ANIMAL CONTROL	Thomas DeChellis, Supervisor			
Blue	9	ELECTIONS COMMISSION	John McGarry, Executive Director			
Teal	10	HEALTH, BOARD OF	Louis Tartaglia Jr, Exec. Director			
Blue	11	ASSESSOR	John O'Donnell, Chairman			
Yellow	12	TREASURER/COLLECTOR	Martin S. Brophy, Treasurer			
Orange	13	TREASURER'S DEBT SERVICE	Martin S. Brophy, Treasurer			
Yellow	14	PARKING AUTHORITY	Robert Malley, Executive Director			
Orange	15	PLANNER	Rob May, Director			
Blue	1	LAW	Phillip Nessralla, Solicitor			
Orange	2	POLICE	John Crowley, Chief			
Red	3	PARK COMMISSION	Timothy W. Carpenter, Superintendent			
Orange	4	CEMETERY	Timothy W. Carpenter, Superintendent			
Orange	5	PERSONNEL	Maureen Cruise, Director			
Yellow	6	S.E. REGIONAL SCHOOL	Luis Lopes, Superintendent			
Red	7	LIBRARY	Paul Engle, Director			
Yellow	8	DPW COMMISSIONER	Lawrence Rowley, Commissioner			
Blue	9	DPW REFUSE	Lawrence Rowley, Commissioner			
Teal	10	DPW HIGHWAY	Lawrence Rowley, Commissioner			
Red	11	DPW MAINTENANCE	Lawrence Rowley, Commissioner			
Orange	12	DPW RENEWABLE ENERGY	Lawrence Rowley, Commissioner			
Blue	13	DPW SEWER	Lawrence Rowley, Commissioner			
Teal	14	DPW WATER	Lawrence Rowley, Commissioner			
Orange	15	DPW ENGINEERING	Howard B. Newton, Superintendent			
Blue	1	CITY CLERK	Anthony J. Zeoli, Clerk			
Teal	2	CITY COUNCIL	Anthony J. Zeoli, Clerk			
Blue	3	FIRE	Michael Williams, Chief			
Red	4	INFORMATION TECHNOLOGY CTR	William Santos, Acting Director			
Blue	6	LICENSE COMMISSION	Henry Tartaglia, Chairman			
Yellow	7	WEIGHTS AND MEASURES	Mark P. Coyne, Sealer			
Yellow	8	PROCUREMENT	Michael C. Morris, CPO			
Yellow	9	EMERGENCY MANAGEMENT	Stephen Hooke, Director			
Blue	10	RETIREMENT - CONTRIBUTORY	Jeanne Martineau, Executive Director			
Red	11	SCHOOL DEPARTMENT	Kathleen Smith, Superintendent			
Orange	12	PUBLIC PROPERTY	James Casleri, Superintendent			
Red	13	WAR MEMORIAL	James Casleri, Superintendent			
Teal	14	AUDITOR	MaryLynn Peters-Chu, City Auditor			
Red	15	AUDITOR MAIL ROOM	MaryLynn Peters-Chu, City Auditor			
Yellow	16	AUDITOR TELEPHONE	MaryLynn Peters-Chu, City Auditor			
Teal	17	RETIREMENT - NONCONTRIBUTORY	MaryLynn Peters-Chu, City Auditor			
Orange	18	FINANCE	John A. Condon, CFO			

BROCKTON COUNCIL ON AGING

MISSION STATEMENT

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

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

OBLIGATIONS

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

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

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

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

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

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

Respectfully,

Janice B. Fitzgerald

Director

COUNCIL ON AGING**PERSONAL SERVICES
FY2018**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR					
1. Janice Fitzgerald	02/09/06	11	10	750	79,392
PRINCIPAL CLERK					
2. VACANT UNFUNDED					
ACTIVITIES ASSISTANT					
3. Carla DaRosa	7/16/2016	2	11		42,421
(pos 10/17/2016)					
FULL TIME					121,813
BUDGET FACTOR					469
LONGEVITY					750
ADMIN STIPEND					2,700
BUDGET FACTOR					10
CLERICAL INCENTIVE					2,300
SIGNING BONUS					1,600
HOLIDAY PAY					306
TOTAL PERSONAL SERVICES					129,948

Staff Paid by EOE A Formula Grant FY2018

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

PT HEALTH EDUCATION OUTREACH COORDINATOR
Also - Budget Factor Dorothy Slack

PART-TIME OUTREACH WORKER
Also - Budget Factor Francis Quinn

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

COA Pers Ser Overtime					
05410073	514100	OVERTIME	416	840	840
Total:			416	840	840
COA Pers Ser NonOt					
05410074	511100	FULL TIME	75,988	118,730	122,282
05410074	511200	PT SALARY	0	0	0
05410074	511900	STIPEND	2,427	2,409	2,710
05410074	513900	CLERCL INC	0	0	2,300
05410074	513902	SIGN'G BON	0	0	1,600
05410074	514000	LONGEVITY	480	750	750
05410074	514300	HOLIDAY	269	0	306
05410074	515000	OUT OF GRD	0	0	0
05410074	515300	SEP. COST	0	0	0
05410074	519100	UNSD SICK	0	0	0
05410074	519200	CLOTH ALLW	0	0	0
Total:			79,165	121,889	129,948
COA Purchase of Service					
05410075	521200	ENERGY	12,048	16,800	16,800
05410075	524200	VEH REP/MIT	0	0	0
05410075	524300	DPT EQ REP	888	1,000	1,000
05410075	530100	HUMAN SERV	4,171	4,598	4,598
05410075	531700	O CTRCT SV	0	0	0
05410075	534200	TELEPHONE	292	300	300
05410075	534300	ADVERTISING	0	0	0
05410075	538600	PRINTING	0	0	0
05410075	538900	OTH SERVCS	1,543	2,080	2,080
Total:			18,942	24,778	24,778
COA Goods & Supplies					
05410076	542400	OFFC SUPPL	1,499	1,626	1,626
05410076	542600	DP SOFT&SP	0	0	0
05410076	545300	JANIT SUP	27	900	900
05410076	558200	HUMAN SUPP	2,880	4,310	4,310
05410076	571100	IN ST TRVL	0	90	90
05410076	573100	REG/MEM/SB	436	436	436
05410076	585001	DPT EQUIP	0	0	0
Total:			4,841	7,362	7,362
COA Out of State Travel					
05410079	572100	OT ST TRVL	0	0	0

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
COA Out of State Travel	Total:	0	0	0	0	0
COA Capital Outlay						
05410081 589000 CAPTL PROJ		0	1	1	1	1
COA Capital Outlay	Total:	0	1	1	1	1
COA Pers Ser Overtime		416	840	840	840	840
COA Pers Ser NonOt		79,165	110,262	121,889	129,948	129,948
COA Purchase of Service		18,942	24,778	24,778	24,778	24,778
COA Goods & Supplies		4,841	7,362	7,362	7,362	7,362
COA Out of State Travel		0	0	0	0	0
COA Capital Outlay		0	1	1	1	1
DEPARTMENT GRAND TOTALS:		103,364	143,243	154,870	162,929	162,929



City of Brockton

Council on Aging

BILL CARPENTER
MAYOR

JANICE B. FITZGERALD
DIRECTOR

February 27, 2017

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

FROM: Janice B. Fitzgerald, Council on Aging Director

RE: FY 2018 Budget

This letter is to explain the increase in the Full Time Salary line item and to explain how a 10% reduction would affect the Council on Aging.

The increase is due to the funding of the Activities Assistant/ Clerk position. If you recall funds were approved by City Council with their request to fund as a fulltime position.

A 10% reduction would have a huge impact on the Council on Aging and services we provide. A 10% reduction would equal \$15,487.00. With that much of a reduction I would need to reduce the Purchase of Service line items by more than 50% or I would have to consider eliminating the newly filled Activities Assistant/Clerk position. Either way the reduction would be devastating to the Council on Aging.

Just as a point of interest, the COA receives one of the smallest budgets of all the departments but yet continues to provide and meet the needs of our growing elder population.

Building Expansion

One of our biggest challenges is the need for more space and parking. About 2 years ago we started our plans for expanding the center. We formed a building committee, met with many community partners, elected officials and state delegation to discuss our plan and ask for support and assistance. Unfortunately, we have yet to receive any. The committee meets twice a month and is presently working on a Strategic Plan and a list of potential donors.

As illustrated in the attached **Projected 60+ Population Chart**, Brockton is looking at a 20% growth in people aged 60 or older by 2020. That would put our numbers at roughly 19,060 elders compared to our present 15,883 (2010 Census).

According to the Administration on Aging from 2010-2030 the growth rate of the elderly exceeds that of the population under age 65.

"City of Champions"

The Executive Director of Mass Council on Aging, David Stevens, states that by the end of 2016, Massachusetts will have more residents who are at least 60 years or older than residents who are 20 or younger. The numbers and demands on the COA will continue to grow due to the longevity of our seniors who will continue to stay in their homes while requiring support from the community.

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

In closing, this budget is level funded. If you have any questions or need additional information do not hesitate to contact me.

Thank you

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

ANIMAL CONTROL

SERVICE ACTIVITIES

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

MISSION STATEMENT

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

ANIMAL CONTROL**PERSONAL SERVICES
FY2018**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
SUPERVISOR OF ANIMAL CONTROL						
S-31A	1. Thomas DeChellis	09/12/88	29	3	1350	73,060
ANIMAL CONTROL OFFICERS						
S-4	2 John Kostka	10/13/96	21	2	1250	51,773
S-4	3. Darren Hand	08/14/00	17	4	950	51,773
S-4	4. Brian Piche	04/10/06	11	8	750	51,773
S-4	5. Tiana Cabana	08/17/09	8	4	480	51,773
	6. Joshua Parker	7/16/2016	1	5		43,772
	(Step 1 - Step 2)					
	7. Gregory Hilliard	1/30/2017		11		43,487
	(Step 1-Step 2)					
KENNEL WORKER						
	8. Joseph Bissett	2/22/2016	1	10		33,607
	(Step 2-Step 3)					
	FULL TIME					401,019
	BUDGET FACTOR					1,544
	LONGEVITY					4,780
	HOLIDAY					2,705
	EDUCATIONAL					20,634
	BUDGET FACTOR					79
	WEEKEND DIFFERENTIAL					8,919
	ON CALL					17,364
	SHIFT DIFFERENTIAL					13,953
	OUT OF GRADE					2,045
	COURT					1,000
	UNIFORM ALLOW.					16,000
	SIGNING BONUS					6,400
TOTAL PERSONAL SERVICES						496,442

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

Animal Contr Pers Ser Overtime					
02920073	514100	OVERTIME	36,648	22,159	27,159
Animal Contr Pers Ser Overtime Total:			36,648	22,159	27,159
Animal Control Pers Ser NonOt					
02920074	511100	FULL TIME	276,516	401,570	402,563
02920074	513902	SIGN'G BON	0	6,400	6,400
02920074	514000	LONGEVITY	4,210	4,780	4,780
02920074	514200	SHIFT DIFF	7,430	13,953	13,953
02920074	514300	HOLIDAY	2,203	2,705	2,705
02920074	514400	ED. INCENT	10,943	20,674	20,713
02920074	514500	WKEND DIFF	4,647	8,919	8,919
02920074	514700	ON CALL	15,962	17,364	17,364
02920074	515000	OUT OF GRD	1,871	2,045	2,045
02920074	515100	COURT	568	1,000	1,000
02920074	515300	SEP. COST	0	0	0
02920074	517000	WORK. COMP	565	0	0
02920074	519000	TUITN REIM	0	0	0
02920074	519100	UNSD SICK	0	0	0
02920074	519200	CLOTH ALLW	11,000	16,000	16,000
02920074	519500	TUITN&TRNG	0	0	0
Animal Control Pers Ser NonOt Total:			335,915	496,442	496,442
Animal Contr Purchase of Serve					
02920075	521100	ELECTRICTY	4,287	5,505	5,505
02920075	521200	ENERGY	2,201	4,907	4,907
02920075	521501	SW&WT CHRGR	274	502	502
02920075	524100	BLD/GRD RP	7,593	1,931	1,931
02920075	524200	VEH REP/MT	7,809	7,574	5,225
02920075	529100	SEC/FIR CL	1,130	950	950
02920075	534400	COMM SERV	1,987	4,053	4,053
02920075	538700	LAB TESTIN	0	0	0
02920075	538800	VET SERVCS	4,855	7,666	7,666
02920075	538801	ANIM DISP	5,968	7,164	7,164
Animal Contr Purchase of Serve Total:			36,103	40,252	37,903
Animal Contrl Goods & Supplies					
02920076	542200	REF MATERL	0	0	0
02920076	542400	OFFC SUPPL	2,092	1,374	1,374
02920076	543101	METAL BLDG	0	0	0
02920076	545300	JANIT SUP	2,906	2,415	741
02920076	548200	TIRES	639	748	748
02920076	550100	MEDCAL SUP	1,910	2,000	2,000

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>Animal Control Goods & Supplies</u>						
02920076	558700	DOG FD&SUP	101	2,071	2,012	2,012
02920076	573100	REG/MEM/SB	0	0	0	0
02920076	573200	TUIT/TRNIG	0	1,075	1,000	1,000
02920076	585001	DPT EQUIP	5,620	999	999	999
Animal Control Goods & Supplies		Total:	10,548	10,548	8,874	8,874
<u>Animal Control Capital Outlay</u>						
02920081	589000	CAPTL PROJ	0	1	1	1
Animal Control Capital Outlay		Total:	1	1	1	1
Animal Contr Pers Ser Overtime			22,159	27,159	27,159	27,159
Animal Control Pers Ser NonOt			462,025	495,410	496,442	496,442
Animal Contr Purchase of Servc			38,304	40,252	37,903	37,903
Animal Control Goods & Supplies			10,548	10,548	8,874	8,874
Animal Control Capital Outlay			1	1	1	1
DEPARTMENT GRAND TOTALS:			533,037	573,370	570,379	570,379
			421,934			

**ANIMAL CONTROL
ADDITIONAL FUNDING
FY 2018**

Overtime line item requested increase of \$5,000.

Over the past few years overtime expenditures have consistently exceeded the allocated appropriation. The line item not only covers emergency after hour calls (which are approved by a police supervisor) but also regular shift coverage when an employee is out due to illness, injury, vacation or other time (many times shifts have not been filled when they should have in an attempt to stay within the budget). Also driving the costs upward are union contracts with salary increases.

I am requesting additional funding of \$1,950 to the 'Communication Services' line item. The funding increase is due to the following:

- 1.) Installation of GPS equipment in three animal control vehicles (\$300.00 each).
- 2.) Yearly monitoring fee of \$630.00 (\$209.88 each vehicle)
- 3.) Cellular phone (\$420.00 a year service fee) for the second night shift officer.

ASSESSORS

SERVICE ACTIVITIES

Evaluate all real and taxable personal property within the city.

Determine the city tax rate from these evaluations

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

Complete transfers of owners of real estate.

Add betterments and liens to tax bills.

Maintain records of excise tax.

Correct discrepancies on tax bills.

DEPARTMENT MISSION

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

ASSESSOR**PERSONAL SERVICES
FY2017**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DH4	CHAIRMAN OF THE BOARD 1. John O'Donnell (POS 3/6/2015)	2/18/2014	3	10		\$96,443
DH3A	MEMBER, BOARD OF ASSESSOR 2. Christopher Pike (INC STEP 2-STEP 3)	9/28/2015 16 17	2	3		79,687
DH3A	MEMBER, BOARD OF ASSESSORS (Part Time) 3. Robert Harrington	09/07/10	7	3	240	28,115
G-10	HEAD ADMINISTRATIVE CLERK 4. Jill M. Picanzi	06/24/85	32	6	1,350	56,944
GR-5	HEAD CLERK 5. Gale Gleason	10/31/85	32	2	1,350	49,507
GR-3	PRINCIPAL CLERK 6.Eleanor Casieri	06/18/07	10	6	750	46,752
	OPEN UNFUNDED					0
GR-2	SENIOR CLERK & TYPIST 7. VACANT UNFUNDED					0
	POSITION UNFUNDED					0
GR-43	REVALUATION TECHNICIAN 8. Margaret O'Sullivan	06/19/00	17	6	950	90,078
	FULL TIME					447,526
	BUDGET FACTOR					1,723
	PARTTIME					28,115
	BUDGET FACTOR					108
	LONGEVITY					4,640
	CLERICAL INCENTIVE					6,900
	ADMIN INCENTIVE					1,800
	BUDGET FACTOR					7
	EDUCATIONAL INCENTIVE					7,206
	BUDGET FACTOR					27
	SIGNING BONUS					3,200
	HOLIDAY					786
	TOTAL PERSONAL SERVICES					502,038

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Assessor P S Overtime						
01410073	514100	OVERTIME	387	1,500	3,000	3,000
Assessor P S Overtime Total:			387	1,500	3,000	3,000
Assessor Pers Ser NonOt						
01410074	511100	FULL TIME	432,074	420,082	421,352	449,249
01410074	511200	PT SALARY	27,034	28,223	28,331	28,223
01410074	513900	CLERCL INC	8,000	9,650	6,900	6,900
01410074	513902	SIGN'G BON	0	4,000	3,200	3,200
01410074	513903	ADM INCENT	0	1,357	2,000	1,807
01410074	514000	LONGEVITY	6,430	5,720	4,640	4,640
01410074	514300	HOLIDAY	401	0	0	786
01410074	514400	ED. INCENT	6,499	7,092	7,234	7,233
01410074	515000	OUT OF GRD	0	0	0	0
01410074	515300	SEP. COST	13,482	20,000	0	0
01410074	517000	WORK. COMP	0	0	0	0
01410074	519100	UNSD SICK	0	0	0	0
01410074	519300	TRAVL ALLW	0	0	0	0
01410074	519500	TUITN&TRNG	0	0	0	0
Assessor Pers Ser NonOt Total:			493,921	496,124	502,038	502,038
Assessor Purchase of Service						
01410075	524200	VEH REP/MT	2,896	1,000	4,550	4,550
01410075	524300	DPT EQ REP	920	800	0	0
01410075	524500	DP EQ REPR	0	0	0	0
01410075	527300	DPT EQ R/L	0	0	0	0
01410075	530800	REVAL	56,376	205,145	75,400	75,400
01410075	530900	CONSULTANT	94,680	49,855	35,400	35,400
01410075	531701	RE APRSL S	0	50,000	10,000	10,000
01410075	534100	POSTAGE	0	200	200	200
01410075	534300	ADVERTISING	0	0	0	0
01410075	538100	MICROFILM	0	0	0	0
01410075	538200	LAUNDRY CL	0	0	0	0
01410075	538500	BKBINDING	709	800	500	500
01410075	538600	PRINTING	2,058	1,800	500	500
Assessor Purchase of Service Total:			157,639	309,600	126,550	126,550
Assessor Goods & Supplies						
01410076	542100	COPIER SUP	0	0	0	0
01410076	542400	OFFC SUPPL	3,734	1,800	1,500	1,500
01410076	542600	DP SOFT&SP	0	0	0	0
01410076	571100	IN ST TRVL	649	1,000	500	500
01410076	573100	REG/MEM/SB	763	2,500	1,000	1,000

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Assessor Goods & Supplies						
01410076	573200	TUIT/TRNIG	2,490	3,200	2,000	1,212
01410076	578100	PETTY CASH	0	200	200	200
01410076	578400	REG DEDS F	1,606	1,600	2,000	2,000
01410076	585001	DPT EQUIP	0	0	0	0
01410076	585008	OFF EQUIP	0	0	0	0
Assessor Goods & Supplies		Total:	9,242	10,300	6,412	6,412
Assessor Capital Outlay						
01410081	589000	CAPTL PROJ	0	1	0	1
Assessor Capital Outlay		Total:	0	1	1	1
Assessor P S Overtime						
Assessor Pers Ser NonOt			387	1,500	3,000	3,000
Assessor Purchase of Service			493,921	496,124	473,657	502,038
Assessor Goods & Supplies			157,639	309,600	126,550	126,550
Assessor Capital Outlay			9,242	10,300	7,200	6,412
			0	1	0	1
DEPARTMENT GRAND TOTALS:			661,188	817,525	610,407	638,001

AUDITOR

SERVICE ACTIVITIES

Audit all payments including payrolls and bills

Investigate the legality of the above expenditures, consulting City ordinances, Civil Service regulations, US Treasury regulation, contracts, various laws, and Mayors directives

Check all financial transactions with department heads, Mayor, City Clerk and City Council

Prepare monthly balance sheet, revenue and expenditures states of the City

Maintain a book of itemized expenditures for each department

Prepare an annual financial report containing schedule of receipts, expenditures, balance sheet, funds and cash schedules

Submit notice in writing to the City Council of any exhausted funds

Check longevity and holiday payments at end of each year

Ensure annual IRS wage and non-employee compensation forms are accurate and complete

DEPARTMENT MISSIONS

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

AUDITOR

PERSONAL SERVICES
FY2018

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CITY AUDITOR					
1. MaryLynn Peters Chu	09/06/11	6	3	480	112,240
POS 9/19/2016					
CLERK OF FINANCE					3,250
CLERK OF ACCOUNTS					750
ASSISTANT CITY AUDITOR					
2. Ann Marie Raymond	4/22/2008	9	8	480	93,595
QUALITY & TECHNICAL CONTROL ADMINISTRATOR					
3. Paul Russo	4/13/1992	25	8	1,350	90,078
ACCOUNTANT					
4. Robin M. Carbonara	10/07/85	32	2	1,350	73,052
SUPERVISOR OF PAYROLL					
5. Judith Burke	8/14/1995	22	4	1,250	55,085
Payroll Supervisor Stipend					7,500
SENIOR BOOKKEEPER VACANT- UNFUNDED					
SUPERVISOR OF ACCTS PAYABLE					
6. Carin Kenney	3/31/2006	11	9	750	54,494
(step 8-9)	(pos 10/12/16)				
HEAD CLERK					
7. Linda Willis	06/24/85	32	6	1,350	49,507
Asst Payroll Supervisor Stipend					5,000
SECRETARY					
8. Conceffa Costa	12/20/2010	7	0	480	51,870
(pos 12/12/16)					
SENIOR CLERK VACANT UNFUNDED					
HOLIDAY		792			
FULL TIME		579,921			
BUDGET FACTOR		2,233			
PART-TIME		4,000			
BUDGET FACTOR		15			
STIPEND		16,500			
BUDGET FACTOR		64			
ADMIN INCENTIVE		3,600			
BUDGET FACTOR		14			
CLERICAL INCENTIVE		9,200			
SIGNING BONUS		4,800			
LONGEVITY		7,490			
EDUCATIONAL INCENTIVE		14,267			
BUDGET FACTOR		55			
OUT OF GRADE		1,300			
SEPARATION COSTS		34,000			
TOTAL PERSONAL SERVICES		678,250			

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

Auditor Pers Ser Overtime					
01350073	514100	OVERTIME	3,367	9,500	9,500
Auditor Pers Ser Overtime			3,367	9,500	9,500
Auditor Pers Ser NonOt					
01350074	511100	FULL TIME	547,387	582,154	582,154
01350074	511200	PT SALARY	2,951	4,015	4,015
01350074	511300	TEMP/SEASN	0	0	0
01350074	511900	STIPEND	16,627	16,564	16,564
01350074	513900	CLERCL INC	9,200	9,200	9,200
01350074	513902	SIGN'G BON	0	4,800	4,800
01350074	513903	ADM INCENT	0	2,710	3,614
01350074	514000	LONGEVITY	7,990	7,490	7,490
01350074	514300	HOLIDAY	597	792	792
01350074	514400	ED. INCENT	11,861	14,321	14,321
01350074	515000	OUT OF GRD	692	1,573	1,300
01350074	515300	SEP. COST	0	34,000	34,000
01350074	517000	WORK. COMP	8	0	0
01350074	519000	TUITN REIM	0	0	0
01350074	519100	UNSD SICK	0	0	0
01350074	519200	CLOTH ALLW	0	0	0
Auditor Pers Ser NonOt			597,313	677,619	678,250
Auditor Purchase of Service					
01350075	524300	DPT EQ REP	674	1,502	1,502
01350075	527300	DPT EQ R/L	0	4,000	4,000
01350075	530600	AUDITING	269,795	458,505	363,548
01350075	534300	ADVERTISING	1,543	10,806	5,000
01350075	538100	MICROFILM	0	269	0
01350075	538200	LAUNDRY CL	0	105	0
01350075	538600	PRINTING	1,384	950	950
Auditor Purchase of Service			273,396	476,137	375,000
Auditor Goods & Supplies					
01350076	542400	OFFC SUPPL	5,352	5,000	3,751
01350076	542600	DP SOFT&SP	0	1	1
01350076	571100	IN ST TRVL	149	300	300
01350076	573100	REG/MEM/SB	996	0	0
01350076	573200	TUIT/TRNIG	720	880	880
01350076	573300	LIC&REG	161	0	0
01350076	585001	DPT EQUIP	0	750	750
01350076	585003	DP EQUIP	0	0	0

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Auditor Goods & Supplies	Total:	7,378	7,831	6,931	5,682	5,682
<u>Auditor Capital Outlay</u>						
01350081 589000 CAPTL PROJ		0	1	1	1	1
Auditor Capital Outlay	Total:	0	1	1	1	1
Auditor Pers Ser Overtime		3,367	9,500	9,500	9,500	9,500
Auditor Pers Ser NonOt		597,313	657,646	677,619	678,250	678,250
Auditor Purchase of Service		273,396	474,785	476,137	375,000	375,000
Auditor Goods & Supplies		7,378	7,831	6,931	5,682	5,682
Auditor Capital Outlay		0	1	1	1	1
DEPARTMENT GRAND TOTALS:		881,454	1,149,763	1,170,188	1,068,433	1,068,433

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Audit-Telephone Purchase Servc						
01352175	524400 OFFICE R	0	5,800	5,800	5,800	5,800
01352175	534200 TELEPHONE	49,440	77,480	77,480	76,480	76,480
Audit-Telephone Purchase Servc Total:		49,440	83,280	83,280	82,280	82,280
Audit-Telephone Capital Outlay						
01352181	589000 CAPTL PROJ	0	1	1	1	1
Audit-Telephone Capital Outlay Total:		0	1	1	1	1
TELEPHONE GRAND TOTALS:		49,440	83,281	83,281	82,281	82,281

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>Audit-Mail Purchase of Servi</u>						
01352075	524300	DPT EQ REP	287	1,502	0	0
01352075	527300	DPT EQ R/L	7,270	9,344	7,344	7,344
01352075	531700	O CTRCT SV	12,029	13,000	20,000	25,000
01352075	534100	POSTAGE	204,177	230,000	230,000	240,000
01352075	534500	FRGHT/DELV	9,072	8,000	12,000	19,000
01352075	540000	SUPPLIES	2,113	0	0	0
Audit-Mail Purchase of Servi		Total:	234,949	261,846	291,344	291,344
<u>Audit-Mail Goods & Supplies</u>						
01352076	542400	OFFC SUPPL	100	146	2,900	968
01352076	573100	REG/MEM/SB	0	0	0	0
Audit-Mail Goods & Supplies		Total:	100	146	2,900	968
<u>Audit-Mail Capital Outlay</u>						
01352081	589000	CAPTL PROJ	0	1	1	1
Audit-Mail Capital Outlay		Total:	0	1	1	1
MAIL GRAND TOTALS:			235,049	261,993	292,313	292,313

CITY OF BROCKTON CEMETERIES

MISSION STATEMENT

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

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

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

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

MELROSE CEMETERY

PERSONAL SERVICES FY2018

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
TEMPORARY SUPT. OF CEMETERIES					
1. Timothy W. Carpenter	08/30/11	6	4	240	17,835
CEMETERY GENERAL FOREMAN					
2. Erik Duquette	07/19/99 POS 6/29/2013	18	5	950	62,400
HOISTING OPERATOR					
3. Peter Lake	07/05/04 POS DATE 8/05/2013	13	5	750	0
CEMETERY MAINTENANCE CRAFTSMAN					
4. Erik Ellis	10/04/13	4	2		46,613
5. FUNDING ELIMINATED					
6. FUNDING ELIMINATED FY09					
PART-TIME CLERK					
7. Loreen Hardiman	7/5/2011	6	6	240	27,144
(REQUESTING FULL TIME FUNDING)					
FULL TIME					126,848
BUDGET FACTOR					488
PART-TIME					27,144
BUDGET FACTOR					105
LONGEVITY					2,180
SHIFT DIFFERENTIAL					17,640
EDUCATIONAL INCENTIVE					450
BUDGET FACTOR					2
OUT OF GRADE					5,200
SEPARATION COSTS					7,000
STIPEND					700
BUDGET FACTOR					3
CLOTHING ALLOW					5,100
ON CALL					18,352
WORKER'S COMP					54,239
BUDGET FACTOR					209
CLERICAL INCENTIVE					1,150
SIGNING BONUS					3,600
CDL STIPEND					4,056
BUDGET FACTOR					16
HAZARDOUS DUTY					1,560
BUDGET FACTOR					6
TOTAL PERSONAL SERVICES					276,048

Workers Compensation

P. Lake \$1,043.05

TOTAL

52 54,239

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

Cemetery Pers Serv - Overtime

05460073	514100	OVERTIME	52,321	52,412	72,412	72,412
Cemetery Pers Serv - Overtime	Total:		52,321	52,412	72,412	72,412

Cemetery Pers Ser NonOt

05460074	511100	FULL TIME	171,603	173,560	263,383	127,336
05460074	511200	PT SALARY	22,041	21,518	22,524	27,249
05460074	511300	TEMP/SEASN	0	0	0	0
05460074	511900	STIPEND	467	1,857	1,209	703
05460074	513900	CLERCL INC	850	1,200	2,300	1,150
05460074	513902	SIGN'G BON	0	2,800	3,200	3,600
05460074	514000	LONGEVITY	1,700	2,420	2,420	2,180
05460074	514200	SHIFT DIFF	10,057	17,640	17,640	17,640
05460074	514300	HOLIDAY	0	0	0	0
05460074	514400	ED. INCENT	0	215	404	452
05460074	514700	ON CALL	18,862	17,185	18,352	18,352
05460074	515000	OUT OF GRD	2,284	5,200	5,200	5,200
05460074	515200	HAZRD DUTY	0	1,253	2,080	1,566
05460074	515300	SEP. COST	0	7,000	7,000	7,000
05460074	517000	WORK. COMP	20,946	0	0	54,448
05460074	519100	UNSD SICK	0	0	0	0
05460074	519200	CLOTH ALLW	7,650	5,100	6,800	5,100
05460074	519400	EMP LIC&RG	0	0	0	0
05460074	519600	CDL STIPEN	0	1,148	2,704	4,072
05460074	519700	SICK LV BB	0	0	0	0
Cemetery Pers Ser NonOt	Total:		256,461	258,096	355,216	276,048

Cemetery Purchase of Service

05460075	521100	ELECTRICTY	3,926	5,096	5,000	5,000
05460075	521200	ENERGY	2,708	14,900	15,000	15,000
05460075	521500	RE TX CHRGR	139	300	200	200
05460075	524200	VEH REP/MT	6,387	15,000	15,000	15,000
05460075	524300	DPT EQ REP	18,302	14,000	14,000	14,000
05460075	529100	SEC/FIR CL	1,555	5,000	5,000	5,000
05460075	530500	ENGINEERING	0	650	650	650
05460075	534200	TELEPHONE	2,271	2,350	5,380	5,380
05460075	534300	ADVERTISING	0	0	0	0
05460075	534400	COMM SERV	0	150	150	150
05460075	538600	PRINTING	0	1,000	1,000	1,000
05460075	538900	OTH SERVICES	33,795	24,000	24,000	24,000
Cemetery Purchase of Service	Total:		69,083	82,446	85,380	85,380

Cemetery Goods & Supplies

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Cemetery Goods & Supplies						
05460076	542200	REF MATERL	0	0	0	0
05460076	542400	OFFC SUPPL	1,541	1,500	1,500	1,500
05460076	548100	GASOLINE	8,723	17,000	162,000	162,000
05460076	558200	HUMAN SUPP	0	0	0	0
05460076	558300	CEMTRY SUP	0	0	0	0
05460076	573200	TUIT/TRNIG	0	0	0	0
05460076	573300	LIC&REG	469	345	345	345
05460076	585001	DPT EQUIP	4,975	5,000	5,000	5,000
Cemetery Goods & Supplies		Total:	15,708	23,845	168,845	168,845
Cemetery Expansion Capital						
05460081	589000	CAPTL PROJ	78,416	0	1	1
05460081	589011	BKHOE LOAD	0	0	0	0
Cemetery Expansion Capital		Total:	78,416	0	1	1
Cemetery-Melrose Expansion						
05460087	529400	PROP SERVC	0	0	0	0
Cemetery-Melrose Expansion		Total:	0	0	0	0
Cemetery Pers Serv - Overtime						
Cemetery Pers Ser NonOt		Total:	52,412	72,412	72,412	72,412
Cemetery Purchase of Service		Total:	258,096	355,216	276,048	276,048
Cemetery Goods & Supplies		Total:	82,446	85,380	85,380	85,380
Cemetery Expansion Capital		Total:	23,545	23,845	168,845	168,845
Cemetery-Melrose Expansion		Total:	80,001	0	1	1
DEPARTMENT GRAND TOTALS:		Total:	496,500	536,853	602,686	602,686



City of Brockton

Melrose Cemetery

BILL CARPENTER
MAYOR

TIMOTHY W. CARPENTER
ACTING SUPT. OF CEMETERIES

February 24th, 2017

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

RE: FY18 Cemetery Budget Overtime Account

I would like to respectfully request to increase the Cemetery Overtime Account (05460073 – 514100) an additional \$20,000. This is due to insufficient funds in Union and Coweeseett's Perpetual Care Accounts.

If you have any questions, please feel free to contact me at your earliest convenience.

Respectfully submitted,

Timothy W. Carpenter
Superintendent of Parks

TWC/rb

"City of Champions"

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

cemetery@cobma.us



City of Brockton

Melrose Cemetery

BILL CARPENTER
MAYOR

TIMOTHY W. CARPENTER
ACTING SUPT. OF CEMETERIES

February 24th, 2017

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

RE: FY18 Cemetery Budget

I would like to respectfully request the following increase to improve staffing for the Cemetery Department. I would like to make the present part time Senior Clerk position to full time to serve the public, facilitate communication with funeral directors, and enter all cemetery internment records for public access via City website and for overall *full time* customer service.

The current clerk has been doing an exceptional job in the 19.5 hours in her current work week, but I have found the position really needs to be full time (35 hour work week) due to the amount of work and services that the position requires. Often times, Funeral Directors try to contact the office to schedule burials after the office is closed for the day, which has led to a vast amount of scheduling conflicts.

The amount to procure the position from part time to full time would be an additional \$17,904 base salary and \$1,150 clerical incentive. Total: \$19,054

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

Respectfully submitted,

Timothy W. Carpenter
Superintendent of Parks

TWC/rb

"City of Champions"

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

cemetery@cobma.us



City of Brockton

Melrose Cemetery

BILL CARPENTER
MAYOR

TIMOTHY W. CARPENTER
ACTING SUPT. OF CEMETERIES

February 24th, 2017

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

RE: FY18 Cemetery Budget

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

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

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

The amount to procure the position would be an additional \$45,908 base salary and \$1,700 for Clothing Allowance. Total: \$47,608

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

Respectfully submitted,

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

Timothy W. Carpenter
Superintendent of Parks

TWC/rb

"City of Champions"

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

cemetery@cobma.us



City of Brockton

Melrose Cemetery

BILL CARPENTER
MAYOR

TIMOTHY W. CARPENTER
ACTING SUPT. OF CEMETERIES

February 24th, 2017

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

RE: FY18 Cemetery Budget Increases

Enclosed you will find the FY2018 Cemetery Budget for the City of Brockton. I would like to respectfully request the following increases to be able to perform the services as directed in the Cemetery Department's Mission Statement:

534200 – Telephone

This would be for 6 vehicle's GPS systems due to the Union's contractual agreement. **Additional Funds: \$3,030**

542400 – Office Sundries

Additional funds for Office Supplies **\$300.00**

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

Respectfully submitted,

Timothy W. Carpenter
Superintendent of Parks

TWC/rb

"City of Champions"

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

cemetery@cobma.us

FY17 WEEKLY WORKERS' COMPENSATION PAYMENTS

5/25/2017

RTW/BRB STATUS	ATTY	EMPLOYEE	DATE OF INJURY	
		HIGHWAY		
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (751.86/wk.)	9/4/99	Budget COMP ONLY plus COLA increase due 10/1/17
S 34		HIGLEY, WILLIAM (\$822.43/wk.)	10/19/16	FULL SALARY
S 34		VACCA, PATRICK (\$811.76/K)	3/22/16	FULL SALARY
		REFUSE		
34A - ADR	FM&M	BRINDLEY, W. (935.61/wk.)	11/8/77	Budget COMP ONLY plus COLA increase due 10/1/17
34A - ADR	ED MURPHY	COBIS, C. (949.48/wk.)	3/23/89	Budget COMP ONLY plus COLA increase due 10/1/17
34A - SUPER	ED MURPHY KECHES & MALLEN	LABATE, F. (847.11/wk.)	3/7/84	Budget COMP ONLY plus COLA increase due 10/1/17
34A - SUPER		PERROTTA, P. (1009.96/wk.)	11/16/87	Budget COMP ONLY plus COLA increase due 10/1/17
35		MULVEY, PATRICK (\$425.04)	3/15/16	FULL SALARY
		SEWER		
34A - ADR 6/8/04	JSA	HAYWARD, B. (661.11/wk.)	4/30/03	Budget COMP ONLY plus COLA increase due 10/1/17
34A - SUPER	JSA	HUNNEWELL, R. (745.04/wk.)	1/8/03	Budget COMP ONLY plus COLA increase due 10/1/17
S34A - SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (565.52/wk.)	1/28/03	Budget COMP ONLY plus COLA increase due 10/1/17
35		TROXELL, A. (209.78/wk.)	6/10/2014	FULL SALARY
		WATER		
35		LAPIERRE, P. (794.71/wk.)	4/15/15	FULL SALARY
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (746.27/wk.)	12/1/05	Budget COMP ONLY plus COLA increase due 10/1/17
		PUBLIC PROPERTY		
S34 ORDER		SIMMONS, R. (905.41/wk.)	1/8/2014	Budget COMP ONLY
		CEMETARY		
S35		LAKE, PETER (\$1,043.05)	3/7/16	FULL SALARY
		POLICE EMERGENCY TELE. DISPATCHER		
S34		MORAN, SHARON (\$820.33/wk)	2/13/17	FULL SALARY

5/25/2017

CITY CLERK

SERVICE ACTIVITIES

Issues certified copies of birth, marriage, and death certificates when needed.
Issues licenses for: hunting, fishing, dogs, entertainment and various other licenses.
~~Process all Marriage Intention applied for in the City of Brockton.~~
Handles all corrections to any records in the custody of the City Registrar.

DEPARTMENT MISSION

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

GENERAL RESPONSIBILITIES

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

ORGANIZE GOVERNMENT

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

CITY COUNCIL

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

REGISTRAR OF VITAL STATISTICS

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

LICENSES

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

CUSTODIANS OF RECORDS

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

ORDINANCES

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

CLAIMS AND SUMMONS

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

MORTGAGES

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

CITY SEAL

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

STREETS

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

COLLECTION OF FEES

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

RECEIVE, INDEX AND RECORD

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

ELECTIONS

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

REGISTRATION OF VOTERS

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

CENSUS

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

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

CITY CLERK

PERSONAL SERVICES
FY2018

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-74	CITY CLERK					
	1. Anthony J. Zeoli	01/06/92	25	11	1,350	119,055
	CITY COUNCIL					
	2. Anthony J. Zeoli	01/06/92				3,250
	ASSISTANT CITY CLERK					
	3. VACANT UNFUNDED					
	HEAD ADMINISTRATIVE CLERK					
	4. Patricia Chinn	3/25/1986 previous service	30	9	1,350	59,696
S-6	PRINCIPAL CLERK					
	5. Donna Tourino	11/23/98	19	1	950	46,738
	6. Veronica Cruz	3/22/2016	1	10		44,549
	JUNIOR CLERK					
	7. VACANT FUNDED					31,319
	FULL TIME					301,357
	BUDGET FACTOR					1,160
	STIPEND					3,250
	BUDGET FACTOR					13
	PART TIME					4,050
	TEMPORARY/SEASONAL					800
	LONGEVITY					3,650
	CLERICAL INCENTIVE					6,900
	SIGNING BONUS					2,400
	HOLIDAY					458
	TOTAL PERSONAL SERVICES					324,038

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018	2018
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
City Clerk Persnl Ser Overtime						
01610073	514100 OVERTIME	3,048	5,847	5,847	5,847	5,847
City Clerk Persnl Ser Overtime Total:		3,048	5,847	5,847	5,847	5,847
City Clerk Persnl Ser NonOt						
01610074	511100 FULL TIME	251,488	306,190	297,365	302,517	302,517
01610074	511200 PT SALARY	467	4,047	4,050	4,050	4,050
01610074	511300 TEMP/SEASN	1,409	803	800	800	800
01610074	511900 STIPEND	3,275	3,263	3,250	3,263	3,263
01610074	513900 CLERCL INC	5,100	6,900	6,900	6,900	6,900
01610074	513902 SIGN'G BON	0	2,400	2,400	2,400	2,400
01610074	514000 LONGEVITY	4,300	3,550	3,650	3,650	3,650
01610074	514300 HOLIDAY	409	0	0	458	458
01610074	514400 ED. INCENT	0	0	0	0	0
01610074	515000 OUT OF GRD	0	0	0	0	0
01610074	515300 SEP. COST	0	0	0	0	0
01610074	517000 WORK. COMP	4,590	0	0	0	0
01610074	519100 UNSD SICK	0	0	0	0	0
City Clerk Persnl Ser NonOt Total:		271,038	327,153	318,415	324,038	324,038
City Clerk Purchase of Service						
01610075	524400 OFFIC EQ R	75	1,000	1,000	1,000	1,000
01610075	524500 DP EQ REPR	244	3,000	3,000	3,000	3,000
01610075	527100 BLD RNT/LS	0	4,500	4,500	4,500	4,500
01610075	529100 SEC/FIR CL	0	1,500	1,500	1,500	1,500
01610075	530200 LEGAL	1,478	1,500	6,000	6,000	6,000
01610075	534300 ADVERTISING	4,999	12,400	12,400	12,400	12,400
01610075	534400 COMM SERV	0	770	770	770	770
01610075	538100 MICROFILM	0	6,500	6,500	6,500	6,500
01610075	538500 BKBINDING	0	5,000	5,000	5,000	5,000
01610075	538600 PRINTING	2,396	4,400	4,400	4,400	4,400
City Clerk Purchase of Service Total:		9,192	40,570	45,070	45,070	45,070
City Clerk Goods & Supplies						
01610076	542100 COPIER SUP	208	1,650	1,650	1,650	1,650
01610076	542200 REF MATERL	536	1,900	1,900	1,900	1,900
01610076	542400 OFFC SUPPL	1,133	1,140	1,140	1,140	1,140
01610076	542600 DP SOFT&SP	0	1	1	1	1
01610076	571100 IN ST TRVL	0	1,000	1,000	1,000	1,000
01610076	573100 REG/MEM/SB	95	500	500	500	500
01610076	574300 BOND INS	268	275	275	275	275
01610076	585001 DPT EQUIP	0	500	500	500	500

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

City Clerk Goods & Supplies					
01610076	585003	DPEQUIP	0	1,500	1,500
City Clerk Goods & Supplies			2,239	8,466	8,466
City Clerk Capital Outlay					
01610081	589000	CAPTL PROJ	0	1	1
City Clerk Capital Outlay			0	1	1
City Clerk Persnl Ser Overtime			3,048	5,847	5,847
City Clerk Persnl Servc NonOt			271,038	318,415	324,038
City Clerk Purchase of Service			9,192	45,070	45,070
City Clerk Goods & Supplies			2,239	8,466	8,466
City Clerk Capital Outlay			0	1	1
DEPARTMENT GRAND TOTALS:			285,517	377,799	383,422

CITY COUNCIL

SERVICE ACTIVITIES

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

Bear the responsibility for all city finances.

Approve the budget - may decrease proposed expenditures.

Authorize individual department appropriations.

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

Redistribute appropriate funds.

Authorize appropriations for city projects or improvements.

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

Finance - Consider all appropriations, loans and other financial matters

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

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

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

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

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

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

Confirm or deny various Mayoral appointments to municipal government positions.

Consider all petitions and similar papers.

Conduct hearings.

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

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

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

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

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

DEPARTMENT MISSIONS

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

CITY COUNCIL

PERSONAL SERVICES
FY2018

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CLERK OF COMMITTEES						
	1. Anthony J. Zeoli	01/06/92	25	11		3,250
PRINCIPAL CLERK						
	2. Ana Pacheco	04/18/00	17	8	950	46,738
	3. Robin Sullivan	07/30/01	16	5	950	46,738
	4. Nurbaity Faris	02/29/16	1	10		44,549
JUNIOR CLERK						
	5. VACANT FUNDED					31,319
	FULL TIME					169,344
	BUDGET FACTOR					652
	STIPEND					3,250
	ELECTED/APPOINT					137,501
	BUDGET FACTOR					529
	TEMP/SEASONAL					1,500
	LONGEVITY					1,900
	CLERICAL INCENTIVE					6,900
	PART-TIME					2,500
	HOLIDAY PAY					229
	DUTY EXPENSES					46,200
	SIGNING BONUS					2,400
	TOTAL PERSONAL SERVICES					372,905

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

City Council Pers Ser Overtime					
01110073	514100	OVERTIME			
	4,718		6,515	6,515	6,515
City Council Pers Ser Overtime			6,515	6,515	6,515
City Council Pers Ser NonOt					
01110074	511100	FULL TIME			
	132,570		168,117	169,996	169,996
01110074	511200	PT SALARY			
	0		2,500	2,500	2,500
01110074	511300	TEMP/SEASN			
	0		1,500	1,500	1,500
01110074	511400	ELCTD/APPT			
	164,933		137,501	138,030	138,030
01110074	511900	STIPEND			
	3,275		3,250	3,250	3,250
01110074	513900	CLERCL INC			
	5,100		6,900	6,900	6,900
01110074	513902	SIGN'G BON			
	0		2,400	2,400	2,400
01110074	514000	LONGEVITY			
	4,000		1,900	1,900	1,900
01110074	514300	HOLIDAY			
	204		0	229	229
01110074	515000	OUT OF GRD			
	0		0	0	0
01110074	519100	UNSD SICK			
	0		0	0	0
01110074	519300	TRAVL ALLW			
	0		0	0	0
01110074	519301	DUTY EXP			
	39,300		46,200	46,200	46,200
City Council Pers Ser NonOt			379,678	372,905	372,905
City Council Purchase of Servc					
01110075	524500	DP EQ REPR			
	0		1,500	1,500	1,500
01110075	530200	LEGAL			
	0		66,000	66,000	66,000
01110075	534300	ADVERTISING			
	3,607		9,000	9,000	9,000
01110075	538500	BK BINDING			
	0		7,500	7,500	7,500
01110075	538600	PRINTING			
	1,290		1,500	1,500	1,500
01110075	538900	OTH SERVCS			
	0		7,300	7,300	7,300
City Council Purchase of Servc			92,800	92,800	92,800
City Council Goods & Supplies					
01110076	542100	COPIER SUP			
	793		1,151	1,150	1,150
01110076	542200	REF MATERL			
	3,305		8,146	8,146	8,146
01110076	542400	OFFC SUPPL			
	703		750	750	750
01110076	542600	DP SOFT&SP			
	0		0	0	0
01110076	558600	INAUGRATIO			
	2,283		5,000	5,000	5,000
01110076	573100	REG/MEM/SB			
	370		375	375	375
01110076	578600	ACHIEV ACK			
	665		6,700	6,700	6,700
01110076	585001	DPT EQUIP			
	3,123		8,500	8,500	8,500
01110076	585003	DP EQUIP			
	20		2,200	2,200	2,200
City Council Goods & Supplies			27,821	32,821	32,821
City Council Out of State Trav					
	11,263				

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018	2018
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
City Council Out of State Trav						
01110079	572100 OT ST TRVL	0	1	1	1	1
City Council Out of State Trav		0	1	1	1	1
City Council Capital Outlay						
01110081	589000 CAPTL PROJ	0	1	1	1	1
City Council Capital Outlay		0	1	1	1	1
City Council Pers Ser Overtime		4,718	6,515	6,515	6,515	6,515
City Council Pers Ser NonOt		349,381	379,678	370,268	372,905	372,905
City Council Purchase of Servc		4,897	22,897	92,800	92,800	92,800
City Council Goods & Supplies		11,263	27,821	32,821	32,821	32,821
City Council Out of State Trav		0	1	1	1	1
City Council Capital Outlay		0	1	1	1	1
DEPARTMENT GRAND TOTALS:		370,259	436,913	502,406	505,043	505,043



Brockton Conservation Commission

CITY HALL, BROCKTON, MASSACHUSETTS 02301

Conservation Commission Mission Statement

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

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

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

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

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

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

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>Conservation Pers Ser Overtime</u>						
01710073	514100 OVERTIME	1,829	5,000	5,000	5,000	5,000
Conservation Pers Ser Overtime Total:		1,829	5,000	5,000	5,000	5,000
<u>Conservation Pers Ser NonOt</u>						
01710074	511100 FULL TIME	0	0	0	0	0
01710074	511200 PT SALARY	0	0	0	0	0
01710074	511900 STIPEND	0	0	0	0	0
01710074	519400 EMP LIC&RG	0	0	0	0	0
Conservation Pers Ser NonOt Total:		0	0	0	0	0
<u>Conservation Purchase of Servc</u>						
01710075	524300 DPT EQ REP	0	200	200	200	200
01710075	530200 LEGAL	0	150	150	150	150
01710075	530900 CONSULTANT	45,964	54,616	50,058	50,058	50,058
01710075	534100 POSTAGE	0	75	75	75	75
01710075	534200 TELEPHONE	0	0	0	0	0
01710075	534300 ADVERTISING	0	250	250	250	250
01710075	538600 PRINTING	15	550	550	550	550
Conservation Purchase of Servc Total:		45,979	55,841	51,283	51,283	51,283
<u>Conservation Goods & Supplies</u>						
01710076	542100 COPIER SUP	177	200	200	200	200
01710076	542400 OFFC SUPPL	188	200	200	200	200
01710076	549100 FOOD PURCH	69	100	100	100	100
01710076	553800 TRAFCLINE	85	100	100	100	100
01710076	573100 REG/MEM/SB	875	4,000	4,000	4,000	4,000
01710076	573200 TUIT/TRNIG	0	0	0	0	0
01710076	573300 LIC&REG	0	0	0	0	0
01710076	585001 DPT EQUIP	518	0	0	0	0
Conservation Goods & Supplies Total:		1,912	4,600	4,600	4,600	4,600
<u>Conservation Capital Outlay</u>						
01710081	589000 CAPTL PROJ	0	1	1	1	1
Conservation Capital Outlay Total:		0	1	1	1	1

FY 2018 Budget

City of Brockton

All figures in full dollar amounts	2016	2017	2018	2018	2018
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council
Conservation Pers Ser Overtime	1,829	5,000	5,000	5,000	5,000
Conservation Pers Ser NonOt	0	0	0	0	0
Conservation Purchase of Servc	45,979	55,841	51,283	51,283	51,283
Conservation Goods & Supplies	1,912	4,600	4,600	4,600	4,600
Conservation Capital Outlay	0	1	1	1	1
DEPARTMENT GRAND TOTALS:	49,719	65,442	60,884	60,884	60,884

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>Consumer Adv Purchase of Servc</u>						
05480075	542400 OFFC SUPPL	0	1	0	1	1
Consumer Adv Purchase of Servc Total:		0	1	0	1	1
Consumer Adv Purchase of Servc		0	1	0	1	1
DEPARTMENT GRAND TOTALS:		0	1	0	1	1

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

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

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

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

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

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

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

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

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

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

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

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

Pavement Management Program

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

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

Chapter 90 Program

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

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

Chapter 90 project – completed in 2015

Colonel Bell Drive
Weston Street

WRRP Program – Total Project \$269,887.15

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

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

Chapter 90 project - to be done in Spring 2015.

Bishop Street
Grafton Street
Overton Street
Oakland Street
Westland Street

State Projects

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

Brockton Redevelopment Authority (BRA)

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

Streetlight Program

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

DPW - COMMISSIONER

**PERSONAL SERVICES
FY2018**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-57	COMMISSIONER OF PUBLIC WORKS					
	1. Lawrence Rowley	02/19/80	37	10	1350	142,595
		POS 8/6/2014				
	DIRECTOR OF OPERATIONS					
	2. Patrick Hill	02/13/96	20	10	1250	111,323
		POS 1/25/2016				
				Stipend		4,200
S-40	ADMINISTRATIVE ASSISTANT					
	3. Alisa Hambly (COMP DATE 4/11/1990)	02/29/16	27	9	1,350	69,328
		prior yrs serv				
	SECRETARY TO COMMISSIONER OF PUBLIC WORKS					
	4. Sharon A. Spaulding	09/15/97	20	3	1250	51,870
	FULL TIME					375,116
	BUDGET FACTOR					1,444
	PART TIME					0
	BUDGET FACTOR					0
	CLERICAL INCENTIVE					2,300
	LONGEVITY					5,200
	EDUCATIONAL					519
	BUDGET FACTOR					2
	ADMIN INCENTIVE					1,800
	BUDGET FACTOR					7
	STIPEND					4,200
	BUDGET FACTOR					16
	HOLIDAY PAY					977
	SIGNING BONUS					2,400
	ON CALL					3,715
	SEPARATION COST					41,880
	UNUSED SICK LEAVE					1,308
	TOTAL PERSONAL SERVICES					440,884

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

DPW-Comm Pers Ser Overtime					
04050073	514100	OVERTIME	1,797	5,638	5,638
Total:			1,797	5,638	5,638
DPW-Comm Pers Ser NonOt					
04050074	511100	FULL TIME	300,361	376,560	376,560
04050074	511200	PT SALARY	38,979	0	0
04050074	511900	STIPEND	57	4,216	4,216
04050074	513900	CLERCL INC	2,900	2,300	2,300
04050074	513902	SIGN'G BON	0	1,600	2,400
04050074	513903	ADM INCENT	0	3,264	1,807
04050074	514000	LONGEVITY	3,650	4,900	5,200
04050074	514100	OVERTIME	0	0	0
04050074	514200	SHIFT DIFF	0	0	0
04050074	514300	HOLIDAY	490	963	977
04050074	514400	ED. INCENT	2,087	3,183	521
04050074	514700	ON CALL	0	3,715	3,715
04050074	515000	OUT OF GRD	0	0	0
04050074	515300	SEP. COST	0	41,880	41,880
04050074	519100	UNSD SICK	0	1,308	1,308
Total:			348,523	440,884	440,884
DPW-Comm Purchase of Service					
04050075	524300	DPT EQ REP	125	125	125
04050075	534300	ADVERTISING	0	0	0
04050075	534400	COMM SERV	1,924	2,420	4,775
04050075	538600	PRINTING	0	355	355
Total:			2,049	5,255	5,255
DPW-Comm Goods & Supplies					
04050076	542400	OFFC SUPPL	1,152	1,232	602
04050076	542600	DP SOFT&SP	0	0	0
04050076	571100	IN ST TRVL	0	110	110
04050076	573100	REG/MEM/SB	0	633	633
04050076	578500	PROP DMG C	0	0	0
04050076	585001	DPT EQUIP	437	988	3,988
04050076	585002	COMMEQUIP	0	300	300
Total:			1,589	5,633	5,633
DPW-Comm Capital Outlay					
04050081	589000	CAPTL PROJ	0	1	1
Total:			0	1	1

FY 2018 Budget

City of Brockton

All figures in full dollar amounts	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
DPW-Comm Pers Ser Overtime	1,797	5,638	5,638	5,638	5,638
DPW-Comm Pers Ser NonOt	348,523	409,366	436,059	440,884	440,884
DPW-Comm Purchase of Service	2,049	2,480	2,900	5,255	5,255
DPW-Comm Goods & Supplies	1,589	3,463	3,263	5,633	5,633
DPW-Comm Capital Outlay	0	1	1	1	1
DEPARTMENT GRAND TOTALS:	353,958	420,948	447,861	457,411	457,411

Department of Public Works

ENGINEERING DIVISION

FY 2018 MISSION STATEMENT

SERVICE ACTIVITIES:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Process all Street Opening Permits.

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

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

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

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

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

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

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

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

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

DPW - ENGINEERING DIVISION

PERSONAL SERVICES FY2018

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPT. OF ENGINEERING 1. Howard B. Newton	09/14/59	58	3	1,350	87,793
S-45	CIVIL ENGINEER - GRADE (4) 2. Gregory Feroli 3. Mark Peterson	07/14/78 07/08/96	39 21	5 5	1,350 1250	77,818 77,818
S-37	TITLE EXAMINER 4. FUNDING ELIMINATED FY09					
S-31A	GENERAL CONSTRUCTION INSPECTOR 5. VACANT UNFUNDED					
	CIVIL ENGINEER - GRADE 3 6. Peter Kelleher COMP 7/9/01	05/15/15	16	5	950	62,050
	CITY ENGINEER 7. Chike Odunukwe	12/05/16	1	0	0	100,373
	FULL TIME					405,852
	BUDGET FACTOR					1,563
	LONGEVITY					4,900
	VAC BUY BACK					0
	SICK BUY BACK					807
	UNUSED SICK					1,611
	STIPEND					5,400
	BUDGET FACTOR					21
	ED INCENTIVE					1,004
	SEPARATION COSTS					40,000
	CLOTHING ALLOW.					3,600
	HAZARD PAY					936
	BUDGET FACTOR					4
	HOLIDAY PAY					724
	BUDGET FACTOR					3
	SIGNING BONUS					4,000
	TOTAL PERSONAL SERVICES					470,425

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018	2018
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
DPW-Engineer Pers Ser Overtime						
04110073	514100 OVERTIME	3,215	11,100	7,500	7,500	7,500
DPW-Engineer Pers Ser Overtime Total:		3,215	11,100	7,500	7,500	7,500
DPW-Engineer Pers Ser NonOt						
04110074	511100 FULL TIME	293,926	408,879	370,699	407,415	407,415
04110074	511900 STIPEND	3,139	4,818	4,819	5,421	5,421
04110074	513902 SIGN'G BON	0	0	0	4,000	4,000
04110074	514000 LONGEVITY	4,130	4,900	4,900	4,900	4,900
04110074	514300 HOLIDAY	325	0	672	727	727
04110074	514400 ED. INCENT	0	0	0	1,004	1,004
04110074	515300 SEP. COST	0	36,870	40,000	40,000	40,000
04110074	515600 VAC BUY BK	0	0	0	807	807
04110074	517000 WORK. COMP	0	0	0	940	940
04110074	519100 UNSD SICK	0	0	0	1,611	1,611
04110074	519200 CLOTH ALLW	2,400	2,400	2,400	3,600	3,600
04110074	519500 TUITN&TRNG	0	0	0	0	0
DPW-Engineer Pers Ser NonOt Total:		303,919	457,867	423,490	470,425	470,425
DPW-Engineer Purchase of Service						
04110075	524300 DPT EQ REP	0	1,000	1,000	1,000	1,000
04110075	524500 DP EQ REPR	0	0	0	0	0
04110075	531700 O CTRCT SV	1,760	2,305	2,425	2,425	2,425
04110075	534300 ADVERTISING	0	0	0	0	0
04110075	534400 COMM SERV	2,662	2,640	2,670	2,670	2,670
04110075	538600 PRINTING	0	150	0	0	0
04110075	538900 OTH SERVCS	0	0	0	0	0
04110075	538907 PAPER ST P	0	7,000	7,000	5,646	5,646
DPW-Engineer Purchase of Service Total:		4,422	13,095	13,095	11,741	11,741
DPW-Engineer Goods & Supplies						
04110076	542100 COPIER SUP	198	3,808	3,800	3,800	3,800
04110076	542400 OFFC SUPPL	83	1,112	1,100	1,100	1,100
04110076	542600 DP SOFT&SP	0	0	0	0	0
04110076	571100 IN ST TRVL	1,467	4,801	4,800	4,800	4,800
04110076	573100 REG/MEM/SB	328	428	450	450	450
04110076	573200 TUIT/TRNIG	0	0	0	0	0
04110076	578400 REG DEDS F	0	7,956	7,955	4,015	4,015
04110076	578500 PROP DMG C	0	0	0	0	0
04110076	585001 DPT EQUIP	0	4,012	4,012	4,012	4,012
04110076	585002 COMM EQUIP	0	175	175	175	175
DPW-Engineer Goods & Supplies Total:		2,076	22,292	22,292	18,352	18,352

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>DPW-Engineer Capital Outlay</u>						
04110081	589000 CAPTL PROJ	0	1	0	1	1
DPW-Engineer Capital Outlay		0	1	0	1	1
Total:						
DPW-Engineer Pers Ser Overtime		3,215	11,100	7,500	7,500	7,500
DPW-Engineer Pers Ser NonOt		303,919	457,867	423,490	470,425	470,425
DPW-Engineer Purchase of Servc		4,422	13,095	13,095	11,741	11,741
DPW-Engineer Goods & Supplies		2,076	22,292	22,292	18,352	18,352
DPW-Engineer Capital Outlay		0	1	0	1	1
DEPARTMENT GRAND TOTALS:		313,631	504,355	466,377	508,019	508,019

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

DEPARTMENT MISSION

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

SERVICE ACTIVITIES

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

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

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

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

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

**DPW - OPERATIONS DIVISION
HIGHWAY SECTION**

**PERSONAL SERVICES
FY2018**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-12	HEAD CLERK 1. Colleen Burke	02/04/08	9	10	480	49,507
S-6	PRINCIPAL CLERK 2. Michael Picanzi	9/17/2012	5	3	480	42,400
S-34	GENERAL FOREMAN 3. Erik Peterson	04/05/99	18	8	950	63,128
	HIGHWAY CONSTRUCTION SUPERVISOR 4. VACANT FUNDED					57,512
S-34	HIGHWAY CONSTRUCTION FOREMAN 5. John Cashin	05/01/95	22	7	1,250	57,574
	6. Richard Sarcevic	01/23/78	39	11	1,350	57,574
	7. Dominic Martelli	12/06/04	13	0	750	57,574
	8. Michael Rudnickas	03/24/97	20	9	1,250	57,574
W-25	HOIST OPERATOR 9. Brian Gogan	12/19/14	3	0		50,609
	* 10. William Higley	07/24/06	11	5	750	52,250
	11. Michael Curtin Jr	1/5/2005	12	11	750	52,250
	12. Kevin Burgess	12/01/14	3	1		50,631
W-25	WELDER 13. John Lenkauskas	03/24/97	20	9	1,250	52,250
W-20	STOREKEEPER 14. Jack Card	05/10/04	13	7	750	54,246
W-20	HIGHWAY MAINTENANCE MAN 15. Patrick Vacca	05/01/70	47	7	1,350	48,672
	16. Bernard Bryant	11/29/71	46	1	1,350	48,672
	17. VACANT FUNDED					46,883
	18. Deladir Mendes					46,883
	19. Gabriel Boatwright	12/14/16	1			46,883
	20. Michael Picanzo	12/01/14	10	10	750	48,672
	21. Darrell Martin	9/21/2015	1	10		47,798
	22. VACANT - UNFUNDED - FY09					

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
W-20	HEAVY MOTOR EQUIPMENT OPERATOR 23. Ronald Weimert	11/29/76	41	1	1,350	49,941
	24. Vassel Edwards	01/25/12	5	11	480	48,767
	25. David Moran	08/16/99	18	4	950	49,941
	26. Michael Khoury	05/01/00	17	7	950	49,941
	27. Michael Hayward	12/22/14	3	0		48,360
	28. Scott Dubois	05/14/07	10	7	750	49,941
	29. Craig Bunker	04/03/06	11	8	750	49,594
	30. VACANT - UNFUNDED					
	31. VACANT - UNFUNDED					
	FULL TIME					1,436,027
	BUDGET FACTOR					5,529
	LONGEVITY					18,690
	CLERICAL INCENTIVE					4,600
	ED INCENTIVE					424
	BUDGET FACTOR					2
	OVERTIME (Snow)					137,780
	SHIFT DIFFERENTIAL					45,000
	HOLIDAY					2,000
	OUT OF GRADE					6,500
	ON CALL					18,400
	CDL STIPEND					33,800
	BUDGET FACTOR					130
	WORKERS COMP					141,485
	BUDGET FACTOR					545
	HAZARDOUS DUTY					13,000
	BUDGET FACTOR					50
	CLOTHING ALLOW.					44,200
	SEPARATION COSTS					90,000
	SIGNING BONUS					22,400
	TOTAL PERSONAL SERVICES					2020561

Workers Compensation plus COLA 5%

W. Gagno: W.Gagno 751.86/wk x 13/wks +	789.45 x 39/wks=	40,563
* P. Vacca P. Vacca 811.76/wk		48,672
W. Highley W. Highley 822.43/wk		52,250
Total		141,485

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
DPW-Highway Pers Ser Overtime						
04210073	514100 OVERTIME	195,776	196,429	196,429	196,429	196,429
DPW-Highway Pers Ser Overtime Total:		195,776	196,429	196,429	196,429	196,429
DPW-Highway Pers Ser NonOt						
04210074	511100 FULL TIME	1,391,606	1,313,946	1,427,962	1,441,556	1,441,556
04210074	511200 PT SALARY	0	0	0	0	0
04210074	511900 STIPEND	0	0	0	0	0
04210074	513500 SNOW OT-2	3,099	0	0	0	0
04210074	513600 SNOW OT-1	211,642	137,780	137,780	137,780	137,780
04210074	513900 CLERCL INC	3,400	4,600	4,600	4,600	4,600
04210074	513902 SIGN'G BON	0	27,600	27,600	22,400	22,400
04210074	514000 LONGEVITY	20,260	19,940	20,520	18,690	18,690
04210074	514200 SHIFT DIFF	49,050	45,000	45,000	45,000	45,000
04210074	514300 HOLIDAY	0	2,000	2,000	2,000	2,000
04210074	514400 ED. INCENT	0	500	500	426	426
04210074	514700 ON CALL	23,101	18,400	18,400	18,400	18,400
04210074	515000 OUT OF GRD	6,092	6,500	6,500	6,500	6,500
04210074	515200 HAZRD DUTY	0	10,440	13,500	13,050	13,050
04210074	515300 SEP. COST	51,217	143,500	90,000	90,000	90,000
04210074	515600 VAC BUY BK	0	0	0	0	0
04210074	517000 WORK. COMP	39,283	73,719	40,719	142,029	142,029
04210074	519100 UNSD SICK	147	0	0	0	0
04210074	519200 CLOTH ALLW	62,900	42,500	42,500	44,200	44,200
04210074	519400 EMP LIC&RG	0	0	0	0	0
04210074	519600 CDL STIPEN	0	24,116	33,800	33,930	33,930
04210074	519700 SICK LV BB	0	0	0	0	0
DPW-Highway Pers Ser NonOt Total:		1,861,797	1,870,541	1,911,381	2,020,561	2,020,561
DPW-Highway Purchase of Service						
04210075	521100 ELECTRICTY	90,429	8,145	8,145	8,145	8,145
04210075	521200 ENERGY	17,144	29,832	29,832	29,832	29,832
04210075	521501 SW&WT CHRGR	879	1,439	1,583	1,583	1,583
04210075	524100 BLD/GRD RP	22,814	23,700	30,000	30,000	30,000
04210075	524200 VEH REP/MT	0	50,000	50,000	50,000	50,000
04210075	524300 DPT EQ REP	1,609	1,654	2,500	2,500	2,500
04210075	527300 DPT EQ R/L	109	4,182	204,182	204,182	204,182
04210075	529100 SEC/FIR CL	0	418	418	418	418
04210075	529401 PAVING	287,059	835,397	835,397	835,397	835,397
04210075	529402 TREE REPLA	3,400	6,410	6,410	6,410	6,410
04210075	529403 TREE/STUMP	27,040	26,455	26,455	26,455	26,455

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018	2018
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
DPW-Highway Purchase of Service						
04210075	529404 TRASH SVS	0	0	0	0	0
04210075	530300 MEDICAL	95	800	1,000	1,000	1,000
04210075	530900 CONSULTANT	30,358	50,288	50,288	50,288	50,288
04210075	531200 PUB. SAFETY	11,085	6,971	6,971	6,971	6,971
04210075	531700 O CTRCT SV	54,819	74,689	84,689	84,689	84,689
04210075	534300 ADVERTISING	4,862	3,623	3,623	3,623	3,623
04210075	534400 COMM SERV	10,141	36,748	31,248	31,248	31,248
04210075	538300 EXTERMINAT	0	314	314	314	314
04210075	538600 PRINTING	1,209	1,806	1,806	1,806	1,806
04210075	538901 TRAINING	0	2,300	3,000	3,000	3,000
04210075	538902 STRT/DRAIN	251,949	239,271	239,271	239,271	239,271
04210075	538903 RIVER MAIN	0	17,836	23,336	23,336	23,336
04210075	538904 VEGETATION	17,650	40,385	40,385	40,385	40,385
04210075	584100 ST&WK CONS	0	0	0	0	0
DPW-Highway Purchase of Service Total:		832,651	1,462,661	1,680,853	1,680,853	1,680,853
DPW-Highway Goods & Supplies						
04210076	542400 OFFC SUPPL	2,957	12,036	3,000	3,000	3,000
04210076	542600 DP SOFT&SP	0	0	0	0	0
04210076	542700 HOL DECOR	32,945	22,000	30,000	30,000	30,000
04210076	543100 BLDG SUPPL	2,428	21,066	22,566	22,566	22,566
04210076	543500 TOOLS&HDWE	11,604	14,032	14,032	14,032	14,032
04210076	545300 JANIT SUP	4,232	3,859	3,859	3,859	3,859
04210076	549100 FOOD PURCH	0	91	91	91	91
04210076	553900 ST&DRAIN P	19,665	36,802	36,802	36,802	36,802
04210076	558000 PUR CLOTHG	0	5,000	5,000	5,000	5,000
04210076	571100 IN ST TRVL	0	0	0	0	0
04210076	573100 REG/MEM/SB	2,497	3,489	2,500	2,500	2,500
04210076	573200 TUIT/TRNIG	0	0	0	0	0
04210076	573300 LIC&REG	530	2,000	2,500	2,500	2,500
04210076	578500 PROP DMG C	0	33,000	35,000	35,000	35,000
04210076	585001 DPT EQUIP	0	0	0	0	0
04210076	585002 COMM EQUIP	0	2,426	13,826	13,826	13,826
04210076	587007 VEH REPLCM	0	0	0	0	0
DPW-Highway Goods & Supplies Total:		76,857	155,801	169,176	169,176	169,176
DPW-Highway Capital Outlay						
04210081	589000 CAPTL PROJ	0	0	0	0	0
04210081	589003 VEHICLES	0	0	127,548	127,548	127,548
04210081	589027 SNOW EQUIP	0	308,000	0	0	0

FY 2018 Budget

City of Brockton

All figures in full dollar amounts						2016	2017	2018	2018	2018
						Actual	Revised	Department	Mayor	City
						Expenditures	Budget	Requested	Recommended	Council
DPW-Highway Capital Outlay						Total:	308,000	127,548	127,548	127,548
<u>Deficit Snow Ice Removal</u>										
04210085	529500	SNOW REMVL			0	0	0	0	0	0
04210085	529502	Def Snow			0	0	825,018	0	0	0
Deficit Snow Ice Removal						Total:	825,018	0	0	0
<u>DPW Highway Capital Separate</u>										
04210086	589900	VEH ADD SB			0	0	0	104,048	0	0
04210086	589901	ST RENOV/R			0	0	0	0	0	0
DPW Highway Capital Separate						Total:	0	104,048	0	0
<u>DPW-Highway Snow Removal</u>										
04210087	529500	SNOW REMVL			1,390,353	1,954,343	1,954,343	1,954,343	2,050,000	2,050,000
04210087	529501	SAND/SALT			648,231	250,000	250,000	250,000	250,000	250,000
DPW-Highway Snow Removal						Total:	2,204,343	2,204,343	2,300,000	2,300,000
<u>DPW-High Street Lighting</u>										
04210088	553400	ST LIGHTNG			1,024,681	1,063,546	1,063,546	1,063,546	1,063,546	1,063,546
DPW-High Street Lighting						Total:	1,063,546	1,063,546	1,063,546	1,063,546
<u>DPW-Highway Street Sweeper</u>										
04210089	585007	VEHCL ADDL			0	0	0	0	0	0
DPW-Highway Street Sweeper						Total:	0	0	0	0
<u>DPW-Highway Crew Cab Truck</u>										
04210090	585007	VEHCL ADDL			0	0	0	0	0	0
DPW-Highway Crew Cab Truck						Total:	0	0	0	0
<u>DPW-Highway Dump Truck</u>										
04210091	585007	VEHCL ADDL			0	0	0	0	0	0
DPW-Highway Dump Truck						Total:	0	0	0	0

FY 2018 Budget

City of Brockton

All figures in full dollar amounts	2016	2017	2018	2018	2018
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council
DPW-Highway Pers Ser Overtime	195,776	196,429	196,429	196,429	196,429
DPW-Highway Pers Ser NonOt	1,861,797	1,870,541	1,911,381	2,020,561	2,020,561
DPW-Highway Purchase of Service	832,651	1,462,661	1,680,853	1,680,853	1,680,853
DPW-Highway Goods & Supplies	76,857	155,801	169,176	169,176	169,176
DPW-Highway Capital Outlay	0	308,000	127,548	127,548	127,548
Deficit Snow Ice Removal	0	825,018	0	0	0
DPW Highway Capital Separate	0	0	104,048	0	0
DPW-Highway Snow Removal	2,038,583	2,204,343	2,204,343	2,300,000	2,300,000
DPW-High Street Lighting	1,024,681	1,063,546	1,063,546	1,063,546	1,063,546
DPW-Highway Street Sweeper	0	0	0	0	0
DPW-Highway Crew Cab Truck	0	0	0	0	0
DPW-Highway Dump Truck	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	6,030,346	8,086,339	7,457,324	7,558,113	7,558,113

FORM C

Capital Project Request
For Equipment Purchase or Major RentalDepartment and Activity Highway Department Date Prepared 3/8/17Contact Person Jack Card Phone # 508-922-02941. Project Title and Reference # Salt dome

2. Form of Acquisition (check appropriate)

☒ Purchase ☐ Rental3. Number of Units Requested 1

4. Purpose of Expenditure (check appropriate)

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

5. Cost Per Unit Total

Purchase Price or annual rental \$ 13,500- \$ 13,500-Plus: Installation or other costs \$ 10,000- \$ 10,000-Less: Trade-in or or discount \$ — \$ —Net purchase costs or annual rental \$ 23,500. \$ 23,500.6. No. of Similar Items in Inventory 17. Estimated Use of Requested Item(s)
52 Weeks per year. Approx. months
if seasonal

For the weeks used, estimate

7 Average days per week24 Average hours per day usedEstimated useful life in years 15 yrs8. Replaced Items N/A Prior Years

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

9. Recommended Disposition of Replaced Item(s)

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

10. Submitting Authority

Submitted by

Date 3/9/17

(Signature)

Position Dispatch / Storekeeper

11. Reserved

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



March 9, 2017
 Pat Hill
 301 Oak Hill Way
 Brockton, MA 02301

Please review the following quotation.

ITEM	QTY	DESCRIPTION	PRICE
Big Top Shelter	1	30' Wide X 50' Long X 15' Center Height X 10' Sidewalls Structure sits on 6' tall blocks. Overall height is 21'. 180Z, Fabric translucent white, flame retardant PVC fabric with polyester scrim. - Fabric meets the State of CA Fire Marshall Code and NFPA 701. - Frame members: 18" heavy wall galvanized tubular steel truss design. All weld joints coated with 97% zinc "cold gal" for corrosion protection. - Trusses are on 10' centers - Fabric terminates at the ground level. A skirt layers on the ground. Anchors are included for an existing eco block foundation.	\$ 12,000.00
End Panels	1	Open end	\$ Included
	1	1ea solid end wall with frame	\$ Included
Shipping and Handling		FOB Perry, FL. Shipping and Handling to the MA job site Shipping is primarily via 102" x 48' long flatbed trailers. <i>In attempt to save shipping cost we will ship your item with others going into your area. Dedicated trucks can be arranged in order to meet customer deadlines.</i>	\$ 1,500.00
Grand Total			\$ 13,500.00
Below are optional purchases only			
Turn - Key Installation		Big Top Shelters will install the above shelter systems at your facility. Big Top Shelters will be responsible for all equipment, and non- union labor. Customer will be responsible for any and all safety courses, 24/7 access to the site, removing all underground and overhead utilities, permits, dumpster for trash removal, foundation work, portalet or toilet facilities in near proximity to the site, special badges, etc. If the shelter is purchased or installed prior to permit approval the customer bears the cost of any upgrades to meet local code. Big Top Shelters is an installer of our product (equipment). We are not a construction company or general contractor. If your site requires special licenses or requirements then a general contractor may be required. (See installation clause at the bottom of page.)	\$ 10,000.00
Non Prevailing Wage Quote			Add Option
Technical Assistance Option		Big Top to provide 1 each technical representative to help in the above installation for 2ea work and 2ea travel days. Travel days are billed at the same rate as work days. Extra days can be purchased while onsite for \$830.00 per day plus airfare or travel cost. Weekends are considered a work day. This is an average installation period. No representation made as to the suitability of site, equipment, personnel. Additional days if needed can be added (or subtracted). (Customer will be providing the Equipment & 3-4 Laborers for erection of the shelter. Price based on agreement of using on site equipment)	~~\$ 4,000.00~~
Non Prevailing Wage Quote			Add Option

Payment Terms: 50% deposit with order and balance 5 days prior to shipping. Financing is available!
 Lead Time: Weeks from receipt of order. If engineering is required, please add 2+- weeks.

3255 N. US 19 ~~~ Perry, Florida 32347 USA
 (850) 584-7786 ~~~ Fax: (850) 584-7713 ~~~ 011-850-584-7786 International
www.bigtopshelters.com ~~~ e-mail: c.padgett@bigtopshelters.com
 EEO/AA/m/f/vets/disabled



All assembly instructions, hardware, and anchors are included with shipment.

Sincerely,
Carl S. Padgett
Sales Representative
c.padgett@bigtopshelters.com

Approved This ____ Day of ____, 2016
Signature _____

Technical assistance/installation clause:

1. Fees for services are \$ 830.00 for the United States and its territories, Canada, and the Caribbean. International Services are \$1100.00 USD per day per person. Included are hotel, rental car, meals, taxis, and airport parking. Expenses for airfare, visas, transfers, special job site training, ferries, and others will be billed at actual costs. On domestic and international installations, the daily fee extends from portal to portal from Perry, Florida. The Daily fee continues during the week Monday through Sunday regardless of whether work can be performed on Saturday or Sunday. Travel arrangements and accommodations are to be arranged or agreed to by Big Top Mfg. or the technician. (Domestic & International flights are to be coach class and the hotel accommodations are to be with a standard chain hotel). All remaining balances will be settled on prior to the departure of the technician from the job site. There may be some international regions where a service technician is not available. Call for details.
2. Big Top will not be responsible for any damage to the grounds, shrubbery, underground utilities, asphalt, concrete, etc. due to the normal construction process necessary to install the above shelters unless specifically provided for in the purchase contract.
3. In the event the above proposal includes metal/aluminum entry equipment doors, unless the shelter is built on level concrete, we cannot take responsibility for its operation. If uneven - such as is routinely encountered on asphalt or soil, the framework will likely require modification on site resulting in additional costs.
4. Big Top will provide soil or concrete anchors as a standard form of anchoring. Big Top makes no representation as to the structural integrity or suitability of the concrete or soil. Any other anchoring surface or method is at the sole risk of the end user. No representation is made as to water drainage due to slope or foundation issues.
5. Shelter is to be installed in accordance with the provided assembly instructions, under the guidance of our technician or via Big Top. If the end user chooses to owner install the shelter, finished photos are required including photos of the shelter with the anchors properly installed. In the event the shelter is ever relocated, new photos will be required including anchorage photos.
6. In the event the end user chooses to employ our technician, we make no representation as to the quality, suitability, or performance of the laborers or equipment provided. The estimate given is based upon typical installations worldwide but is not a guaranteed level of performance.
7. If Big Top is to fully install the shelter, unencumbered access is necessary. We assume a 7 day workweek. If the weekends cannot be worked, we will need to know this in ADVANCE to modify the proposal.
8. End user is responsible for permitting and any local taxes or tariffs, if any. If a turn-key installation by Big Top, it is the end user's responsibility to determine Big Top's ability to install the shelter based upon local licensing or permitting issues. All costs associated with this to be borne by the end user.
9. Shelter is defined as an equipment item. Proper maintenance is necessary to extend the life of the shelter frame, fabric, doors, and access panels. Proper maintenance includes but is not limited to checking fabric for proper tightness and adjusting as necessary, adjusting cables, pulleys, trolleys, turnbuckles, lubricating moving parts, inspecting nuts, bolts, etc.
10. Lighting, winches, heating, A/C, dehumidification units, etc. are covered under the product manufacturer's warranty.

FORM C

Capital Project Request
For Equipment Purchase or Major RentalDepartment and Activity Highway Dept.Date Prepared 3/2/17Contact Person JACIL CanalPhone # 508 922-02941. Project Title and Reference # Foreman Trucks

2. Form of Acquisition (check appropriate)

☒ Purchase ☐ Rental3. Number of Units Requested 2

4. Purpose of Expenditure (check appropriate)

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

5. Cost Per Unit Total

Purchase Price
or annual rental \$ 52,024.00 \$ 104,048.00Plus: Installation
or other costs \$ — \$ —Less: Trade-in or
or discount \$ — \$ —Net purchase costs
or annual rental \$ — \$ —6. No. of Similar Items in Inventory 27. Estimated Use of Requested Item(s)
52 Weeks per year. Approx. months
if seasonal

For the weeks used, estimate
5 Average days per week
8 Average hours per day used
 Estimated useful life in years 15

8. Replaced Items

Prior Years

Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1. Foreman Truck	Ford F350	16 yrs	4000-8000/yr	multiple	N/A
2. " "	Ford F350	18 yrs	"	"	"
3.					
4.					
5.					

9. Recommended Disposition of Replaced Item(s)

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

10. Submitting Authority

Submitted by

Date 3/2/17

(Signature)

Position

Dispatcher / Storekeeper

11. Reserved

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



CUSTOMER

Contact Name: Jack Card
 Company/Dept.: Brockton Highway
 Street Address:
 City, State, Zip:
 Phone: 508-922-0294
 E-Mail: jcard@cobma.us

Date: Feb. 22, 2017
 Valid for: 60 Days*
 Customer #:
 Contract: Budget
 Sales Rep: Jay Matisko

CONTRACT LINE REFERENCE	LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
16-27	Ford F-350 Pickup SRW			\$23,652.00
	Four wheel drive			3,773.00
	Ext Cab			2,723.00
SP101	Color : School Bus Yellow			601.00
	Estimated model increase if purchased after 4-30-17			2,450.00
	Heavy duty vinyl seat & floor			included
	6.2 liter V/8 engine			Included
	6 speed Automatic transmission			Included
	Air conditioning			Included
	Class III receiver hitch			included
66D	Bed Delete			(525.00)
512	Spare tire and jack with bed delete			285.00
473	Snow Plow prep package			85.00
213	Electric shift 4X4			180.00
18B	Factory Cab steps			310.00
66S	Upfitter Switches			160.00
TBM	All terrain tires			160.00
90L	Power windows, door locks & heated mirrors			900.00
8.02	8' Steel Service body			6,995.00
8.10	Paint to match cab			1,395.00
22.17	Trailer Plug			175.00
4.09	Whelen LED Hideaways (2) front Amber			220.00
1.06	Whelen LED Mini Liberty light bar Amber			895.00
1.23	Whelen LED M7AC's Rear Body Amber			405.00
1.16	Electric backup alarm			80.00
22.02	Rhino Liner in bed			790.00
23.25	Ventvisors			75.00
2.18	Fisher 8' HD Plow w/ edge			5,795.00
2.28	Fisher Steel Sno Foll			445.00
	*****Contract expires 4-30-17*****			
	Total for 1:			\$52,024.00
	TAX:			
	TOTAL for 2:			\$104,048.00

RTW/BRB STATUS	ATTY	EMPLOYEE	DATE OF INJURY	
		HIGHWAY		
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (751.86/wk.)	9/4/99	Budget COMP ONLY plus COLA increase due 10/1/17
S 34		HIGLEY, WILLIAM (\$822.43/wk.)	10/19/16	FULL SALARY
S 34		VACCA, PATRICK (\$811.76/K)	3/22/16	FULL SALARY
		REFUSE		
34A - ADR	FM&M	BRINDLEY, W. (935.61/wk.)	11/18/77	Budget COMP ONLY plus COLA increase due 10/1/17
34A - ADR	ED MURPHY	COBIS, C. (949.48/wk.)	3/23/89	Budget COMP ONLY plus COLA increase due 10/1/17
34A - SUPER	ED MURPHY KECHES & MALLEN	LABATE, F. (\$47.11/wk.)	3/7/84	Budget COMP ONLY plus COLA increase due 10/1/17
34A - SUPER		PERROTTA, P. (1009.96/wk.)	11/16/87	Budget COMP ONLY plus COLA increase due 10/1/17
35		MULVEY, PATRICK (\$425.04)	3/15/16	FULL SALARY
		SEWER		
34A - ADR 6/8/04	JSA	HAYWARD, B. (661.11/wk.)	4/30/03	Budget COMP ONLY plus COLA increase due 10/1/17
34A - SUPER 534A-SUPER	JSA	HUNNEWELL, R. (745.04/wk.)	1/8/03	Budget COMP ONLY plus COLA increase due 10/1/17
5/1/04	BRUCE LIPSEY	TAUTKUS, M. (565.52/wk.)	1/28/03	Budget COMP ONLY plus COLA increase due 10/1/17
35		TROXELL, A. (209.78/wk.)	6/10/2014	FULL SALARY
		WATER		
35		LAPIERRE, P. (794.71/wk.)	4/15/15	FULL SALARY
34A - SUPER 3/6/06	BRUCE LIPSEY	SAUSIBURY, L. (746.27/wk.)	12/1/05	Budget COMP ONLY plus COLA increase due 10/1/17
		PUBLIC PROPERTY		
S34 ORDER		SIMMONS, R. (905.41/wk.)	1/8/2014	Budget COMP ONLY
		** CEMETARY**		
S35		LAKE, PETER (\$1,043.05)	3/7/16	FULL SALARY
		POLICE EMERGENCY TELE. DISPATCHER		
S34		MORAN, SHARON (\$820.33/wk)	2/13/17	FULL SALARY

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

SERVICE ACTIVITIES

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

DEPARTMENT MISSION

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

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

**DPW - MAINTENANCE DIVISION PERSONAL SERVICES
FY2018**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-34	FOREMAN MAINTENANCE 1. VACANT - UNFUNDED FY10					
W-20	CONSTRUCTION FOREMAN					
	2. Eugene Monahan	05/26/98	19	7	950	57,574
	3. Ryan Leblanc	12/13/04	13	0	750	57,574
	FULL TIME					115,148
	BUDGET FACTOR					443
	LONGEVITY					1,700
	CDL STIPEND					2,704
	BUDGET FACTOR					10
	OUT OF GRADE					600
	HAZARDOUS DUTY					1,040
	BUDGET FACTOR					4
	CLOTHING ALLOW.					3,400
	SIGNING BONUS					1,600
	TOTAL PERSONAL SERVICES					126,649

FY 2018 Budget

City of Brockton

		2016	2017	2018	2018	2018
		Actual	Revised	Department	Mayor	City
All figures in full dollar amounts		Expenditures	Budget	Requested	Recommended	Council
DPW-Mainten Pers Ser Overtime						
04810073	514100 OVERTIME	14,656	15,161	15,161	15,161	15,161
DPW-Mainten Pers Ser Overtime Total:		14,656	15,161	15,161	15,161	15,161
DPW-Mainten Pers Ser NonOt						
04810074	511100 FULL TIME	107,703	112,700	114,610	115,591	115,591
04810074	513902 SIGN'G BON	0	1,600	1,600	1,600	1,600
04810074	514000 LONGEVITY	1,700	1,700	1,700	1,700	1,700
04810074	514200 SHIFT DIFF	115	0	0	0	0
04810074	514400 ED. INCENT	0	0	0	0	0
04810074	514700 ON CALL	0	0	0	0	0
04810074	515000 OUT OF GRD	11	600	600	600	600
04810074	515200 HAZRD DUTY	0	835	1,500	1,044	1,044
04810074	515300 SEP. COST	0	0	0	0	0
04810074	517000 WORK. COMP	0	0	0	0	0
04810074	519100 UNSD SICK	7	0	0	0	0
04810074	519200 CLOTH ALLW	5,100	3,400	3,400	3,400	3,400
04810074	519500 TUITN&TRNG	0	0	0	0	0
04810074	519600 CDL STIPEN	0	2,297	2,750	2,714	2,714
DPW-Mainten Pers Ser NonOt Total:		114,636	123,132	126,160	126,649	126,649
DPW-Mainten Purchase of Service						
04810075	524200 VEH REP/MT	13,421	11,766	20,000	20,000	20,000
04810075	530500 ENGINEERING	0	0	0	0	0
04810075	534400 COMM SERV	0	290	1,000	1,000	1,000
04810075	538200 LAUNDRY CL	5,031	6,513	4,813	4,813	4,813
DPW-Mainten Purchase of Service Total:		18,452	18,569	25,813	25,813	25,813
DPW-Mainten Goods & Supplies						
04810076	543500 TOOLS&HDWE	6,151	16,842	10,000	10,000	10,000
04810076	548100 GASOLINE	245,366	380,765	380,765	380,765	380,765
04810076	548200 TIRES	2,538	2,641	2,641	2,641	2,641
04810076	548400 PRTS/ACRSR	31,667	33,485	35,000	35,000	35,000
04810076	573200 TUIT/TRNIG	0	0	0	0	0
04810076	578500 PROP DMG C	22,296	93,520	103,520	103,520	103,520
DPW-Mainten Goods & Supplies Total:		308,018	527,253	531,926	531,926	531,926
DPW-Mainten Capital Outlay						
04810081	589000 CAPTL PROJ	0	1	1	1	1
DPW-Mainten Capital Outlay Total:		0	1	1	1	1
DPW-Mainten Fuel Dispensing Fc						
04810087	587400 FUEL DISP	0	0	0	0	0

FY 2018 Budget

City of Brockton

All figures in full dollar amounts	2016	2017	2018	2018	2018
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council
DPW Mainten Fuel Dispensing Fc	0	0	0	0	0
DPW-Mainten Pers Ser Overtime	14,656	15,161	15,161	15,161	15,161
DPW-Mainten Pers Ser NonOt	114,636	123,132	126,160	126,649	126,649
DPW-Mainten Purchase of Servic	18,452	18,569	25,813	25,813	25,813
DPW-Mainten Goods & Supplies	308,018	527,253	531,926	531,926	531,926
DPW-Mainten Capital Outlay	0	1	1	1	1
DPW Mainten Fuel Dispensing Fc	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	455,763	684,116	699,061	699,550	699,550

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

DEPARTMENT MISSION

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

SERVICE ACTIVITIES

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

PERSONAL SERVICES
FY2018

FULL TIME	557,583
BUDGET FACTOR	1,952
PART-TIME	100,000
BUDGET FACTOR	385
ADMIN INCENTIVE	1,800
BUDGET FACTOR	10
CLERICAL INCENT	2,300
LONGEVITY	4,830
SHIFT DIFF	2,755
HOLIDAY	2,872
HAZARDOUS DUTY	4,680
BUDGET FACTOR	18
ED INCENT	4,888
BUDGET FACTOR	19
ON CALL	18,918
OUT OF GRADE	4,227
STIPEND	3,000
SEP COST	10,000
WORK COMP	249,688
BUDGET FACTOR	961
CLOTHING	15,300
EMP LIC	500
CDL STIPEND	12,968
BUDGET FACTOR	50
SIGNING BONUS	8,800
TOTAL PERSONAL SERVICES	1,008,504

W.R. Brindley	935.61	X	13 wks	+	982.39 x 39 wks	50,476
C.J. Cobis	949.48	X	13 wks	+	996.95 x 39 wks	51,224
F. LaBate	847.11	X	13 wks	+	889.47 x 39 wks	45,702
P.J. Perrotta, Jr.	1,009.96	X	13 wks	+	1,060.46 x 39 wks	54,487
Patrick Mulvey	425.04		52			47,798
					TOTAL	249,688

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Refuse Enterprise Fund						
62043163	529700	WASTE REMV	0	0	0	0
62043163	540000	SUPPLIES	0	0	0	0
Refuse Enterprise Fund		Total:	0	0	0	0
Refuse Enterprise OT						
62043173	514100	OVERTIME	55,464	100,000	100,000	100,000
Refuse Enterprise OT		Total:	55,464	100,000	100,000	100,000
Refuse Ent PS						
62043174	511100	FULL TIME	455,397	557,138	559,535	559,535
62043174	511200	PT SALARY	40,795	100,386	100,385	100,385
62043174	511900	STIPEND	2,000	3,000	3,000	3,000
62043174	513900	CLERCL INC	2,600	4,100	2,309	2,300
62043174	513902	SIGN'G BON	0	8,800	8,800	8,800
62043174	513903	ADM INCENT	0	1,808	1,810	1,810
62043174	514000	LONGEVITY	3,750	5,780	4,830	4,830
62043174	514100	OVERTIME	356	0	0	0
62043174	514200	SHIFT DIFF	2,665	2,755	2,755	2,755
62043174	514300	HOLIDAY	0	2,872	2,872	2,872
62043174	514400	ED. INCENT	4,329	4,907	4,907	4,907
62043174	514700	ON CALL	19,721	18,918	18,918	18,918
62043174	515000	OUT OF GRD	3,397	4,227	4,227	4,227
62043174	515200	HAZRD DUTY	0	4,698	4,698	4,698
62043174	515300	SEP. COST	4,619	10,000	10,000	10,000
62043174	517000	WORK. COMP	196,026	231,378	250,649	250,649
62043174	519100	UNSD SICK	20	0	0	0
62043174	519200	CLOTH ALLW	15,892	15,300	15,300	15,300
62043174	519400	EMP LIC&RG	0	500	500	500
62043174	519600	CDL STIPEN	0	10,858	13,018	13,018
Refuse Ent PS		Total:	751,567	985,634	1,008,504	1,008,504
Refuse Enterprise-Service						
62043175	521100	ELECTRICTY	3,767	5,176	5,176	5,176
62043175	524200	VEH REP/MT	3,874	6,500	7,500	7,500
62043175	524300	DPT EQ REP	0	2,500	1,500	1,500
62043175	527300	DPT EQ R/L	3,689	10,524	10,524	10,524
62043175	529100	SEC/FIR CL	162	300	300	300
62043175	529404	TRASH SVS	81,306	273,000	275,000	275,000
62043175	530900	CONSULTANT	0	10,625	10,625	10,625
62043175	531200	PUB. SAFETY	511	2,000	2,000	2,000
62043175	534200	TELEPHONE	0	1,000	1,000	1,000
62043175	534300	ADVERTISING	1,592	4,219	4,219	4,219

FY 2018 Budget

City of Brockton

	2016	2017	2018	2018	2018
	Actual	Revised	Department	Mayor	City
All figures in full dollar amounts	Expenditures	Budget	Requested	Recommended	Council

Refuse Enterprise-Service					
62043175 534400 COMM SERV	3,485	5,000	4,260	4,260	4,260
62043175 538600 PRINTING	0	4,000	4,000	4,000	4,000
62043175 539001 GASB 34	0	0	0	0	0
Refuse Enterprise-Service Total:	98,386	324,844	326,104	326,104	326,104
Ref Enterprise-Goods & Supplie					
62043176 542400 OFFC SUPPL	3,836	8,500	4,000	4,000	4,000
62043176 545200 RECYCL SUP	11,364	39,936	44,436	44,436	44,436
62043176 548100 GASOLINE	7,669	15,000	15,000	15,000	15,000
62043176 558000 PUR CLOTHG	1,805	2,500	2,500	2,500	2,500
62043176 573100 REG/MEM/SB	400	500	500	500	500
62043176 573200 TUIT/TRNIG	0	500	500	500	500
62043176 573300 LIC&REG	360	500	500	500	500
62043176 585001 DPT EQUIP	25,988	15,000	15,000	15,000	15,000
62043176 585002 COMM EQUIP	228	1,500	3,300	3,300	3,300
Ref Enterprise-Goods & Supplie Total:	51,650	83,936	85,736	85,736	85,736
Refuse Ent-Waste Removal					
62043187 529700 WASTE REMV	4,852,470	4,608,015	0	5,428,849	5,428,849
Refuse Ent-Waste Removal Total:	4,852,470	4,608,015	0	5,428,849	5,428,849
Expense Reimbursement					
62043188 597001 EXPREIM GF	573,572	687,491	0	639,234	639,234
Expense Reimbursement Total:	573,572	687,491	0	639,234	639,234
Waste Removal Contract R/E					
62043189 529700 WASTE REMV	1,202,656	1,568,214	6,299,753	1,406,151	1,406,151
Waste Removal Contract R/E Total:	1,202,656	1,568,214	6,299,753	1,406,151	1,406,151
Capital Projects from R/E					
62043190 589000 CAPTL PROJ	16,100	149,738	131,613	0	0
62043190 589023 TRUCK	138,889	8,192	0	0	0
62043190 589024 SKID	0	0	0	0	0
62043190 589025 CAMERAS	0	22,650	0	0	0
62043190 589026 CHIPPER	0	0	0	0	0
62043190 589029 FRENLOAD	0	0	0	0	0
Capital Projects from R/E Total:	154,989	180,580	131,613	0	0

FY 2018 Budget

City of Brockton

All figures in full dollar amounts	2016	2017	2018	2018	2018
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council
Refuse Enterprise Fund	0	0	0	0	0
Refuse Enterprise OT	55,464	100,000	100,000	100,000	100,000
Refuse Ent PS	751,567	874,694	985,634	1,008,504	1,008,504
Refuse Enterprise-Service	98,386	324,844	326,104	326,104	326,104
Ref Enterprise-Goods & Supplie	51,650	83,936	85,736	85,736	85,736
Refuse Ent-Waste Removal	4,852,470	4,608,015	0	5,428,849	5,428,849
Expense Reimbursement	573,572	687,491	0	639,234	639,234
Waste Removal Contract R/E	1,202,656	1,568,214	6,299,753	1,406,151	1,406,151
Capital Projects from R/E	154,989	180,580	131,613	0	0
DEPARTMENT GRAND TOTALS:	7,740,753	8,427,774	7,928,840	8,994,578	8,994,578

FY17 WEEKLY WORKERS' COMPENSATION PAYMENTS

5/25/2017

RTW/BRB STATUS	ATTY	EMPLOYEE	DATE OF INJURY	
		HIGHWAY		
S34 - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (751.86/wk.)	9/4/99	Budget COMP ONLY plus COLA increase due 10/1/17
S34		HIGLEY, WILLIAM (\$822.43/wk.)	10/19/16	FULL SALARY
S34		VACCA, PATRICK (\$811.76/K)	3/22/16	FULL SALARY
		REFUSE		
S34 - ADR	FM&M	BRINDLEY, W. (935.61/wk.)	11/8/77	Budget COMP ONLY plus COLA increase due 10/1/17
S34 - ADR	ED MURPHY	COBIS, C. (949.48/wk.)	3/23/89	Budget COMP ONLY plus COLA increase due 10/1/17
S34 - SUPER	ED MURPHY KECHES & MALLEN	LABATE, F. (847.11/wk.)	3/7/84	Budget COMP ONLY plus COLA increase due 10/1/17
S34 - SUPER		PERROTTA, P. (1009.96/wk.)	11/16/87	Budget COMP ONLY plus COLA increase due 10/1/17
35		MULVEY, PATRICK (\$425.04)	3/15/16	FULL SALARY
		SEWER		
S34 - ADR 6/30/04	JSA	HAYWARD, B. (661.11/wk.)	4/30/03	Budget COMP ONLY plus COLA increase due 10/1/17
S34 - SUPER	JSA	HUNNEWELL, R. (745.04/wk.)	1/8/03	Budget COMP ONLY plus COLA increase due 10/1/17
S34 - SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (565.52/wk.)	1/28/03	Budget COMP ONLY plus COLA increase due 10/1/17
35		TROXELL, A. (209.78/wk.)	6/10/2014	FULL SALARY
		WATER		
35		LAPIERRE, P. (794.71/wk.)	4/15/15	FULL SALARY
S34 - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (746.27/wk.)	12/1/05	Budget COMP ONLY plus COLA increase due 10/1/17
		PUBLIC PROPERTY		
S34 ORDER		SIMMONS, R. (905.41/wk.)	1/8/2014	Budget COMP ONLY
		CEMETARY		
S35		LAKE, PETER (\$1,043.05)	3/7/16	FULL SALARY
		POLICE EMERGENCY TELE. DISPATCHER		
S34		MORAN, SHARON (\$820.33/wk)	2/13/17	FULL SALARY

FY2018 REFUSE ENTERPRISE FUND EXPENSE REIMBURSEMENT

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount

FY 2018		
Principle	Interest	Total

OTHER COSTS

HEALTH (includes 15% of Admin Coverage)						\$	125,382
DENTAL (includes 15% of Admin Coverage)						\$	3,240
PENSION (includes 15% of Admin Coverage)						\$	188,480
CENTRAL SERVICE						\$	190,315

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE (includes 15% of Admin Coverage)						\$	26
MEDICARE TAXES (includes 15% of Admin Coverage)						\$	9,400
UNEMPLOYMENT EXPENSES						\$	-
MEDICAL COMPENSATION EXPENSES						\$	5,328
NONCONTRIBUTORY PENSIONS						\$	-
COURT JUDGEMENTS						\$	46,618
PROPERTY DAMAGE CLAIMS						\$	-
OTHER INSURANCE						\$	8,121
STABILIZATION FUND - CONTRACT FUNDING						\$	-
ORDINARY MAINTENANCE						\$	-
RELEASES						\$	-
GASB 34 ADMINISTRATION						\$	-
DPW ADMIN SALARY ALLOCATION(15%)						\$	58,383
SICK LEAVE, VACATION BUYBACK, SICK LEAVE BUYBACK						\$	3,939

TOTAL Debt, Other & Additional

\$ 639,234

Sick Leave Bonus	\$ 2,788.24
Vacation Buyback	\$ -
Sick Buyback	\$ 1,171.03

DPW - REFUSE DIVISION	15% Admin
Health	\$ 113,791.20
Dental	\$ 2,949.84
Life	\$ 24.36
Medicare	\$ 8,553.71
Pension	\$ 171,506.28

	\$ 11,591.23
	\$ 290.38
	\$ 1.57
	\$ 846.55
	\$ 16,973.79

FY18 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUNDS BASED ON FY17 BUDGETS

FY17 BUDGET	GROSS (Total Budget)	DEDUCTIONS FROM GROSS				NET
MAYOR	\$ 1,753,419	Cable \$ 675,000	Tourism \$ 50,000		\$ 767,813	
		B21 Econ \$ 150,000	Human Services \$ 87,606			
		Cultural Aff \$ 20,000	Womans/Diversity \$ 3,000			
LAW	\$ 4,109,554	Court \$ 150,000	Prop Damage \$ 20,910		\$ 1,813,644	
		Wkrs Comp \$ 875,000	Insurance \$ 1,250,000			
CITY COUNCIL	\$ 431,669				\$ 431,669	
TREAS/COLL	\$ 3,970,539	Med Tax \$ 3,012,000			\$ 958,539	
FINANCE	\$ 1,326,009	Consultants \$ 132,500			\$ 1,193,509	
PERSONNEL	\$ 54,160,589	Employee Benefits \$ 53,777,821			\$ 382,768	
AUDITOR	\$ 1,002,763				\$ 1,002,763	
AUDITOR/Mail	\$ 261,993				\$ 261,993	
AUDITOR/Tele	\$ 83,281				\$ 83,281	
ITC	\$ 2,090,812				\$ 2,090,812	
PROCUREMENT	\$ 162,985				\$ 162,985	
TOTAL COSTS	\$ 69,353,613				\$ 9,149,776	

CENTRAL SERVICES FEE CALCULATION

GROSS AMOUNT RAISED
\$401,325,387

	FY 17 Total Budget	Allocated Budget as % of Total City Budget	Central Service Charge % x Total Net Cost
PARKING	\$ 773,495	0.19%	\$ 17,385
WATER	\$ 18,189,904	4.53%	\$ 414,485
SEWER	\$ 20,051,057	5.00%	\$ 457,489
REFUSE	\$ 8,339,686	2.08%	\$ 190,315
RENEWABLE	\$ 137,168	0.03%	\$ 2,745
**RECREATION	\$ 1,752,287	0.44%	\$ 40,259

** \$1,752,287 FROM RECREATION ENTERPRISE, \$927,287 FROM GENERAL FUND

12.27%

PENSION COSTS

	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015	1/1/2016
Covered Payroll	\$ 74,417,105	\$ 74,417,105	\$ 76,378,221	\$ 73,756,821	\$ 73,756,821	\$ 89,738,426
PERAC Assessment	\$ 12,686,871	\$ 15,408,092	\$ 18,037,764	\$ 19,289,967	\$ 17,945,220	\$ 18,673,412
PGB Bond	\$ 5,450,068	\$ 5,809,033	\$ 6,181,985	\$ 6,181,985	\$ 6,925,337	\$ 7,416,462
Total	\$ 18,136,939	\$ 21,217,125	\$ 24,219,749	\$ 25,471,952	\$ 24,870,557	\$ 26,089,874
% of PS, Non OT	24.37%	28.51%	31.71%	34.54%	33.72%	29.07%

DPW ADMIN COSTS

		Admin Salary	Portion
Water	30% Admin	389,219	116,766
Sewer	30% Admin	389,219	116,766
Refuse	15% Admin	389,219	58,383

		Admin Health	Portion	Admin Dental	Portion	Admin Life	Portion	Admin Pension	Portion	Admin Medicare	Portion
Water	30% Admin	77,275	23,182	1,936	581	10	3	113,159	33,948	5,644	1,693
Sewer	30% Admin	77,275	23,182	1,936	581	10	3	113,159	33,948	5,644	1,693
Refuse	15% Admin	77,275	11,591	1,936	290	10	2	113,159	16,974	5,644	847

	Total Benefit	Total Salary	Total Admin
Water	59,407	116,766	176,173
Sewer	59,407	116,766	176,173
Refuse	29,704	58,383	88,086

MEDICARE COSTS

	Salary	Medicare (x .0145)	Plus Admin Portion	Total Medicare
Water	1,981,971	28,739	1,693	30,432
Sewer	1,056,648	15,321	1,693	17,014
Refuse	589,911	8,554	847	9,400
Parks	618,676	8,971	0	8,971
Parking	364,594	5,287	0	5,287

PENSION COSTS

	Salary	Pension (x .2907)	Plus Admin Portion	Total Pension
Water	1,981,971	576,223	33,948	610,171
Sewer	1,056,648	307,202	33,948	341,149
Refuse	589,911	171,506	16,974	188,480
Parks	618,676	179,869	0	179,869
Parking	364,594	105,999	0	105,999

FY17 COURT JUDGMENTS

YEAR	PER	EFF DATE	AMOUNT	CHECK NO	VOUCHER	VDR NAME/ITEM DESC	COMMENTS			
2017	'07	'01/18/2017	\$ 1,250.00	798775	782053	'AVEN	JAMES S.	ESQ.	'WC - HANRAHAN LSS - ATTY'S FEE	SCHOOL
2017	'07	'01/18/2017	\$ 431.55	798774	782054	'AVEN	JAMES S.	ESQ.	'WC - HANRAHAN LSS - ATTY'S EXP	SCHOOL
2017	'07	'01/18/2017	\$ 5,068.45	798983	782055	'HANRAHAN	ELIZABETH MEGAN	'WC - LSS		SCHOOL
2017	'06	'12/14/2016	\$ 3,000.00	797407	779150	'KECHES LAW GROUP	PC	'WC - GORMAN LSS - ATTY'S FEE		REFUSE
2017	'06	'12/14/2016	\$ 4,000.00	797255	779151	'BROCKTON RETIREMENT SYSTEM	'WC - GORMAN LSS			REFUSE
2017	'06	'12/14/2016	\$ 4,000.00	797357	779152	'GORMAN	CATHERINE	'WC - GORMAN LSS - BURIAL EXP C		REFUSE
2017	'06	'12/14/2016	\$ 9,000.00	797358	779153	'GORMAN	CATHERINE	'WC - GORMAN LSS - UNREIMB MEDI		REFUSE
2017	'06	'12/14/2016	\$ 23,000.00	797359	779154	'GORMAN	CATHERINE	'WC - GORMAN S19 AGREEMENT - S36A		REFUSE
2017	'06	'12/14/2016	\$ 2,000.00	797405	779155	'KECHES LAW GROUP	PC	'WC - GORMAN S19 - ATTY'S FEES		REFUSE
2017	'06	'12/07/2016	\$ 5,000.00	796779	778589	'BROCKTON RETIREMENT SYSTEM	'WC - MICHEL LSS			CITY(BOH)
2017	'06	'12/07/2016	\$ 5,000.00	796931	778590	'JASON STONE INJURY LAWYERS	'WC - ATTY'S FEES			CITY(BOH)
2017	'06	'12/07/2016	\$ 15,000.00	797010	778591	'MICHEL	MIMOSE	'WC - LSS		CITY(BOH)
2017	'06	'12/07/2016	\$ 5,000.00	797010	778592	'MICHEL	MIMOSE	'WC - S36 (H) AGREEMENT		CITY(BOH)
2017	'06	'12/07/2016	\$ 40.00	796936	778593	'KECHES LAW GROUP	PC	'WC - PERRAULT ORDER ATTY'S EXP		SCHOOL
2017	'05	'11/30/2016	\$ 1,129.48	796456	776952	'KECHES LAW GROUP	PC	'WC - PERRAULT ATTY'S FEES PER		SCHOOL
2017	'04	'10/05/2016	\$ 1,618.19	793033	770976	'MCKENNA	JOSEPH JR.	ESQ.	'WC - MULVEY ATTY'S FEES PER OR	REFUSE
2017	'02	'08/17/2016	\$ 250.56	790320	767264	'READY	KIERNAN & MCNALLY	LLP	'WC - GODINO ORDER - ATTY'S EXP	SCHOOL
2017	'02	'08/10/2016	\$ 1,132.73	789750	766618	'READY	KIERNAN & MCNALLY	LLP	'WC - GODINO ORDER - ATTY'S FEE	SCHOOL
2017	'02	'08/09/2016	\$ 773.82	789258	765546	'KECHES LAW GROUP	PC	'WC - LAPIERRE - S19 AGREEMENT		WATER
2017	'02	'08/09/2016	\$ 1,000.00	789259	765547	'KECHES LAW GROUP	PC	'LAPIERRE - S19 AGREEMENT - ATT		WATER

WATER \$1,773.82
REFUSE \$46,618.19
CITY \$30,000.00

SCHOOL \$9,302.77

RENEWABLE ENERGY
FY 2016 - MISSION STATEMENT

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

2007	\$169,300.41
2008	\$115,720.04
2009	\$159,773.51
2010	\$132,971.85
2011	\$128,247.70
2012	\$125,027.82
2013	\$108,051.87
2014	<u>\$120,736.41</u>
Revenue collected to date	\$1,059,829.61

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

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018	2018
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
Energy Ent-Services						
63040575	521100	2,385	2,500	2,500	2,500	2,500
63040575	521500	16,144	19,774	19,774	19,774	19,774
63040575	527100	0	0	0	0	0
63040575	530900	0	10,000	10,000	10,000	10,000
63040575	531700	0	15,000	15,000	15,000	15,000
63040575	534200	1,745	1,740	1,740	1,740	1,740
63040575	538900	33,693	28,870	28,870	28,870	28,870
63040575	574600	38,826	33,916	33,916	33,916	33,916
63040575	578805	3,200	3,200	3,200	3,200	3,200
Energy Ent-Services		95,993	115,000	115,000	115,000	115,000
Other Charges						
63040578	578805	0	0	0	0	0
Other Charges		0	0	0	0	0
Expense Reimb R/E						
63040588	578702	0	19,168	0	29,951	29,951
63040588	597001	0	0	0	0	0
Expense Reimb R/E		0	19,168	0	29,951	29,951
ExpenseReimb to Gen Fund						
63040589	597001	31,644	3,000	0	5,000	5,000
ExpenseReimb to Gen Fund		31,644	3,000	0	5,000	5,000
RENEWABLE ENERGY GRAND TOTALS:		127,637	137,168	115,000	149,951	149,951

FY2018 RENEWABLE ENERGY ENTERPRISE FUND EXPENSE REIMBURSEMENT

Description	Issue Date	Maturity Date	Rate	Payment Date	Interest Date

Debt - Solar Brightfield
2/22/2008 12/15/2023

FY 2018		
Principle	Interest	Total

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

OTHER COSTS

HEALTH	\$	-
DENTAL	\$	-
PENSION	\$	-
CENTRAL SERVICE	\$	2,745

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

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

TOTAL Debt, Other & Additional	\$ 102,745
AMOUNT CHARGED TO GEN FUND **	\$ 34,951
Balance	\$ 67,794

** The Enterprise Reimbursement amount to General Fund for FY2018 is \$34,951 because there are insufficient enterprise revenues to pay the full amount. A balance of \$67,794 remains.

FY18 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUNDS BASED ON FY17 BUDGETS

FY17 BUDGET	GROSS (Total Budget)	DEDUCTIONS FROM GROSS				NET
MAYOR	\$ 1,753,419	Cable B21 Econ Cultural Aff	\$ 675,000 \$ 150,000 \$ 20,000	Tourism Human Services Womens/Diversity	\$ 50,000 \$ 87,605 \$ 3,000	\$ 767,813
LAW	\$ 4,109,554	Court Wkrs Comp	\$ 150,000 \$ 875,000	Prop Damage Insurance	\$ 20,910 \$ 1,250,000	\$ 1,813,644
CITY COUNCIL	\$ 431,669					\$ 431,669
TREAS/COLL	\$ 3,970,539	Med Tax	\$ 3,012,000			\$ 958,539
FINANCE	\$ 1,326,009	Consultants	\$ 132,500			\$ 1,193,509
PERSONNEL	\$ 54,160,589	Employee Benefits	\$ 53,777,821			\$ 382,768
AUDITOR	\$ 1,002,763					\$ 1,002,763
AUDITOR/Mail	\$ 261,993					\$ 261,993
AUDITOR/Tele	\$ 83,281					\$ 83,281
ITC	\$ 2,090,812					\$ 2,090,812
PROCUREMENT	\$ 162,985					\$ 162,985
TOTAL COSTS	\$ 89,353,613					\$ 9,149,776

CENTRAL SERVICES FEE CALCULATION

GROSS AMOUNT RAISED
\$401,325,387

	FY 17 Total Budget	Allocated Budget as % of Total City Budget	Central Service Charge % x Total Net Cost
PARKING	\$ 773,495	0.19%	\$ 17,385
WATER	\$ 18,189,904	4.53%	\$ 414,485
SEWER	\$ 20,051,057	5.00%	\$ 457,489
REFUSE	\$ 8,339,686	2.08%	\$ 190,315
RENEWABLE	\$ 137,168	0.03%	\$ 2,745
**RECREATION	\$ 1,752,287	0.44%	\$ 40,259
** \$1,752,287 FROM RECREATION ENTERPRISE, \$927,287 FROM GENERAL FUND			
		12.27%	

PENSION COSTS

	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015	1/1/2016
Covered Payroll	\$ 74,417,105	\$ 74,417,105	\$ 76,378,221	\$ 75,756,821	\$ 75,756,821	\$ 89,738,426
PERAC Assessment	\$ 12,686,871	\$ 15,408,092	\$ 18,037,764	\$ 15,289,967	\$ 17,945,220	\$ 18,673,412
POB Bond	\$ 5,450,068	\$ 5,809,033	\$ 6,181,985	\$ 6,181,985	\$ 6,925,337	\$ 7,416,462
Total	\$ 18,136,939	\$ 21,217,125	\$ 24,219,749	\$ 25,471,952	\$ 24,870,557	\$ 26,089,874
% of PS, Non OT	24.37%	28.51%	31.71%	34.54%	33.72%	29.07%

CITY OF BROCKTON
DEPARTMENT OF PUBLIC WORKS
SEWER DIVISION

The mission of the Sewer Division, which is an Enterprise funded entity, is to maintain all sewer lines throughout the City of Brockton and perform 24-hour emergency services to those connected to our system should they have sewerage backing up into their property. The Sewer Division is also responsible for performing preventative maintenance work on all sewer connections and replacing old sewer lines, the installation of new and repairing of existing sewer services, marking out sewer services for all utility companies and contractors, and inspection of new sewer services and mains for additions to houses and/or businesses to ensure existing sewer services are not disturbed.

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

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

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

- 3 Supervisory including the Water/Sewer Contract Administrator, (these positions funded ½ out of Sewer and ½ out of Water) General Foreman and Sewer Construction Foreman.
- Clerical Staff – 1 position fully funded out of Sewer and 4 positions funded ½ out of Sewer and ½ out of Water; all are located at City Hall
- 3 Sewer Working Foremen
- 1 Hoist Operator
- 11 Water/Sewer Maintenance Men
- 1 Motor Equipment Repairman

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

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

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

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

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

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

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

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

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

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

Wastewater Filtration Plant:

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

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

- NPDES – negotiate the new NPDES permit with EPA, particularly in regard to the Total Nitrogen Limits being proposed and place on the City's AWRP.
- TN Removal – modification to allow for compliance with the 3mg/L TN effluent limit – based on EPA's plan to place a 3mg/L limit of TN on the AWRP as part of the new NPDES.
- Continuation of I&I and/or lining of sewer mains – out of retained earnings
- Upgrade equipment used for construction dating back to 1986
- 12 Bay space building: to be used by both the Sewer and Water Divisions for the storage of vehicles and heavy equipment, current building does not provide a secure storage area for the construction vehicles.
- GIS (laptops) for all vehicles for the purpose of locations of sewer mains and service connections.
- The continuation of sewer rehabilitation of the City's sewer infrastructure and the Wastewater Filtration Plant
- Inter Municipal Agreements renewal negotiations with Whitman
- Continuation of scanning and digitizing sewer plans and maps to tablets
- Clearing sewer easements and securing structure in wooded area

DPW-UTILITIES
SEWER DIVISION

PERSONAL SERVICES
FY2018

Class	NAME/TITLE	START DATE	YRS	MO	LONG.	SALARY
S-54A	SUPERINTENDENT OF UTILITIES 1. VACANT-UNFUNDED 50% WATER/50% SEWER					
S-42	GENERAL FOREMAN 2. Timothy Green	4/2/2001	16	8	950	62,608
	POS 2/15/16					
S-36	CONSTRUCTION FOREMAN 3. Robert Tautkus	8/16/1999	17	4	950	57,013
	4. Richard Gordon	6/20/2005	11	6	750	57,013
W-25	WORKING FOREMAN-SEWER MAINTENANCE 5. Archibald Johnston Jr.	3/28/2006	11	11	750	50,835
	POS 5/18/15					
	6. Joseph Angelo, Jr.	9/8/2009	8	3	480	50,835
	7. Sean Donahue	9/21/2009	8	3	480	50,835
	POS 8/7/2015					
W-25	HOISTING OPERATOR 8. Brian Bassett	3/12/2007	10	9	750	56,264
	POS 11/4/14					
	EPA/DEP REGULATORY COMPLIANCE INSPECTOR 9. VACANT UNFUNDED					
	HEAD ADMINISTRATIVE CLERK UTILITIES READING BILLING APPLICATIONS ADMINISTRATOR 10. Heather Ferron (Carter) (50% Water 50% Sewer)	10/4/2004	13	2	375	29,848
	HEAD ADMINISTRATIVE CLERK UTILITIES METER READING DATA OPERATIONS ADMINISTRATOR *** 11. April Troxel (50% Water 50% Sewer)	7/14/1997	20	5	625	29,848
S-21	HEAD ACCT CLERK 12. Valerie Gomes	12/5/2016	1	0		39,546
	(AC STEP 1-STEP 2)					
S-12	PRINCIPAL CLERK 13. Dery Velga (50% Water 50% Sewer)	3/6/2017		8		18,824
	14. FUNDING ELIMINATED FY17 (50% Water 50% Sewer)					
W-20	WATER/SEWER MAINTENANCE MAN 15. Michael D'Avolio	5/17/2004	13	7	750	48,069
	16. Walter Tourinho	12/26/2007	9	2	480	47,652
	POS 11/02/15					
	17. Christopher Picanzo, Jr.	1/28/2008	9	11	480	47,652
	18. Geoffrey Keenan	11/4/2013	4	1		46,758
	19. Dana Mallory	12/8/2014	3			46,557
	20. Anthony Salemi	8/24/2015	2	4		46,301
	21. Antero Goncalves	8/31/2015	2	4		46,301
	22. Jonathan Hanson	9/17/2015	2	3		46,301
	23. Bryce LaPierre	5/11/2015	2	7		46,364
	POS 12/29/16					
	24. Andrew Peloguin	12/19/2016	1			46,301
	25. VACANT UNFUNDED					

SEWER DIVISION

FY2018

PG. 2

Class	NAME/TITLE	START DATE	YRS	MO	LONG.	SALARY
	UTILITIES MOTOR EQUIP. REPAIRMAN A 26. John Gill	2/8/2016	1	9		54,891
	SENIOR CLERK 27. VACANT UNFUNDED					
	WATER/SEWER CONTRACT MANAGER 28. David Norton	12/1/2003	18	6	475	57,330
	50% Water 50% Sewer (comp time)	6/12/1999				
	FULL TIME 1,083,945	ON CALL			20,600	
	BUDGET FACTOR 4,173	WORKERS COMP			121,256	
	LONGEVITY 8,295	BUDGET FACTOR			467	
	CDL STIPEND 28,080	CLOTHING ALLOW			39,600	
	BUDGET FACTOR 108	OUT OF GRADE			16,000	
	SHIFT DIFF 50,000	CLERK INC.			4,600	
	HAZARDOUS DUTY 24,336	ADMIN STIPEND			900	
	BUDGET FACTOR 94	BUDGET FACTOR			3	
	SEPARATION COSTS -	SIGNING BONUS			16,800	
	HOLIDAY 9,000	EDUCATIONAL INCENTIVE			3,440	
		BUDGET FACTOR			13	

TOTAL PERSONAL SERVICES \$1,431,750

Workers Compensations (Includes 5% COLA)

	\$ per week	# weeks	+	\$ per week	# weeks	=	
B. Haywood	661.11	13	+	694.17	39	=	35,667
R. Hunnewell	745.04	13	+	782.29	39	=	40,195
M. Tautkus	565.52	13	+	593.80	39	=	30,510
A. Troxel	209.78					=	29,848

Total 121,256

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Sewer Personnel Services Ove						
60044173	514100 OVERTIME	237,224	225,000	225,000	225,000	225,000
Total:		237,224	225,000	225,000	225,000	225,000
Sewer Personnel Services Non						
60044174	511100 FULL TIME	942,779	1,022,205	1,083,053	1,088,118	1,088,118
60044174	511900 STIPEND	0	0	0	0	0
60044174	513900 CLERCL INC	1,850	5,750	5,750	4,600	4,600
60044174	513902 SIGN'G BON	0	16,800	16,800	16,800	16,800
60044174	513903 ADM INCENT	0	903	900	903	903
60044174	514000 LONGEVITY	7,470	8,355	8,940	8,295	8,295
60044174	514200 SHIFT DIFF	25,535	40,000	50,000	50,000	50,000
60044174	514300 HOLIDAY	0	9,000	9,000	9,000	9,000
60044174	514400 ED. INCENT	2,956	3,385	3,513	3,453	3,453
60044174	514700 ON CALL	20,253	18,700	20,600	20,600	20,600
60044174	515000 OUT OF GRD	2,666	16,000	16,000	16,000	16,000
60044174	515200 HAZRD DUTY	0	24,430	24,430	24,430	24,430
60044174	515300 SEP. COST	11,380	36,765	0	0	0
60044174	515600 VAC BUY BK	0	0	0	0	0
60044174	517000 WORK. COMP	186,500	146,447	137,183	121,763	121,763
60044174	519100 UNSD SICK	0	0	0	0	0
60044174	519200 CLOTH ALLW	37,400	39,600	39,600	39,600	39,600
60044174	519400 EMP LIC&RG	0	0	0	0	0
60044174	519500 TUITN&TRNG	0	0	0	0	0
60044174	519600 CDL STIPEN	0	28,188	28,188	28,188	28,188
Total:		1,238,790	1,416,528	1,443,957	1,431,750	1,431,750
Sewer Purchase of Service						
60044175	521100 ELECTRICITY	1,340,585	1,846,985	1,865,700	1,865,700	1,865,700
60044175	521200 ENERGY	16,482	20,580	20,580	20,580	20,580
60044175	521501 SW&WT CHR	0	700	700	700	700
60044175	524100 BLD/GRD RP	11,288	17,927	17,927	17,927	17,927
60044175	524200 VEH REP/MT	50,097	61,495	61,495	61,495	61,495
60044175	524300 DPT EQ REP	1,507	16,137	16,137	16,137	16,137
60044175	524500 DPE EQ REPR	2,827	25,000	25,000	25,000	25,000
60044175	527300 DPT EQ R/L	4,251	5,620	5,620	5,620	5,620
60044175	529100 SEC/FIR CL	0	400	400	400	400
60044175	529400 PROP SERV/C	26,319	75,466	75,466	75,466	75,466
60044175	529409 CNTRT EMER	0	0	0	0	0
60044175	529410 INCINTRANS	0	0	0	1,000,000	1,000,000
60044175	529801 CONDEC/RVR	0	0	0	0	0

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018	2018
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
Sewer Purchase of Service						
60044175	530300 MEDICAL	200	1,500	1,500	1,500	1,500
60044175	530500 ENGINEERING	75,281	188,214	263,214	263,214	263,214
60044175	530900 CONSULTANT	155,784	345,958	550,958	550,958	550,958
60044175	531200 PUB. SAFETY	8,539	22,000	22,000	22,000	22,000
60044175	534100 POSTAGE	311	5,000	5,000	5,000	5,000
60044175	534200 TELEPHONE	780	2,000	2,000	2,000	2,000
60044175	534300 ADVERTISING	2,441	1,350	1,350	1,350	1,350
60044175	534400 COMM SERV	8,646	15,000	15,250	15,250	15,250
60044175	538100 MICROFILM	0	400	400	400	400
60044175	538600 PRINTING	0	3,100	3,100	3,100	3,100
60044175	538700 LAB TESTIN	0	82,330	132,330	132,330	132,330
60044175	538800 VET SERVCS	0	0	0	0	0
60044175	539001 GASB 34	0	0	0	0	0
60044175	578500 PROP DMG C	0	50,000	0	0	0
Total:		1,705,339	2,787,163	3,086,127	4,086,127	4,086,127
Sewer Goods & Supplies						
60044176	542100 COPIER SUP	230	420	420	420	420
60044176	542200 REF MATERL	0	600	600	600	600
60044176	542400 OFFC SUPPL	3,731	3,033	3,033	3,033	3,033
60044176	542600 DP SOFT&SP	12,871	1,300	1,300	1,300	1,300
60044176	543200 ELECT SUPP	588	1,000	1,000	1,000	1,000
60044176	543500 TOOLS&HDWE	10,983	11,750	10,983	10,983	10,983
60044176	545300 JANIT SUP	9,686	15,000	15,000	15,000	15,000
60044176	546100 LANDSCAPIN	0	0	0	0	0
60044176	548100 GASOLINE	18,097	42,000	42,000	42,000	42,000
60044176	548200 TIRES	0	1,000	1,000	1,000	1,000
60044176	548400 PRTS/ACRSRS	34,118	41,418	34,000	34,000	34,000
60044176	553500 PIPES & FI	37,123	75,474	75,474	75,474	75,474
60044176	553701 CHEMICALS	7,921	20,037	35,037	35,037	35,037
60044176	558000 PUR CLOTHG	4,352	9,891	9,891	9,891	9,891
60044176	571100 IN ST TRVL	167	1,250	1,250	1,250	1,250
60044176	573100 REG/MEM/SB	250	625	625	625	625
60044176	573200 TUIT/TRNIG	195	1,600	1,600	1,600	1,600
60044176	573300 LIC&REG	785	600	600	600	600
60044176	578400 REG DEDS F	0	600	600	600	600
60044176	585001 DPT EQUIP	40,977	46,885	46,885	46,885	46,885
60044176	585002 COMM EQUIP	3,305	5,000	12,500	12,500	12,500
Total:		185,379	279,483	293,798	293,798	293,798

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Sewer Capital Projects						
60044182	589000	0	14,023	0	0	0
	CAPTL PROJ					
60044182	589016	0	0	0	0	0
	ROOFS					
60044182	589017	0	0	0	0	0
	PHASE IV					
60044182	589018	0	0	0	0	0
	EAST SWR R					
60044182	589019	0	0	0	0	0
	SCADA					
Sewer Capital Projects		Total:	14,023	0	0	0
Sewer Debt Service						
60044183	590000	3,296,676	3,411,754	0	2,154,053	2,154,053
	PRINCIPAL					
60044183	591500	1,602,488	1,482,129	0	1,346,166	1,346,166
	INTEREST O					
60044183	593000	305	25,000	0	10,000	10,000
	INT ST NOT					
60044183	595400	113,482	124,379	0	91,283	91,283
	ISSUANCE C					
Sewer Debt Service		Total:	5,012,951	0	3,601,502	3,601,502
Sewer Expense Reimbursement						
60044184	597001	2,201,964	2,343,945	0	1,406,409	1,406,409
	EXPREM GF					
60044184	597100	0	0	0	0	0
	TRANOT SRV					
Sewer Expense Reimbursement		Total:	2,343,945	0	1,406,409	1,406,409
Sewer Debt Service from R/E						
60044185	590000	1,981,860	2,051,057	0	3,348,705	3,348,705
	PRINCIPAL					
60044185	591500	0	0	0	0	0
	INTEREST O					
60044185	591501	0	0	0	0	0
	PRTL PYMT					
60044185	593000	0	0	0	0	0
	INT ST NOT					
60044185	595400	0	0	0	0	0
	ISSUANCE C					
Sewer Debt Service from R/E		Total:	2,051,057	0	3,348,705	3,348,705
Consent Decree Penalties						
60044186	529800	0	0	0	0	0
	EPA/DEP MD					
Consent Decree Penalties		Total:	0	0	0	0
O.M. Emer Contract Repair						
60044187	529409	35,000	211,418	211,418	211,418	211,418
	CNTRT EMER					
O.M. Emer Contract Repair		Total:	211,418	211,418	211,418	211,418
Sewer-Other Contract Service						
60044188	531700	4,426,486	4,402,768	4,462,094	4,462,094	4,462,094
	O CTRCT SV					
Sewer-Other Contract Service		Total:	4,402,768	4,462,094	4,462,094	4,462,094
Veolia-WWWater/Filtra Sur						
60044189	531800	221,968	128,137	387,924	387,924	387,924
	WASTW FILT					
Veolia-WWWater/Filtra Sur		Total:	128,137	387,924	387,924	387,924

City of Brockton

All figures in full dollar amounts			2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Sewer Veolia K F.&P. R&M							
60044190	529408	TRTMT R/M	550,596	560,727	570,036	570,036	570,036
Sewer Veolia K F.&P. R&M			Total:	560,727	570,036	570,036	570,036
SCADA Coordinator							
60044191	531801	SCADA	0	0	0	0	0
SCADA Coordinator			Total:	0	0	0	0
Sewer Capital Projects							
60044192	589000	CAPTL PROJ	152,818	0	0	800,793	800,793
60044192	589001	CAP FRM RE	0	8,306	0	0	0
60044192	589008	VACTOR TRK	0	0	0	0	0
60044192	589013	INCIN IMPV	0	0	0	0	0
60044192	589903	WW PLNT EQ	0	0	0	0	0
Sewer Capital Projects			Total:	8,306	0	800,793	800,793
Sewer Trtmt Rep/Maint Per K							
60044193	529410	INCINTRANS	221,544	665,737	295,000	295,000	295,000
Sewer Trtmt Rep/Maint Per K			Total:	665,737	295,000	295,000	295,000
Capital Projects from R/E							
60044194	589000	CAPTL PROJ	0	0	0	0	0
60044194	589001	CAP FRM RE	0	0	0	0	0
60044194	589006	RADIOS	0	0	0	0	0
60044194	589007	US FILTER	0	0	0	0	0
60044194	589009	PHASE III	0	0	0	0	0
60044194	589010	PHASE II	0	0	0	0	0
60044194	589011	BKHOE LOAD	0	0	0	0	0
60044194	589012	MISC IMPV	0	0	0	1,077,478	1,077,478
60044194	589014	PLANT UPGR	0	0	0	0	0
60044194	589015	PHASE III	0	0	0	0	0
60044194	589020	SEC ASSMT	0	0	0	0	0
60044194	589021	HOUSE INFL	0	10,355	0	0	0
60044194	589022	PHASE IV	0	0	0	0	0
60044194	589032	PLANT EQP	0	0	0	0	0
60044194	589903	WW PLNT EQ	0	1,525	0	0	0
Capital Projects from R/E			Total:	11,879	0	1,077,478	1,077,478
Deficits to be raised							
60044195	595900	DEF RAISED	0	0	0	0	0
Deficits to be raised			Total:	0	0	0	0
Capital Projects from R/E							

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018	2018
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
Capital Projects from R/E						
60044196	589001 CAP FRM RE	1,475,809	794,109	0	0	0
Capital Projects from R/E		1,475,809	794,109	0	0	0
Sewer enterprise- Capital						
60044199	589008 VACTOR TRK	0	0	167,983	0	0
60044199	589013 INCIN IMPV	0	2,239	0	0	0
60044199	589032 PLANT EQP	0	383,432	470,510	0	0
60044199	589903 WW PLNT EQ	0	0	0	0	0
Sewer enterprise- Capital		0	385,671	638,493	0	0
Total:						
Sewer Personnel Services Ove		237,224	225,000	225,000	225,000	225,000
Sewer Personnel Services Non		1,238,790	1,416,528	1,443,957	1,431,750	1,431,750
Sewer Purchase of Service		1,705,339	2,787,163	3,086,127	4,086,127	4,086,127
Sewer Goods &Supplies		185,379	279,483	293,798	293,798	293,798
Sewer Capital Projects		0	14,023	0	0	0
Sewer Debt Service		5,012,951	5,043,262	0	3,601,502	3,601,502
Sewer Expense Reimbursement		2,201,964	2,343,945	0	1,406,409	1,406,409
Sewer Debt Service from R/E		1,981,860	2,051,057	0	3,348,705	3,348,705
Consent Decree Penalties		0	0	0	0	0
O.M. Emer Contract Repair		35,000	211,418	211,418	211,418	211,418
Sewer-Other Contract Serv		4,426,486	4,402,768	4,462,094	4,462,094	4,462,094
Veolia-WWWater/Filtra Sur		221,968	128,137	387,924	387,924	387,924
Sewer Veolia K F.&P. R&M		550,596	560,727	570,036	570,036	570,036
SCADA Coordinator		0	0	0	0	0
Sewer Capital Projects		152,818	8,306	0	800,793	800,793
Sewer Trtmt Rep/Maint Per K		221,544	665,737	295,000	295,000	295,000
Capital Projects from R/E		0	11,879	0	1,077,478	1,077,478
Deficits to be raised		0	0	0	0	0
Capital Projects from R/E		1,475,809	794,109	0	0	0
Sewer enterprise- Capital		0	385,671	638,493	0	0
DEPARTMENT GRAND TOTALS:		19,647,727	21,329,214	11,613,847	22,198,034	22,198,034

Veolia Water Contract Fee's for FY 2017			

Wastewater				Total Annual & Monthly Fee's

All Fixed Fee Components											
	Component Name	FY2016	Escalator Value	FY2017		Annual Fee FY17	Monthly Fee				
A.	Labor	\$ 3,059,052.79	1.023	\$ 3,129,411.00							
B.	Chemicals	\$ 760,816.04	0.8932	\$ 679,560.89	Wastewater	\$ 4,388,114.13	\$ 365,676.18				
C.	Gas	\$ 259,302.28	0.8699	\$ 225,567.05	Fixed Fee	\$ 560,727.45	\$ 46,727.29				
D.	Molds/Other	\$ 325,749.97	1.0184	\$ 331,743.77	R&R	\$ 128,137.09	\$ 10,678.09				
		\$ 4,404,921.08	Total Fixed Fee	\$ 4,366,282.71	Variable Fee	\$ 5,076,978.66	\$ 423,081.56				
			.5% Safety	\$ 21,831.41	Total						
				\$ 4,388,114.13	Water						
					Fixed Fee	\$ 1,414,126.64	\$ 117,843.89				
	Repair & Replacement	\$ 550,596.47	1.0184	\$ 560,727.45	R&R	\$ 253,008.33	\$ 21,084.03				
	Variable Component	\$ 243,532.60		\$ 128,137.09	Total	\$ 1,667,134.97	\$ 138,927.91				
The Variable component has been adjusted based on contractual loadings language - actual influent loading numbers from C/Y15											

[illegible][illegible]



December 21, 2015

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

Final

RE: Veolia Capital Request Recommendations for City of Brockton FY 17 Budget

Dear Mr. Norton:

In accordance with Article 2, General Services, section 2.17 of the contract, Veolia is to provide annually a set of recommendations to the City for capital improvements. We are hereby recommending the following items be considered in your FY17 budget planning:

1. Station Pumps. In advancement of any major failures and due to ongoing ragging issues of existing pump it is in our recommendation to replace one pump at each station. This is due in part to the fact that cost to replace just the base and volute is more than 70% of total pump replacement cost. This would in turn give us a spare impeller and pump for each station. Price excludes motor which is not needed at this point,

• 2 Chicago pumps with base and volute	\$ 60,000
• Veolia Markup at 10%	<u>\$ 6,000</u>
	\$ 66,000

2. Scum Valves. Due to ongoing issues with automated electronic scum valves at scum well, we recommend removal of electric valves and replacing with mechanical valves capable of operation from above valve pit. This would alleviate confined space entry into vault during scum pumping to sludge tanks.

• 3 valves and necessary piping	\$ 25,000
• Installation	\$ 15,000
• Veolia Markup at 10%	<u>\$ 3,500</u>
	\$38,500

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

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

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

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

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

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

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

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



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

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

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

Sincerely,

Justin Chicca,
Project Manager, Veolia
Brockton AWRF

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





Alisa Hambly <ahambly@cobma.us>

Fwd: RE: Cues Quote

1 message

Patrick Hill <phill@cobma.us>

Fri, Apr 14, 2017 at 2:02 PM

To: Alisa Hambly <ahambly@cobma.us>

Cc: Rowley Larry <lrowley@cobma.us>

Can we please print and send this to Jay as a capital in the sewer budget for fy18

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

From: "Richie Sheridan" <rsheridan@cuesinc.com>

Date: Apr 14, 2017 1:48 PM

Subject: RE: Cues Quote

To: "Patrick Hill" <phill@cobma.us>

Cc: "Kimberly Barontini" <kbarontini@cuesinc.com>

Pat,

Here are the specs and budget pricing.

I've added an office edition to the software and updated the pricing for 2017 as well.

As we discussed if NJPA seems to be the best option, I can help facilitate that process.

The final number for this spec is \$199k for budget purposes.

I'd like to be in Brockton for a demo in early May and would definitely recommend sitting down face to face to cover each line item in the spec to ensure we're talking apples to apples. Believe this process helped immeasurably when we worked with New Bedford so there were zero surprises and everyone was happy with their truck.

Hope you have a great weekend.

Richie

From: Patrick Hill [mailto:phill@cobma.us]

Sent: Friday, April 14, 2017 7:44 AM

To: Richie Sheridan <rsheridan@cuesinc.com>

Subject: Quote

Just wondering if you'll be able to get me a quote

April 10, 2017

Patrick Hill
39 Montauk Road
Brockton, Mass. 02301

Subject: Budget Pricing for Cues CCTV Truck

Dear Pat,

Here are the specifications and budgetary pricing for a new CCTV Truck which includes both chassis, equipment, and asset management software.

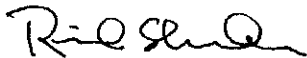
Cues CCTV Truck
Budgetary Pricing: \$199,000
FOB: Destination
Terms: Net 30
Delivery: 90 – 120 days ARO
Quote valid for 45 days

We are business partners with both Bahr Sales of Wallingford CT and we offer this pricing through national pricing services such as NJPA under our direct Cues dealership, Atlantic Machinery.

I expect to have a demo truck readied for a on-site display of the capabilities of a Cues system for you in early May.

If you have any questions, please do not hesitate to contact me directly at 617-519-7125.

Best Regards,



Richie Sheridan
CUES Regional Manager
617-519-7125 cell
RSheridan@cuesinc.com

"The Standard of the Industry"



3600 Rio Vista Avenue
Orlando, Florida 32805
(407) 849-0190
(407) 425-1569 (Fax)
(800) 327-7791

Corporate Office:

3600 Rio Vista Avenue, Orlando, FL 32805 • Telephone (407) 849-0190 / (800) 327-7791 • Fax (407) 425-1569

1 FORD TRANSIT GAS CARGO VAN 2X4 CHASSIS

- 1 3.5L V6 Gas Engine
- 1 6-Speed Automatic Transmission
- 1 10360 lb. GVWR
- 1 148" Wheel Base
- 1 Cab Air Conditioner
- 1 AM / FM Radio

1 TV VAN EXTERIOR LIGHTING & CONTROL ROOM TO INCLUDE:

- 2 Amber Electronic Strobe Warning Beacons
- 2 Adjustable Floodlights Rear of Vehicle Area Illumination
- Control Room Interior:
 - 1 Lonseal Lonplate Flooring
 - 1 Laminated Surface Wall Covering
 - 1 Laminated Ceiling Covering
 - 1 Bulkhead Wall With Passage Door From Control Room to Equipment Room
 - 1 "Safety Plus Visual" Viewing Window in Bulkhead Wall
 - 1 Built in Control Console
 - 1 Rack Mount for Electronic Equipment Mounted Above Viewing Window
 - 1 Desktop / Work Area
 - 1 Fluorescent Light Fixture
 - 1 Electrical Outlet with Dual Receptacles
 - 1 Fire Extinguisher with Bracket, 10BC Rating
 - 1 Operators Chair, Swivel With Casters
 - 1 12-Volt Courtesy Light
 - 1 Battery Powered Carbon Monoxide Alarm

1 9200BTU ROOF MOUNTED AIR CONDITIONER WITH HEAT STRIP

1 TV CARGO VAN EQUIPMENT ROOM INTERIOR TO INCLUDE:

- 1 Electrical Outlet with Dual Receptacles
- 1 Down hole Pole Mounting Bracket Assembly
- 1 Fluorescent Light Fixture
- 1 12-Volt Courtesy Light
- 1 15-Minute Timer at Rear Door Area for Courtesy Lights

1 LONSEAL LONPLATE FLOORING IN EQUIPMENT ROOM

1 10-GALLON WASHDOWN SYSTEM TO INCLUDE:

- 1 10-Gallon Fresh Water Tank
- 1 Electric Water Pump
- 1 Retractable Hose Reel with 25' Water Hose and Nozzle

1 UPPER AND LOWER STORAGE CABINET IN EQUIPMENT ROOM

- 1 Lower Storage Cabinet / Work Top
- 1 Upper Wall Mounted Storage Cabinet

1 ADDITIONAL LIGHT AND OUTLET

- 1 Light Mounted Above Work Top
- 1 Dual Receptacle Outlet Above Work Top

1 WALL MOUNTED ELECTRIC HEATER

1 REAR 19" (MINIMUM) FLATSCREEN COLOR INDUSTRIAL TV MONITOR NTSC / PAL COLOR STANDARDS

- 1 Flatscreen Monitor
- 1 Cable Assembly - Video Monitor to Monitor in Control Room
- 1 Monitor Mount Bracket
- 1 Outlet

1 5500 WATT GAS ONAN GENERATOR

- 1 120 Volt 60 HZ 5500 Watt EFI (Electronic Fuel Injection) Commercial Grade Generator
- 1 Gasoline Powered
- 1 Electric Start
- 1 Air Cooled
- 1 Generator Remote Start/Stop Cable assembly

1 GENERATOR COMPARTMENT

- 1 Generator Storage Compartment
- 1 Commercial Power Supply Receptacle, 25' Cord, and Plug
- 1 Electrical Supply Center with Circuit Breaker Box
- 1 Commercial power and Generator Power Connectors
- 1 Automatic Power Transfer Switch

1 SYSTEM ENGINEERING PANEL, FOR POWER INFORMATION AND GENERATOR FUNCTIONS, RACK MOUNTED, TO INCLUDE:

- 1 Four Function AC Power Meter displaying Critical Power Information including:
 - 1 Voltage
 - 1 Hertz
 - 1 Amperage
 - 1 Active Power (Watts)
- 1 Front panel Selector Switch for two modes of operation:
 - 1 Fixed reading
 - 1 Continuous Auto-cycling
- 1 Generator Battery Meter to Display Starting and Charging Voltage
- 1 Generator Hour Meter
- 1 Generator Remote Start/Stop Control Switch
- 1 On/Off Switch for Emergency Warning beacons (Switch to Illuminate When On)

1 P&T ZOOM III M/C SONDE INCLINOMETER CAMERA

- 1 Solid State Color Sewer TV Camera
- 1 Pan & Rotate Camera Head, 40:1 Zoom Ratio, 10x Optical Zoom, 4x Digital Zoom
- 1 NTSC Color Standard with 4x Light Integration
- 1 Camera Lighting System for 6" through 72" lines
- 1 Built In Pipe Grade Verification System [Inclinometer] to Read and Transmit Pipe Grade Data
- 1 [+ / -5 Degrees [+ / -8.7% Grade] with Maximum Error of + / -0.1 Degrees]
- 1 Built In Transmitter, 512 Hz
- 1 Camera Transportation and Storage Case

1 BRASS COMP STEERABLE CAM TRANS, WHEELED -60V

- 1 Steerable Unit Designed to Turn 360 Degrees Within Its Own Radius

- 1 Set of Driven Rubber Wheels to Inspect 6" Pipe
- 1 Two (2) Speed Transmission to Maximize Torque in Large Diameter Pipe with:
- 1 Manual Shifter on Camera Carrier
- 1 Unit Shall Have Forward, Free Wheel, and Power Reverse Capabilities
- 1 All Six (6) Wheel Drive Transporter Assembly to Include:
- 1 Motor & Enclosed Drive Train
- 1 Tip Up Rear 12-Pin Connector

1 8" RUBBER WHEEL KIT FOR COMPACT TRANSPORTER

1 10-15" RUBBER WHEEL KIT FOR COMPACT TRANSPORTER

1 KIT, TIRE, PNEUMATIC, 12" - 15" PIPE, COMPACT TRANSPORTER

1 1000' CABLE ASSEMBLY, M/C 12PIN METAL

- 1 1000' Gold Multi Conductor Kevlar Fiber Armored Combination TV Transmission / Tow Cable
- 1 .450 Diameter
- 1 Metal Splice Chamber with Pigtail
- 1 Cable Strain Relief

1 TV REEL ASSEMBLY, MECHANICAL FOOTAGE FOR SUMMIT .450 CABLE W/AUTO PAYOUT

- 1 Black Thermoplastic Powder Coated Frame
- 1 Power Levelwind & Multi Ratio Manual Transmission
- 1 Automatic Cable Payout System
- 1 Footage Meter with Local Counter and Remote Counter
- 1 Transmission Control at Viewing Station
- 1 Local Reel Mount Electrical and Mechanical Control
- 1 Sealed Continuous Contact Collector Assembly
- 1 Removable Drip Pan for Cleaning

2 19" (MINIMUM) FLATSCREEN COLOR INDUSTRIAL TV MONITOR NTSC / PAL COLOR STANDARDS

1 PCU ASSEMBLY [RACK MOUNT]

1 CCU ASSEMBLY [RACK MOUNT]

- 1 Alpha Numeric Information Display, with Multi Paging and Defect Coding
- 1 Remote "QWERTY" Keyboard for Data Entry
- 1 On Screen Footage Display
- 1 WRC and PACP Codes

1 TEST CABLE

1 8.7" MINI KEYBOARD

1 BRACKET, LOGITECH CONTROLLER, K2

1 WIRED USB CONTROLLER

- 1 Joystick Control for Pan and Tilt Zoom Camera to Include:
- 1 360 Degree Rotate
- 1 330 Degree Optical Pan
- 1 Joystick Control for All Steering Functions & Forward / Reverse Directions for Transporter
- 1 Camera Lift Control for Optional Electronic Camera Lift
- 1 All Other Controls for Camera to Include:
- 1 Camera Iris and Focus Override & Zoom

- 1 Camera Lights & Shutter Control for Light Enhancement
- 1 Camera Diagnostics & Auto Home
- 1 Cruise Control to Set Speed of the Transporter for Hands Off Operation
- 1 All Reel Controls to Include: Retrieve, Release, and Variable Speed [Excluding Dolly Systems]

1 WIRELESS CONTROLLER

- 1 Joystick Control for Pan and Tilt Zoom Camera to Include:
 - 1 360 Degree Rotate
 - 1 330 Degree Optical Pan
- 1 Joystick Control for All Steering Functions & Forward / Reverse Directions for Transporter
- 1 Camera Lift Control for Optional Electronic Camera Lift
- 1 All Other Controls for Camera to Include:
 - 1 Camera Iris and Focus Override & Zoom
 - 1 Camera Lights & Shutter Control for Light Enhancement
 - 1 Camera Diagnostics & Auto Home
 - 1 Cruise Control to Set Speed of the Transporter for Hands Off Operation
 - 1 All Reel Controls to Include: Retrieve, Release, and Variable Speed [Excluding Dolly Systems]

1 [RACK MOUNT] COMPUTER W/GraniteNet BASIC TO INCLUDE (MINIMUM):

- 1 Motherboard with LGA 1151 Socket and Intel Z170 Chipset
- 1 Intel Core i7-6700K 4.0 GHz Processor
- 1 8 GB of DDR4 (Double Data Rate) 2133 RAM
- 1 USB Video Capture Device for MPEG 1 / 2 / 4 / WMV
- 1 Video Display Adapter, 2GB, HDMI, DVI, VGA
- 2 LAN, On Board Network Connections, 10 / 100 / 1000 Mbps
- 1 USB 2.0 Ports (1 on Rear)
- 8 USB 3.0 Ports (6 on Rear, 2 on Front)
- 3 RS232 Serial Comm Ports
- 1 Bluetooth v4.0
- 1 WiFi IEEE 802.11 a/b/g/n/ac dual frequency band 2.4/5 GHz
- 8 On Board Audio Ports
- 1 DVD + / - RW DVD Burner 20x / CD - RW 40x Internal Optical Drive
- 1 1 TB (7,200 RPM) SATA Hard Drive
- 1 120 GB Solid State Drive, SATA3
- 1 500 Watt 1U ATX Power Supply
- 1 Industrial Hardened Case Slim 2U Design for 19" Rack
- 1 Windows 10 Professional 64-bit Operating System
- 1 GraniteNet Basic Software
- 1 User Guide

1 USB BLACK COMPUTER KEYBOARD AND MOUSE

1 HP OFFICEJET COLOR PRINTER

1 GraniteNet BASIC SUPPORT PLAN

1 CUES SCORING MODULE GraniteNet SOFTWARE

1 GraniteNet OFFICE KIT

1 GraniteNet OFFICE SUPPORT PLAN

1 MANHOLE TOP ROLLER ASSEMBLY, TV ONLY

1 MANHOLE ADAPTER CLAW HOOK

6 POLE ASSY,RETRIEVAL/DOWNHOLE TL,58"

1 INVERT ROLLER ASSEMBLY

1 RETRIEVAL HOOK

1 MULTI CONDUCTOR TV ONLY TOOL KIT

1 Milliampmeter Tool

1 Electrical Tape

1 Needle Nose Pliers

1 Six-In-One Screwdriver

1 6" Adjustable Wrench

1 Anti Seize Grease

1 9-Piece Allen Wrench kit

1 Solder Iron Kit

1 Industrial Pliers

1 5/32 T-Handle Hex Wrench

1 Multi Conductor TV Only Operation Manual

1 Parts Catalog

1 Cable Repair Kit DVD

1 TV Only Training DVD

1 INITIAL TRAINING, ON-SITE (THREE DAYS)

1 FOLLOW UP TRAINING, ON-SITE (THREE DAYS)

1 TRUCK DELIVERY-MASSACHUSETTS

******* OPTIONAL ITEMS *******

[NOT INCLUDED IN BASE QUOTE]

1 PACP MODULE GraniteNet SOFTWARE (Optional)

RTW/BRB STATUS	ATTY	EMPLOYEE	DATE OF INJURY	
HIGHWAY				
34A - ADR 12/30/03	MICHAEL POWELL	GAGNON, W. (751.86/wk.)	9/4/99	Budget COMP ONLY plus COLA increase due 10/1/17
S 34		HIGLEY, WILLIAM (\$822.43/wk.)	10/19/16	FULL SALARY
S 34		VACCA, PATRICK (\$811.76/K)	3/22/16	FULL SALARY
REFUSE				
34A - ADR	FM&M	BRINDLEY, W. (935.61/wk.)	11/8/77	Budget COMP ONLY plus COLA increase due 10/1/17
34A - ADR	ED MURPHY	COBIS, C. (949.48/wk.)	3/23/89	Budget COMP ONLY plus COLA increase due 10/1/17
34A - SUPER	ED MURPHY KECHES & MALLEN	LABATE, F. (847.11/wk.)	3/7/84	Budget COMP ONLY plus COLA increase due 10/1/17
34A - SUPER		PERROTTA, P. (1009.96/wk.)	11/16/87	Budget COMP ONLY plus COLA increase due 10/1/17
35		MULVEY, PATRICK (\$425.04)	3/15/16	FULL SALARY
SEWER				
34A - ADR 6/9/04	JSA	HAYWARD, B. (661.11/wk.)	4/30/03	Budget COMP ONLY plus COLA increase due 10/1/17
34A - SUPER	JSA	HUNNEWELL, R. (745.04/wk.)	1/8/03	Budget COMP ONLY plus COLA increase due 10/1/17
S34A-SUPER 5/3/04	BRUCE LIPSEY	TAUTKUS, M. (565.52/wk.)	1/28/03	Budget COMP ONLY plus COLA increase due 10/1/17
35		TROXELL, A. (209.78/wk.)	6/10/2014	FULL SALARY
WATER				
35		LAPIERRE, P. (794.71/wk.)	4/15/15	FULL SALARY
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (746.27/wk.)	12/1/05	Budget COMP ONLY plus COLA increase due 10/1/17
PUBLIC PROPERTY				
S34 ORDER		SIMMONS, R. (905.41/wk.)	1/8/2014	Budget COMP ONLY

FY2018 SEWER ENTERPRISE FUND EXPENSE REIMBURSEMENT

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

1999 Sewer Oscar St./Lisa Drive
5/12/2011 3/1/2018

#####

OTHER COSTS

HEALTH (includes 30% Admin Coverage)
DENTAL (includes 30% Admin Coverage)
PENSION (includes 30% Admin Coverage)
CENTRAL SERVICE

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE (includes 30% Admin Coverage)
MEDICARE TAXES (includes 30% Admin Coverage)
UNEMPLOYMENT EXPENSES
MEDICAL COMPENSATION EXPENSES
NONCONTRIBUTORY PENSIONS
COURT JUDGEMENTS
PROPERTY DAMAGE CLAIMS
OTHER INSURANCE
STABILIZATION FUND - CONTRACT FUNDING
ORDINARY MAINTENANCE
RELEASES
ELECTRICITY
DPW ADMIN SALARY ALLOCATION(30%)
SICK LEAVE, VACATION BUYBACK, SICK LEAVE BUYBACK

FY 2018		
Principal	Interest	Total

\$ 55,000 \$ 3,100 \$ 58,100

\$ 246,796
\$ 6,434
\$ 341,149
\$ 457,489

\$ 52
\$ 17,014
\$ -
\$ 18,644
\$ -
\$ -
\$ 13,748
\$ 122,157
\$ -
\$ -
\$ -
\$ 116,766
\$ 8,058

\$ 1,406,409

TOTAL Debt, Other & Additional

Sick Leave Bonus \$ 4,058.28
Vacation Buyback \$ 2,161.48
Sick Buyback \$ 1,838.33

DPW - SEWER DIVISION
Health \$ 223,614.00 30% Admin
Dental \$ 5,853.60 \$ 23,182.45
Life \$ 48.72 \$ 580.75
Medicare \$ 15,321.40 \$ 3.13
Pension \$ 307,201.88 \$ 1,693.10
\$ 33,947.58

FY18 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUNDS BASED ON FY17 BUDGETS

FY17 BUDGET	GROSS (Total Budget)	DEDUCTIONS FROM GROSS				NET
MAYOR	\$ 1,753,419	Cable \$ 675,000	Tourism \$ 50,000			\$ 767,813
		B21 Econ \$ 150,000	Human Services \$ 87,606			
		Cultural Aff \$ 20,000	Womans/Diversity \$ 3,000			
LAW	\$ 4,109,554	Court \$ 150,000	Prop Damage \$ 20,910			\$ 1,813,644
		Wkrs Comp \$ 875,000	Insurance \$ 1,250,000			
CITY COUNCIL	\$ 431,669					\$ 431,669
TREAS/COLL	\$ 3,970,539	Med Tax \$ 3,012,000				\$ 958,539
FINANCE	\$ 1,326,009	Consultants \$ 132,500				\$ 1,193,509
PERSONNEL	\$ 54,160,589	Employee Benefits \$ 53,777,821				\$ 382,768
AUDITOR	\$ 1,002,763					\$ 1,002,763
AUDITOR/Mail	\$ 261,993					\$ 261,993
AUDITOR/Tele	\$ 83,281					\$ 83,281
ITC	\$ 2,090,812					\$ 2,090,812
PROCUREMENT	\$ 162,985					\$ 162,985
TOTAL COSTS	\$ 69,353,613					\$ 9,149,776

CENTRAL SERVICES FEE CALCULATION

GROSS AMOUNT RAISED
\$401,325,387

	FY 17 Total Budget	Allocated Budget as % of Total City Budget	Central Service Charge % x Total Net Cost
PARKING	\$ 773,495	0.19%	\$ 17,385
WATER	\$ 18,189,904	4.53%	\$ 414,485
SEWER	\$ 20,051,057	5.00%	\$ 457,489
REFUSE	\$ 8,339,686	2.08%	\$ 190,315
RENEWABLE	\$ 137,168	0.03%	\$ 2,745
**RECREATION	\$ 1,752,287	0.44%	\$ 40,259

** \$1,752,287 FROM RECREATION ENTERPRISE, \$927,287 FROM GENERAL FUND

12.37%

PENSION COSTS

	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015	1/1/2016
Covered Payroll	\$ 74,417,105	\$ 74,417,105	\$ 76,378,221	\$ 73,756,821	\$ 73,756,821	\$ 89,738,426
PERAC Assessment	\$ 12,886,871	\$ 15,408,092	\$ 18,037,764	\$ 19,289,967	\$ 17,945,220	\$ 18,673,412
POB Bond	\$ 5,450,068	\$ 5,809,039	\$ 6,181,985	\$ 6,181,985	\$ 6,925,937	\$ 7,416,462
Total	\$ 18,136,939	\$ 21,217,125	\$ 24,219,749	\$ 25,471,952	\$ 24,870,557	\$ 26,089,874
% of PS, Non OT	24.37%	28.51%	31.71%	34.54%	33.72%	29.07%

DPW ADMIN COSTS

		Admin Salary	Portion
Water	30% Admin	389,219	116,766
Sewer	30% Admin	389,219	116,766
Refuse	15% Admin	389,219	58,383

		Admin Health	Portion	Admin Dental	Portion	Admin Life	Portion	Admin Pension	Portion	Admin Medicare	Portion
Water	30% Admin	77,275	23,182	1,936	581	10	3	113,159	33,948	5,644	1,693
Sewer	30% Admin	77,275	23,182	1,936	581	10	3	113,159	33,948	5,644	1,693
Refuse	15% Admin	77,275	11,591	1,936	290	10	2	113,159	16,974	5,644	847

	Total Benefit	Total Salary	Total Admin
Water	59,407	116,766	176,173
Sewer	59,407	116,766	176,173
Refuse	29,704	58,383	88,086

MEDICARE COSTS

	Salary	Medicare (x .0145)	Plus Admin Portion	Total Medicare
Water	1,981,971	28,739	1,693	30,432
Sewer	1,056,648	15,321	1,693	17,014
Refuse	589,911	8,554	847	9,400
Parks	618,676	8,971	0	8,971
Parking	364,594	5,287	0	5,287

PENSION COSTS

	Salary	Pension (x .2907)	Plus Admin Portion	Total Pension
Water	1,981,971	576,223	33,948	610,171
Sewer	1,056,648	307,202	33,948	341,149
Refuse	589,911	171,506	16,974	188,480
Parks	618,676	179,869	0	179,869
Parking	364,594	105,999	0	105,999

**CITY OF BROCKTON
SUMMARY OF SEWER DEBT SERVICE
FISCAL YEAR 2018**

SEWER DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
NORTH MAIN INTERCEPTOR (I) (MCWT #97-25 SERIES 4)	12/09/98	4.00% - 5.125%	08/01/18	07/15/17 01/15/18	69,600.00 1,870.17 69,600.00	1,787.50 1,787.50 3,657.67	71,470.17 1,787.50 73,257.67
BOYLE ROAD INTERCEPTOR (I) (MCWT #97-23 SERIES 4)	12/09/98	4.00% - 5.125%	08/01/18	07/15/17 01/15/18	29,700.00 797.78 29,700.00	762.50 762.50 1,560.28	30,497.78 762.50 31,260.28
S.S.E.S. STUDY \$848,696 (I) (MCWT 98-115 SERIES 5)	10/06/99	4.00% - 5.75%	08/01/19	07/15/17 01/15/18	55,807.27 4,123.22 55,807.27	2,832.68 2,832.68 6,955.90	59,930.49 2,832.68 62,763.17
S.S.E.S. STUDY \$493,811 (I) (MCWT #99-05 SERIES 6)	11/01/00	4.50% - 5.625%	08/01/20	07/15/17 01/15/18	29,460.00 2,674.69 29,460.00	2,368.44 2,368.44 5,043.13	32,134.69 2,368.44 34,503.13
REFUNDING BOND 1993 SEWER (O) (\$1,781,493)	05/01/02	3.50% - 4.80%	06/15/18	12/15/17 06/15/18	110,000.00 2,640.00 110,000.00	2,640.00 2,640.00 5,280.00	2,640.00 112,640.00 115,280.00
PH I WWTP & PH III REHAB (O) (MCWT #03-32 SERIES 10)	11/23/04	2.50% - 5.25%	08/01/24	07/15/17 01/15/18	880,000.00 175,366.81 880,000.00	169,418.11 169,418.11 344,784.92	1,055,366.81 169,418.11 1,224,784.92
PH II WWTP & PH V REHAB (O) (MCWT # 04-30 SERIES 11)	11/16/05	2.00%	07/15/25	07/15/17 01/15/18	1,303,657.00 127,271.04 1,303,657.00	114,234.47 114,234.47 241,505.51	1,430,928.04 114,234.47 1,545,162.51
PH III WWTP & PH IV REHAB (O) (MCWT # 05-29 SERIES 12)	12/14/06	2.00%	07/15/26	07/15/17 01/15/18	1,730,923.43 189,706.46 1,730,923.43	172,397.23 172,397.23 362,103.69	1,920,629.89 172,397.23 2,093,027.12
PH VI SEWER REHAB (MCWT # 06-35 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/17 01/15/18	130,901.00 15,945.34 130,901.00	14,636.33 14,636.33 30,581.67	146,846.34 14,636.33 161,482.67
PH VII SEWER REHAB (MCWT # 07-35 SERIES 14)	03/18/09	2.00%	07/15/28	07/15/17 01/15/18	108,150.00 14,521.64 108,150.00	13,440.14 13,440.14 27,961.78	122,671.64 13,440.14 136,111.78
PHASE III WWTP (MCWT # 03-32-A SERIES 14)	03/18/09	2.00%	07/15/28	07/15/17 01/15/18	166,967.00 22,419.21 166,967.00	20,749.54 20,749.54 43,168.75	189,386.21 20,749.54 210,135.75
RESTRUCTURING CW-05-29 (MCWT # 05-29-A SERIES 14)	03/18/09	2.00%	07/15/26	07/15/17 01/15/18	130,239.00 14,273.94 130,239.00	12,971.55 12,971.55 27,245.49	144,512.94 12,971.55 157,484.49
PHASE IV WWTP (MCWT # 08-35 SERIES 15)	06/21/10	2.00%	07/15/30	07/15/17 01/15/18	445,253.52 71,212.81 445,253.52	66,760.27 66,760.27 137,973.08	516,466.33 66,760.27 583,226.60

**CITY OF BROCKTON
SUMMARY OF SEWER DEBT SERVICE
FISCAL YEAR 2018**

SEWER DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
REFUNDING 2002 SEWER (I) (\$997,750)	11/03/11	2.00% - 5.00%	06/15/22	12/15/17 06/15/18	95,000.00 95,000.00	10,687.50 10,687.50 21,375.00	10,687.50 105,687.50 116,375.00
WATER METERS (MCWT # 10-01) (50% WATER/50% SEWER)	05/30/12	2.00%	07/15/32	07/15/17 01/15/18	91,783.62 91,783.62	17,340.02 16,422.18 33,762.20	109,123.63 16,422.18 125,545.81
CWP-14-30 (MCWT # 14-30 SERIES 19)	02/11/16	2.00%	02/11/36	07/15/17 01/15/18	70,437.00 70,437.00	16,353.06 16,353.06 32,706.12	16,353.06 86,790.06 103,143.12
CWP-15-22 (MCWT # 15-22 SERIES 20)	04/13/17	2.00%	01/15/37	07/15/17 01/15/18	54,879.00 54,879.00	6,934.21 13,566.94 20,501.15	6,934.21 68,445.94 75,380.15
TOTALS					5,502,757.84	1,346,166.34	6,848,924.17

CURRENT DEBT PAID BY GENERAL FUND REIMBURSED THROUGH SEWER ENTERPRISE FUND

REFUNDING - 1999 SEWER OSCAR ST./LISA DRIVE (ISQ) (\$373,000)	05/12/11	3.00% - 5.00%	03/01/18	09/01/17 03/01/18	20,000.00 20,000.00	450.00 450.00 900.00	450.00 20,450.00 20,900.00
REFUNDING - 2000 SEWER (I) (\$429,040)	11/19/15	3.00% - 5.00%	06/01/20	12/01/17 06/01/18	40,000.00 40,000.00	2,700.00 2,700.00 5,400.00	2,700.00 42,700.00 45,400.00

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

FISCAL YEAR 2018

SEWER		
ADMINISTRATIVE FEES	08/01/17	105.83
N. MAIN INTERCEPTOR	02/01/18	55.63
(MCWT #97-25 SERIES 4)		<u>161.46</u>
ADMINISTRATIVE FEES	08/01/17	45.15
BOYLE ROAD	02/01/18	22.88
(MCWT #97-23 SERIES 4)		<u>68.03</u>
ADMINISTRATIVE FEES	08/01/17	129.05
S.S.E.S. STUDY \$848,696	02/01/18	87.20
(MCWT 98-115 SERIES 5)		<u>216.25</u>
ADMINISTRATIVE FEES	08/01/17	88.38
S.S.E.S. STUDY \$493,811	02/01/18	66.29
(MCWT #99-05 SERIES 6)		<u>154.67</u>
ADMINISTRATIVE FEES	08/01/17	6,033.75
PH I WWTP & PH III REHAB	02/01/18	5,373.75
(MCWT #03-32 SERIES 10)		<u>11,407.50</u>
ADMINISTRATIVE FEES	08/01/17	9,545.33
PH II WWTP & PH V REHAB	02/01/18	8,567.59
(MCWT # 04-30 SERIES 11)		<u>18,112.92</u>
ADMINISTRATIVE FEES	08/01/17	14,227.98
PH III WWTP & PH IV REHAB (O)	02/01/18	12,929.79
(MCWT # 05-29 SERIES 12)		<u>27,157.77</u>
ADMINISTRATIVE FEES	08/01/17	1,195.90
PH VI SEWER REHAB	02/01/18	1,097.72
(MCWT # 06-35 SERIES 13)		<u>2,293.62</u>
ADMINISTRATIVE FEES	08/01/17	1,089.12
PH VII SEWER REHAB	02/01/18	1,008.01
(MCWT # 07-35 SERIES 14)		<u>2,097.13</u>

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

FISCAL YEAR 2018

SEWER		
ADMINISTRATIVE FEES	08/01/17	1,681.44
PHASE III WWTP	02/01/18	1,556.22
(MCWT # 03-32-A SERIES 14)		<u>3,237.66</u>
ADMINISTRATIVE FEES	08/01/17	1,070.55
RESTRUCTURING CW-05-29	02/01/18	972.87
(MCWT # 05-29-A SERIES 14)		<u>2,043.42</u>
ADMINISTRATIVE FEES	08/01/17	5,340.96
PHASE IV WWTP	02/01/18	5,007.02
(MCWT # 08-35 SERIES 15)		<u>10,347.98</u>
ADMINISTRATIVE FEES	08/01/17	1,300.50
WATER METERS	02/01/18	1,231.67
(MCWT # 10-01)		<u>2,532.17</u>
(50% WATER/50% SEWER)		
ADMINISTRATIVE FEES	08/01/17	1,226.48
SEWER REHAB	02/01/18	1,226.48
(MCWT # 14-30 SERIES 19)		<u>2,452.96</u>
ADMINISTRATIVE FEES	08/01/17	520.07
SEWER	02/01/18	1,017.52
(MCWT # 15-22 SERIES 20)		<u>1,537.59</u>
ORIGINATION FEES	08/01/17	7,461.82
SEWER		
(MCWT # 15-22 SERIES 20)		
SEWER TOTALS		<u>91,282.95</u>
POTENTIAL NEW ISSUES - ISSUANCE COSTS		
SEWER		
ISSUANCE COSTS		25,000.00
MCWT		
TOTAL SEWER ISSUANCE COSTS		<u>116,282.95</u>
POTENTIAL NEW ISSUES - INTEREST SHORT TERM NOTES		
SEWER		
INTEREST INTERIM LOANS		10,000.00
MCWT		

CITY OF BROCKTON
DEPARTMENT OF PUBLIC WORKS
WATER DIVISION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Tina Avenue – upgrade water, install drain work and new street (\$1,500,000)
- Norwich Road (\$515,000)
- Court Street Water Main (\$250,000)
- Trans Main Assessment (\$500,000)
- Cary Hill Area Mains (\$2,000,000)
- Clearwell Improvements (\$1,000,000)
- Avon Tank Improvements (\$400,000)
- Irving & Cary Hill Tanks (\$1,500,000)
- Connell Ave (\$515,000)

- Small Main Program – replace under sized mains with new ductile mains, including small streets that currently have no fire protection, this work would be done by Water Division employees.
- Large Main Program – replace aged mains with new ductile mains by outside Contractors hired by the Water Division
- Leak Detection – continue with leak detection throughout the City, decreasing the amount of unaccounted for water
- Water Meters and Meter Reading System – continue upkeep on system, meters and smart points. Initiate a large meter testing program for testing once a year.
- GIS (laptops) for all vehicles for the purpose of locations of water mains and service connections.
- 12 bay space building, to be used by both Water and Sewer Divisions for the storage of vehicles and heavy equipment, current building does not provide a secure storage area for construction vehicles
- Upgrade old equipment dating back to 1980.

City of Brockton Budget

Sewer 6044175 – 530900 (Consultants &/or Engineering)

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

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

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

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

FY 2018 Budget – Water

City of Brockton Budget under Veolia Water NA

61045190 – 529408 or where-ever

\$350,000 – Carbon for Pumps

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

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

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

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

\$25,000 - Service & Maintenance agreements associated with the new equipment installed during the upgrade for which Veolia Water lacks the expertise to perform. CAT Generator, Hach Instrumentation, Electrical Switchgear, Fire Protection & SCADA.

\$270,000 Total of Above

City of Brockton Budget

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

\$50,000 – SOW, CWMP Work Required under ACO

City of Brockton Budget

Sewer 6044175 – 530900 (Consultants &/or Engineering)

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

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

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

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

FY 2018 Budget – Water

City of Brockton Budget under Veolia Water NA

61045190 – 529408 or where-ever

\$350,000 – Carbon for Pumps

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

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

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

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

\$25,000 - Service & Maintenance agreements associated with the new equipment installed during the upgrade for which Veolia Water lacks the expertise to perform. CAT Generator, Hach Instrumentation, Electrical Switchgear, Fire Protection & SCADA.

\$270,000 Total of Above

City of Brockton Budget

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

\$50,000 – SOW, CWMP Work Required under ACO

Veolia Water Contract Fee's for FY 2018

Wastewater

All Fixed Fee Components

Component Name	FY2017	Escalator Value	FY2018
A. Labor	\$ 3,124,210.61	1.0187	\$ 3,182,633.35
B. Chemicals	\$ 681,158.60	0.9957	\$ 678,229.62
C. Gas	\$ 223,726.01	1.0807	\$ 241,780.70
D. Mods/Other	\$ 331,580.89	1.0171	\$ 337,250.92
	\$ 4,360,676.11	Total Fixed Fee	\$ 4,439,894.59
		.5% Safety	\$ 22,199.47
			\$ 4,462,094.06

Repair & Replacement \$ 560,452.15

Variable Component \$ 128,137.09

The Variable component has been adjusted based on contractual loadings language - actual influent loading numbers from CY16.

Water

Component Name	FY2017	Escalator Value	FY2018
A. Labor	\$ 827,100.78	1.0187	\$ 842,567.56
B. Chemicals	\$ 385,083.66	0.9957	\$ 383,427.80
C. Gas	\$ 46,891.90	1.0807	\$ 50,676.08
D. Other	\$ 147,083.22	1.0171	\$ 149,598.34
	\$ 1,406,159.56	Total Fixed Fee	\$ 1,426,269.78
		.5% Safety	\$ 7,131.35
			\$ 1,433,401.13

Repair & Replacement \$ 252,884.11

\$ 257,208.43

Total Annual & Monthly Fee's		
	Annual Fee FY18	Monthly Fee
Wastewater		
Fixed Fee	\$ 4,462,094.06	\$ 371,841.17
R&R	\$ 570,035.88	\$ 47,502.99
Variable Fee	\$ 387,923.59	\$ 32,326.97
Total	\$ 5,420,053.53	\$ 451,671.13
Water		
Fixed Fee	\$ 1,433,401.13	\$ 119,450.09
R&R	\$ 257,208.43	\$ 21,434.04
Total	\$ 1,690,609.56	\$ 140,884.13

PRELIMINARY COPY FOR REVIEW

Water & Wastewater Treatment Facilities Power Use FY 2018 Budgeting

**See THMR System & Mixer Estimate for Water Tanks Below

Conservative & Safety Factor Included		As I Call it - Nat's Bum & Tight	
WW Facilities		WW Facilities	
Estimated Usage = 13,500,000 kwh/year		Estimated Usage = 13,000,000 kwh/year	
National Grid		National Grid	
Distribution Cost = 0.048 kwh \$ 648,000.00		Distribution Cost = 0.042 kwh \$ 546,000.00	
Constellation Energy Contract		Constellation Energy Contract	
Generation Cost = 0.0902 kwh \$ 1,217,700.00		Generation Cost = 0.0902 kwh \$ 1,172,600.00	
7/1/17 - 6/30/18 \$ 1,865,700.00		7/1/16 - 6/30/17 \$ 1,718,600.00	
Water Facilities		Water Facilities	
Avg. Annual Usage = 5,750,000 kwh/year		Avg. Annual Usage = 5,500,000 kwh/year	
Distribution Cost = 0.048 kwh \$ 276,000.00		Distribution Cost = 0.042 kwh \$ 231,000.00	
Generation Cost = 0.0902 kwh \$ 518,650.00		Generation Cost = 0.0902 kwh \$ 496,100.00	
7/1/17 - 6/30/18 \$ 794,650.00		7/1/16 - 6/30/17 \$ 727,100.00	
All inclusive total for Water & WW Operation \$ 2,660,350.00		All inclusive total for Water & WW Operation \$ 2,445,700.00	
As I Call it - Nat's Bum & Tight Extra Aggressive		Water	
WW Facilities		*** Tank Mixing & THMR Systems Usage	
Estimated Usage = 12,500,000 kwh/year		Annual Cost Estimate \$ 35,000.00	
National Grid			
Distribution Cost = 0.04 kwh \$ 500,000.00			
Constellation Energy Contract			
Generation Cost = 0.0902 kwh \$ 1,127,500.00			
7/1/17 - 6/30/18 \$ 1,627,500.00			
Water Facilities			
Avg. Annual Usage = 5,500,000 kwh/year			
Distribution Cost = 0.04 kwh \$ 220,000.00			
Generation Cost = 0.0902 kwh \$ 496,100.00			
7/1/17 - 6/30/18 \$ 716,100.00			
All inclusive total for Water & WW Operation \$ 2,343,600.00			

12/14/14 - 12/14/18 Contract Term
New Generation Cost from CNE = \$ 0.0902

WATER ENTERPRISE PERSONAL SERVICES FY2018

CLASS	NAME/TITLE	START DATE	YRS.	MOS.	LONG.	SALARY
S-54A	SUPERINTENDENT OF UTILITIES 1. VACANT UNFUNDED 50% WATER/50% SEWER					
S-42	GENERAL FOREMAN 2. Martin F. Feroli	1/20/1975		42	11	1,350 62,608
S-33	CHIEF METER INSPECTOR 3. Enrico Tartaglia	1/11/1999		18	11	950 64,459
S-34	METER REPAIR AND INSTALLATION FOREMAN 4. Gregg Martello	5/11/2004		13	7	750 56,264
S-34	WATER CONSTRUCTION FOREMAN 5. Arthur Enos 6. Bernard Hunnewell, IV 7. Kevin Dimistico 8. Archibald Johnston, Sr. 9. VACANT UNFUNDED	11/22/1973 7/1/1986 1/12/1998 3/30/2001		44 31 19 16	1 5 11 9	1,350 1,350 950 950 57,013 57,013 57,013 57,013
	JR. DRAFTSMAN 10. Matthew Spadea	11/19/2007		10	1	750 56,264
S-30A	METER READER/BACKFLOW INSPECTOR 11. Patrick Thoreson 12. Jeffrey McDermott 13. FUNDING ELIMINATED FY17	12/9/2008 11/15/2004		9 13		480 750 59,870 61,026
S-30	WATER SERVICE INSPECTORS 14. Herb Peloquin	1/3/2011		8	11	480 53,620
S-21	HEAD ADMINISTRATIVE CLERK/METER READER BILLING APPLICATIONS ADMINISTRATOR 16. Heather Ferron (Carter)	10/4/2004		13	2	375 29,848
S-12	HEAD CLERK 17. Anastasios Hatsiopoulos	12/19/2016		1		38,864
S-12	PRINCIPAL CLERK 17. VACANT					
	18. Dery Veiga	3/6/2017			9	18,824
	18. FUNDING ELIMINATED FY17 50% WATER/50% SEWER					
	SENIOR CLERK 19. Gayle Nash 20. VACANT UNFUNDED	2/20/2000		17	10	950 42,424
W-26	WATER MACHINERY REPAIRMAN 21. Edward Schmidt ** 22. Paul LaPierre	5/6/2002 11/8/2004		15 13	7 1	950 750 57,013 57,013
W-25	HOIST OPERATOR 23. Lawrence Covino 24. James Kane 25. William Lauzon	8/5/1996 7/17/2000 8/23/1999		21 17 18	4 5 4	1,250 950 950 56,264 56,264 56,264
W-25	CONSTRUCTION FOREMAN 26. Richard Natale	5/7/2007		10	7	750 56,514
W-25	WORKING FOREMAN- WATER SYSTEM MAINT. 27. Todd Penticost	10/28/2013		4	2	48,942
	28. Christopher Kilsby 29. Nicholas Tempesta 30. Sean Cashin 31. FUNDING ELIMINATED FY17	5/24/2004 11/14/2005 11/6/2006		13 12 11	7 1 1	750 750 750 49,837 50,835 57,574
W-25	DISPATCHER CLERK 32. Demetra Studenski	6/21/1988		29	6	1,350 47,341

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

Water Personnel Services Ove					
61045173	514100	OVERTIME	503,000	500,000	500,000
Water Personnel Services Ove		Total:	503,000	500,000	500,000
Water Personnel Services Non					
61045174	511100	FULL TIME	2,066,571	2,131,388	2,131,388
61045174	511200	PT SALARY	0	0	0
61045174	511900	STIPEND	2,709	2,410	2,710
61045174	513900	CLERCL INC	8,050	8,050	9,200
61045174	513902	SIGN'G BON	28,800	27,200	31,200
61045174	513903	ADM INCENT	903	900	903
61045174	514000	LONGEVITY	29,015	27,335	27,235
61045174	514200	SHIFT DIFF	69,165	70,000	70,000
61045174	514300	HOLIDAY	10,000	10,000	10,000
61045174	514400	ED. INCENT	8,306	8,382	10,433
61045174	514700	ON CALL	40,762	40,762	40,762
61045174	515000	OUT OF GRD	7,700	18,000	18,000
61045174	515200	HAZRD DUTY	26,727	23,072	24,325
61045174	515300	SEP. COST	138,800	133,276	133,276
61045174	515400	SICK BONUS	0	0	0
61045174	515600	VAC BUY BK	0	0	0
61045174	517000	WORK. COMP	50,416	116,827	112,631
61045174	519100	UNSD SICK	0	0	0
61045174	519200	CLOTH ALLW	69,000	64,800	68,600
61045174	519400	EMP LIC&RG	0	0	0
61045174	519500	TUITN&TRNG	0	0	0
61045174	519600	CDL STIPEN	36,645	42,282	42,282
Water Personnel Services Non		Total:	2,593,569	2,732,945	2,732,945
Water Purchase of Service					
61045175	521100	ELECTRICTY	700,650	829,650	829,650
61045175	521200	ENERGY	43,503	43,503	43,503
61045175	521500	RE TX CHRQ	81,039	86,039	86,039
61045175	524000	STR REPAIR	147,893	166,893	166,893
61045175	524100	BLD/GRD RP	18,816	28,816	28,816
61045175	524200	VEH REP/MT	50,855	45,855	45,855
61045175	524300	DPT EQ REP	8,188	8,188	8,188
61045175	524500	DP EQ REPR	21,550	21,550	21,550
61045175	527300	DPT EQ R/L	4,568	4,568	4,568
61045175	529100	SEC/FIR CL	1,250	1,250	1,250
61045175	529400	PROP SERV	130,262	135,262	135,262

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Water Purchase of Service						
61045175	529409	CNTRT EMER	5,175	52,500	57,500	57,500
61045175	529410	INCINTRANS	0	0	0	0
61045175	530300	MEDICAL	200	2,000	2,000	2,000
61045175	530500	ENGINEERING	237,735	416,142	293,742	293,742
61045175	530700	DATA PROCS	23,100	8,553	53,553	53,553
61045175	530900	CONSULTANT	14,000	3,125	62,000	62,000
61045175	531200	PUB. SAFETY	52,034	63,734	63,734	63,734
61045175	531802	WTR FILT S	0	0	13,400	13,400
61045175	534100	POSTAGE	551	6,500	6,500	6,500
61045175	534200	TELEPHONE	699	5,000	10,000	10,000
61045175	534300	ADVERTISING	5,633	6,000	6,000	6,000
61045175	534400	COMM SERV	13,197	20,000	20,247	20,247
61045175	538100	MICROFILM	0	400	400	400
61045175	538200	LAUNDRY CL	2,390	3,000	3,000	3,000
61045175	538600	PRINTING	1,655	3,134	5,134	5,134
61045175	539001	GASB 34	0	0	0	0
61045175	578500	PROP DMG C	0	0	25,000	25,000
Water Purchase of Service			1,798,661	1,993,784	1,993,784	1,993,784
Water Goods & Supplies						
61045176	542100	COPIER SUP	881	1,100	1,100	1,100
61045176	542200	REF MATERL	551	736	736	736
61045176	542400	OFFC SUPPL	781	2,684	2,684	2,684
61045176	542600	DP SOFT&SP	6,743	1,975	1,975	1,975
61045176	543500	TOOLS&HDWE	13,060	24,000	14,000	14,000
61045176	545300	JANIT SUP	7,824	9,579	9,579	9,579
61045176	548100	GASOLINE	27,806	82,000	82,000	82,000
61045176	548400	PRTS/ACRSR	48,856	66,725	51,725	51,725
61045176	549100	FOOD PURCH	0	500	500	500
61045176	553300	HYDRANTS	45,941	61,099	61,099	61,099
61045176	553500	PIPES & FI	176,133	173,269	175,000	175,000
61045176	553600	WTR MET PT	51,469	49,950	104,950	104,950
61045176	558000	PUR CLOTHG	5,357	5,400	5,400	5,400
61045176	571100	IN ST TRVL	13,898	14,273	14,273	14,273
61045176	573100	REG/MEM/SB	4,559	4,000	4,000	4,000
61045176	573200	TUIT/TRNIG	673	2,600	2,600	2,600
61045176	573300	LIC&REG	657	1,460	1,460	1,460
61045176	578100	PETTY CASH	0	0	0	0
61045176	585001	DPT EQUIP	57,037	54,178	59,178	59,178
61045176	585002	COMM EQUIP	0	3,700	11,200	11,200
Water Goods & Supplies			1,128,355	1,798,661	1,993,784	1,993,784

FY 2018 Budget

City of Brockton

All figures in full dollar amounts					2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Water Goods & Supplies	Total:				462,225	559,227	603,459	603,459	603,459
Water Capital Outlay									
61045181 581000 LAND PURCH		0			0	0	0	0	0
61045181 589000 CAPTL PROJ		0			0	0	0	0	0
Water Capital Outlay	Total:	0			0	0	0	0	0
Water Cap'l Projects-US Filter									
61045182 589000 CAPTL PROJ		0			0	0	0	0	0
Water Cap'l Projects-US Filter	Total:	0			0	0	0	0	0
Water Debt Service									
61045183 590000 PRINCIPAL		0			1,133,126	1,133,126	0	1,521,378	1,521,378
61045183 591500 INTEREST O		0			464,649	464,649	0	420,852	420,852
61045183 593000 INT ST NOT		0			2,500	2,500	0	50,264	50,264
61045183 595400 ISSUANCE C		17,179			53,283	53,283	0	10,000	10,000
Water Debt Service	Total:	17,179			1,653,558	1,653,558	0	2,002,494	2,002,494
Water Expense Reimbursement									
61045184 597001 EXPREIM GF		1,804,570			2,067,143	2,067,143	0	761,448	761,448
61045184 597600 TRANSFER O		0			0	0	0	0	0
Water Expense Reimbursement	Total:	1,804,570			2,067,143	2,067,143	0	761,448	761,448
Water Other Financing Uses									
61045185 595400 ISSUANCE C		0			0	0	0	0	0
Water Other Financing Uses	Total:	0			0	0	0	0	0
Water Debt Service From R/E									
61045186 590000 PRINCIPAL		1,666,337			539,904	539,904	0	105,034	105,034
61045186 591500 INTEREST O		469,673			0	0	0	0	0
61045186 591501 PRTL PYMT		0			0	0	0	0	0
61045186 593000 INT ST NOT		0			0	0	0	0	0
61045186 595400 ISSUANCE C		16,005			0	0	0	0	0
61045186 596000 REPAYMENT		0			0	0	0	0	0
Water Debt Service From R/E	Total:	2,152,014			539,904	539,904	0	105,034	105,034
Other Contract Sys from Retain Earn									
61045187 531700 O CTRCT SV		0			0	0	0	0	0
Other Contract Sys from Retain Earn	Total:	0			0	0	0	0	0
Water Other Contract Service									
61045188 531700 O CTRCT SV		1,438,813			1,425,187	1,425,187	1,433,401	1,433,401	1,433,401
Water Other Contract Service	Total:	1,438,813			1,425,187	1,425,187	1,433,401	1,433,401	1,433,401

FY 2018 Budget

City of Brockton

All figures in full dollar amounts				2016	2017	2018	2018	2018
				Actual	Revised	Department	Mayor	City
				Expenditures	Budget	Requested	Recommended	Council
W Ent. EPA/DEP Mandate								
61045189	529800	EPA/DEP MD		43,044	112,376	112,376	112,376	112,376
W Ent. EPA/DEP Mandate	Total:			43,044	112,376	112,376	112,376	112,376
Water US Filter Contr F&P/R&M								
61045190	529408	TRTMT R/M		248,437	253,278	645,000	645,000	645,000
Water US Filter Contr F&P/R&N	Total:			248,437	253,278	645,000	645,000	645,000
Water Cap'l Proj R/E								
61045191	589000	CAPTL PROJ		58,180	25,487	0	0	0
61045191	589001	CAP FRM RE		0	0	0	0	0
61045191	589002	US FIL CAP		0	0	0	0	0
61045191	589003	VEHICLES		0	0	65,464	65,464	65,464
61045191	589004	MAIN REPL		0	0	0	0	0
61045191	589005	2" MAINREP		0	54,626	0	0	0
61045191	589006	RADIOS		0	0	0	0	0
61045191	589030	VALVES		0	0	0	0	0
Water Cap'l Proj R/E	Total:			58,180	80,112	65,464	65,464	65,464
Water Trtmt Rep/Main Per K								
61045192	529410	INCINTRANS		0	2,474	0	0	0
Water Trtmt Rep/Main Per K	Total:			0	2,474	0	0	0
WENT.EPA-DEP MANDATE R/E								
61045193	591507	W ENT R/E		0	0	0	0	0
WENT.EPA-DEP MANDATE R/E	Total:			0	0	0	0	0
Water Service Variable Fee								
61045194	529408	TRTMT R/M		217,367	315,174	0	1,000,000	1,000,000
Water Service Variable Fee	Total:			217,367	315,174	0	1,000,000	1,000,000
DESAL Variable Charge								
61045196	529413	DESAL VARI		0	325,460	0	0	0
DESAL Variable Charge	Total:			0	325,460	0	0	0
DESAL Fixed Charge								
61045198	529412	DESAL		6,358,994	6,574,698	6,623,608	6,623,608	6,623,608
61045198	529413	DESAL VARI		174,252	0	1,792,658	0	0
DESAL Fixed Charge	Total:			6,533,246	6,574,698	8,416,266	6,623,608	6,623,608
Wtr Desal Var Chrg from R/E								
61045199	591506	WTR DES RE		0	0	0	0	0
Wtr Desal Var Chrg from R/E	Total:			0	0	0	0	0

FY 2018 Budget

City of Brockton

All figures in full dollar amounts	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Water Personnel Services Ove	506,459	503,000	500,000	500,000	500,000
Water Personnel Services Non	2,486,355	2,593,569	2,650,002	2,732,945	2,732,945
Water Purchase of Service	1,128,355	1,798,661	1,993,784	1,993,784	1,993,784
Water Goods &Supplies	462,225	559,227	603,459	603,459	603,459
Water Capital Outlay	0	0	0	0	0
Water Cap'l Projects-US Filter	0	0	0	0	0
Water Debt Service	17,179	1,653,558	0	2,002,494	2,002,494
Water Expense Reimbursement	1,804,570	2,067,143	0	761,448	761,448
Water Other Financing Uses	0	0	0	0	0
Water Debt Service From R/E	2,152,014	539,904	0	105,034	105,034
OtherContractSvsfromRetainEar	0	0	0	0	0
Water Other Contract Service	1,438,813	1,425,187	1,433,401	1,433,401	1,433,401
W Ent. EPA/DEP Mandate	43,044	112,376	112,376	112,376	112,376
Water US Filter Contr F&P/R&N.	248,437	253,278	645,000	645,000	645,000
Water Cap'l Proj R/E	58,180	80,112	65,464	65,464	65,464
Water Trtmt Rep/Main Per K	0	2,474	0	0	0
WENT.EPA-DEP MANDATE R/I	0	0	0	0	0
Water Service Variable Fee	217,367	315,174	0	1,000,000	1,000,000
DESAL Variable Charge	0	325,460	0	0	0
DESAL Fixed Charge	6,533,246	6,574,698	8,416,266	6,623,608	6,623,608
Wtr Desal Var Chrg from R/E	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	17,096,246	18,803,822	16,419,752	18,579,013	18,579,013

RTW/BRB STATUS	ATTY	EMPLOYEE	DATE OF INJURY	
HIGHWAY				
34A - ADR 12/31/03	MICHAEL POWELL	GAGNON, W. (751.86/wk.)	9/4/99	Budget COMP ONLY plus COLA increase due 10/1/17
S 34		HIGLEY, WILLIAM (\$822.43/wk.)	10/19/16	FULL SALARY
S 34		VACCA, PATRICK (\$811.76/K)	3/22/16	FULL SALARY
REFUSE				
34A - ADR	FM&M	BRINDLEY, W. (935.61/wk.)	11/8/77	Budget COMP ONLY plus COLA increase due 10/1/17
34A - ADR	ED MURPHY	COBIS, C. (949.48/wk.)	3/23/89	Budget COMP ONLY plus COLA increase due 10/1/17
34A - SUPER	ED MURPHY	LABATE, F. (847.11/wk.)	3/7/84	Budget COMP ONLY plus COLA increase due 10/1/17
34A - SUPER	KECHES & MALLEN	PERROTTA, P. (1009.96/wk.)	11/16/87	Budget COMP ONLY plus COLA increase due 10/1/17
35		MULVEY, PATRICK (\$425.04)	3/15/16	FULL SALARY
SEWER				
34A - ADR 6/8/04	JSA	HAYWARD, B. (661.11/wk.)	4/30/03	Budget COMP ONLY plus COLA increase due 10/1/17
34A - SUPER	JSA	HUNNEWELL, R. (745.04/wk.)	1/8/03	Budget COMP ONLY plus COLA increase due 10/1/17
34A-SUPER 5/1/04	BRUCE LIPSEY	TAUTKUS, M. (565.52/wk.)	1/28/03	Budget COMP ONLY plus COLA increase due 10/1/17
35		TROXELL, A. (209.78/wk.)	6/10/2014	FULL SALARY
WATER				
35		LAPIERRE, P. (794.71/wk.)	4/15/15	FULL SALARY
34A - SUPER 9/6/06	BRUCE LIPSEY	SALISBURY, L. (746.27/wk.)	12/1/05	Budget COMP ONLY plus COLA increase due 10/1/17
PUBLIC PROPERTY				
S34 ORDER		SIMMONS, R. (905.41/wk.)	1/8/2014	Budget COMP ONLY

FY18 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUNDS BASED ON FY17 BUDGETS

FY17 BUDGET	GROSS (Total Budget)	DEDUCTIONS FROM GROSS				NET
MAYOR	\$ 1,753,419	Cable	\$ 675,000	Tourism	\$ 50,000	\$ 767,813
		B21 Econ	\$ 150,000	Human Services	\$ 87,606	
		Cultural Aff	\$ 20,000	Womans/Diversity	\$ 3,000	
LAW	\$ 4,109,554	Court	\$ 150,000	Prop Damage	\$ 20,910	\$ 1,813,644
		Wkr's Comp	\$ 875,000	Insurance	\$ 1,250,000	
CITY COUNCIL	\$ 431,669					\$ 431,669
TREAS/COLL	\$ 3,970,539	Med Tax	\$ 3,012,000			\$ 958,539
FINANCE	\$ 1,326,009	Consultants	\$ 132,500			\$ 1,193,509
PERSONNEL	\$ 54,160,589	Employee Benefits	\$ 53,777,821			\$ 382,768
AUDITOR	\$ 1,002,763					\$ 1,002,763
AUDITOR/Mail	\$ 261,993					\$ 261,993
AUDITOR/Tele	\$ 83,281					\$ 83,281
ITC	\$ 2,090,812					\$ 2,090,812
PROCUREMENT	\$ 162,985					\$ 162,985
TOTAL COSTS	\$ 69,353,613					\$ 9,149,776

CENTRAL SERVICES FEE CALCULATION

GROSS AMOUNT RAISED
\$401,325,387

	FY 17 Total Budget	Allocated Budget as % of Total City Budget	Central Service Charge % x Total Net Cost
PARKING	\$ 773,495	0.19%	\$ 17,385
WATER	\$ 18,189,904	4.53%	\$ 414,485
SEWER	\$ 20,051,057	5.00%	\$ 457,489
REFUSE	\$ 8,339,686	2.08%	\$ 190,315
RENEWABLE	\$ 137,168	0.03%	\$ 2,745
**RECREATION	\$ 1,752,287	0.44%	\$ 40,259

** \$1,752,287 FROM RECREATION ENTERPRISE, \$927,287 FROM GENERAL FUND

12.27%

PENSION COSTS

	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015	1/1/2016
Covered Payroll	\$ 74,417,105	\$ 74,417,105	\$ 76,378,221	\$ 73,756,821	\$ 73,756,821	\$ 89,738,426
PERAC Assessment	\$ 12,686,871	\$ 15,408,092	\$ 18,037,764	\$ 19,289,957	\$ 17,945,220	\$ 18,673,412
PGB Bond	\$ 5,450,068	\$ 5,809,039	\$ 6,181,985	\$ 6,181,985	\$ 6,925,337	\$ 7,416,462
Total	\$ 18,136,939	\$ 21,217,125	\$ 24,219,749	\$ 25,471,952	\$ 24,870,557	\$ 26,089,874
% of PS, Non OT	24.37%	28.51%	31.71%	34.54%	33.72%	29.07%

DPW ADMIN COSTS

		Admin Salary	Portion
Water	30% Admin	389,219	116,766
Sewer	30% Admin	389,219	116,766
Refuse	15% Admin	389,219	58,383

		Admin Health	Portion	Admin Dental	Portion	Admin Pension	Portion	Admin Medicare	Portion
Water	30% Admin	77,275	23,182	1,936	581	113,159	3	5,644	1,693
Sewer	30% Admin	77,275	23,182	1,936	581	113,159	3	5,644	1,693
Refuse	15% Admin	77,275	11,591	1,936	290	113,159	2	5,644	847

	Total Benefit	Total Salary	Total Admin
Water	59,407	116,766	176,173
Sewer	59,407	116,766	176,173
Refuse	29,704	58,383	88,086

MEDICARE COSTS

	Salary	Medicare (x .0145)	Plus Admin Portion	Total Medicare
Water	1,981,971	28,739	1,693	30,432
Sewer	1,056,648	15,321	1,693	17,014
Refuse	589,911	8,554	847	9,400
Parks	618,676	8,971	0	8,971
Parking	364,594	5,287	0	5,287

PENSION COSTS

	Salary	Pension (x .2907)	Plus Admin Portion	Total Pension
Water	1,981,971	576,223	33,948	610,171
Sewer	1,056,648	307,202	33,948	341,149
Refuse	589,911	171,506	16,974	188,480
Parks	618,676	179,869	0	179,869
Parking	364,594	105,999	0	105,999

FY2018 WATER ENTERPRISE FUND EXPENSE REIMBURSEMENT

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

FY 2018		
Principle	Interest	Total

OTHER COSTS

HEALTH (includes 30% Admin Coverage)	\$	566,880
DENTAL (includes 30% Admin Coverage)	\$	13,053
PENSION (includes 30% Admin Coverage)	\$	610,171
CENTRAL SERVICE	\$	414,485

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE (includes 30% Admin Coverage)	\$	108
MEDICARE TAXES (includes 30% Admin Coverage)	\$	30,432
UNEMPLOYMENT EXPENSES	\$	-
MEDICAL COMPENSATION EXPENSES	\$	9,202
NONCONTRIBUTORY PENSIONS	\$	-
COURT JUDGEMENTS	\$	1,774
PROPERTY DAMAGE CLAIMS	\$	-
OTHER INSURANCE	\$	96,975
STABILIZATION FUND - CONTRACT FUNDING	\$	162,600
ORDINARY MAINTENANCE	\$	-
RELEASES	\$	-
UNRECOVERED FY2017 EXPENSE REIMBURSEMENT	\$	1,936,266
DPW ADMIN SALARY ALLOCATION (30%)	\$	116,766
SICK LEAVE, VACATION BUYBACK, SICK LEAVE BUYBACK	\$	14,306

TOTAL Debt, Other & Additional
AMOUNT CHARGED TO GEN FUND **
Balance

\$	3,973,017
\$	761,448
\$	3,211,569

** The Enterprise Reimbursement amount to General Fund for FY2018 is \$761,448 because there are insufficient enterprise revenues to pay the full amount. A balance of \$3,211,569 remains.

Sick Leave Bonus	\$	7,566.94
Vacation Buyback	\$	5,460.55
Sick Buyback	\$	1,278.96
DPW - WATER DIVISION		
Health	\$	543,697.68
Dental	\$	12,472.32
Life	\$	104.40
Medicare	\$	28,738.58
Pension	\$	576,223.32
	30% Admin	\$ 23,182.45
		\$ 580.75
		\$ 3.13
		\$ 1,693.10
		\$ 33,947.58

FY17 COURT JUDGMENTS

YEAR	PER	EFF DATE	AMOUNT	CHECK NO	VOUCHER	VDR NAME/ITEM/DESC	COMMENTS			
2017	07	01/18/2017	\$ 1,250.00	798775	782053	AVEN	JAMES S.	ESQ.	WC - HANRAHAN LSS - ATTY'S FEE	SCHOOL
2017	07	01/18/2017	\$ 431.55	798774	782054	AVEN	JAMES S.	ESQ.	WC - HANRAHAN LSS - ATTY'S EXP	SCHOOL
2017	07	01/18/2017	\$ 5,068.45	798983	782055	HANRAHAN	ELIZABETH MEGAN	WC - LSS		SCHOOL
2017	06	12/14/2016	\$ 3,000.00	797407	779150	KECHES LAW GROUP	PC	WC - GORMAN LSS - ATTY'S FEE		REFUSE
2017	06	12/14/2016	\$ 4,000.00	797235	779151	BROCKTON RETIREMENT SYSTEM	WC - GORMAN LSS			REFUSE
2017	06	12/14/2016	\$ 4,000.00	797357	779152	GORMAN	CATHERINE	WC - GORMAN LSS - BURIAL EXP-C		REFUSE
2017	06	12/14/2016	\$ 9,000.00	797358	779153	GORMAN	CATHERINE	WC - GORMAN LSS - UNREIMB MEDI		REFUSE
2017	06	12/14/2016	\$ 23,000.00	797359	779154	GORMAN	CATHERINE	WC - GORMAN \$19 AGREET - S36A		REFUSE
2017	06	12/14/2016	\$ 2,000.00	797406	779155	KECHES LAW GROUP	PC	WC - GORMAN \$19 - ATTY'S FEES		REFUSE
2017	06	12/07/2016	\$ 5,000.00	796779	778589	BROCKTON RETIREMENT SYSTEM	WC - MICHEL LSS			CITY(BOH)
2017	06	12/07/2016	\$ 5,000.00	796931	778590	JASON STONE INJURY LAWYERS	WC - ATTY'S FEES			CITY(BOH)
2017	06	12/07/2016	\$ 15,000.00	797010	778591	MICHEL	MIMOSE			CITY(BOH)
2017	06	12/07/2016	\$ 5,000.00	797010	778592	MICHEL	MIMOSE	WC - LSS		CITY(BOH)
2017	06	12/07/2016	\$ 40.00	796936	778593	KECHES LAW GROUP	PC	WC - S36 (H) AGREEMENT		SCHOOL
2017	05	11/30/2016	\$ 1,129.48	796456	776992	KECHES LAW GROUP	PC	WC - PERRAULT ORDER ATTY'S EXP		SCHOOL
2017	04	10/05/2016	\$ 1,618.19	793033	770976	MCKENNA	JOSEPH JR.	WC - PERRAULT ATTY'S FEES PER		REFUSE
2017	02	08/17/2016	\$ 250.56	790320	767264	READY	KERNAN & MCNALLY	LLP	WC - MULVEY ATTY'S FEES PER OR	SCHOOL
2017	02	08/10/2016	\$ 1,132.73	789750	766618	READY	KERNAN & MCNALLY	LLP	WC - GODINO ORDER - ATTY'S EXP	SCHOOL
2017	02	08/03/2016	\$ 773.82	789258	765546	KECHES LAW GROUP	PC	WC - GODINO ORDER - ATTY'S FEE		SCHOOL
2017	02	08/03/2016	\$ 1,000.00	789259	765547	KECHES LAW GROUP	PC	WC - LAPIERRE - \$19 AGREEMENT		WATER
2017	02	08/03/2016	\$ 1,000.00	789259	765547	KECHES LAW GROUP	PC	LAPIERRE - \$19 AGREEMENT - ATT		WATER

WATER \$1,773.82
REFUSE \$46,618.19
CITY \$30,000.00
SCHOOL \$9,302.77

FORM C

CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

Department and Activity: DPW - Utilities Division - Water Section		Date Prepared: 3/1/2017	
Contact Person: Lawrence Rowley		Phone Number: 508-580-7865	

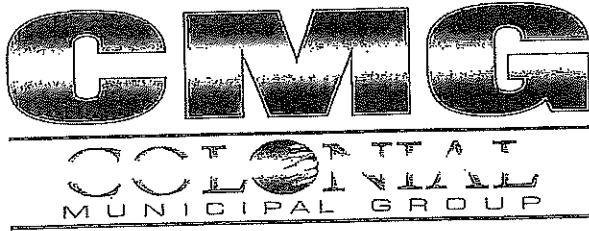
1. Project Title & Reference No. 2017 Ford Transit Van 2. Form of Acquisition (check appropriate) ☒ Purchase ☐ Rental 3. Number of Units Requested 2 5. Purpose of Expenditure (check appropriate) ☐ Scheduled replacement ☐ Present equipment obsolete ☒ Replace worn out equipment ☐ Reduce personnel time ☐ Expanded service ☐ New operation ☐ Increased safety ☐ Improve procedures, records, etc...	4. Cost <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;">Per Unit</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: center;">\$ 32,732</td> <td style="text-align: center;">65,464</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: center;">\$ 32,732</td> <td style="text-align: center;">65,464</td> </tr> </table> 6. Number of Similar Items in Inventory 1 7. Estimated Use of Requested Item(s) 52 Weeks per year Approximate months (if seasonal) For the weeks used, estimate 7 Average days per week 24 Average hours per day used Estimated useful life in years 10		Per Unit	Total	Purchase Price or annual rental	\$ 32,732	65,464	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 32,732	65,464
	Per Unit	Total														
Purchase Price or annual rental	\$ 32,732	65,464														
Plus: Installation or other costs	\$	\$														
Less: Trade-in or other discount	\$	\$														
Net purchase cost or annual rental	\$ 32,732	65,464														

8. Replaced Item(s)			
Item	Make	Age	Prior Year's
			Maint. Cost Breakdowns Rental Cost
1.			
2.			
3.			
4.			
5.			
6.			

9. Recommended Disposition of Replaced Item(s)	
Possible use by other agencies	Trade -in XXX Keep for Spare Parts

10. Submitting Authority	
Submitted by _____	Date _____
(signature)	
Position DPW Commissioner	DPW - Utilities Division - Water Section

11. Reserved



Estimate

Date: 2/28/2017

Estimate#

Customer ID:

To: Brockton Utilities
 Attn: Rich Natale
 39 Montanuk Street
 Brockton, Ma 02301
 508-580-7866

Salesperson: Paul G King

GBPC/BAPERN Contract

Qty	Item#	Description	Unit Price	Line Total
		2017 Ford Transit Van (R1C) T-250 130" Med Rf 9000 GVWR Sliding RH Dr		\$ 24,317.00
	YZ	Exterior Color: Oxford White		\$
	99M	Engine: 3.7L TI-VCT V6 -inc: SEIC capability (STD)		\$
	446	Transmission: 6-Speed Automatic w/OD & SelectShift (STD)		\$
	X73	3.73 Axle Ratio (STD)		\$
	101A	Option Package: Order Code 101A		\$
	VK	Pewter, Vinyl Front Bucket Seats		\$
	21P	Dual Bucket Seats (21P) -inc: 2-way manual (fore/aft/recline) driver and front-passenger seats, driver and passenger-side armrests, Does NOT include heated seats	\$ 45.00	\$ 43.65
	53B	Heavy-Duty Trailer Tow Package -inc: 4-pin/7-pin connector, electric brake controller tap-in capability and relay system for backup/B+/running lights, Frame Mounted Hitch Receiver, Tow/Haul Mode w/Trailer Wiring Provisions, trailer wiring harness to rear of vehicle for upfit, trailer stability control (TSC), 4/7 pin connector assembly and rear jumper	\$ 485.00	\$ 470.45
	59B	Tow/Haul Mode w/Trailer Wiring Provisions -inc: trailer wiring harness to rear of vehicle for upfit, trailer stability control (TSC), 4/7 pin connector assembly and rear jumper	INC.	INC.
	67D	Trailer Brake Controller	\$ 230.00	\$ 223.10
	63E	Dual Heavy-Duty Batteries -inc: 70 amp-hours each, absorbed glass mat	\$ 295.00	\$ 286.15
	542	Heated Power Mirrors w/Turn Signals & Short Arm	\$ 155.00	\$ 150.35
	68H	Running Board	\$ 160.00	\$ 155.20
	18B	AutoLamp -inc: Rain-Sensing Wipers	\$ 195.00	\$ 189.15
	86F	2 Additional Keys (4 Total) -inc: key fobs	\$ 75.00	\$ 72.75
	60C	Cruise Control w/Message Center -inc: full trip computer and engine-hour meter	\$ 325.00	\$ 315.25
	16E	Front and Rear Vinyl Floor Covering -inc: wheel well cover and rear/side scuff plates	\$ 245.00	\$ 237.65
	90C	12V to 110V Power Inverter	\$ 100.00	\$ 97.00
	43B	Back Up Alarm	\$ 125.00	\$ 121.25

Remaining Standard Equipment as Shown in Chrome Data Report	\$	
Adrian Steel Medium Roof Plumbing, Heating & A/C Package	\$	3,850.00
Wheelen Mini LFL Liberty Amber Lightbar - Four Corners	\$	850.00
Two (2) Code 3 MR6 Amber LED Hood or Flush Mount (Hardware included) mounting on Grill	\$	233.00
Four (4) Code 3 6 LED, Mega Thin Surface Mount, 12-24V, Amber/White LED mounted Vertically on Rear of Body, Two Each Side	\$	460.00
Two (2) Code 3 6 LED, Mega Thin Surface Mount, 12-24V, Amber/White mounted adjacent to Third Brake Light	\$	230.00
Two (2) EW2108 - F Utility Bar: LED (6) 8", flood beam, single row, 12-24VDC mounted inside on rear headliner - switched	\$	205.00
Switching for above lighting	\$	225.00
	\$	
PLEASE NOTE THAT PRICING IS FOR CURRENT MODEL YEAR - IF MODEL YEAR CHANGES PRICING MAY INCREASE BY 3 - 5 %	\$	-
	\$	-

Special Instructions:

Custom or Special Orders are Non-Refundable

Vehicle Subtotal

This Estimate is for Budgetary Purposes and is Not a Guarantee of Cost for Services.

Upfit Subtotal

Estimate is Based on Current Information From Client About the Project Requirements

Grand Total \$32,731.95

Actual Cost May Change Once Project Elements are Finalized

Thank You For Choosing The Colonial Way!

Brockton Water & Sewer

[Fleet] 2017 Ford Transit Van (R1C) T-250 130" Med Rf 9000 GVWR Sliding RH Dr (2)





CHROMEDATA™

Colonial Municipal Group

Paul G King | 508-918-2210 | pking@buycmg.com

[Fleet] 2017 Ford Transit Van (R1C) T-250 130" Med Rf 9000 GVWR Sliding RH Dr (2)

Selected Model and Options

MODEL

CODE	MODEL
R1C	2017 Ford Transit Van T-250 130" Med Rf 9000 GVWR Sliding RH Dr

COLORS

CODE	DESCRIPTION
YZ	Oxford White

OPTION PACKAGE

CODE	DESCRIPTION
101A	Order Code 101A

Prices, specifications, and availability are subject to change without notice, and do not include certain fees, taxes and charges that may be required by law or vary by manufacturer or region. Performance figures are guidelines only, and actual performance may vary. Photos may not represent actual vehicles or exact configurations. Content based on report preparer's input is subject to the accuracy of the input provided. Data Version: 2170, Data updated Feb 28, 2017 10:08:00 PM PST

[Fleet] 2017 Ford Transit Van (R1C) T-250 130" Med Rf 9000 GVWR Sliding RH Dr (2)

ADDITIONAL EQUIPMENT

CODE	DESCRIPTION
16E	Front and Rear Vinyl Floor Covering -inc: wheel well cover and rear/side scuff plates
18B	AutoLamp -inc: Rain-Sensing Wipers
43B	Back Up Alarm
53B	Heavy-Duty Trailer Tow Package -inc: 4 -pin/7-pin connector, electric brake controller tap-in capability and relay system for backup/B+/running lights, Frame Mounted Hitch Receiver, Tow/Haul Mode w/Trailer Wiring Provisions, trailer wiring harness to rear of vehicle for upfit, trailer stability control (TSC), 4/7 pin connector assembly and rear jumper
542	Heated Power Mirrors w/Turn Signals & Short Arm
59B	Tow/Haul Mode w/Trailer Wiring Provisions -inc: trailer wiring harness to rear of vehicle for upfit, trailer stability control (TSC), 4/7 pin connector assembly and rear jumper
60C	Cruise Control w/Message Center -inc: full trip computer and engine-hour meter
63E	Dual Heavy-Duty Batteries -inc: 70 amp-hours each, absorbed glass mat
67D	Trailer Brake Controller
68H	Running Board
86F	2 Additional Keys (4 Total) -inc: key fobs
90C	12V to 110V Power Inverter

SEATING ARRANGEMENT

CODE	DESCRIPTION
21P	Dual Bucket Seats (21P) -inc: 2-way manual (fore/aft/recline) driver and front-passenger seats, driver and passenger-side armrests, Does NOT include heated seats

[Fleet] 2017 Ford Transit Van (R1C) T-250 130" Med Rf 9000 GVWR Sliding RH Dr (2)

TRANSMISSION

CODE	DESCRIPTION
446	Transmission: 6-Speed Automatic w/OD & SelectShift (STD)

ENGINE

CODE	DESCRIPTION
99M	Engine: 3.7L Ti-VCT V6 -inc: SEIC capability (STD)

SEAT TYPE

CODE	DESCRIPTION
VK	Pewter, Vinyl Front Bucket Seats

AXLE RATIO

CODE	DESCRIPTION
X73	3.73 Axle Ratio (STD)

PRIMARY PAINT

CODE	DESCRIPTION
YZ	Oxford White

Options Total

[Fleet] 2017 Ford Transit Van (R1C) T-250 130" Med Rf 9000 GVWR Sliding RH Dr (2)

Standard Equipment

Mechanical

Engine: 3.7L Ti-VCT V6 -inc: SEIC capability (STD)
Transmission: 6-Speed Automatic w/OD & SelectShift (STD)
3.73 Axle Ratio (STD)
50-State Emissions System
Transmission w/Oil Cooler
Rear-Wheel Drive
Engine Oil Cooler
70-Amp/Hr Maintenance-Free Battery w/Run Down Protection
150 Amp Alternator
3950# Maximum Payload
GVWR: 9,000 lbs
HD Shock Absorbers
Front Anti-Roll Bar
Hydraulic Power-Assist Steering
25 Gal. Fuel Tank
Single Stainless Steel Exhaust
Strut Front Suspension w/Coil Springs
Leaf Rear Suspension w/Leaf Springs
4-Wheel Disc Brakes w/4-Wheel ABS, Front Vented Discs, Brake Assist and Hill Hold Control

Exterior

Wheels: 16" Steel w/Black Hubcaps
Tires: 235/65R16C AS BSW
Steel Spare Wheel
Full-Size Spare Tire Stored Underbody w/Crankdown
Clearcoat Paint
Black Front Bumper
Black Rear Bumper
Black Bodyside Cladding and Black Wheel Well Trim
Black Side Windows Trim and Black Front Windshield Trim
Black Door Handles
Black Power Side Mirrors w/Convex Spotter and Manual Folding

Prices, specifications, and availability are subject to change without notice, and do not include certain fees, taxes and charges that may be required by law or vary by manufacturer or region. Performance figures are guidelines only, and actual performance may vary. Photos may not represent actual vehicles or exact configurations. Content based on report preparer's input is subject to the accuracy of the input provided. Data Version: 2170, Data updated Feb 28, 2017 10:08:00 PM PST

[Fleet] 2017 Ford Transit Van (R1C) T-250 130" Med Rf 9000 GVWR Sliding RH Dr (2)

Exterior

Light Tinted Glass
Variable Intermittent Wipers
Fully Galvanized Steel Panels
Black Grille
Split Swing-Out Rear Cargo Access
Sliding Rear Passenger Side Door
Tailgate/Rear Door Lock Included w/Power Door Locks
Aero-Composite Halogen Headlamps

Entertainment

Radio w/Seek-Scan
Radio: AM/FM Stereo -inc: digital clock and audio input jack
Fixed Antenna
4 Front Speakers -inc: No rear speakers
1 LCD Monitor In The Front

Interior

Dual Bucket Seats -inc: 2-way manual (fore/aft/recline) driver and front-passenger seats and driver-side armrest, Does NOT include heated seats (STD)
Manual Tilt/Telescoping Steering Column
Gauges -inc: Speedometer, Odometer, Engine Coolant Temp, Tachometer and Trip Odometer
Front Cupholder
Remote Keyless Entry w/Integrated Key Transmitter, Illuminated Entry and Panic Button
Manual Air Conditioning
Glove Box
Driver Foot Rest
Interior Trim -inc: Metal-Look Instrument Panel Insert
Front Cloth Headliner
Urethane Gear Shift Knob
Vinyl Front Bucket Seats
Driver And Passenger Visor Vanity Mirrors
Partial Floor Console w/Storage, Full Overhead Console w/Storage and 3 12V DC Power Outlets
Front Map Lights
Fade-To-Off Interior Lighting

[Fleet] 2017 Ford Transit Van (R1C) T-250 130" Med Rf 9000 GVWR Sliding RH Dr (2)

Interior

Front Only Vinyl/Rubber Floor Covering
Cargo Space Lights
Instrument Panel Bin, Driver And Passenger Door Bins
Power 1st Row Windows w/Driver 1-Touch Down
Power Door Locks w/Autolock Feature
Analog Display
Manual Adjustable Front Head Restraints
Driver & Front Passenger-Side Front Airbags
Safety Canopy Side-Curtain Airbags
3 12V DC Power Outlets

Safety-Mechanical

Advancetrac w/Roll Stability Control Electronic Stability Control (ESC) And Roll Stability Control (RSC)
ABS And Driveline Traction Control

Safety-Exterior

Side Impact Beams

Safety-Interior

Low Tire Pressure Warning
Dual Stage Driver And Passenger Front Airbags w/Passenger Off Switch
Airbag Occupancy Sensor
Outboard Front Lap And Shoulder Safety Belts -inc: Height Adjusters and Pretensioners
Back-Up Camera

WARRANTY

Basic Years: 3
Basic Miles/km: 36,000
Drivetrain Years: 5
Drivetrain Miles/km: 60,000
Corrosion Years: 5
Corrosion Miles/km: Unlimited
Roadside Assistance Years: 5
Roadside Assistance Miles/km: 60,000

**CITY OF BROCKTON
SUMMARY OF WATER DEBT SERVICE
FISCAL YEAR 2018**

WATER DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
REFUNDING BOND 1993 WATER (O) (\$2,309,507)	05/01/02	3.00% - 5.00%	06/15/18	12/15/17 06/15/18		3,360.00	3,360.00
					140,000.00	3,360.00	143,360.00
					140,000.00	6,720.00	146,720.00
LONGWOOD, BROOKSIDE, CRESCENT STREETS (O) (MCWT #01-07 SERIES 8)	11/26/02	3.00% - 5.25%	07/15/22	07/15/17 01/15/18	74,508.12	8,634.09	83,142.21
						10,357.41	10,357.41
					74,508.12	18,991.50	93,499.62
WATER TREATMENT PLANT (MCWT # 05-22 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/17 01/15/18	801,314.60	97,610.11	898,924.71
						89,596.96	89,596.96
					801,314.60	187,207.07	988,521.67
WATER MAINS - PLEASANT ST (MCWT # 07-01 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/17 01/15/18	176,783.94	21,534.53	198,318.47
						19,766.69	19,766.69
					176,783.94	41,301.22	218,085.16
WATER TREATMENT PLANT (MCWT # 05-22-A SERIES 15)	06/21/10	2.00%	07/15/27	07/15/17 01/15/18	9,279.00	1,130.29	10,409.29
						1,037.50	1,037.50
					9,279.00	2,167.79	11,446.79
WATER METERS (MW PAT # 10-01) (50% WATER/50% SEWER)	05/30/12	2.00%	07/15/32	07/15/17 01/15/18	91,783.62	17,340.02	109,123.63
						16,422.18	16,422.18
					91,783.62	33,762.20	125,545.81
WATER TREATMENT PLANT (MCWT # 05-22-B SERIES 15)	05/22/13	2.00%	01/15/33	07/15/17 01/15/18		9,739.10	9,739.10
					46,258.00	8,739.10	54,997.10
					46,258.00	18,478.20	64,736.20
BOOSTER STATION (MCWT # 10-01A SERIES 17)	05/22/13	2.00%	01/15/33	07/15/17 01/15/18		11,051.95	11,051.95
					58,499.67	11,051.95	69,551.62
					58,499.67	22,103.90	80,603.57
WATER TREATMENT PLANT (MCWT # 12-26 SERIES 18)	01/07/15	2.00%	01/15/35	07/15/17 01/15/18		17,559.21	17,559.21
					80,754.00	17,559.21	98,313.21
					80,754.00	35,118.42	115,872.42
DWP-12-26-A (MCWT # 12-26-A SERIES 20)	04/13/17	2.00%	01/15/37	07/15/17 01/15/18		1,408.11	1,408.11
					11,143.00	2,755.00	13,898.00
					11,143.00	4,163.11	15,306.11
DWP-15-06 (MCWT # 15-06 SERIES 20)	04/13/17	2.00%	01/15/37	07/15/17 01/15/18		17,195.29	17,195.29
					136,088.00	33,642.96	169,730.96
					136,088.00	50,838.25	186,926.25
TOTALS					1,626,411.95	420,851.66	2,047,263.60

CITY OF BROCKTON
SUMMARY OF WATER DEBT SERVICE
FISCAL YEAR 2018

CURRENT DEBT PAID BY GENERAL FUND REIMBURSED THROUGH WATER ENTERPRISE FUND

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

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

FISCAL YEAR 2018

WATER		
ADMINISTRATIVE FEES	08/01/17	370.21
LONGWOOD, BROOKSIDE, CRES	02/01/18	314.33
(MCWT #01-07 SERIES 8)		<u>684.54</u>
ADMINISTRATIVE FEES	08/01/17	7,320.76
WATER TREATMENT PLANT	02/01/18	6,719.77
(MCWT # 05-22 SERIES 13)		<u>14,040.53</u>
ADMINISTRATIVE FEES	08/01/17	1,615.09
WATER MAINS - PLEASANT ST	02/01/18	1,482.50
(MCWT # 07-01 SERIES 13)		<u>3,097.59</u>
ADMINISTRATIVE FEES	08/01/17	84.77
WATER TREATMENT PLANT	02/01/18	77.81
(MCWT # 05-22-A SERIES 15)		<u>162.58</u>
ADMINISTRATIVE FEES	08/01/17	1,300.50
WATER METERS	02/01/18	1,231.67
(MWPAT # 10-01)		<u>2,532.17</u>
(50% WATER/50% SEWER)		
ADMINISTRATIVE FEES	08/01/17	655.43
WATER TREATMENT PLANT	02/01/18	655.43
(MCWT # 05-22-B)		<u>1,310.86</u>
ADMINISTRATIVE FEES	08/01/17	828.90
BOOSTER STATION	02/01/18	828.90
(MCWT # 10-01A)		<u>1,657.80</u>
ADMINISTRATIVE FEES	08/01/17	1,316.94
POOL 16 - 2014 SWAP	02/01/18	1,316.94
(MCWT # 12-26)		<u>2,633.88</u>
ADMINISTRATIVE FEES	08/01/17	105.61
(MCWT # 12-26-A)	02/01/18	206.63
		<u>312.24</u>

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

FISCAL YEAR 2018

<u>WATER</u>		
ADMINISTRATIVE FEES	08/01/17	1,289.65
(MCWT # 15-06)	02/01/18	<u>2,523.22</u>
		<u>3,812.87</u>
ORIGINATION FEES	08/01/17	1,515.52
(MCWT # 12-26-A)		
ORIGINATION FEES	08/01/17	18,503.63
(MCWT # 15-06)		
WATER TOTALS		<u><u>50,264.21</u></u>

POTENTIAL NEW ISSUES - ISSUANCE COSTS

<u>WATER</u>		
ISSUANCE COSTS		
MCWT		25,000.00
TOTAL WATER ISSUANCE COSTS		<u><u>75,264.21</u></u>

POTENTIAL NEW ISSUES - INTEREST SHORT TERM NOTES

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

Elections Commission Mission Statement

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

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

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

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

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

Department Mission

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

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

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

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

Operation of public service counter with cash station.

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

Fills out residency forms for Veterans to receive benefits.

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

Revised-2/17

**BOARD OF ELECTION
COMMISSIONERS**

**PERSONAL SERVICES
FY2018**

NAME/TITLE	START DATE	YRS.	MO.	LONG	SALARY
CLERK OF THE BOARD OF ELECTION COMMISSIONERS					
Anthony J. Zeoli, City Clerk	01/06/92	25	11		3,250
ELECTION COMMISSIONERS					
William Pribusauskas	N/A				750
Joseph Moses, Jr.	N/A				750
Catherine Mallard	N/A				750
Henry Silvia	N/A				750
EXECUTIVE DIRECTOR - BOARD OF ELECTION COMMISSIONERS					
1. John McGarry	01/01/90	27	11	1,350	80,978
	(prior service)				
HEAD ADMINISTRATIVE CLERK					
2. Cynthia Scrivani (Hogan)	8/27/2001	16	4	950	56,944
SENIOR CLERK					
3. Denise Lopes	08/08/16	1	10		34,878
	(STEP 1-STEP 2)				
SENIOR CLERK					
4. Laurita Lemieux pos (7/30/2012)	10/26/1984	33	2	1,350	42,421
	(prior service)				
FULL TIME					215,221
BUDGET FACTOR					829
TEMPORARY/SEASONAL					3,000
ELECTED/APPOINTED					3,250
BUDGET FACTOR					12
STIPEND					3,250
BUDGET FACTOR					12
ADMIN INCENTIVE					1,800
BUDGET FACTOR					8
POLLS					110,000
LONGEVITY					3,650
CLERICAL INCENTIVE					6,900
SIGNING BONUS					3,200
EDUCATION INCENTIVE					6,478
BUDGET FACTOR					25
SEPARATION COSTS					28,822
TOTAL PERSONAL SERVICES					386,457

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

Election Comm PS Overtime

01620073	514100	OVERTIME			
			3,931	5,000	5,000
Election Comm PS Overtime	Total:		3,931	5,000	5,000

Election Comm Pers Serv NonOt

01620074	511100	FULL TIME	226,211	216,053	216,050
01620074	511200	PT SALARY	0	0	0
01620074	511300	TEMP/SEASN	0	3,000	3,000
01620074	511400	ELCTD/APPT	0	3,263	3,262
01620074	511900	STIPEND	3,275	3,263	3,262
01620074	513700	POLLS	212,500	110,000	110,000
01620074	513900	CLERCL INC	6,000	6,900	6,900
01620074	513902	SIGN'G BON	0	3,200	3,200
01620074	513903	ADM INCENT	0	1,807	1,808
01620074	514000	LONGEVITY	3,450	3,650	3,650
01620074	514400	ED. INCENT	5,801	6,504	6,503
01620074	515000	OUT OF GRD	0	0	0
01620074	515300	SEP. COST	0	28,822	28,822
01620074	519100	UNSD SICK	0	0	0
Election Comm Pers Serv NonOt	Total:		457,238	383,011	386,457

Election Comm Purchase of Serv

01620075	524300	DPT EQ REP	576	1,200	1,200
01620075	527100	BLD RNT/LS	1,000	1,000	1,000
01620075	527300	DPT EQ R/L	0	0	0
01620075	529100	SEC/FIR CL	0	0	0
01620075	530700	DATA PROCS	0	0	0
01620075	530900	CONSULTANT	3,771	4,000	4,000
01620075	534300	ADVERTISING	3,736	4,375	4,375
01620075	534400	COMM SERV	0	400	400
01620075	534500	FRGHT/DELV	0	0	0
01620075	538500	BKBINDING	0	0	0
01620075	538600	PRINTING	4,787	8,000	8,000
01620075	538906	ELECT/CENS	58,850	50,000	50,000
Election Comm Purchase of Serv	Total:		72,718	68,975	68,975

Election Comm Goods & Supplies

01620076	542100	COPIER SUP	1,011	1,260	1,260
01620076	542200	REF MATERL	0	0	0
01620076	542400	OFFC SUPPL	267	850	850
01620076	542600	DP SOFT&SP	0	0	0
01620076	549100	FOOD PURCH	63	150	150
01620076	573100	REG/MEM/SB	150	150	150

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018	2018
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
<u>Election Comm Goods & Supplies</u>						
01620076	585001 DPT EQUIP	85	500	500	500	500
01620076	585003 DPEQUIP	0	0	0	0	0
Election Comm Goods & Supplies Total:		1,576	2,910	2,910	2,910	2,910
<u>Election Comm Capital Outlay</u>						
01620081	589000 CAPTL PROJ	0	1	1	1	1
Election Comm Capital Outlay Total:		0	1	1	1	1
Election Comm PS Overtime		3,931	5,000	5,000	5,000	5,000
Election Comm Pers Serv NonOt		457,238	374,128	383,011	386,457	386,457
Election Comm Purchase of Serv		72,718	68,975	68,975	68,975	68,975
Election Comm Goods & Supplies		1,576	2,910	2,910	2,910	2,910
Election Comm Capital Outlay		0	1	1	1	1
DEPARTMENT GRAND TOTALS:		535,463	451,014	459,897	463,343	463,343



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

Stephen A. Hooke
Director

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

EMERGENCY MANAGEMENT AGENCY

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

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



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

Stephen A. Hooke
Director

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

February 17, 2017

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

Dear Mayor Carpenter,

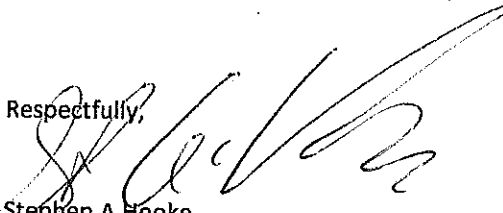
Please find enclosed the FY18 Budget for the Emergency Management Agency.

I respectfully request the following changes:

- 02910076-558000: Clothing \$1,200.00
Clothing necessary for emergency shelter and BEMA protective equipment
- 02910076-585001 : Department Equipment \$3,400.00
This request will give us the ability to purchase equipment necessary to protect the public during times of emergencies. Including sheltering and emergency kits.

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

Respectfully,


Stephen A Hooke
Emergency Management Director

**EMERGENCY MANAGEMENT AGENCY PERSONAL SERVICES
FY2018**

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

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018	2018
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
<u>Emergency Mgmt Pers Ser Non OT</u>						
02910074	511900 STIPEND	28,724	57,119	57,119	57,119	57,119
02910074	514300 HOLIDAY	0	0	0	0	0
Emergency Mgmt Pers Ser Non O	Total:	28,724	57,119	57,119	57,119	57,119
<u>Emergency Mgmt Purch of Service</u>						
02910075	524100 BLD/GRD RP	0	0	0	0	0
02910075	524200 VEH REP/MT	5,249	5,000	5,000	5,000	5,000
02910075	524300 DPT EQ REP	2,549	1,400	1,400	1,400	1,400
02910075	534200 TELEPHONE	0	2,275	2,275	2,275	2,275
02910075	534300 ADVERTISING	0	0	0	0	0
02910075	534400 COMM SERV	1,987	2,250	2,250	2,250	2,250
02910075	538600 PRINTING	341	250	250	250	250
Emergency Mgmt Purch of Service	Total:	10,126	11,175	11,175	11,175	11,175
<u>Emergency Mgmt Goods/Supplies</u>						
02910076	542400 OFFC SUPPL	549	825	825	825	825
02910076	543100 BLDG SUPPL	99	100	100	100	100
02910076	549100 FOOD PURCH	1,399	1,400	1,400	1,400	1,400
02910076	558000 PUR CLOTHG	463	1,035	1,035	1,035	1,035
02910076	571100 IN ST TRVL	0	125	125	125	125
02910076	573100 REG/MEM/SB	0	15	15	15	15
02910076	585001 DPT EQUIP	2,748	2,950	2,950	2,950	2,950
Emergency Mgmt Goods/Supplies	Total:	5,258	6,450	6,450	6,450	6,450
<u>Emergency Mgmt Capital Outlay</u>						
02910081	589000 CAPTL PROJ	0	1	1	1	1
Emergency Mgmt Capital Outlay	Total:	0	1	1	1	1
Emergency Mgmt Pers Ser Non O						
Emergency Mgmt Pers Ser Non O		28,724	57,119	57,119	57,119	57,119
Emergency Mgmt Purch of Service		10,126	11,175	11,175	11,175	11,175
Emergency Mgmt Goods/Supplies		5,258	6,450	6,450	6,450	6,450
Emergency Mgmt Capital Outlay		0	1	1	1	1
DEPARTMENT GRAND TOTALS:		44,107	74,745	74,745	74,745	74,745

FINANCE DEPARTMENT

MISSION STATEMENT

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

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

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

Chief Financial Officer

John A. Condon

Mailing Address

45 School Street
Brockton, Ma 02301

Finance Office Phone Number

508-580-7165

Finance Office Fax Number

508-580-7853

E-Mail Address

Finance @cobma.us

SERVICE ACTIVITIES

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

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

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

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

FINANCE DEPARTMENT

PERSONAL SERVICES FY2018

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	CHIEF FINANCIAL OFFICER					
	1. John A. Condon	11/28/90	27	1	1350	171,326
	BUDGET DIRECTOR					
	2. VACANT UNFUNDED					
	FINANCIAL ANALYST					
	3. Andrew Nocon	3/13/2017	1	9		63,632
	(step 1 - step 2)					
	4. Jacky Alves	3/20/2017	1	9		63,576
	(step 1 - step 2)					
	JUNIOR FINANCIAL ANALYST					
	5. Tiffani Botelho	09/18/01	16	3	950	55,169
		POS 1/11/16				
	SPECIALIZED SECRETARY					
	VACANT UNFUNDED					
	SENIOR CLERK					
	6. Susan Thompson	11/01/04	12	2	750	42,421
	FULL TIME					396,125
	BUDGET FACTOR					1,525
	STIPEND					2,700
	BUDGET FACTOR					10
	CLERICAL INCENTIVE					2,300
	LONGEVITY					3,050
	HOLIDAY					1,361
	BUDGET FACTOR					5
	SIGNING BONUS					1,600
	TOTAL PERSONAL SERVICES					408,676

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Finance Pers Ser Overtime						
01330073	514100 OVERTIME	0	807	807	807	807
Finance Pers Ser Overtime		Total:	807	807	807	807
Finance Pers Ser NonOt						
01330074	511100 FULL TIME	302,120	362,662	397,650	397,650	397,650
01330074	511900 STIPEND	0	2,409	2,710	2,710	2,710
01330074	513900 CLERCL INC	1,700	2,300	2,300	2,300	2,300
01330074	513902 SIGN'G BON	0	800	1,600	1,600	1,600
01330074	514000 LONGEVITY	2,100	3,530	3,050	3,050	3,050
01330074	514300 HOLIDAY	892	0	1,366	1,366	1,366
01330074	515300 SEP. COST	0	0	0	0	0
01330074	519100 UNSD SICK	0	0	0	0	0
Finance Pers Ser NonOt		Total:	371,701	408,676	408,676	408,676
Finance Purchase of Service						
01330075	521300 ELECTR PWR	811,268	851,847	834,000	834,000	834,000
01330075	524300 DPT EQ REP	0	0	0	0	0
01330075	527300 DPT EQ R/L	2,620	3,380	3,000	3,000	3,000
01330075	530900 CONSULTANT	79,129	242,299	182,500	182,500	182,500
01330075	534300 ADVRTISING	84	100	100	100	100
01330075	538200 LAUNDRY CL	0	0	0	0	0
01330075	538600 PRINTING	299	1,185	600	600	600
Finance Purchase of Service		Total:	1,098,811	1,020,200	1,020,200	1,020,200
Finance Goods & Supplies						
01330076	542100 COPIER SUP	2,102	4,141	2,140	2,140	2,140
01330076	542200 REF MATERL	0	0	0	0	0
01330076	542400 OFFC SUPPL	1,616	1,200	1,200	1,200	1,200
01330076	542600 DP SOFT&SP	0	0	0	0	0
01330076	571100 IN ST TRVL	0	175	0	0	0
01330076	573100 REG/MEM/SB	1,008	1,592	1,300	1,300	1,300
01330076	585001 DPT EQUIP	947	1,194	600	600	600
Finance Goods & Supplies		Total:	8,302	5,240	5,240	5,240
Finance Out of State Travel						
01330079	572100 OT ST TRVL	0	0	0	0	0
Finance Out of State Travel		Total:	0	0	0	0
Finance Capital Outlay						
01330081	589000 CAPTL PROJ	0	1	1	1	1
Finance Capital Outlay		Total:	1	1	1	1
Finance Property Insurance						

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018	2018
		Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council
<u>Finance Property Insurance</u>						
01330089	574600 OTHER INS	1,110,049	139,951	0	0	0
Finance Property Insurance		1,110,049	139,951	0	0	0
Total:						
Finance Pers Ser Overtime		0	807	807	807	807
Finance Pers Ser NonOt		306,812	371,701	408,676	408,676	408,676
Finance Purchase of Service		893,400	1,098,811	1,020,200	1,020,200	1,020,200
Finance Goods &Supplies		5,673	8,302	5,240	5,240	5,240
Finance Out of State Travel		0	0	0	0	0
Finance Capital Outlay		0	1	1	1	1
Finance Property Insurance		1,110,049	139,951	0	0	0
DEPARTMENT GRAND TOTALS:		2,315,934	1,619,573	1,434,924	1,434,924	1,434,924

BROCKTON FIRE DEPARTMENT

MISSION STATEMENT:

The Fire Department is responsible for extinguishing fires, protecting lives and property from fire, providing emergency medical services, fire investigations, code enforcement and public safety education with professionally trained and equipped personnel. The Fire Department responds to all fire alarms and emergency medical calls as well as the dispatching of City Contract Ambulances within the City in addition to requests for assistance outside the City of Brockton on a Mutual Aid basis.

SERVICE ACTIVITIES:

Maintain a Fire Suppression Force to provide fire protection, rescue and emergency medical services.

Maintain a Training Division to conduct training programs to provide firefighters with the necessary skills for all types of fire incidents, emergency services, hazardous materials training and emergency medical services as well as providing public safety education.

Maintain and staff Six (6) Fire Stations with:

- Five (5) Engine companies

- Three (3) Ladder companies

- One (1) Squad Rescue/Pumper Company

- One (1) Tactical Support Vehicle

- One (1) Special Operations Vehicle

- One (1) 16' Boat

- Three (3) Spare Pumpers, miscellaneous sedans and service support vehicles

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

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

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

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



BILL CARPENTER
MAYOR

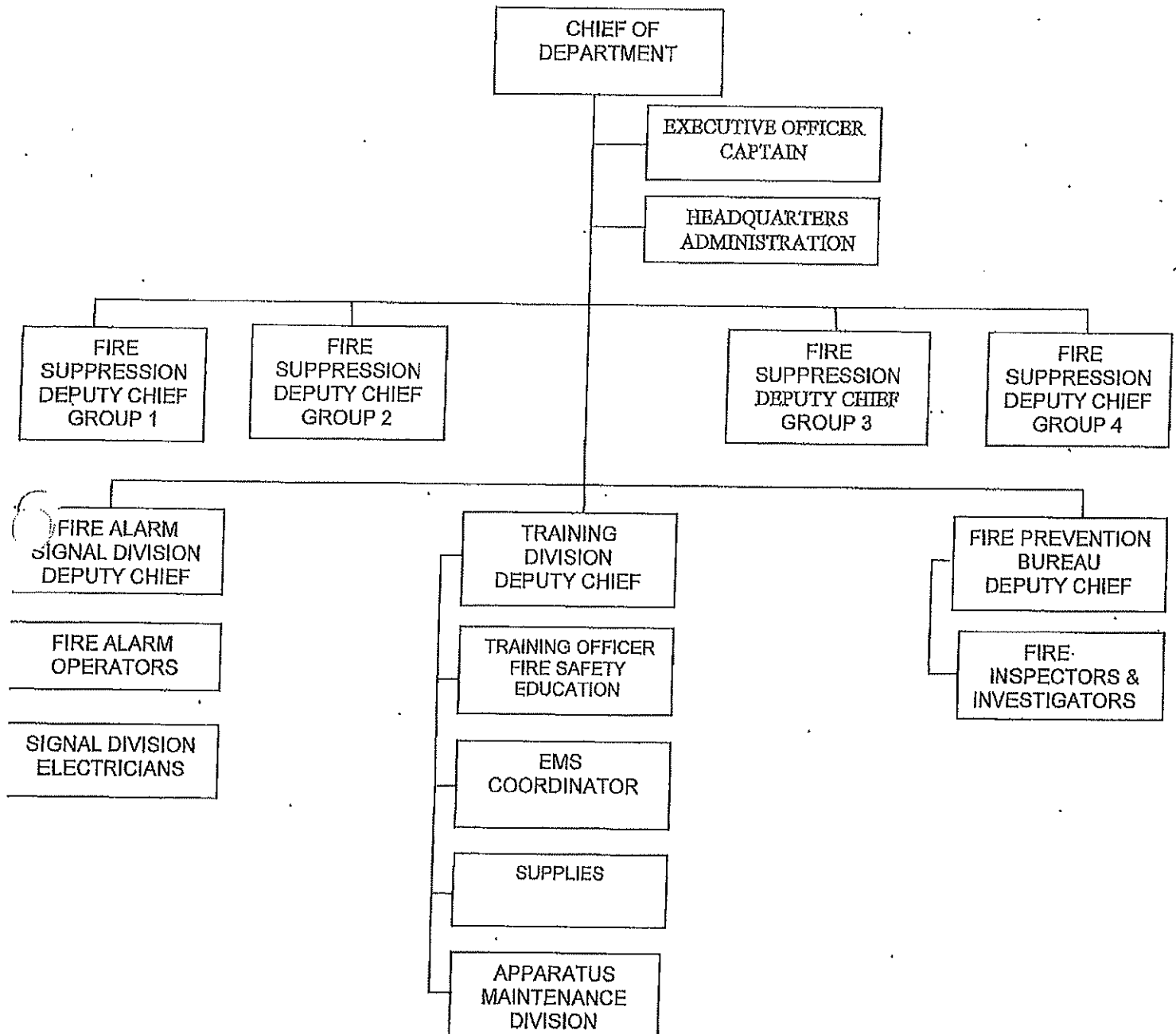
City of Brockton

Fire Department

EMERGENCY 911



MICHAEL F. WILLIAMS
CHIEF OF DEPARTMENT



"City of Champions"

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

fire@cobma.us

FIRE DEPARTMENT VEHICLES
AS OF
June 1, 2017

YEAR	11 - IN SERVICE APPARATUS		AGE/YEARS
1981	SPECIAL OPS TRUCK		36
1995	LADDER 1	CDBG	22
1995	LADDER 4		22
2012	ENGINE 2	FED. GRANT	5
2012	ENGINE 3	CDBG	5
1998	ENGINE 7		19
1999	ENGINE 5		18
1999	TACTICAL SUPPORT UNIT	CDBG	18
2000	ENGINE 4	CDBG	17
2003	SQUAD A	CDBG	14
2006	LADDER 2	FED. GRANT	11
	3 - SPARE FIRE APPARATUS		
1994	Reserve ENGINE 10	CDBG	23
1997	Reserve ENGINE 11	CDBG	20
1996	Reserve ENGINE 12	CDBG	21
	16 - SUPPORT VEHICLES		
1993	FORD VAN (SIG.) 75		24
1994	FORD C/V 82		23
1995	FORD P/U 70	CDBG	22
1996	FORD C/V 62		21
1997	FORD C/V 60		20
2000	FORD C/V 57		17
2001	FORD C/V 61		16
2001	FORD P/U 72		16
2001	FORD C/V 67		16
2001	FORD BUCKET TRUCK 78		16
2004	FORD EXPEDITION 58	CDBG	13
2010	FORD EXPLORER 59		7
2015	CHEVROLET SUBURBAN 56	AMB FUNDS	2
2016	CHEVROLET TAHOE 55	AMB FUNDS	2
2016	FORD TAURUS 65		2
2016	FORD TAURUS 80		2

FIRE DEPARTMENT VEHICLES

AS OF

June 1, 2017

1957	BOAT & TRAILER		60
1989	CABLE TRAILER	SHOP	28
2003	DECON TRAILER	MA GRANT	14
2003	DECON TRAILER	MA GRANT	14
	LIGHTING UNIT	BEMA	
	TOTAL = 35 VEHICLES/TRAILERS		

- For Fiscal Year 2008, \$440,000.00
- For Fiscal Year 2009, \$455,000.00
- For Fiscal Year 2010, \$470,000.00

- The unrestricted Fire Department overtime account in Fiscal years 2008-2010 shall not be reduced below the level in effect in Fiscal Year 2007.
- Article 39.4 shall be revised to read as follows:

"Except as to proceedings initiated under Article 39.3, the parties acknowledge that the City will have no obligation to seek funding for such overtime staffing for Fiscal Year 2011 or beyond, and Article 39 shall not be effective after June 30, 2010 unless the parties have affirmatively and voluntarily negotiated and signed an agreement extending or modifying said Article.

Without waiving any legal rights, the City agrees to bargain with the Union, in successor negotiations, concerning whether to continue Article 39 and, if so, under what terms and conditions."

8. Paid Details. Article 27.1 shall be amended as follows:

a. Effective upon funding of the 2007-2010 agreement by the Brockton City Council, the basic rate for details shall be thirty-one dollars (\$31.00) per hour.

b. The basic rate for details shall thereafter be increased as follows:

- On July 1, 2008, to thirty-two dollars (\$32.00) per hour; and
- On July 1, 2009, to thirty-four dollars (\$34.00) per hour

c. Effective upon funding of the 2007-2010 agreement by the Brockton City Council, the rate for details performed for the City of Brockton shall be time and on-half the applicable salary under Article 14.1.

9. Fire Prevention and Training Holidays. The following language shall be added to the second paragraph of Article 4.6:

Employees on said schedule who are scheduled to and actually work the fourth day in a holiday week, on a day they would otherwise have off, shall be entitled to compensation under the provisions of Article 6.6.

BROCKTON FIRE DEPARTMENT
ANNUAL CALL STATISTICS

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



BILL CARPENTER
MAYOR

City of Brockton

Fire Department

EMERGENCY 911



MICHAEL F. WILLIAMS
CHIEF OF DEPARTMENT

April 3, 2017

Mayor Bill Carpenter
City Hall
Brockton, MA 02301

Dear Mayor Carpenter:

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

This Fiscal Year 2018 Fire Department Budget Request incorporates a level funded budget with a Personnel Services Section reflecting a total staffing of one hundred ninety-four (194) personnel. This staffing consists of 178 Uniformed Members, 10 Fire Alarm Operators, 2 Mechanics, 2 Electricians, 1 Head Administrative Clerk, and 1 Principal Clerk. Please be aware, this number still leaves us with nineteen (19) Firefighter vacancies from the 2006 level of two hundred and thirteen (213) positions. These 19 vacancies are the difference between 3 man companies versus the recommended NFPA Safety Standard of 4 man companies.

I respectfully request that these nineteen (19) vacant unfunded Firefighter positions be restored in this Fiscal Year 2018 Fire Department Budget in order to re-establish a staffing level of one hundred and ninety seven (197) Uniformed Members and sixteen (16) Civilian Members.

The present staffing of this Department continues to remain below what it should be for a City of the size of Brockton. Last year we responded to twenty-six thousand, three hundred and seventy-six (26,376) calls, both fire related and for emergency medical services. This number has continued to grow with each passing year.

"City of Champions"

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

fire@cobma.us

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

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

ORDINARY MAINTENANCE

On the Ordinary Maintenance side of the budget all line items are level funded repeating costs from FY 17.

In addition, I am re-applying under capital improvements for Station Parking Lot repairs and/or replacements for Stations 1, 2, 4, and 7 (these were not approved in the FY17 budget), and our annual cost for software support for our Computer Aided Dispatch System.

BUDGET REDUCTIONS

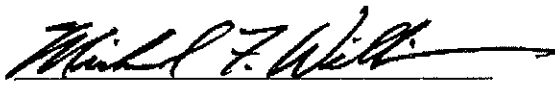
Please be advised that a 10% budget reduction to this department, (using the revised FY 2017 budget), would result in the 19 unfunded, 6 vacant and 9 current firefighter positions having to be cut. Results of a reduction of this size could have a wide range of impacts. A reduction of services could range from the closing of multiple companies and a station, to the elimination of Public Safety Education in schools and elderly complexes. With a reduction in companies comes the potential for increased response times and limited city coverage. An increase in the need for overtime funds to cover the collective bargaining agreement would also be anticipated.

It could also reduce the number of personnel available to perform Fire Prevention and Code Enforcement, which would create a huge backlog in inspections, permits, and investigations. This potentially could create frustration within the business community as well as buyers and sellers of property, due to the delay of the above functions.

In addition, it most likely would affect our ISO rating of 1, which could increase the cost of home owners insurance within the City of Brockton.

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

Very truly yours

A handwritten signature in black ink, appearing to read "Michael F. Williams", with a horizontal line drawn underneath it.

Michael F. Williams
Chief of Department

MFW: sfb

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2018 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.	ANNUAL SAL W/ 365th Day	NIGHT DIFFERENTIAL (WITH HCP) PLUS 365th Day	ED INCENTIVE WITH NIGHT HCP PLUS 365th Day	TOTAL HOLIDAY PAY 365TH DAY	WEEKEND DIFFERENTIAL WITH 365th Day	UNIQUE W/ 365th Day	DEFIBRILLATOR PAY WITH 365TH DAY	LONGEVITY PAYMENT	PAYMENTS WITH 365TH DAY	TOTAL HAZARDOUS DUTY PAY WITH 365TH DAY	GRAND TOTAL PAY
1	ADJ. Firefighter	Ahearn	Michael D.	12/30/2013	4/5	30	53,685.90	5,586.10	17,780.76	5,241.58	5,766.11	3,806.43	1,586.68	0.00	0.00	2,175.10	95,627.67
2	Firefighter	Albanese	Jeffrey	9/11/2000	6	20	57,661.14	5,996.76	12,731.58	5,262.36	5,766.11	4,036.26	1,585.68	950.00	2,018.14	2,306.45	98,314.52
3	Firefighter	Albanese	Paul	6/1/2004	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.26	1,585.68	750.00	0.00	2,306.45	92,736.22
4	UNIT A Deputy	Albanese	Scott D. (ad hoc)	5/14/1997	6	30	100,551.81	10,472.18	32,712.89	9,352.06	5,766.11	0.00	1,585.68	1,250.00	2,018.14	3,950.83	167,459.70
5	Firefighter	Albanese	Steven	11/8/2005	6	20	57,661.14	5,996.76	12,731.58	5,262.36	5,766.11	4,036.26	1,585.68	750.00	2,018.14	2,306.45	96,114.52
6	ADJ. Firefighter	Anderson	Christopher J.	1/11/2016	2/3	30	46,177.10	4,815.78	15,293.77	4,459.44	5,766.11	3,466.18	1,585.68	0.00	2,018.14	1,980.68	85,602.88
7	Deputy	Baker	Mark E.	11/10/1986	29 Years	30	109,647.69	11,299.36	35,984.11	9,899.28	6,342.63	0.00	1,744.22	1,350.00	2,219.92	4,345.91	181,773.11
8	Firefighter	Barford	Timothy	5/6/1996	6	10	57,661.14	5,996.76	9,385.79	4,913.87	5,766.11	4,036.26	1,585.68	1,250.00	2,018.14	2,306.45	91,900.22
9	Firefighter	Barbosa	Jaime	6/1/2004	6	30	57,661.14	5,996.76	19,097.37	5,610.87	5,766.11	4,036.26	1,585.68	750.00	2,018.14	2,306.45	104,898.81
10	Firefighter	Barbard	Wayne	4/14/1989	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.26	1,585.68	950.00	2,018.14	2,306.45	94,957.35
11	ADJ. Firefighter	Barnes	Johnny R.	1/11/2016	2/3	20	46,177.10	4,815.78	10,195.65	4,224.54	5,766.11	3,466.18	1,585.68	950.00	2,018.14	1,980.68	80,230.06
12	Lieutenant	Bassett	William	11/28/1969	6	20	70,931.04	7,376.83	15,681.57	6,063.14	5,766.11	0.00	1,585.68	750.00	2,018.14	3,376.23	113,219.75
13	Captain	Bills	Francis	6/1/2004	6	30	84,405.72	8,778.19	27,995.17	7,654.58	5,766.11	0.00	1,585.68	1,250.00	2,018.14	2,306.45	142,339.83
14	Firefighter	Bowen	Anthony	5/6/1996	6	30	57,661.14	5,996.76	19,097.37	5,610.87	5,766.11	4,036.26	1,585.68	1,250.00	2,018.14	2,306.45	105,328.81
15	Firefighter	Buczek	Robert F.	8/19/1985	29 Years	15	53,426.25	5,596.33	10,503.39	5,586.85	6,342.63	4,436.84	1,744.22	1,350.00	2,219.92	2,537.05	104,756.47
16	ADJ. Firefighter	Bugbee	Christian	1/11/2012	5/6	20	55,891.51	5,823.80	12,349.55	5,084.30	5,766.11	4,036.26	1,585.68	480.00	2,018.14	2,306.45	95,381.85
17	Lieutenant	Burnell III	Stanley J.	11/10/1986	29 Years	15	78,024.24	8,114.52	13,920.61	6,486.66	6,342.63	0.00	1,744.22	1,350.00	2,219.92	3,120.37	120,303.89
18	ADJ. Firefighter	Burnell	Tristan M.	12/30/2013	4/5	30	53,685.90	5,586.10	17,780.76	5,241.58	5,766.11	3,806.43	1,585.68	480.00	2,018.14	2,175.10	96,125.81
19	Lieutenant	Byers	Christopher	4/14/1999	6	30	70,931.04	7,376.83	23,492.36	6,621.84	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	121,479.24
20	ADJ. Firefighter	Campbell	James	1/11/2012	5/6	30	95,931.51	9,823.80	18,524.38	5,420.17	5,766.11	4,036.26	1,685.68	480.00	2,018.14	2,306.45	101,892.51
21	ADJ. Firefighter	Capozzoli	Christopher J.	1/11/2016	2/3	15	48,177.10	4,815.78	7,648.89	4,087.09	5,766.11	3,466.18	1,585.68	0.00	2,018.14	1,980.68	77,543.55
22	Firefighter	Cardena	Shaun	4/14/1989	6	15	57,661.14	5,996.76	9,548.69	5,088.12	5,766.11	4,036.26	1,585.68	950.00	2,018.14	2,306.45	94,957.37
23	FAO	Chandler	Kerry	3/2/2009	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.26	0.00	480.00	2,018.14	2,306.45	92,801.88
24	Firefighter	Chisdrum	Jesse	6/1/2004	6	30	57,661.14	5,996.76	19,097.37	5,610.86	5,766.11	4,036.26	1,585.68	750.00	2,018.14	2,306.45	104,828.81
25	Firefighter	Churchill	Edward	11/26/1995	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.26	1,585.68	1,250.00	2,018.14	2,306.45	98,614.53
26	FAO	Churchill	Janet	3/2/2009	6	30	57,661.14	5,996.76	19,097.37	5,610.87	5,766.11	4,036.26	0.00	480.00	2,018.14	2,306.45	102,973.13
27	Firefighter	Coleman	Joseph M.	11/28/2001	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.26	1,585.68	950.00	2,018.14	2,306.45	98,314.52
28	ADJ. Firefighter	Colon	Jonathan	1/11/2016	2/3	15	46,177.10	4,815.78	7,646.89	4,067.09	5,766.11	3,466.18	1,595.68	0.00	2,018.14	1,980.68	77,543.55
29	Mechanic	Conrad	Stephen	7/8/2006	6	15	84,405.72	8,778.19	13,977.59	7,275.82	5,766.11	0.00	0.00	750.00	0.00	3,376.23	124,325.66
30	ADJ. Captain	Cosgrove	Paul S.	1/5/1989	29-29 Yrs.	30	90,846.65	9,436.05	30,022.03	8,219.28	6,342.63	0.00	1,744.22	1,350.00	2,219.92	3,713.88	153,854.87
31	Captain	Costa	Richard J.	11/10/1985	29 Years	30	92,847.09	9,656.10	30,750.26	8,464.11	6,342.63	0.00	1,744.22	1,350.00	2,219.92	3,713.88	157,088.91
32	ADJ. Firefighter	Costa	Ryan E.	1/11/2016	2/3	30	46,177.10	4,815.78	15,293.77	4,459.44	5,766.11	3,466.18	1,585.68	0.00	2,018.14	1,980.68	85,602.88
33	Firefighter	Cox	Edwin	4/25/2001	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.26	1,585.68	950.00	2,018.14	2,306.45	94,957.38
34	Firefighter	Croker	James	5/6/1996	6	15	57,661.14	5,996.76	9,548.69	5,088.12	5,766.11	4,036.26	1,585.68	1,250.00	2,018.14	2,306.45	95,257.37
35	Firefighter	Curtin	William	11/8/2010	6	15	57,661.14	5,996.76	9,548.69	5,088.12	5,766.11	4,036.26	1,585.68	480.00	2,018.14	2,306.45	94,487.37
36	Lieutenant	Czaja	Matthew	4/14/1999	6	30	70,931.04	7,376.83	23,492.36	6,621.84	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	121,479.25
37	Firefighter	Czaja	Michael	5/14/1997	6	30	57,661.14	5,996.76	19,097.37	5,610.88	5,766.11	4,036.26	1,585.68	1,250.00	4,209.26	2,306.45	107,519.94
38	ADJ. Firefighter	Davis III	Charles L.	1/11/2012	5/6	20	55,891.51	5,823.80	12,349.58	5,084.30	5,766.11	4,036.26	1,585.68	480.00	2,018.14	2,306.45	95,381.85
39	Deputy	Davis II	Charles L.	11/10/1988	29 Years	15	108,647.89	11,299.36	17,992.06	8,854.28	6,342.63	0.00	1,744.22	1,350.00	2,219.92	4,345.91	162,796.06

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2018 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.	ANNUAL SALARY 365TH DAY	NIGHT DIFFERENTIAL (WITH HDP) PLUS 365TH DAY	ED INCENTIVE WITH NIGHT DIFFERENTIAL INCL. HDP plus 365th Day	TOTAL HOLIDAY PAY 365TH DAY	WEEKEND DIFFERENTIAL WITH 365TH DAY	UNIQUE WITH 365TH DAY	DEFERRATOR PAY WITH 365TH DAY	LONGEVITY PAYMENT	EMT PAYMENTS WITH 365TH DAY	TOTAL HAZARDOUS DUTY PAY WITH 365TH DAY	GRAND TOTAL PAY
40	ADJ.	Firefighter	Davis	Zachary S.	1/11/2016	2/3	15	46,177.10	4,815.76	7,646.88	4,087.09	5,766.11	4,036.28	1,585.68	0.00	2,018.14	1,980.88	77,543.65
41		Firefighter	Dawkins	Carol	4/14/1998	6	15	57,661.14	5,986.76	5,648.69	5,088.12	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.37
42		Firefighter	DeGrace	Anthony	11/12/1998	6	10	57,661.14	5,986.76	6,365.79	4,913.87	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	91,900.22
43		Firefighter	Denny	Benjamin	11/28/2001	6	30	57,661.14	5,986.76	19,097.37	5,610.88	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	105,028.81
44		Captain	DePasquale	Joseph	12/10/1997	8	20	84,405.72	8,776.19	18,636.78	7,184.44	5,766.11	0.00	1,585.68	950.00	4,209.26	3,376.23	134,862.42
45		Electrician	DePina	Nilton	4/23/2013	5	15	54,377.65	5,665.27	9,004.92	4,818.21	5,766.11	3,806.43	0.00	0.00	0.00	2,175.10	85,603.59
46	ADJ.	Firefighter	Dion	Timothy D.	1/9/1989	28-29 Yrs.	15	61,923.49	6,446.05	10,254.40	5,434.95	6,342.83	4,438.84	1,744.22	1,350.00	2,219.92	2,537.05	102,682.55
47		Firefighter	Donahue	Richard P., Jr.	11/28/1995	6	15	57,661.14	5,986.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	95,257.36
48	ADJ.	Lieutenant	Donahue	Steven L.	1/9/1989	28-29 Yrs.	15	76,175.15	7,928.61	12,614.53	6,279.81	6,342.83	0.00	1,744.22	1,350.00	2,219.92	3,120.97	117,776.64
49		Electrician	Donovan	James (dc hrs.)	1/3/2005	6	15	57,661.14	5,986.76	9,548.69	5,342.53	5,766.11	4,036.28	0.00	750.00	2,018.14	2,306.45	93,425.10
50		Lieutenant	Doten	Brian	9/11/2000	6	30	70,831.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	121,479.25
51		Firefighter	Doten	Heather	2/26/1996	6	30	57,661.14	5,986.76	19,097.37	5,610.87	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	105,328.81
52		Lieutenant	DuBois	James	11/28/1995	29 Years	15	78,024.24	8,114.52	12,920.81	6,486.66	6,342.83	0.00	1,744.22	1,250.00	2,219.92	3,120.97	120,203.98
53		Lieutenant	Duggan	Daniel G.	8/19/1985	29 Years	15	78,024.24	8,114.52	12,920.81	6,486.66	6,342.83	0.00	1,744.22	1,350.00	2,219.92	3,120.97	120,303.98
54	ADJ.	Firefighter	Duguay	Jordan F.	1/11/2016	2/3	15	46,177.10	4,815.76	7,646.88	4,087.09	5,766.11	3,466.18	1,585.68	0.00	2,018.14	1,980.88	77,543.65
55		Lieutenant	Dwyer	Roger J.	8/28/2002	6	30	70,831.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	121,479.25
56		Firefighter	Ebyl	Elisba	5/11/2005	6	20	57,661.14	5,986.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	750.00	0.00	2,306.45	96,086.38
57		Lieutenant	Ebnas	George	12/10/1997	6	30	70,831.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	1,250.00	2,018.14	2,837.24	121,779.24
58		Lieutenant	Estrada	Elpidio	5/11/2006	6	30	70,831.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	750.00	2,018.14	2,837.24	121,279.25
59		Firefighter	Fanner	Michael	4/14/1999	6	10	57,661.14	5,986.76	6,365.79	4,913.87	5,766.11	4,036.28	1,585.68	950.00	0.00	2,306.45	89,862.08
60	UNIT A	Lieutenant	Feevey	Michael (dc hrs)	5/14/1997	6	30	72,210.24	7,376.83	23,492.36	6,847.93	5,766.11	0.00	1,585.68	1,250.00	2,018.14	2,837.24	123,384.53
61	ADJ.	Firefighter	Flaherty	Matthew	6/5/2012	5/6	30	54,613.46	5,692.19	18,088.39	5,311.19	5,766.11	4,036.28	1,585.68	0.00	2,018.14	2,306.45	99,419.90
62		Firefighter	Footo	Steven	11/28/1995	6	15	57,661.14	5,986.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	95,257.36
63		Firefighter	Ford	Robert	11/11/2004	6	10	57,661.14	5,986.76	6,365.79	4,913.87	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	91,400.22
64		Captain	Foye	Daniel	5/11/2005	6	30	84,405.72	8,776.19	27,565.17	7,694.58	5,766.11	0.00	1,585.68	750.00	2,018.14	3,376.23	142,329.83
65		Firefighter	Gagne	Richard	11/28/2001	6	3	57,661.14	5,986.76	1,909.74	4,699.92	5,766.11	4,036.28	1,585.68	950.00	0.00	2,306.45	84,862.08
66	UNIT A	Lieutenant	Gallant	Christopher (dc hrs)	4/25/2001	6	30	72,210.24	7,376.83	23,492.36	6,847.93	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	123,064.53
67	UNIT A	Deputy	Galligan	Kevin (dc hrs)	11/29/1999	6	30	100,551.81	10,272.16	32,712.89	9,392.06	5,766.11	0.00	1,585.68	850.00	4,209.26	3,950.83	189,380.82
68		Firefighter	Gardner	Paul	9/11/2000	6	15	57,661.14	5,986.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.36
69		Firefighter	Gazero	Donald	11/28/1995	6	20	57,661.14	5,986.76	12,731.55	5,262.38	5,766.11	4,036.28	1,585.68	1,250.00	4,209.26	2,306.45	100,865.65
70		Firefighter	Geocaudas	Mark A.	8/28/2002	6	15	57,661.14	5,986.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.36
71		Lieutenant	Guerra	Ronald, Jr.	11/12/1996	6	20	70,831.04	7,376.83	15,661.57	6,083.14	5,766.11	0.00	1,585.68	1,250.00	2,018.14	2,837.24	113,519.75
72	UNIT A	Lieutenant	Gillpatrick	Burford R. (dc hrs)	11/10/1986	29 Years	15	78,303.44	8,144.52	12,920.81	5,486.67	6,342.83	0.00	1,744.22	1,350.00	2,219.92	3,120.67	121,583.18
73		FAO	Goodale	Susan	9/27/1989	6	30	57,661.14	5,986.76	16,097.37	5,610.87	5,766.11	4,036.28	1,744.22	1,350.00	2,018.14	2,306.45	105,587.35
74		Lieutenant	Gomley	Archibald, Jr.	8/19/1985	29 Years	20	78,024.24	8,114.52	17,227.75	6,702.45	6,342.83	0.00	1,744.22	1,350.00	2,219.92	3,120.97	124,846.70
75	ADJ.	Firefighter	Gould	Jessn	1/11/2012	5/6	15	55,593.51	5,823.80	9,262.19	4,916.38	5,766.11	4,036.28	1,585.68	486.00	4,209.26	2,306.45	94,317.63
76	UNIT A	Lieutenant	Gurney	Paul (dc hrs)	9/11/2000	6	20	72,210.24	7,376.83	15,661.57	6,367.79	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	114,803.60
77		Firefighter	Gustin	Christopher	5/14/1997	6	15	57,661.14	5,986.76	9,548.69	5,088.12	5,766.11	4,036.28	1,689.68	1,250.00	2,018.14	2,306.45	95,257.37
78		Firefighter	Hanley	Joseph	12/10/1997	6	20	57,661.14	5,986.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	98,614.83
79	ADJ.	FAO	Henahan	Mark	7/5/2016	1/2	30	43,142.46	4,485.96	14,288.48	4,261.24	5,766.11	3,022.43	1,585.68	0.00	0.00	1,727.10	78,280.47

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2018 BUDGET
EMPLOYEE TOTAL
 (Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

	RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	ED INC.	ANN. SAL. W/ 365th Day	NIGHT DIFFERENTIAL (WITH HOP) plus 365th Day	ED INCENTIVE WITH NIGHT DIFFERENTIAL (INCL HOP) plus 365th Day	TOTAL HOLIDAY PAY 365TH DAY	WEEKEND DIFFERENTIAL WITH 365th Day	UNIQUE WITH 365th Day	DEFIBRILLATOR PAY WITH 365TH DAY	LONGEVITY PAYMENT	PAYMENTS WITH 365TH DAY	EMT	TOTAL HAZARDOUS DUTY PAY WITH 365TH DAY	GRAND TOTAL PAY
80	Firefighter	Hayward	Charles	11/8/2010	8	15	57,661.14	5,996.76	9,548.69	5,088.12	5,766.11	4,036.28	1,585.68	480.00	2,018.14	2,306.45	94,487.37	
81	Firefighter	Heenan	Richard	8/28/2002	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,557.36	
82	Captain	Hendrihan	Robert	11/29/1999	6	20	84,405.72	8,778.19	18,636.78	7,164.43	5,766.11	0.00	1,585.68	950.00	2,018.14	3,376.23	132,701.29	
83	Firefighter	Hill	Brandon	11/8/2010	6	15	57,661.14	5,996.76	9,548.69	5,088.12	5,766.11	4,036.28	1,585.68	480.00	0.00	2,306.45	92,469.23	
84	Firefighter	Hill	William	11/26/1995	8	30	57,661.14	5,996.76	19,097.37	6,610.88	5,766.11	4,036.28	1,585.68	1,250.00	4,209.26	2,306.45	107,618.94	
85	ADJ.	Hopkins	Robert G.	12/30/2013	4/5	30	53,685.90	5,686.10	17,780.78	5,241.58	5,766.11	3,906.43	1,585.68	0.00	2,018.14	2,175.10	97,845.81	
86	Firefighter	Hunt	Joseph	11/1/2004	6	0	57,661.14	5,996.76	0.00	4,655.37	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	84,686.93	
87	Firefighter	Hurst	Scott	11/26/1995	8	20	57,661.14	5,996.76	12,731.58	5,282.36	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	99,614.53	
88	Firefighter	Jaramillo	Adrian	11/28/2001	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,557.36	
89	Firefighter	Jones	Paul S.	12/04/2012	5	15	54,377.55	5,552.27	9,004.92	4,816.21	5,766.11	3,806.43	1,585.68	480.00	2,018.14	2,175.10	89,667.42	
90	Deputy	Kennedy, Jr.	Cerard M.	1/9/1989	29 Years	30	106,647.69	11,299.93	35,584.11	9,839.28	6,342.83	0.00	1,744.22	1,350.00	2,219.92	4,345.91	181,773.11	
91	Captain	Kerr	Shawn	4/14/1989	6	30	84,405.72	8,778.19	27,955.17	7,684.58	5,766.11	0.00	1,585.68	950.00	2,018.14	3,376.23	142,529.83	
92	Firefighter	Kinch	Patrick	12/10/1987	6	10	57,661.14	5,996.76	6,365.79	5,664.43	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	82,850.79	
93	ADJ.	Lacey	Cory	6/5/2012	5/8	0	54,615.46	5,692.19	0.00	4,325.24	5,766.11	4,036.28	1,585.68	480.00	0.00	2,306.45	78,807.41	
94	Lieutenant	Lacouture	Timothy	9/27/2006	6	30	70,931.04	7,376.83	23,492.36	6,321.84	5,766.11	0.00	1,585.68	750.00	2,018.14	2,837.24	121,279.25	
95	Firefighter	Lee	Bruce	4/14/1989	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	0.00	2,306.45	92,939.22	
96	Firefighter	Lee	Edward	12/10/1987	8	20	57,661.14	5,996.76	12,731.58	5,282.36	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	98,614.53	
97	Firefighter	Leonard	Erick W.	11/28/2001	6	15	57,661.14	5,996.76	9,548.69	5,088.11	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.36	
98	Firefighter	Lewis	John	4/14/1989	6	0	57,661.14	5,996.76	0.00	4,655.37	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	84,886.94	
99	Captain	Linscott	Paul	11/28/1995	6	15	84,405.72	8,778.19	13,977.59	6,329.37	5,766.11	0.00	1,585.68	1,250.00	2,018.14	3,376.23	126,097.03	
100	Firefighter	Lopes	Mark	11/8/2008	8	30	57,661.14	5,996.76	19,097.37	5,610.87	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	104,828.81	
101	ADJ.	Madden	Francis J.	11/1/2016	2/3	30	46,177.10	4,815.78	15,293.77	4,469.44	5,766.11	3,486.18	1,585.68	0.00	2,018.14	1,890.58	85,602.88	
102	Firefighter	Madden	Jeremy	6/1/2004	6	15	57,661.14	5,996.76	9,548.69	5,088.12	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	94,757.37	
103	Firefighter	McGuire	Eric	11/1/2004	6	30	57,661.14	5,996.76	19,097.37	5,610.87	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	104,828.81	
104	Firefighter	Mahoney	Michael	11/12/1996	6	20	57,661.14	5,996.76	12,731.58	5,282.36	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	98,614.52	
105	Firefighter	Malafonte	Lee	11/28/1995	6	3	57,661.14	5,996.76	1,909.74	4,660.92	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	87,200.22	
106	Firefighter	Maloney	William	5/6/1996	6	20	57,661.14	5,996.76	12,731.58	5,282.36	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	98,614.52	
107	ADJ.	Marchetti	Christian J.	12/30/2013	4/6	20	53,685.90	5,886.10	11,853.84	4,917.55	5,766.11	3,806.43	1,585.68	0.00	2,018.14	2,175.10	91,394.88	
108	Captain	Marchetti	Jeffrey	11/29/1999	6	30	84,405.72	8,778.19	27,955.17	7,684.58	5,766.11	0.00	1,585.68	950.00	4,209.26	3,376.23	144,720.95	
109	UNIT A	Marchetti	Joseph (no pay)	12/10/1997	6	20	100,551.81	10,272.16	21,808.60	8,765.25	5,766.11	0.00	1,585.68	1,250.00	4,209.26	3,950.83	158,159.71	
110	Lieutenant	Marin	Christopher J.	1/5/1989	6	15	70,931.04	7,376.83	11,746.19	5,878.78	5,766.11	0.00	1,585.68	1,350.00	2,018.14	2,837.24	105,490.00	
111	Firefighter	Marchem	Donald	11/29/1999	6	30	57,661.14	5,996.76	19,097.37	5,610.87	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	105,028.81	
112	Firefighter	McCoy	William	4/14/1989	6	3	57,661.14	5,996.76	1,909.74	4,660.92	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	86,900.22	
113	ADJ.	McDonald	John P.	1/8/1989	28-29 Yrs.	30	76,175.15	7,829.81	25,229.05	8,966.61	6,342.63	0.00	1,744.22	1,350.00	2,219.92	3,120.97	131,076.06	
114	ADJ.	McDonald	Joseph (no pay)	12/13/2010	6	15	57,661.14	5,996.76	9,548.69	5,342.53	5,766.11	4,036.28	0.00	480.00	0.00	2,306.45	91,137.66	
115	Lieutenant	McDonough	Joseph	7/9/2007	6	30	70,931.04	7,376.83	23,492.36	6,321.84	5,766.11	0.00	1,585.68	750.00	2,018.14	2,837.24	121,279.24	
116	FAO	McKenna	Kerry	10/30/2002	8	30	57,661.14	5,996.76	19,097.37	5,610.87	5,766.11	4,036.28	0.00	950.00	0.00	2,306.45	101,424.99	
117	Lieutenant	McKenna	Michael	11/8/2006	6	30	70,931.04	7,376.83	23,492.36	6,321.84	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,837.24	121,279.24	
118	Firefighter	McKernan	Joel	9/1/2000	6	15	57,661.14	5,996.76	9,548.69	5,088.12	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.37	
119	UNIT A	McLaughlin	John (no pay)	4/14/1998	6	3	58,701.14	5,996.76	1,909.74	4,660.92	5,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	87,840.22	
120	ADJ.	McLean	Brian E.	11/1/2016	2/3	20	46,177.10	4,815.78	10,195.85	4,224.54	5,766.11	3,486.18	1,585.68	0.00	2,018.14	1,980.58	80,230.06	

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2018 BUDGET
EMPLOYEE TOTAL
 (Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

	RANK	LAST NAME	FIRST NAME	HIRE DATE	STEP	ED INC.	ANN. SAL. w/ 365th Day	NIGHT DIFFERENTIAL (WITH HOPI Plus 365th Day)	ED INCENTIVE WITH NIGHT (W/ HOPI Plus 365th Day)	TOTAL HOLIDAY PAY 365TH DAY	WEEKEND DIFFERENTIAL WITH 365th Day	UNIQUE with 365th Day	DEFIBRILLATOR PAY WITH 365TH DAY	LONGEVITY PAYMENT	PAYMENTS WITH 365TH DAY	EMT TOTAL HAZARDOUS DUTY PAY WITH 365TH DAY	GRAND TOTAL PAY
121	Captain	McLean	Stephen	5/14/1997	6	30	84,405.72	3,778.19	27,957.17	7,894.58	5,786.11	0.00	1,585.88	1,250.00	2,018.14	3,376.23	142,829.83
122	Firefighter	McShaffrey	Sean	11/18/2010	6	30	57,661.14	5,996.76	19,097.37	5,810.87	5,786.11	4,036.28	1,585.88	480.00	2,018.14	2,306.45	104,558.81
123	ADJ.	Medeiros	John	11/11/2012	5/6	20	55,931.51	5,822.80	12,349.58	5,084.30	5,786.11	4,036.28	1,585.88	480.00	2,018.14	2,306.45	95,381.26
124	Firefighter	Moeg	James	11/23/2001	6	3	57,661.14	5,996.76	1,909.74	4,669.82	5,786.11	4,036.28	1,585.88	480.00	0.00	2,306.45	86,900.22
125	ADJ.	Moffett	Ryan P.	8/6/2012	5/6	30	84,515.45	5,892.19	18,038.39	5,311.19	5,786.11	0.00	1,585.88	1,250.00	4,209.28	2,837.24	111,281.13
126	Lieutenant	Monteiro	Stephen	11/29/1989	6	15	70,931.04	7,378.83	11,746.18	5,878.78	5,786.11	4,036.28	1,585.88	1,250.00	0.00	2,306.45	86,892.08
127	Firefighter	Morris	Ralph	5/14/1997	6	10	57,661.14	5,996.76	6,985.79	4,913.87	5,786.11	4,036.28	1,585.88	1,250.00	2,018.14	2,306.45	95,257.37
128	Firefighter	Morrison	Jeffrey	11/12/1998	6	15	57,661.14	5,996.76	9,548.69	5,088.12	5,786.11	4,036.28	1,585.88	1,250.00	2,018.14	2,306.45	85,185.94
129	Firefighter	Morse	Charles	11/26/1996	6	0	57,661.14	5,996.76	0.00	4,855.37	5,786.11	4,036.28	1,585.88	750.00	0.00	2,306.45	102,810.57
130	Firefighter	Murphy, Jr.	Timothy	11/16/2006	6	30	57,661.14	5,996.76	19,097.37	5,810.87	5,786.11	4,036.28	1,585.88	0.00	0.00	2,175.10	95,627.87
131	ADJ.	Murray	Michael J.	12/30/2013	4/5	30	53,685.90	5,996.10	17,780.76	5,241.58	5,786.11	3,806.43	1,585.88	950.00	2,018.14	2,306.45	105,028.81
132	Firefighter	Murphy	Paul	9/11/2000	6	30	57,661.14	5,996.76	19,097.37	5,810.87	5,786.11	4,036.28	1,585.88	750.00	0.00	2,306.45	92,739.23
133	FAO	Myers	Robert	2/27/2008	6	15	57,661.14	5,996.76	9,548.69	5,088.12	5,786.11	0.00	1,585.88	1,250.00	4,209.28	3,950.83	144,480.04
134	Deputy	Nardelli	Brian	11/12/1986	6	10	58,770.81	10,272.16	10,804.30	7,750.88	5,786.11	0.00	1,585.88	950.00	2,018.14	2,837.24	123,084.53
135	Unit A	Nardelli	Eric (40 hrs)	12/6/2001	5	30	72,210.24	7,378.83	23,492.36	6,847.93	5,786.11	4,036.28	1,585.88	1,250.00	2,018.14	2,306.45	98,614.52
136	Firefighter	Nee	James	11/12/1988	5	20	57,661.14	5,996.76	12,731.58	5,262.38	5,786.11	4,036.28	1,585.88	480.00	4,209.28	2,306.45	100,035.65
137	Firefighter	Nickerson	Brian	10/4/2010	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,786.11	3,806.43	1,585.88	0.00	0.00	2,175.10	76,516.73
138	ADJ.	Noonan	Lawrence	3/17/2014	4/5	0	53,385.75	5,558.08	0.00	4,241.57	5,786.11	3,466.18	1,585.88	0.00	0.00	1,980.68	77,543.65
139	ADJ.	O'Keefe	Ryan J.	11/1/2016	2/3	15	48,177.10	4,815.78	7,648.89	4,087.08	5,786.11	0.00	1,585.88	750.00	2,018.14	2,837.24	121,279.24
140	Lieutenant	O'Reilly	Christopher	6/1/2004	6	30	70,931.04	7,378.83	23,492.36	6,821.84	5,786.11	0.00	1,585.88	950.00	0.00	1,980.68	75,525.51
141	ADJ.	Orant	Robert J.	11/1/2016	2/3	15	48,177.10	4,815.78	7,648.89	4,087.08	5,786.11	3,466.18	1,585.88	0.00	0.00	1,980.68	75,525.51
142	Firefighter	Owen	David	11/8/2010	6	30	57,661.14	5,996.76	19,097.37	5,810.87	5,786.11	4,036.28	1,585.88	480.00	2,018.14	2,306.45	104,558.81
143	ADJ.	Pate	Tyler T.	12/30/2013	4/5	20	53,685.90	5,996.10	11,853.84	4,817.55	5,786.11	3,806.43	1,585.88	0.00	0.00	2,175.10	83,376.72
144	FAO	Paineau	Richard	2/27/2006	29 Years	15	63,426.25	6,598.33	10,503.39	5,996.84	6,342.63	4,439.84	1,585.88	750.00	2,219.92	2,537.05	103,397.93
145	ADJ.	Parziale	Matthew V.	12/30/2013	4/5	30	53,685.90	5,996.10	17,780.76	5,241.58	5,786.11	3,806.43	1,585.88	0.00	2,018.14	2,175.10	97,645.81
146	ADJ.	Parziale	Victor	8/18/1985	29 Years	30	92,847.09	9,656.10	30,750.96	8,464.11	6,342.63	0.00	1,744.22	1,350.00	2,018.14	3,713.88	158,887.12
147	FAO	Peterson	Harold	12/8/1995	29 Years	15	63,426.25	6,598.33	10,503.39	5,996.84	6,342.63	4,439.84	0.00	1,250.00	0.00	2,537.05	100,692.33
148	Firefighter	Pentoni	Brian	11/29/1999	6	30	57,661.14	5,996.76	19,097.37	5,810.87	5,786.11	4,036.28	1,585.88	950.00	2,018.14	2,306.45	105,028.81
149	Captain	Pieher	Mark A.	11/10/1985	29 Years	15	92,847.09	9,656.10	15,375.48	7,622.36	6,342.63	0.00	1,744.22	1,350.00	2,018.14	3,713.88	140,568.90
150	ADJ.	Poudrier	Corey	1/1/2012	5/6	0	55,931.51	5,822.80	0.00	4,412.58	5,786.11	4,036.28	1,585.88	480.00	0.00	2,306.45	80,342.39
151	FAO	Razza	Ben	10/4/2010	6	15	57,661.14	5,996.76	9,548.69	5,088.12	5,786.11	4,036.28	0.00	480.00	0.00	2,306.45	90,883.54
152	Firefighter	Razza	John	4/14/1989	6	30	57,661.14	5,996.76	19,097.37	5,810.87	5,786.11	4,036.28	1,585.88	950.00	2,018.14	2,306.45	105,028.81
153	Firefighter	Reardon	Peter	11/12/1996	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,786.11	4,036.28	1,585.88	1,250.00	2,018.14	2,306.45	98,614.52
154	Firefighter	Reiser	Robert J.	8/29/2002	6	30	57,661.14	5,996.76	19,097.37	5,810.87	5,786.11	4,036.28	1,585.88	950.00	2,018.14	2,306.45	105,028.81
155	Firefighter	Rios	Juan	8/11/2005	6	30	57,661.14	5,996.76	19,097.37	5,810.87	5,786.11	4,036.28	1,585.88	750.00	2,018.14	2,306.45	104,828.81
156	ADJ.	Rizzo	Mario	11/1/2012	5/6	16	55,931.51	5,822.80	9,282.18	4,916.36	5,786.11	4,036.28	1,585.88	480.00	0.00	2,306.45	90,108.37
157	ADJ.	Rodenbush	Jonathan P.	12/30/2013	4/5	20	53,685.90	5,996.10	11,853.84	4,817.55	5,786.11	3,806.43	1,585.88	0.00	0.00	2,175.10	88,376.72
158	Firefighter	Rodick	Jonathan	4/14/1989	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,786.11	4,036.28	1,585.88	950.00	2,018.14	2,306.45	98,376.72
159	Lieutenant	Rubess	Scott D.	11/28/2001	5	30	70,931.04	7,378.83	23,492.36	6,821.84	5,786.11	0.00	1,585.88	950.00	2,018.14	2,837.24	121,479.24
160	Lieutenant	Santry	Daniel F.	5/6/1996	5	15	70,931.04	7,378.83	11,746.18	5,878.78	5,786.11	0.00	1,585.88	1,250.00	2,018.14	2,837.24	109,390.00
161	ADJ.	Santry	Daniel J.	11/1/2012	5/6	20	55,931.51	5,822.80	12,349.58	5,084.30	5,786.11	4,036.28	1,585.88	480.00	2,018.14	2,306.45	85,381.85

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2018 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.	ANNUAL SAL W/ 365TH DAY	NIGHT DIFFERENTIAL (WITH HOPI plus 365th Day)	ED INCENTIVE WITH NIGHT DIFFERENTIAL (HOPI plus 365th Day)	TOTAL HOLIDAY PAY 365TH DAY	WEEKEND DIFFERENTIAL WITH 365TH DAY	UNIQUE WITH 365TH DAY	DEFIBRILLATOR PAY WITH 365TH DAY	LONGEVITY PAYMENT	EMT PAYMENTS WITH 365TH DAY	TOTAL HAZARDOUS DUTY PAY WITH 365TH DAY	GRAND TOTAL PAY
162	Caplain	Salemone	Joseph	11/26/1995	6	30	84,405.72	8,776.19	27,555.17	7,594.58	5,766.11	0.00	1,585.68	1,250.00	2,018.14	3,376.23	142,829.83
163	ADJ. Firefighter	Soto-Perez	Victor A.	12/30/2013	4/5	20	53,685.90	5,596.10	11,553.84	4,917.55	5,766.11	3,806.43	1,585.68	0.00	0.00	2,175.10	89,376.72
164	Firefighter	Soto	Alexandre	11/18/2010	6	20	57,661.14	5,996.76	12,731.58	5,262.38	6,766.11	4,036.28	1,585.68	480.00	2,018.14	2,306.45	97,844.52
165	Firefighter	Sullivan	Kevin	11/26/1995	6	15	57,661.14	5,996.76	9,548.69	5,086.12	6,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	96,267.37
166	Caplain	Svrtunas	Jeffrey	12/10/1997	6	15	84,405.72	8,776.19	13,577.59	6,929.37	5,766.11	0.00	1,585.68	0.00	2,018.14	1,980.69	85,602.88
167	ADJ. Firefighter	Thompson	Joseph R.	11/12/2016	2/3	30	46,177.00	4,813.78	15,293.77	4,489.44	6,766.11	0.00	1,585.68	1,250.00	4,209.26	3,376.23	130,278.16
168	Caplain	Tilton	Christopher	5/14/1997	6	15	84,405.72	8,776.19	13,577.59	6,929.37	5,766.11	0.00	1,585.68	950.00	2,018.14	2,837.24	121,479.24
169	Lieutenant	Tropeano	Nicholas	11/28/2001	6	30	70,831.04	7,376.83	23,492.36	6,521.84	5,766.11	4,439.84	1,744.22	1,350.00	2,219.92	2,537.05	116,834.88
170	Firefighter	Uzzo	Peter, Jr.	6/19/1987	29 Years	30	53,426.25	6,596.33	21,006.77	6,171.86	6,342.63	4,439.84	1,585.68	0.00	2,018.14	2,175.10	97,645.81
171	ADJ. Firefighter	Warner	Matthew R.	12/30/2013	4/5	30	53,685.90	5,596.10	17,780.76	5,241.58	5,766.11	3,806.43	1,585.68	0.00	2,018.14	2,175.10	97,645.81
172	ADJ. Firefighter	Watson	Gavin T.	12/30/2013	4/5	30	53,685.90	5,596.10	17,780.76	5,241.58	5,766.11	3,806.43	1,585.68	950.00	2,018.14	2,306.45	105,028.81
173	Firefighter	Weeks	Brandon	8/28/2002	6	30	57,661.14	5,996.76	19,097.37	5,910.87	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,837.24	121,779.24
174	Lieutenant	Westlund	Christopher	11/12/1996	6	30	70,931.04	7,376.83	23,492.36	6,521.84	5,766.11	0.00	1,585.68	1,250.00	2,018.14	2,837.24	106,149.36
175	UNITA Firefighter	Westlund	Edric (40 Hrs.)	7/7/2004	6	30	58,701.14	5,996.76	19,097.37	5,891.42	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	89,992.09
176	ADJ. Firefighter	Widess	Leonard D.	11/10/1986	6	10	57,661.14	5,996.76	8,385.79	4,913.87	5,766.11	4,036.28	1,585.68	1,350.00	0.00	2,306.45	89,992.09
177	UNITA Captain	Williams, Jr.	Edward R. (40 Hrs.)	1/5/1989	28-29 Yrs.	30	92,168.69	9,436.05	30,022.03	8,530.24	6,342.63	0.00	1,744.22	1,350.00	2,219.92	3,713.88	155,697.67
178	Chief	Williams	Michael	11/10/1986	6	15	188,186.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,186.74
179	Firefighter	Winn	Brandon	8/12/2004	6	0	57,661.14	5,996.76	0.00	4,565.37	5,766.11	4,036.28	1,585.68	750.00	2,018.14	2,306.45	84,685.94
180	Firefighter	Wisocky	Andrew	11/18/2010	6	20	57,661.14	5,996.76	12,731.58	5,262.38	5,766.11	4,036.28	1,585.68	480.00	2,018.14	2,306.45	97,844.52
181	Lieutenant	Wisocky	Paul J.	8/28/2002	6	20	70,931.04	7,376.83	15,861.57	6,093.14	5,766.11	0.00	1,585.68	950.00	4,209.26	2,837.24	115,410.89
182	Firefighter	Woodman, III	LeRoy J.	4/14/1989	6	15	57,661.14	5,996.76	9,548.69	5,086.12	6,766.11	4,036.28	1,585.68	950.00	2,018.14	2,306.45	94,957.37
183	Caplain	Wyman	Robert	12/10/1997	6	30	84,405.72	8,776.19	27,555.17	7,694.58	5,766.11	0.00	1,585.68	1,250.00	2,018.14	3,376.23	142,829.83
184	Lieutenant	Young	James E.	11/10/1986	29 Years	20	78,024.24	8,114.52	17,227.75	8,702.45	6,342.63	0.00	1,744.22	1,350.00	2,219.92	3,120.97	124,846.70
185	Firefighter	Zarella	Michael	11/12/1996	6	30	57,661.14	5,996.76	19,097.37	5,910.87	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	106,328.61
186	Firefighter	Zine	Edward	11/12/1996	6	6	57,661.14	5,996.76	3,819.47	4,774.47	5,766.11	4,036.28	1,585.68	1,250.00	2,018.14	2,306.45	89,214.51
187	Clerk	Backoff	Suzanne	3/7/2001	0	0	57,163.23	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	58,113.23
188	Principal	Atton	Maureen	3/17/1999	0	0	48,992.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	47,882.00
189	Firefighter	Retirement	To be filled	7/1/2017	1	15	39,825.74	4,141.88	6,595.14	3,622.09	5,766.11	2,787.80	1,585.68	0.00	2,018.14	1,593.03	67,935.61
190	Firefighter	Retirement	To be filled	7/1/2017	1	15	39,825.74	4,141.88	6,595.14	3,622.09	5,766.11	2,787.80	1,585.68	0.00	2,018.14	1,593.03	67,935.61
191	Firefighter	Retirement	To be filled	7/1/2017	1	15	39,825.74	4,141.88	6,595.14	3,622.09	5,766.11	2,787.80	1,585.68	0.00	2,018.14	1,593.03	67,935.61
192	Firefighter	Retirement	To be filled	7/1/2017	1	15	39,825.74	4,141.88	6,595.14	3,622.09	5,766.11	2,787.80	1,585.68	0.00	2,018.14	1,593.03	67,935.61
193	Firefighter	Retirement	To be filled	7/1/2017	1	15	39,825.74	4,141.88	6,595.14	3,622.09	5,766.11	2,787.80	1,585.68	0.00	2,018.14	1,593.03	67,935.61
Grand Total Request for FY 2018																	
							12,312,360.99	1,248,817.91	2,766,294.31	1,081,148.26	1,113,434.58	528,351.80	281,764.79	156,320.00	361,075.54	483,441.07	20,348,007.95
194-213	19 Firefighters	Open/Vacant	To be filled	7/1/2017	1	15	39,825.74	4,141.88	6,595.14	3,622.09	3,682.57	2,787.80	1,585.68	0.00	2,018.14	1,593.03	66,152.08
Additional Funding needed in Grand Total to reach FY 2018 total staffing level of 213 personnel																	
							756,688.05	73,695.72	126,307.68	69,819.52	75,688.89	52,968.20	30,127.92	0.00	38,344.56	30,267.57	1,256,889.14

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Fire Pers Ser Overtime						
02200073	514100	506,993	258,656	308,656	333,656	333,656
02200073	514103	20,021	25,000	25,000	25,000	25,000
Fire Pers Ser Overtime		527,014	283,656	333,656	358,656	358,656
Fire Pers Ser NonOt		Total:				
02200074	511100	12,622,316	13,378,414	12,312,361	11,443,972	11,443,972
02200074	511105	565,557	645,000	0	614,321	614,321
02200074	511902	17,500	17,500	17,500	17,500	17,500
02200074	513900	3,400	4,600	4,600	4,600	4,600
02200074	513901	342,687	472,580	510,580	510,580	510,580
02200074	513902	0	1,600	1,600	1,600	1,600
02200074	514000	149,130	155,460	159,320	159,620	159,620
02200074	514200	0	0	1,248,818	1,230,179	1,230,179
02200074	514300	1,017,153	1,084,631	1,081,148	1,064,849	1,064,849
02200074	514400	2,028,145	2,799,278	2,768,294	1,843,091	1,843,091
02200074	514500	1,079,279	1,114,299	1,113,435	1,087,488	1,087,488
02200074	514600	502,991	528,204	528,352	515,807	515,807
02200074	515000	94,084	102,000	77,000	77,000	77,000
02200074	515200	466,577	482,958	483,441	476,272	476,272
02200074	515300	150,013	185,526	274,328	274,328	274,328
02200074	515500	274,536	285,501	291,765	284,629	284,629
02200074	515600	117,034	201,529	201,577	201,577	201,577
02200074	515700	2,954	15,000	15,000	15,000	15,000
02200074	515800	0	0	0	1,100,000	1,100,000
02200074	515801	0	0	0	2,100,000	2,100,000
02200074	517000	0	0	0	0	0
02200074	519000	0	0	0	0	0
02200074	519100	47,125	81,518	105,875	105,875	105,875
02200074	519200	159,722	0	0	0	0
02200074	519401	336,909	359,733	361,074	351,993	351,993
02200074	519500	0	0	0	0	0
Fire Pers Ser NonOt		Total:	21,915,331	21,556,068	23,480,281	23,480,281
Fire Purchase of Service						
02200075	521100	65,403	57,729	71,729	71,729	71,729
02200075	521200	90,081	108,004	135,004	130,004	130,004
02200075	521501	8,932	13,500	36,000	36,000	36,000
02200075	524100	40,227	92,672	75,000	75,000	75,000
02200075	524200	160,199	180,942	98,877	98,877	98,877
02200075	524300	41,315	27,960	25,712	25,712	25,712

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018
		Actual	Revised	Department	City
		Expenditures	Budget	Requested	Council
				Mayor	
				Recommended	
Fire Purchase of Service					
02200075	527300	DPT EQ R/L	7,539	8,724	8,724
02200075	527400	AMBULANCE	0	1,000	1,000
02200075	529100	SEC/FIR CL	62,639	43,728	43,728
02200075	529405	REN/SMK RM	3,038	3,038	3,038
02200075	529600	ROOF REPAI	0	0	0
02200075	530300	MEDICAL	12,890	7,865	7,865
02200075	531200	PUB. SAFETY	338	525	525
02200075	531700	O CTRCT SV	14,660	16,128	16,128
02200075	534200	TELEPHONE	35,484	38,521	38,521
02200075	534300	ADVERTISING	0	1,911	1,911
02200075	534400	COMM SERV	1,015	3,165	3,165
02200075	538200	LAUNDRY CL	5,041	11,800	11,800
02200075	538300	EXTERMINAT	775	1,058	1,058
02200075	538600	PRINTING	3,235	5,742	5,742
02200075	538901	TRAINING	0	0	0
Fire Purchase of Service		Total:	618,662	585,527	580,527
Fire Goods & Supplies					
02200076	542200	REF MATERL	5,395	5,395	5,395
02200076	542400	OFFC SUPPL	7,060	7,060	7,060
02200076	543500	TOOLS&HDWE	18,993	18,993	18,993
02200076	545300	JANIT SUP	9,331	15,421	15,421
02200076	548100	GASOLINE	13,724	22,024	22,024
02200076	548400	PRTS/ACRSR	92,464	74,164	72,164
02200076	558000	PUR CLOTHG	52,000	50,000	50,000
02200076	558100	FFIGHT SUP	62,492	62,492	62,492
02200076	571100	IN ST TRVL	4,314	6,314	6,314
02200076	573100	REG/MEM/SB	2,196	2,196	2,196
02200076	573200	TUIT/TRNIG	8,000	35,000	35,000
02200076	573300	LIC&REG	0	0	0
02200076	577401	HONOR GUAR	3,000	3,000	3,000
02200076	585001	DPT EQUIP	80,816	42,531	42,531
Fire Goods & Supplies		Total:	359,785	344,590	342,590
Fire Capital Outlay					
02200081	589000	CAPTL PROJ	420,000	200,000	67,000
02200081	589003	VEHICLES	0	0	0
02200081	589034	Public Saf	0	0	0
Fire Capital Outlay		Total:	420,000	200,000	67,000
Fire Emergency Generator					

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018	2018
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
<u>Fire Emergency Generator</u>						
02200087	585001 DPT EQUIP	0	0	0	0	0
Fire Emergency Generator		Total:	0	0	0	0
<u>Fire Emergency Response Vehicle</u>						
02200088	585007 VEHCL ADDL	0	0	0	0	0
Fire Emergency Response Vehicle		Total:	0	0	0	0
<u>Fire Radio Repairs</u>						
02200089	524300 DPT EQ REP	0	0	0	0	0
Fire Radio Repairs		Total:	0	0	0	0
<u>Fire Pumper Truck</u>						
02200090	585007 VEHCL ADDL	0	0	0	0	0
Fire Pumper Truck		Total:	0	0	0	0
<u>Fire-Staffing Overtime</u>						
02200091	514100 OVERTIME	469,999	470,000	470,000	470,000	470,000
Fire-Staffing Overtime		Total:	470,000	470,000	470,000	470,000
<u>Fire Pers Ser Overtime</u>						
Fire Pers Ser NonOt		527,014	283,656	333,656	358,656	358,656
Fire Purchase of Service		19,977,110	21,915,331	21,556,068	23,480,281	23,480,281
Fire Goods & Supplies		562,776	618,662	585,527	580,527	580,527
Fire Capital Outlay		370,407	359,785	344,590	342,590	342,590
Fire Emergency Generator		47,986	420,000	200,000	67,000	67,000
Fire Emergency Response Vehicle		0	0	0	0	0
Fire Radio Repairs		0	0	0	0	0
Fire Pumper Truck		0	0	0	0	0
Fire-Staffing Overtime		469,999	470,000	470,000	470,000	470,000
DEPARTMENT GRAND TOTALS:		21,955,293	24,067,434	23,489,841	25,299,054	25,299,054



BILL CARPENTER
MAYOR

City of Brockton

Fire Department

EMERGENCY 911



MICHAEL F. WILLIAMS
CHIEF OF DEPARTMENT

October 26, 2016

John Condon, Chief Financial Officer
City Hall
Brockton, MA 02301

Dear Mr. Condon:

I am writing you today to request the re-establishment of a revolving account for Reimbursable Overtime. The HAZ MAT overtime account is funded for twenty-five thousand (\$25,000.00) dollars. In the recent past this amount has been insufficient. This Overtime is fully reimbursed by the Department of Fire Services which generates a check that goes directly to the General Fund. The HAZ MAT team has more responses than ever before and performs Team training once a month. There have been contractual pay increases that have spiked the costs that are incurred for these incidents and Team Training.

The Fire Alarm Operators receive 911/EMD training each year and overtime costs associated with this are covered through a reimbursable State Grant. FY16 overtime costs for this training were eight thousand five hundred sixty nine (\$8,569.00) dollars.

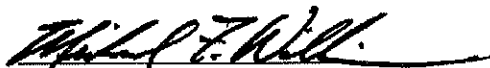
In addition, we currently have three firefighters who are members of the Plymouth County Technical Rescue Team who train several times a year. The overtime incurred is reimbursable from the Southeast Regional Homeland Security Advisory Council (SRAC).

Overtime costs for our Signal Division associated with traffic signal knockdowns are reimbursable through Bartlett Consolidated LLC, when the at-fault operator in an accident is known and as such are deposited into the General Fund.

The estimated total reimbursable overtime in a given fiscal year would be seventy thousand (\$70,000.00) dollars and a revolving account funded at that level should be sufficient.

Thank you for your assistance in this matter.

Very truly yours,


Michael F. Williams
Chief of Department

MFW:sfb

"City of Champions"

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

fire@cobma.us

BROCKTON FIRE DEPARTMENT
FISCAL YEAR 2018 BUDGET

ORDINARY MAINTENANCE
LINE ITEM EXPLANATION

5211 Electricity \$71,729.00

The request for \$71,729.00 is in consideration for the cost of **ELECTRICITY** to National Grid and Constellation Energy, for all electrical costs for all seven (7) Fire Department Buildings.

5212 Energy Resources \$135,004.00

The request for \$135,004.00 is for the cost of transmission of natural gas by "Direct Energy" for the **HEATING** costs for all seven (7) Fire Department Buildings including three (2) buildings heated by oil and four (5) buildings heated by natural gas, and **DIESEL FUEL** for the vehicles. This reflects anticipated savings from ongoing energy efficiency installations in the seven (7) buildings.

5215 Water/Sewer \$36,000.00

The request for \$36,000.00 is to cover the annual cost for the City of Brockton assessment for water and sewer services for all of the fire stations and buildings. This includes the cost (estimated) to fill fire apparatus after they return with an empty water tank.

5241 Buildings & Grounds \$75,000.00

The request for \$75,000.00 is for repairs to Fire Stations that are not covered under the Building Department Fiscal Year Budget, such as fences, windows, flag poles, parking lot maintenance, paint, landscaping, special projects and maintenance supplies.

5242 Vehicle Repair \$ 98,877.00

The request for \$98,877.00 takes into consideration the repairs needed for both the older "in service" apparatus and the newer apparatus and vehicles. With a response volume of 26,376 runs during Calendar Year 2016, repairs to the vehicles from worn out components to specialized replacement parts for the new apparatus becomes necessary. As the age of the apparatus and vehicles increases, the availability of parts becomes more difficult and special replacement parts become expensive.

5243 Department Equipment Repair & Maintenance \$25,712.00

Service contracts on Department Equipment and general repairs to equipment. Equipment covered under this item are office equipment, copiers, typewriters and firefighting equipment such as Scott face masks, Scott air tanks, multi-gas meter repairs and re-calibration, thermal imaging camera repairs, etc.

5273 Department Equipment Rent/Lease \$8,724.00

This is for the lease/purchase of photocopiers over a five (5) year period and a telephone recorder and a lease for oxygen for the cylinders tanks carried by the Firefighters/Officers.

5274 Ambulance \$1,000.00

The request for \$1,000.00 is for any associated costs related to the ambulance contract.

5291 Security/Fire Control \$43,728.00

The request for \$43,728.00 takes into consideration the need for replacement fire alarm boxes, fire alarm wire to modernize the fire alarm system, fire alarm pedestals, replacement radios, both mobile and portable, on a scheduled basis for efficient communications and personnel safety and upgrading of basic firefighting tools. Many of the tools presently in use have been repaired and reconditioned over the years and need to be replaced. The technology of the way tools are designed and constructed has changed considerably and many of the tools have been modernized to hydraulically operated tools. This is very important to enhance the safety, speed and efficiency of firefighters operating on an emergency scene. The Fire Alarm Master Box Fees return approximately **\$35,000.00 to the General Fund** each year.

This code is also used to purchase supplies for the Arson-Fire Prevention Bureau and to allow the acquisition of fire safety materials to be utilized in the Public Education Safety Program (S.A.F.E) in schools and elderly complexes, and other community safety events.

5294 Smoke Removal/Renovation \$3,038.00

This section of the budget allows for general repairs and maintenance contract for the entire diesel exhaust removal systems (safety issue) within all of the fire stations.

5303 Medical \$7,865.00

This section of the budget provides for medical examinations mandated by the Department of Human Resources for new recruits appointed to the Brockton Fire Department. Each medical examination must be administered as part of the pre-selection and hiring process. This section also funds costs for psychological testing for new department members.

5312 Public Safety \$525.00

This section is for Police Department Details for the Fire Prevention Week Open House and Fire Alarm Signal Division Police Details.

5342 Telephone \$38,521.00

The request for \$38,521.00 is in consideration the normal expenditures for the operation of the entire **TELEPHONE** system, costs associated with the operation of E911, as well as the telephone lines required for the radio repeater/radio satellite receiver radio system and new cell phones in all of the Apparatus.

5343 Advertising \$1,911.00

This line item provides for newspaper advertising for bids, contracts, etc.

5344 Communication Services \$3,165.00

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

5382 Laundry & Cleaning \$11,800.00

This section provides for the cleaning of linens and blankets used in the fire stations and blankets used on the apparatus. This section also provides for professional cleaning of the firefighter's bunker gear when severely stained and damaged at emergency scenes, which cannot be cleaned by standard washing.

5383 Exterminating \$1,058.00

This section provides for regular maintenance of all the Fire Department facilities by an exterminator to prevent rodents and critters from infiltrating the station. Cockroaches can be a serious problem when brought back into the fire stations unwittingly following a call to a roach infested fire building.

5386 Printing \$5,742.00

This section provides for the printing costs of all department correspondence, forms, fire reports, sick & injury reports, work schedules, maintenance reports, equipment reports, hose reports, fuel cards, etc.

5422 Reference Materials \$5,395.00

This section allows for the purchase of reference materials for Fire Prevention, NFPA Manuals, NFPA Regulations, Training Division, Mechanical Division, etc., and is a vital component of the Budget.

5424 Office Supplies \$7,060.00

The request for \$7,060.00 represents the office supplies, computer paper, printer cartridges, toner, etc. needed for all of the stations and divisions to operate on a day to day basis.

5435 Tools & Hardware \$18,993.00

The request for \$18,993.00 takes into consideration the tools and hardware associated with the daily operations of the Vehicle Maintenance Division, such as nuts and bolts, spray paints, aerosol lubricants, various electrical and special connectors and wiring, fabricated metal units such as shelving for apparatus and replacement bulbs of all sizes, shapes and uses. Tools such as shovels, brooms, plaster hooks or a lawn mower are funded from this account. Many of the above items are used constantly and are replaced frequently as they relate directly to the use of the apparatus.

5453 Janitorial Supplies \$15,241.00

The request for \$15,241.00 takes into consideration the every day costs of cleaning the stations, the lavatories and safe, acceptable practices of addressing the infectious disease controls needed to insure the health and safety of the employees of the Fire Department. This code also supplies the hand towels used every day in every station for sanitary purposes.

5481 Gasoline \$22,024.00

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

5484 Parts and Oils \$74,164.00

The request for \$74,164.00 is in consideration for the need for **AUTOMOTIVE PARTS** for the fire apparatus and the support vehicles such as sedans pick up trucks and fire alarm vehicles. Again, the need for parts is driven by the age and constant use of the various vehicles. As the vehicles increase in responses, the number of temporary out of service break downs increase and the replacement of parts multiplies.

The Maintenance Division has a very good preventative maintenance system for servicing all of our vehicles and this system requires the use of oils and various lubricants to keep all the vehicles in ready condition. The system in place is exemplary, is functioning very well, and reflects positively on the "in service" time of our emergency vehicles and saves significant funds when compared to sending vehicles for service to private vendors.

5580 Clothing \$50,000.00

The request for \$50,000.00 reflects the need to outfit and equip new firefighters, and current firefighters with **PROTECTIVE CLOTHING** and **UNIFORMS** at a cost of approximately four thousand dollars (\$4,000) per firefighter. This includes firefighting bunker gear, boots, emergency pass alarm, helmets, SCBA face pieces and dress uniforms. Included in this section of the budget is the funding to replace protective clothing presently worn by our Members that need to be replaced on a regular basis as well as replacement dress uniforms. Bunker gear for present Members is replaced on an "as needed" basis. Bunker Gear must now be replaced every 10 years.

5581 Firefighting Supplies \$62,492.00

This section provides for funding for the purchase of various supplies used in firefighting and emergency medical services such as foam for flammable liquid fires, nozzles, CO detectors, medical gloves used by the firefighters on all medical calls, oxygen bottle refills, medical waste removal from the fire stations and all other medical supplies.

Modern Scott Air Packs (breathing equipment), repair and replacement parts used in every day firefighting are purchased from this section. Constant modernization is required for the breathing equipment as mandated by N.I.O.S.H. (National Institute of Occupational Safety and Health)

5711 In State Travel \$6,314.00

Conferences and seminars for employees as authorized by the Chief of the Department such as Fire Prevention in-service training, Homeland Security, Terrorism Training and Advanced Training Classes, an Professional Development.

5731 Registrations, Memberships & Subscriptions \$2,196.00

This section provides funding for memberships to State and National Fire Service organizations for Members of the Fire Prevention Bureau, Training Division, Mechanics and Signal Division. Also provides for subscriptions for national fire periodicals for the stations and Chief Officers to allow Members to stay current with the national trends in fire and EMS services.

5732 Tuition Reimbursement \$35,000.00

This request would be a maximum of \$250.00 per reimbursement due to a change in Office of Emergency Medical Services (OEMS) recertification procedures.

5774 - Honor Guard Uniforms \$3,000.00

As per agreement under Firefighters Local 144 Contract, Article 37.1

5850 Department Equipment \$42,531.00

The request for \$42,531.00 takes into consideration the need to continue the replacement and upgrading of fire hose in the Department. Present hose needs to be replaced on a scheduled basis and newer light weight hose purchased for firefighting operations. More four (4) inch hose will be purchased to allow each engine company to carry 800 feet of hose and also allow for replacement of aging supply hose as well as some spare hose in reserve. This section of the budget will also be used to continue upgrading the fireground lighting. Generators have increased the lighting on the fireground resulting in a safer working environment and undoubtedly have reduced firefighter fireground injuries.

Also from this area of the budget is the supply, replacement and upgrading of the first aid and rescue equipment used in this Department such as confined space rescue equipment. The technology associated with first aid and rescue equipment is resulting in more efficient and modern equipment that the Fire Department must keep abreast of in order to provide the best possible service to the citizens of this City.

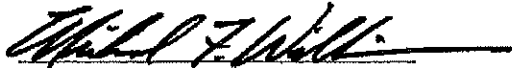
Additional four (4) inch hose will be purchased to replace the hose that is over ten (10) years old and to allow for some spare four (4) inch hose.

I hope that these descriptions and explanations of this Fiscal Year 2017 level services budget will help in a better understanding of the needs of the Brockton Fire Department through proper funding of the various areas of the budget.

The Ordinary Maintenance section of this Fiscal Year 2018 Budget represents a level funded services budget using Fiscal Year 2017 budget assumptions.

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

Very truly yours,

A handwritten signature in black ink, appearing to read "Michael F. Williams", with a horizontal line drawn underneath it.

Michael F. Williams
Chief of Department

MFW: sfb



BILL CARPENTER
MAYOR

City of Brockton

Fire Department

EMERGENCY 911



MICHAEL F. WILLIAMS
CHIEF OF DEPARTMENT

April 3, 2017

John Condon, Chief Financial Officer
City Hall
Brockton, MA 02301

Dear Mr. Condon:

Regarding the Fiscal Year 2018 Fire Department Budget, you will notice both **Personnel Services** and **Ordinary Maintenance** are level funded with regards to FY2017.

Please be aware the 10% salary cuts (see budget cut sheet) are based on unfunded vacant and current live positions, I believe that **34 positions** would need to be cut to accomplish this reduction, (19 Vacant and 15 live positions). We will not know for sure until such time the cuts become official, as disabled veterans cannot be laid off.

Please also be aware that your yearly transfer from the Ambulance Receipts Account of upwards of **\$470,000.00** for dispatcher salaries is anticipated once again this fiscal year.

I am attaching as a side letter, a previous communication from October of 2016 when we requested that the revolving overtime account, (**Reimbursable Overtime**) that was inadvertently closed, be re-established. At the original time, it was explained that it would have to be done in the next budget. Please accept this as my request to do so.

FISCAL YEAR 2018 – CAPITAL EXPENDITURES

I have included the following items:

1. Parking Lot Repair/Replacement – the parking lots of stations 1, 2, 4, and 7 are in desperate need of replacement or major repair. (\$200,000.00)
2. Software Support – annual software support for our Computer Aided Dispatch System that is required. (\$16,127.50)

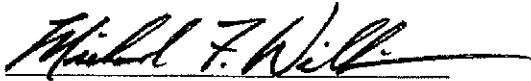
"City of Champions"

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

fire@cobma.us

Please keep in mind, item 2 falls under the qualifications of allowable purchases through the Ambulance Receipts Account.

Respectfully,

A handwritten signature in black ink, appearing to read "Michael F. Williams", with a horizontal line extending from the end of the signature.

Michael F. Williams
Chief of Department

MFW: sfb

FORM B

Capital Project Request

Department and Activity Fire-Parking Lot Repair Date Prepared 03/31/17

Contact Person Chief Michael Williams Phone # 508-588-0585

1. Project Title Parking Lot Repair 2. Purpose of Project Request Form (Check One)

3. Department Priority _____ (X) Add a new item
() Delete an item in a year already a part
4. Location Stations 1,2,4,& 7 of the program
() Modify a project already in the adopted
5. Description Remove existing, failing asphalt program
Install recycled subbase material
Roll and Pave w/4" of Bituminous Concrete in two courses

6. Justification and Useful Life

Existing parking lots are failing and create a safety hazard 25 YEARS

7. Cost and Recommended Sources of Financing

BUDGET FY	TOTAL*	Recommended Sources of Financing
Program year FY	<u>200,000</u>	General Fund
Program year FY	_____	
Program year FY	_____	
Program year FY	_____	
Program year FY	_____	
Program year FY	_____	
TOTAL SIX YEARS	_____	

After Seventh Year _____

If adjusted for inflation, indicate adjustment percentage here:

* Interest costs not included

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

Direct Operating costs

Personnel	Number	\$ amount
Purchase of Services	_____	_____
Materials/Supplies	_____	_____
Equipment purchases	_____	_____
Utilities	_____	_____
Other	_____	_____
Subtotal	() _____	_____

Indirect Operating Costs

Fringe benefits	_____
General admin costs	_____
Other	_____
Subtotal	() _____

Total Operating Cost _____
Debt Service (P & I) _____
Total Operating Cost _____

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

Taxes	_____
Other income	_____
Subtotal ()	_____
Gain from sale of replace assets	_____
Total	_____

10. Submitting Authority Date 03/31/17

Submitted by Chief Michael Williams

Signature [Signature]

Position Fire Chief

11. Reserved

FORM B

Capital Project Request

Department and Activity Fire - Fire Alarm Date Prepared 03/31/17

Contact Person Chief Michael Williams Phone # 508-588-0585

1. Project Title Perform Software Support 2. Purpose of Project Request Form (Check One)

3. Department Priority High (X) Add a new item
 () Delete an item in a year already a part of the program
 4. Location Fire Alarm () Modify a project already in the adopted program
 5. Description

Annual Perform Software Support for computer aided dispatch system

6. Justification and Useful Life

Required annual software support - 1 Year

7. Cost and Recommended Sources of Financing

BUDGET FY	TOTAL*	Recommended Sources of Financing
Program year FY 18	\$16,127.50	Ambulance Receipts
Program year FY		
Program year FY		
Program year FY		
Program year FY		
TOTAL SIX YEARS		
After Seventh Year		

If adjusted for inflation, indicate adjustment percentage here:

* Interest costs not included

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

Direct Operating costs

Personnel _____ Number _____
 \$ amount _____

Purchase of Services _____

Materials/Supplies _____

Equipment purchases _____

Utilities _____

Other _____

Subtotal () _____

Indirect Operating Costs

Fringe benefits _____

General admin costs _____

Other _____

Subtotal () _____

Total Operating Cost _____

Debt Service (P & I) _____

Total Operating Cost _____

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

Taxes _____

Other income _____

Subtotal () _____

Gain from sale of replace assets _____

Total _____

10. Submitting Authority Date 03/31/17

Submitted by Chief Michael Williams

Signature [Signature]

Position Fire Chief

11. Reserved

BROCKTON BOARD OF HEALTH/HEALTH DEPARTMENT

DEPARTMENT MISSION

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

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

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

DEPARTMENT ACTIVITIES

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

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

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

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

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

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

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

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

3. ONE PUBLIC HEALTH NURSE

- A. TUBERCULOSIS-Manage active TB cases.
- B. COMMUNICABLE DISEASES-Responsible for investigations, education and completion of case reports for the State on all communicable diseases such as Hepatitis, Meningitis, TB, etc.
- C. COMMUNITY SERVICE- TB testing and follow-up, Influenza Immunization, and Medication Counseling.
- D. SCHOOL SERVICES-Resource person for schools regarding immunization, communicable disease and liaison with the Massachusetts Department of Public Health.
- E. IMMUNIZATION VACCINE DEPOT-Alert physicians to all new information and changes in vaccine.
- F. PARTICIPATION WITH OTHER HEALTH AGENCIES-regarding policy setting and addressing problems with the health field, including but not limited to, local hospitals, non-profit health agencies, etc. Input required into CHNA, Health People 2000, Help Line, Self-Help, outreach policies, etc.

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

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

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

H. COMMUNICATION HEALTH RISKS AND HEALTH INFORMATION DISSEMINATION:

Ensure that state and local public health organizations develop and effective risk communications capacity that provides for timely information dissemination to citizens during a bioterrorist attack, outbreak of infectious disease, or other public health threat or emergency. Such a capacity should include training for key individuals in communication skills, the identification of key spokespersons (particularly those who can deal with infectious disease), printed materials, timely reporting of critical information, and effective interaction with the media.

I. EDUCATION AND TRAINING: Ensure that state and local health agencies have the capacity to (a) assess the training needs of key public health professionals, infectious disease specialists, emergency department personnel, and other healthcare (including mental health) providers related to preparedness for and response to bioterrorism, other outbreaks of infectious disease, and other public health threats and emergencies, and (b) ensure effective provision of needed education and training to key target audiences through multiple channels, including Center for Public health Preparedness, other schools of public health, schools of medicine, other academic institutions, healthcare professionals, CDC, HRSSA, and other sources.

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

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

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

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

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

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

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

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

6. **PUBLIC ACCESS DEFIBRILLATOR PROGRAM**

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

7. **ANTHRAX REPORTING**

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

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

8. **EMERGENCY MANAGEMENT TEAM**

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

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

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

9. REGIONAL EMERGENCY RESPONSE COALITION

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

Planning/working meetings are held on a monthly basis.

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

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

10. ONE PART TIME ANIMAL INSPECTOR

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

Obtain specimens for rabies testing

Quarantine of animals

Keeping of a barn book

Investigation of animals bites

11. WEST NILE VIRUS AND EEE

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

12. Other

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

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

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

BOARD OF HEALTH

PERSONAL SERVICES
FY2018

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
EXECUTIVE HEALTH OFFICER						
	1. Louis E. Tartaglia, Jr.	01/24/83	34	10	1,350	95,008
S-43	SANITARY INSPECTOR					
	2. Robert A. Butler	06/24/85	32	6	1,350	68,902
	3. Ghaleb Younes	#####	2	11		58,092
	(FAC STEP 1-STEP 2)					
	4. Kevin Borges	04/07/14	2	8		61,324
	5. Mary Jane Butler	02/05/01	16	10	950	68,902
	6. Marc Zeoli	12/19/05	12	0	750	68,902
	7. Patrick O. Lawton	12/29/14	3	0		58,174
	(Step 1-Step 2)					
PUBLIC HEALTH NURSE						
S-36	8. Evelyn Lebrun	04/25/17		8		67,784
*	HEAD CLERK					
	9. Amy Badger	03/18/05	12	9	750	49,507
	COMP DATE					
PRINCIPAL CLERK						
VACANT- UNFUNDED						
SENIOR CLERK						
	10. Janice Santos	02/14/11	6	10	480	40,575
	(FAC STEP 7-STEP 8)					
ORDINANCE ENFORCEMENT OFFICER						
	11. Dennis Smith	2/6/2017		10		44,721
	12. VACANT FUNDED					43,844
HEALTH OFFICER (Appointed Part-Time)						
S-65	13. Mary T. Brophy					6,250
MEMBER, BOARD OF HEALTH (Appointed Part-Time)						
S-60	14. George F. Fiske, III					1,250
	15. Craig S. Andrade					1,250
ANIMAL INSPECTOR (Appointed Part-Time)						
	16. Colleen Schleeauf					15,000
FULL TIME						725,735
BUDGET FACTOR						2,794
ELECTED/APPOINTED						23,750
BUDGET FACTOR						91
LONGEVITY						5,630
CLERICAL INCENTIVE						4,600
SIGNING BONUS						9,600
EDUCATIONAL INCENTIVE						20,559
BUDGET FACTOR						79
STIPEND						3,500
BUDGET FACTOR						13
CLOTHING ALLOWANCE						10,800
OUT OF GRADE						1,000
SEPARATION COSTS						0
HAZARD PAY						2,808
BUDGET FACTOR						11
HOLIDAY PAY						365
BUDGET FACTOR						1
WORKERS COMP						0
BUDGET FACTOR						0
TOTAL PERSONAL SERVICES						811,337

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Health Pers Ser Overtime						
05120073	514100 OVERTIME	12,182	16,000	17,000	17,000	17,000
Health Pers Ser Overtime Total:		12,182	16,000	17,000	17,000	17,000
Health Pers Ser NonOt						
05120074	511100 FULL TIME	593,707	847,309	676,668	728,530	728,530
05120074	511200 PT SALARY	0	0	0	0	0
05120074	511300 TEMP/SEASN	0	0	0	0	0
05120074	511400 ELCTD/APPT	15,962	23,841	23,841	23,841	23,841
05120074	511900 STPEND	3,275	3,263	3,263	3,513	3,513
05120074	513900 CLERCL INC	3,400	4,600	5,000	4,600	4,600
05120074	513902 SIGN'G BON	0	1,600	1,600	9,600	9,600
05120074	514000 LONGEVITY	6,950	6,880	5,630	5,630	5,630
05120074	514300 HOLIDAY	351	0	352	366	366
05120074	514400 ED. INCENT	12,409	15,010	15,555	20,638	20,638
05120074	515000 OUT OF GRD	0	1,000	1,000	1,000	1,000
05120074	515200 HAZRD DUTY	0	0	0	2,819	2,819
05120074	515300 SEP. COST	0	25,461	0	0	0
05120074	515600 VAC BUY BK	0	0	0	0	0
05120074	517000 WORK. COMP	50,804	79,311	0	0	0
05120074	519100 UNSD SICK	0	0	0	0	0
05120074	519200 CLOTH ALLW	5,600	6,400	7,200	10,800	10,800
05120074	519300 TRAVL ALLW	0	0	0	0	0
05120074	519400 EMP LIC&RG	0	0	0	0	0
05120074	519500 TUTTN&TRNG	0	0	0	0	0
05120074	519700 SICK LV BB	0	0	0	0	0
Health Pers Ser NonOt Total:		692,458	1,014,675	740,109	811,337	811,337
Health Purchase of Service						
05120075	524300 DPT EQ REP	1,344	500	2,000	2,000	2,000
05120075	527100 BLD RNT/LS	0	0	0	0	0
05120075	527300 DPT EQ R/L	3,160	3,500	3,500	3,500	3,500
05120075	529404 TRASH SVS	1,247	1,500	3,000	3,000	3,000
05120075	530200 LEGAL	1,203	1,000	1,000	1,000	1,000
05120075	530900 CONSULTANT	0	0	0	0	0
05120075	531700 O CTRCT SV	23,235	20,000	14,000	11,932	11,932
05120075	534200 TELEPHONE	0	0	0	0	0
05120075	534300 ADVERTISING	1,184	3,000	4,500	4,500	4,500
05120075	534400 COMM SERV	0	500	500	500	500
05120075	538200 LAUNDRY CL	0	0	0	0	0
05120075	538300 EXTERMINAT	0	0	0	0	0
05120075	538600 PRINTING	972	4,000	4,000	4,000	4,000

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Health Purchase of Service						
05120075	538700 LAB TESTIN	4,860	8,185	9,000	9,000	9,000
Health Purchase of Service		37,206	42,185	41,500	39,432	39,432
Health Goods & Supplies						
05120076	542100 COPIER SUP	1,407	1,400	2,200	2,200	2,200
05120076	542400 OFFC SUPPL	3,132	5,171	5,000	5,000	5,000
05120076	542600 DP SOFT&SP	0	0	0	0	0
05120076	550100 MEDCAL SUP	4,251	5,000	7,000	7,000	7,000
05120076	571100 IN ST TRVL	17,374	17,000	23,500	21,500	21,500
05120076	573100 REG/MEM/SB	1,118	2,200	1,200	1,200	1,200
05120076	573200 TUIT/TRNIG	0	1,500	1,500	1,500	1,500
05120076	573300 LIC&REG	0	0	0	0	0
05120076	575400 TB HOSPITL	0	0	0	0	0
05120076	578400 REG DEDS F	748	1,500	2,500	2,500	2,500
05120076	585001 DPT EQUIP	181	2,000	3,000	3,000	3,000
Health Goods & Supplies		28,211	35,771	45,900	43,900	43,900
Health Capital Outlay						
05120081	589000 CAPTL PROJ	0	1	0	1	1
Health Capital Outlay		0	1	0	1	1
Health Pers Ser Overtime						
Health Pers Ser NonOt		12,182	16,000	17,000	17,000	17,000
Health Purchase of Service		692,458	1,014,675	740,109	811,337	811,337
Health Goods & Supplies		37,206	42,185	41,500	39,432	39,432
Health Capital Outlay		28,211	35,771	45,900	43,900	43,900
DEPARTMENT GRAND TOTALS:		770,057	1,108,632	844,509	911,670	911,670

BOARD OF HEALTH



City Hall
45 School Street
Brockton, Massachusetts 02301

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

March 13, 2017

To: John A. Condon
Chief Financial Officer

From: Louis E. Tartaglia Jr.
Executive Health Officer

Re: Fiscal Year 2018 Health Department Budget Clarifications

- 1.) Please note that this F/Y 2018 Budget is almost \$108, 000 less than F/Y 2017 Budget.
- 2.) This in reference to line items associated with our Personal Services Sheet:
 - a. Almost all increases are associated with contractual agreements.
 - b. The Personal Service sheet is based on the assumption that our Lead Public Health Nurse will be on duty, by the end of March 2017.
 - c. With only two Clerical staff, out of grade pay may be required during the Head Clerk's vacation time, as stated in the BCHASA Contract.
- 3.) This in reference to line items associated with our Purchase of Services Sheet:
 - a. This in reference to line items 05120075-529404 Trash Services, and 05120075-538600 Printing. All of our blank permits and application forms must be purchased this year. This office is responsible for paying for the services of Hazardous Waste Removal (needles) at the City's Disposal Site.
 - b. Line item 05120075-538700 Lab Testing has increased substantially as the City no longer has a Veterinarian as its Part-Time Animal Inspector. We therefore must contract out to local veterinarians the preparation of animal specimens for testing at the MDPH facility in Jamaica Plain, at a cost of \$200.00 per specimen, with approximately thirty specimens submitted per year. The remainder of this line item is used to pay for private and semi-private swimming pool water samples that we must submit to outside laboratories for testing. There are approximately twenty swimming and wading pools that we must test (at \$120.00 per pool).
- 4.) This in reference to line items associated with our Purchase of Goods and Supplies Sheet:
 - a. Line item 05120074-519500 Tuition & Training will be utilized this year in order to retrain seven of our personnel in Food Safety Courses which is a

MDPH requirement. Also, there is always various miscellaneous training seminars that we are required to take or would like to participate in.

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

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

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

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

Please contact this Office if additional information is required.



City of Brockton

Information Technology Center

BILL CARPENTER
MAYOR

BILL SANTOS
DIRECTOR OF INFORMATION TECHNOLOGY

Date: February 21, 2017
To: John A. Condon, CFO
From: Bill Santos, Director of Information Technology
Re: Impact of Services Statement – FY 2018

The Fiscal 2018 budget, as requested by Information Technology Center, represents the resources to continue with the implementation and maintenance of the Integrated City-Wide Municipal Information System. These resources are needed to achieve the transition and continued use of the MUNIS application software, support existing MUNIS applications and to provide additional training and assistance. They will also allow enhancements to further the development and deployment of MUNIS software applications. These funds will also assist in the use of a Geographic Information System (GIS) and Enterprise wide Document Archiving. The FY2018 budget incorporates limited maintenance of the City's network infrastructure, which continues to be the backbone of communications throughout the city. These requests will help to continue with the growing needs of the City's departments. The FY2018 budget is an attempt to accommodate the expanding needs for technology resources required throughout the city.

The FY2018 Budget request does include a significant Capital Expense request to replace computer equipment that was originally purchased more than six years ago. There has been an attempt to repair, upgrade and replace this equipment, when necessary, with annual funds but the existing quantity makes that approach impractical.

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

"City of Champions"

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

TEL: (508) 580-7628

FAX: (508) 580-7646

itcenter@ci.brockton.ma.us



BILL CARPENTER
MAYOR

City of Brockton

Information Technology Center

BILL SANTOS
DIRECTOR OF INFORMATION TECHNOLOGY

February 21, 2017

INFORMATION TECHNOLOGY CENTER MISSION STATEMENT FY2018

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

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

"City of Champions"

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

TEL: (508) 580-7628

FAX: (508) 580-7646

itcenter@ci.brockton.ma.us

INFORMATION TECHNOLOGY

**PERSONAL SERVICES
FY2018**

NAME/TITLE	START DATE	YRS.	MO.	LONG	SALARY
ASST. DATA PROCESSING MANAGER					
1. William Santos	06/01/99	18	6	950	114,645
NETWORK SYSTEMS ADMINISTRATOR					
2. Edward Medieros	01/19/06	11	8	750	90,078
3. Gilson Timas (step 2-3)	09/14/15	2	3		83,559
HEAD SYSTEMS ANALYST					
4. Frederick Rodrigues (step 1-2)	01/09/17	1	0		78,709
5. Joseph Ciulla	06/07/99	18	6	950	90,078
6. Joseph Johnson	06/07/99	18	6	950	90,078
7. Emmanuel Evora (step 1-2)	08/10/15	2	4		80,015
ADMIN ASSISTANT					
8. Roberta Mann	05/18/89	28	7	1,350	69,328
HEAD COMPUTER OPERATOR					
9. Terry Parrett	10/11/05	12	2	750	73,142
TECHNICAL SUPPORT SPECIALIST					
10. Nicholas Alexiou	06/11/07	10	6	750	65,430
11. VACANT FUNDED					52,328

FULL TIME	887,390
BUDGET FACTOR	3,416
ADMIN STIPEND	19,800
BUDGET FACTOR	76
STIPEND	3,000
BUDGET FACTOR	12
SIGNING BONUS	8,800
LONGEVITY	6,450
EDUCATIONAL INCENTIVE	54,927
BUDGET FACTOR	211
UNUSED SICK LEAVE	5,075
ON CALL	65,000

TOTAL PERSONAL SERVICES	1,054,158

FY 2018 Budget

City of Brockton

2016
Actual
Expenditures

2017
Revised
Budget

2018
Department
Requested

2018
Mayor
Recommended

2018
City
Council

All figures in full dollar amounts

<u>Info Tech Ct Pers Ser OverTime</u>		Total:	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
01550073	514100 OVERTIME						
			54,892	44,980	47,980	47,980	47,980
Info Tech Ct Pers Ser OverTime	Total:		54,892	44,980	47,980	47,980	47,980
<u>Info Tech Ct Pers Ser NonOt</u>		Total:	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
01550074	511100 FULL TIME						
			811,460	846,755	894,874	890,806	890,806
01550074	511200 PT SALARY		0	0	0	0	0
01550074	511900 STIPEND		3,023	3,012	3,012	3,012	3,012
01550074	513900 CLERCL INC		11,400	4,500	0	0	0
01550074	513902 SIGN'G BON		0	8,000	8,800	8,800	8,800
01550074	513903 ADM INCENT		0	13,569	19,800	19,876	19,876
01550074	514000 LONGEVITY		7,260	7,530	6,450	6,450	6,450
01550074	514200 SHIFT DIFF		0	0	0	0	0
01550074	514400 ED. INCENT		41,355	48,999	56,780	55,139	55,139
01550074	514700 ON CALL		63,891	62,000	65,000	65,000	65,000
01550074	515000 OUT OF GRD		0	0	0	0	0
01550074	515300 SEP. COST		0	34,321	0	0	0
01550074	519000 TUITN REIM		0	0	0	0	0
01550074	519100 UNSD SICK		0	0	5,075	5,075	5,075
01550074	573200 TUIT/TRNIG		0	0	0	0	0
Info Tech Ct Pers Ser NonOt	Total:		938,389	1,028,686	1,059,791	1,054,158	1,054,158
<u>Info Tech Ct Purchase of Serv</u>		Total:	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
01550075	524100 BLD/GRD RP						
			0	0	0	0	0
01550075	524200 VEH REP/MT		0	0	0	0	0
01550075	524300 DPT EQ REP		3,175	3,643	3,643	3,643	3,643
01550075	524500 DP EQ REPR		592,101	605,835	680,731	680,731	680,731
01550075	530900 CONSULTANT		59,724	115,500	60,500	60,500	60,500
01550075	531700 O CTRCT SV		0	0	0	0	0
01550075	534200 TELEPHONE		47,638	52,000	52,000	52,000	52,000
01550075	534300 ADVERTISING		0	150	150	150	150
01550075	534400 COMM SERV		236	368	368	368	368
01550075	538600 PRINTING		0	125	125	125	125
01550075	538901 TRAINING		22,544	14,000	14,000	14,000	14,000
Info Tech Ct Purchase of Serv	Total:		725,417	791,621	811,517	811,517	811,517
<u>Info Tech Ct Goods & Supplies</u>		Total:	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
01550076	542100 COPIER SUP						
			174	200	200	200	200
01550076	542200 REF MATERL		0	400	400	400	400
01550076	542400 OFFC SUPPL		1,474	1,475	1,475	1,475	1,475
01550076	542600 DP SOFT&SP		216,570	231,500	181,500	181,500	181,500
01550076	571100 IN ST TRVL		354	1,500	1,500	1,500	1,500
01550076	573100 REG/MEM/SB		0	450	450	450	450

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>Info Tech Ct Goods & Supplies</u>						
01550076	573200	TUIT/TRNIG	0	0	0	0
01550076	585001	DPT EQUIP	0	0	0	0
Info Tech Ct Goods & Supplies		Total:	235,525	185,525	185,525	185,525
<u>Info Tech Ct Out of State Tr</u>						
01550079	572100	OT ST TRVL	0	0	0	0
Info Tech Ct Out of State Tr		Total:	0	0	0	0
<u>Info Tech Ct Capital Outlay</u>						
01550081	589000	CAPTL PROJ	20,000	60,000	60,000	60,000
Info Tech Ct Capital Outlay		Total:	20,000	60,000	60,000	60,000
Info Tech Ct Pers Ser Overtime			44,980	47,980	47,980	47,980
Info Tech Ct Pers Ser NonOt			1,028,686	1,059,791	1,054,158	1,054,158
Info Tech Ct Purchase of Servc			791,621	811,517	811,517	811,517
Info Tech Ct Goods & Supplies			235,525	185,525	185,525	185,525
Info Tech Ct Out of State Tr			0	0	0	0
Info Tech Ct Capital Outlay			20,000	60,000	60,000	60,000
DEPARTMENT GRAND TOTALS:			2,120,812	2,164,813	2,159,180	2,159,180



City of Brockton

Information Technology Center

BILL CARPENTER
MAYOR

BILL SANTOS
DIRECTOR OF INFORMATION TECHNOLOGY

Date: February 21, 2017
To: John A. Condon, CFO
From: Bill Santos, Director of Information Technology
Re: Variances of 2018 Actual Personal Services, Goods, and Services.

The FY2018 Goods and Services Budget has been **Level Funded** as requested.

Specific line item variances are listed below;

5111, 5139, 5141, 5144, 5147 Full-time Personal Services Salaries, Clerical Incentive, Overtime, Education Incentive, and On-Call increased based on contractual obligation. \$33,530

5245 Data Processing equipment repair / maintenance, increased based on the cost of goods and services. \$ 74,896

5309 Consulting, decreased to achieve level funding. \$ 25,000

5426 Data Software & Supplies, decreased to achieve level funding. \$50,000

"City of Champions"

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

TEL: (508) 580-7628

FAX: (508) 580-7646

itcenter@ci.brockton.ma.us



City of Brockton

Information Technology Center

BILL CARPENTER
MAYOR

BILL SANTOS
DIRECTOR OF INFORMATION TECHNOLOGY

Date: February 21, 2017
To: John Condon, Chief Financial Officer
From: Bill Santos, Chairman
Re: FY2018 Budget Recommendations

It is the purpose of the Information Technology Board (IT Board) to recommend annual Information Technology Budgets to the Chief Financial Officer, School Committee, Mayor and City Council.

The Information Technology Board sent out a FY2018 Budget Request Package for Information Technology Requests. These forms are used for all Technology requests and eliminate the individual line item request in the department's budget. The approved funds are allocated in the Information Technology Center's budget or separate appropriations are recommended.

The Information Technology Center (ITC) Budget request, submitted, represents the direction and recommendations of the IT Board for maintaining the current technology needs of the City.

Three Department requests were received in time to be forwarded to the IT Board for review and recommendations. The Board reviewed all requests and made recommendations consistent with previous IT Board recommendations. Three requests have been included in the ITC FY2018 Budget.

Weights & Measures Annual License Fees for Inspection Software \$1,100.00

Chairman Recommendation \$0
ITC will provide this in FY2018 Maintenance Budget.

Fire Department

Fire Department Software maintenance \$15,000.00

Chairman Recommendation \$0
ITC will provide this in FY2018 Maintenance Budget.

"City of Champions"

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

TEL: (508) 580-7628

FAX: (508) 580-7646

itcenter@ci.brockton.ma.us

Fire/Police/DPW/Engineering/ITC

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

Geographical Information System (GIS)

Chairman Recommendation	\$240,000.00

Police Fire BEMA

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

Radio Dispatch Microwave Redundant Link

Chairman Recommendation	\$54,000.00

Info. Tech. Ctr.	Replace Computer Equipment purchased five years ago and older PCs, Printers, Monitors, Network Switches and Software. \$199,000.00

	City Hall Phone System has reached end of life. No vendor support available. \$60,000.00

Chairman Recommendation	\$259,000.00

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

Xc. Mark Coyne
Stephan Hooke
Deputy Chief Galligan



City of Brockton

Information Technology Center

BILL CARPENTER
MAYOR

BILL SANTOS
DIRECTOR OF INFORMATION TECHNOLOGY

Date: February 21, 2017
To: John Condon, Chief Financial Officer
From: Bill Santos, Chairman
Re: FY2018 Budget Recommendations

It is the purpose of the Information Technology Board (IT Board) to recommend annual Information Technology Budgets to the Chief Financial Officer, School Committee, Mayor and City Council.

The Information Technology Board sent out a FY2018 Budget Request Package for Information Technology Requests. These forms are used for all Technology requests and eliminate the individual line item request in the department's budget. The approved funds are allocated in the Information Technology Center's budget or separate appropriations are recommended.

The Information Technology Center (ITC) Budget request, submitted, represents the direction and recommendations of the IT Board for maintaining the current technology needs of the City.

Three Department requests were received in time to be forwarded to the IT Board for review and recommendations. The Board reviewed all requests and made recommendations consistent with previous IT Board recommendations. Three requests have been included in the ITC FY2018 Budget.

Weights & Measures Annual License Fees for Inspection Software \$1,100.00

Chairman Recommendation \$0
ITC will provide this in FY2018 Maintenance Budget.

Fire Department

Fire Department Software maintenance \$15,000.00

Chairman Recommendation \$0
ITC will provide this in FY2018 Maintenance Budget.

"City of Champions"

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

TEL: (508) 580-7628

FAX: (508) 580-7646

itcenter@ci.brockton.ma.us

Fire/Police/DPW/Engineering/ITC

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

Geographical Information System (GIS)

Chairman Recommendation	\$240,000.00

Police Fire BEMA

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

Radio Dispatch Microwave Redundant Link

Chairman Recommendation	\$54,000.00

Info. Tech. Ctr.	Replace Computer Equipment purchased five years ago and older PCs, Printers, Monitors, Network Switches and Software. \$199,000.00

	City Hall Phone System has reached end of life. No vendor support available. \$60,000.00

Chairman Recommendation	\$259,000.00

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

Xc. Mark Coyne
Stephan Hooke
Deputy Chief Galligan

Information Technology Center

February 25, 2017

10% BUDGET REDUCTION IDEAS FOR FY2018 BUDGET

Amounts are removed from FY2018 requests to create a Budget proposal with a 10% reduction

COST REDUCTION IDEA FY2018 Proposed Reductions	\$ SAVINGS	ADVERSE SERVICES (High, Medium, Low)	Description of Impact	Priority-# (1-10)
5147 -Personnel Services and associated cost line items (On-Call)	\$30,000.00	HIGH (Catastrophic)	Reduce support staff, A 10% reduction would require all weekday on-call services to be perform next business day. This reduction would eliminate all Public Safety support and drastically increase time for repair and deployment.	10
5426-Data Processing Software and Supplies	\$12,704.00	HIGH (Negative Growth)	Reduce replacement and new equipment and software purchases to a small amount of critical functions.	9
5245-Data Processing Equipment Repair/Maintenance	\$10,000.00	HIGH (Infrastructure at risk)	Reduce the procurement of services to current licenses and maintenance agreements with no new service agreements or services performed. Also eliminate purchasing maintenance agreements for equipment and software at end of warranties.	8
5309-Consultants	\$20,000.00	HIGH	Removes the ability to augment staff for unique services and additional manpower. Eliminates other departmental request for application (MUNIS) support and assistance	7
5342 Telephone	\$14,000.00			
Total Reductions	\$ 99,704.00			

Bill Santos 02/25/17

10%
reduction



City of Brockton

Information Technology Center

BILL CARPENTER
MAYOR

BILL SANTOS
DIRECTOR OF INFORMATION TECHNOLOGY

February 28, 2017

To: John A. Condon, Chief Financial Officer

From: William Santos, Director of Information Technology

Re: New City Hall Phone System

The IT Department would like to request your approval on an appropriation of \$60,000.00 for the City Hall Phone System. The cost of this system will include a customer service audio recording system, labor, and miscellaneous wiring.

The cost breakdown is as follows:

Purchase Price	\$60,000.00
Total	<u>\$60,000.00</u>

Thank you for your attention in this matter.

WS/bm

"City of Champions"

CITY OF BROCKTON IT CENTER ■ 700 BELMONT STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7628 FAX: (508) 580-7646

itcenter@cobma.us

FORM C

Capital Project Request For Equipment Purchase or Major Rental

Department and Activity ITCDate Prepared 2/27/2017Contact Person Bill SantosPhone # 508 580-7628

1. Project Title and Reference #

City Hall Phone System

2. Form of Acquisition (check appropriate)



Purchase



Rental

3. Number of Units Requested 1

4. Purpose of Expenditure (check appropriate)



Scheduled replacement



Present equipment obsolete



Replace worn-out equipment



Reduce personnel time



Expanded service



New operation



Increase safety



Improve procedures, records, etc.

5. Cost

Per Unit

Total

Purchase Price

or annual rental \$ 60,000.00 \$ 60,000.00

Plus: Installation

or other costs \$ \$ 0.00

Less: Trade-in or

or discount \$ \$ 0.00

Net purchase costs

or annual rental \$ 60,000.00 \$ 60,000.006. No. of Similar Items in Inventory 0.00

7. Estimated Use of Requested Item(s)

52 Weeks per year. Approx. months
if seasonal

For the weeks used, estimate

5 Average days per week8 Average hours per day usedEstimated useful life in years 15

8. Replaced Items

Prior Years

Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1. Phone System		12			
2. End of life. No Service Avail.					
3.					
4.					
5.					

9. Recommended Disposition of Replaced Item(s)



Possible use by other agencies



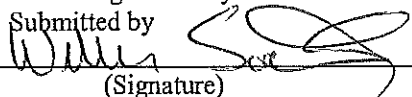
Trade-in



Sale

10. Submitting Authority

Submitted by



(Signature)

Date

2/27/17

Position

11. Reserved

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

MISSION STATEMENT

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

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

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



City of Brockton

Law Department

BILL CARPENTER
MAYOR

PHILIP C. NESSRALLA, JR.
CITY SOLICITOR

KAREN A. FISHER
AILEEN C. BARTLETT
MEGAN D. BRIDGES
ASSISTANT CITY SOLICITORS

April 10, 2017

MARY MILLIGAN
PARALEGAL

MICHELLE YAFFE
WORKERS' COMPENSATION AGENT

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

RE: FY18 Law Department Budget

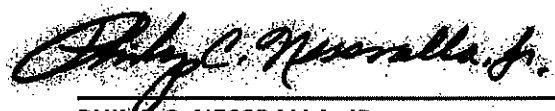
Dear Mayor Carpenter and Mr. Condon:

Attached please find the Law Department requests for the FY18 budget, which I am submitting for your review that includes the below request for increase:

1. Consultant line item of \$50,000.00 due to the City contracting with Cook & Co., a third party administrator that will oversee workers' compensation and injured on duty claims. The engagement of Cook increases efficiency as well as expertise in the subject matter.
2. Books/Periodical line item an additional \$5,208.00 is requested to cover the cost of the annual subscription to Thomson Reuters West for online access including hard copy supplementals. This service is essential in every law office for providing legal research.
3. In addition, I am seeking an additional \$2,278.00 in the Registration/Membership/Subscriptions. This also covers continuing legal education and seminars in the multi-faceted areas of law.

Thank you for your courtesy and consideration.

Very truly yours,



PHILIP C. NESSRALLA, JR.
City Solicitor

LAW DEPARTMENT**PERSONAL SERVICES
FY2018**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
FULL TIME CITY SOLICITOR					
1. Phillip C. Nessralla, Jr. (step 5 - step 6)	01/04/10 prior service (8/27/07)	10	11	750	139,770
FULL TIME ASST CITY SOLICITOR					
2. Karen Fisher POS 03/10/15	07/10/13	4	5		98,089
3. Megan Bridges (step 1-step 2)	11/21/16	1	1		81,258
4. Aileen C. Bartlett (Step 2-Step 3)	09/21/15	2	3		85,221
PART- TIME ASSISTANT CITY SOLICITOR					
5. VACANT FUNDED					52,423
WORKER' COMPENSATION AGENT					
6. Michelle Yaffe (prior service)	04/24/02	15	8	950	72,995
PARALEGAL					
7. Mary Milligan	01/01/82	35	11	1,350	81,316
SECRETARY TO CLAIMS COMMITTEE					
8. Mary Milligan					750
PRINCIPAL CLERK					
9. Synthia Olivier (step 1 - 2)	3/6/2017		9		37,992
FULL TIME					596,641
BUDGET FACTOR					2,292
PART-TIME					52,423
BUDGET FACTOR					202
STIPEND					750
BUDGET FACTOR					3
ADMIN INCENTIVE					3,600
BUDGET FACTOR					14
LONGEVITY					3,050
EDUCATION INCENTIVE					10,369
BUDGET FACTOR					40
CLERICAL INCENTIVE					2,300
SIGNING BONUS					2,400
HOLIDAY PAY					1,887
SEPARATION COSTS					0
TOTAL PERSONAL SERVICES					675,970

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

Law Personal Service Overtime					
01510073	514100	OVERTIME			
	2,127		1,787	1,787	1,787
Law Personal Service Overtime			1,787	1,787	1,787
Law Personal Service NonOt					
01510074	511100	FULL TIME			
	489,382		602,041	598,933	598,933
01510074	511200	PT SALARY			
	74,756		52,423	52,625	52,625
01510074	511900	STIPEND			
	741		753	753	753
01510074	513900	CLERCL INC			
	4,100		2,500	2,300	2,300
01510074	513902	SIGN'G BON			
	0		2,400	2,400	2,400
01510074	513903	ADM INCENT			
	0		2,714	3,614	3,614
01510074	514000	LONGEVITY			
	3,450		2,300	3,050	3,050
01510074	514300	HOLIDAY			
	1,270		1,887	1,887	1,887
01510074	514400	ED. INCENT			
	8,699		10,365	10,408	10,408
01510074	515000	OUT OF GRD			
	0		0	0	0
01510074	515300	SEP. COST			
	1,873		0	0	0
01510074	517000	WORK. COMP			
	0		0	0	0
01510074	519000	TUITN REIM			
	0		0	0	0
01510074	519100	UNSD SICK			
	0		0	0	0
Law Personal Service NonOt			678,269	675,970	675,970
Law Purchase of Service					
01510075	521100	ELECTRICTY			
	0		0	0	0
01510075	521200	ENERGY			
	0		0	0	0
01510075	524300	DPT EQ REP			
	407		676	676	676
01510075	527300	DPT EQ R/L			
	5,239		6,226	6,226	6,226
01510075	529400	PROP SERVC			
	0		500	500	500
01510075	530200	LEGAL			
	201,698		470,817	400,000	400,000
01510075	530900	CONSULTANT			
	6,033		49,447	74,447	74,447
01510075	531700	O CTRCT SV			
	652		2,070	2,070	2,070
01510075	531709	EQUITYSUIT			
	0		100,000	100,000	100,000
01510075	531710	40U DISPUT			
	0		100,000	100,000	100,000
01510075	534200	TELEPHONE			
	1,708		2,400	2,400	2,400
01510075	534300	ADVERTISING			
	-68		1,000	1,000	1,000
01510075	538600	PRINTING			
	2,813		4,701	4,701	4,701
Law Purchase of Service			692,020	692,020	692,020
Law Goods & Supplies					
01510076	542400	OFFC SUPPL			
	1,899		1,962	1,962	1,962
01510076	542600	DP SOFT&SP			
	0		0	0	0
01510076	547100	BOOK/PRDCL			
	13,803		20,000	20,000	20,000
01510076	571100	IN ST TRVL			
	1,105		1,400	1,400	1,400
01510076	573100	REG/MEM/SB			
	2,252		5,000	5,000	5,000

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018	2018
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
Law Goods & Supplies						
01510076	573200	0	0	0	0	0
01510076	576000	41,379	18,000	33,000	33,000	33,000
01510076	578100	0	0	0	0	0
01510076	578400	0	500	1,000	1,000	1,000
01510076	578500	21,875	28,255	28,255	28,255	28,255
01510076	585001	0	400	5,400	5,400	5,400
Law Goods & Supplies	Total:	82,313	84,532	96,017	96,017	96,017
Law Capital Outlay						
01510081	589000	0	1	1	1	1
01510081	CAPTL PROJ	0	1	1	1	1
Law Capital Outlay	Total:	0	1	1	1	1
Approp Deficit Court Judgement						
01510086	576100	0	0	0	0	0
01510086	576101	0	719,270	0	0	0
Approp Deficit Court Judgement	Total:	0	719,270	0	0	0
Law Court Judgements						
01510087	576100	932,174	150,000	150,000	250,000	250,000
Law Court Judgements	Total:	932,174	150,000	150,000	250,000	250,000
Law Workers Compensation						
01510088	575200	756,235	813,170	758,170	758,170	758,170
01510088	575500	180,300	70,000	125,000	125,000	125,000
Law Workers Compensation	Total:	936,535	883,170	883,170	883,170	883,170
Law Property Insurance						
01510089	574600	0	1,250,000	1,250,000	1,250,000	1,250,000
Law Property Insurance	Total:	0	1,250,000	1,250,000	1,250,000	1,250,000
Law Land Purchase						
01510090	581000	0	0	0	0	0
Law Land Purchase	Total:	0	0	0	0	0

FY 2018 Budget

City of Brockton

All figures in full dollar amounts	2016	2017	2018	2018	2018
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council
Law Personal Service Overtime	2,127	1,787	1,787	1,787	1,787
Law Personal Service NonOt	584,271	706,787	678,269	675,970	675,970
Law Purchase of Service	218,482	537,838	692,020	692,020	692,020
Law Goods & Supplies	82,313	84,532	96,017	96,017	96,017
Law Capital Outlay	0	1	1	1	1
Approp Deficit Court Judgement	0	719,270	0	0	0
Law Court Judgements	932,174	150,000	150,000	250,000	250,000
Law Workers Compensation	936,535	883,170	883,170	883,170	883,170
Law Property Insurance	0	1,250,000	1,250,000	1,250,000	1,250,000
Law Land Purchase	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	2,755,902	4,333,385	3,751,264	3,848,965	3,848,965

Brockton Public Library

Mission Statement

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

approved February 27, 2012



City of Brockton

Brockton Public Library

BILL CARPENTER
MAYOR

PAUL ENGLE
LIBRARY DIRECTOR

BROCKTON PUBLIC LIBRARY MISSION STATEMENT

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

STRATEGIC PLAN

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

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

TRUSTEES

Mark E. Linde, Chair
Jocelyn Meek, Vice Chair
Jean Derenoncourt
Margaret Mone
Aminah Pilgrim
Joseph Policape
Larry Siskind
Nancy Smith
One vacancy

"City of Champions"

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

PERSONAL SERVICES
FY2018

	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY	Ed. Incent	
S-54	LIBRARY DIRECTOR 1. Paul Engle	12/12/16	1			93,952		
S-40	ASSISTANT LIBRARY DIRECTOR 2. Keith Choquette	09/08/98	19	4	950	72,880	1%	729
S-23	SECRETARY TO LIBRARY DIRECTOR 3. Tina King	12/17/96 +3 yrs 8 mos	24	8	1250	56,287	6%	3,377
S-31	CIRCULATION SUPERVISOR 4. Jennifer Belcher	03/30/04	13	9	750	62,589	10%	6,259
S-31	HEAD OF ADULT SERVICE LIBR'N 5. VACANT FUNDED					46,698	10%	4,670
S-31	HEAD TECHNICAL SERV LIBR'N 6. Michelle Poor	12/26/00	17	0	950	62,589	10%	6,259
S-24	BRANCH LIBRARIAN 7. VACANT - UNFUNDED 8. VACANT- UNFUNDED							
S-24	HEAD CHILDREN'S LIBRARIAN 9. VACANT FUNDED					46,698	10%	4,670
	ESL LITERACY COORDINATOR 10. VACANT FUNDED					55,403	10%	5,540
S-16	REFERENCE LIBRARIAN, ADULT SERVICES DEPARTMENT 11. Paula Jones	09/11/96	21	3	1250	55,403	10%	5,540
	12. Tammy Campbell	02/12/07	10	10	750	55,403	10%	5,540
S-16	ASST. HEAD, ADULT SERVICES DEPT 13. Anne Fleming	05/13/02	15	7	950	62,589	10%	6,259
S-13	ASST TECHNICAL SERVICES SUPERVISOR 14. Patricia Pero	06/16/70	47	6	1,350	51,243	2%	1,025
S-13	ASST. CIRCULATION SUPERVISOR 15. Lorna Fournier	02/09/99	18	10	950	51,243	2%	1,025
	PRINCIPAL LIBRARY ASSISTANT, TECHNICAL SERVICES DEPT. 16. Sandra Reed	05/12/98	19	7	950	51,243	6%	3,075
S-9	ASST BRANCH LIBRARIAN 17. Rima Tamule	09/02/03	14	3	750	51,243	6%	3,075
S-6	FT- SENIOR LIBRARY ASSISTANT, TECHNICAL SERVICES DEPT 18. Jose Goncalves	03/26/99	18	9	950	46,440	2%	929
	FT- SENIOR LIBRARY ASSISTANT, ADULT SERVICES 19. Malice Veiga	04/30/01	16	8	950	46,440	6%	2,786
	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY		
	ASSISTANT CHILDRENS ROOM SUPERVISOR 20. Susan McCormick	11/10/03	14	1	750	62,589	2%	1,252
	FT- SENIOR LIBRARY ASSISTANT, CIRCULATION DEPT 21. John Reardon	08/25/80	37	4	1350	46,440		
	22. Kevin Nascimenc temp	1/23/2006	11	11	750	46,440	6%	2,786
	23. Jane Fitzsimmons	07/01/84 + 2 yr 7 mos.	35	8	1,350	46,440	4%	1,858
W-6	CUSTODIAL WORKER 24. Steven Levy	06/02/91 + 3 yr 1 mo	29	7	1350	46,259		
	25. Edward Gingilsky	01/15/93	24	11	1250	46,259		
	ASST BRANCH SUPERVISOR 26. Meagan Perry	11/04/13	4	1		31,575	6%	1,895

City of Brockton

All figures in full dollar amounts				2016	2017	2018	2018	2018
				Actual	Revised	Department	Mayor	City
				Expenditures	Budget	Requested	Recommended	Council
Library Pers Service Overtime								
06100073	514100	OVERTIME		7,254	3,284	2,284	2,284	2,284
Library Pers Service Overtime				7,254	3,284	2,284	2,284	2,284
Library Pers Ser NonOt								
06100074	511100	FULL TIME		1,210,394	1,246,548	1,155,177	1,267,632	1,267,632
06100074	511200	PT SALARY		309,621	326,064	328,655	341,850	341,850
06100074	511900	STIPEND		3,873	3,162	3,162	3,463	3,463
06100074	513900	CLERCL INC		0	0	0	0	0
06100074	513902	SIGN'G BON		0	1,600	1,600	24,400	24,400
06100074	514000	LONGEVITY		23,180	25,790	22,400	23,025	23,025
06100074	514200	SHIFT DIFF		41,365	77,644	74,527	74,527	74,527
06100074	514300	HOLIDAY		613	0	0	644	644
06100074	514400	ED. INCENT		45,465	45,791	41,238	74,896	74,896
06100074	514700	ON CALL		0	0	0	0	0
06100074	515000	OUT OF GRD		5	0	0	0	0
06100074	515200	HAZRD DUTY		0	835	835	1,044	1,044
06100074	515300	SEP. COST		782	0	0	0	0
06100074	515600	VAC BUY BK		0	0	3,762	3,762	3,762
06100074	517000	WORK. COMP		13,357	17,980	19,747	0	0
06100074	519000	TUITN REIM		0	0	0	0	0
06100074	519100	UNSD SICK		92	0	3,172	3,172	3,172
06100074	519200	CLOTH ALLW		5,100	3,400	3,400	3,400	3,400
06100074	519300	TRAVL ALLW		0	0	0	0	0
Library Pers Ser NonOt				1,653,846	1,748,814	1,657,675	1,821,815	1,821,815
Library Purchase of Service								
06100075	521100	ELECTRICITY		100,463	115,200	115,200	130,200	130,200
06100075	521200	ENERGY		35,970	41,000	41,000	41,000	41,000
06100075	521501	SW&WT CHRGR		4,322	6,262	6,262	6,262	6,262
06100075	524100	BLD/GRD RP		29,222	51,122	51,122	51,122	51,122
06100075	524200	VEH REP/MT		636	5,000	5,000	5,000	5,000
06100075	524300	DPT EQ REP		340	5,000	5,000	5,000	5,000
06100075	527300	DPT EQ R/L		6,020	5,700	5,700	5,700	5,700
06100075	529100	SEC/FIR CL		59,945	66,000	66,000	91,000	91,000
06100075	530900	CONSULTANT		0	0	0	20,000	20,000
06100075	534300	ADVERTISING		0	0	0	0	0
06100075	534400	COMM SERV		1,418	1,994	2,200	2,200	2,200
06100075	538300	EXTERMINAT		738	1,006	800	800	800
06100075	538600	PRINTING		0	800	800	800	800
Library Purchase of Service				239,073	299,084	299,084	359,084	359,084
Library Goods & Supplies								

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>Library Goods & Supplies</u>						
06100076	542400	OFFC SUPPL	18,512	6,632	6,632	6,632
06100076	542600	DP SOFT&SP	47,013	49,396	59,396	59,396
06100076	543100	BLDG SUPPL	2,759	2,255	2,255	2,255
06100076	543200	ELECT SUPP	2,080	2,000	2,000	2,000
06100076	545300	JANIT SUP	11,652	10,000	10,000	10,000
06100076	547100	BOOK/PRDCL	259,382	272,769	272,769	272,769
06100076	571100	IN ST TRVL	1,026	1,000	1,000	1,000
06100076	573200	TUIT/TRNIG	5,103	6,000	6,000	6,000
06100076	573300	LIC&REG	0	0	0	0
06100076	578100	PETTY CASH	225	225	225	225
06100076	585001	DPT EQUIP	0	978	978	978
Library Goods & Supplies Total:			351,255	351,255	361,255	361,255
<u>Library Capital Outlay</u>						
06100081	589000	CAPTL PROJ	0	178,326	1	1
Library Capital Outlay Total:			0	178,326	1	1
Library Pers Service Overtime			7,254	2,284	2,284	2,284
Library Pers Ser NonOt			1,653,846	1,657,675	1,821,815	1,821,815
Library Purchase of Service			239,073	299,084	359,084	359,084
Library Goods & Supplies			347,751	351,255	361,255	361,255
Library Capital Outlay			0	178,326	1	1
DEPARTMENT GRAND TOTALS:			2,247,923	2,488,624	2,544,439	2,544,439



City of Brockton

Brockton Public Library

BILL CARPENTER
MAYOR

PAUL ENGLE
LIBRARY DIRECTOR

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

RE: Capital funds request

Dear Mayor Carpenter and Mr. Condon,

The Brockton Public Library request that funds be added to our Capital Projects line (06100081 589000) in the amount of \$150,000 in order to re-point the bricks and roof line on our historic 1913 Carnegie library building.

This historic building, now part of the 47,000 sq. ft. Main Library, was constructed after Mayor William H. Clifford and Librarian Frank H. Whitmore each wrote letters to Andrew Carnegie appealing to the industrialist and philanthropist for a donation to build a library in Brockton. The Brockton Public Library stands as one of the 2,509 libraries build by Carnegie in his lifetime. In 2003 it was renovated and many aspects of the original interior were restored, including the marble floors and the skylights. The re-pointing of the original building was not included in the 2003 renovation, and to my knowledge the brick has never been re-pointed. This project is well past due, and the cost was projected at over \$100,000 according to an architectural firm consulted by former Library Director Elizabeth Marcus and the city's Chief Procurement Officer in 2014. Re-pointing old brick is important in order to keep moisture out. Once moisture is behind the brick it does considerable damage to the interior walls of a building. In the case of the Carnegie building there have been signs of moisture getting behind the brick and damaging the interior of these walls.

In addition to capital funds, there are opportunities to fund such a project through grant funding. The Massachusetts Historical Commission is currently accepting applications for the Massachusetts Preservation Projects Fund. This is a grant that the City could apply for in order to have the Carnegie library and the equally historic War Memorial Building re-pointed. The application deadline is March 24, 2017. If the City is successful in securing this grant, or any other preservation grant, it would likely have to match funds.

I feel it is important to revisit this conversation. I sincerely appreciate the thoughtful concern regarding this historic building.

Paul Engle

"City of Champions"

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



City of Brockton

Brockton Public Library

BILL CARPENTER
MAYOR

PAUL ENGLE
LIBRARY DIRECTOR

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

RE: Request for funding: OCLN

Dear Mayor Carpenter and Mr. Condon,

The Brockton Public Library respectfully requests additional funding in the amount of \$2,000.00 be added to the Library Goods and Supplies, line: 06100076 542600.

The library is a member of Old Colony Library Network (OCLN) a cooperative of 29 libraries (26 public and 3 academic) which enables member libraries to provide services such as free borrowing of materials between member libraries, monitor and collect fines and provide statistics. Additionally OCLN provides the software we use to search for and circulate library materials and the hardware (computers, scanners) used by the library staff to perform circulation, reference and technical duties. Maintaining our membership in OCLN is a cost-effective way to offer the highest level of service to our community.

Presently the library's proposed FY 2018 budget is \$15,774 less than our FY 2017 budget due to shifts in our Personnel Services projections.

Thank you for your thoughtful consideration.

Paul Engle

"City of Champions"

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



City of Brockton

Brockton Public Library

BILL CARPENTER
MAYOR

PAUL ENGLE
LIBRARY DIRECTOR

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

RE: request for funding to reach maximum State Aid

Dear Mayor Carpenter and Mr. Condon,

The Brockton Public Library respectfully requests additional funding be added to the library budget in the amount of \$26,326 in order to bring our operating budget up to the Massachusetts Board of Library Commissioners Minimum Appropriation Requirement (MAR).

The City of Brockton FY 2018 State Aid to Public Libraries MAR equals \$2,329,690 so this level-funded budget will fall short of our reaching our full State Aid by \$26,326. Instead of applying for a waiver from the state at 80% level of funding I propose we increase the library budget by \$263,326 in order to meet the MAR. Our State Aid will be reduced this year due to the fact that we did not meet the Minimum Hours Open requirement. If we do not fund the budget to the MAR level we will be at risk of not only losing out on State Aid, we would also be at risk of being de-certified by the Massachusetts Board of Library Commissioners. The Brockton Public Library would no longer be able to borrow items from other libraries through the Old Colony Library Network (OCLN). The result would be drastic restrictions of services to our patrons, the citizens of the City of Brockton. Neither would our patrons be able to check out items from other OCLN libraries.

I sincerely appreciate your thoughtful consideration regarding this very important concern.

Paul Engle

"City of Champions"

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

LICENSE COMMISSION

DEPARTMENT MISSION

(FY2018)

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

The License Commission is responsible for the issuance, regulation and collecting of fees for over 700 licenses including licenses to sell Alcoholic Beverages, Common Victualer, Innholder, new Car Dealers, Used Car Dealers, Motor Vehicle Junk Dealers, Lodging House, Automatic Amusement Device, Entertainment licenses and Special One-day Permits for the sale of alcoholic beverages. In calendar year 2016, revenue collected totaled approximately \$334,000.

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

LICENSE COMMISSION**PERSONAL SERVICES
FY2018**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-40	ADMINISTRATIVE ASSISTANT					
	1. Bonnie J. Tucker	11/15/79	38	1	1,350	69,328
S-60	LICENSE COMMISSIONERS					
	2. Paul D. Sullivan	03/23/05				1,250
	3. Harrold Marrow, Jr	10/07/15				1,250
	4. Henry Tartaglia	03/14/14				1,250
	5. Paul Merian	06/16/16				1,250
	6. Joao DeAndrade	01/07/15				1,250
	FULL TIME					69,328
	BUDGET FACTOR					267
	APPOINTED/ELECTED					6,250
	BUDGET FACTOR					24
	LONGEVITY					1,350
	ADMIN INCENTIVE					1,800
	BUDGET FACTOR					7
	EDUCATIONAL INCENTIVE					3,466
	BUDGET FACTOR					13
	VACATION BUYBACK					1,333
	SIGNING BONUS					800
	TOTAL PERSONAL SERVICES					84,639

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>License Comm Pers Serv Overtime</u>						
01650073	514100 OVERTIME	11,831	10,950	10,950	10,950	10,950
01650073	514101 OT-SAFETY	0	0	0	0	0
License Comm Pers Serv Overtime Total:		11,831	10,950	10,950	10,950	10,950
<u>License Comm Pers Ser NonOt</u>						
01650074	511100 FULL TIME	72,485	68,231	69,595	69,595	69,595
01650074	511900 STIPEND	5,837	6,274	6,275	6,274	6,274
01650074	513900 CLERCL INC	1,200	450	0	0	0
01650074	513902 SIGN'G BON	0	800	800	800	800
01650074	513903 ADM INCENT	0	1,357	1,807	1,807	1,807
01650074	514000 LONGEVITY	1,350	1,350	1,350	1,350	1,350
01650074	514400 ED. INCENT	2,837	3,411	3,481	3,480	3,480
01650074	519100 UNSD SICK	0	0	0	1,333	1,333
License Comm Pers Ser NonOt Total:		83,709	81,873	83,308	84,639	84,639
<u>License Comm Purchase of Serve</u>						
01650075	524400 OFFIC EQ R	307	450	450	450	450
01650075	534300 ADVERTISING	0	190	190	190	190
01650075	538600 PRINTING	539	650	650	650	650
License Comm Purchase of Serve Total:		846	1,290	1,290	1,290	1,290
<u>License Comm Goods & Supplies</u>						
01650076	542100 COPIER SUP	148	200	200	200	200
01650076	542200 REF MATERL	433	150	150	150	150
01650076	542400 OFFC SUPPL	387	685	685	685	685
01650076	571100 IN ST TRVL	48	155	155	155	155
01650076	573100 REG/MEM/SB	75	75	75	75	75
01650076	585001 DPT EQUIP	0	0	0	0	0
01650076	585003 DP EQUIP	0	0	0	0	0
License Comm Goods & Supplies Total:		1,091	1,265	1,265	1,265	1,265
<u>License Comm Capital Outlay</u>						
01650081	589000 CAPTL PROJ	0	1	0	1	1
License Comm Capital Outlay Total:		0	1	0	1	1

FY 2018 Budget

City of Brockton

All figures in full dollar amounts	2016	2017	2018	2018	2018
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council
License Comm Pers Serv Overtim	11,831	10,950	10,950	10,950	10,950
License Comm Pers Ser NonOt	83,709	81,873	83,308	84,639	84,639
License Comm Purchase of Servc	846	1,290	1,290	1,290	1,290
License Comm Goods & Supplies	1,091	1,265	1,265	1,265	1,265
License Comm Capital Outlay	0	1	0	1	1
DEPARTMENT GRAND TOTALS:	97,477	95,379	96,813	98,145	98,145

**LICENSE COMMISSION
FY 18**

PERSONAL SERVICES ACCOUNT

5141 Overtime

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

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

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

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

FY2018

LONG.

145,342

85.169

72,388

61.800

59.531

56.614

56.650

45,154

45,154

38.016

22,000

FULL TIME	653,853
BUDGET FACTOR	2,517
PART TIME	22,000
BUDGET FACTOR	85
SIGNING BONUS	1,600
LONGEVITY	1,730
HOLIDAY	2,002
ADMIN INCENTIVE	1800
BUDGET FACTOR	7
ED. INCENTIVE	5,300
BUDGET FACTOR	19
CLERICAL INCENTIVE	2,300

TOTAL PERSONAL SERVICES	\$693.213

0.014728

FY17 Salary plus percent change	145,342
(143,232+2,110)	

FY 18 SALARY	145,342

FY 2018 Budget

City of Brockton

2016 Actual Expenditures 2017 Revised Budget 2018 Department Requested 2018 Mayor Recommended 2018 City Council

All figures in full dollar amounts

Mayor Pers Ser Overtime						
01210073	514100	OVERTIME	0	0	0	0
Mayor Pers Ser Overtime		Total:	0	0	0	0
Mayor Pers Ser NonOt						
01210074	511100	FULL TIME	494,144	656,370	656,370	656,370
01210074	511200	PT SALARY	0	22,085	22,085	22,085
01210074	511900	STIPEND	0	0	0	0
01210074	513900	CLERCL INC	0	2,300	2,300	2,300
01210074	513902	SIGN'G BON	0	1,600	1,600	1,600
01210074	513903	ADM INCENT	0	1,807	1,807	1,807
01210074	514000	LONGEVITY	950	1,730	1,730	1,730
01210074	514300	HOLIDAY	0	2,002	2,002	2,002
01210074	514400	ED. INCENT	0	5,319	5,319	5,319
01210074	515300	SEP. COST	4,307	0	0	0
Mayor Pers Ser NonOt		Total:	499,401	693,213	693,213	693,213
Mayor Purchase of Service						
01210075	523100	TOURISM	75,882	52,703	52,703	52,703
01210075	524300	DPT EQ REP	1,395	2,550	2,550	2,550
01210075	527100	BLD RNT/LS	0	0	0	0
01210075	530900	CONSULTANT	4,277	0	0	0
01210075	534300	ADVERTISING	2,293	4,950	4,950	4,950
01210075	534400	COMM SERV	5,568	6,590	6,590	6,590
01210075	534500	FRGHT/DELY	190	200	200	200
01210075	538600	PRINTING	2,315	4,258	4,200	4,200
01210075	538802	CONTRT SER	18,000	36,150	36,150	36,150
01210075	538905	PARADE	9,200	9,200	9,200	9,200
Mayor Purchase of Service		Total:	119,119	116,543	116,543	116,543
Mayor Goods & Supplies						
01210076	530100	HUMAN SERV	85,606	120,215	120,215	120,215
01210076	542100	COPIER SUP	119	1,100	1,100	1,100
01210076	542200	REF MATERL	0	0	0	0
01210076	542400	OFFC SUPPL	4,500	5,100	5,100	5,100
01210076	558200	HUMAN SUPP	120	5,788	5,788	5,788
01210076	571100	IN ST TRVL	1,215	5,063	5,062	5,062
01210076	573100	REG/MEM/SB	30,035	35,325	35,325	35,325
01210076	578100	PETTY CASH	0	0	0	0
01210076	578300	HISTRCL COM	0	0	0	0
01210076	585001	DPT EQUIP	1,139	2,030	2,030	2,030
01210076	585008	OFF EQUIP	0	3,050	3,050	3,050

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Mayor Goods & Supplies	Total:	122,734	177,672	177,670	177,670	177,670
<u>Mayor Out of State Travel</u>						
01210079 572100 OT ST TRVL		4,375	8,540	8,539	8,539	8,539
Mayor Out of State Travel	Total:	4,375	8,540	8,539	8,539	8,539
<u>40 R Activities</u>						
01210080 531100 40R GROWTH		0	11,042	0	0	0
40 R Activities	Total:	0	11,042	0	0	0
<u>Mayor Capital Outlay</u>						
01210081 589000 CAPTL PROJ		0	60,001	1	1	1
Mayor Capital Outlay	Total:	0	60,001	1	1	1
<u>Working Cities Grant Match</u>						
01210085 530111 GRANTMATCH		0	16,000	0	0	0
Working Cities Grant Match	Total:	0	16,000	0	0	0
<u>Mayor Bus. & Econ. Develop.</u>						
01210087 531704 FACADE IMP		0	0	0	0	0
Mayor Bus. & Econ. Develop.	Total:	0	0	0	0	0
<u>Mayor Economic Develop Grant</u>						
01210088 531705 DEVLP 21ST		150,000	150,000	125,000	125,000	125,000
01210088 559000 CF/STAD 21		125,000	75,000	100,000	100,000	100,000
Mayor Economic Develop Grant	Total:	275,000	225,000	225,000	225,000	225,000
<u>Mayor Cultural Affairs</u>						
01210089 531700 O CTRCT SV		21,939	20,600	20,600	20,600	20,600
Mayor Cultural Affairs	Total:	21,939	20,600	20,600	20,600	20,600
<u>Mayor Cable Access</u>						
01210090 524700 CABLE ACCE		675,000	675,000	675,000	675,000	675,000
Mayor Cable Access	Total:	675,000	675,000	675,000	675,000	675,000
<u>Women's Commission</u>						
01211076 542400 OFFC SUPPL		1,500	1,500	3,400	3,400	3,400
Women's Commission	Total:	1,500	1,500	3,400	3,400	3,400
<u>Diversity Commission</u>						
01211077 542400 OFFC SUPPL		1,500	1,500	1,500	1,500	1,500
Diversity Commission	Total:	1,500	1,500	1,500	1,500	1,500
<u>Human Res Pers Ser Overtime</u>						
01212973 514100 OVERTIME		0	0	0	0	0
Human Res Pers Ser Overtime	Total:	0	0	0	0	0

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>Human Res Pers Ser NonOt</u>						
01212974	511100	FULL TIME	0	0	0	0
01212974	511200	PT SALARY	0	0	0	0
01212974	514000	LONGEVITY	0	0	0	0
01212974	514300	HOLIDAY	0	0	0	0
Human Res Pers Ser NonOt		Total:	0	0	0	0
<u>Human Res Purchase of Service</u>						
01212975	530100	HUMAN SERV	0	0	0	0
01212975	534300	ADVERTISING	0	0	0	0
01212975	538600	PRINTING	0	0	0	0
Human Res Purchase of Service		Total:	0	0	0	0
<u>Human Res Goods & Supplies</u>						
01212976	542200	REF MATERL	0	0	0	0
01212976	542400	OFFC SUPPL	0	0	0	0
01212976	542600	DP SOFT&SP	0	0	0	0
01212976	558200	HUMAN SUPP	0	0	0	0
01212976	571100	IN ST TRVL	0	0	0	0
01212976	573100	REG/MEM/SB	0	0	0	0
01212976	578100	PETTY CASH	0	0	0	0
01212976	585001	DPT EQUIP	0	0	0	0
Human Res Goods & Supplies		Total:	0	0	0	0
<u>Human Res Out of State Travel</u>						
01212979	572100	OT ST TRVL	0	0	0	0
Human Res Out of State Travel		Total:	0	0	0	0
<u>Human Res Capital Outlay</u>						
01212981	589000	CAPTL PROJ	0	0	0	0
Human Res Capital Outlay		Total:	0	0	0	0
<u>Women Commission Goods & Suppl</u>						
01213076	542400	OFFC SUPPL	0	0	0	0
Women Commission Goods & Sup		Total:	0	0	0	0
<u>Procurement-PS Non OT</u>						
01213174	511100	FULL TIME	0	0	0	0
01213174	511200	PT SALARY	0	0	0	0
01213174	514300	HOLIDAY	0	0	0	0
Procurement-PS Non OT		Total:	0	0	0	0
<u>Procurement-Services</u>						
01213175	524400	OFFIC EQ R	0	0	0	0

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Procurement-Services						
01213175	534300	ADVERTISING	0	0	0	0
01213175	538600	PRINTING	0	0	0	0
Procurement-Services		Total:	0	0	0	0
Procurement-Goods & Supplies						
01213176	542400	OFFC SUPPL	0	0	0	0
01213176	571100	IN ST TRVL	0	0	0	0
01213176	573100	REG/MEM/SB	0	0	0	0
01213176	585001	DPT EQUIP	0	0	0	0
Procurement-Goods & Supplies		Total:	0	0	0	0
Mayor Pers Ser Overtime						
			0	0	0	0
Mayor Pers Ser NonOt			499,401	693,213	693,213	693,213
Mayor Purchase of Service			119,119	116,543	116,543	116,543
Mayor Goods & Supplies			122,734	177,670	177,670	177,670
Mayor Out of State Travel			4,375	8,539	8,539	8,539
40 R Activities			0	0	0	0
Mayor Capital Outlay			0	1	1	1
Working Cities Grant Match			0	0	0	0
Mayor Bus. & Econ. Develop.			0	0	0	0
Mayor Economic Develop Grant			275,000	225,000	225,000	225,000
Mayor Cultural Affairs			21,939	20,600	20,600	20,600
Mayor Cable Access			675,000	675,000	675,000	675,000
Women's Commission			1,500	3,400	3,400	3,400
Diversity Commission			1,500	1,500	1,500	1,500
Human Res Pers Ser Overtime			0	0	0	0
Human Res Pers Ser NonOt			0	0	0	0
Human Res Purchase of Service			0	0	0	0
Human Res Goods & Supplies			0	0	0	0
Human Res Out of State Travel			0	0	0	0
Human Res Capital Outlay			0	0	0	0
Women Commission Goods & Sup			0	0	0	0
Procurement-PS Non OT			0	0	0	0
Procurement-Services			0	0	0	0
Procurement-Goods & Supplies			0	0	0	0
DEPARTMENT GRAND TOTALS:			1,903,122	1,921,466	1,921,466	1,921,466

1,720,568

CITY OF BROCKTON PARK DEPARTMENT

MISSION STATEMENT

The City of Brockton Parks Department is governed by the Park Commission. We oversee and maintain approximately 1,130 acres of recreational and open space. This includes but is not limited to baseball fields, soccer fields, basketball courts, several memorials, two municipal pools as well as the *Jewel* of the City of Brockton – D.W. Field Park including the D.W. Field Golf Course.

Our mission is to provide safe, clean and beautiful parks, green spaces and recreational facilities for the community, as well as to provide opportunities for relaxation, learning, socialization and to promote personal growth.

These services shall enhance resident's health and well-being as well as sense of community. We will accomplish this through dedicated leadership, environmentally sustainable practices and the responsible use of available resources.

The Department endeavors to:

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

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

PARK COMMISSION

PERSONAL SERVICES
FY2018

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
SUPERINTENDENT OF PARKS					
1. Timothy W. Carpenter	08/30/11	6	4	240	89,173
ASST SUPT. OF PARKS/SUPT OF GOLF					
2. Kurt Calderwood	05/27/14	3	7		82,164
STEP 2-STEP 3	pos 1/18/16				
GENERAL FOREMAN (PARKS)					
3. Russell Munies	01/07/68	49	11	1,350	62,400
GENERAL FOREMAN (GOLF)					
4. VACANT UNFUNDED					
HEAD GROUNDSKEEPER (PARK)					
5. David Spillane	08/28/00	17	4	950	56,846
HEAD GREENSKEEPER (GOLF)					
6. John Colitti	04/23/90	27	8	1,350	56,846
SPECIAL HEAVY MOTOR					
7. VACANT UNFUNDED					
GROUNDSKEEPER (PARKS)					
8. James Brunetti	04/23/01	16	8	950	48,090
9. VACANT UNFUNDED					
*REQUEST FOR FUNDING FY2018					0
GREENSKEEPER (GOLF)					
10. Michael Bunar	07/01/05	12	5	750	46,654
(step 1 - step 2)	pos 2/23/2015				
11. Michael Saleeba	10/26/15	2	2		46,342
12. VACANT UNFUNDED					
*REQUEST FOR FUNDING FY2018					0
MAINTENANCE MAN (PARK)					
13. Mark Tironali	pos 6/29/11	13	5	750	47,923
(INCR STEP 4-STEP 5)					
14. Kenneth Elias	08/16/04	13	4	750	47,923
HEAD CLERK					
15. Rene Brown	05/03/93	24	7	1,250	49,507
16. SECRETARY (PART TIME)					
VACANT UNFUNDED					

NAME/TITLE	START DATE	YRS.	MO.	LONG.

TEMP/SEASONAL
VACANT UNFUNDED

Summer Laborers-Summer Food Program Coordinator
UNFUNDED

FULL TIME	633,868
BUDGET FACTOR	2,440
EDUCATIONAL INCENTIVE	7,138
BUDGET FACTOR	27
TEMPORARY SEASONAL	31,680
LONGEVITY	8,340
ADMIN INCENT	1,800
BUDGET FACTOR	7
CLERICAL INCENTIVE	2,300
SHIFT DIFFERENTIAL	35,973
OUT OF GRADE	8,000
SEPARATION COSTS	47,492
STIPEND	3,500
BUDGET FACTOR	13
CLOTHING ALLOW	15,300
EMPLOYEE LIC & REG	1,400
CDL STIPEND	10,816
BUDGET FACTOR	42
ON CALL	18,626
SIGNING BONUS	8,800
HOLIDAY PAY	412
BUDGET FACTOR	1
HAZARDOUS DUTY	4,160
BUDGET FACTOR	16
UNUSED SICK TIME	0
TOTAL PERSONAL SERVICES	842,152

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Recr Personnel Services Over						
66063173	514100 OVERTIME	164,964	170,655	170,655	179,655	179,655
Recr Personnel Services Over		164,964	170,655	170,655	179,655	179,655
Recr Personnel Services Non						
66063174	511100 FULL TIME	640,098	623,176	725,683	636,308	636,308
66063174	511200 PT SALARY	288	0	0	0	0
66063174	511300 TEMP/SEASN	4,071	0	31,680	31,680	31,680
66063174	511900 STIPEND	565	3,096	1,200	3,513	3,513
66063174	513900 CLERCL INC	2,300	3,350	2,300	2,300	2,300
66063174	513902 SIGN'G BON	0	8,000	8,000	8,800	8,800
66063174	513903 ADM INCENT	0	757	1,800	1,807	1,807
66063174	514000 LONGEVITY	7,150	7,830	7,590	8,340	8,340
66063174	514200 SHIFT DIFF	16,226	47,854	40,166	35,973	35,973
66063174	514300 HOLIDAY	0	0	395	413	413
66063174	514400 ED. INCENT	2,038	5,926	6,402	7,166	7,166
66063174	514700 ON CALL	28,942	34,370	18,626	18,626	18,626
66063174	515000 OUT OF GRD	3,394	8,000	8,000	8,000	8,000
66063174	515200 HAZRD DUTY	0	3,341	5,200	4,176	4,176
66063174	515300 SEP. COST	22,557	47,492	47,492	47,492	47,492
66063174	515600 VAC BUY BK	0	0	0	0	0
66063174	517000 WORK. COMP	0	0	0	0	0
66063174	519100 UNSD SICK	45	0	0	0	0
66063174	519200 CLOTH ALLW	21,533	15,300	18,700	15,300	15,300
66063174	519400 EMP LIC&RG	360	1,900	400	1,400	1,400
66063174	519500 TUJTN&TRNG	0	0	0	0	0
66063174	519600 CDL STIPEN	0	4,594	5,493	10,858	10,858
Recr Personnel Services Non		749,566	814,986	929,127	842,152	842,152
Recr Purchase of Service						
66063175	521100 ELECTRICTY	42,396	43,022	45,000	45,000	45,000
66063175	521200 ENERGY	13,829	14,000	15,000	15,000	15,000
66063175	521501 SW&WT CHRNG	16,474	143,564	30,000	30,000	30,000
66063175	524100 BLD/GRD RP	14,979	15,000	15,000	15,000	15,000
66063175	524200 VEH REP/MT	10,471	20,000	20,000	20,000	20,000
66063175	524300 DPT EQ REP	18,808	20,000	20,000	20,000	20,000
66063175	524400 OFFIC EQ R	0	0	0	0	0
66063175	527300 DPT EQ R/L	560	900	900	900	900
66063175	529100 SEC/FIR CL	1,962	2,000	2,000	2,000	2,000
66063175	529300 CUSTDL SRV	1,555	1,560	1,560	1,560	1,560
66063175	529400 PROP SERV	33,497	23,000	20,000	20,000	20,000

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Recr Purchase of Service						
66063175	530000	BANK SERVC	8,874	12,000	15,000	15,000
66063175	530900	CONSULTANT	0	0	24,200	24,200
66063175	531200	PUB. SAFETY	298	300	300	300
66063175	534200	TELEPHONE	3,264	4,500	10,099	10,099
66063175	534300	ADVERTISING	1,194	1,500	1,500	1,500
66063175	534400	COMM SERV	0	0	0	0
66063175	538200	LAUNDRY CL	0	0	0	0
66063175	538600	PRINTING	122	500	500	500
Recr Purchase of Service			301,846	221,059	221,059	221,059
Recr Goods &Supplies						
66063176	542100	COPIER SUP	490	500	500	500
66063176	542400	OFFC SUPPL	1,197	1,200	1,200	1,200
66063176	543100	BLDG SUPPL	997	1,000	1,000	1,000
66063176	543200	ELECT SUPP	796	800	800	800
66063176	543300	PLUMB SUPP	193	200	200	200
66063176	543400	H/AIR SUPP	0	0	0	0
66063176	543500	TOOLS&HDWE	528	750	750	750
66063176	543700	POOL/PLGRD	3,408	3,500	3,500	3,500
66063176	545300	JANIT SUP	4,697	4,700	4,700	4,700
66063176	546100	LANDSCAPIN	7,495	7,500	7,500	7,500
66063176	548100	GASOLINE	25,503	35,500	37,200	37,200
66063176	548200	TIRES	1,910	2,000	2,000	2,000
66063176	548400	PRTS/ACRSR	14,626	15,221	15,221	15,221
66063176	549100	FOOD PURCH	0	200	200	200
66063176	553701	CHEMICALS	7,485	7,500	7,500	7,500
66063176	553800	TRAFCLINE	349	400	400	400
66063176	558000	PUR CLOTHG	0	0	0	0
66063176	558400	RECRN SUPP	774	800	800	800
66063176	558401	GLF CART S	14,016	14,000	14,000	14,000
66063176	558900	PONDS&FISH	0	100	100	100
66063176	573100	REG/MEM/SB	0	0	1,000	1,000
66063176	573200	TUIT/TRNIG	0	0	0	0
66063176	573300	LIC&REG	1,104	2,100	1,400	1,400
66063176	585001	DPT EQUIP	21,906	12,000	12,000	12,000
Recr Goods &Supplies			107,474	111,971	111,971	111,971
Cap'l R/E						
66063177	589028	CAP-CTS RE	22,015	227,568	346,000	346,000
Cap'l R/E			22,015	227,568	346,000	346,000

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>Overtime R/E</u>						
66063179	514104 OVRTIM R/E	0	0	0	0	0
Total:		0	0	0	0	0
<u>Park Improvements</u>						
66063180	548300 PLYGRDIMPR	24,847	44,528	25,360	45,360	45,360
66063180	548301 PARMENTER	0	0	0	0	0
Total:		24,847	44,528	25,360	45,360	45,360
<u>Recr Capital Projects</u>						
66063182	589000 CAPTL PROJ	91,217	75,219	0	0	0
66063182	589001 CAP FRM RE	0	0	0	0	0
66063182	589028 CAP-CTS RE	0	0	0	0	0
66063182	589031 GOLF IMPRO	0	0	0	0	0
Total:		91,217	75,219	0	0	0
<u>Recr Transfers Out</u>						
66063184	597001 EXPREIM GF	0	0	0	0	0
66063184	597100 TRANOT SRV	0	0	0	0	0
Total:		0	0	0	0	0
<u>Recr Other Financing Uses</u>						
66063185	529400 PROP SERVC	0	0	0	0	0
Total:		0	0	0	0	0
<u>DW Field Golf Irrigation</u>						
66063186	529400 PROP SERVC	0	0	0	0	0
Total:		0	0	0	0	0
<u>Golf Pro Contract Services</u>						
66063187	531700 O CTRCT SV	70,556	130,050	150,000	150,000	150,000
Total:		70,556	130,050	150,000	150,000	150,000
<u>POOL MAINT</u>						
66063188	514105 POOL OT	18,266	30,000	25,000	25,000	25,000
66063188	538000 POOL MAINT	74,462	81,535	81,296	81,296	81,296
66063188	538006 POOL OPERA	47,720	45,000	50,000	50,000	50,000
Total:		140,448	156,535	156,296	156,296	156,296
<u>Park/Playground Improvements</u>						
66063189	584000 CAPTL IMPV	0	0	0	0	0
Total:		0	0	0	0	0
<u>Playground Summer Program</u>						

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>Playground Summer Program</u>						
66063190	538001	0	0	0	0	0
PLYGND SUM						
Playground Summer Program		Total:	0	0	0	0
<u>Golf Course Imp R/E</u>						
66063191	538002	49,998	11,794	50,000	40,657	40,657
GOLFIMP RE						
Golf Course Imp R/E		Total:	11,794	50,000	40,657	40,657
<u>PARK BLDG</u>						
66063192	584000	0	0	0	0	0
CAPTL IMPV						
PARK BLDG		Total:	0	0	0	0
<u>Rec After School Programs</u>						
66063193	538003	0	0	0	0	0
AFTR SCH P						
Rec After School Programs		Total:	0	0	0	0
<u>Rec/Park Gds/Supp R/E</u>						
66063194	584000	0	0	0	0	0
CAPTL IMPV						
Rec/Park Gds/Supp R/E		Total:	0	0	0	0
<u>Golf Pro From R/E</u>						
66063195	584000	49,876	0	0	0	0
CAPTL IMPV						
Golf Pro From R/E		Total:	0	0	0	0
<u>Summer Park Programs</u>						
66063196	538004	47,128	47,768	47,634	47,634	47,634
SUMMERPLAY						
Summer Park Programs		Total:	47,768	47,634	47,634	47,634

FY 2018 Budget

City of Brockton

All figures in full dollar amounts	2016	2017	2018	2018	2018
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council
Recr Personnel Services Over	164,964	170,655	170,655	179,655	179,655
Recr Personnel Services Non	749,566	814,986	929,127	842,152	842,152
Recr Purchase of Service	168,285	301,846	221,059	221,059	221,059
Recr Goods &Supplies	107,474	109,971	111,971	111,971	111,971
Cap'l R/E	22,015	227,568	490,000	346,000	346,000
Overtime R/E	0	0	0	0	0
Park Improvements	24,847	44,528	25,360	45,360	45,360
Recr Capital Projects	91,217	75,219	0	0	0
Recr Transfers Out	0	0	0	0	0
Recr Other Financing Uses	0	0	0	0	0
DW Field Golf Irrigation	0	0	0	0	0
Golf Pro Contract Services	70,556	130,050	150,000	150,000	150,000
POOL MAINT	140,448	156,535	156,296	156,296	156,296
Park/Playground Improvements	0	0	0	0	0
Playground Summer Program	0	0	0	0	0
Golf Course Imp R/E	49,998	11,794	50,000	40,657	40,657
PARK BLDG	0	0	0	0	0
Rec After School Programs	0	0	0	0	0
Rec/Park Gds/Supp R/E	0	0	0	0	0
Golf Pro From R/E	49,876	0	0	0	0
Summer Park Programs	47,128	47,768	47,634	47,634	47,634
DEPARTMENT GRAND TOTALS:	1,686,374	2,090,919	2,352,102	2,140,784	2,140,784



City of Brockton

Parks and Recreation Department

BILL CARPENTER
MAYOR

TIMOTHY W. CARPENTER
SUPERINTENDENT OF PARKS

March 6, 2017

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

RE: FY18 Park Department Budget Increases

Enclosed you will find the FY2018 Park Department Budget for the City of Brockton. I would like to respectfully request the following increases to be able to perform the services as directed in the Park Department's Mission Statement:

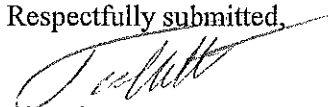
- 530000 – Bank Fees:** *Due to increased revenue and customer's preference of using credit cards; bank fees need to be increased at least \$3,000.*
- 530900 – Consultant:** *Massachusetts DCR office of Dam Safety requires inspection of all dams statewide depending on condition of the dam. Inspection Fees, Emergency Dam Updates, compliance with State Regulations.*
- 534200 – Telephone:** *Union Contractual Agreement for GPS on 11 vehicles.*
- 573100 – Registration/Sub:** *Required for Seminars for Continuing Educational Credits for licensures.*
- 573300 – License/Reg:** *Reimburse for CDL/DOT licensing and exams.*
- 538002 – Golf Course Imp:** *Increase limit back to FY16 budget of \$50,000. In need of supplies and services for the Golf Course.*

GOLF PRO CONTRACT:

*Please be advised due to the recent success of the DW Field Golf Course in the last two years and be contractual agreement, the commission is to be increased to the Golf Pro. It may be relevant to increase the Golf Pro from R/E or Golf Pro Contract Services line item by \$20,000**.*

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

Respectfully submitted,


Timothy W. Carpenter
Superintendent of Parks
TWC/rb

"City of Champions"

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

parks@cobma.us



City of Brockton

Parks and Recreation Department

BILL CARPENTER
MAYOR

TIMOTHY W. CARPENTER
SUPERINTENDENT OF PARKS

March 6, 2017

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

RE: FY18 Park Budget – Additional Positions

I would like to respectfully request the following increases to improve staffing for the Park Department.

I would like to fund the position of a Groundskeeper for the Park Department. With the addition of City Hall Plaza, Charles Tartaglia Park, Mulberry Street Park and Salisbury River Plain Park/Finnegan; the Parks Department has taken on additional facilities and responsibilities without an increase in staff for several years.

The amount to fund the position would be an additional \$46,093 base salary and \$1,700 for Clothing Allowance. Total: \$47,793.

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

I would like to fund the position of a Greenskeeper for the Golf Course. With increase expectation for conditions and conditioning of the golf course directly affecting revenues; an additional Greenskeeper will help to provide for increase playability of the Golf Course.

The amount to fund the position would be an additional \$46,093 base salary and \$1,700 for Clothing Allowance. Total: \$47,793.

I would like to bring back two Temporary/Seasonal Employees for the Golf Course. These position are minimum wage (\$11.00 an hour) based on a forty hour week for 36 weeks with no benefits. They would be able to focus efforts on detail work notice and appreciated by those using the golf course. They can be used to take care of simple, but time consuming tasks which would provide the full time staff to focus on larger projects and areas of maintenance.

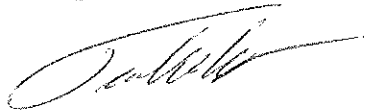
The amount to fund these positions would be an additional \$31,680 base salary.

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

parks@cobma.us

I have been submitting these requests for several years and would greatly appreciate any consideration that can be given.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Timothy W. Carpenter', with a long, sweeping horizontal line extending to the right.

Timothy W. Carpenter
Superintendent of Parks

TWC/rb



City of Brockton

Parks and Recreation Department

BILL CARPENTER
MAYOR

TIMOTHY W. CARPENTER
SUPERINTENDENT OF PARKS

March 6, 2017

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

RE: FY18 Park Department Budget Submission – Capital Requests – Projects.

Dear Mayor Carpenter:

I would like to submit the FY18 Park Department Budget Capital Requests – Projects. There are many projects that would revitalize the City's Parks and DW Field Golf Course; but I chose the following two projects that I feel would make an impact pertaining to promote the DW Field Golf Course playability thus increasing its revenue.

First, many of the bunkers at DW Field golf course are approaching their 100th year of service. This is a Third Year Project as a part of a Five Year Plan. I would like to request \$50,000 per year to replace and renovate six bunkers annually. This project would include the rebuilding of the bunker's structure, lining of the bunkers, drainage, placement of new sand and re-grassing the surrounds. The goal of this project is improve the conditions of the Golf Course to increase rounds thus revenue.

Secondly, in an effort to improve the existing infrastructure of the golf course, the Park Department is requesting a onetime only payment of \$160,000 for the upgrade and modification of the Club House. The current Men's and Ladies' Room are not ADA compliant.

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

Respectfully submitted,

Timothy W. Carpenter
Superintendent of Parks
TWC/rb

"City of Champions"

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

parks@cobma.us

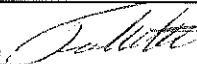
FORM C

CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

Department and Activity: PARK DEPARTMENT		Date Prepared: 3/6/2017																																														
Contact Person: TIMOTHY CARPENTER		Phone Number: 508-580-7860																																														
1. Project Title & Reference No. Golf Carts		4. Cost																																														
2. Form of Acquisition (check appropriate) ☒ Purchase ☐ Rental		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th>Per Unit</th> <th>Total</th> </tr> <tr> <td>Purchase Price or annual rental</td> <td>\$ 4,200</td> <td>42,000</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td>\$</td> <td>\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td>\$ 700</td> <td>\$ 7000</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td>\$</td> <td>35,000</td> </tr> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 4,200	42,000	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$ 700	\$ 7000	Net purchase cost or annual rental	\$	35,000																														
	Per Unit	Total																																														
Purchase Price or annual rental	\$ 4,200	42,000																																														
Plus: Installation or other costs	\$	\$																																														
Less: Trade-in or other discount	\$ 700	\$ 7000																																														
Net purchase cost or annual rental	\$	35,000																																														
3. Number of Units Requested 10		6. Number of Similar Items in Inventory 70																																														
5. Purpose of Expenditure (check appropriate) ☒ (X) Scheduled replacement ☐ () Present equipment obsolete ☒ (x) Replace worn out equipment ☐ () Reduce personnel time ☐ () Expanded service ☐ () New operation ☐ () Increased safety ☐ () Improve procedures, records, etc...		7. Estimated Use of Requested Item(s) 36 Weeks per year Approximate months (if seasonal) For the weeks used, estimate 7 Average days per week 12 Average hours per day used Estimated useful life in years 6																																														
8. Replaced Item(s)																																																
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th rowspan="2">Item</th> <th rowspan="2">Make</th> <th rowspan="2">Age</th> <th colspan="3">Prior Year's</th> </tr> <tr> <th>Maint. Cost</th> <th>Breakdowns</th> <th>Rental Cost</th> </tr> <tr> <td>1. Golf Carts</td> <td>Club Car</td> <td>7 years</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>5.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>6.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>				Item	Make	Age	Prior Year's			Maint. Cost	Breakdowns	Rental Cost	1. Golf Carts	Club Car	7 years				2.						3.						4.						5.						6.					
Item	Make	Age	Prior Year's																																													
			Maint. Cost	Breakdowns	Rental Cost																																											
1. Golf Carts	Club Car	7 years																																														
2.																																																
3.																																																
4.																																																
5.																																																
6.																																																
9. Recommended Disposition of Replaced Item(s) Possible use by other agencies ☐ Trade -in ☒ Keep for Spare Parts ☐																																																
10. Submitting Authority Submitted by <u></u> Date <u>3/6/2017</u> Position <u>Superintendent of Parks</u> <u>Park Department</u>																																																
11. Reserved																																																

FORM B

CAPITAL PROJECT REQUEST (Excluding Equipment)

Department and Activity: Park Department		Date Prepared: 3/6/2017	
Contact Person: Timothy W. Carpenter		Phone Number: 508-580-7860	
1. Project Title Bunker Repair		2. Purpose of Project Request Form (Check one) ☒ (x) Add a new item to the program ☐ () Delete an item in a year already a part of the program ☐ () Modify a project already in the adopted program	
3. Department Priority			
4. Location D. W. Field Golf Course			
5. Description Bunker Repair			
6. Justification and Useful Life 30 original bunkers need to be repaired with new drainage, re-turfing, reshaping and sand replacement. This project will make the golf course more playable and presentable to increase rounds and revenue.			
7. Cost and Recommended Sources of Financing			
BUDGET F.Y.		TOTAL*	RECOMMENDED FINANCING SOURCES
Program Year FY 2016		\$30,000	
Program Year FY 2017		\$30,000	
Program Year FY 2018		\$50,000	
Program Year FY 2019		\$50,000	
Program Year FY 2020		\$50,000	
Program Year F.Y.			
If adjusted for inflation, indicate adjustment percentage here: _____			
* Interest cost not included.			
8. Net Effects on Operating Costs (+ or -)		9. Net Effects on Municipal Income (+ or -)	
Direct Operating Costs		taxes _____	
personnel: number _____		other income... _____	
\$ amount _____		Subtotal _____	
purchase of services \$0		gain from sale of replaced assets _____	
materials and supplies _____		Total _____	
equipment purchases _____			
utilities _____		10. Submitting Authority Date: 3/6/2017	
other... _____		Submitted by Timothy W. Carpenter	
Subtotal () \$0		Signature: 	
Indirect Operating Costs		Position Superintendent of Parks	
fringe benefits _____			
general admin. Costs _____			
other... _____			
Subtotal () \$0		11. Reserved	
Total Operating Costs \$0			
Debt Service (P & I) _____			
Total Operating Cost \$0			

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

Department and Activity: Park Department		Date Prepared: 3/6/2017																					
Contact Person: Timothy W. Carpenter		Phone Number: 508-580-7860																					
1. Project Title CLUBHOUSE UPGRADE & MODIFICATION	2. Purpose of Project Request Form (Check one) ☒ (x) Add a new item to the program ☐ () Delete an item in a year already a part of the program ☐ () Modify a project already in the adopted program																						
3. Department Priority																							
4. Location D. W. Field Golf Course																							
5. Description Reconfiguration of restrooms for ADA Compliance.																							
6. Justification and Useful Life Improves function and accessibility of clubhouse facilities.																							
7. Cost and Recommended Sources of Financing <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">BUDGET F.Y.</th> <th style="text-align: right;">TOTAL*</th> <th style="text-align: left;">RECOMMENDED FINANCING SOURCES</th> </tr> </thead> <tbody> <tr> <td>Program Year FY 2018</td> <td style="text-align: right;">\$160,000</td> <td></td> </tr> <tr> <td>Program Year FY 2019</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td>Program Year FY 2020</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td>Program Year FY 2021</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td>Program Year FY 2022</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td>Program Year FY 2023</td> <td style="text-align: right;"></td> <td></td> </tr> </tbody> </table> If adjusted for inflation, indicate adjustment percentage here: _____ * Interest cost not included.			BUDGET F.Y.	TOTAL*	RECOMMENDED FINANCING SOURCES	Program Year FY 2018	\$160,000		Program Year FY 2019	\$0		Program Year FY 2020	\$0		Program Year FY 2021	\$0		Program Year FY 2022	\$0		Program Year FY 2023		
BUDGET F.Y.	TOTAL*	RECOMMENDED FINANCING SOURCES																					
Program Year FY 2018	\$160,000																						
Program Year FY 2019	\$0																						
Program Year FY 2020	\$0																						
Program Year FY 2021	\$0																						
Program Year FY 2022	\$0																						
Program Year FY 2023																							
8. Net Effects on Operating Costs (+ or -) Direct Operating Costs personnel: number _____ \$ amount _____ purchase of services \$0 materials and supplies _____ equipment purchases _____ utilities _____ other... _____ Subtotal () \$0 Indirect Operating Costs fringe benefits _____ general admin. Costs _____ other... _____ Subtotal () \$0 Total Operating Costs \$0 Debt Service (P & I) _____ Total Operating Cost \$0	9. Net Effects on Municipal Income (+ or -) taxes _____ other income... _____ Subtotal _____ gain from sale of replaced assets _____ Total _____ 10. Submitting Authority Date: 3/6/2017 Submitted by Timothy W. Carpenter Signature  Position Superintendent of Parks 11. Reserved																						



City of Brockton

Parks and Recreation Department

BILL CARPENTER
MAYOR

TIMOTHY W. CARPENTER
SUPERINTENDENT OF PARKS

March 6, 2017

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

RE: FY18 Park Department Budget Submission – Capital Requests - Equipment

Dear Mayor Carpenter:

I would like to submit the FY18 Park Department Budget Capital Requests – Equipment.

As time goes by, our vehicles are breaking down at a rapid pace. The age of these vehicles creates difficulty in obtaining parts and causes significant down time and increased expenses. It is not unheard of that we have more than one vehicle being repaired at different service centers at the same time creating a shortage of vehicles and an inability to do required tasks as stated on the Park Department's Mission Statement.

As for the Reel and Bedknives Grinders, the current reel grinder is over 45 years old and ineffective. With these new grinders, it would provide the ability for in-house maintenance for all mowing equipment, thus increasing optimal playing conditions at the Golf Course.

As for the Golf Carts, we contractually obligated to provide 70 working carts. This is a large percentage of the Park Department's revenues. The goal of this Capital Request is two-fold. By replacing the older carts with newer carts, it will free up personnel for the continued maintenance and upkeep of the Golf Course and we will be within the obligations of the Golf Pro's Contract. This request will fund the replacement of 10 carts which their current years are between 2010 – 2011.

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

Respectfully submitted,

Timothy W. Carpenter
Superintendent of Parks
TWC/rb

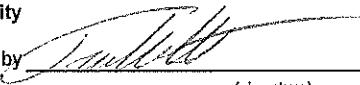
"City of Champions"

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

parks@cobma.us

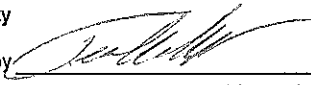
FORM C

CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

Department and Activity: PARK DEPARTMENT		Date Prepared: 3/6/2017																
Contact Person: TIMOTHY CARPENTER		Phone Number: 508-580-7860																
1. Project Title & Reference No. COMMERCIAL WIDE AREA MOWER		4. Cost																
2. Form of Acquisition (check appropriate) ☒ Purchase ☐ Rental		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;">Per Unit</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: center;">\$ 55,000</td> <td style="text-align: center;">55,000</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Less: Trade-In or other discount</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: center;">\$ 55,000</td> <td style="text-align: center;">55,000</td> </tr> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 55,000	55,000	Plus: Installation or other costs	\$	\$	Less: Trade-In or other discount	\$	\$	Net purchase cost or annual rental	\$ 55,000	55,000
	Per Unit	Total																
Purchase Price or annual rental	\$ 55,000	55,000																
Plus: Installation or other costs	\$	\$																
Less: Trade-In or other discount	\$	\$																
Net purchase cost or annual rental	\$ 55,000	55,000																
3. Number of Units Requested 1		6. Number of Similar Items in Inventory 1																
5. Purpose of Expenditure (check appropriate) ☐ Scheduled replacement ☐ Present equipment obsolete ☐ Replace worn out equipment ☐ Reduce personnel time ☐ Expanded service ☐ New operation ☐ Increased safety ☐ Improve procedures, records, etc...		7. Estimated Use of Requested Item(s) <u>52</u> Weeks per year Approximate months (if seasonal) For the weeks used, estimate <u>5</u> Average days per week <u>8</u> Average hours per day used Estimated useful life in years <u>10</u>																
8. Replaced Item(s)																		
Item		Make	Age															
		Prior Year's																
		Maint. Cost	Breakdowns															
		Rental Cost																
1.																		
2.																		
3.																		
4.																		
5.																		
6.																		
9. Recommended Disposition of Replaced Item(s)																		
Possible use by other agencies		Trade -in Keep for Spare Parts																
10. Submitting Authority																		
Submitted by 		Date 3/6/2017																
(signature)																		
Position Superintendent of Parks		Park Department																
11. Reserved																		

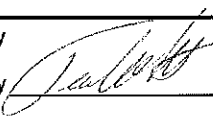
FORM C

CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

Department and Activity: PARK DEPARTMENT		Date Prepared: 3/6/2017																
Contact Person: TIMOTHY CARPENTER		Phone Number: 508-580-7860																
1. Project Title & Reference No. FORD F-450 DUMP TRUCK		4. Cost																
2. Form of Acquisition (check appropriate) ☒ Purchase ☐ Rental		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Per Unit</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: right;">\$ 70,000</td> <td style="text-align: right;">70,000</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: right;">\$ 70,000</td> <td style="text-align: right;">70,000</td> </tr> </tbody> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 70,000	70,000	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 70,000	70,000
	Per Unit	Total																
Purchase Price or annual rental	\$ 70,000	70,000																
Plus: Installation or other costs	\$	\$																
Less: Trade-in or other discount	\$	\$																
Net purchase cost or annual rental	\$ 70,000	70,000																
3. Number of Units Requested 1		6. Number of Similar Items in Inventory 1																
5. Purpose of Expenditure (check appropriate) ☐ Scheduled replacement ☐ Present equipment obsolete ☒ Replace worn out equipment ☐ Reduce personnel time ☐ Expanded service ☐ New operation ☐ Increased safety ☐ Improve procedures, records, etc...		7. Estimated Use of Requested Item(s) 52 Weeks per year Approximate months (if seasonal) For the weeks used, estimate 5 Average days per week 8 Average hours per day used Estimated useful life in years 10																
8. Replaced Item(s)																		
Item		Make																
Age		Prior Year's																
		Maint. Cost Breakdowns Rental Cost																
1.	1997 FORD F350	20 YEARS																
2.																		
3.																		
4.																		
5.																		
6.																		
9. Recommended Disposition of Replaced Item(s) Possible use by other agencies ☐ Trade -in ☐ XXX ☐ Keep for Spare Parts																		
10. Submitting Authority																		
Submitted by 		Date 3/6/2017																
(signature)																		
Position Superintendent of Parks		Park Department																
11. Reserved																		

FORM C

CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

Department and Activity: PARK DEPARTMENT		Date Prepared: 3/6/2017																																														
Contact Person: TIMOTHY CARPENTER		Phone Number: 508-580-7860																																														
1. Project Title & Reference No. TRACTOR		4. Cost <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Per Unit</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: center;">\$ 55,000</td> <td style="text-align: center;">55,000</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: center;">\$ 55,000</td> <td style="text-align: center;">55,000</td> </tr> </tbody> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 55,000	55,000	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 55,000	55,000																														
	Per Unit	Total																																														
Purchase Price or annual rental	\$ 55,000	55,000																																														
Plus: Installation or other costs	\$	\$																																														
Less: Trade-in or other discount	\$	\$																																														
Net purchase cost or annual rental	\$ 55,000	55,000																																														
2. Form of Acquisition (check appropriate) ☒ Purchase ☐ Rental																																																
3. Number of Units Requested 1		6. Number of Similar Items in Inventory 1																																														
5. Purpose of Expenditure (check appropriate) ☐ Scheduled replacement ☐ Present equipment obsolete ☒ Replace worn out equipment ☐ Reduce personnel time ☐ Expanded service ☐ New operation ☐ Increased safety ☐ Improve procedures, records, etc...		7. Estimated Use of Requested Item(s) 52 Weeks per year Approximate months (if seasonal) For the weeks used, estimate 5 Average days per week 8 Average hours per day used Estimated useful life in years 10																																														
8. Replaced Item(s) <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Item</th> <th rowspan="2">Make</th> <th rowspan="2">Age</th> <th colspan="3">Prior Year's</th> </tr> <tr> <th>Maint. Cost</th> <th>Breakdowns</th> <th>Rental Cost</th> </tr> </thead> <tbody> <tr> <td>1. 87 JOHN DEERE TRACTOR</td> <td></td> <td>30 YRS</td> <td></td> <td></td> <td></td> </tr> <tr><td>2.</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>3.</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>4.</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>5.</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>6.</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>				Item	Make	Age	Prior Year's			Maint. Cost	Breakdowns	Rental Cost	1. 87 JOHN DEERE TRACTOR		30 YRS				2.						3.						4.						5.						6.					
Item	Make	Age	Prior Year's																																													
			Maint. Cost	Breakdowns	Rental Cost																																											
1. 87 JOHN DEERE TRACTOR		30 YRS																																														
2.																																																
3.																																																
4.																																																
5.																																																
6.																																																
9. Recommended Disposition of Replaced Item(s) Possible use by other agencies _____ Trade -in XXX Keep for Spare Parts																																																
10. Submitting Authority Submitted by  Date 3/6/2017 (signature) Position Superintendent of Parks Park Department																																																
11. Reserved																																																

FORM C

CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

Department and Activity: PARK DEPARTMENT		Date Prepared: 3/6/2017																
Contact Person: TIMOTHY CARPENTER		Phone Number: 508-580-7860																
1. Project Title & Reference No. Reel Grinder		4. Cost <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: right;">Per Unit</th> <th style="text-align: right;">Total</th> </tr> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: right;">\$ 45,000</td> <td style="text-align: right;">45,000</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: right;">\$ 45,000</td> <td style="text-align: right;">45,000</td> </tr> </table>			Per Unit	Total	Purchase Price or annual rental	\$ 45,000	45,000	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 45,000	45,000
	Per Unit	Total																
Purchase Price or annual rental	\$ 45,000	45,000																
Plus: Installation or other costs	\$	\$																
Less: Trade-in or other discount	\$	\$																
Net purchase cost or annual rental	\$ 45,000	45,000																
2. Form of Acquisition (check appropriate) ☒ Purchase ☐ Rental																		
3. Number of Units Requested 1																		
5. Purpose of Expenditure (check appropriate) ☐ Scheduled replacement ☐ Present equipment obsolete ☒ Replace worn out equipment ☐ Reduce personnel time ☐ Expanded service ☐ New operation ☐ Increased safety ☐ Improve procedures, records, etc...		6. Number of Similar Items in Inventory 1 7. Estimated Use of Requested Item(s) 52 Weeks per year Approximate months (if seasonal) For the weeks used, estimate 5 Average days per week 8 Average hours per day used Estimated useful life in years 10																
8. Replaced Item(s)																		
		Prior Year's																
Item	Make	Age	Maint. Cost Breakdowns Rental Cost															
1. 1971 Reel Grinder		45 yrs																
2.																		
3.																		
4.																		
5.																		
6.																		
9. Recommended Disposition of Replaced Item(s)																		
Possible use by other agencies _____ Trade -in _____ Keep for Spare Parts _____																		
10. Submitting Authority																		
Submitted by 		Date 3/6/2017																
(signature)																		
Position Superintendent of Parks		Park Department																
11. Reserved																		

FORM C

CAPITAL PROJECT REQUEST For Equipment Purchase or Major Rental

Department and Activity: PARK DEPARTMENT		Date Prepared: 3/6/2017	
Contact Person: TIMOTHY CARPENTER		Phone Number: 508-580-7860	

1. Project Title & Reference No. Bedknife Grinder	4. Cost <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;">Per Unit</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>Purchase Price or annual rental</td> <td style="text-align: center;">\$ 20,000</td> <td style="text-align: center;">20,000</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">\$</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: center;">\$ 20,000</td> <td style="text-align: center;">20,000</td> </tr> </table>		Per Unit	Total	Purchase Price or annual rental	\$ 20,000	20,000	Plus: Installation or other costs	\$	\$	Less: Trade-in or other discount	\$	\$	Net purchase cost or annual rental	\$ 20,000	20,000
	Per Unit	Total														
Purchase Price or annual rental	\$ 20,000	20,000														
Plus: Installation or other costs	\$	\$														
Less: Trade-in or other discount	\$	\$														
Net purchase cost or annual rental	\$ 20,000	20,000														
2. Form of Acquisition (check appropriate) ☒ Purchase ☐ Rental	6. Number of Similar Items in Inventory 0															
3. Number of Units Requested 1	7. Estimated Use of Requested Item(s) 52 Weeks per year Approximate months (if seasonal) For the weeks used, estimate 5 Average days per week 8 Average hours per day used Estimated useful life in years 10															
5. Purpose of Expenditure (check appropriate) ☐ Scheduled replacement ☐ Present equipment obsolete ☐ Replace worn out equipment ☐ Reduce personnel time ☐ Expanded service ☒ New operation ☐ Increased safety ☐ Improve procedures, records, etc...																

8. Replaced Item(s)			
Item	Make	Age	Prior Year's
			Maint. Cost Breakdowns Rental Cost
1.			
2.			
3.			
4.			
5.			
6.			

9. Recommended Disposition of Replaced Item(s)		
Possible use by other agencies	Trade-in	Keep for Spare Parts

10. Submitting Authority	
Submitted by	Date 3/6/2017
(signature)	
Position Superintendent of Parks	Park Department

11. Reserved

FY18 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUNDS BASED ON FY17 BUDGETS

FY17 BUDGET	GROSS (Total Budget)	DEDUCTIONS FROM GROSS					NET
MAYOR	\$ 1,755,419	Cable	\$ 675,000	Tourism	\$ 50,000	\$	767,813
		B21 Econ	\$ 150,000	Human Services	\$ 87,606		
		Cultural Aff	\$ 20,000	Womans/Diversity	\$ 3,000		
LAW	\$ 4,109,554	Court	\$ 150,000	Prop Damage	\$ 20,910	\$	1,813,644
		Wkrs Comp	\$ 875,000	Insurance	\$ 1,250,000		
CITY COUNCIL	\$ 431,669					\$	431,669
TREAS/COLL	\$ 3,970,539	Med Tax	\$ 3,012,000			\$	958,539
FINANCE	\$ 1,326,009	Consultants	\$ 132,500			\$	1,193,509
PERSONNEL	\$ 54,160,589	Employee Benefits	\$ 53,777,821			\$	382,768
AUDITOR	\$ 1,002,763					\$	1,002,763
AUDITOR/Mail	\$ 261,993					\$	261,993
AUDITOR/Tele	\$ 89,281					\$	89,281
ITC	\$ 2,090,812					\$	2,090,812
PROCUREMENT	\$ 162,985					\$	162,985
TOTAL COSTS	\$ 69,353,613					\$	9,149,776

CENTRAL SERVICES FEE CALCULATION

GROSS AMOUNT RAISED
\$401,325,387

	FY 17 Total Budget	Allocated Budget as % of Total City Budget	Central Service Charge % x Total Net Cost
PARKING	\$ 773,495	0.19%	\$ 17,385
WATER	\$ 18,189,904	4.53%	\$ 414,485
SEWER	\$ 20,051,057	5.00%	\$ 457,489
REFUSE	\$ 8,339,686	2.08%	\$ 190,315
RENEWABLE	\$ 137,168	0.03%	\$ 2,745
**RECREATION	\$ 1,752,287	0.44%	\$ 40,259

** \$1,752,287 FROM RECREATION ENTERPRISE, \$927,287 FROM GENERAL FUND

12.27%

PENSION COSTS

	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015	1/1/2016
Covered Payroll	\$ 74,417,105	\$ 74,417,105	\$ 75,378,221	\$ 73,756,821	\$ 73,756,821	\$ 89,738,426
PERAC Assessment	\$ 12,886,871	\$ 15,408,092	\$ 18,037,764	\$ 19,289,967	\$ 17,945,220	\$ 18,673,412
POB Bond	\$ 5,450,068	\$ 5,809,039	\$ 6,181,985	\$ 6,181,985	\$ 6,925,337	\$ 7,416,462
Total	\$ 18,136,939	\$ 21,217,125	\$ 24,219,749	\$ 25,471,952	\$ 24,870,557	\$ 26,089,874
% of P ₂ , Non OT	24.37%	28.51%	31.71%	34.54%	33.72%	29.07%

DPW ADMIN COSTS

		Admin Salary	Portion
Water	30% Admin	389,219	116,766
Sewer	30% Admin	389,219	116,766
Refuse	15% Admin	389,219	58,383

		Admin Health	Portion	Admin Dental	Portion	Admin Life	Portion	Admin Pension	Portion	Admin Medicare	Portion
Water	30% Admin	77,275	23,182	1,936	581	10	3	113,159	33,948	5,644	1,693
Sewer	30% Admin	77,275	23,182	1,936	581	10	3	113,159	33,948	5,644	1,693
Refuse	15% Admin	77,275	11,591	1,936	290	10	2	113,159	16,974	5,644	847

	Total Benefit	Total Salary	Total Admin
Water	59,407	116,766	176,173
Sewer	59,407	116,766	176,173
Refuse	29,704	58,383	88,086

MEDICARE COSTS

	Salary	Medicare (x .0145)	Plus Admin Portion	Total Medicare
Water	1,981,971	28,739	1,693	30,432
Sewer	1,056,648	15,321	1,693	17,014
Refuse	589,911	8,554	847	9,400
Parks	618,676	8,971	0	8,971
Parking	364,594	5,287	0	5,287

PENSION COSTS

	Salary	Pension (x .2907)	Plus Admin Portion	Total Pension
Water	1,981,971	576,223	33,948	610,171
Sewer	1,056,648	307,202	33,948	341,149
Refuse	589,911	171,506	16,974	188,480
Parks	618,676	179,869	0	179,869
Parking	364,594	105,999	0	105,999

FY2018 PARK ENTERPRISE FUND EXPENSE REIMBURSEMENT

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

FY 2018		
Principle	Interest	Total

OTHER COSTS

HEALTH	\$	135,375
DENTAL	\$	3,231
PENSION	\$	179,869
CENTRAL SERVICE	\$	40,259

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE	\$	31
MEDICARE TAXES	\$	8,971
UNEMPLOYMENT EXPENSES	\$	-
MEDICAL COMPENSATION EXPENSES	\$	-
NONCONTRIBUTORY PENSIONS	\$	-
COURT JUDGEMENTS	\$	-
PROPERTY DAMAGE CLAIMS	\$	-
OTHER INSURANCE	\$	27,618
STABILIZATION FUND - CONTRACT FUNDING	\$	4,500
ORDINARY MAINTENANCE	\$	-
RELEASES	\$	-
GASB 34 ADMINISTRATION	\$	-
SICK LEAVE, VACATION BUYBACK, SICK LEAVE BUYBACK	\$	3,985
TOTAL Debt, Other & Additional	\$	403,840

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

Sick Leave Bonus	\$	2,223.89
Vacation Buyback	\$	-
Sick Buyback	\$	1,761.53

PARKS & RECREATIONS DEPARTMENT

Health	\$	135,375.24
Dental	\$	3,231.00
Life	\$	31.32
Medicare	\$	8,970.80
Pension	\$	179,869.20



LINDA M. BALZOTTI
MAYOR

City of Brockton

Parking Authority

ROBERT MALLEY
EXECUTIVE DIRECTOR

February 17, 2012

FY 2013

MISSION STATEMENT

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

GOALS

- To provide and maintain the highest level of service at our parking facilities for our customers.
- To work with the downtown community to ensure that parking policies appropriately address the needs of the downtown area.
- To plan and develop new parking facilities in order to meet the demand for parking.
- To develop and implement financial safeguards to protect the revenue of the Parking Authority to achieve these stated goals.

OBJECTIVES

1. Rehabilitate parking authority lots through upgrade, surface overlay, seal coating, and restriping.
2. Continuously review and maintain the structural integrity and utility of the James Adams Garage to extend its useful life indefinitely.
3. Develop sign way-faring program to direct patrons to parking garage and public parking lots.

"City of Champions"

BROCKTON CITY HALL ■ 60 SCHOOL STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7840 FAX: (508) 587-1340
parking@ci.brockton.ma.us

PARKING AUTHORITY

PERSONAL SERVICES FY2018

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DH3	EXECUTIVE DIRECTOR 1. Robert Malley	06/01/09	8	6	480	90,793
S-30	PARKING GARAGE SUPERVISOR 2. Joseph DiLiddo comp date 12/24/99	09/10/01	18	3	950	55,169
	WORKING FOREMAN 3. Salvatore Spartichino	03/08/16	1	9		49,384
	SECRETARY 4. Polixeny Tsitsopoulos POS 9/13/2016	6/16/2014	3	6		43,652
PT/S-3a	GARAGE ATTENDANTS (PT) 5. Louisdor Gay, Jr. (step 2-step 3)	09/06/16	1	3		15,552
	6. Nicholas Seropian Step 2-Step 3	07/28/15	2	5		16,172
	7. Michael Grushkin	10/14/08	9	2		17,329
	8. Frantzy Faustin Step 3-Step 4	09/16/14	3	3		16,654
	GARAGE MAINTENANCE (PT) 9. Philip Sabater	03/17/04	13	9		17,329
	LOT MAINTENANCE (PT) 10. Flavio Spinola (INC STEP 3- STEP 4)	08/18/14	3	4		16,698
	11. Paul Sullivan Jr (INC STEP 4- STEP 5)	11/06/13	4	1		17,133
	12. VACANT FUNDED (INC STEP 1-STEP 2)					15,088
	LOT ATTENDANT (PT) VACANT UNFUNDED					
PT/S-3b	* PARKING CONTROL OFFICER (PT) 13. Albertha Gadson (INC STEP 1- STEP 2)	09/20/16	1	3		15,530
	14. Jorge Delgado	10/06/11	5	2		17,329
	15. VACANT FUNDED					15,088
	16. Thomas Williams	10/06/11	5	2		17,329
	FULL TIME					238,998
	BUDGET FACTOR					920
	PART-TIME					131,955
	BUDGET FACTOR					508
	LONGEVITY					1,430
	CLERICAL INCENTIVE					2,300
	STIPEND					2,700
	BUDGET FACTOR					10
	SIGNING BONUS					12,800
	HOLIDAY PAY					562
	BUDGET FACTOR					2
	ED INCENTIVE					437
	BUDGET FACTOR					2
	SEPARATION COSTS					14,676
	CLOTHING ALLOWANCE					3,400
	TOTAL PERSONAL SERVICES					410,700

* The parking control officers are paid from the Parking Authority Revolving Account, They are part-time and work 19.5 hours per week. Their total of salaries of \$65,276 is not included in the total of personal services of \$410,700 above.

FY 2018 Budget

City of Brockton

	2016	2017	2018	2018	2018
	Actual	Revised	Department	Mayor	City
	Expenditures	Budget	Requested	Recommended	Council

All figures in full dollar amounts

Parking Auth Pers Ser Overtime

02960073	514100	OVERTIME			
			3,920	8,000	8,000
Parking Auth Pers Ser Overtime		Total:	3,920	8,000	8,000

Parking Auth Pers Ser NonOt

02960074	511100	FULL TIME	202,777	237,603	239,918
02960074	511200	PT SALARY	124,254	134,541	132,463
02960074	511900	STIPEND	2,418	2,418	2,710
02960074	513900	CLERCL INC	1,700	2,300	2,300
02960074	513902	SIGN'G BON	0	8,800	12,800
02960074	514000	LONGEVITY	2,780	1,430	1,430
02960074	514300	HOLIDAY	497	554	564
02960074	514400	ED. INCENT	0	439	439
02960074	514700	ON CALL	0	0	0
02960074	515000	OUT OF GRD	0	0	0
02960074	515200	HAZRD DUTY	0	0	0
02960074	515300	SEP. COST	0	14,674	14,676
02960074	517000	WORK. COMP	0	0	0
02960074	519100	UNSD SICK	0	0	0
02960074	519200	CLOTH ALLW	0	1,700	3,400
02960074	519500	TUITN&TRNG	0	0	0
Parking Auth Pers Ser NonOt		Total:	334,426	404,459	410,700

Parking Auth Purchase of Servc

02960075	521100	ELECTRICTY	28,957	38,000	38,000
02960075	521500	RE TX CHRQ	1,894	250	250
02960075	524100	BLD/GRD RP	22,549	20,000	20,000
02960075	524200	VEH REP/MT	270	2,500	2,500
02960075	524300	DPT EQ REP	0	500	500
02960075	524400	OFFIC EQ R	0	0	0
02960075	527100	BLD RNT/LS	36,950	39,900	39,900
02960075	527300	DPT EQ R/L	0	0	0
02960075	527301	OF EQP R/L	0	0	0
02960075	529100	SEC/FIR CL	1,781	1,100	1,100
02960075	529700	WASTE REMV	660	775	775
02960075	530200	LEGAL	0	0	0
02960075	530500	ENGINEERING	0	0	0
02960075	530900	CONSULTANT	35,290	10,000	10,000
02960075	534200	TELEPHONE	0	2,500	2,500
02960075	534300	ADVRTISING	460	1,000	1,000
02960075	534400	COMM SERV	0	0	0
02960075	538200	LAUNDRY CL	0	0	0

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>Parking Auth Purchase of Servc</u>						
02960075	538300	EXTERMINAT	0	0	0	0
02960075	538600	PRINTING	1,698	3,500	3,500	3,500
Parking Auth Purchase of Servc Total:			101,085	120,025	120,025	120,025
<u>Parking Auth Goods & Supplies</u>						
02960076	541000	ENFRCEQUIP	0	0	0	0
02960076	542100	COPIER SUP	100	100	100	100
02960076	542400	OFFC SUPPL	2,962	1,450	1,450	1,450
02960076	542600	DP SOFT&SP	216	300	300	300
02960076	543100	BLDG SUPPL	2,651	3,500	3,500	3,500
02960076	543200	ELECT SUPP	1,394	1,000	1,000	1,000
02960076	543300	PLUMB SUPP	50	50	50	50
02960076	543400	H/AIR SUPP	50	50	50	50
02960076	543500	TOOLS&HDWE	985	6,000	6,000	6,000
02960076	545300	JANIT SUP	108	200	200	200
02960076	546100	LANDSCAPIN	0	1,000	1,000	1,000
02960076	548100	GASOLINE	0	0	0	0
02960076	548200	TIRES	358	500	500	500
02960076	548400	PRTS/ACRSR	64	500	500	500
02960076	558000	PUR CLOTHG	1,118	825	825	825
02960076	558800	METER PART	440	500	500	500
02960076	571100	IN ST TRVL	299	250	250	250
02960076	573100	REG/MEM/SB	580	900	900	900
02960076	573200	TUTT/TRNIG	0	0	0	0
02960076	585001	DPT EQUIP	100	100	100	100
Parking Auth Goods & Supplies Total:			10,325	17,225	17,225	17,225
<u>Parking Authority Out of State</u>						
02960079	572100	OT ST TRVL	0	0	0	0
Parking Authority Out of State Total:			0	0	0	0
<u>Parking Auth Capital Outlay</u>						
02960081	589000	CAPTL PROJ	1	0	0	0
Parking Auth Capital Outlay Total:			1	0	0	0
<u>Parking Auth-Cap-City Lots</u>						
02960082	589000	CAPTL PROJ	0	0	0	0
Parking Auth-Cap-City Lots Total:			0	0	1	1
<u>Parking Auth Snow Removal</u>						
02960087	529500	SNOW REMVL	68,710	22,000	22,000	22,000
Parking Auth Snow Removal Total:			22,000	22,000	22,000	22,000

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>Parking Auth Exp Reim Gen Fd</u>						
02960088	578701 EXP REIMB	0	195,302	0	120,224	120,224
Parking Auth Exp Reim Gen Fd	Total:	0	195,302	0	120,224	120,224
Parking Auth Pers Ser Overtime		3,920	8,000	8,000	8,000	8,000
Parking Auth Pers Ser NonOt		334,426	384,592	404,459	410,700	410,700
Parking Auth Purchase of Servc		130,509	101,085	120,025	120,025	120,025
Parking Auth Goods & Supplies		11,475	10,325	17,225	17,225	17,225
Parking Authority Out of State		0	0	0	0	0
Parking Auth Capital Outlay		0	1	0	0	0
Parking Auth-Cap-City Lots		0	0	0	1	1
Parking Auth Snow Removal		68,710	22,000	22,000	22,000	22,000
Parking Auth Exp Reim Gen Fd		0	195,302	0	120,224	120,224
DEPARTMENT GRAND TOTALS:		549,039	721,305	571,709	698,175	698,175



BILL CARPENTER
MAYOR

City of Brockton

Parking Authority

ROBERT MALLEY
EXECUTIVE DIRECTOR

February 28, 2017

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

Dear Jay,

Attached is FY2018 budget submission as instructed. Please note that it does not include a figure and none has been entered for the general fund reimbursement line item, which, I assume, your department will figure out and enter. (As a reminder, that figure should be reduced by \$50,000 per our agreement to reimburse for the grant we received from the state for our parking study).

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

The difference in spending in the services section of the budget is due to the consultant line, where I wish to bid for and hire a consultant to help us implement the strategies outlined in the parking study, and the telephone line item, which reflects internet access charges for the cameras which were installed in FY2017.

The difference in the goods section reflects our need to replace our sander, which has rotted all the way through the frame. Since it will only cost \$5000 to replace, I could not put it in as a capital request, so it appears in the tools and hardware line item.

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

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

Respectfully,

Robert H. Malley, Executive Director
Brockton Parking Authority

"City of Champions"

FY18 CENTRAL SERVICES ALLOCATIONS TO ENTERPRISE FUNDS BASED ON FY17 BUDGETS

FY17 BUDGET	GROSS (Total Budget)	DEDUCTIONS FROM GROSS					NET
MAYOR	\$ 1,753,419	Cable	\$ 675,000	Tourism	\$ 50,000		\$ 767,813
		B21 Econ	\$ 150,000	Human Services	\$ 87,606		
		Cultural Aff	\$ 20,000	Womans/Diversity	\$ 9,000		
LAW	\$ 4,109,554	Court	\$ 150,000	Prop Damage	\$ 20,910	\$ 1,813,644	
		Wkrs Comp	\$ 875,000	Insurance	\$ 1,250,000		
CITY COUNCIL	\$ 431,669					\$ 431,669	
TREAS/COLL	\$ 3,970,539	Med Tax	\$ 3,012,000			\$ 958,539	
FINANCE	\$ 1,326,009	Consultants	\$ 132,500			\$ 1,193,509	
PERSONNEL	\$ 54,160,589	Employee Benefits	\$ 53,777,821			\$ 382,768	
AUDITOR	\$ 1,002,763					\$ 1,002,763	
AUDITOR/Mail	\$ 261,993					\$ 261,993	
AUDITOR/Tele	\$ 83,281					\$ 83,281	
ITC	\$ 2,090,812					\$ 2,090,812	
PROCUREMENT	\$ 152,885					\$ 152,885	
TOTAL COSTS	\$ 69,353,613					\$ 9,149,776	

CENTRAL SERVICES FEE CALCULATION

GROSS AMOUNT RAISED
\$401,325,387

	FY 17 Total Budget	Allocated Budget as % of Total City Budget	Central Service Charge % x Total Net Cost
PARKING	\$ 773,495	0.19%	\$ 17,385
WATER	\$ 18,189,904	4.53%	\$ 414,485
SEWER	\$ 20,051,057	5.00%	\$ 457,489
REFUSE	\$ 8,339,686	2.08%	\$ 190,315
RENEWABLE	\$ 137,168	0.03%	\$ 2,745
**RECREATION	\$ 1,752,287	0.44%	\$ 40,259
** \$1,752,287 FROM RECREATION ENTERPRISE, \$927,287 FROM GENERAL FUND			
		12.27%	

PENSION COSTS

	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015	1/1/2016
Covered Payroll	\$ 74,417,105	\$ 74,417,105	\$ 76,378,221	\$ 73,756,821	\$ 73,756,821	\$ 89,738,426
PERAC Assessment	\$ 12,686,871	\$ 15,408,092	\$ 18,037,764	\$ 19,289,967	\$ 17,945,220	\$ 18,673,412
POB Bond	\$ 5,450,068	\$ 5,809,033	\$ 6,181,985	\$ 6,181,985	\$ 6,925,337	\$ 7,416,462
Total	\$ 18,136,939	\$ 21,217,125	\$ 24,219,749	\$ 25,471,952	\$ 24,870,557	\$ 26,089,874
% of PS, Non OT	24.37%	28.51%	31.71%	34.54%	33.72%	29.07%

DPW ADMIN COSTS

		Admin Salary	Portion
Water	30% Admin	389,219	116,766
Sewer	30% Admin	389,219	116,766
Refuse	15% Admin	389,219	58,383

		Admin Health	Portion	Admin Dental	Portion	Admin Life	Portion	Admin Pension	Portion	Admin Medicare	Portion
Water	30% Admin	77,275	23,182	1,936	581	10	3	113,159	33,948	5,644	1,693
Sewer	30% Admin	77,275	23,182	1,936	581	10	3	113,159	33,948	5,644	1,693
Refuse	15% Admin	77,275	11,591	1,936	290	10	2	113,159	16,974	5,644	847

	Total Benefit	Total Salary	Total Admin
Water	59,407	116,766	176,173
Sewer	59,407	116,766	176,173
Refuse	29,704	58,383	88,086

MEDICARE COSTS

	Salary	Medicare (x .0145)	Plus Admin Portion	Total Medicare
Water	1,981,971	28,739	1,693	30,432
Sewer	1,056,648	15,321	1,693	17,014
Refuse	589,911	8,554	847	9,400
Parks	618,676	8,971	0	8,971
Parking	364,594	5,287	0	5,287

PENSION COSTS

	Salary	Pension (x .2907)	Plus Admin Portion	Total Pension
Water	1,981,971	576,223	33,948	610,171
Sewer	1,056,648	307,202	33,948	341,149
Refuse	589,911	171,506	16,974	188,480
Parks	618,676	179,869	0	179,869
Parking	364,594	105,999	0	105,999

FY2018 PARKING AUTHORITY ENTERPRISE FUND EXPENSE REIMBURSEMENT

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

FY 2018		
Principle	Interest	Total

OTHER COSTS

HEALTH							\$	26,625		
DENTAL							\$	687		
PENSION							\$	105,999		
CENTRAL SERVICE							\$	17,385		

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE							\$	14		
MEDICARE TAXES							\$	5,287		
UNEMPLOYMENT EXPENSES							\$	-		
PARKING STUDY GRANT IN GENERAL FUND INSTEAD OF PARKING AUTHORITY							\$	(50,000)		
MEDICAL COMPENSATION EXPENSES							\$	-		
NONCONTRIBUTORY PENSIONS							\$	-		
COURT JUDGEMENTS							\$	-		
PROPERTY DAMAGE CLAIMS							\$	1,181		
OTHER INSURANCE							\$	10,246		
STABILIZATION FUND - CONTRACT FUNDING							\$	2,800		
ORDINARY MAINTENANCE							\$	-		
RELEASES							\$	-		
GASB 34 ADMINISTRATION							\$	-		

TOTAL Debt, Other & Additional

\$ 120,224

PARKING AUTHORITY

Health	\$	26,625.48
Dental	\$	686.76
Life	\$	13.92
Medicare	\$	5,286.61
Pension	\$	105,999.31

PERSONNEL DEPARTMENT

SERVICE ACTIVITIES

Keeper of personnel records as well as computer maintenance of personnel records for all city employees.

Health and Life Insurance for all active, retired and COBRA employees as well as those employees on a leave of absence for both the City and School Department. Health Insurance for surviving spouses.

Dental Insurance for all active and COBRA employees as well as those employees on a leave of absence for both the City and School Department.

Unemployment Compensation

Civil Service

Labor Service

DEPARTMENT MISSION

The Personnel Department administers all aspects of the health and life insurance for those employees who are active, retired, and COBRA as well as those employees on a leave of absence for both the City and School Department. The administration includes enrollment of new employees; changes in status to the insurance with regards to new dependents, marriages, divorces, Medicare eligibility etc.; the monitoring of the employees payroll deductions and the deposits of said deductions and monthly payment of the bills to the insurance carriers. Health insurance administration for surviving spouses. Process all the necessary paperwork for payment of life insurance claims to the beneficiaries for deceased employees.

The department has the same administration responsibilities for the dental insurance for the active, COBRA and those employees on a leave of absence for both City and School employees.

The department acts as the liaison for the City Departments with the Department of Personnel Administration for all Civil Service employees. Coordinates and reviews for the Mayor and department heads the processing of all paperwork for any new hires, rehires, promotions, demotions, suspensions, layoffs or leave of absences.

The department must also process all Labor Service applications submitted for employment for positions within the City's Labor Service job classifications (within the Labor Service job classifications are some School Department positions). Process demotions, suspensions or layoffs for all Labor Service positions in the City Labor Service and is the keeper of records for same information for School Labor Service positions.

The department also processes all unemployment claims for City employees, and processes the monthly bill for both the City and School Department.

Processes the monthly billing payment for parking permits and the Laborers Union Pension Fund for all eligible employees.

Member of the City Sick Bank Committee and Keeper of records for the banks.

Member and Clerk to the Mayors Public Employees Personnel and Labor Relations Board which hears and decides all grievances submitted under any collective bargaining agreement which calls for the grievance to be submitted to the Mayor or his designee.

The department has established personnel policies, and developed a consistent hiring program.

The department is responsible for the computer maintenance of employees' personnel files within the new MUNIS computer system.

PERSONNEL

**PERSONAL SERVICES
FY2018**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR OF PERSONNEL					
1. Maureen Cruise	07/01/78	39	6	1,350	102,382
LABOR REGISTRATION CLERK					750
2. Maureen Cruise					
SECRETARY TO GROUP INSURANCE					
3. Maureen Cruise					750
* BENEFITS ADMINISTRATOR 2					
4. Shirley Rothwell	08/31/98	19	3	950	48,882
BENEFITS ADMINISTRATOR 5					
* 5. Nicole Casarez	7/1/2006	11	6	750	58,065
BENEFITS ADMINISTRATOR 4					
* 6.VACANT FUNDED					46,746
STEP 2-STEP 3					
FULL TIME					157,617
BUDGET FACTOR					607
STIPEND					750
BUDGET FACTOR					3
CLERICAL INCENTIVE					2,300
LONGEVITY					2,100
HOLIDAY					394
OVERTIME					3,000
VACATION BUY-BACK					30,000
UNUSED SICK LEAVE					70,000
SICK LEAVE BUY-BACK					20,000
EDUCATION INCENTIVE					581
BUDGET FACTOR					2
OUT OF GRADE					700
SIGNING BONUS					800
TOTAL PERSONAL SERVICES					288,854

* The total amount of \$107,235 includes Salary, Budget Factor, and Longevity as employee compensation, as described by an asterisk above, is not included in Total Personal Services above, but is included in the Personnel-Employee Benefits budget in Object Code 5175 to be paid by the Health Insurance Trust.

	HIT	COB
Shirley		
Salary	48,882	
Long	950	
Clerk Inc	2,300	
Signing	800	
Nicole		
Salary	14,516	43,549
Long		750
Clerk Inc		2,300
Signing		800
Ed		581
Tina		
Salary	35,059	11,686
Long		
Clerk Inc	2,300	
Signing	800	
Ed	467	
Maureen		
Salary		102,382
Long		1,350
Sec Group Ins	750	
Lab Clerk		750
Total	106,824	164,148
Budget Factor	411	
Grand Total	107,235	

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

Personnel Pers Ser Overtime					
01520073	514100	OVERTIME			
	1,236		3,000	3,000	3,000
Personnel Pers Ser Overtime	1,236		3,000	3,000	3,000
Personnel Pers Ser NonOt					
01520074	511100	FULL TIME			
	140,767		158,202	158,224	158,224
01520074	511200	PT SALARY			
	0		0	0	0
01520074	511900	STIPEND			
	741		753	753	753
01520074	513900	CLERCL INC			
	0		2,300	2,300	2,300
01520074	513902	SIGN'G BON			
	0		800	800	800
01520074	514000	LONGEVITY			
	1,350		2,100	2,100	2,100
01520074	514300	HOLIDAY			
	536		394	394	394
01520074	514400	ED. INCENT			
	0		583	583	583
01520074	515000	OUT OF GRD			
	0		700	700	700
01520074	515200	HAZRD DUTY			
	0		0	0	0
01520074	515300	SEP. COST			
	0		0	0	0
01520074	515600	VAC BUY BK			
	17,887		30,000	30,000	30,000
01520074	517800	CONT UNION			
	0		0	0	0
01520074	519100	UNSD SICK			
	44,078		60,000	70,000	70,000
01520074	519700	SICK LV BB			
	14,007		18,000	20,000	20,000
Personnel Pers Ser NonOt	219,366		166,032	285,854	285,854
Personnel Purchase Service					
01520075	524300	DPT EQ REP			
	186		0	0	0
01520075	527300	DPT EQ R/L			
	2,896		3,300	3,300	3,300
01520075	530900	CONSULTANT			
	0		0	0	0
01520075	531706	SEC 125 CA			
	0		0	0	0
01520075	534300	ADVERTISING			
	2,322		4,100	3,766	3,766
01520075	538200	LAUNDRY CL			
	0		0	0	0
01520075	538600	PRINTING			
	509		3,767	3,767	3,767
Personnel Purchase Service	5,914		10,833	10,833	10,833
Personnel Goods & Supplies					
01520076	534400	COMM SERV			
	658		1,000	1,000	1,000
01520076	542100	COPIER SUP			
	721		1,036	1,036	1,036
01520076	542400	OFFC SUPPL			
	1,596		1,652	1,652	1,652
01520076	542600	DP SOFT&SP			
	0		0	0	0
01520076	549100	FOOD PURCH			
	0		214	214	214
01520076	571100	IN ST TRVL			
	277		500	500	500
01520076	573100	REG/MEM/SB			
	3,077		4,600	3,600	3,600
01520076	585001	DPT EQUIP			
	3,792		1,518	1,518	1,518
Personnel Goods & Supplies	10,121		10,520	9,520	9,520

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018	2018
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
Personnel Capital Outlay						
01520081	589000	0	1	1	1	1
CAPTL PROJ						
Personnel Capital Outlay		0	1	1	1	1
Personnel Employee Benefits						
01520087	515600	0	0	0	0	0
VAC BUY BK						
01520087	517300	62,084	600,000	600,000	600,000	600,000
UNEMPL INS						
01520087	517400	135,862	140,125	140,072	140,072	140,072
LIFE INS.						
01520087	517500	47,147,686	50,978,373	52,045,973	52,045,973	52,045,973
HEALTH INS						
01520087	517501	817,641	910,670	995,627	995,627	995,627
DENTAL INS						
01520087	517505	0	0	0	0	0
COBRA SUBS						
01520087	517800	671,441	725,903	768,819	768,819	768,819
CONT UNION						
01520087	517900	33,494	48,000	48,000	48,000	48,000
EAP/M DRUG						
01520087	519100	0	0	0	0	0
UNSD SICK						
01520087	519700	0	0	0	0	0
SICK LV BB						
Personnel Employee Benefits		48,868,208	53,403,071	54,598,491	54,598,491	54,598,491
Total:						
Personnel Pers Ser Overtime		1,236	3,000	3,000	3,000	3,000
Personnel Pers Ser NonOt		219,366	258,414	166,032	285,854	285,854
Personnel Purchase Service		5,914	130,833	10,833	10,833	10,833
Personnel Goods & Supplies		10,121	10,520	10,520	9,520	9,520
Personnel Capital Outlay		0	1	1	1	1
Personnel Employee Benefits		48,868,208	53,403,071	54,598,491	54,598,491	54,598,491
DEPARTMENT GRAND TOTALS:		49,104,845	53,805,839	54,788,877	54,907,699	54,907,699



City of Brockton

Personnel Department

BILL CARPENTER
MAYOR

MAUREEN CRUISE
DIRECTOR OF PERSONNEL

HEALTH INSURANCE RATES FISCAL YEAR 2018 JULY 1, 2017 - JUNE 30, 2018

	TOTAL COST IND	FAMILY	EMPLOYEE/RETIREE			CITY'S COST		
			IND	FAMILY		IND	FAMILY	
BC/BS MEDEX 2 (RETIREE IF ELIGIBLE)	\$344.73		25%	\$86.18		75%	\$258.55	
			15%	\$51.71		85%	\$293.02	
BC/BS MEDEX 2 WITHOUT PRESCRIPTION (RETIREE IF ELIGIBLE)	\$169.30		25%	\$42.33		75%	\$126.98	
			15%	\$25.40		85%	\$143.91	
BC/BS BLUE CARE ELECT PREFERRED (PPO) (RETIREE IF ELIGIBLE)	\$924.88	\$2,406.53	25%	\$231.22	\$601.63	75%	\$693.66	\$1,804.90
			15%	\$138.73	\$360.98	85%	\$786.15	\$2,045.55
BC/BS NETWORK BLUE NEW ENGLAND (RETIREE IF ELIGIBLE)	\$844.36	\$2,100.53	25%	\$211.09	\$525.13	75%	\$633.27	\$1,575.40
			10%	\$84.44	\$210.05	90%	\$759.92	\$1,890.48
HARVARD PILGRIM CHOICENET BEST BUY TIERED COPAYMENT HMO MASSACHUSETTS (RETIREE IF ELIGIBLE)	\$820.00	\$2,133.59	25%	\$205.00	\$533.40	75%	\$615.00	\$1,600.19
			10%	\$82.00	\$213.36	90%	\$738.00	\$1,920.23

DENTAL INSURANCE RATES FISCAL YEAR 2018

	TOTAL COST IND	FAMILY		EMPLOYEE SHARE IND FAMILY			CITY'S COST IND FAMILY	
DENTAL BLUE PPO	\$35.34	\$86.41	50%	\$17.67	\$43.21	50%	\$17.67	\$43.21

LIFE INSURANCE RATES FISCAL YEAR 2018

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

"City of Champions"

3/16/2017
3/1/17 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET
FY 2018
7/1/17 - 6/30/18

New additions = Assumed Blue Care Elect

	ENROLL	WF	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
MEDEX 2										
Retired @ 15% 7/1/17-12/31/17	82	I	6	\$344.73	15	\$51.71	\$25,441	\$293.02	\$144,166	\$169,607
Retired @ 25% 7/1/17-12/31/17	2179	I	6	\$344.73	25	\$86.18	\$1,126,750	\$258.55	\$3,380,250	\$4,507,000
Retired @ 15% 1/1/18-6/30/18	82	I	6	\$379.20	15	\$56.88	\$27,985	\$322.32	\$158,581	\$186,566
Retired @ 25% 1/1/18-6/30/18	2179	I	6	\$379.20	25	\$94.80	\$1,239,415	\$284.40	\$3,718,246	\$4,957,661
Total Medex	2261						\$2,419,591		\$7,401,243	\$9,820,834
MEDEX 2 without PART D										
Retired @ 15% 7/1/17-12/31/17	5	I	6	\$169.30	15	\$25.40	\$762	\$143.91	\$4,317	\$5,079
Retired @ 25% 7/1/17-12/31/17	9	I	6	\$169.30	25	\$42.33	\$2,286	\$126.98	\$6,857	\$9,142
Retired @ 15% 1/1/18-6/30/18	5	I	6	\$186.23	15	\$24.99	\$750	\$141.59	\$4,248	\$4,997
Retired @ 25% 1/1/18-6/30/18	9	I	6	\$186.23	25	\$41.65	\$2,249	\$124.94	\$6,747	\$8,996
Total Medex	14						\$6,046		\$22,168	\$28,214
HARVARD PILGRIM										
City @ 25%	58	I	12	\$820.00	25	\$205.00	\$142,680	\$815.00	\$428,040	\$570,720
City @ 25%	137	F	12	\$2,133.59	25	\$533.40	\$876,905	\$1,600.19	\$2,630,716	\$3,507,622
School @ 25%	201	I	12	\$820.00	25	\$205.00	\$494,460	\$615.00	\$1,483,380	\$1,977,840
School @ 25%	320	F	12	\$2,133.59	25	\$533.40	\$2,048,246	\$1,600.19	\$6,144,739	\$8,192,986
Total Retired	96	I	12	\$820.00	25	\$205.00	\$236,160	\$615.00	\$708,480	\$944,640
Total Retired	52	F	12	\$2,133.59	25	\$533.40	\$332,840	\$1,600.19	\$998,520	\$1,331,360
Total Pilgrim	864						\$4,131,292		\$12,393,876	\$16,525,168
NETWORK BLUE										
City @ 25%	50	I	12	\$844.36	25	\$211.09	\$126,654	\$633.27	\$379,962	\$506,616
City @ 25%	193	F	12	\$2,100.53	25	\$525.13	\$1,216,207	\$1,575.40	\$3,648,621	\$4,864,827
School @ 25%	217	I	12	\$844.36	25	\$211.09	\$549,678	\$633.27	\$1,649,035	\$2,198,713
School @ 25%	519	F	12	\$2,100.53	25	\$525.13	\$3,270,525	\$1,575.40	\$9,811,576	\$13,082,101
Total Retired	68	I	12	\$844.36	25	\$211.09	\$172,249	\$633.27	\$516,748	\$688,998
Total Retired	43	F	12	\$2,100.53	25	\$525.13	\$270,968	\$1,575.40	\$812,905	\$1,083,873
Total HMO Blue	1090						\$5,606,282		\$16,818,847	\$22,425,129
BLUE CARE ELECT										
City	67	I	12	\$924.88	25	\$231.22	\$185,901	\$693.66	\$557,703	\$743,604
City	71	F	12	\$2,406.53	25	\$601.63	\$512,591	\$1,804.90	\$1,537,773	\$2,050,364
School	233	I	12	\$924.88	25	\$231.22	\$646,491	\$693.66	\$1,939,473	\$2,585,964
School	248	F	12	\$2,406.53	25	\$601.63	\$1,790,458	\$1,804.90	\$5,371,375	\$7,161,833
Total Retired	180	I	12	\$924.88	25	\$231.22	\$499,435	\$693.66	\$1,498,306	\$1,997,741
Total Retired	65	F	12	\$2,406.53	25	\$601.63	\$469,273	\$1,804.90	\$1,407,820	\$1,877,093
Total Blue Care Elect	864						\$4,104,150		\$12,312,449	\$16,416,599
PROJECTED HEALTH INSURANCE ADDITIONS										
City Net New	8	I	12	\$948.59	25	\$237.15	\$22,765	\$711.44	\$68,298	\$91,065
City Net New	8	F	12	\$2,468.24	25	\$617.06	\$59,238	\$1,851.18	\$177,713	\$236,951
School Net New	12	I	12	\$948.59	25	\$237.15	\$34,149	\$711.44	\$102,448	\$136,597
School Net New	12	F	12	\$2,468.24	25	\$617.06	\$88,857	\$1,851.18	\$266,570	\$355,427
Retired	50	I	12	\$948.59	25	\$237.15	\$142,289	\$711.44	\$426,866	\$569,154
Retired	50	F	12	\$2,468.24	25	\$617.06	\$370,236	\$1,851.18	\$1,110,708	\$1,480,944
Total Added	140						\$717,534		\$2,152,603	\$2,870,137
SUBTOTAL HEALTH							\$16,984,896		\$51,101,186	\$68,086,082

3/16/2017
3/1/17 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET
FY 2018
7/1/17 - 6/30/18

New additions = Assumed Blue Care Elect

	ENROLL	WF	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
DENTAL BLUE PPO										
City	171	I	12	\$35.34	50	\$17.67	\$36,259	\$17.67	\$36,259	\$72,518
City	402	F	12	\$86.41	50	\$43.21	\$208,421	\$43.21	\$208,421	\$416,842
School	677	I	12	\$35.34	50	\$17.67	\$143,551	\$17.67	\$143,551	\$287,102
School	1087	F	12	\$86.41	50	\$43.21	\$563,566	\$43.21	\$563,566	\$1,127,132
Total Dental Insurance	2337						\$951,797		\$951,797	\$1,903,594
PROJECTED DENTAL ADDITIONS										
City	24	I	12	\$35.34	50	\$17.67	\$5,089	\$17.67	\$5,089	\$10,178
City	24	F	12	\$86.41	50	\$43.21	\$12,443	\$43.21	\$12,443	\$24,886
School	36	I	12	\$35.34	50	\$17.67	\$7,633	\$17.67	\$7,633	\$15,267
School	36	F	12	\$86.41	50	\$43.21	\$18,665	\$43.21	\$18,665	\$37,329
Total Projected Additions	120						\$43,830		\$43,830	\$87,660
SUBTOTAL							\$17,980,523		\$52,096,813	\$70,077,336
PENALTY - MEDICARE EMPLOYER SHARE										
Penalty Only	316								260,905	260,905
Reimb w/ Penalty, Reduced Rate	41								78,415	78,415
Reimb No Penalty, Reduced Rate	46								51,521	51,521
Reimb No Penalty, No Reduced Rate BEA	401								440,672	440,672
Reimb Penalty No Reduced Rate BEA	2								3,654	3,654
Projected Reimb No Penalty, No Red Rate	100								109,620	109,620
TOTAL REIMBURSEMENT	906								944,787	944,787
GRAND TOTAL									53,041,600	71,022,123

3/16/2017
3/1/17 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET
FY 2018
7/1/17 - 6/30/18

New additions = Assumed Blue Care Elect

	ENROLL	I/F	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
PLAN RECAP TOTALS										
MEDEX										
Retired @ 15% 7/1/17-12/31/17	82				15		25,441		144,166	169,607
Retired @ 25% 7/1/17-12/31/17	2179				25		1,126,750		3,380,250	4,507,000
Retired @ 15% 1/1/18-6/30/18	82				15		27,985		158,581	186,566
Retired @ 25% 1/1/18-6/30/18	2179				25		1,239,415		3,718,246	4,957,661
Total MEDEX	2261		12				2,419,591		7,401,243	9,820,834
MEDEX										
Retired @ 15% 7/1/17-12/31/17	5				15		762		4,317	5,079
Retired @ 25% 7/1/17-12/31/17	9				25		2,286		6,857	9,142
Retired @ 15% 1/1/18-6/30/18	5				15		750		4,248	4,997
Retired @ 25% 1/1/18-6/30/18	9				25		2,249		6,747	8,996
Total MEDEX	14		12				6,046		22,168	28,214
HARVARD PILGRIM										
City @ 25%	195				25		1,019,585		3,058,756	4,078,342
School @ 25%	521				25		2,542,706		7,628,119	10,170,826
Retired	148				25		569,000		1,707,000	2,276,000
TOTAL PILGRIM	864		12				4,131,292		12,393,876	16,525,168
NETWORK BLUE										
City @ 25%	243				25		1,342,861		4,028,583	5,371,443
School @ 25%	736				25		3,820,204		11,460,611	15,280,814
Retired	111				25		443,218		1,329,653	1,772,871
TOTAL HMO BLUE	1090		12				5,606,282		16,818,847	22,425,129
BLUE CARE ELECT										
City	138						698,482		2,095,475	2,793,967
School	481						2,436,949		7,310,848	9,747,798
Retired	245						968,709		2,906,126	3,874,834
TOTAL BLUE CARE ELECT	864		12				4,104,150		12,312,449	16,416,599
PROJECTED ADDITIONAL INSURANCE										
City	16				25		82,004		246,012	328,016
School	24				25		123,006		369,018	492,024
Retired	100				25		512,525		1,537,574	2,050,098
TOTAL ADD'L	140		12				717,534		2,152,603	2,870,137
DENTAL BLUE PPO										
City	573				50		244,680		244,680	489,360
School	1764				50		707,117		707,117	1,414,234
TOTAL DENTAL	2337		12				951,797		951,797	1,903,594
ADDITIONAL DENTAL TOTAL										
City Net New	48				50		17,532		17,532	35,064
School Net New	72				50		26,298		26,298	52,596
TOTAL ADD'L	120		12				43,830		43,830	87,660
PROJECTED										
SUB-TOTAL GRAND RECAP	7676						17,980,523		52,096,813	70,077,336
PENALTY - MEDICARE EMPLOYER SHARE										
Penalty Only	316								260,905	260,905
Reimb w/ Penalty, Reduced Rate	41								78,415	78,415
Reimb No Penalty, Reduced Rate	46								51,521	51,521
Reimb No Penalty, No Reduced Rate BEA	401								440,672	440,672
Reimb Penalty No Reduced Rate BEA	2								3,654	3,654
Projected Reimb No Penalty, No Red Rate	100								109,620	109,620
TOTAL REIMBURSEMENT	906								944,787	944,787
GRAND TOTAL RECAP							17,980,523		53,041,600	71,022,123

3/16/2017
3/1/17 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET
FY 2018
7/1/17 - 6/30/18

New additions = Assumed Blue Care Elect

	ENROLL	I/F	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
SUBSCRIBER CLASSIFICATION RECAP										
Total City Active	576						3,060,938		9,182,814	12,243,753
Total City Add'l Ins.	16						82,004		246,012	328,016
Total City Dental	573						244,680		244,680	489,360
Total City Add'l Dental	48						17,532		17,532	35,064
TOTAL CITY ACTIVE	1213						3,405,154		9,691,038	13,096,192
Total School Active	1738						8,799,859		26,399,578	35,199,438
Total School Add'l Ins.	24						123,006		369,018	492,024
Total School Dental	1764						707,117		707,117	1,414,234
Total School Add'l Ins.	72						26,298		26,298	52,596
TOTAL SCHOOL ACTIVE	3598						9,656,280		27,502,011	37,158,291
Current Retired	2779						4,406,564		13,366,191	17,772,754
Add'l Retired	100						512,625		1,537,574	2,050,098
TOTAL RETIRED	2879						4,919,088		14,903,764	19,822,852
PROJECT PENALTY - EMPLOYER SHARE										
Penalty Only	283								260,905	260,905
Reimb w/ Penalty, Reduced Rate	32								78,415	78,415
Reimb No Penalty, Reduced Rate	38								51,521	51,521
Reimb No Penalty, No Reduced Rate	415								440,672	440,672
Reimb Penalty, No Reduced Rate BEA	4								3,654	3,654
Projected Reimb No Penalty, No Red Rate	100								109,620	109,620
TOTAL REIMBURSEMENT	872								944,787	944,787
GRAND TOTAL							17,980,523		53,041,600	71,022,123
TOTAL CURRENT CITY ACTIVE	576								9,182,814	
TOTAL CURRENT SCHOOL ACTIVE	1738								26,399,578	
CURRENT RETIRED	2779								13,366,191	
AVERAGE COST PER CURRENT CITY ACTIVE SUBSCRIBER										
Employee							\$5,314.13			
Employer							\$15,942.39			
Total							\$21,256.51			
AVERAGE COST PER CURRENT SCHOOL ACTIVE SUBSCRIBER										
Employee							\$5,063.21			
Employer							\$15,189.63			
Total							\$20,252.84			
AVERAGE COST PER CURRENT RETIRED SUBSCRIBER										
Employee							\$1,585.67			
Employer							\$4,903.60			
Total							\$6,489.26			

PROJECTED MEDICARE REIMBURSEMENTS FY 18

1.) MEDICARE PENALTY REIMBURSEMENTS ONLY	\$268,117.92
2.) MEDICARE 75% REIMBURSEMENT WITH PENALTY AND REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES	\$71,761.68
3.) MEDICARE 75% REIMBURSEMENT NO PENALTY AND REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES	\$ 39,379.26
4.) MEDICARE 75% REIMBURSEMENT NO PENALTY AND NO REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES (BROCKTON EDUCATION ASSOCIATION MEMBERS ONLY)	\$465,503.40
5.) MEDICARE 75% REIMBURSEMENT PENALTY NO REDUCED RATE (BROCKTON EDUCATION ASSOCIATION MEMBERS ONLY)	\$8,273.16
6.) MEDICARE REIMBURSEMENTS NO PENALTY NEW ELIGIBLE BEA RETIREES	\$21,105.00
GRAND TOTAL PROJECTED MEDICARE REIMBURSEMENTS	\$874,140.42

75% MEDICARE REIMBURSEMENT - NO PENALTIES
PROJECTED ELIGIBLE BEA RETIREES

PROJECTED ELIGIBLE	CURRENT 75% MONTHLY REIMB. 7/17- 12/17 AT \$100.50/MONTH	PROJECTED 75% MONTHLY REIMB. 1/18 - 6/18 AT \$110.55/MONTH	PROJECTED TOTAL REIMB. 7/17 - 6/18
100 RETIREES/SPOUSES/SURVIVING SPOUSES	\$10,050	\$11,055	\$21,105

CITY OF BROCKTON LIFE INSURANCE BUDGET
FISCAL YEAR 2018
JULY 1, 2017 - JUNE 30, 2018

BASIC LIFE			
CITY	SCHOOL	RETIREES	TOTAL
534	1188	1441	3163
PROJECTED ADDITIONS			
			50
			=====
			3213

FIRE & POLICE LIFE			
FIRE	POLICE		TOTAL
122	123		245
PROJECTED ADDITIONS			
			15
			=====
			260

INSURANCE	TOTAL ENROLLED	RATE	CITY MONTHLY CONTRIBUTION	CITY ANNUAL APPROPRIATION
BASIC LIFE	3213	\$3.48	\$11,181	\$134,175
FIRE & POLICE	260	\$1.89	\$491	\$5,897
				=====
				\$140,072

CITY OF BROCKTON CONTRACTUAL UNION COSTS
OBJECT CODE #5178
FISCAL YEAR 2018
JULY 1, 2017 - JUNE 30, 2018

UNION PENSION FUND
ANNUAL APPROPRIATION PER UNION

BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	\$129,224
BROCKTON LABORERS' LOCAL 1162	\$291,377
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS & INSPECTORS	\$56,657
BROCKTON CITY EMPLOYEES UNION	\$102,370
BROCKTON TRADES COUNCIL	\$23,546
BROCKTON POLICE SUPERVISORS UNION	\$100,006
TOTAL ANNUAL COST	<u>\$703,179</u>

FY 2018
PARKING PERMITS

# OF EMPLOYEES	X	MONTHLY COST	TOTAL MONTHLY COST	X	ANNUAL COST
95		\$40	\$3,800		\$45,600
28		\$35	\$980		\$11,760
23		\$30	\$690		\$8,280
TOTAL ANNUAL COST					<u>\$65,640</u>

TOTALS - OBJECT CODE #5178

PENSION FUND	\$703,179
PARKING PERMITS	\$65,640
TOTAL ANNUAL APPROPRIATION	<u>\$768,819</u>

FY 2018
UNION PENSION FUND COSTS
PER EMPLOYEE/PER HOUR

# OF HOURS	X	RATE	WKLY/BIWKLY PER EMPLOYEE	# OF EMPLOYEES	X	COST PER EMPLOYEE	=	ANNUAL COST
19.5		1.08	\$21.06	1		\$21		\$548
19.5		1.19	\$23.21	1		\$23		\$603
35		1.08	\$37.80	29		\$1,096		\$28,501
35		1.19	\$41.65	29		\$1,208		\$31,404
35		1.35	\$47.25	4		\$189		\$4,914
35		1.48	\$51.80	4		\$207		\$5,387
37.5		1.08	\$40.50	14		\$567		\$14,742
37.5		1.19	\$44.63	14		\$625		\$16,244
37.5		1.26	\$47.25	39		\$1,843		\$47,912
37.5		1.37	\$51.38	39		\$2,004		\$52,094
39		1.08	\$42.12	1		\$42		\$548
39		1.19	\$46.41	1		\$46		\$603
40		1.35	\$54.00	107		\$5,778		\$150,228
40		1.48	\$59.20	107		\$6,334		\$164,694
70		1.08	\$75.60	67		\$5,065		\$65,848
70		1.19	\$83.30	67		\$5,581		\$72,554
70		1.35	\$94.50	18		\$1,701		\$22,113
70		1.48	\$103.60	18		\$1,865		\$24,242
TOTAL				280		\$34,196		\$703,179

FY 2018
UNION PENSION FUND CONTRIBUTIONS

UNION	# OF HOURS	X	RATE	WKLY/BIWKLY COST PER EMPLOYEE	# OF EMPLOYEES	X	TOTAL	
							COST PER EMPLOYEE	ANNUAL COST
BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	19.5 19.5	6 Mos. @ 6 Mos. @	1.08 1.19	\$21.06 \$23.21	1 1		\$21 \$23	\$548 \$603
BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	35 35	6 Mos. @ 6 Mos. @	1.08 1.19	\$37.80 \$41.65	17 17		\$643 \$708	\$16,708 \$18,409
BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	70 70	6 Mos. @ 6 Mos. @	1.08 1.19	\$75.60 \$83.30	45 45		\$3,402 \$3,749	\$44,226 \$48,731
BROCKTON LABORERS' LOCAL 1162	40 40	6 Mos. @ 6 Mos. @	1.35 1.48	\$54.00 \$59.20	52 52		\$2,808 \$3,078	\$73,008 \$80,038
BROCKTON LABORERS' LOCAL 1162 - WATER/SEWER	40 40	6 Mos. @ 6 Mos. @	1.35 1.48	\$54.00 \$59.20	47 47		\$2,538 \$2,782	\$65,988 \$72,342
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS, & INSPECTORS	35 35	6 Mos. @ 6 Mos. @	1.35 1.48	\$47.25 \$51.80	4 4		\$189 \$207	\$4,914 \$5,387
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS, & INSPECTORS	70 70	6 Mos. @ 6 Mos. @	1.35 1.48	\$94.50 \$103.60	18 18		\$1,701 \$1,865	\$22,113 \$24,242
BROCKTON CITY EMPLOYEES UNION	35 35	6 Mos. @ 6 Mos. @	1.08 1.19	\$37.80 \$41.65	12 12		\$454 \$500	\$11,794 \$12,995
BROCKTON CITY EMPLOYEES UNION	37.5 37.5	6 Mos. @ 6 Mos. @	1.08 1.19	\$40.50 \$44.63	14 14		\$567 \$625	\$14,742 \$16,244
BROCKTON CITY EMPLOYEES UNION	39 39	6 Mos. @ 6 Mos. @	1.08 1.19	\$42.12 \$46.41	1 1		\$42 \$46	\$548 \$603
BROCKTON CITY EMPLOYEES UNION	70 70	6 Mos. @ 6 Mos. @	1.08 1.19	\$75.60 \$83.30	22 22		\$1,663 \$1,833	\$21,622 \$23,824
BROCKTON TRADES COUNCIL	40 40	6 Mos. @ 6 Mos. @	1.35 1.48	\$54.00 \$59.20	8 8		\$432 \$474	\$11,232 \$12,314
BROCKTON POLICE SUPERVISORS UNION	37.5 37.5	6 Mos. @ 6 Mos. @	1.26 1.37	\$47.25 \$51.38	39 39		\$1,843 \$2,004	\$47,912 \$52,094
TOTALS					280		\$34,196	\$703,179



BILL CARPENTER
MAYOR

CITY OF BROCKTON

Department of Planning and Economic Development

Planning Board

Conservation Commission

MISSION STATEMENT AND SERVICE ACTIVITIES – FY18 The Conservation Commission of the City of Brockton

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

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

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

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

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

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



BILL CARPENTER
MAYOR

CITY OF BROCKTON

Department of Planning and Economic Development

Planning Board

Conservation Commission

Mission Statement and Service Activities – FY18 **Department of Planning and Economic Development**

The Department is responsible for all aspects of Planning, Zoning and Development activities for the City including assisting the Mayor and City Council with public policy and analysis. Department staff interacts with the public on a wide variety of topics; from business development to brownfield redevelopment. The Department oversees and implements various phases of the Brockton 2025 project which calls for a city-wide master plan (A Blueprint for Brockton) and twelve (12) corridor and district plans across the city to be prepared by the year 2025. Even with an appropriate level of staffing and funding for a city our size, the target date would be a challenge, but the Department is committed to moving all of Brockton forward.

In FY 2017 the Department submitted and City Council approved three important documents as part of the Brockton 2025 project. The Downtown Action Strategy is an implementation-focused plan that emphasizes a series of strategic development initiatives within the next five to ten years. Its fundamental goal is to build a strong, diverse, attractive downtown that can reclaim its role as anchor of the city and the metro south region. The Downtown Urban Revitalization Plan, prepared in accordance with MGL 121B will provide the authority and power to implement the Action Strategy, including the acquisition and redevelopment long underutilized properties. The District Improvement Financing (DIF) Program, a compendium document to last year's DIF designation by City Council, will provide financing for strategic investments and placemaking activities.

The Department currently working on a city-wide comprehensive master plan called A Blueprint for Brockton. To-date, the Department has hosted four geographically based and three constituent based community listening meetings to gain input from local residents and property owners. The Department has also held three "Element" meetings for review current conditions and identifies opportunities to pursue. The Blueprint will be the over arching framework and organizing principal around which the corridor and district plans of the Brockton 2025 project will be developed. The Plan, required by MGL Chapter 41 Section 81B, will provide a policy and development road map for the City over the next thirty years. A Blueprint for Brockton will address issues of housing, economic development, open space, public services, and land use, among others. The last plan was prepared in 1998 and is long overdue for revision. The Plan will serve as the basis for a major overall of our zoning ordinance.

This winter and spring, the Department will be preparing an Urban Agricultural Plan which will Assess the existing conditions of agriculture in Brockton, Gather input from stakeholders throughout the city on the challenges of and opportunities for practicing agriculture (including input from the migrant and immigrant population in particular), Explore alternative agricultural methods, including geaponics, aeroponics, hydroponics and aquaculture, and their use at varying scales,

The Department has r submitted three amendments to the Zoning Ordinance. The amendment to expand the MGL 40R Smart Growth District downtown was passed by City Council. The other two amendments which make short term improvements to the ordinance and for the first time, allow for the regulation of wireless personal communications facilities (cell towers) is currently being reviewed by Ordinance Committee. The Department will also be working with City Council to develop the new zoning regulations required to implement the recently approved Question 4, "The Regulation and Taxation of Marijuana Act."

The current staff is responsible for attending meetings, and is the sole staff support to the Site Plan Review Technical Review Committee, Open Space and Recreational Plan Implementation Committee, Historic District Commission, Historic Commission, as well as several other boards. It is important to note that the Office is responsible for the full management of the Conservation Commission, Technical Review Board and Planning Board and the current staff attends all night meetings for the Comprehensive Master Planning process and both the Planning Board and Conservation Commission.

Projects/Activities

1. Manages the City-wide Comprehensive Plan planning project
2. Manages the Action Strategy, Revitalization Plan, and DIF implementation Downtown
3. Manage the Campello Framework Plan planning project
4. Staff Support – Planning Board
 - o Technical Review of Preliminary and Definitive Subdivisions
 - o Technical Review of Site Plan Review Process
 - o Ch 40R – Smart Growth Overlay and required reporting.
 - o Ch 43D – Expedited Permitting and required reporting.
3. Staff Support – Conservation Commission
4. Staff Support – Historic District Commission and Historic Commission
5. The Office is responsible for the implementation of the City's Open Space/Recreation Plan.
6. Manages Grant Funding Activities including:
 - o Mass Works – Infrastructure Projects
 - o Historic Preservation – Planning projects
 - o MassDevelopment – Downtown Transformation District Initiative
 - o DHCD – Housing Development Incentive Program
 - o Gateway Cities – Planning Projects
 - o Department of Environmental Affairs – PARC grants

**PLANNER & ECONOMIC
DEVELOPMENT**

**PERSONAL SERVICES
FY2018**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DH-8	DIRECTOR OF ECONOMIC DEVELOPMENT & PLANNING					
	1. William (Rob) May	08/04/14	3	4		106,119
	step 3 - 4					
	SPECIALIZED SECRETARY					
	2. Pamela S. Gurley	07/27/92	25	5	1350	56,614
	JUNIOR PLANNER					
	3. Shane O'Brien	10/20/14	3	2		52,227
	step 3 - 4					
	CONSERVATION AGENT					
	4. VACANT FUNDED					67,784
	FULL TIME					282,744
	BUDGET FACTOR					1,093
	LONGEVITY					1,350
	CLERICAL INCENTIVE					2,300
	EDUCATION INCENTIVE					5,889
	BUDGET FACTOR					12
	CLOTHING ALLOWANCE					2,400
	HAZARD PAY					624
	BUDGET FACTOR					2
	HOLIDAY PAY					409
	SIGNING BONUS					2,400
	TOTAL PERSONAL SERVICES					299,223

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Planner Overtime						
01860073	514100	OVERTIME	4,050	5,000	5,000	5,000
Planner Overtime	Total:	3,753	4,050	5,000	5,000	5,000
Planner Pers Ser Non OT						
01860074	511100	FULL TIME	301,775	274,553	283,837	283,837
01860074	511200	PT SALARY	0	0	0	0
01860074	511900	STIPEND	0	0	626	626
01860074	513900	CLERCL INC	2,300	2,300	2,300	2,300
01860074	513902	SIGN'G BON	800	800	2,400	2,400
01860074	514000	LONGEVITY	1,250	1,350	1,350	1,350
01860074	514300	HOLIDAY	0	401	409	409
01860074	514400	ED. INCENT	2,262	5,792	5,901	5,901
01860074	519100	UNSD SICK	0	0	0	0
01860074	519200	CLOTH ALLW	800	800	2,400	2,400
Planner Pers Ser Non OT	Total:	206,389	309,187	285,997	299,223	299,223
Planner Purchase of Serve						
01860075	524100	BLD/GRD RP	11,600	6,700	6,700	6,700
01860075	524300	DPT EQ REP	2,000	2,000	2,000	2,000
01860075	530900	CONSULTANT	71,548	65,000	65,000	65,000
01860075	531700	O CTRCT SV	100	100	100	100
01860075	534100	POSTAGE	100	100	100	100
01860075	534200	TELEPHONE	0	0	0	0
01860075	534300	ADVERTISING	3,796	600	600	600
01860075	534400	COMM SERV	3,400	4,600	4,600	4,600
01860075	538600	PRINTING	600	600	600	600
Planner Purchase of Serve	Total:	63,587	91,948	79,700	79,700	79,700
Planner Goods & Supplies						
01860076	542100	COPIER SUP	200	200	200	200
01860076	542400	OFFC SUPPL	436	400	400	400
01860076	549100	FOOD PURCH	600	600	600	600
01860076	571100	IN ST TRVL	1,250	1,250	1,250	1,250
01860076	573100	REG/MEM/SB	4,000	4,000	1,987	1,987
01860076	585001	DPT EQUIP	550	450	450	450
Planner Goods & Supplies	Total:	5,929	7,036	6,900	4,887	4,887
Planner Capital Outlay						
01860081	581000	LAND PURCH	0	0	0	0
01860081	589000	CAPTL PROJ	1	1	1	1
Planner Capital Outlay	Total:	0	1	1	1	1

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018	2018
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
<u>SMART GROWTH 40R</u>						
01860085	530910 40R ACTIVI	0	0	90,000	90,000	90,000
01860085	531100 40R GROWTH	0	0	85,000	0	0
SMART GROWTH 40R	Total:	0	0	175,000	90,000	90,000
<u>MGL 40Q DIF</u>						
01860086	531716 TRANSITDEV	0	230,000	230,000	200,000	200,000
MGL 40Q DIF	Total:	0	230,000	230,000	200,000	200,000
<u>Brownfields Pilot Program</u>						
01860087	581001 BRNFD PILT	0	0	0	0	0
Brownfields Pilot Program	Total:	0	0	0	0	0
<u>Planning Community Dev Contract</u>						
01860088	531707 COM DEV CN	0	0	0	0	0
Planning Community Dev Contract	Total:	0	0	0	0	0
<u>Planning Urban Self Help Match</u>						
01860089	581002 URBN SELFH	0	0	0	0	0
Planning Urban Self Help Match	Total:	0	0	0	0	0
<u>Planner Overtime</u>						
	Planner Pers Ser Non OT	3,753	4,050	5,000	5,000	5,000
	Planner Purchase of Servc	206,389	309,187	285,997	299,223	299,223
	Planner Goods & Supplies	63,587	91,948	79,700	79,700	79,700
	Planner Capital Outlay	5,929	7,036	6,900	4,887	4,887
	SMART GROWTH 40R	0	1	1	1	1
	MGL 40Q DIF	0	0	175,000	90,000	90,000
	Brownfields Pilot Program	0	230,000	230,000	200,000	200,000
	Planning Community Dev Contract	0	0	0	0	0
	Planning Urban Self Help Match	0	0	0	0	0
DEPARTMENT GRAND TOTALS:		279,658	642,223	782,598	678,811	678,811



BILL CARPENTER
MAYOR

CITY OF BROCKTON

Department of Planning and Economic Development

Planning Board

Conservation Commission

MISSION STATEMENT AND SERVICE ACTIVITIES – FY18 The Planning Board of the City of Brockton

The Planning Board is charged with preparing and approving a Master Plan for the City (MGL C 41 S 81D), maintaining the Official Map (MGL C 41 S 81E) and the administration and implementation of the Subdivision Control Law (MGL C 41 S.81K – 81GG) as well as those sections of its own Rules and Regulations related to the subdivision of land within the City. The Board is responsible for preparing and approving District Plans like the Downtown Action Strategy. Also, the Board is the Permit Granting Authority for Site Plan Review, MGL 40R Smart Growth and performs a variety of other critical services. The Department of Planning and Economic Development staff provides full time administrative support to the Board as well as performing all the day to day duties.

SERVICE ACTIVITIES

In addition to conducting the public hearings required by the Commonwealth's Subdivision Control Law and approving or disapproving such subdivisions, the Board also determines whether proposed development plans are not subject to the Subdivision Control Law (Approval Not Required/ANR Plans) and considers requests from petitioners who have been denied relief from the Brockton Zoning Board of Appeals within two years of the date of the denial.

The Board regularly conducts public hearings with respect to certain proposed changes and/or additions to the City Zoning Ordinances as well as the acceptance of streets as public ways and in each instance makes recommendations to the City Council. It also reviews and makes recommendations to the City Council regarding the layout alteration, relocation and discontinuance of public ways.

In addition, the 40R Smart Growth Ordinance (creating the *Downtown Brockton Smart Growth Overlay District*) and the acceptance of Chapter 43D (Expedited Permitting) both also designated the Planning Board as the point of contact.

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

this year include: a proposal to renovate the vacant Standard Modern Print Building into 24 market rate apartments, a review of Trinity Financials Phase 2 proposal, a multi unit residential proposal for homeless veterans, an proposed expansion for Trojano Recycling, a proposed expansion for Evans Machine, a proposed addition to West Acres Nursing Home, and a senior day care proposal for Harbor Health to be located at the corner of Torrey and Pearl.

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
All figures in full dollar amounts					
<u>Planning Board Pers Ser Overtm</u>					
1750073 514100 OVERTIME	4,813	5,000	5,000	5,000	5,000
Planning Board Pers Ser Overtm Total:	4,813	5,000	5,000	5,000	5,000
<u>Planning Board Pers Ser NonOt</u>					
1750074 511900 STIPEND	0	0	0	0	0
Planning Board Pers Ser NonOt Total:	0	0	0	0	0
<u>Planning Board Purchase of Ser</u>					
1750075 524300 DPT EQ REP	0	225	225	225	225
1750075 530200 LEGAL	154	350	350	350	350
1750075 530900 CONSULTANT	2,419	7,426	5,500	5,500	5,500
1750075 534100 POSTAGE	0	150	150	150	150
1750075 534300 ADVERTISING	3,404	3,500	3,500	3,500	3,500
1750075 538600 PRINTING	2,303	7,500	5,300	5,300	5,300
Planning Board Purchase of Ser Total:	8,279	19,151	15,025	15,025	15,025
<u>Planning Board Goods & Supplie</u>					
1750076 542100 COPIER SUP	0	100	100	100	100
1750076 542400 OFFC SUPPL	175	300	300	300	300
1750076 573100 REG/MEM/SB	971	1,200	1,200	1,200	1,200
Planning Board Goods & Supplie Total:	1,147	1,600	1,600	1,600	1,600
<u>Planning Board Capital Outlay</u>					
1750081 589000 CAPTL PROJ	0	1	1	1	1
Planning Board Capital Outlay Total:	0	1	1	1	1
Planning Board Pers Ser Overtm	4,813	5,000	5,000	5,000	5,000
Planning Board Pers Ser NonOt	0	0	0	0	0
Planning Board Purchase of Ser	8,279	19,151	15,025	15,025	15,025
Planning Board Goods & Supplie	1,147	1,600	1,600	1,600	1,600
Planning Board Capital Outlay	0	1	1	1	1
DEPARTMENT GRAND TOTALS:	14,240	25,752	21,626	21,626	21,626

Police Department

Department Mission :

The Police Department's mission is to assist the residents and visitors to the City of Brockton in the protection of life and property, to provide services, and to promote a safe environment in the city. The department will continue the development and implementation of a citywide Community Policing plan.

Service Activities :

Protect the public against crimes of violence

Control civic disorders

Suppress Crime

Protect private and public property; Public Safety

Maintain a Uniformed staff to accomplish the above using the following specialized divisions:

Operations Bureau

Uniform Patrol

Detective Unit

School Police

Internal Affairs Unit

Administration Bureau

Court House Staff

Animal Control Unit

Records Unit

Traffic Unit

Auxiliary Services Bureau

Crime Prevention Programs

School Resource Programs

POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	STEP	ED%	BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CUOTH.	DEFIB	STIPEND	CIRCL	BONUS	TOTAL
POLICE OFFICERS																
CHIEF: 1																

Crowley, John W	N/A	N/A	182500	1350	0	0	0	0	0	0	0	0	0	0	0	183850

CAPTAINS: 6

Dilbari, Robert F	29D	20%	118071	1350	0	7464	23614	11807	11807	11807	4723	0	1800	0	0	180636
Gomes, Emanuel C	29D	20%	118071	1350	0	7464	23614	11807	11807	11807	4723	0	1800	0	0	180636
Hallisey, John P	29D	30%	118071	1350	0	8086	35421	11807	11807	11807	4723	0	1800	0	0	193066
McCabe, Leon C	29D	30%	118071	1350	0	8086	35421	11807	11807	11807	4723	0	1800	0	0	193066
Sargo, Wayne	29	30%	109893	1350	14278	7522	32950	10983	10983	10983	4393	0	1800	0	0	194093
Williamson, Steven	25D	30%	107338	1250	0	7351	32201	10734	10734	10734	4294	0	1800	0	0	175702

LIEUTENANTS: 13 Total; 12 funded by PD, 1 funded by school dept

Barry, William F	29D	30%	100916	1350	0	6911	30275	10092	10092	10092	4037	0	1800	0	0	165472
Bennie, Brian J	2	30%	85342	1250	11094	5845	25603	8534	8534	8534	3414	0	1800	0	0	151416
Bonanca, Paul	2	30%	85342	1250	11094	5845	25603	8534	8534	8534	3414	0	1800	0	0	151416
Crowley, John W (LOA)	29D	0%	1	0	0	0	0	0	0	0	0	0	0	0	0	1
Dickinson, David	2	20%	85342	950	10241	5395	17068	8534	8534	8534	3414	0	1800	0	0	141279
Hallisey, William	2	30%	85342	950	0	5845	25603	8534	8534	8534	3414	0	1800	0	0	140021
LaFrance, Christopher	25D	30%	91742	1250	0	6283	27523	9174	9174	9174	3670	0	1800	0	0	150616
Leary, Brian R	29	30%	93876	1350	12204	6429	28163	9388	9388	9388	3755	0	1800	0	0	166352
LeGrice, Kenneth T	29D	20%	100916	1350	0	6380	20183	10092	10092	10092	4037	0	1800	0	0	154849
Linehan, Richard (Temp)	29D	30%	100916	1350	0	6911	30275	10092	10092	10092	4037	0	1800	0	0	165472
Porcuro, Mark	2	30%	85342	950	11094	5845	25603	8534	8534	8534	3414	0	1800	0	0	151116
Sergio, Robert	29D	30%	100916	1350	0	6911	30275	10092	10092	10092	4037	0	1800	0	0	165472
Zeitman, Bruce D	29D	30%	100916	1350	0	6911	30275	10092	10092	10092	4037	0	1800	0	0	165472

SERGEANTS: 20

Amaral, Kevin	3	30%	71715	750	9323	4912	21515	7172	7172	7172	2869	0	1800	0	0	127226
Barbas, Tracy L	3	20%	71715	1250	0	4534	14343	7172	7172	7172	2869	0	1800	0	0	110853
Baroud, James	3	30%	71715	750	9323	4912	21515	7172	7172	7172	2869	0	1800	0	0	127226
Besarick, Scott	3	15%	71715	1250	0	4345	10757	7172	7172	7172	2869	0	1800	0	0	107079
Cassiani, Charles	29D	20%	84803	1250	0	5361	16961	8480	8480	8480	3392	0	1800	0	0	130527
Celia, Mark	29	20%	78886	1350	9466	4987	15777	7889	7889	7889	3155	0	1800	0	0	131199
Cesarini, Andrew H	29D	30%	84803	1350	0	5808	25441	8480	8480	8480	3392	0	1800	0	0	139554
Damiano, Michael	29	30%	78886	1350	10255	5403	23666	7889	7889	7889	3155	0	1800	0	0	140292
Deeney, Michael J	25D	30%	77093	1250	0	5280	23128	7709	7709	7709	3084	0	1800	0	0	127053
Farrell, David	3	30%	71715	750	9323	4912	21515	7172	7172	7172	2869	0	1800	0	0	127226
Green, Christopher	3	30%	71715	750	9323	4912	21515	7172	7172	7172	2869	0	1800	0	0	127226
Jones, Kevin	3	30%	71715	950	0	4912	21515	7172	7172	7172	2869	0	1800	0	0	118103
Khouri, George F	29D	20%	84803	1250	0	5361	16961	8480	8480	8480	3392	0	1800	0	0	130527
Lofstrom, Kenneth R	28N	20%	72288	1250	8675	4570	14458	7229	7229	7229	2892	0	1800	0	0	120389
Maker, Bryan M	28N	30%	72288	1250	9397	4951	21686	7229	7229	7229	2892	0	1800	0	0	128722
McNulty, Arthur	3	20%	71715	750	8606	4534	14343	7172	7172	7172	2869	0	1800	0	0	118103
Perez, Brenda (Temp)	3	30%	71715	950	0	4912	21515	7172	7172	7172	2869	0	1800	0	0	119959
Schlieman, William	3	30%	71715	750	0	4912	21515	7172	7172	7172	2869	0	1800	0	0	118103
Stanton, Timothy	3	30%	71715	1250	9323	4912	21515	7172	7172	7172	2869	0	1800	0	0	117903
Vardaro, Frank F	3	30%	71715	950	9323	4912	21515	7172	7172	7172	2869	0	1800	0	0	127726
TOTAL SUPERVISORS			3483294	45450	172344	220823	800820	330079	330079	330079	132032	0	68400	0	0	5673320

POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	STEP	ED%	BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLERK	BONUS	TOTAL
OFFICERS: 156 (154 + 2 funded by other means)																
Abdelnour, Edward D	7	10%	57639	950	6340	3340	5764	5764	5764	2306	0	1800	0	0	0	89667
Almeida, George	7	20%	57639	1250	6917	3644	11528	5764	5764	2306	0	1800	0	0	0	96611
Anderson, Darvin	29	30%	63403	1350	8242	4342	19021	6340	6340	2536	0	1800	0	0	0	133775
Anderson-Pierce, Nychole	7	20%	57639	480	0	3644	11528	5764	5764	2306	0	1800	0	0	0	88924
Asack, Michael	2	30%	43019	0	0	2946	12906	4302	4302	1721	0	1800	0	0	0	70995
Atwood, Robert	2	0%	43019	0	4302	2266	0	4302	4302	1721	0	1800	0	0	0	61712
Baez, Francisco J	7	30%	57639	1250	7493	3947	17292	5764	5764	2306	0	1800	0	0	0	103255
Bartorelli, Gary	5	0%	54719	0	5472	2883	0	5472	5472	2189	0	1800	0	0	0	78006
Bell, Ernest S	7	30%	57639	1250	0	3947	17292	5764	5764	2306	0	1800	0	0	0	95762
Bennie, Brian Jr	7	30%	57639	480	0	3947	17292	5764	5764	2306	0	1800	0	0	0	94992
Bennie, Patrick	5	30%	54719	0	0	3748	16416	5472	5472	2189	0	1800	0	0	0	80815
Besarick, Sean	7	15%	57639	950	0	3492	8646	5764	5764	2306	0	1800	0	0	0	86360
Boehner, Keith B	7	0%	57639	950	5764	3037	0	5764	5764	2306	0	1800	0	0	0	83023
Bunker, Michael	7	20%	57639	750	6917	3644	11528	5764	5764	2306	0	1800	0	0	0	96111
Burke, Eric	7	0%	57639	750	0	3037	0	5764	5764	2306	0	1800	0	0	0	77059
Burrell, Alexander	5	0%	54719	0	5472	2883	0	5472	5472	2189	0	1800	0	0	0	78006
Callahan, Isalah	4	0%	50820	0	5082	2677	0	5082	5082	2033	0	1800	0	0	0	72576
Cantone, Shane	25D	20%	61962	950	0	3917	12392	6196	6196	2478	0	1800	0	0	0	98892
Carde, Samuel	7	30%	57639	1250	7493	3947	17292	5764	5764	2306	0	1800	0	0	0	103355
Carpenter, William	7	30%	57639	750	7493	3947	17292	5764	5764	2306	0	1800	0	0	0	102755
Cesarini, Michael J	7	30%	57639	1250	0	3947	17292	5764	5764	2306	0	1800	0	0	0	95762
Cirino, Santiago	7	30%	57639	950	0	3947	17292	5764	5764	2306	0	1800	0	0	0	95462
Clark, Eric J	7	10%	57639	1250	0	3340	5764	5764	5764	2306	0	1800	0	0	0	83626
Cole, Hermer E	7	20%	57639	1250	6917	3644	11528	5764	5764	2306	0	1800	0	0	0	96611
Colon, Richard	7	15%	57639	480	6628	3492	8646	5764	5764	2306	0	1800	0	0	0	92519
Condon, Jacqueline	7	30%	57639	1250	0	3947	17292	5764	5764	2306	0	1800	0	0	0	95762
Correia, Jonathan	4	15%	50820	0	5844	3079	7623	5082	5082	2033	0	1800	0	0	0	81363
Costello, Jeffrey C	25D	30%	61962	1250	0	4244	18589	6196	6196	2478	0	1800	0	0	0	102715
Coulauges, Franck	4	15%	50820	0	5844	3079	7623	5082	5082	2033	0	1800	0	0	0	81363
Cronshaw, James	7	0%	57639	750	5764	3037	0	5764	5764	2306	0	1800	0	0	0	82823
Cruickshank, Edward L	7	30%	57639	950	7493	3947	17292	5764	5764	2306	0	1800	0	0	0	102955
Cummings, Erin M	7	30%	57639	1250	0	3947	17292	5764	5764	2306	0	1800	0	0	0	95762
Cummings, Joseph L	25D	15%	61962	1250	0	3754	9294	6196	6196	2478	0	1800	0	0	0	84055
Cunningham, Ronald	5	20%	54719	0	0	3459	10944	5472	5472	2189	0	1800	0	0	0	83323
Czarnowski, Francis J	7	0%	57639	1250	5764	3037	0	5764	5764	2306	0	1800	0	0	0	96311
DaSilva, Kathy	7	20%	57639	950	6917	3644	11528	5764	5764	2306	0	1800	0	0	0	95462
David, Stanley H	7	30%	57639	950	0	3947	17292	5764	5764	2306	0	1800	0	0	0	84055
DeJulius, Christopher	5	20%	54719	0	0	3459	10944	5472	5472	2189	0	1800	0	0	0	92989
Deleboy, David L	7	15%	57639	950	6628	3492	8646	5764	5764	2306	0	1800	0	0	0	92519
Delvalle, Ruben	7	15%	57639	480	6628	3492	8646	5764	5764	2306	0	1800	0	0	0	87457
Depina, Lucinio	5	15%	54719	0	6293	3315	8208	5472	5472	2189	0	1800	0	0	0	87457
Devlin, Caroline	2	0%	43019	0	0	2266	0	4302	4302	1721	0	1800	0	0	0	57410
Devine, William	7	20%	57639	950	6917	3644	11528	5764	5764	2306	0	1800	0	0	0	96311
Dilardo, Robert F	7	15%	57639	1250	6628	3492	8646	5764	5764	2306	0	1800	0	0	0	93289
Donahue, Brian	7	20%	57639	950	6917	3644	11528	5764	5764	2306	0	1800	0	0	0	96311
Donahue, Timothy R	7	30%	57639	950	0	3947	17292	5764	5764	2306	0	1800	0	0	0	95462
Donohue, Patrick S	25D	30%	61962	1250	0	4244	18589	6196	6196	2478	0	1800	0	0	0	102715
Drane, Jesse Jr.	29	20%	63403	1350	7608	4008	12681	6340	6340	2536	0	1800	0	0	0	106067
Duhamel, Mark	2	20%	43019	0	0	2720	8604	4302	4302	1721	0	1800	0	0	0	66457
Egan, Kenneth	5	20%	54719	0	0	3459	10944	5472	5472	2189	0	1800	0	0	0	84055
Ellis, Kenneth	7	15%	57639	750	0	3492	8646	5764	5764	2306	0	1800	0	0	0	86160

POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	STEP	ED%	BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLEARC	BONDS	TOTAL
Ferrebee, Lindsey	7	0%	57639	480	5764	3037	0	5764	5764	2306	0	1800	0	0	0	82553
Fontes, Elisa	7	30%	57639	480	0	3947	17292	5764	5764	2306	0	1800	0	0	0	94992
Ford, Jason	7	30%	57639	750	7493	3947	17292	5764	5764	2306	0	1800	0	0	0	102755
Portes, Alcides	7	0%	57639	950	5764	3037	0	5764	5764	2306	0	1800	0	0	0	83023
Gaucher, Richard J	29	30%	63403	1350	8242	4342	19021	6340	6340	2306	0	1800	0	0	0	113375
Gazero, Alfred J	29D	0%	68159	1350	0	3591	0	6816	6816	2306	0	1800	0	0	0	91258
Giardini, Anthony	7	20%	57639	750	0	3644	11528	5764	5764	2306	0	1800	0	0	0	89194
Graham, Matthew	7	30%	57639	750	7493	3947	17292	5764	5764	2306	0	1800	0	0	0	102755
Grayson, Robert	7	0%	57639	480	0	3037	0	5764	5764	2306	0	1800	0	0	0	76789
Grebauski, Paul	7	0%	57639	480	0	3037	0	5764	5764	2306	0	1800	0	0	0	76789
Healy, William F	29	30%	63403	1350	8242	4342	19021	6340	6340	2306	0	1800	0	0	0	113375
Hill, Christopher	7	30%	57639	1250	0	3947	17292	5764	5764	2306	0	1800	0	0	0	95762
Hill, Julie	7	30%	57639	750	0	3947	17292	5764	5764	2306	0	1800	0	0	0	93262
Hilliard, Erik R	29	20%	63403	1350	7608	4008	12681	5764	5764	2306	0	1800	0	0	0	93607
Hyland, Thomas	7	0%	57639	950	5764	3037	0	5764	5764	2306	0	1800	0	0	0	83023
Jarrett, Charles	7	30%	57639	750	7493	3947	17292	5764	5764	2306	0	1800	0	0	0	102755
Johnson, Steven E	24D	20%	61962	1250	0	3917	12392	6196	6196	2478	0	1800	0	0	0	96192
Joseph, Evans	4	0%	50820	0	5082	2677	0	5082	5082	2033	0	1800	0	0	0	72576
Kalp, Andrew H	7	20%	57639	1250	6917	3644	11528	5764	5764	2306	0	1800	0	0	0	96611
Keating, Thomas E	29	30%	63403	1350	8242	4342	19021	6340	6340	2306	0	1800	0	0	0	113375
Kerr, Christopher P	7	3%	57639	950	5937	3128	1729	5764	5764	2306	0	1800	0	0	0	85016
Kirby, Brian P	7	15%	57639	1250	6628	3492	8646	5764	5764	2306	0	1800	0	0	0	93289
Landry, Scott	7	15%	57639	950	6628	3492	8646	5764	5764	2306	0	1800	0	0	0	92989
Leary, John E	7	0%	57639	1250	5764	3037	0	5764	5764	2306	0	1800	0	0	0	83323
Lee, Jamal	7	0%	57639	480	5764	3037	0	5764	5764	2306	0	1800	0	0	0	82553
Leedberg, Nancy M	7	30%	57639	1250	0	3947	17292	5764	5764	2306	0	1800	0	0	0	95762
Leonard, Daniel R	7	15%	57639	1250	6628	3492	8646	5764	5764	2306	0	1800	0	0	0	93289
Livingston, Michael	7	30%	57639	750	7493	3947	17292	5764	5764	2306	0	1800	0	0	0	102755
Lobo, Jose A	7	30%	57639	950	0	3947	17292	5764	5764	2306	0	1800	0	0	0	95462
Lonergan, John J	28N	30%	60521	1250	7868	4145	18156	6052	6052	2421	0	1800	0	0	0	108265
Lopez, Francisco	7	20%	57639	950	6917	3644	11528	5764	5764	2306	0	1800	0	0	0	96311
Louis, Anthony	7	30%	57639	750	7493	3947	17292	5764	5764	2306	0	1800	0	0	0	102755
Louis, Enid	7	30%	57639	950	0	3947	17292	5764	5764	2306	0	1800	0	0	0	95462
Luu, David	4	0%	50820	0	5082	2677	0	5082	5082	2033	0	1800	0	0	0	72576
Macintosh, Daniel	7	30%	57639	750	7493	3947	17292	5764	5764	2306	0	1800	0	0	0	102755
MacMillan, Donald H Jr	7	30%	57639	1250	0	3947	17292	5764	5764	2306	0	1800	0	0	0	95762
Maurath, Joshua	5	0%	54719	0	5472	2683	0	5472	5472	2189	0	1800	0	0	0	78006
Maver, Lori	7	6%	57639	950	0	3219	3458	5764	5764	2306	0	1800	0	0	0	80899
McDermott, Christopher M	7	20%	57639	1250	6917	3644	11528	5764	5764	2306	0	1800	0	0	0	96611
Mercurio, Gary R Jr	7	30%	57639	950	7493	3947	17292	5764	5764	2306	0	1800	0	0	0	102955
Miller, Dana	7	30%	57639	480	7493	3947	17292	5764	5764	2306	0	1800	0	0	0	102485
Minnoch, Michael	7	10%	57639	750	0	3037	0	5764	5764	2306	0	1800	0	0	0	77059
Miranda, Joe	4	15%	50820	0	5844	3079	7623	5082	5082	2033	0	1800	0	0	0	81175
Monteiro, Tony	7	15%	57639	1250	6628	3492	8646	5764	5764	2306	0	1800	0	0	0	93289
Montrond, David	2	20%	43019	0	5162	2720	8604	4302	4302	1721	0	1800	0	0	0	71629
Moreno, Jorge	7	0%	57639	750	0	3037	0	5764	5764	2306	0	1800	0	0	0	77059
Murphy, Matthew	5	15%	54719	0	0	3315	8208	5472	5472	2189	0	1800	0	0	0	81175
Newcomb, Edward	2	10%	43019	0	0	2493	4302	4302	4302	1721	0	1800	0	0	0	61938
Norman, Michael	7	0%	57639	950	5764	3037	0	5764	5764	2306	0	1800	0	0	0	83023
Nunes, Domingos	7	0%	57639	480	5764	3037	0	5764	5764	2306	0	1800	0	0	0	82553
O'Brien-Hilliard, Kristen M	7	30%	57639	1250	0	3947	17292	5764	5764	2306	0	1800	0	0	0	95762
O'Donnell, Shannon	2	20%	43019	0	0	2720	8604	4302	4302	1721	0	1800	0	0	0	66467

POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	STEP	ED%	BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLERK	BONUS	TOTAL
Parker, James	7	15%	57639	480	6628	3492	8646	5764	5764	2306	0	1800	0	0	0	92519
Parrett, Raymond L	25D	0%	61962	1250	0	3264	0	6196	6196	2478	0	1800	0	0	0	83147
Paul, Nazaire	7	20%	57639	1250	6917	3644	11528	5764	5764	2306	0	1800	0	0	0	96611
Pedro, Lucas	7	20%	57639	480	6917	3644	11528	5764	5764	2306	0	1800	0	0	0	95841
Perez, Christopher D	7	20%	57639	1250	0	3644	11528	5764	5764	2306	0	1800	0	0	0	89694
Perez, Violor	7	20%	57639	480	6917	3644	11528	5764	5764	2306	0	1800	0	0	0	95841
Pierce Jr., Steven B.	7	30%	57639	750	0	3947	17292	5764	5764	2306	0	1800	0	0	0	95262
Pierce, Steven H	29	0%	63403	1350	6340	3340	0	6340	6340	2536	0	1800	0	0	0	91450
Pina, Stephen T	7	0%	57639	1250	5764	3037	0	5764	5764	2306	0	1800	0	0	0	83323
Polynice, Jennifer	7	30%	57639	750	0	3037	0	5764	5764	2306	0	1800	0	0	0	77059
Quirk, Ryan	4	20%	50820	0	6098	3213	10164	5082	5082	2033	0	1800	0	0	0	84292
Randolph, Antonio L	25D	30%	61962	1250	0	4244	18589	6196	6196	2478	0	1800	0	0	0	102715
Reardon, Mark R	29D	20%	68159	1350	0	4309	13632	6816	6816	2726	0	1800	0	0	0	105608
Rees, Adam	7	0%	57639	750	0	3037	0	5764	5764	2306	0	1800	0	0	0	77059
Robinson, Sylverson H	7	0%	57639	950	5764	3037	0	5764	5764	2306	0	1800	0	0	0	83023
Robinson, Thomas L	7	15%	57639	1250	0	3492	8646	5764	5764	2306	0	1800	0	0	0	86660
Rodriguez, Jose	4	15%	50820	0	5844	3079	7623	5082	5082	2033	0	1800	0	0	0	81363
Royster, Callie H. Jr	7	15%	57639	1250	6628	3492	8646	5764	5764	2306	0	1800	0	0	0	93289
Salamone, Andrea	7	15%	57639	950	6628	3492	8646	5764	5764	2306	0	1800	0	0	0	92989
Salamone, Derek M	7	30%	57639	950	7493	3947	17292	5764	5764	2306	0	1800	0	0	0	102955
Santos, David F	7	15%	57639	1250	0	3492	8646	5764	5764	2306	0	1800	0	0	0	86660
Saquet, Robert J	7	20%	57639	950	6917	3644	11528	5764	5764	2306	0	1800	0	0	0	90311
Seanon, Michael J	7	20%	57639	950	0	3644	11528	5764	5764	2306	0	1800	0	0	0	89394
Schaaf, Michael G	7	15%	57639	1250	0	3492	8646	5764	5764	2306	0	1800	0	0	0	86660
Schietta, Stephen C	7	6%	57639	950	0	3219	3458	5764	5764	2306	0	1800	0	0	0	80899
Scully, Derek	4	6%	50820	0	5387	2838	3049	5082	5082	2033	0	1800	0	0	0	76091
Shanks, Keith J	7	0%	57639	1250	5764	3037	0	5764	5764	2306	0	1800	0	0	0	83323
Skinner, Michael	7	30%	57639	950	0	3947	17292	5764	5764	2306	0	1800	0	0	0	95462
Slatery, Sean	7	20%	57639	480	0	3644	11528	5764	5764	2306	0	1800	0	0	0	88924
Smith, James E	29	20%	63403	1350	7608	4008	12681	6340	6340	2536	0	1800	0	0	0	106067
Smith, Robert J.	29	0%	63403	1350	6340	3340	0	6340	6340	2306	0	1800	0	0	0	91450
Spillane, Peter F	7	20%	57639	950	0	3644	11528	5764	5764	2306	0	1800	0	0	0	89394
Stafford, William	7	30%	57639	480	7493	3947	17292	5764	5764	2306	0	1800	0	0	0	102485
Sturdevant, John P	7	20%	57639	1250	6917	3644	11528	5764	5764	2306	0	1800	0	0	0	96611
Sullivan, Jason F	7	20%	57639	1250	0	3644	11528	5764	5764	2306	0	1800	0	0	0	89594
Uhlman, Scott	29D	20%	68159	1350	0	4309	13632	6816	6816	2726	0	1800	0	0	0	105608
Vargas, Efrain	7	15%	57639	950	6628	3492	8646	5764	5764	2306	0	1800	0	0	0	92989
Vazquez, Carmen L	7	20%	57639	1250	0	3644	11528	5764	5764	2306	0	1800	0	0	0	89594
Vazquez-Browne, Minerva	7	15%	57639	950	0	3492	8646	5764	5764	2306	0	1800	0	0	0	86360
Vellos, William	5	20%	54719	0	6566	3459	10944	5472	5472	2189	0	1800	0	0	0	90621
Willis, William	7	30%	57639	1250	7493	3947	17292	5764	5764	2306	0	1800	0	0	0	103255
Unfilled #1 (NEW)	1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	0	0	54631
Unfilled #2 (NEW)	1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	0	0	54631
Unfilled #3 (NEW)	1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	0	0	54631
Unfilled #4 (NEW)	1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	0	0	54631
Unfilled #5 (NEW)	1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	0	0	54631
Unfilled #6 (NEW)	1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	0	0	54631
Unfilled #7 (NEW)	1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	0	0	54631
Unfilled #8 (NEW)	1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	0	0	54631
Unfilled #9 (Baker)	1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	0	0	54631
Unfilled #10 (Clifford)	1	0%	40869	0	0	2153	0	4087	4087	1635	0	1800	0	0	0	54631
SUB-TOTAL PATROLMAN			8632374	117780	541170	1529198	1412758	863237	863237	343295	0	127200	0	0	0	13582248

POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	STEP	ED%	BASE	LONG.	NIGHT	HOL.	EDUC.	WIKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CIRCL	BONUS	TOTAL

POLICE OFFICERS FUNDED BY OTHER MEANS:

Cops Hiring Grant FY11: 2

Farrell, Matthew	2	0%	43019	0	4302	2266	0	4302	4302	1721	0	1800	0	0	0	61712
Horan, Andrew	2	0%	43019	0	4302	2266	0	4302	4302	1721	0	1800	0	0	0	61712
FY11 SUB TOTAL			86038	0	8604	4533	0	8604	8604	3442	0	3600	0	0	0	123424
Paid by FY11 Grant			86038	0	8604	4533	0	8604	8604	3442	0	3600	0	0	0	123424
BALANCE PAID BY BPD			0	0	0	0	0	0	0	0	0	0	0	0	0	0

School Department: 1

Mills, Donald (Lt)	29D	20%	100916	1250	0	6380	20183	10092	10092	4037	0	1800	0	0	0	154749
Paid by School Dept			100916	1250	0	6380	20183	10092	10092	4037	0	1800	0	0	0	154749
BALANCE PAID BY BPD			0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL POLICE OFFICERS			12115668	163230	713513	750020	230357	1193317	1193317	477327	0	345600	0	0	0	19255569

POLICE PERSONAL SERVICES NON-OT

EMPLOYEE	STEP	ED%	BASE	LONG.	NIGHT	HOL.	EDUC.	WKEND	FIREARM	HAZARD	CLOTH.	DEFIB	STIPEND	CLERCL	BONUS	TOTAL
CIVILIAN PERSONNEL																
Clerical: 6																
Billadeau, Rosemary	9	0%	51869	1350	0	0	0	0	0	0	0	0	0	2300	800	56319
Bissett, Tina	9	0%	49507	1250	0	0	0	0	0	0	0	0	0	2300	800	53857
Dubeau, Giselle	9	1%	46752	750	0	0	468	0	0	0	0	0	1500	2300	800	52570
Moodie-Bryant, Janet	9	0%	49507	950	0	0	0	0	0	0	0	0	1500	2300	800	55057
Pekunas, Winnifred	9	7%	73052	1350	0	0	5114	0	0	0	0	0	0	1800	800	82116
Roberson, Stephanie	9	1%	46752	950	0	0	468	0	0	0	0	0	1500	2300	800	52770
TOTAL CLERICAL			317439	6600	0	0	6049	0	0	0	0	0	4500	13300	4800	352688

Emergency Telephone Dispatchers (1152): 13

Racz, Justin	7	5%	48136	480	7044	2386	2407	1941	0	0	2000	0	300	0	800	65494
Bell, Robin	7	5%	48136	950	7044	2386	2407	1941	0	0	2000	0	0	0	800	65664
Bosch, Christine	7	5%	48136	1250	0	2386	2407	1941	0	0	2000	0	300	0	800	59220
Burke, Jessica	7	5%	48136	480	7044	2386	2407	1941	0	0	2000	0	0	0	800	65194
Carrasquillo, Brenda	2	0%	40957	0	6539	2030	0	1941	0	0	2000	0	300	0	800	54568
Cola, Robert	7	5%	48136	1250	0	2386	2407	1941	0	0	2000	0	0	0	800	58920
Gomes, Orianda	2	0%	40957	0	5993	2030	0	1941	0	0	2000	0	300	0	800	54022
Jean-Pierre, Nicole	7	6%	48136	950	0	2386	2888	1941	0	0	2000	0	300	0	800	59401
Jordan, Darrelyn	7	7%	48136	1250	0	2386	3370	1941	0	0	2000	0	0	0	800	59882
Keane, Diane	7	5%	48136	950	7686	2386	2407	1941	0	0	2000	0	0	0	800	63905
Lopes, Monica	2	0%	40957	0	5993	2030	0	1941	0	0	2000	0	300	0	800	54022
MacMillan, Caroline	7	5%	48136	480	7686	2386	2407	1941	0	0	2000	0	0	0	800	65335
Moran, Sharon	7	5%	48136	750	7686	2386	2407	1941	0	0	2000	0	0	0	800	66105
Vallios, Patrick F	7	5%	48136	950	0	2386	2407	1941	0	0	2000	0	0	0	800	58620
Vilme, Jenny	7	7%	48136	480	7686	2386	3370	1941	0	0	2000	0	300	0	800	67098
SUB-TOTAL ETD			700503	10220	70401	34717	31288	29120	0	0	30000	0	2100	0	12000	920349
<i>Paid by PSA P Grant</i>			300000	0	0	0	0	0	0	0	0	0	0	0	0	300000
TOTAL ETD			400503	10220	70401	34717	31288	29120	0	0	30000	0	2100	0	12000	620349

Grant Coordinator (1190): 1

Thibeault, Michele	3	0%	60702	950	0	0	0	0	0	0	0	0	0	1800	0	63452
TOTAL GRANT COORDINATOR			60702	950	0	0	0	0	0	0	0	0	0	1800	0	63452

Crime Analyst (1378): 1

Thompson, Hillary	3	9%	84389	0	0	0	7595	0	0	0	0	0	0	1800	0	93784
TOTAL CRIME ANALYST			84389	0	0	0	7595	0	0	0	0	0	0	1800	0	93784

TOTAL CIVILIAN PERSONNEL			863033	1770	70401	34717	44932	29120	0	0	30000	0	6600	16900	16800	1130273

ALL PERSONNEL (52 WEEKS)			12978701	181000	783914	784737	2848509	1222437	1193317	477327	300000	345600	6600	16900	16800	20385842
<i>Day 365 (x.00385)</i>			49968	0	0	0	9042	0	0	0	0	0	25	0	0	59035
ALL PERSONNEL FY18-TOTAL			13028669	181000	783914	784737	2857551	1222437	1193317	477327	300000	345600	6625	16900	16800	20444877

SEPARATION COST BREAKDOWN						
BROCKTON POLICE DEPARTMENT - FY 2018						
NAME	DATE OF RETIREMENT	SICK TIME	VACATION	TIME DUE	RWS	TOTAL
KEITH BOEHNER	?	\$ 10,485.00	\$ 6,000.00	\$ 450.60	\$ -	\$ 16,935.60
MICHAEL DAMIANO	?	\$ 26,793.73	\$ 22,970.95	\$ 27,767.86	\$ -	\$ 77,532.54
ROBERT DIBARI	?	\$ 13,800.00	\$ 30,426.04	\$ 34,876.37	\$ 4,541.20	\$ 83,643.61
JESSE DRANE	May-18	\$ 13,800.00	\$ 18,299.04	\$ 20,601.12	\$ -	\$ 52,700.16
PAUL GREBAUSKI	?	\$ 9,532.67	\$ 6,000.00	\$ 369.50	\$ -	\$ 15,902.17
BRIAN LEARY	May-18	\$ 19,262.58	\$ 28,209.68	\$ 34,100.35	\$ 4,210.40	\$ 85,783.01
KENNETH LEGRICE	?	\$ 56,815.93	\$ 26,005.38	\$ 29,809.06	\$ 3,881.40	\$ 116,511.77
JOHN LONERGAN	?	\$ 8,509.56	\$ 7,540.12	\$ 20,288.93	\$ -	\$ 36,338.61
LORI MAVER	?	\$ 13,800.00	\$ 6,000.00	\$ 6,475.07	\$ 2,216.90	\$ 28,491.97
LEON MCCABE	JULY 2018?	\$ 28,808.24	\$ 30,426.04	\$ 37,782.72	\$ 4,541.20	\$ 101,558.20
WAYNE SARGO	Jun-18	\$ 43,468.68	\$ 31,982.45	\$ 38,661.22	\$ 4,773.50	\$ 118,885.85
ROBERT SERGIO	?	\$ 52,301.87	\$ 26,005.38	\$ 32,293.10	\$ 3,881.40	\$ 114,481.75
JAMES SMITH	?	\$ 13,800.00	\$ 18,299.00	\$ 17,167.60	\$ -	\$ 49,266.60
ROBERT SMITH	Jul-17	\$ 13,800.00	\$ 6,000.00	\$ 8,337.00	\$ -	\$ 28,137.00
SCOTT UHLMAN	?	\$ 13,800.00	\$ 17,564.05	\$ 16,777.60	\$ -	\$ 48,141.65
GRAND TOTALS		\$ 338,778.26	\$ 281,728.13	\$ 325,758.10	\$ 28,046.00	\$ 974,310.49
2/27/2017						

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

Police-PS-Safety OT					
02100071	514101	OT-SAFETY	244,600	244,600	244,600
Police-PS-Safety OT Total:			244,600	244,600	244,600
Police-PS-License OT					
02100072	514102	OT-LICENSE	75,500	75,500	75,500
Police-PS-License OT Total:			75,500	75,500	75,500
Police Pers Ser Overtime					
02100073	514100	OVERTIME	1,120,748	1,120,552	1,320,552
02100073	514101	OT-SAFETY	0	0	0
02100073	514102	OT-LICENSE	0	0	0
Police Pers Ser Overtime Total:			1,120,748	1,120,552	1,320,552
Police Pers Ser NonOt					
02100074	511100	FULL TIME	11,909,083	12,910,717	12,976,249
02100074	511200	PT SALARY	0	0	0
02100074	511900	STIPEND	1,144	6,625	6,625
02100074	513700	POLLS	174,142	84,478	84,478
02100074	513900	CLERCL INC	10,900	16,900	16,900
02100074	513902	SIGN'G BON	0	16,800	16,800
02100074	513903	ADM INCENT	0	0	0
02100074	514000	LONGEVITY	171,120	181,000	180,050
02100074	514200	SHIFT DIFF	759,659	783,914	778,150
02100074	514300	HOLIDAY	718,378	784,737	792,466
02100074	514400	ED. INCENT	2,145,081	2,357,551	2,357,551
02100074	514500	WKEND DIFF	1,125,832	1,222,437	1,237,107
02100074	514600	UNIQUE PAY	2,216	0	0
02100074	514800	FIREARMS	985,004	1,193,317	1,207,987
02100074	515000	OUT OF GRD	21,223	24,500	24,500
02100074	515100	COURT	780,827	788,576	788,576
02100074	515200	HAZRD DUTY	437,797	477,327	483,195
02100074	515300	SEP. COST	91,599	975,000	975,000
02100074	515500	DEFIBRILLA	319,175	345,600	352,800
02100074	517000	WORK. COMP	0	0	0
02100074	519100	UNSD SICK	118,888	115,595	115,595
02100074	519200	CLOTH ALLW	172,234	30,000	30,000
02100074	519300	TRAVL ALLW	0	0	0
02100074	519500	TUITN&TRNG	0	0	0
Police Pers Ser NonOt Total:			19,944,302	22,315,074	22,424,029
Police Purchase of Service					
02100075	521100	ELECTRICTY	1,249	53,545	53,545

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

Police Purchase of Service

02100075	521200	ENERGY	23,869	46,000	46,000	46,000
02100075	521501	SW&WT CHRG	10,594	9,950	9,950	9,950
02100075	524100	BLD/GRD RP	30,316	29,988	34,988	34,988
02100075	524200	VEH REP/MT	213,872	196,408	196,408	196,408
02100075	524300	DPT EQ REP	116,271	55,982	55,982	55,982
02100075	524500	DP EQ REPR	115,774	309,178	299,178	299,178
02100075	527300	DPT EQ R/L	115,743	100,982	100,982	100,982
02100075	529100	SEC/FIR CL	672	1,815	1,815	1,815
02100075	529300	CUSTDL SRV	54,695	54,776	54,776	54,776
02100075	530200	LEGAL	0	100	100	100
02100075	530300	MEDICAL	11,566	14,894	14,894	14,894
02100075	530900	CONSULTANT	0	0	0	0
02100075	531200	PUB. SAFETY	0	769	769	769
02100075	531700	O CTRCT SV	84,781	126,560	126,560	126,560
02100075	534200	TELEPHONE	35,682	36,347	36,347	36,347
02100075	534300	ADVERTISING	239	879	879	879
02100075	538100	MICROFILM	0	0	0	0
02100075	538300	EXTERMINAT	868	910	910	910
02100075	538600	PRINTING	9,056	10,996	10,996	10,996
02100075	538800	VET SVCS	2,198	2,218	2,218	2,218
02100075	539000	TOW & IMPD	0	250	250	250
Police Purchase of Service Total:			827,443	1,057,547	1,057,547	1,047,547

Police Goods & Supplies

02100076	542100	COPIER SUP	18,037	23,297	23,297	23,297
02100076	542200	REF MATERL	1,287	1,299	1,299	1,299
02100076	542400	OFFC SUPPL	5,803	6,347	6,347	6,347
02100076	542600	DP SOFT&SP	17,274	26,991	26,991	26,991
02100076	543100	BLDG SUPPL	186	448	448	448
02100076	543200	ELECT SUPP	848	1,099	1,099	1,099
02100076	543500	TOOLS&HDWE	0	250	250	250
02100076	545300	JANIT SUP	409	850	850	850
02100076	548200	TIRES	20,918	20,992	20,992	20,992
02100076	548400	PRTS/ACRSR	0	550	550	550
02100076	549100	FOOD PURCH	5,067	8,395	8,395	8,395
02100076	550100	MEDCAL SUP	350	350	350	350
02100076	558000	PUR CLOTHG	20,359	18,400	25,400	25,400
02100076	558500	POLICE SUP	55,283	45,000	45,000	45,000
02100076	558700	DOG FD&SUP	2,218	2,399	2,399	2,399
02100076	571100	IN ST TRVL	405	779	779	779
02100076	573100	REG/MEM/SB	2,200	3,099	2,599	2,599

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>Police Goods & Supplies</u>						
02100076	573200	TUIT/TRNIG	21,056	38,000	38,000	38,000
02100076	573300	LIC&REG	0	0	0	0
02100076	574601	PROP INS	0	0	0	0
02100076	578100	PETTY CASH	925	1,499	1,499	1,499
02100076	578200	SUPP CRIME	20,994	25,994	25,994	25,994
02100076	578600	ACHIEV ACK	0	0	0	0
02100076	585001	DPT EQUIP	77,119	132,812	127,812	127,812
02100076	585003	DP EQUIP	23,138	34,990	34,990	34,990
Police Goods & Supplies		Total:	293,875	400,340	395,340	395,340
<u>Police Out of State Travel</u>						
02100079	572100	OT ST TRVL	1,000	1,000	1,000	1,000
Police Out of State Travel		Total:	1,000	1,000	1,000	1,000
<u>Police Capital Outlay</u>						
02100081	589000	CAPTL PROJ	200,000	0	0	0
02100081	589003	VEHICLES	0	200,000	150,000	150,000
Police Capital Outlay		Total:	200,000	200,000	150,000	150,000
<u>Police Cruisers</u>						
02100090	585007	VEHCL ADDL	0	0	0	0
Police Cruisers		Total:	0	0	0	0
<u>Police Telephone System</u>						
02100091	589200	TELE SYS	0	0	0	0
Police Telephone System		Total:	0	0	0	0
<u>Police-PS-Safety OT</u>						
Police-PS-License OT		Total:	244,600	244,600	244,600	244,600
Police Pers Ser Overtime		Total:	75,500	75,500	75,500	75,500
Police Pers Ser NonOt		Total:	1,120,748	1,120,552	1,320,552	1,320,552
Police Purchase of Service		Total:	19,944,302	22,315,074	22,424,029	22,424,029
Police Goods & Supplies		Total:	827,443	1,057,547	1,047,547	1,047,547
Police Out of State Travel		Total:	293,875	400,340	395,340	395,340
Police Capital Outlay		Total:	1,000	1,000	1,000	1,000
Police Cruisers		Total:	200,000	200,000	150,000	150,000
Police Telephone System		Total:	0	0	0	0
DEPARTMENT GRAND TOTALS:		Total:	22,707,468	25,414,613	25,658,568	25,658,568

February 28, 2017

TO: John Condon, Chief Financial Officer

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

SUBJ: FY18 Budget Additional Requests

Below is a list of FY18 Budget additional requests along with brief explanations. Please contact me if you have any questions or concerns.

FY18 ADDITIONAL REQUESTS

Police Pers Ser Overtime

2100073 514100 OVERTIME \$200,000

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

Police Pers Ser Non-OT

2100074 515000 OUT OF GRADE \$3,000

The increase in Out of Grade costs can be mostly attributed to the use of FMLA and the impending retirement of Supervisors.

2100074 515100 COURT \$60,000

The police department has little control over the Court expenses. Officers must attend court when summonsed and the department must pay the officers. The cost for FY16 was \$780K and is projected to be about the same for FY17. A \$60K for FY18 will put FY18 in that same range.

2100074 515300 SEPARATION COSTS \$825,000

There is a lot of guesswork with Separation Costs but it appears that a large amount of employees will be retiring in FY18, possibly as many as 15-20 (see attached).

Police Goods & Supplies

2100076 542100 COPIER SUPPLIES \$5,000

The increase in public information requests has led to an increase in related purchases such as paper and toner.

2100076 585001 DEPT EQUIPMENT \$75,000

The department is looking to enter into a service agreement with Taser to equip all patrol officers with Taser devices. The department has a limited number of devices, many that need to be replaced. In many instances, electronic devices provide a safer option with lesser risk of injury. It can also be a deterrent.

Police Capital Outlay

2100081 589003 VEHICLES \$50,000

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

RTW/BRB STATUS	ATTY	EMPLOYEE	DATE OF INJURY	
34A - ADR 12/30/03	MICHAEL POWELL	**HIGHWAY**		
S 34		GAGNON, W. (751.86/wk.)	9/4/99	Budget COMP ONLY plus COLA increase due 10/1/17
S 34		HIGLEY, WILLIAM (\$822.43/wk.)	10/19/16	FULL SALARY
		VACCA, PATRICK (\$811.76/K)	3/22/16	FULL SALARY
34A - ADR	FM&M	**REFUSE**		
34A - ADR	ED MURPHY	BRINDLEY, W. (935.61/wk.)	11/8/77	Budget COMP ONLY plus COLA increase due 10/1/17
34A - SUPER	ED MURPHY	COBIS, C. (949.48/wk.)	3/23/89	Budget COMP ONLY plus COLA increase due 10/1/17
34A - SUPER	KECHES & MALLEN	LABATE, F. (847.11/wk.)	3/7/84	Budget COMP ONLY plus COLA increase due 10/1/17
35		PERROTTA, P. (1009.96/wk.)	11/16/87	Budget COMP ONLY plus COLA increase due 10/1/17
		MULVEY, PATRICK (\$425.04)	3/15/16	FULL SALARY
34A - ADR		**SEWER**		
6/8/04	JSA	HAYWARD, B. (661.11/wk.)	4/30/03	Budget COMP ONLY plus COLA increase due 10/1/17
34A - SUPER	JSA	HUNNEWELL, R. (745.04/wk.)	1/8/03	Budget COMP ONLY plus COLA increase due 10/1/17
5/3/04	BRUCE LIPSEY	TAUTKUS, M. (565.52/wk.)	1/28/03	Budget COMP ONLY plus COLA increase due 10/1/17
35		TROXELL, A. (209.78/wk.)	6/10/2014	FULL SALARY
35		**WATER**		
9/6/06	BRUCE LIPSEY	LAPIERRE, P. (794.71/wk.)	4/15/15	FULL SALARY
		SALISBURY, L. (746.27/wk.)	12/1/05	Budget COMP ONLY plus COLA increase due 10/1/17
S34 ORDER		**PUBLIC PROPERTY**		
		SIMMONS, R. (905.41/wk.)	1/8/2014	Budget COMP ONLY

PROCUREMENT DEPARTMENT

MISSION STATEMENT:

The department's mission for fiscal year *2018* is to promote free and open competition, prevent favoritism, and protect the integrity of the overall bidding process. This will be accomplished by the enforcement of the Massachusetts General Laws and local ordinances. We will also continue to provide guidance and compliance to all City Departments in a timely and efficient manner.

FY'18 presents a level funded budget, which will require the Procurement Department to operate in a more fiscally prudent manner.

The department shall be increasingly more conscious of the volatility of prices, and procure goods/services of the best quality, at the most responsive and responsible cost.

In addition, the Procurement Department will focus on remaining updated with the ever changing procurement laws and constantly provide professional, customer friendly service.

PROCUREMENT

PERSONAL SERVICES FY2018

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY

DIRECTOR OF PROCUREMENT

1. Michael Morris	2/20/96	21	10	1250	107,008

FLOATING PRINCIPAL CLERK PROCUREMENT/LICENSE

2. Lorene Conley	* 10/02/04	13	11	750	46,752

* break in service

FULL TIME	153,760
BUDGET FACTOR	592
LONGEVITY	2,000
EDUCATIONAL INCENTIVE	1,070
BUDGET FACTOR	0
STIPEND	2,700
BUDGET FACTOR	10
CLERICAL INCENTIVE	2,300
SIGNING BONUS	1,600
HOLIDAY PAY	412
BUDGET FACTOR	2

TOTAL PERSONAL SERVICES	164,446

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016	2017	2018	2018	2018
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
<u>Procurement Pers Serv NonOt</u>						
01380074	511100 FULL TIME	132,493	153,660	149,605	155,422	155,422
01380074	511200 PT SALARY	0	0	0	0	0
01380074	511900 STIPEND	2,418	2,409	2,400	2,710	2,710
01380074	513900 CLERCL INC	1,700	2,300	2,300	2,300	2,300
01380074	513902 SIGN'G BON	0	800	0	1,600	1,600
01380074	514000 LONGEVITY	1,700	2,000	2,000	2,000	2,000
01380074	514300 HOLIDAY	344	0	396	414	414
01380074	514400 ED. INCENT	0	0	0	0	0
01380074	517000 WORK. COMP	0	0	0	0	0
Procurement Pers Serv NonOt Total:		138,655	161,169	156,701	164,446	164,446
<u>Procurement Purchase of Serv</u>						
01380075	524400 OFFIC EQ R	407	350	350	350	350
01380075	538600 PRINTING	0	175	175	175	175
Procurement Purchase of Serv Total:		407	525	525	525	525
<u>Procurement Goods & Supplies</u>						
01380076	542400 OFFC SUPPL	112	175	175	175	175
01380076	571100 IN ST TRVL	145	315	315	315	315
01380076	573100 REG/MEM/SB	5,035	5,000	5,000	5,000	5,000
01380076	585001 DPT EQUIP	194	200	200	200	200
Procurement Goods & Supplies Total:		5,486	5,690	5,690	5,690	5,690
<u>Procurement Capital</u>						
01380081	589000 CAPTL PROJ	0	1	1	1	1
Procurement Capital Total:		0	1	1	1	1
Procurement Pers Serv NonOt		138,655	161,169	156,701	164,446	164,446
Procurement Purchase of Serv		407	525	525	525	525
Procurement Goods & Supplies		5,486	5,690	5,690	5,690	5,690
Procurement Capital		0	1	1	1	1
DEPARTMENT GRAND TOTALS:		144,548	167,385	162,917	170,662	170,662

PUBLIC PROPERTIES

MISSION STATEMENT

The Superintendent of Buildings is responsible for management, maintenance, construction and repair of all City properties; enforcement of the MA State Building Code; Zoning By-Laws; City Ordinances and Inspectional Services, a multi departmental code enforcement group.

The goal of this department is, continue to strengthen and provide a user friendly service to the community and assist the development and growth

PUBLIC PROPERTY

PERSONAL SERVICES
FY2018

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPERINTENDENT OF BUILDINGS					
	1. James Casieri	02/12/96	21	10	1250	117,907
S-44	LOCAL BUILDING INSPECTOR					
	2. James Plouffe	05/14/01	16	7	950	70,458
	3. Frank Gazerro	02/05/07	10	10	750	69,789
	4. Mussie Gizaw	06/03/13	4	6		68,502
	5. VACANT - UNFUNDED					
S-44	INSPECTOR OF PLUMBING AND GAS					
	6. Brian Scott	04/14/14	3	8		67,925
	7. Mark Bowie (comp	01/28/04	13	8	750	70,458
S-44	INSPECTOR OF WIRES					
	8. Christopher Sheeha (comp	11/13/98	20	1	1250	70,458
	9. Walter Balchunas (pos 4/	10/31/11	5	9	480	68,227
	HEAD ADMINISTRATIVE CLERK					
	10. April Sferrazza	02/21/84	33	10	1,350	56,930
	(VAC/ REGISTRY STIPEND)					2,500
	PRINCIPAL CLERK					
	11. Kristine Brophy	05/03/04	13	7	750	46,752
	(VAC/ REGISTRY STIPEND)					1,500
S-5	SENIOR CLERK					
	12. Juanito Fernandes	09/01/14	3	4		37,047
	(INC STEP 3-STEP 4)					
	13. Elizabeth LaCombe	12/27/2016	1			34,343
	(INC STEP 1-STEP 2)					
	14. VACANT UNFUNDED					
S-8	JR. BUILDING CUSTODIAN					
	15. John Hefler	02/03/03	14	10	750	46,259
	16. Dean Burke, Jr.	05/03/04	13	7	750	46,259
	17. Corey Quinlan	02/17/15	2	10		44,625
	(INC STEP 3-STEP 4)					
S-22	SR. BUILDING CUSTODIAN					
	18. Brian Matta	07/22/02	15	5	950	54,142
W-31	CARPENTERS					
	19. Derek Harkins	04/27/15	2	8		66,244
	20. David Derouen	07/19/99	17	5	950	68,802
	POS 3/25/13					
CLASS	NAME/TITLE	START	YRS.	MO.	LONG.	SALARY

DATE

W-31	ELECTRICIAN					
	21. John Hasomeris	01/13/97	20	11	1,250	70,631
	22. James Burgess	01/02/07	10	11	750	71,842
W-31	OIL BURNER REPAIRMAN					
	23. Earl Nocon	04/13/15	3	8		69,881
	VACANT - UNFUNDED					
W-31	PLUMBER					
	24. VACANT					
	25. Paul Hardiman	11/09/98	19	1	950	72,462
	26. Daniel Healy	01/31/11	6	11	480	71,182
W-31	AIR CONDITIONING & REFRIGERATION REPAIRMAN					
	OPEN UNFUNDED					
	OPEN UNFUNDED					
W-35	SUPERVISOR OF BUILDING					
	MAINTENANCE OF PUBLIC BUILDINGS					
	27. Kevin O'Gorman	09/02/97	19	3	950	85,084
W-42	SECRETARY OF BOARD OF APPEALS (\$125 PER MEETING)					
	33. VACANT FUNDED					1,500
	FULL TIME					1,546,209
	BUDGET FACTOR					5,953
	PART TIME					1,500
	BUDGET FACTOR					6
	STIPEND					4,000
	BUDGET FACTOR					15
	CLERICAL INCENTIVE					9,200
	LONGEVITY					15,310
	EDUCATION INCENTIVE					19,332
	BUDGET FACTOR					74
	ON CALL					36,719
	WORKERS COMPENSATION					47,081
	BUDGET FACTOR					181
	HAZARDOUS DUTY					2,184
	BUDGET FACTOR					8
	CLOTHING ALLOW					35,000
	SIGNING BONUS					18,400
	SEPARATION COST					3,483
	OUT OF GRADE					11,400
	SHIFT DIFFERENTIAL					8,840
	HOLIDAY PAY					680
	TOTAL PERSONAL SERVICES					1,765,575

Workers Compensation
R.Simmons

905.41 X 52 wks

TOTAL
47,081

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Public Property Pers Ser Overt						
01920073	514100 OVERTIME	67,478	65,050	64,050	64,050	64,050
Public Property Pers Ser Overt Total:		67,478	65,050	64,050	64,050	64,050
Public Property Pers Ser NonOt						
01920074	511100 FULL TIME	1,493,416	1,602,629	1,565,020	1,552,162	1,552,162
01920074	511200 PT SALARY	0	4,506	1,506	1,506	1,506
01920074	511900 STIPEND	0	1,015	4,015	4,015	4,015
01920074	513900 CLERCL INC	6,800	9,200	9,200	9,200	9,200
01920074	513902 SIGN'G BON	0	800	6,400	18,400	18,400
01920074	514000 LONGEVITY	12,510	14,270	15,310	15,310	15,310
01920074	514200 SHIFT DIFF	5,325	8,840	8,840	8,840	8,840
01920074	514300 HOLIDAY	405	0	680	680	680
01920074	514400 ED. INCENT	10,606	13,805	13,858	19,406	19,406
01920074	514700 ON CALL	16,191	33,537	73,962	36,719	36,719
01920074	515000 OUT OF GRD	3,870	11,400	11,400	11,400	11,400
01920074	515200 HAZRD DUTY	0	1,670	1,670	2,192	2,192
01920074	515300 SEP. COST	2,449	3,483	3,483	3,483	3,483
01920074	517000 WORK. COMP	18,809	47,627	47,627	47,627	47,627
01920074	519100 UNSD SICK	0	0	0	0	0
01920074	519200 CLOTH ALLW	27,658	24,400	24,400	35,000	35,000
01920074	519400 EMP LIC&RG	0	0	0	0	0
01920074	519500 TUJTN&TRNG	50	0	0	0	0
Public Property Pers Ser NonOt Total:		1,598,088	1,777,182	1,787,371	1,765,575	1,765,575
Public Prop Purchase of Service						
01920075	521100 ELECTRICTY	67,080	96,490	96,490	96,490	96,490
01920075	521200 ENERGY	15,112	62,000	62,000	62,000	62,000
01920075	521501 SW&WT CHRG	0	4,000	8,000	8,000	8,000
01920075	524100 BLD/GRD RP	63,306	97,012	97,012	97,012	97,012
01920075	524200 VEH REP/MT	11,925	23,794	19,794	19,794	19,794
01920075	524300 DPT EQ REP	1,034	1,500	1,500	1,500	1,500
01920075	529100 SEC/FIR CL	8,235	14,235	14,235	14,235	14,235
01920075	529406 ELEVTN REP	11,765	20,360	20,360	20,360	20,360
01920075	529407 DEMOLITION	47,675	100,125	100,125	100,125	100,125
01920075	529600 ROOF REPAI	7,971	10,000	10,000	10,000	10,000
01920075	530200 LEGAL	0	1,800	1,800	1,800	1,800
01920075	530300 MEDICAL	0	0	0	0	0
01920075	530500 ENGINEERING	0	8,171	8,171	8,171	8,171
01920075	531200 PUB. SAFETY	0	0	0	0	0
01920075	531700 O CTRCT SV	12,517	11,625	13,700	13,700	13,700
01920075	534300 ADVERTISING	11,825	13,891	13,891	13,891	13,891

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

Public Prop Purchase of Service

01920075	534400	COMM SERV	9,958	11,000	11,000	11,000
01920075	538200	LAUNDRY CL	4,054	5,000	5,000	5,000
01920075	538300	EXTERMINAT	780	888	888	888
01920075	538600	PRINTING	1,129	4,334	4,334	4,334
Public Prop Purchase of Service	Total:		274,366	488,300	488,300	488,300

Public Prop Goods & Supplies

01920076	542100	COPIER SUP	560	2,500	2,500	2,500
01920076	542400	OFFC SUPPL	14,917	7,062	7,062	7,062
01920076	542600	DP SOFT&SP	0	0	0	0
01920076	543100	BLDG SUPPL	45,521	47,528	47,528	47,528
01920076	543200	ELECT SUPP	14,012	34,587	34,587	34,587
01920076	543300	PLUMB SUPP	14,131	24,378	24,378	24,378
01920076	543400	H/AIR SUPP	22,772	57,124	52,124	52,124
01920076	543500	TOOLS&HDWE	922	2,414	2,414	2,414
01920076	545300	JANIT SUP	9,290	8,754	8,754	8,754
01920076	548400	PRTS/ACRS	782	1,992	1,992	1,992
01920076	558000	PUR CLOTHG	0	0	0	0
01920076	571100	IN ST TRVL	24,234	35,178	35,178	35,178
01920076	573100	REG/MEM/SB	3,838	3,885	3,885	3,885
01920076	573200	TUIT/TRNIG	650	4,000	4,000	4,000
01920076	573300	LIC&REG	817	4,500	4,500	4,500
01920076	578100	PETTY CASH	0	357	357	357
01920076	585001	DPT EQUIP	130	477	477	477
Public Prop Goods & Supplies	Total:		152,575	234,736	229,736	229,736

Public Prop Out of State Travl

01920079	572100	OT ST TRVL	0	0	0	0
Public Prop Out of State Travl	Total:		0	0	0	0

Public Prop Capital Outlay

01920081	514100	OVERTIME	0	0	0	0
01920081	589000	CAPTL PROJ	0	110,612	1	1
Public Prop Capital Outlay	Total:		0	110,612	1	1

P Prop Net Sch Spending Ex&OM

01920087	578900	N SC EX OM	70,952	150,000	150,000	150,000
01920087	578901	NSS ORD OM	0	0	0	0
P Prop Net Sch Spending Ex&OM	Total:		70,952	150,000	150,000	150,000

P.P. Relocation COA

01920088	584000	CAPTL IMPV	0	0	0	0

FY 2018 Budget

City of Brockton

All figures in full dollar amounts	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
P.P. Relocation COA	0	0	0	0	0
<u>P.P. Relocation Public Property</u>					
01920089 584000 CAPTL IMPV	0	0	0	0	0
P.P. Relocation Public Property	0	0	0	0	0
<u>P.P. Relocation DPW</u>					
01920090 584000 CAPTL IMPV	0	0	0	0	0
P.P. Relocation DPW	0	0	0	0	0
<u>PP Cityhall Renv, Cncl Cham Im</u>					
01920091 584000 CAPTL IMPV	0	0	0	0	0
PP Cityhall Renv, Cncl Cham Im	0	0	0	0	0
<u>PP Waterproofing City Bldgs</u>					
01920092 584000 CAPTL IMPV	0	0	0	0	0
PP Waterproofing City Bldgs	0	0	0	0	0
<u>PP Fire Station 2 Addition</u>					
01920093 584000 CAPTL IMPV	0	0	0	0	0
PP Fire Station 2 Addition	0	0	0	0	0
<u>PP Cochran Bldg Improvements</u>					
01920094 584000 CAPTL IMPV	0	0	0	0	0
PP Cochran Bldg Improvements	0	0	0	0	0
<u>PP Underground Tank Removal</u>					
01920095 584000 CAPTL IMPV	0	0	0	0	0
PP Underground Tank Removal	0	0	0	0	0
<u>PP Pickup Trucks</u>					
01920096 585007 VEHCL ADDL	0	0	0	0	0
PP Pickup Trucks	0	0	0	0	0
<u>Manning Pool Maint.</u>					
01920098 514100 OVERTIME	0	0	0	0	0
01920098 538000 POOL MAINT	0	0	30,000	30,000	30,000
Manning Pool Maint.	0	0	30,000	30,000	30,000

FY 2018 Budget

City of Brockton

All figures in full dollar amounts	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Public Property Pers Ser Overt	67,478	65,050	64,050	64,050	64,050
Public Property Pers Ser NonOt	1,598,088	1,777,182	1,787,371	1,765,575	1,765,575
Public Prop Purchase of Service	274,366	486,226	488,300	488,300	488,300
Public Prop Goods & Supplies	152,575	234,706	234,736	229,736	229,736
Public Prop Out of State Travl	0	0	0	0	0
Public Prop Capital Outlay	0	165,000	110,612	1	1
P Prop Net Sch Spending Ex&OM	70,952	402,039	150,000	150,000	150,000
P.P. Relocation COA	0	0	0	0	0
P.P. Relocation Public Property	0	0	0	0	0
P.P. Relocation DPW	0	0	0	0	0
PP Cityhall Renv, Encl Cham Im	0	0	0	0	0
PP Waterproofing City Bldgs	0	0	0	0	0
PP Fire Station 2 Addition	0	0	0	0	0
PP Cochran Bldg Improvements	0	0	0	0	0
PP Underground Tank Removal	0	0	0	0	0
PP Pickup Trucks	0	0	0	0	0
Manning Pool Maint.	0	0	30,000	30,000	30,000
DEPARTMENT GRAND TOTALS:	2,163,459	3,130,203	2,865,069	2,727,662	2,727,662



City of Brockton

Building Department

BILL CARPENTER

MAYOR

March 2, 2017

JAMES M. CASIERI

INSPECTOR OF BUILDINGS
SUPERINTENDENT OF BUILDINGS

Mayor Carpenter
City Hall
45 School Street
Brockton, MA 02301

Dear Mayor Carpenter,

I am requesting an upgrade for my office manager April Sferrazza to Administrative Assistant (\$12,384). As you are aware during times when I am absent from work April has my permission to supervise and dispatch personnel.

April has been working for the City for 33 years and has more knowledge than anybody in this Department of what is required to get inspections, repairs, and requests from other Departments, custodial assignments and requests from your office etc.

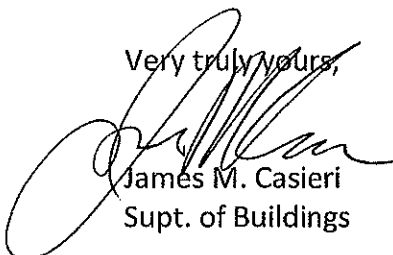
Another positive effect it would have on my clerical staff is that they could all move up one step thereby improving their moral and give them all something to aspire to.

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

I am requesting that you help me correct what I consider an injustice for over 22 years now.

As you may or may not be aware the position previously existed in this Department but was eliminated 22 years ago for no apparent reason. The work still remains and has only increased overtime and the employee has not been compensated. Please allow me to reward this dedicated and loyal employee.

Very truly yours,



James M. Casieri
Supt. of Buildings

JIM CASIERI

\$64.7840 hrly.

35hrs. x \$ \$64.7840 = \$2267.44 wkly.

\$2267.44 x 52 wks. = \$117,907yrly.

\$64.7840 hrly. x 1.5 = \$97.1760

ON-CALL 8HRS. x \$97.1760 = \$777.41wkly.

\$777.41 x 52 weeks = \$40,425yrly.

\$117,907 yrly.

40,425yrly.

\$158,332 GRAND TOTAL

JIM CASIERI

\$64.7840 hrly.

35hrs. x \$ \$64.7840 = \$2267.44 wkly.

\$2267.44 x 52 wks. = \$117,907yrly.

\$64.7840 hrly. x 1.5 = \$97.1760

ON-CALL 6HRS. x \$97.1760 = \$583.06

\$777.41 x 52 weeks = \$30,319

\$117,907 yrly.

30,319 yrly.

\$148,226yrly.

JIM CASIERI

\$64.7840 hrly.

35hrs. x \$ \$64.7840 = \$2267.44 wkly.

\$2267.44 x 52 wks. = \$117,907yrly.

\$64.7840 hrly. x 1.5 = \$97.1760

ON-CALL 4HRS. x \$97.1760 = \$388.70

\$388.70 x 52 weeks = \$20,212yrly.

\$117,907 yrly.

20,212 yrly.

\$138,119yrly.

This letter is to notify you of how imperative it has become to replace some of Public Properties aging vehicles.

We purchased one new van last year but I have supplied a list of our other vehicles. Included in the list are vehicles that are nineteen, seventeen, sixteen and fifteen years old and two others approaching similar ages. (see attached)

It has become extremely expensive to maintain these vehicles and they are becoming increasingly dangerous and some may not pass inspection.

This department spent its entire vehicle repair budget at halfway point of this fiscal year.

As you are aware these vehicles are assigned to specific tradesmen, that is the reason we are able to make them last so long. Each tradesman assumes ownership and maintains their vehicle with pride. The tradesmen are required to respond to all sorts of emergency calls rapidly to minimize any damage caused by plumbing leaks, no heat calls, electrical emergencies such as arching wires, smells of gas calls, board up vacant buildings, and many others.

The need for dependable safe vehicles is paramount therefore I respectfully request four new 2017 Ford Transit "T250" vans at an individual price tag of \$27,653.

I realize four is alot to ask for however I do ask for a new vehicle every year. If I had received (1) vehicle per year I wouldn't have to ask for more than one. Any vehicle would be helpful. (see attached document)



City of Brockton

Building Department

BILL CARPENTER
MAYOR

JAMES M. CASIERI
INSPECTOR OF BUILDINGS
SUPERINTENDENT OF BUILDINGS

TO: Mel Peters-Chu, City Auditor

FROM: James M. Casieri, Supt. of Buildings

DATE: December 16, 2016

RE: CITY OWNED VEHICLES USED FOR TRANSPORTATION HOME

		<u>PUBLIC PROPERTY 2016</u>			
<u>NAME & ID#</u>	<u>VEHICLE INFO</u>	<u>DISTANCE PER DAY</u>	<u>DAYS</u>	<u>RATE</u>	<u>AMOUNT</u>
[REDACTED]	1998 FORD VAN - M60-137	3 MILES	201	0.54	\$325.62
[REDACTED]	2004 CHEVY VAN - M57-646	3 MILES	218	0.54	\$353.16
[REDACTED]	2002 CHEVY VAN - M63-869	4.2 MILES	215	0.54	\$487.62
[REDACTED]	2001 CHEVY VAN - M63-870	1.8 MILES	18	0.54	\$17.50
[REDACTED]	2000 FORD VAN - M63-271	8.5 MILES	218	0.54	\$1,000.62
[REDACTED]	2007 CHEVY VAN - M79-158	4.4 MILES	216	0.54	\$513.22



Contact Name: **April Sferrazza**
Company/Dept: **Brockton Buildings**
Street Address: **45 School Street**
City, State, Zip: **Brockton, MA 02301**
Phone: **508 580-7150**
E-Mail: **building@cobma.us**

Date: February 21, 2017
Valid for: 60 Days*
Customer #: 11223
Contract: PCC
Sales Rep: PMD

TERMS AND CONDITIONS

ORDER ACKNOWLEDGEMENT

x _____
PRINT NAME

x _____
TITLE

x _____
SIGNATURE

FORM B

PRINT

CAPITAL PROJECT REQUEST

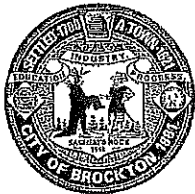
(Excluding equipment)

Department & Activity <u>PUBLIC PROPERTY</u>		Date Prepared <u>3/1/17</u>
Contact Person <u>JAMES M. CASIERI, SUPT.</u>		Phone Number <u>(508) 580-7150</u>

1. Project Title <u>VEHICLE PURCHASE</u>	2. Purpose of Project Request Form (Check One) ☒ Add a new item to the program ☐ Delete an item in a year already a part of the program ☐ Modify a project already in the adopted program																											
3. Department Priority <u>A (#1)</u>																												
4. Location <u>69 PLAIN STREET</u>																												
5. Description <u>4 - (2017) FORD TRANSIT (T250) VANS</u>																												
6. Justification & Useful Life <u>Dependable safe vehicles is paramount to the operation of Public Property.</u>																												
7. Cost & Recommended Sources of Financing <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> <th style="text-align: left;">RECOMMENDED SOURCES OF FINANCING</th> </tr> </thead> <tbody> <tr><td>Program year FY</td><td>_____</td><td></td></tr> <tr><td>Program year FY</td><td>_____</td><td></td></tr> <tr><td>Program year FY</td><td>_____</td><td></td></tr> <tr><td>Program year FY</td><td>_____</td><td></td></tr> <tr><td>Program year FY</td><td>_____</td><td></td></tr> <tr><td>Program year FY</td><td>_____</td><td></td></tr> <tr><td>TOTAL SIX YEARS</td><td><u>0.00</u></td><td></td></tr> <tr><td>After Sixth Year</td><td>_____</td><td></td></tr> </tbody> </table> If adjusted for inflation, indicate adjustment percentage here : * Interest cost not included.		BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING	Program year FY	_____		Program year FY	_____		Program year FY	_____		Program year FY	_____		Program year FY	_____		Program year FY	_____		TOTAL SIX YEARS	<u>0.00</u>		After Sixth Year	_____	
BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING																										
Program year FY	_____																											
Program year FY	_____																											
Program year FY	_____																											
Program year FY	_____																											
Program year FY	_____																											
Program year FY	_____																											
TOTAL SIX YEARS	<u>0.00</u>																											
After Sixth Year	_____																											

8. Net Effects on Operating Costs (±) Direct Costs personnel: number _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal () <u>0.00</u> Indirect Operating Costs fringe benefits _____ general admin. costs _____ other _____ Subtotal () <u>0.00</u> Total Operating Cost _____ Debt Service (P & I) _____ Total Operating Cost <u>0.00</u>	9. Net Effect on Municipal Income (±) taxes _____ other income _____ Subtotal <u>0.00</u> gain from sale of _____ replaced assets _____ Total <u>0.00</u> 10. Submitting Authority Date _____ Submitted by _____ Signature _____ Position _____ 11. Reserved

5/17/17



BROCKTON RETIREMENT BOARD

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

Tel: (508) 580-7847
Fax: (508) 559-0559
Email: hphanna@comcast.net
Web site: www.brocktonretirement.com
1322 Belmont Street, Suite 101
Brockton, MA 02301

January 4, 2017

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

RE: Required annual appropriation – FY2018

Dear Mr. Brophy,

The required appropriation from the City of Brockton payable July 1, 2017 is \$23,364,307 as per the accompanying schedule. The PERAC actuary will adjust the amount due for interest (8%) for any late payments.

Very truly yours,

Harold P. Hanna, Jr.

FY 2018 Budget

City of Brockton

All figures in full dollar amounts

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

<u>Retirement Contributory</u>					
09110087	517100	CONTRIB PN	17,945,220	18,673,412	25,014,425
Retirement Contributory	Total:		17,945,220	18,673,412	25,014,425
				23,364,307	23,364,307
				23,364,307	23,364,307

PERAC

COMMONWEALTH OF MASSACHUSETTS | PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION

PHILIP Y. BROWN, ESQ., *Chairman*

JOSEPH E. CONNARTON, *Executive Director*

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

MEMORANDUM

TO: Brockton Retirement Board
FROM: *Joseph E. Connarton*
Joseph E. Connarton, Executive Director
RE: Appropriation for Fiscal Year 2018
DATE: December 12, 2016

Required Fiscal Year 2018 Appropriation: **\$25,014,425**

This Commission is hereby furnishing you with the amount to be appropriated for your retirement system for Fiscal Year 2018 which commences July 1, 2017.

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

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

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

JEC/jrl
Attachments

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

p:\actuarial\approp\approp18\fy18 for web\brockton approp 18.docx



Brockton Retirement Board

Projected Appropriations

Fiscal Year 2018 - July 1, 2017 to June 30, 2018

Aggregate amount of appropriation: **\$25,014,425**

Fiscal Year	Estimated Cost of Benefits	Funding Schedule (Excluding ERI)	ERI	Total Appropriation	Pension Fund Allocation	Pension Reserve Fund Allocation	Transfer From PRF to PF
FY 2018	\$34,462,763	\$24,941,989	\$72,436	\$25,014,425	\$25,014,425	0	\$9,448,338
FY 2019	\$35,137,033	\$25,957,216	\$72,436	\$26,029,652	\$26,029,652	\$0	\$9,107,381
FY 2020	\$35,824,787	\$27,014,218	\$0	\$27,014,218	\$27,014,218	\$0	\$8,810,569
FY 2021	\$36,526,297	\$28,114,733	\$0	\$28,114,733	\$28,114,733	\$0	\$8,411,564
FY 2022	\$37,241,837	\$29,260,571	\$0	\$29,260,571	\$29,260,571	\$0	\$7,981,266

The Total Appropriation column shown above is in accordance with your current funding schedule and the scheduled payment date(s) in that schedule. Whenever payments are made after the scheduled date(s), the total appropriation should be revised to reflect interest at the rate assumed in the most recent actuarial valuation. Payments should be made before the end of the fiscal year.

For illustration, we have shown the amount to be transferred from the Pension Reserve Fund to the Pension Fund to meet the estimated Cost of Benefits for each year. If there are sufficient assets in the Pension Fund to meet the Cost of Benefits, this transfer is optional.

Schedule D - Valuation Results by Group - Breakouts

	2017	2018	2019	2020	2021
(1) Participants					
(a) Actives	1,756	1,679	4	65	8
(b) Retirees and Beneficiaries	1,083	1,034	4	44	1
(c) Vested	0	0	0	0	0
(d) Inactive (Refund)	502	495	2	4	1
(e) Disabled Retirees	187	183	1	3	0
(f) Total	3,528	3,391	11	116	10
(2) Payroll of Active Participants	89,738,426	85,259,255	248,574	3,734,913	495,684
Percent of Total Payroll	100.00%	95.01%	0.28%	4.16%	0.55%
(3) Normal Cost					
(a) Total Normal Cost	13,252,326	12,717,420	34,566	444,830	55,510
(b) Expected Employee Contributions	7,950,691	7,553,843	22,023	330,908	43,917
(c) Administrative Expenses	680,000	652,553	1,774	22,825	2,848
(d) Net Employer Normal Cost (a) - (b) + (c)	5,981,635	5,816,130	14,317	136,747	14,441
(4) Actuarial Accrued Liability	590,910,301	565,008,970	1,241,054	22,736,721	1,923,556
(5) Assets*	380,329,008	370,322,842	448,531	8,217,314	1,340,321
(6) Unfunded Actuarial Accrued Liability (4) - (5)	210,581,293	194,686,128	792,523	14,519,407	583,235
(7) Amortization of unfunded accrued liability	14,452,261	13,361,370	54,391	996,472	40,028
(8) ERI	69,703	0	0	69,703	0
(9) Total Required Employer Contributions (3d) + (7) + (8)	20,503,599	19,177,500	68,708	1,202,922	54,469
(10) Fiscal 2017 Cost	21,207,788	19,692,242	123,616	1,346,579	45,351
(11) Fiscal 2017 Cost - Assuming late payment for Housing	21,261,651	19,692,242	123,616	1,400,442	45,351
(12) Percentage of total					
2018 Normal Cost	6,151,322	5,981,121	14,723	140,627	14,851
2018 ERI	69,703	0	0	69,703	0
2018 Amortization of unfunded accrued liability	17,857,460	16,509,537	67,206	1,231,258	49,459
(13) Fiscal 2018 Cost	25,014,425	23,364,307	85,143	1,498,142	66,833
(14) Fiscal 2018 Cost - Assuming late payment for Housing	25,074,351	23,364,307	85,143	1,558,068	66,833
(15) Percentage of total	100.00%	93.40%	0.34%	5.99%	0.27%

* Allocation of assets based on the ratio of the Actuarial Accrued Liability, adjusted by a credit of \$166,122,062 for the City of Brockton and the 1/1/2008 transfer of assets for the BAT of \$264,995. See page 30 for more detail on this allocation.

Budget Modeling Tool

Foundation Budget	FY17	\$	202,933,234
Per Pupil Allotment	FY17	\$	11,482
Foundation Enrollment	FY17		17,674
Growth Factor	FY18		3.4960927%
Per Pupil Allotment	FY18	\$	11,741
Foundation Enrollment Growth	FY18		214
Foundation Enrollment	FY18		17,888
Projected Foundation Budget	FY18	\$	210,027,968
NSS Shortfall	FY17	\$	1,300,000
Chapter 70 (Gov. Budget)	FY18	\$	171,370,758
Min. Local Contribution (Gov. Budget)	FY18	\$	42,268,830
Total Required Net School Spending	FY18	\$	214,939,588

Less:

Anticipated Schl. 19 Municipal Budget Costs	\$	54,596,293
REQUIRED MIN SCH. NET. SCH. APPROP.	FY18	160,343,295
Plus: Above Minimum Amount	FY18	700,000
TOTAL MAYOR'S NET SCHOOL APPROPRIATION	\$	161,043,295
*** Current Estimated Allocation		

FY18 Projections

Revenues		
R1	Mayor's Total NSS Appropriation	\$ 161,043,295
R2	Mayor's Non-Net School Appropriation	\$ 8,672,063
R3		
Total Available Revenues		\$ 169,715,358

Expenses (Net School Spending - Level Services)

E1	Personal Services - Certified	\$	125,389,527
E2	Personal Services - Non-Certified	\$	24,163,205
E3	Ordinary Maintenance	\$	27,465,891
E4	Out Of State Travel	\$	20,000
E5			
E6			
	Total Anticipated Expenses	\$	177,038,623

NET FY18 BUDGET \$ (15,995,328)

FY17 NSS Shortfall		
FY16 Shortfall	\$	1,860,676
FY17 Required	\$	211,449,536
FY17 Total Required	\$	213,310,212
FY17 Appropriation	\$	167,396,656
FY17 Schedule 19 EOY	\$	44,625,998
FY17 Total Actual	\$	212,022,654
FY17 Shortage	\$	1,287,558

Schedule 19 Costs

		FY18	FY17	FY17
		Estimate	Sch. 19	in Mayor's Budget
Administration	\$	4,000,000	\$ 4,344,131	\$ 3,600,000
Attendance	\$	13,439	\$ 13,048	\$ 10,000
Maintenance	\$	612,273	\$ 594,440	\$ 300,000
Employee Benefits	\$	9,504,268	\$ 8,966,291	\$ 8,100,000
Insurance, Inc. Health, excluding retirees	\$	25,856,295	\$ 26,332,741	\$ 25,400,000
Retiree Health Insurance*	\$	4,500,000	\$ 3,610,510	\$ 2,700,000
Tuition (Charter, School Choice)	\$	12,231,215	\$ 3,819,150	\$ 5,990,620
Tuition reimbursement from state	\$	(2,121,197)	\$ (3,054,773)	\$ (636,518)
Totals	\$	54,596,293	\$ 44,625,538	\$ 45,464,102

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

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

250 Foundry Street, South Easton, Massachusetts 02375-1799

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

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

Luis G. Lopes, Ed.S.
Superintendent

David M. Degan
*Technical Institute
Director*

David W. Wheeler
Principal

March 1, 2017

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

Dear Mr. Brophy:

In accordance with the provisions of Chapter 489, Acts of 1963, as amended, and of Section 16B, Chapter 71 of the General Laws, as amended January 2, 1982, and in consideration of the vote and action of the Southeastern Regional School District Committee as of February 28, 2017, whereby the budget for Fiscal Year 2018 was approved, I hereby certify that the amount to be apportioned to the City of Brockton for its share of capital and operating costs of the Southeastern Regional School District for the fiscal period beginning July 1, 2017, is \$3,730,029.

This assessment is to be paid in four equal quarterly installments due September 1, 2017; December 1, 2017; March 1, 2018; and June 1, 2018.

Yours truly,


Denis J. Feely
District Treasurer

cc: Mayor Bill Carpenter
Timothy Cruise, President, City Council
John Condon, Chief Financial Officer
City Councilors

Certified Mail #70150640000791493855

Patrick H. Cleary
Technology Director

Mark P. Morris
Business Manager

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>Collaborative Programs</u>						
03000089	532000 COLLPROG	3,133,097	3,531,517	0	3,730,029	3,730,029
Collaborative Programs		3,133,097	3,531,517	0	3,730,029	3,730,029
<u>SCHOOL BUDGET</u>						
ZZTOPEDU	NETSCH NETSCHBUD	0	0	0	161,043,295	161,043,295
ZZTOPEDU	NONNET NONNET	0	0	0	8,672,063	8,672,063
SCHOOL BUDGET		0	0	0	169,715,358	169,715,358
Collaborative Programs		3,133,097	3,531,517	0	3,730,029	3,730,029
SCHOOL BUDGET		0	0	0	169,715,358	169,715,358
DEPARTMENT GRAND TOTALS:		3,133,097	3,531,517	0	173,445,387	173,445,387

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>Collaborative Programs</u>						
03000089	532000 COLLPROG	3,133,097	3,531,517	0	3,730,029	3,730,029
Collaborative Programs		Total:	3,531,517	0	3,730,029	3,730,029
Collaborative Programs		3,133,097	3,531,517	0	3,730,029	3,730,029

MISSION STATEMENT

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

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

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

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Traffic Comm Pers Ser Overtime						
02930073	514100 OVERTIME	7,226	13,000	13,000	13,000	13,000
Traffic Comm Pers Ser Overtime Total:		7,226	13,000	13,000	13,000	13,000
Traffic Comm Pers Ser NonOt						
02930074	511100 FULL TIME	0	0	0	0	0
02930074	513900 CLERCL INC	0	0	0	0	0
02930074	513902 SIGN'G BON	0	0	0	0	0
02930074	514000 LONGEVITY	0	0	0	0	0
02930074	519100 UNSD SICK	0	0	0	0	0
02930074	519200 CLOTH ALLW	0	0	0	0	0
Traffic Comm Pers Ser NonOt Total:		0	0	0	0	0
Traffic Comm Purchase of Serve						
02930075	524200 VEH REP/MT	0	501	501	501	501
02930075	524300 DPT EQ REP	0	900	900	900	900
02930075	527300 DPT EQ R/L	0	500	500	500	500
02930075	530500 ENGINEERING	4,500	12,000	12,000	12,000	12,000
02930075	531200 PUB. SAFETY	41,176	88,833	88,833	88,833	88,833
02930075	534200 TELEPHONE	0	0	0	0	0
02930075	534300 ADVERTISING	798	4,007	6,007	6,007	6,007
02930075	534400 COMM SERV	615	1,500	1,500	1,500	1,500
02930075	538600 PRINTING	4,000	12,123	12,123	12,123	12,123
Traffic Comm Purchase of Serve Total:		51,088	120,364	122,364	122,364	122,364
Traffic Comm Goods & Supplies						
02930076	542400 OFFC SUPPL	1,998	2,021	2,021	2,021	2,021
02930076	542600 DP SOFT&SP	0	0	0	0	0
02930076	553800 TRAFCL LINE	127,035	270,946	270,946	270,946	270,946
02930076	553810 GUARDRAILS	0	0	20,000	20,000	20,000
02930076	573100 REG/MEM/SB	0	200	200	200	200
Traffic Comm Goods & Supplies Total:		129,033	273,167	293,167	293,167	293,167
Traffic Comm Capital Outlay						
02930081	589000 CAPTL PROJ	0	1	0	1	1
Traffic Comm Capital Outlay Total:		0	1	0	1	1

FY 2018 Budget

City of Brockton

All figures in full dollar amounts	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Traffic Comm Pers Ser Overtime	7,226	13,000	13,000	13,000	13,000
Traffic Comm Pers Ser NonOt	0	0	0	0	0
Traffic Comm Purchase of Servc	51,088	120,364	122,364	122,364	122,364
Traffic Comm Goods & Supplies	129,033	273,167	293,167	293,167	293,167
Traffic Comm Capital Outlay	0	1	0	1	1
DEPARTMENT GRAND TOTALS:	187,347	406,532	428,531	428,532	428,532



City of Brockton

Traffic Commission

BILL CARPENTER
MAYOR

CAPTAIN ROBERT DIBARI
TRAFFIC COMMISSIONER

MARY MILLIGAN
PARKING CLERK

March 30, 2017

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

RE: FY18 Traffic Commission Budget

Dear Mayor Carpenter and Mr. Condon:

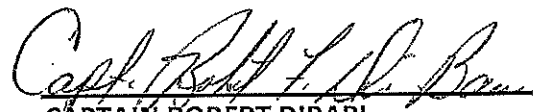
Attached please find the Traffic Commission requests for the FY18 budget, which I am submitting for your review.

This budget includes an increase in the Advertising line item of \$2,000.00 due to the public hearing requirement and associated advertising costs relating to exemptions/waivers of the "Complete Streets" City Ordinance that was passed in October, 2016 that designated the Traffic Commission as the formal exception review panel.

I am also requesting an additional \$20,000.00 for guardrails as a result of numerous requests received. I have requested a separate line item for this in the FY18 budget.

Thank you for your courtesy and consideration.

Very truly yours,


CAPTAIN ROBERT DIBARI
Traffic Commissioner

CITY HALL ■ 45 SCHOOL STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7807 FAX: (508) 580-7112

traffic@cobma.us

TREASURER/TAX COLLECTOR

SERVICE ACTIVITIES

Tax Collector --

Collect and account for taxes and bills owed the city - Excise, Personal Property and Real Estate Property taxes, Water and Sewer bills, and Refuse collection bills.

Enter all collections in the respective cash books and post in the taxpayer's account. Distribute refunds if necessary.

Distribute notices of overdue accounts.

Furnish information regarding taxes and assessments on property being sold or financed.

Answer inquiries and complaints.

Treasurer --

Maintain responsibility by state law for the city's funds, investments, loans and expenditures.

Inspect and process warrants for the city.

Maintain tax records and earning records for the city.

Control trust and retirement funds for proper distribution.

Prepare financial reports.

Maintain responsibility for tax titles, bond sales, tax anticipation notes, and bond anticipation notes.

Maintain itemized account of receipts.

Balance cash and make daily deposits.

Transmit statement to auditor of money received to be credited to department.

**TREASURER/COLLECTOR - COLLECTOR DIV. PERSONAL SERVICES
FY2018**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-38	FINANCIAL ANALYST VACANT UNFUNDED					
	SUPERVISOR OF COLLECTIONS					
	2. Susan Johnson	4/7/1997	20	8	1,250	62,534
	HEAD CLERK					
	3. Kelly Turner (Studenski)	12/01/10	7	1	480	49,507
	PRINCIPAL CLERK					
	4. Donna Anderson	02/12/01	16	10	950	46,752
	5. Patricia Spivey	06/27/05	12	6	750	46,752
	6 Kelly Montiero	04/01/13	4	9		38,914
	(INC STEP 2-STEP 3)					
S-7	SENIOR CLERK					
	7. Elizabete Pires	12/5/2016	1			34,682
	(INC STEP 1-STEP 2)					
	8. Jacqueline Lemus	12/27/2016	1			34,645
	(INC STEP 1-STEP 2)					
	VACANT UNFUNDED					
	VACANT UNFUNDED					

**TREASURER/COLLECTOR - TREASURER DIV. PERSONAL SERVICES
FY2018**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	CITY TREASURER/COLLECTOR					
	1. Martin S. Brophy	12/17/01	16		950	112,240
S-62	Clerk of the Real Estate Committee					3,250
	SEC. TRUST FUND COMM.					750
S-38	ASSISTANT TREASURER/COLLECTOR					
	2. Bethany Couture	2/28/11	6	10	480	91,202
	(inc step 7 - step 8)					
	SECRETARY TO TREASURER/R.E. COUNSEL					
	3. Suzanne Martin	02/12/07 pos 11/1/2010	10	1	750	51,869
	SUPERVISOR OF CASH MANAGEMENT					
	4. Ellen Farrell	02/28/00	17	10	950	55,085
	FLOATING PRINCIPAL CLERK					
	6. Kathleen Derenberger	03/04/13	4	9		41,164
	(INC STEP 4-STEP 5)					
S-12	PRINCIPAL CLERK					
	7. Dawn Gallagher	12/16/13	4			39,132
	(INC STEP 2-STEP 3)					
S-14	FLOATING SENIOR CLERK					
	8. Michaela McPhee	01/03/17		11		34,636
	(INC STEP 1-STEP 2)					

FULL TIME	743,114
BUDGET FACTOR	2,861
STIPEND	4,000
BUDGET FACTOR	15
LONGEVITY	6,560
CLERICAL INCENTIVE	27,600
OUT OF GRADE	6,000
SEPARATION COSTS	6,500
ED INCENTIVE	495
BUDGET FACTOR	2
HOLIDAY	802
SIGNING BONUS	9,600
TOTAL PERSONAL SERVICES	807,549

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

Treasurer Persnl Serv Overtime					
01470073	514100	OVERTIME			
	26,512		17,165	5,000	5,000
Total:	26,512		17,165	5,000	5,000
Treasurer Pers Ser NonOt					
01470074	511100	FULL TIME			
	711,266		720,202	744,953	745,975
01470074	511200	PT SALARY	0	0	0
01470074	511900	STIPEND	4,031	4,015	4,015
01470074	513900	CLERCL INC	18,700	26,738	27,600
01470074	513902	SIGN'G BON	0	9,600	9,600
01470074	514000	LONGEVITY	7,410	5,990	6,560
01470074	514300	HOLIDAY	695	0	802
01470074	514400	ED. INCENT	0	500	497
01470074	515000	OUT OF GRD	720	6,000	6,000
01470074	515300	SEP. COST	0	25,162	6,500
01470074	517000	WORK. COMP	247	0	0
01470074	519000	TUITN REIM	0	0	0
01470074	519100	UNSD SICK	0	0	0
Total:	743,069		798,207	806,250	807,549
Treasurer Purchase of Service					
01470075	524100	BLD/GRD RP	0	708	708
01470075	524300	DPT EQ REP	2,646	4,000	4,000
01470075	524500	DP EQ REPR	0	0	0
01470075	527300	DPT EQ R/L	0	0	0
01470075	529100	SEC/FIR CL	868	7,000	7,000
01470075	530000	BANK SERV/C	562	3,000	2,000
01470075	530200	LEGAL	44,788	100,669	39,000
01470075	531400	COLL SERV	0	0	0
01470075	534200	TELEPHONE	687	1,000	1,000
01470075	534300	ADVERTISING	16,924	15,000	10,000
01470075	538100	MICROFILM	0	0	0
01470075	538200	LAUNDRY CL	0	0	0
01470075	538600	PRINTING	2,441	4,000	9,000
Total:	68,916		134,377	72,708	72,708
Treasurer Goods & Supplies					
01470076	542100	COPIER SUP	142	561	561
01470076	542200	REF MATERL	0	250	250
01470076	542400	OFFC SUPPL	12,707	14,105	14,100
01470076	542600	DP SOFT&SP	0	0	0
01470076	571100	IN ST TRVL	124	316	316
01470076	573100	REG/MEM/SB	454	955	955

FY 2018 Budget

City of Brockton

All figures in full dollar amounts						
	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council	
<u>Treasurer Goods & Supplies</u>						
01470076 573200 TUIT/TRNIG	972	1,200	1,200	1,200	1,200	
01470076 574300 BOND INS	3,705	4,200	4,200	4,200	4,200	
01470076 578100 PETTY CASH	0	1,226	1,226	1,226	1,226	
01470076 578400 REG DEDS F	-18,819	74,164	25,000	25,000	25,000	
01470076 585001 DPT EQUIP	3,817	6,150	6,150	6,150	6,150	
Treasurer Goods & Supplies Total:	3,101	103,127	53,958	53,958	53,958	
<u>Treasurer Capital Outlay</u>						
01470081 589000 CAPTL PROJ	0	1	1	1	1	
Treasurer Capital Outlay Total:	0	1	1	1	1	
<u>Treas School Early Retirement</u>						
01470087 578801 SCHL E RET	0	0	0	0	0	
Treas School Early Retirement Total:	0	0	0	0	0	
<u>Treasurer Medicare Tax</u>						
01470088 517200 MEDICAR/TX	2,972,670	3,002,000	3,080,000	3,080,000	3,080,000	
01470088 517301 QTR ADJ	224	10,000	10,000	10,000	10,000	
Treasurer Medicare Tax Total:	2,972,894	3,012,000	3,090,000	3,090,000	3,090,000	
<u>Treas Sch Choice & Charter Sch</u>						
01470089 578802 SCHL CHOIC	0	0	0	0	0	
01470089 578803 CHARTR SCH	0	0	0	0	0	
Treas Sch Choice & Charter Sch Total:	0	0	0	0	0	
<u>Treas Energy Management Lease</u>						
01470090 578804 ENERGY LSE	0	0	0	0	0	
Treas Energy Management Lease Total:	0	0	0	0	0	
<u>Treasurer Persnl Serv Overtime</u>						
Treasurer Pers Ser NonOt	26,512	17,165	5,000	5,000	5,000	
Treasurer Purchase of Service	743,069	798,207	806,250	807,549	807,549	
Treasurer Goods & Supplies	68,916	134,377	72,708	72,708	72,708	
Treasurer Capital Outlay	3,101	103,127	53,958	53,958	53,958	
Treas School Early Retirement	0	1	1	1	1	
Treasurer Medicare Tax	0	0	0	0	0	
Treas Sch Choice & Charter Tax	2,972,894	3,012,000	3,090,000	3,090,000	3,090,000	
Treas Energy Management Lease	0	0	0	0	0	
DEPARTMENT GRAND TOTALS:	3,814,492	4,064,877	4,027,917	4,029,216	4,029,216	

FY 2018 Budget

City of Brockton

	2016	2017	2018	2018
	Actual	Revised	Department	Mayor
	Expenditures	Budget	Requested	Recommended
				City
				Council

All figures in full dollar amounts

Treasurer's Debt Service

07100083	590000	PRINCIPAL	8,315,000	6,130,000	6,130,000
07100083	591500	INTEREST O	5,643,421	5,230,715	5,230,715
07100083	593000	INT ST NOT	284,355	524,125	524,125
07100083	595400	ISSUANCE C	0	0	0
07100083	595400	ISSUANCE C	75,500	75,000	75,000
07100083	596000	REPAYMENT	0	0	0
Treasurer's Debt Service		Total:	14,318,276	11,959,840	11,959,840
Treasurer's Debt Service			14,318,276	11,959,840	11,959,840
DEPARTMENT GRAND TOTALS:			14,318,276	11,959,840	11,959,840

CITY OF BROCKTON
SUMMARY OF GENERAL DEBT SERVICE
FISCAL YEAR 2018

GENERAL DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
PENSION OBLIGATION BOND (O) (\$101,515,000)	11/23/05	4.76% - 5.41%	08/01/27	08/01/17 02/01/18	3,375,000.00	2,286,528.50	5,661,528.50
						2,197,091.00	2,197,091.00
					3,375,000.00	4,483,619.50	7,858,619.50
SOLAR BRIGHTFIELD (\$1,600,000)	02/22/08		12/15/23	12/15/17	100,000.00		100,000.00
					100,000.00	0.00	100,000.00
REFUNDING - 1999 LAND ACQ (ISQ) (\$1,018,000)	05/12/11	3.00% - 5.00%	03/01/19	09/01/17 03/01/18		4,712.50	4,712.50
					115,000.00	4,712.50	119,712.50
					115,000.00	9,425.00	124,425.00
REFUNDING - 1999 SEWER OSCAR ST./LISA DRIVE (ISQ) (\$373,000)	05/12/11	3.00% - 4.50%	03/01/18	09/01/17 03/01/18		450.00	450.00
					20,000.00	450.00	20,450.00
					* REIMBURSED BY SEWER ENTERPRISE FUND		20,000.00
SCHOOL CONSTRUCTION (ISQ) (\$6,279,000)	05/12/11	3.00% - 5.00%	03/01/31	09/01/17 03/01/18		95,928.75	95,928.75
					260,000.00	95,928.75	355,928.75
					260,000.00	191,857.50	451,857.50
REFUNDING - 2002 LIBRARY CONST (I) (\$2,554,250)	11/03/11	2.00% - 5.00%	06/15/21	12/15/17 06/15/18		25,860.00	25,860.00
					266,000.00	25,860.00	291,860.00
					266,000.00	51,720.00	317,720.00
REFUNDING - 2002 LAND ACQ (I) (\$1,365,000)	11/03/11	2.00% - 5.00%	06/15/21	12/15/17 06/15/18		12,692.50	12,692.50
					153,000.00	12,692.50	165,692.50
					153,000.00	25,385.00	178,385.00
REFUNDING - 2002 SCHOOL (I) (\$1,000,000)	11/03/11	2.00% - 5.00%	06/15/21	12/15/17 06/15/18		4,410.00	4,410.00
					46,000.00	4,410.00	50,410.00
					46,000.00	8,820.00	54,820.00
MARCIANO STADIUM (I) (\$1,200,000)	11/03/11	2.00% - 5.00%	06/15/21	12/15/17 06/15/18		14,300.00	14,300.00
					130,000.00	14,300.00	144,300.00
					130,000.00	28,600.00	158,600.00
SCHOOL BUILDING REMODELING (I) (\$6,838,000)	08/14/14	3.00% - 4.00%	06/30/35	08/15/17 02/15/18	345,000.00	105,400.00	450,400.00
						100,225.00	100,225.00
					345,000.00	205,625.00	550,625.00
LAND ACQUISITION (I) (\$500,000)	08/14/14	3.00% - 4.00%	06/30/35	08/15/17 02/15/18	25,000.00	7,718.75	32,718.75
						7,343.75	7,343.75
					25,000.00	15,062.50	40,062.50
REFUNDING - 2000 SCHOOL (OSQ) (\$10,066,300)	11/19/15	3.00% - 5.00%	06/01/20	12/01/17 06/01/18		78,175.00	78,175.00
					1,000,000.00	78,175.00	1,078,175.00
					1,000,000.00	156,350.00	1,156,350.00
REFUNDING - 2000 PLANNING (ISQ) (\$482,525)	11/19/15	3.00% - 5.00%	06/01/20	12/01/17 06/01/18		3,050.00	3,050.00
					45,000.00	3,050.00	48,050.00
					45,000.00	6,100.00	51,100.00

**GENERAL
EBT SERVICE
PURPOSE**

INTEREST
RATE

Maturity Date

PAYMENT DATES

PRINCIPAL

INTEREST

**TOTAL
DEBT**

12/01/17

13,975.00

128,975.00

142,950.00

12/01/17

1,075.00

16,075.00

17,150.00

12/01/17

5,875.00

85,875.00

91,750.00

12/01/17

2,700.00

42,700.00

45,400.00

11,360,714.50

CITY OF BROCKTON
TREASURERS DEBT
FISCAL 2018

INTEREST - SHORT TERM NOTES

POTENTIAL R.A.N. NORMAL BORROWING (FOR 1 MONTH)

<u>PRINCIPAL</u>	<u>INTEREST RATE</u>	<u>INTEREST DUE</u>
\$ 9,000,000.00	2.50%	\$ 18,750.00

POTENTIAL R.A.N. PENSION FUND BORROWING (FOR 6 MONTHS)

<u>PRINCIPAL</u>	<u>INTEREST RATE</u>	<u>INTEREST DUE</u>
\$ 18,000,000.00	2.50%	\$ 225,000.00

POTENTIAL INTEREST -REVENUE ANTICIPATION NOTES \$ 243,750.00

POTENTIAL B.A.N.

	<u>PRINCIPAL</u>	<u>INTEREST RATE</u>	<u>INTEREST DUE</u>
ENERGY CONSERVATION	\$ 2,360,000.00	2.50%	\$ 59,000.00
SCHOOL REPAIRS	\$ 2,474,000.00	2.50%	\$ 61,850.00
LADDER TRUCK	\$ 925,000.00	2.50%	\$ 23,125.00
EQUIPMENT	\$ 234,000.00	2.50%	\$ 5,850.00
VEHICLES	\$ 642,000.00	2.50%	\$ 16,050.00
STREET LIGHTING	\$ 2,680,000.00	2.50%	\$ 67,000.00
FACILITIES MASTER PLAN	\$ 900,000.00	2.50%	\$ 22,500.00

POTENTIAL INTEREST -BOND ANTICIPATION NOTES \$ 255,375.00

INTEREST ON ABATEMENTS

Per attached IGR

\$ 25,000.00

TOTAL INTEREST ON SHORT TERM NOTES \$ 524,125.00

ISSUANCE COSTS

POTENTIAL BORROWINGS \$ 75,000.00

VETERANS COUNCIL

SERVICE ACTIVITIES

Perpetrate Memorial and patriotic days and the traditional observance thereof.

Foster comradeship among the veterans of the United States who served in time of war.

Assist in the ceremonies of other patriotic observances, and attend preparatory meetings.

The Council also serves as a forum for discussion and as a general advisory board for action by the member organizations on matters pertaining to veterans.

Decoration of graves in accordance with MGL Chapter 115.

VETERANS COUNCIL**PERSONAL SERVICES
FY2018**

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

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Vet Council Pers Ser NonOt						
05432374	511900 STIPEND	747	753	753	753	753
Vet Council Pers Ser NonOt	Total:	747	753	753	753	753
Vet Council Goods & Supplies						
05432376	558200 HUMAN SUPP	8,939	9,122	9,122	9,122	9,122
Vet Council Goods & Supplies	Total:	8,939	9,122	9,122	9,122	9,122
Vet Council Capital Outlay						
05432381	589000 CAPTL PROJ	0	1	1	1	1
Vet Council Capital Outlay	Total:	0	1	1	1	1
VETERANS COUNCIL GRAND TOTALS:		9,686	9,876	9,876	9,876	9,876

VETERANS SERVICES

SERVICE ACTIVITIES

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

- VA compensation and pensions
- Education
- Hospitalization
- Social Security and Supplemental Security Income
- Insurance
- Burials headstones and grave markers
- Veterans Outreach and Support Services

DEPARTMENT MISSION

The mission of the Veterans' Services Department is to provide financial, medical and other support services to wartime veterans and their dependents in accordance with M.G.L. Ch. 115 and appropriate state regulations as issued by the Commissioner of Veterans Services (C.M.R. 108). This aid is for residents of Brookton.

It should be noted that these regulations are constantly changing.

We also handle Persian Gulf Bonuses.

VETERANS SERVICES

PERSONAL SERVICES FY2018

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG	SALARY
DIRECTOR OF VETERANS SERVICES/AGENT						
1.	David Farrell	10/20/99	18	2	950	93,092
VETERANS SERVICE INVESTIGATOR (PT)						
2.	John O'Connor	11/20/06	11	7	375	26,597
SECRETARY						
3.	Lauren Johnston	01/28/08	9	11	480	51,508
(Inc Step 8 - Step 9)						
4.	GRAVE REGISTRATION OFFICER - PART TIME					
	OPEN - UNFUNDED					
	FULL TIME					171,197
	BUDGET FACTOR					659
	PART TIME					0
	BUDGET FACTOR					0
	STIPEND					3,600
	BUDGET FACTOR					14
	SIGNING BONUS					2,000
	EDUCATIONAL INCENTIVE					931
	BUDGET FACTOR					4
	HOLIDAY PAY					359
	BUDGET FACTOR					1
	CLERICAL INCENTIVE					2,300
	LONGEVITY					1,805
TOTAL PERSONAL SERVICES						182,870

FY 2018 Budget

City of Brockton

	2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council

All figures in full dollar amounts

Veterans Services - Overtime					
05432473	514100	OVERTIME	471	1,930	1,930
Total:			471	1,930	1,930
Vet Service Pers Ser NonOt					
05432474	511100	FULL TIME	144,510	141,535	171,856
05432474	511200	PT SALARY	24,670	26,597	0
05432474	511900	STIPEND	3,160	2,409	3,614
05432474	513900	CLERCL INC	2,300	2,300	2,300
05432474	513902	SIGN'G BON	0	0	2,000
05432474	513903	ADM INCENT	0	0	0
05432474	514000	LONGEVITY	1,670	1,805	1,805
05432474	514300	HOLIDAY	325	544	360
05432474	514400	ED. INCENT	0	0	935
05432474	515000	OUT OF GRD	0	0	0
05432474	515300	SEP. COST	0	0	0
05432474	517000	WORK. COMP	395	0	0
05432474	519000	TUITN REIM	0	0	0
05432474	519100	UNSD SICK	0	0	0
05432474	519200	CLOTH ALLW	0	0	0
05432474	519300	TRAVL ALLW	0	0	0
Total:			177,029	175,190	182,870
Vet Service Purchase of Service					
05432475	524300	DPT EQ REP	0	0	0
05432475	527300	DPT EQ R/L	0	0	0
05432475	527400	AMBULANCE	0	400	400
05432475	534300	ADVERTISING	600	700	700
05432475	534400	COMM SERV	615	700	700
05432475	538900	OTH SERVICES	3,571	29,250	29,250
Total:			4,786	31,050	31,050
Vet Service Goods & Supplies					
05432476	538900	OTH SERVICES	0	0	0
05432476	542400	OFFC SUPPL	3,619	1,382	1,382
05432476	571100	IN ST TRVL	135	1,200	1,200
05432476	573100	REG/MEM/SB	524	800	800
05432476	573200	TUIT/TRNIG	0	0	0
05432476	577100	VETS GRAVE	1,049	1,600	1,600
05432476	577200	VET MED AT	3,007	42,404	42,404
05432476	577400	MEDICINES	8,075	18,071	18,071
05432476	577600	VETRN CASH	885,659	850,000	850,000
05432476	585001	DPT EQUIP	0	0	0

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Vet Service Goods & Supplies	Total:	902,067	991,385	915,457	915,457	915,457
Vet Service Capital Outlay						
05432481 589000 CAPTL PROJ		0	1	0	1	1
Vet Service Capital Outlay	Total:	0	1	0	1	1
Veterans Services - Overtime		471	1,930	1,930	1,930	1,930
Vet Service Pers Ser NonOt		177,029	177,533	175,190	182,870	182,870
Vet Service Purchase of Service		4,786	31,050	31,050	31,050	31,050
Vet Service Goods & Supplies		902,067	991,385	915,457	915,457	915,457
Vet Service Capital Outlay		0	1	0	1	1
DEPARTMENT GRAND TOTALS:		1,084,354	1,201,899	1,123,627	1,131,308	1,131,308

WAR MEMORIAL

MISSION STATEMENT

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

Maintain memorial rooms for memorial services.

Maintain historical rooms and library.

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
P.P. War Memorial - Overtime						
01922273	514100 OVERTIME	8,138	8,200	8,200	8,200	8,200
P.P. War Memorial - Overtime	Total:	8,138	8,200	8,200	8,200	8,200
P.P. War Memorial Purch Serv						
01922275	521100 ELECTRICITY	11,965	12,600	6,600	6,600	6,600
01922275	521200 ENERGY	12,724	16,800	19,800	19,800	19,800
01922275	521501 SW&WT CHRG	0	2,200	2,200	2,200	2,200
01922275	529100 SEC/FIR CL	3,724	6,000	9,000	9,000	9,000
01922275	529406 ELEVTR REP	525	9,000	9,000	9,000	9,000
01922275	531700 O CTRCT SV	658	8,600	8,600	8,600	8,600
01922275	538300 EXTERMINAT	275	350	350	350	350
P. P. War Memorial Purch Serv	Total:	29,872	55,550	55,550	55,550	55,550
P. P. War Memorial Goods&Suppl						
01922276	543100 BLDG SUPPL	10,100	17,239	17,239	17,239	17,239
01922276	543300 PLUMB SUPP	647	1,699	1,699	1,699	1,699
01922276	545300 JANIT SUP	1,539	1,577	1,577	1,577	1,577
P. P. War Memorial Goods&Suppl	Total:	12,286	20,515	20,515	20,515	20,515
P. P. War Memorial Capital Out						
01922281	589000 CAPTL PROJ	0	1	1,080,000	1	1
P. P. War Memorial Capital Out	Total:	0	1	1,080,000	1	1
WAR MEMORIAL GRAND TOTALS:		50,296	84,266	1,164,265	84,266	84,266



BILL CARPENTER
MAYOR

City of Brockton

Building Department

JAMES M. CASIERI
INSPECTOR OF BUILDINGS
SUPERINTENDENT OF BUILDINGS

The War Memorial is an architectural gem that has undergone extensive and expensive renovations over the past 8 years. Everything from adding a handicap accessible elevator to a new fire suppression sprinkler system, new bathrooms, plaster, new ceiling, paint etc.

The two remaining elements that would complete renovations are replacement of all original steam pipes, radiators, boiler and air conditioning for the auditorium.

Last fiscal year the Public Property Department spent well over \$10,000 repairing or replacing old rotted steam pipes that were leaking water into the building.

My concern is that if replacement of the original system does not occur substantial damage to this historic building could take place. If a substantial steam leak were to occur at night or over the course of a weekend it could be catastrophic.

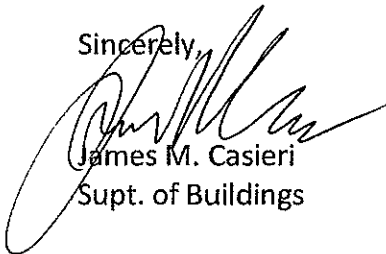
I recently obtained an engineer's report on four different scenarios concerning the heating system at the War Memorial Building. I would recommend full replacement of the boiler and convert to hot water by gas.

It is much more energy efficient to produce hot water versus steam. Hot water requires a much lower boiler temperature thereby reducing energy costs. I have provided an engineer's report on possible solutions but strongly recommend number four on the report. I would also add engineering costs and contingency money which could bring it close to one million dollars see attached report.

It is possible that the system could be babysat for awhile longer however, I can offer no guarantees that this present system will hold up.

Thank you for your consideration to this matter.

Sincerely,



James M. Casieri
Supt. of Buildings



April Sferrazza <asferrazza@cobma.us>

Brockton War Memorial Cost Estimates

1 message

Guccione, Chris <cguccione@ameresco.com>

Mon, Feb 6, 2017 at 10:28 AM

To: Sferrazza April <asferrazza@cobma.us>, Casieri James <jcasieri@cobma.us>, O'Gorman Kevin <kogorman@cobma.us>

Cc: "Warchol, Michael" <mwarchol@ameresco.com>

Hi Everyone,

Below are the construction estimates for the proposed projects.

1. Replace Burner on existing Weil McClain Model #788, with new Gas Fired Power Flame Burner, 2050 Mbh max input: \$15,000
2. Replace existing Weil McClain Model #788 Steam Boiler in kind with new Cast Iron Steam Boiler. Replace feed pumps and condensate receiver. Replace steam and condensate piping in the Boiler Room: \$62,000
3. Replace existing Weil McClain Model #788 Steam Boiler in kind with new Cast Iron Steam Boiler. Replace feed pumps and condensate receiver. Replace steam and condensate piping, throughout the building. Add ventilation where required by code. Replace steam traps. Original radiation to remain where possible, add controls.: \$680,000
4. Convert existing building from steam to hot water system. Replace boiler with (2) condensing boilers. Provide new piping, pumps, radiation and controls. Provide ventilation where required by code: \$805,000

**Chris Guccione**
Senior Project ManagerP: +1 508 661 2235
C: +1 508 654 3268
F: +1 508 598 3235
cguccione@ameresco.com111 Speen St., Suite 410
Framingham, MA 01701
<http://www.ameresco.com>

Please print only if necessary.

***NOTE: This e-mail may contain PRIVILEGED and CONFIDENTIAL information and is intended only for the use of the specific individual(s) to which it is addressed. If you are not an intended recipient of this e-mail, you are hereby notified that any unauthorized use, dissemination or copying of this e-mail or the

WAR MEMORIAL AIR CONDITIONING

To this point I have been unable to receive accurate pricing for air conditioning installation in the auditorium.

My plan is to purchase a rooftop unit. I will use Public Property personnel to install it thereby avoiding RFP'S for installation.

This should save the city a significant amount of money. The price estimated by Public Property is \$80,000.

Weights and Measures

MISSION STATEMENT

Brockton Weights and Measures enforce Massachusetts General Laws relating to Weights and Measures Chapters 6, 94, 96, 98, 99 and Chapter 101.

SERVICE ACTIVITIES

The Weights and Measures Department is responsible for annually testing, adjusting, sealing, not sealing, rejecting or condemning all commercial weighing and measuring devices used in the marketplace. These devices include scales ranging from pharmacy analytical scales, jewelers' scales, supermarket and deli scales and scales up to and including 200,000 pound vehicle scales. Gasoline meters in all Brockton gasoline stations, Brockton Weights and Measures also checks for proper octane levels in all gasoline grades. Vehicle tank meters that deliver home heating fuel, taxicab meters, water dispensing machine, reverse vending machines(bottle and can returns), leather measuring machines, and other weights and measures devices used in calculating charges to consumers or businesses.

Brockton consumers and businesses purchase millions of dollars annually from these devices. A very small error in one device can cost consumers or a business thousands of dollars. Devices can also be altered fraudulently, thus frequent inspection and visibility are very important to enforcing weights and measures laws and regulations.

Weights and Measures is also responsible for conducting inspections and testing that are non-device specific. These inspections include net weight compliance in the marketplace. Any commodity prepackaged must have a stated net weight declaration label bearing an accurate statement of weight or measure. Brockton Weights and Measures randomly select packages in retail stores for testing.

Weights and Measures must conduct inspections at any retail store that determines the cost to consumers by scanning the item. This test procedure can take upwards of four hours depending upon the size of the store. If a store fails to meet the required 98% accuracy the store is subject to inspection every thirty days until compliance is attained.

Weights and Measures conducts item pricing inspections at any store that sells ten or more grocery items. All grocery items must be priced that are not exempt items, as described by Massachusetts Law.

WEIGHTS & MEASURES**PERSONAL SERVICES
FY2018**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY	
G-27	SEALER/INSPECTOR WEIGHTS & MEASURES						
	1. Mark P. Coyne	07/25/83	34	5	1,350	73,060	8%
GR-10A	DEPUTY SEALER OF WEIGHTS & MEASURES						
	2. Kevin Croker	09/04/01	16	3	950	58,760	6%
	FULL TIME					131,820	
	BUDGET FACTOR					508	
	LONGEVITY					2,300	
	EDUCATION INCENTIVE					9,370	
	BUDGET FACTOR					36	
	ADMIN STIPEND					3,600	
	BUDGET FACTOR					14	
	UNUSED SICK LEAVE					1,808	
	SIGNING BONUS					1,600	
	TOTAL PERSONAL SERVICES					151,056	

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
Weights & M Pers Ser Overtime						
02440073	514100 OVERTIME	2,269	2,300	2,300	2,300	2,300
Weights & M Pers Ser Overtime Total:		2,269	2,300	2,300	2,300	2,300
Weights & Meas Per Serv NonOT						
02440074	511100 FULL TIME	137,221	129,733	132,238	132,328	132,328
02440074	513900 CLERCL INC	2,400	900	900	0	0
02440074	513902 SIGN'G BON	0	1,600	1,600	1,600	1,600
02440074	513903 ADM INCENT	0	2,714	3,614	3,614	3,614
02440074	514000 LONGEVITY	2,100	2,300	2,300	2,300	2,300
02440074	514400 ED. INCENT	8,241	9,222	9,408	9,406	9,406
02440074	519000 TUITN REIM	0	0	0	0	0
02440074	519100 UNSD SICK	0	0	0	1,808	1,808
02440074	519200 CLOTH ALLW	0	0	0	0	0
Weights & Meas Per Serv NonOT Total:		149,962	146,469	150,060	151,056	151,056
Weights & M Purchase of Service						
02440075	521100 ELECTRICTY	240	240	240	240	240
02440075	521200 ENERGY	836	1,725	1,725	1,725	1,725
02440075	521501 SW&WT CHRG	0	0	0	0	0
02440075	524100 BLD/GRD RP	0	0	0	0	0
02440075	524200 VEH REP/MT	2,009	3,000	3,000	3,000	3,000
02440075	534100 POSTAGE	0	15	165	165	165
02440075	534200 TELEPHONE	0	0	0	0	0
02440075	534300 ADVERTISING	204	204	204	204	204
02440075	534400 COMM SERV	1,498	1,260	1,380	1,380	1,380
02440075	538600 PRINTING	1,062	1,000	1,000	1,000	1,000
02440075	538700 LAB TESTIN	2,178	1,850	2,000	2,000	2,000
Weights & M Purchase of Service Total:		8,027	9,294	9,714	9,714	9,714
Weights & M Goods & Supplies						
02440076	542400 OFFC SUPPL	380	600	600	600	600
02440076	542600 DP SOFT&SP	0	0	0	0	0
02440076	558000 PUR CLOTHG	273	280	280	280	280
02440076	571100 IN ST TRVL	139	165	165	165	165
02440076	573100 REG/MEM/SB	1,515	1,360	860	860	860
02440076	585001 DPT EQUIP	5,078	5,200	5,700	5,700	5,700
Weights & M Goods & Supplies Total:		7,384	7,605	7,605	7,605	7,605
Weights & M Out of State Travel						
02440079	572100 OT ST TRVL	1,800	1,800	1,800	1,800	1,800
Weights & M Out of State Travel Total:		1,800	1,800	1,800	1,800	1,800

FY 2018 Budget

City of Brockton

All figures in full dollar amounts		2016 Actual Expenditures	2017 Revised Budget	2018 Department Requested	2018 Mayor Recommended	2018 City Council
<u>Weights & M Capital Outlay</u>						
02440081	589000 CAPTL PROJ	0	1	1	1	1
Weights & M Capital Outlay		0	1	1	1	1
Weights & M Pers Ser Overtime		2,269	2,300	2,300	2,300	2,300
Weights & Meas Per Serv NonOT		149,962	146,469	150,060	151,056	151,056
Weights & M Purchase of Servic		8,027	9,294	9,714	9,714	9,714
Weights & M Goods & Supplies		7,384	7,605	7,605	7,605	7,605
Weights & M Out of State Travl		1,800	1,800	1,800	1,800	1,800
Weights & M Capital Outlay		0	1	1	1	1
DEPARTMENT GRAND TOTALS:		169,442	167,469	171,480	172,476	172,476

FORM C

Capital Project Request For Equipment Purchase or Major Rental

Department and Activity Highway Dept. Date Prepared 3/2/17

Contact Person Jack Cared Phone # (508) 922-0294

1. Project Title and Reference # Backhoe

2. Form of Acquisition (check appropriate)

☒ Purchase ☐ Rental

3. Number of Units Requested 1

4. Purpose of Expenditure (check appropriate)

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

5. Cost Per Unit Total

Purchase Price
or annual rental \$ 118,800.00 \$ 118,800.00

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

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

Net purchase costs
or annual rental \$ — \$ —

6. No. of Similar Items in Inventory 1

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

For the weeks used, estimate
4 Average days per week
7 Average hours per day used
Estimated useful life in years 15 yrs

8. Replaced Items Prior Years

Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1. Backhoe	Cat 4110	17 yrs	\$23,000(+)	Frequent	N/A
2.					
3.					
4.					
5.					

9. Recommended Disposition of Replaced Item(s)

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

10. Submitting Authority
Submitted by

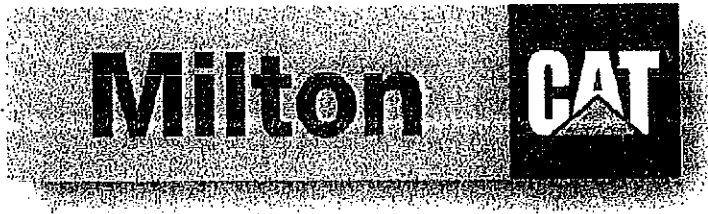
Date 3/2/17

(Signature)

Position Dispatcher / Storekeeper

11. Reserved

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



Massachusetts
100 Quarry Dr.
Milford, Ma. 01757

14 Kendrick Rd., Rte 28
Wareham, Ma. 02571

Southworth-Milton, Inc.
www.miltoncat.com

Bud:

DATE:

City of Brockton DPW
301 Oak Hill Way
Brockton, Ma. 02301
Jack Card

State Contract:

Qty	Description	List Price
1	New 2017 CAT 420F2-IT Backhoe loader with: Deluxe Cab with heat and AC, 4WD with AWD braking in 2WD Ride Control, E-stick, IT quick coupler with Aux hydraulics Backhoe quick coupler with 24" HD Bucket 2 Front and 2 Rear LED Safety Lights, Autoshift Transmission Cold Weather Package, 1.31 cyd Loader bucket with BOCE 2 Year-2000 hour Full Warranty, Delivery and Training 48" Forks	\$ 179,860.00
1	10' Power Angle Plow	

Total State Contract Delivered Price:

\$ 118,800.00

Tom Benedetti Jr
Governmental and State Sales
Mobile Phone: 774-258-1636
Fax: 774-907-3062
tom_benedetti@miltoncat.com

FORM C

Capital Project Request For Equipment Purchase or Major Rental

Department and Activity DPW- Refuse

Date Prepared 3/1/17

Contact Person Patrick Sullivan

Phone # 508-580-7827

1. Project Title and Reference # Vac Truck

2. Form of Acquisition (check appropriate)

☒ Purchase ☐ Rental

3. Number of Units Requested 1

4. Purpose of Expenditure (check appropriate)

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

5. Cost Per Unit Total

Purchase Price
or annual rental \$ 96,950 \$ 96,950

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

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

Net purchase costs
or annual rental \$ 96,950 \$ 96,950

6. No. of Similar Items in Inventory 0

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

For the weeks used, estimate

3 Average days per week

4 Average hours per day used

Estimated useful life in years 20

8. Replaced Items

Prior Years

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

9. Recommended Disposition of Replaced Item(s)

_____ Possible use by other agencies _____ Trade-in _____ Sale

10. Submitting Authority

Submitted by

Date 3/1/17

(Signature)

Position DPW Commissioner

11. Reserved

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



QUOTATION

QUOTE / ORDER # DD0217-1

6 ENTERPRISE DRIVE
LONDONDERRY, NH 03053
PHONE: 603-669-2250

CUSTOMER: CITY OF BROCKTON, MA
CONTACT: ERNIE
ADDRESS: 301 OAK HILL WAY
BROCKTON, MA 02301
PHONE: 508-580-7810
FAX: 508-580-7858

DATE: 2/22/17
TRUCK INFO:
YEAR: 2017
MAKE: FORD
MODEL: F-450
TRANS: AUTO
BODY COLOR: WHITE

"TYMCO 210" REGENERATIVE AIR SWEEPER- complete with the following:

CHASSIS:

2017, 6.7L DIESEL, AUTO TRANSMISSION (16,500 lb. GVW)

SWEEPER STANDARD EQUIPMENT:

AUXILIARY ENGINE: KUBOTA V2403MT, TIER 4, 56 hp, LINEAR ACTUATOR THROTTLE
FUEL WATER SEPARATOR, LOW PROFILE MUFFLER, ELECTRIC FUEL SHUT OFF
AUTOMATIC SHUTDOWN SYSTEM: HIGH COOLANT TEMP, LOW OIL PRESSURE, LOW COOLANT LEVEL
DUST SEPARATOR CLEAN OUT PLUG EXTENSION HANDLE
HYDRAULIC TANK: SIGHT TEMP GAUGE, OIL FILTER RESTRICTION INDICATOR
PRESSURE BLEEDER W/ IN CAB CONTROL
BACK UP ALARM, SEVERE WEATHER PACKAGE, DUO-SKIDS
REAR BUMPER PADS
REVERSE PICK UP HEAD SYSTEM
ALTERNATING LED WARNING LIGHTS

BASE UNIT PRICE W/ CHASSIS----- \$84,575.00

OPTIONS:

☒ TWIN GUTTER BROOMS W/ STEEL VERTICAL DIGGER & 10 1/2" MIRROR-----	\$ 3,200.00
☒ GUTTER BROOMS TO HAVE VARIABLE SPEED CONTROL & TILT ADJUSTER-----	\$ 1,950.00
☒ 30 GAL. WATER TANK W/ ELECTRIC PUMP-----	\$ 1,500.00
☒ ABRASION PROTECTION PACKAGE-----	\$ 1,250.00
☒ DUMP SWITCH IN CAB-----	\$ 200.00
☒ HOPPER INSPECTION DOOR-----	\$ 300.00
☒ HOPPER SLIDE OUT SCREEN-----	\$ 250.00
☒ RUBBER LINED BLOWER-----	\$ 1,000.00
☒ SKID BUMPER EXTENSION (SET OF 2)-----	\$ 250.00
☒ AMBER BEACON ON HOPPER-----	\$ 350.00
☒ AUX FUSE PANEL-12V, FUSED-----	\$ 275.00
☒ AUX HYDRAULIC SYSTEM-----	\$ 1,100.00
☒ BACK PACK BLOWER STORAGE BOX-----	\$ 750.00
☒ ONE YEAR OR 1,000 HOUR FULL MACHINE WARRANTY	

DELIVERED PRICE----- \$ 96,950.00

SUGGESTED OPTIONS:

☐ STAINLESS STEEL HOPPER, BLOWER HOUSING, DUST SEPARATOR & INSPECTION DOOR----	\$ 9,850.00
☐ SINGLE REAR VIEW CAMERA SYSTEM-----	\$ 1,500.00
☐ PICK UP HEAD CURTAIN LIFTER-----	\$ 1,500.00

TOTAL DELIVERED PRICE W/ SELECTED OPTIONS----- \$

CUSTOMER SIGNATURE: _____
QUOTATION IS VOID AFTER 45 DAYS.

DATE: _____
QUOTE BY: DONN D. for NICK C.

FORM C

Capital Project Request For Equipment Purchase or Major Rental

Department and Activity DPW - Refuse

Date Prepared 3/1/17

Contact Person Patrick Sullivan

Phone # 508-580-7827

1. Project Title and Reference # Truck

2. Form of Acquisition (check appropriate)

☒ Purchase ☐ Rental

3. Number of Units Requested 1

4. Purpose of Expenditure (check appropriate)

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

5. Cost Per Unit Total

Purchase Price
or annual rental \$ 34,663 \$ 34,663

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

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

Net purchase costs
or annual rental \$ 34,663 \$ 34,663

6. No. of Similar Items in Inventory 4

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

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

8. Replaced Items

Prior Years

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

9. Recommended Disposition of Replaced Item(s)

☒ Possible use by other agencies ☐ Trade-in ☐ Sale

10. Submitting Authority

Submitted by

Date

(Signature)

Position DPW Commissioner

11. Reserved

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



QUOTE

CUSTOMER

Contact Name: Ernie Bethoney
 Company/Dept. Town of Brockton
 Street Address: _____
 City, State, Zip: _____
 Phone: 508-962-9175
 E-Mail: ebethoney@cobma.us

Date: February 28, 2017
 Valid for: 60 Days*
 Customer #: _____
 Contract: Budget
 Sales Rep: Jay Matisko

CONTRACT LINE REFERENCE	LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
16-29	2017 Ford F150 4x2			\$20,251.00
	4 Wheel Drive			2,750.00
	Crew Cab w/ 5.5 bed			4,100.00
	Color: School Bus Yellow			809.00
	Estimated 2017 model increase if purchased after 4-30-17			1,600.00
	5.0L V8 Engine			1,550.00
	XL Trim			included
	Automatic Transmission			included
T7C	LT245/70RX 17E BSW All terrain Tires			286.00
	Air Conditioning			included
	Vinyl Flooring			included
	AM/FM Radio			included
85A	Power Equipment Group			1,135.00
53A	Trailer Hitch			199.00
18B	Factory Cab Steps			243.00
2.39	Whelen LED IONS front grill Amber			345.00
2.39	Whelen LED IONS rear window Amber			345.00
4.10	Whelen LED Hideaways (2) front (2) rear Amber			425.00
	(2) Switches for Lighting front & rear			100.00
22.02	Spray In Rhino			525.00
	*****Contract expires 4-30-17*****			
TOTAL:				\$34,663.00

TERMS AND CONDITIONS

*This quote is valid for 60 days from the date of quote. Any purchase orders or approved quotes received outside of the 60 day quote period will be subject to price adjustments. By signing this quote, the customer is agreeing to pay, in full, for all items listed above. Any requests for changes, modifications, replacements, removals or additional items may be subject to additional fees and/or adjusted delivery dates.

M.G.L c. 30B applies to the procurement of all commodities quoted. Contract items have been collectively purchased pursuant to M.G.L c 30B sec 1c and M.G.L c.7 sec 22B. The government body is responsible to determine the applicability of M.G.L. c30B to off contract items, but not limited to off contract items that have already been properly procured under M G L c30B sec 1c and M G L c7 sec 22A (purchases from a vendor on



BILL CARPENTER
MAYOR

City of Brockton

Fire Department

EMERGENCY 911



MICHAEL F. WILLIAMS
CHIEF OF DEPARTMENT

April 3, 2017

John Condon, Chief Financial Officer
City Hall
Brockton, MA 02301

Dear Mr. Condon:

Regarding the Fiscal Year 2018 Fire Department Budget, you will notice both **Personnel Services** and **Ordinary Maintenance** are level funded with regards to FY2017.

Please be aware the 10% salary cuts (see budget cut sheet) are based on unfunded vacant and current live positions, I believe that **34 positions** would need to be cut to accomplish this reduction, (19 Vacant and 15 live positions). We will not know for sure until such time the cuts become official, as disabled veterans cannot be laid off.

Please also be aware that your yearly transfer from the Ambulance Receipts Account of upwards of **\$470,000.00** for dispatcher salaries is anticipated once again this fiscal year.

I am attaching as a side letter, a previous communication from October of 2016 when we requested that the revolving overtime account, (**Reimbursable Overtime**) that was inadvertently closed, be re-established. At the original time, it was explained that it would have to be done in the next budget. Please accept this as my request to do so.

FISCAL YEAR 2018 – CAPITAL EXPENDITURES

I have included the following items:

1. Parking Lot Repair/Replacement – the parking lots of stations 1, 2, 4, and 7 are in desperate need of replacement or major repair. (\$200,000.00)
2. Software Support – annual software support for our Computer Aided Dispatch System that is required. (\$16,127.50)

"City of Champions"

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

fire@cobma.us

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

(Excluding equipment)

Department & Activity <u>Fire/Police/DPW/Engineering</u>		Date Prepared <u>2/21/2017</u>																		
Contact Person <u>Bill Santos</u>		Phone Number <u>508-580-7628</u>																		
1. Project Title <u>Geographic Information Syst.</u>		2. Purpose of Project Request Form (Check One) ☒ Add a new item to the program ☐ Delete an item in a year already a part of the program ☐ Modify a project already in the adopted program																		
3. Department Priority																				
4. Location <u>City Offices Above</u>																				
5. Description Combine efforts of several offices into one centralized, layered, uniform system for all to use.																				
6. Justification & Useful Life 15																				
7. Cost & Recommended Sources of Financing																				
<table style="width: 100%;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Program year FY 2018</td> <td><u>240,000.00</u></td> </tr> <tr> <td>Program year FY</td> <td>_____</td> </tr> <tr> <td>Program year FY</td> <td>_____</td> </tr> <tr> <td>Program year FY</td> <td>_____</td> </tr> <tr> <td>Program year FY</td> <td>_____</td> </tr> <tr> <td>Program year FY</td> <td>_____</td> </tr> <tr> <td>TOTAL SIX YEARS</td> <td><u>240,000.00</u></td> </tr> <tr> <td>After Sixth Year</td> <td>_____</td> </tr> </table>		BUDGET FY	TOTAL*	Program year FY 2018	<u>240,000.00</u>	Program year FY	_____	Program year FY	_____	Program year FY	_____	Program year FY	_____	Program year FY	_____	TOTAL SIX YEARS	<u>240,000.00</u>	After Sixth Year	_____	RECOMMENDED SOURCES OF FINANCING
BUDGET FY	TOTAL*																			
Program year FY 2018	<u>240,000.00</u>																			
Program year FY	_____																			
Program year FY	_____																			
Program year FY	_____																			
Program year FY	_____																			
Program year FY	_____																			
TOTAL SIX YEARS	<u>240,000.00</u>																			
After Sixth Year	_____																			
If adjusted for inflation, indicate adjustment percentage here : * Interest cost not included.																				
8. Net Effects on Operating Costs (±)		9. Net Effect on Municipal Income (±)																		
Direct Costs personnel: number _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal () <u>0.00</u>		taxes _____ other income _____ Subtotal <u>0.00</u> gain from sale of _____ replaced assets _____ Total <u>0.00</u>																		
Indirect Operating Costs fringe benefits _____ general admin. costs _____ other _____ Subtotal () <u>0.00</u> Total Operating Cost _____ Debt Service (P & I) _____ Total Operating Cost <u>0.00</u>		10. Submitting Authority Date <u>2/21/2017</u> Submitted by <u>Bill Santos</u> Signature <u>[Signature]</u> Position <u>IT Director</u>																		
		11. Reserved																		

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

FORM C

Capital Project Request

For Equipment Purchase or Major Rental

Department and Activity ITCDate Prepared 2/21/2017Contact Person Bill SantosPhone # 508-580-7628

1. Project Title and Reference #

PC Replacement

2. Form of Acquisition (check appropriate)



Purchase



Rental

3. Number of Units Requested 50

4. Purpose of Expenditure (check appropriate)



Scheduled replacement



Present equipment obsolete



Replace worn-out equipment



Reduce personnel time



Expanded service



New operation



Increase safety



Improve procedures, records, etc.

5. Cost

Per Unit

Total

Purchase Price

or annual rental \$ 730.00 \$ 36,500.00

Plus: Installation

or other costs \$ 0.00 \$ 0.00

Less: Trade-in or

or discount \$ 0.00 \$ 0.00

Net purchase costs

or annual rental \$ 730.00 \$ 36,500.006. No. of Similar Items in Inventory 0.00

7. Estimated Use of Requested Item(s)

52 Weeks per year. Approx. months
if seasonal

For the weeks used, estimate

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

8. Replaced Items

Prior Years

Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1. PC's					
2. 5 years or older					
3.					
4.					
5.					

9. Recommended Disposition of Replaced Item(s)



Possible use by other agencies



Trade-in

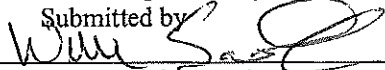


Sale

End of life.

10. Submitting Authority

Submitted by



(Signature)

Date 2/21/2017Position Director of Information Technology

11. Reserved

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

FORM C

Capital Project Request

For Equipment Purchase or Major Rental

Department and Activity ITCDate Prepared 2/21/2017Contact Person Bill SantosPhone # 508-580-7628

1. Project Title and Reference #

Monitor Replacement

2. Form of Acquisition (check appropriate)



Purchase



Rental

3. Number of Units Requested 50

4. Purpose of Expenditure (check appropriate)



Scheduled replacement



Present equipment obsolete



Replace worn-out equipment



Reduce personnel time



Expanded service



New operation



Increase safety



Improve procedures, records, etc.

5. Cost

Per Unit

Total

Purchase Price

or annual rental \$ 150.00\$ 7,500.00

Plus: Installation

or other costs \$

\$ 0.00

Less: Trade-in or

or discount \$

\$ 0.00

Net purchase costs

or annual rental \$ 150.00\$ 7,500.006. No. of Similar Items in Inventory 0.00

7. Estimated Use of Requested Item(s)

52 Weeks per year. Approx. months
if seasonal

For the weeks used, estimate

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

8. Replaced Items

Prior Years

Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1. Monitor not LCD's or					
2. 5 years or older					
3.					
4.					
5.					

9. Recommended Disposition of Replaced Item(s)



Possible use by other agencies



Trade-in



Sale

End of life.

10. Submitting Authority

Submitted by



(Signature)

Date 2/21/2017Position Director of Information Technology

11. Reserved

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

FORM C

Capital Project Request

For Equipment Purchase or Major Rental

Department and Activity ITCDate Prepared 2/21/2017Contact Person Bill SantosPhone # 508-580-7628

1. Project Title and Reference #

Printer Replacement

2. Form of Acquisition (check appropriate)



Purchase



Rental

3. Number of Units Requested 50

4. Purpose of Expenditure (check appropriate)



Scheduled replacement



Present equipment obsolete



Replace worn-out equipment



Reduce personnel time



Expanded service



New operation



Increase safety



Improve procedures, records, etc.

5. Cost

Per Unit

Total

Purchase Price

or annual rental \$ 1,000.00 \$ 50,000.00

Plus: Installation

or other costs \$ 0.00 \$ 0.00

Less: Trade-in or

or discount \$ 0.00 \$ 0.00

Net purchase costs

or annual rental \$ 1,000.00 \$ 50,000.006. No. of Similar Items in Inventory 0.00

7. Estimated Use of Requested Item(s)

52 Weeks per year. Approx. months
if seasonal

For the weeks used, estimate

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

8. Replaced Items

Prior Years

Item	Make	Age	Maint. Costs	Breakdowns	Rental Costs
1. Printers					
2. 5 years or older					
3.					
4.					
5.					

9. Recommended Disposition of Replaced Item(s)



Possible use by other agencies



Trade-in

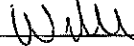


Sale

End of life.

10. Submitting Authority

Submitted by



(Signature)

Date 2/21/2017Position Director of Information Technology

11. Reserved

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

FORM C

Capital Project Request

For Equipment Purchase or Major Rental

Department and Activity ITCDate Prepared 2/21/2017Contact Person Bill SantosPhone # 508-580-7628

1. Project Title and Reference

Microsoft OS and Office Pro new editions

2. Form of Acquisition (check appropriate)



Purchase



Rental

3. Number of Units Requested 300

4. Purpose of Expenditure (check appropriate)



Scheduled replacement



Present equipment obsolete



Replace worn-out equipment



Reduce personnel time



Expanded service



New operation



Increase safety



Improve procedures, records, etc.

5. Cost

Per Unit

Total

Purchase Price

or annual rental \$ 350.00 \$ 105,000.00

Plus: Installation

or other costs \$ 0.00 \$ 0.00

Less: Trade-in or

or discount \$ 0.00 \$ 0.00

Net purchase costs

or annual rental \$ 350.00 \$ 105,000.006. No. of Similar Items in Inventory 0.00

7. Estimated Use of Requested Item(s)

52 Weeks per year. Approx. months
if seasonal

For the weeks used, estimate

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

8. Replaced Items

Prior Years

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

9. Recommended Disposition of Replaced Item(s)



Possible use by other agencies



Trade-in



Sale

End of life.

10. Submitting Authority

Submitted by



(Signature)

Date 2/21/2017Position Director of Information Technology

11. Reserved

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