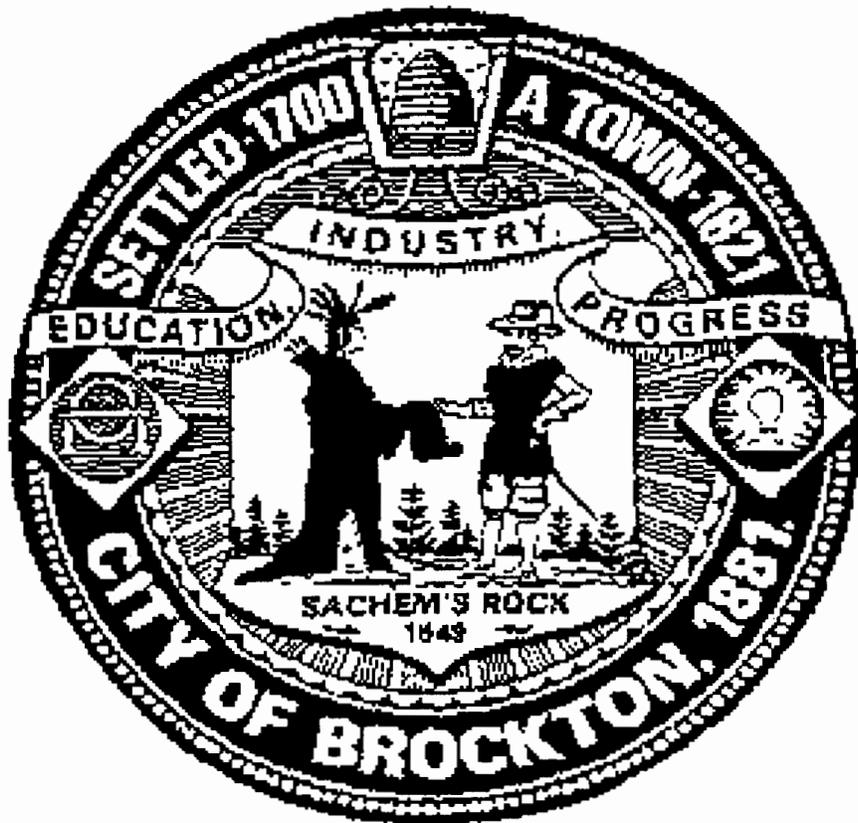


CITY OF BROCKTON

FY 2010 BUDGET



7/1/09 – 6/30/10

JAMES E. HARRINGTON
MAYOR

Mission of Brockton COA

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 it staff and volunteers, easy access to an array of general programs, information, and socialization opportunities to Seniors age 60 years and older.

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.

On a daily basis we service anywhere from 100 to 200 seniors. There are on going programs held at the center on a daily basis. See attached calendar for daily programming. Loneliness, lack of socialization and exercise can be debilitating for seniors, increasing the cost of medical care for this population and sometimes an early death. The programs offered at the COA address this issue in many ways. We offer programs that increase the socialization of seniors, helping to eliminate the loneliness factor; the programs we offer also stimulate the brain and keep the body moving. Seniors may participate in several exercise programs offered by the senior center: line dancing, tai chi, yoga, aerobics, and two walking groups. At the COA a senior is given the opportunity to participate in workshops dealing with their health, investments, mortgages, insurance, legal issues, and safety. We also offer fuel and food assistance and income tax assistance. The staff at the COA is a "first responder" for seniors in crisis. The staff has 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 helped the family arrange for treatment. The COA is a referral service with knowledge of federal, state, and county services offered for seniors. We receive hundreds of calls weekly asking for help for a family taking care of mum or dad. At the Brockton COA the Board of Health has distributed more than 900 flu shots for seniors and the handicapped each year for the past seven years. We have offered bereavement programs for those who have lost a loved one, and will be offering, in the near future, a support group for families taking care of a senior loved one. There is no other central location for seniors to go or find the information vital to their well being.

The center is such an integral part of the lives of more than 3000 seniors living in Brockton they even show up when the weather is treacherous.

There is a staff of 2.5 working at the COA, Director, Program Activities Coordinator, and part time custodian. This office has had the misfortune of working with only two staff people for extended periods during the past three years. For several months, although programming continued, it became increasingly impossible to take sick time, personal time, or even a lunch hour. The seniors expect to find the building open during business hours. The COA has suffered the loss of three positions in the past four years. If another employee is eliminated due to budget cuts, there will be a huge strain on the capability of the COA to meet the requirements of the state and community.

BROCKTON COUNCIL ON AGING ANNUAL REPORT FY2009

The Brockton Council on Aging, a branch of City government, is mandated to assess the needs and provide programs and services for seniors over the age of 60. The Brockton Council on Aging offers, through its staff and volunteers, easy access to an array of general programs, information, and socialization opportunities to seniors. The Personnel includes the Director, funded by the city; and Program Activities Coordinator and part time custodial assistant both funded through State Formula Grant. Our custodian reports to Public Property and services both the War Memorial and the COA.

Since 2003, this office has seen the elimination of the Program Activities Coordinator Assistant and Principal Clerk, leaving the Department Head and Program Activities Coordinator to do the work of four. The Director now does all clerical work as well as Fuel Assistance and Food Stamp Applications.

Fortunately, our volunteers have made the Council on Aging a success story by donating more than 3000 hours, a \$60,000 value, during the past year. Our volunteers answer the phone; greet the seniors; help with registration for events; water plants; make coffee; clean the coffee area; bake or pickup bakery products; chaperone trips; set up the parties; clean-up after parties; meet with different committees; raise funds; lead workshops and classes; do outreach; file tax returns; make application for medical coverage; tour guides at City Hall; Senior Options Cable Show; Veteran's History Project; and much much more.

Our newsletter is delivered to 2000 homes, as well as to doctors' offices, medical centers and local businesses. Our newsletter contains information of events taking place at the center. We also publish important articles about safety, health, and finance. This newsletter is also available on line at SeniorPublish.com.

Although our building is only seven years old, there is a need to expand in the future. We are doubling up on our rooms in order to accommodate the many programs offered. BKA has supplied this office with a plan for expansion on the west side of the building: two rooms and a hall. The cost of such an addition is approximately \$300,000 using 2007 numbers.

Working with Lorie Ribeiro, the COA has been awarded a grant for solar panels, which should be installed Spring, 2009

Our weekly movies on the new television, donated by the Friends, are very well received. We may outgrow the room shortly. The sunroom, donated by Frank Caswell, is a very popular rest area. The seniors eat their lunch, play mah jongg, read the newspapers and magazine, and just visit with one another. Many seniors visit the center just to keep warm or stay cool, depending on the season.

GRANT FUNDING, VOLUNTEERS, IN-KIND SUPPORT AND SHARED EFFORTS

The Brockton Council on Aging is fortunate to be supported by the City of Brockton, a Grant from the Executive Office of Elder Affairs (EOEA), senior citizens, many businesses, and foundations within the city.

The following grants/donations have been made to the center and the Friends. All of the following have donated more than \$1,000.00 during the past year, but it is also the \$5.00 and \$10.00 donations that help the Friends in their efforts.

- ❖ EOEA Formula Grant
- ❖ Howard Fund
- ❖ Bay State Gas
- ❖ Eastern Edison
- ❖ Harbor One
- ❖ Friends of Dorothy Varano
- ❖ Crescent Credit Union
- ❖ Frank Caswell
- ❖ Friends of Mike Lally for the Computer Room
- ❖ Arthur Moreau

The EOEA Formula Grant supplements the City Ordinary Maintenance Budget and pays the salaries of the Program Activities Coordinator and the part time custodial assistant. The Formula Grant is accepted by the City Council yearly and is used to subsidize the city budget. All other funds are donated to the Friends and are used to subsidize our parties and trips. On occasion, Friends have purchased large items for the center, including refrigerator and freezer, television sets, cabinets for computer room, and a new ID system. Many of our seniors have donated funds earmarked for gardens around the center. We now have two gardens; one funded by the Friends of the COA with contributions from the membership, the other by Bay State Gas. The remaining funds will be used for a garden on the south side of the building by the Salisbury Brook

ACTIVITY EVALUATION AND OBJECTIVES FOR THE UPCOMING YEAR

PROGRAM HIGHLIGHTS

CLUBS:

We now have a "Madd Hatters" women's group. They meet monthly and have theme luncheons. This has become a very successful group. Many of the women have no other place in which to socialize.

The Men's Club is growing. They come to the center on a monthly basis to solve the problems of the world, eat breakfast, and socialize. They also take trips as a group.

Keep Moving Walking Club meets at 7:30A.M. every Monday, Wednesday, and Friday at DW Fields Park. Rain or shine. There are 20 members. The larger walking club meets at the Westgate Mall every morning at 8:00. A nurse from the Brockton Hospital meets the walkers at the Mall on Tuesdays to answer questions and take blood pressure.

One of our goals is to attract members of the minority community to the center. We are now seeing a large number of Haitians attending our Aerobics class. We will continue to work with other minority organizations to create programs of interest.

PROGRAMS

Our regularly scheduled social programs include Line Dancing, Tai chi, Whist, Mah Jong, Bridge, Yoga, Computer class, Card Games, Aerobics, Hispanic Bingo, Friday Bingo, Fine Art, Movies, AARP meetings, and Whist.

The Center offers three blood pressure clinics a month at the center, and every Tuesday at Westgate Mall for our walkers. Fuel Assistance and tax assistance are seasonal. The Shine Counselor has returned to the Center, and free legal assistance is offered. Our Outreach Volunteer has been forced to retire due to illness. We now offer Fuel and Food Assistance.

EDUCATIONAL PROGRAMS

We present biweekly workshop to enlighten the seniors on issues affecting their lives. For example, Blue Cross/Blue Shield explained health insurance; Old Colony Hospice; Attorney John McCluskey presented an Estate Planning workshop and explained the new Medicare Program; a representative from Wells Fargo described reverse mortgages; a urologist presented information regarding incontinence sponsored by Pfizer Pharmaceutical; Secretary of State Bill Galvin and Plymouth County Register of Deeds John Buckley presented information on financial and real estate scams. These well attended presentations will continue in 2009/2010

Our workshops during the past year included legal advice; reverse mortgages; healthy heart; Mayor's Forum on Alzheimer's; how to protect yourself from infections while in the hospital; Registry of Motor Vehicles; DECIDE Program (how to be safe in your home and on the street); and many more.

THE FOLLOWING IS A SUMMARY OF THE EVENTS HELD DURING 2008

VALENTINE'S DAY: February 14, 2008, at the Center with approximately 150 seniors in attendance. Beef stew was supplied by George's Café and entertainment by Billy Couto

ST PATRICK'S DAY PARTY- March 17, 2008 was held at the Senior Center and catered by Hart's Caterers. In attendance were 175 seniors. As usual the food was terrific served on tables covered with white table cloths with green shamrocks scattered about. The seniors love having their meals served on earthenware plates with nice flatware and glasses. Senator Bob Creedon shared his wit with the audience. Senator Bob and Representative Geri Creedon, Councilors Tom Brophy and Dennis DeNapoli donated raffle items. Mayor Harrington and Councilor Bob Sullivan delivered gifts to everyone.

VOLUNTEER LUNCHEON: This yearly event was held at The Center, April 28, 2008 – More than 80 COA volunteers attended. Each volunteer received a gift. A portion of the expenses comes from the EOEI Formula Grant. Food was provided by Past Bene.

MEMORIAL DAY REMEMBRANCE – A brief memorial service was held on May 27. After the service, breakfast was served by George's. A presentation on the Homestead Act was presented by Clerk of Deeds John Buckley and the Secretary of State Representative.

SENIOR PICNIC – The annual August event, the Brockton Park Department, The Council on Aging, the Brockton School Department, and George's Café joined together to bring 500 seniors together for an afternoon of entertainment and good, old fashioned Italian food. Billy Couto and Dick Johnson entertained.

THE ROX GAME: BFI donated their VIP Box to the center on two dates. Twenty seniors were able to take advantage of this exciting adventure each date. They have again generously donated the suite for two games.

HEALTH FAIR: Old Colony Elderly Services held their annual health fair at the Center. Many health related organizations, such as hospitals, nursing homes, doctors, etc., took part in this fair to bring information to our seniors. Different organizations offered diabetes screening, blood tests, high blood pressure exams, and much more. More than 150 seniors took part.

SALT/TRIAD: held their annual safety fair at the center. Along with the Sheriff, District Attorney, police and fire departments, businesses dealing with the safety of seniors participated in a day long fair. More than 500 seniors and those caring for seniors attended.

FLU CLINIC: Four clinics were held in this past year, November and December. The BOH nurse made the decision for those under 65. The Board of Health distributed flu vaccine to 900 adults at the center.

AUTUMN PARTY: Celebrated at the Shaw's Center. Pauly's Girl Florist donated mums and pumpkins for each table.

VETERAN'S DAY, November 10, 2008 – More than 100 seniors participated in our recognition of the sacrifices of our men and women. Ilene Jones from the VA Hospital brought several veterans to our center. Harry Owens and Frank Pagliuca laid the wreath at the base of the flag. The police honor guard participated. Teen Challenge provided the entertainment. A video of the Veteran's History Project was played in the conference room. BCA filmed the event and interviewed many of the veterans.

THANKSGIVING PARTY held at Thorny Lea Golf Club. Two hundred seniors attended.

HOLIDAY PARTY Our Holiday Party was held at The Shaw's Center. Because we hold this favorite celebration at the Shaw's Center, we are able to include many more seniors than if it were held at the Senior Center.

VETERAN'S PROJECT: To date, more than 45 veterans have been interviewed by Bob McCormack in cooperation with BCA, Mark Linde. The interviews will be sent to the Library of Congress to be included in their Veteran's History Project. The videos can be viewed at the Center. Many of the videos are now in Washington

FOXWOOD: Because Foxwood is such a popular destination for the seniors, the COA sponsored three trips allowing everyone an opportunity to gamble away their money.

BIRTHDAY PARTIES: Our monthly birthday parties are held on the last Friday of each month at 10:00am. All seniors whose birthdays are celebrated that month are honored, and one lucky birthday person receives a gift certificate.

BOOK CLUB: Club meets weekly to discuss the reading of the week. This is in cooperation with the Brockton Public Library.

BROCKTON COUNCIL ON AGING MISCELLANEOUS SERVICE REPORT

PROGRAMS OFFERED JANUARY 1, 2008 – DECEMBER 2008

Cards & Games

45

Poker

Bridge

Whist

Mah Jongg

Pool/billiards

Bingo

Community Education

Mayor's Forum on Alzheimers

Safety Day

Health Fair

Health & Wellness Series

Estate Planning

Elder Law

Bereavement Series

Hospice of Greater Brockton

Reverse Mortgage

TRIAD/SALT Council

AARP

Veteran's History Project

Community Service

Senior ID's

Primary & general elections

Four flu clinics

Senior Options Cable Show

Notary Service

Food Stamp Application Preparation

Fuel Assistance Application Preparation

Health Screening

Sugar screening

Cholesterol Screening

Blood Pressure clinics

Instructional Courses

Fine Arts classes

Craft classes

Computer Training

Intergenerational programs

Key Club volunteers

Interns from Bridgewater State &
Brockton High

Recreational

Weekly movies

Men's Club

Madd Hatters (women's club)

News letter crew

Coffee klatch

Lunch Bunch

Strength Training

Mall Walkers

Keep Moving

Tai Chi

Yoga

Aerobics

Line Dancing

Trips

Foliage

Spirit of Boston

Christmas in Hollywood at Luciano's

Three Swinging Tenors at Luciano's

Wrights Chicken Farm

Foxwood

Socials

Birthday parties – monthly

Memorial Day

Over 90 lunch

Lobster fest

St. Patrick's Day

Valentine's Day

Memorial Day Breakfast

Brockton Rox – twice

Veteran's Day

Thanksgiving Dinner

Christmas Party

Spring Fling

Senior Picnic

FUTURE GOALS FOR THE BROCKTON COUNCIL ON AGING

Reach out to the ethnic community and bring them into activities at the Center. More collaboration with other community organizations in the City of Brockton, such as the Old Colony Y, St. Patrick's Church, San Martine, Latino Health, Inc., Cape Verdean Society.

Continue the educational workshops

Continue health screenings

Familiarize and reintroduce the seniors to Brockton points of interest

More visibility through Brockton Community Access Cable T.V. and printed media

Attract more volunteers and participation at the COA through creation of new programming. For example, a monthly; Current Events discussion; writing group; and widow/widower support group.

Increase the number of volunteers.

Continue meeting with surrounding COAs on a regular basis

Research more grant funding

We need parking spaces, especially if we significantly increase the number of seniors visiting the center. This may be an impossible dream unless the city agrees to build a parking garage on our present site, and charge for general parking. May be a new source of income.

Respectfully submitted

Anne McCormack

Director

1/23/09

COUNCIL BOARD OF DIRECTORS

Dan Clague, Chair
Ron Bethoney, Vice Chair
Mary Paul, Treasurer
Virginia Curtis, Secretary

MEMBERS

Sue Alves
Irene Clague
Lorraine Lalli
Steve Martin
Mary Mucci
Eucly Wooten

FRIENDS

Mary Paul, Chair
Mike Weston, Vice Chair
Vincent Ricci, Treasurer
Virginia Curtis, Secretary
Mary Mucci
Ralph Tamolonis
Jane Folino
Paul Sullivan
Phyllis Hancock
Vincent Ricci
Mike Weston
Barbara Hamilton

STAFF

Anne McCormack, Director
Janice Fitzgerald, Program Activities Coordinator
Brian Matta, Custodian

Earl Churchill, Senior Aide

FY 2010 Budget

City of Brockton

2010
City
Council

2010
Mayor
Recommended

2010
Department
Requested

2009
Revised
Budget

2008
Actual
Expenditures

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
COA Pers Ser Overtime					
05410073 514100 OVERTIME	894	950	800	800	0
COA Pers Ser Overtime Total:	894	950	800	800	0
COA Pers Ser NonOt					
05410074 511100 FULL TIME	91,096	58,809	62,193	62,193	0
05410074 511900 STIPEND	522	602	602	602	0
05410074 513900 CLERCL INC	1,300	0	0	0	0
05410074 513902 SIGN'G BON	0	0	0	0	0
05410074 514000 LONGEVITY	630	180	180	180	0
05410074 514300 HOLIDAY	0	0	239	239	0
05410074 515000 OUT OF GRD	0	0	0	0	0
05410074 519100 UNSD SICK	0	0	0	0	0
05410074 519200 CLOTH ALLW	0	0	0	0	0
COA Pers Ser NonOt Total:	93,548	59,591	63,214	63,214	0
COA Purchase of Service					
05410075 521200 ENERGY	7,228	17,000	15,300	15,300	0
05410075 524200 VEH REP/MT	0	0	0	0	0
05410075 524300 DPT EQ REP	883	1,000	900	900	0
05410075 530100 HUMAN SERV	1,999	2,000	1,800	1,800	0
05410075 531700 O CTRCT SV	0	0	0	0	0
05410075 534200 TELEPHONE	0	0	0	0	0
05410075 534300 ADVRTISING	100	350	315	315	0
05410075 538600 PRINTING	499	500	450	450	0
05410075 538900 OTH SERVCS	2,284	2,500	2,250	2,250	0
COA Purchase of Service Total:	12,993	23,350	21,015	21,015	0
COA Goods & Supplies					
05410076 542400 OFFC SUPPL	3	200	400	400	0
05410076 542600 DP SOFT&SP	0	0	0	0	0
05410076 545300 JANIT SUP	999	1,000	900	900	0
05410076 558200 HUMAN SUPP	4,999	5,000	4,310	4,310	0
05410076 571100 IN ST TRVL	0	100	90	90	0
05410076 573100 REG/MEM/SB	407	500	450	450	0
05410076 585001 DPT EQUIP	100	100	90	90	0
COA Goods & Supplies Total:	6,509	6,900	6,240	6,240	0
COA Out of State Travel					
05410079 572100 OT ST TRVL	0	0	0	0	0

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
COA Out of State Travel	0	0	0	0	0
<u>COA Capital Outlay</u>					
05410081 589000 CAPTL PROJ	0	1	1	1	0
COA Capital Outlay	0	1	1	1	0
Total:					
COA Pers Ser Overtime	894	950	800	800	0
COA Pers Ser NonOt	93,548	59,591	63,214	63,214	0
COA Purchase of Service	12,993	23,350	21,015	21,015	0
COA Goods & Supplies	6,509	6,900	6,240	6,240	0
COA Out of State Travel	0	0	0	0	0
COA Capital Outlay	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	113,944	90,792	91,270	91,270	0

ANIMAL CONTROL
MISSION & SERVICE
ACTIVITY STATEMENT

SERVICE ACTIVITIES

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

MISSION STATEMENT

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

FY 2010 Budget

City of Brockton

2010
City
Council

2010
Mayor
Recommended

2010
Department
Requested

2009
Revised
Budget

2008
Actual
Expenditures

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Animal Contr Pers Ser Overtime					
02920073 514100 OVERTIME	21,172	24,169	18,159	18,159	0
Animal Contr Pers Ser Overtime Total:	21,172	24,169	18,159	18,159	0
Animal Control Pers Ser NonOt					
02920074 511100 FULL TIME	212,753	214,058	232,085	224,488	0
02920074 513902 SIGN'G BON	0	0	0	0	0
02920074 514000 LONGEVITY	1,730	2,030	2,030	2,030	0
02920074 514200 SHIFT DIFF	6,099	6,447	6,862	6,862	0
02920074 514300 HOLIDAY	5,331	3,029	3,627	3,627	0
02920074 514400 ED. INCENT	5,029	5,248	5,102	5,102	0
02920074 514500 WKEND DIFF	5,274	5,998	5,923	5,923	0
02920074 514700 ON CALL	17,954	22,570	23,677	23,677	0
02920074 515000 OUT OF GRD	675	1,000	1,000	1,000	0
02920074 515100 COURT	2,964	1,000	1,000	1,000	0
02920074 515300 SEP. COST	0	1,439	0	0	0
02920074 519000 TUITN REIM	0	0	0	0	0
02920074 519100 UNSD SICK	1,000	3,586	0	0	0
02920074 519200 CLOTH ALLW	7,500	7,500	7,500	7,500	0
02920074 519500 TUITN&TRNG	100	500	500	500	0
Animal Control Pers Ser NonOt Total:	266,409	274,405	289,306	281,709	0
Animal Contr Purchase of Serv					
02920075 521100 ELECTRICTY	4,062	7,135	7,135	7,135	0
02920075 521200 ENERGY	5,209	2,907	2,907	2,907	0
02920075 521501 SW&WT CHRNG	358	348	348	348	0
02920075 524100 BLD/GRD RP	1,732	2,961	1,961	1,961	0
02920075 524200 VEH REP/MT	4,497	6,373	7,463	7,463	0
02920075 529100 SEC/FIR CL	662	702	708	708	0
02920075 534400 COMM SERV	1,000	1,803	1,803	1,803	0
02920075 538700 LAB TESTIN	0	0	0	0	0
02920075 538800 VET SERVCS	3,389	3,229	3,229	3,229	0
02920075 538801 ANIM DISP	6,408	7,542	7,542	7,542	0
Animal Contr Purchase of Serv Total:	27,317	33,000	33,096	33,096	0
Animal Control Goods & Supplies					
02920076 542200 REF MATERL	0	0	0	0	0
02920076 542400 OFFC SUPPL	1,367	1,374	1,374	1,374	0
02920076 543101 METAL BLDG	0	0	0	0	0
02920076 545300 JANIT SUP	2,141	2,615	2,615	2,615	0

All figures in full dollar amounts	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Animal Contrl Goods & Supplies					
02920076 548200 TIRES	672	748	748	748	0
02920076 550100 MEDCAL SUP	1,193	1,216	1,216	1,216	0
02920076 558700 DOG FD&SUP	1,845	2,426	2,426	2,426	0
02920076 573100 REG/MEM/SB	0	0	0	0	0
02920076 585001 DPT EQUIP	399	399	399	399	0
Animal Contrl Goods & Supplies Total:	7,617	8,778	8,778	8,778	0
Animal Control Capital Outlay					
02920081 589000 CAPTL PROJ	0	1	1	1	0
Animal Control Capital Outlay Total:	0	1	1	1	0
Animal Contr Pers Ser Overtime	21,172	24,169	18,159	18,159	0
Animal Control Pers Ser NonOt	266,409	274,405	289,306	281,709	0
Animal Contr Purchase of Servc	27,317	33,000	33,096	33,096	0
Animal Contrl Goods & Supplies	7,617	8,778	8,778	8,778	0
Animal Control Capital Outlay	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	322,515	340,353	349,340	341,743	0

ANIMAL CONTROL**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
SUPERVISOR OF ANIMAL CONTROL						
S-31A	1. Thomas DeChellis	09/22/88	21	3	950	\$55,355
ANIMAL CONTROL OFFICERS						
S-4	2 John Kostka	10/13/96	13	2	450	45,852
S-4	3. Darren Hand	08/14/00	9	4	180	45,852
S-4	4. VACANT - FUNDED					38,284
S-4	* 5. VACANT - FUNDED					38,284
	FULL TIME					\$185,343
	BUDGET FACTOR					714
	LONGEVITY					1,580
	HOLIDAY					3,627
	EDUCATIONAL					5,082
	BUDGET FACTOR					20
	WEEKEND DIFFERENTIAL					5,923
	ON CALL					23,677
	NIGHT DIFFERENTIAL					6,862
	OUT OF GRADE					1,000
	COURT					1,000
	UNIFORM ALLOW.					7,500
	TUITION & TRAINING					500
	TOTAL PERSONAL SERVICES					\$242,827

** - Accepted Mayor's retirement offer of March 9, 2009.

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.

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Assessor P S Overtime					
01410073 514100 OVERTIME	0	0	0	0	0
Assessor P S Overtime Total:	0	0	0	0	0
Assessor Pers Ser NonOt					
01410074 511100 FULL TIME	529,462	498,628	481,719	404,481	0
01410074 511200 PT SALARY	0	26,364	26,466	26,466	0
01410074 513900 CLERCL INC	9,400	9,400	8,600	6,000	0
01410074 513902 SIGN'G BON	0	0	0	0	0
01410074 514000 LONGEVITY	6,990	6,810	5,680	4,080	0
01410074 514300 HOLIDAY	0	0	592	592	0
01410074 514400 ED. INCENT	3,675	3,834	4,024	4,024	0
01410074 515000 OUT OF GRD	0	0	0	0	0
01410074 515300 SEP. COST	0	0	0	0	0
01410074 517000 WORK. COMP	0	0	0	0	0
01410074 519100 UNSD SICK	0	0	0	0	0
01410074 519300 TRAVL ALLW	983	1,800	1,800	1,800	0
01410074 519500 TUITN&TRNG	1,195	1,500	1,500	1,500	0
Assessor Pers Ser NonOt Total:	551,706	548,336	530,381	448,943	0
Assessor Purchase of Service					
01410075 524200 VEH REP/MT	703	1,179	1,200	1,200	0
01410075 524300 DPT EQ REP	1,024	752	550	550	0
01410075 524500 DP EQ REPR	0	0	0	0	0
01410075 527300 DPT EQ R/L	0	0	0	0	0
01410075 530800 REVAL	195,568	0	220,000	220,000	0
01410075 530900 CONSULTANT	21,150	21,767	26,750	26,750	0
01410075 531701 RE APRSL S	0	0	0	0	0
01410075 534100 POSTAGE	175	0	200	200	0
01410075 534300 ADVERTISING	0	0	0	0	0
01410075 538100 MICROFILM	0	0	0	0	0
01410075 538200 LAUNDRY CL	0	0	0	0	0
01410075 538500 BKBINDING	1,486	548	1,200	1,200	0
01410075 538600 PRINTING	0	554	500	500	0
Assessor Purchase of Service Total:	220,106	24,800	250,400	250,400	0
Assessor Goods & Supplies					
01410076 542100 COPIER SUP	154	471	200	200	0
01410076 542400 OFFC SUPPL	1,875	2,788	1,600	1,600	0
01410076 542600 DP SOFT&SP	0	0	0	0	0

2008 Actual Expenditures 2009 Revised Budget 2010 Department Requested 2010 Mayor Recommended 2010 City Council

All figures in full dollar amounts

Assessor Goods & Supplies

01410076	571100	IN ST TRVL	37	0	300	300	0
01410076	573100	REG/MEM/SB	1,977	1,800	2,200	2,200	0
01410076	578100	PETTY CASH	62	200	200	200	0
01410076	578400	REG DEDS F	1,825	1,829	2,500	2,500	0
01410076	585001	DPT EQUIP	0	292	400	400	0
01410076	585008	OFF EQUIP	0	0	0	0	0
Assessor Goods & Supplies Total:			5,930	7,380	7,400	7,400	0

Assessor Capital Outlay

01410081	589000	CAPTL PROJ	0	1	1	1	0
Assessor Capital Outlay Total:			0	1	1	1	0

Assessor P S Overtime

Assessor Pers Ser NonOt	551,706	0	0	0	0	0	0
Assessor Purchase of Service	220,106	548,336	530,381	448,943	448,943	448,943	0
Assessor Goods & Supplies	5,930	24,800	250,400	250,400	250,400	250,400	0
Assessor Capital Outlay	0	7,380	7,400	7,400	7,400	7,400	0
DEPARTMENT GRAND TOTALS:			777,741	580,517	788,182	706,744	0

ASSESSOR

**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	CHAIRMAN OF THE BOARD 1. Bernard A. Siegel	06/28/82	27	6	1,050	\$79,214
S-53	MEMBER, BOARD OF ASSESSORS 2. Paul Sullivan	6/5/2000	9	6		74,579
	MEMBER, BOARD OF ASSESSORS (Part Time) 3. OPEN - VACANT					26,364
	HEAD ADMINISTRATIVE CLERK 4. Jill M. Picanzi	06/24/85	24	6	950	49,254
S-12	HEAD CLERK 5. Linda M. Kruger	07/01/85	24	5	950	42,764
S-6	PRINCIPAL CLERK 6. Gale Gleason	10/31/85	24	2	950	40,360
**	7. OPEN UNFUNDED					
S-6	SENIOR CLERK & TYPIST 8. POSITION UNFUNDED					
**	9. Eleanor Casieri	06/18/07	2	6		36,581
	REVALUATION TECHNICIAN 10. Margaret O'Sullivan	06/18/00	9	6	180	80,178
	FULL TIME					\$402,930
	BUDGET FACTOR					1,551
	PARTITIME					26,364
	BUDGET FACTOR					102
	LONGEVITY					4,080
	CLERICAL INCENTIVE					6,000
	CONTRACT TRAVEL ALLOWANCE					1,800
	TUITION/TRAINING					1,500
	EDUCATIONAL INCENTIVE					4,009
	BUDGET FACTOR					15
	HOLIDAY					592
	TOTAL PERSONAL SERVICES					\$448,943

** Accepted Mayor's retirement offer of March 9, 2009. Position not funded for FY2010



City of Brockton

Office of the Assessors

JAMES E. HARRINGTON
MAYOR

BERNARD A. SIEGEL, MAA
CHAIRMAN
PAUL J. SULLIVAN, MAA
ASSESSOR

January 30, 2009

James E. Harrington, Mayor and
Members of the City Council
City of Brockton
City Hall
Brockton, MA 02301

Dear Mayor Harrington, Ladies and Gentlemen:

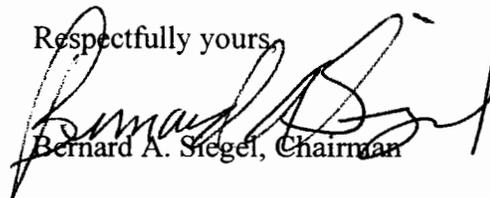
The increase in account number 530800, Revaluation and account number 534100, Postage, is to fund part of the cost of the mandated Department of Revenue FY2010 revaluation.

The increase in account number 542200, Vehicle Repair/Maintenance, account number 530900, Consultants, account number 538500 Bookbinding, account number 585001 Department Equipment, is to more accurately reflect the annual cost.

We have reduced 524300, Department Equipment Repair by \$50.00
We have reduced 542100, Copy Machine Supplies by \$100.00
We have reduced 538600, Printing by \$100.00

We do not anticipate any Capital Budget requests.

Respectfully yours,



Bernard A. Siegel, Chairman

Bas/09110

"City of Champions"

BROCKTON CITY HALL ■ 45 SCHOOL STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7194 FAX: (508) 580-7198

assessor@ci.brockton.ma.us

AUDITOR

SERVICE ACTIVITIES

Audit all payments including payrolls and bills

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

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

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

Maintain a book of itemized expenditures for each department

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

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

Check longevity and holiday payments at end of each year

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

DEPARTMENT MISSIONS

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

FY 2010 Budget

City of Brockton

All figures in full dollar amounts	2008	2009	2010	2010
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended

2010 City Council

<u>Auditor Pers Ser Overtime</u>							
01350073 514100 OVERTIME	13,518	9,500	9,500	9,500	9,500	0	0
Auditor Pers Ser Overtime Total:	13,518	9,500	9,500	9,500	9,500	0	0
<u>Auditor Pers Ser NonOt</u>							
01350074 511100 FULL TIME	456,495	484,684	527,432	464,952	464,952	0	0
01350074 511200 PT SALARY	6,328	3,600	3,600	3,600	3,600	0	0
01350074 511300 TEMP/SEASN	0	0	0	0	0	0	0
01350074 511900 STIPEND	14,794	16,564	16,564	16,564	16,564	0	0
01350074 513900 CLERCL INC	9,400	8,100	7,600	7,300	7,300	0	0
01350074 513902 SIGN'G BON	0	0	0	0	0	0	0
01350074 514000 LONGEVITY	5,530	5,350	5,350	4,400	4,400	0	0
01350074 514300 HOLIDAY	0	0	335	335	335	0	0
01350074 514400 ED. INCENT	4,395	4,720	4,815	4,815	4,815	0	0
01350074 515000 OUT OF GRD	1,949	3,563	4,500	4,500	4,500	0	0
01350074 515300 SEP. COST	0	3,626	0	0	0	0	0
01350074 517000 WORK. COMP	0	0	37,672	37,672	37,672	0	0
01350074 519000 TUITN REIM	2,601	1,399	1,399	1,399	1,399	0	0
01350074 519100 UNSD SICK	0	2,997	0	0	0	0	0
01350074 519200 CLOTH ALLW	0	0	0	0	0	0	0
Auditor Pers Ser NonOt Total:	501,492	534,603	609,267	545,537	545,537	0	0
<u>Auditor Purchase of Service</u>							
01350075 524300 DPT EQ REP	0	350	350	350	350	0	0
01350075 530600 AUDITING	191,805	204,288	278,505	303,505	303,505	0	0
01350075 534300 ADVERTISING	1,214	1,106	1,106	1,106	1,106	0	0
01350075 538100 MICROFILM	0	269	269	269	269	0	0
01350075 538200 LAUNDRY CL	0	105	105	105	105	0	0
01350075 538600 PRINTING	1,196	2,450	2,450	2,450	2,450	0	0
Auditor Purchase of Service Total:	194,215	208,568	282,785	307,785	307,785	0	0
<u>Auditor Goods & Supplies</u>							
01350076 542400 OFFC SUPPL	2,985	2,900	2,900	2,900	2,900	0	0
01350076 542600 DP SOFT&SP	0	1	1	1	1	0	0
01350076 571100 IN ST TRVL	104	600	300	300	300	0	0
01350076 573100 REG/MEM/SB	825	880	880	880	880	0	0
01350076 585001 DPT EQUIP	595	450	750	750	750	0	0
01350076 585003 DP EQUIP	0	0	0	0	0	0	0
Auditor Goods & Supplies Total:	4,509	4,831	4,831	4,831	4,831	0	0
<u>Auditor Capital Outlay</u>							

FY 2010 Budget

City of Brockton

2008 Actual Expenditures 2009 Revised Budget 2010 Department Requested 2010 Mayor Recommended 2010 City Council

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Auditor Capital Outlay					
01350081 589000 CAPTL PROJ	0	1	1	1	0
Auditor Capital Outlay	0	1	1	1	0
Total:					
Auditor Pers Ser Overtime	13,518	9,500	9,500	9,500	0
Auditor Pers Ser NonOt	501,492	534,603	609,267	545,537	0
Auditor Purchase of Service	194,215	208,568	282,785	307,785	0
Auditor Goods & Supplies	4,509	4,831	4,831	4,831	0
Auditor Capital Outlay	0	1	1	1	0

AUDITOR

**PERSONAL SERVICES
FY2010**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CITY AUDITOR					
1. Heidi Chuckran (Step Inc)	07/02/07	1	5		\$85,866
CLERK OF FINANCE					3,250
CLERK OF ACCOUNTS					750
ASSISTANT CITY AUDITOR					
2. Ann Marie Raymond	4/22/2008	1	8		62,431
QUALITY & TECHNICAL CONTROL ADMINISTRATOR					
3. Paul Russo	4/13/1992	17	8	650	79,947
ACCOUNTANT					
*4. VACANT - UNFUNDED					
SUPERVISOR OF PAYROLL					
5. Anne M. St.Onge Payroll Supervisor Stipend	09/02/79	30	3	1,050	47,633 7,500
SENIOR BOOKKEEPER					
6. Robin M. Carbonara	10/07/85	24	2	950	52,069
SUPERVISOR OF ACCTS PAYABLE					
7. Sallyann Carter (employed DPW 9/80-11/86)	11/06/90 comp date	19	1	650	47,633
HEAD CLERK					
8. Judith Burke Asst Payroll Supervisor Stipend	08/14/95	14	4	450	42,764 5,000
SECRETARY					
9. Deanna M. Tarantino (employed prior w/school dept)	01/25/91	18	11	650	44,826
FULL TIME					\$463,169
BUDGET FACTOR					1,783
STIPEND					16,500
BUDGET FACTOR					64
PART-TIME					3,600
LONGEVITY					4,400
HOLIDAY					335
CLERICAL INCENTIVE					7,300
UNUSED SICK LEAVE					0
OUT OF GRADE					4,500
EDUCATIONAL INCENTIVE					4,797
BUDGET FACTOR					18
WORKERS COMPENSATION					37,672
TUITION REIMBURSEMENT					1,399
TOTAL PERSONAL SERVICES					\$545,537

* - Resigned on 4/09



City of Brockton

Auditing Department

JAMES E. HARRINGTON
MAYOR

HEIDI A. CHUCKRAN, CPA
CITY AUDITOR

February 2, 2009

Mr. John Condon
Chief Financial Officer
City of Brockton
45 School Street
Brockton, MA. 02301

I am requesting the following line item increases in my FY 2010 budget:

01350073-514100 Overtime \$15,500 increase due to a proposed reduction in staff.

01350074-511300 Temp/Seasonal \$500 increase due to Summer Student help.

01350075-530600 Auditing \$ 24,217 increase due to additional GASB requirements efforts by KPMG as well as actuarial work done by consultants such as Buck Consultants

Your consideration for the above increases would be greatly appreciated.

Sincerely,

Heidi A. Chuckran
City Auditor

"City of Champions"

BROCKTON CITY HALL ■ 45 SCHOOL STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7153 FAX: (508) 580-7878

auditor@ci.brockton.ma.us

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Audit-Mail Purchase of Servi					
01352075 524300 DPT EQ REP	2,256	1,534	1,534	1,534	0
01352075 527300 DPT EQ R/L	7,150	7,344	7,344	7,344	0
01352075 531700 O CTRCT SV	14,815	16,000	16,000	16,000	0
01352075 534100 POSTAGE	203,811	221,844	230,000	230,000	0
01352075 534500 FRGHT/DELV	7,350	8,000	8,000	8,000	0
Audit-Mail Purchase of Servi Total:	235,382	254,722	262,878	262,878	0
Audit-Mail Goods & Supplies					
01352076 542400 OFFC SUPPL	146	146	146	146	0
01352076 573100 REG/MEM/SB	0	0	0	0	0
Audit-Mail Goods & Supplies Total:	146	146	146	146	0
Audit-Mail Capital Outlay					
01352081 589000 CAPTL PROJ	0	1	1	1	0
Audit-Mail Capital Outlay Total:	0	1	1	1	0
Audit-Mail Purchase of Servi					
Audit-Mail Goods & Supplies	235,382	254,722	262,878	262,878	0
Audit-Mail Capital Outlay	146	146	146	146	0
Audit-Mail Capital Outlay	0	1	1	1	0

FY 2010 Budget

City of Brockton

2010
City
Council

2010
Mayor
Recommended

2010
Department
Requested

2009
Revised
Budget

2008
Actual
Expenditures

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Audit-Telephone Purchase Servc					
01352175 524400 OFFICE R	1,985	3,000	3,000	3,000	0
01352175 534200 TELEPHONE	77,408	82,250	85,306	85,306	0
Audit-Telephone Purchase Servc Total:	79,393	85,250	88,306	88,306	0
Audit-Telephone Capital Outlay					
01352181 589000 CAPTL PROJ	0	1	1	1	0
Audit-Telephone Capital Outlay Total:	0	1	1	1	0
Audit-Telephone Purchase Servc	79,393	85,250	88,306	88,306	0
Audit-Telephone Capital Outlay	0	1	1	1	0
Not Used	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	1,028,655	1,097,623	1,257,716	1,218,986	0

CEMETERIES

SERVICE ACTIVITIES

Maintain public burial grounds for Brockton residents.

Maintain burial grounds, gratuitously, for veterans who were at one time residents of Brockton.

Coordinate with funeral directors on services.

Staffing the main office full-time for better services to the public.

DEPARTMENT MISSION

The Cemetery Division's mission is to provide burial services and to maintain manicured and attractive grounds in the City's cemeteries. Also planned will be the installation of new signs to identify each cemetery. Within the coming year a plan will be created on future cemetery expansion and the complete restoration of Union Cemetery.

FY 2010 Budget

City of Brockton

All figures in full dollar amounts		2008	2009	2010	2010	2010
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
Cemetery Pers Serv - Overtime						
05460073	514100 OVERTIME	24,176	22,800	22,800	22,800	0
Cemetery Pers Serv - Overtime Total:		24,176	22,800	22,800	22,800	0
Cemetery Pers Ser NonOt						
05460074	511100 FULL TIME	186,329	186,119	197,544	115,467	0
05460074	511200 PT SALARY	0	0	0	20,974	0
05460074	511300 TEMP/SEASN	0	0	0	0	0
05460074	511900 STIPEND	208	302	302	302	0
05460074	513900 CLERCL INC	0	0	0	0	0
05460074	513902 SIGN'G BON	0	0	0	0	0
05460074	514000 LONGEVITY	2,550	2,550	2,550	2,100	0
05460074	514200 SHIFT DIFF	0	39	0	0	0
05460074	514300 HOLIDAY	0	0	61	61	0
05460074	514700 ON CALL	0	0	0	0	0
05460074	515000 OUT OF GRD	4,057	3,561	4,200	4,200	0
05460074	515300 SEP. COST	0	23,438	23,686	23,686	0
05460074	517000 WORK. COMP	0	5,000	0	0	0
05460074	519100 UNSD SICK	1,208	3,000	0	0	0
05460074	519200 CLOTH ALLW	4,400	4,400	4,400	2,200	0
05460074	519400 EMP LIC&RG	120	160	160	160	0
05460074	519600 CDL STIPEN	0	624	627	627	0
05460074	519700 SICK LV BB	0	0	0	0	0
Cemetery Pers Ser NonOt Total:		198,871	229,193	233,530	169,777	0
Cemetery Purchase of Service						
05460075	521100 ELECTRICITY	3,537	6,000	6,000	6,000	0
05460075	521200 ENERGY	9,089	8,000	8,000	8,000	0
05460075	521500 RE TX CHRG	112	400	400	400	0
05460075	524200 VEH REP/MT	12,519	11,000	11,000	11,000	0
05460075	524300 DPT EQ REP	9,994	9,000	9,000	9,000	0
05460075	529100 SEC/FIR CL	1,825	2,800	2,800	2,800	0
05460075	530500 ENGINEERING	0	1,150	1,150	1,150	0
05460075	534200 TELEPHONE	432	750	750	750	0
05460075	534300 ADVERTISING	0	0	0	0	0
05460075	534400 COMM SERV	0	200	200	200	0
05460075	538600 PRINTING	0	300	300	300	0
05460075	538900 OTH SERVICES	17,830	20,000	20,000	20,000	0
Cemetery Purchase of Service Total:		55,338	59,600	59,600	59,600	0

FY 2010 Budget

City of Brockton

2010
City
Council

2010
Mayor
Recommended

2010
Department
Requested

2009
Revised
Budget

2008
Actual
Expenditures

All figures in full dollar amounts

Cemetery Goods & Supplies

05460076	542200	REF MATERL	0	0	0	0	0
05460076	542400	OFFC SUPPL	1,190	1,260	1,260	1,260	0
05460076	548100	GASOLINE	14,544	15,000	20,000	20,000	0
05460076	558200	HUMAN SUPP	0	0	0	0	0
05460076	558300	CEMTRY SUP	0	0	0	0	0
05460076	585001	DPT EQUIP	598	600	600	600	0
Cemetery Goods & Supplies		Total:	16,332	16,860	21,860	21,860	0

Cemetery Capital Outlay

05460081	589000	CAPTL PROJ	0	1	1	1	0
Cemetery Capital Outlay		Total:	0	1	1	1	0

Cemetery-Melrose Expansion

05460087	529400	PROP SERVC	0	0	0	0	0
Cemetery-Melrose Expansion		Total:	0	0	0	0	0

Cemetery Pers Serv - Overtime

Cemetery Pers Ser NonOt			24,176	22,800	22,800	22,800	0
Cemetery Purchase of Service			198,871	229,193	233,530	169,777	0
Cemetery Goods & Supplies			55,338	59,600	59,600	59,600	0
Cemetery Capital Outlay			16,332	16,860	21,860	21,860	0
Cemetery-Melrose Expansion			0	1	1	1	0
			0	0	0	0	0

DEPARTMENT GRAND TOTALS:

			294,717	328,454	337,791	274,038	0
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MELROSE CEMETERY**PERSONAL SERVICES
FY2010**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
ACTING SUPT. OF CEMETERIES					
1. John J. Dorgan, Jr.	4/9/074	35	8		\$15,805
CEMETERY GENERAL FOREMAN					
2. Philip Hickey	05/09/76	33	7	1,050	54,787
MEO & SPECIAL HVY MED					
3. Wililam Ekberg	02/14/77	31	10	1,050	44,117
CEMETERY MAINTENANCE CRAFTSMAN					
* 4. OPEN - UNFUNDED					0
* 5. OPEN - UNFUNDED					0
6. VACANCY - FUNDING ELIMINATED FY09					0
7. PART-TIME CLERK					20,894
FULL TIME					\$114,709
BUDGET FACTOR					758
PART-TIME					20,894
BUDGET FACTOR					80
LONGEVITY					2,100
UNUSED SICK LEAVE					0
OUT OF GRADE					4,200
SEPARATION COSTS					23,686
STIPEND					300
BUDGET FACTOR					2
CLOTHING ALLOW					2,200
EMPL. LIC & REG					160
HOLIDAY					61
CDL STIPEND					625
BUDGET FACTOR					2
SICK LEAVE BUY-BACK					0
TOTAL PERSONAL SERVICES					\$169,777

* Layoff as of 4/30/09



City of Brockton

Melrose Cemetery

JAMES E. HARRINGTON
MAYOR

JOHN J. DORGAN, Jr.
ACTING SUPERINTENDENT

DATE: January 26, 2009

TO: Mayor James E. Harrington
Maureen Cruise, Personnel Director

FROM: John J. Dorgan, Jr., Superintendent of Cemeteries

RE: FY10 Cemetery Budget Increases

514100 Overtime

Increase in rates.
Current perpetual care fund is low due to cuts in previous budgets and many Saturday funerals. Overtime money was depleted in November.

515000 Out of Grade

General Foreman using vacation and sick time resulting in additional out of grade.

VA Program

This program allows the city to hire temporary help at a low rate without having to pay benefits.

"City of Champions"

BROCKTON CITY HALL ■ 88 NORTH PEARL STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7833 FAX: (508) 580-7889

parqs@ci.brockton.ma.us



JOHN J. DORGAN, JR.
ACTING SUPERINTENDENT

MELROSE CEMETERY
88 NORTH PEARL STREET
BROCKTON, MASSACHUSETTS 02301
TEL. 508-580-7833

JANUARY 17, 2009

TOTALS FOR 2008:

TOTAL OPENINGS: 250

MELROSE - 235
UNION - 2
COWESET- 13

LINERS: - 140

LOTS SOLD 150

CREMAINS - 38

WELFARE- 4

SATURDAY FUNERALS - 35

TOTALS TO TREASURER- \$323,565

TOTALS FOR 2007:

TOTAL OPENINGS-268

MELROSE - 251
UNION _ 2
COWESET- 15

LINERS - 147

LOTS SOLD- 163

CREMAINS - 40

WELFARE- 8

SATURDAY FUNERALS - 37

TOTALS TO TREASURER- 342,210

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.

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
City Clerk Persnl Ser Overtime					
01610073 514100 OVERTIME	3,403	3,786	3,786	3,786	0
City Clerk Persnl Ser Overtime Total:	3,403	3,786	3,786	3,786	0
City Clerk Persnl Serv NonOt					
01610074 511100 FULL TIME	241,994	272,798	294,366	228,890	0
01610074 511200 PT SALARY	0	11,042	11,085	0	0
01610074 511300 TEMP/SEASN	0	4,769	4,953	4,953	0
01610074 511900 STIPEND	3,225	3,263	3,263	3,263	0
01610074 513900 CLERCL INC	3,900	3,900	3,900	3,900	0
01610074 513902 SIGN'G BON	0	0	0	0	0
01610074 514000 LONGEVITY	2,410	2,230	2,230	2,230	0
01610074 514300 HOLIDAY	0	0	628	628	0
01610074 514400 ED. INCENT	-47	0	0	0	0
01610074 515000 OUT OF GRD	0	0	0	0	0
01610074 515300 SEP. COST	0	0	0	0	0
01610074 517000 WORK. COMP	0	0	0	0	0
01610074 519100 UNSD SICK	1,599	1,783	0	0	0
City Clerk Persnl Serv NonOt Total:	253,080	299,785	320,425	243,864	0
City Clerk Purchase of Service					
01610075 524400 OFFIC EQ R	231	1,000	1,000	1,000	0
01610075 524500 DP EQ REPR	625	3,000	3,000	3,000	0
01610075 529100 SEC/FIR CL	11	2,500	2,500	2,500	0
01610075 530200 LEGAL	1,123	1,500	1,500	1,500	0
01610075 534300 ADVERTISING	0	5,500	5,500	5,500	0
01610075 534400 COMM SERV	0	770	770	770	0
01610075 538100 MICROFILM	996	3,000	3,000	3,000	0
01610075 538500 BKBINDING	662	3,000	3,000	3,000	0
01610075 538600 PRINTING	1,174	4,400	4,400	4,400	0
City Clerk Purchase of Service Total:	4,820	24,670	24,670	24,670	0
City Clerk Goods & Supplies					
01610076 542100 COPIER SUP	195	1,650	1,650	1,650	0
01610076 542200 REF MATERL	1,539	1,500	1,500	1,500	0
01610076 542400 OFFC SUPPL	931	1,140	1,140	1,140	0
01610076 542600 DP SOFT&SP	0	1	1	1	0
01610076 571100 IN ST TRVL	0	800	800	800	0
01610076 573100 REG/MEM/SB	624	500	500	500	0
01610076 574300 BOND INS	0	275	275	275	0

FY 2009 Budget

City of Brockton

All figures in full dollar amounts	2008	2009	2010	2010	2010
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council
City Clerk Goods & Supplies					
01610076 585001 DPT EQUIP	-330	500	500	500	0
01610076 585003 DPEQUIP	764	1,500	1,500	1,500	0
City Clerk Goods & Supplies Total:	3,723	7,866	7,866	7,866	0
City Clerk Capital Outlay					
01610081 589000 CAPTL PROJ	0	1	1	1	0
City Clerk Capital Outlay Total:	0	1	1	1	0
City Clerk Persnl Ser Overtime					
City Clerk Persnl Ser Overtime	3,403	3,786	3,786	3,786	0
City Clerk Persnl Servc NonOt	253,080	299,785	320,425	243,864	0
City Clerk Purchase of Service	4,820	24,670	24,670	24,670	0
City Clerk Goods & Supplies	3,723	7,866	7,866	7,866	0
City Clerk Capital Outlay	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	265,027	336,108	356,748	280,187	0

CITY CLERK

**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-74	CITY CLERK 1. Anthony J. Zeoli	01/06/92	17	11	650	\$97,786
	CITY COUNCIL 2. Anthony J. Zeoli	01/06/92				3,250
S-40	ASSISTANT CITY CLERK 3. VACANT					1
	HEAD ADMINISTRATIVE CLERK 4. Patricia Chinn	3/25/1986 previous service			950	49,254
S-6	PRINCIPAL CLERK 5. Donna Tourino	11/23/98	11	1	450	40,360
	6. Tiffani Bothelo	09/18/01	8	3	180	40,360
	FULL TIME					\$227,761
	BUDGET FACTOR					1,129
	STIPEND					3,250
	BUDGET FACTOR					13
	PART TIME					0
	TEMPORARY/SEASONAL					4,953
	LONGEVITY					2,230
	CLERICAL INCENTIVE					3,900
	HOLIDAY					628
	UNUSED SICK LEAVE					0
	TOTAL PERSONAL SERVICES					\$243,864

CITY COUNCIL

SERVICE ACTIVITIES

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

Bear the responsibility for all city finances.

Approve the budget - may decrease proposed expenditures.

Authorize individual department appropriations.

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

Redistribute appropriate funds.

Authorize appropriations for city projects or improvements.

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

Finance - Consider all appropriations, loans and other financial matters

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

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

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

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

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

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

Confirm or deny various Mayoral appointments to municipal government positions.

Consider all petitions and similar papers.

Conduct hearings.

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

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

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

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

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

DEPARTMENT MISSIONS

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

FY 2010 Budget

City of Brockton

2008 Actual Expenditures 2009 Revised Budget 2010 Department Requested 2010 Mayor Recommended 2010 City Council

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
City Council Pers Ser Overtime					
01110073 514100 OVERTIME	5,694	6,303	6,303	6,303	0
City Council Pers Ser Overtime Total:	5,694	6,303	6,303	6,303	0
City Council Pers Ser NonOt					
01110074 511100 FULL TIME	112,520	115,210	121,546	121,546	0
01110074 511200 PT SALARY	0	2,425	2,425	2,425	0
01110074 511300 TEMP/SEASN	0	1,650	1,650	1,650	0
01110074 511400 ELCTD/APPT	153,803	153,255	159,320	159,320	0
01110074 511900 STIPEND	3,250	3,263	3,263	3,263	0
01110074 513900 CLERCL INC	3,900	3,900	3,900	3,900	0
01110074 513902 SIGN'G BON	0	0	0	0	0
01110074 514000 LONGEVITY	1,490	1,490	1,760	1,760	0
01110074 514300 HOLIDAY	0	0	187	187	0
01110074 515000 OUT OF GRD	0	0	0	0	0
01110074 519100 UNSD SICK	360	654	0	0	0
01110074 519300 TRAVL ALLW	0	0	0	0	0
01110074 519301 DUTY EXP	16,000	16,691	16,755	16,755	0
City Council Pers Ser NonOt Total:	291,323	298,538	310,806	310,806	0
City Council Purchase of Servc					
01110075 524500 DP EQ REPR	0	1,500	1,500	1,500	0
01110075 534300 ADVRTISING	4,025	4,500	4,500	4,500	0
01110075 538500 BKBINDING	0	1,500	1,500	1,500	0
01110075 538600 PRINTING	-749	1,500	1,500	1,500	0
01110075 538900 OTH SERVCS	765	4,100	4,100	4,100	0
City Council Purchase of Servc Total:	4,040	13,100	13,100	13,100	0
City Council Goods & Supplies					
01110076 542100 COPIER SUP	271	1,000	1,000	1,000	0
01110076 542200 REF MATERL	961	1,100	1,100	1,100	0
01110076 542400 OFFC SUPPL	534	750	750	750	0
01110076 542600 DP SOFT&SP	0	0	0	0	0
01110076 558600 INAUGRATIO	4,525	0	0	0	0
01110076 573100 REG/MEM/SB	275	375	375	375	0
01110076 578600 ACHIEV ACK	1,368	2,600	2,600	2,600	0
01110076 585001 DPT EQUIP	865	2,050	2,050	2,050	0
01110076 585003 DP EQUIP	0	1,950	1,950	1,950	0
City Council Goods & Supplies Total:	8,800	9,825	9,825	9,825	0

All figures in full dollar amounts		2008	2009	2010	2010	2010
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
City Council Out of State Trav						
01110079	572100 OT ST TRVL	0	1	1	0	0
City Council Out of State Trav Total:		0	1	1	0	0
City Council Capital Outlay						
01110081	589000 CAPTL PROJ	0	1	1	1	0
City Council Capital Outlay Total:		0	1	1	1	0
City Council Pers Ser Overtime		5,694	6,303	6,303	6,303	0
City Council Pers Ser NonOt		291,323	298,538	310,806	310,806	0
City Council Purchase of Servc		4,040	13,100	13,100	13,100	0
City Council Goods & Supplies		8,800	9,825	9,825	9,825	0
City Council Out of State Trav		0	1	1	0	0
City Council Capital Outlay		0	1	1	1	0
DEPARTMENT GRAND TOTALS:		309,858	327,768	340,036	340,035	0

CITY COUNCIL

PERSONAL SERVICES
FY2010

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	CLERK OF COMMITTEES					
	1. Anthony J. Zeoli					\$3,250
	LEGISLATIVE COUNSEL					
	2. Mark C. Gildea	09/29/87	22	3	950	48,709
	PRINCIPAL CLERK					
	3. Maureen C Puopolo	03/17/99	10	9	450	40,360
	4. Ana Pacheco	04/18/00	9	8	180	40,360
	5. Robin Sullivan	07/30/01	8	5	180	40,360
	6. VACANCY - FUNDING ELIMINATED					
	FULL TIME					\$121,080
	BUDGET FACTOR					466
	STIPEND					3,250
	BUDGET FACTOR					13
	ELECTED/APPOINT					158,709
	BUDGET FACTOR					611
	TEMP/SEASONAL					1,650
	LONGEVITY					1,760
	CLERICAL INCENTIVE					3,900
	PART-TIME					2,425
	UNUSED SICK LEAVE					0.00
	HOLIDAY					187
	DUTY EXPENSES					16,691
	BUDGET FACTOR					64
	TOTAL PERSONAL SERVICES					\$310,806

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 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. Each proposed project is site specific, requiring a different analysis in each instance since the problems presented in each area are always different.

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 ten 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). The veteran members of the Commission have completed their training courses, are certified by the MACC and are in the process of completing their advanced certificate courses. The newest members of the Commission have begun their training process. These classes are offered on weekends only, requiring the members give up personal time to attend classes.

All figures in full dollar amounts		2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Conservation Pers Ser Overtime						
01710073	514100 OVERTIME	1,356	2,400	2,400	2,400	0
Conservation Pers Ser Overtime Total:		1,356	2,400	2,400	2,400	0
Conservation Pers Ser NonOt						
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
Conservation Purchase of Serv						
01710075	524300 DPT EQ REP	0	250	250	250	0
01710075	530200 LEGAL	0	250	250	250	0
01710075	530900 CONSULTANT	45,805	40,836	40,836	40,836	0
01710075	534100 POSTAGE	0	75	75	75	0
01710075	534200 TELEPHONE	0	100	100	100	0
01710075	534300 ADVERTISING	0	0	0	0	0
01710075	538600 PRINTING	0	1,000	1,000	1,000	0
Conservation Purchase of Serv Total:		45,805	42,511	42,511	42,511	0
Conservation Goods & Supplies						
01710076	542100 COPIER SUP	0	200	200	200	0
01710076	542400 OFFC SUPPL	351	200	200	200	0
01710076	553800 TRAFCLINE	0	200	200	200	0
01710076	573100 REG/MEM/SB	396	915	915	915	0
01710076	585001 DPT EQUIP	0	0	0	0	0
Conservation Goods & Supplies Total:		747	1,515	1,515	1,515	0
Conservation Capital Outlay						
01710081	589000 CAPTL PROJ	0	1	1	1	0
Conservation Capital Outlay Total:		0	1	1	1	0

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
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All figures in full dollar amounts

Conservation Pers Ser Overtime	1,356	2,400	2,400	2,400	0
Conservation Pers Ser NonOt	0	0	0	0	0
Conservation Purchase of Servc	45,805	42,511	42,511	42,511	0
Conservation Goods & Supplies	747	1,515	1,515	1,515	0
Conservation Capital Outlay	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	47,907	46,427	46,427	46,427	0



Brockton Conservation Commission

CITY HALL, BROCKTON, MASSACHUSETTS 02301

TO: John A. Condon, Chief Financial Officer
FROM: Stephanie Danielson, Chairperson
DATE: January 26, 2009
RE: Funding Requests

Attached is the FY 2010 Budget request from the Brockton Conservation Commission along with its Mission Statement. This budget is level funded except that the overtime line item has been increased. This increase is necessary due to the wage adjustment made in the clerks' salary per the union contract. This will allow the secretary to the Board to continue attending night meetings.

So far for the current fiscal year the Commission has generated over \$6,000 in fees. The only fees received by the City for filings with the Conservation Commission are the state required portion of the Notice of Intent filing fee. A wetland protection ordinance will allow the Commission to generate additional fees that will help defray the cost of administering the regulations, assess fines for violations and establish a performance bond system. A draft ordinance has been submitted to the Mayor, the City Solicitor's Office and the City Council. In response to discussions with the Council's counsel, modifications are being made to the ordinance. The Commission expects to be able to present evidence to the Council demonstrating the ordinance will not have a negative impact on business development within the city or adversely affect homeowners.

As you can see the entire operating budget is \$46,427 with the major portion of that being the \$40,836 contained within the consultant line item. We are requesting the \$40,836 for consulting remain in tact. Most of the remaining undeveloped land in Brockton has wetland resource areas associated with it (the primary reason it was not previously developed). Many of the projects that come before the Commission are complex due to the type and/or extent of the wetland resource areas located on the property. The volume of reviews the Commission must conduct and the increasing complexity necessitates the Commission's reliance on an outside consultant for professional and technical assistance in order to make timely, informed and defensible decisions. This past year, the Commission reviewed several component projects associated with the proposed power plant in Brockton. All projects should be decided in a way that is informed and defensible, but in particular when a project is publicly controversial, it is essential the Commission be able to base its decisions on facts and expert review. The Commission receives many calls from private citizens and city officials reporting potential violations, seeking information or looking for assistance related to Wetlands Protection Act regulations and or filings the consulting firm is utilized. In many cases the follow up work is quite extensive. Utilizing our consulting

budget, in lieu of a full-time agent, is a very cost effective way for the Commission to serve these constituents.

The support the Conservation Commission receives from the Planning Office and DPW Engineering Division is essential in facilitating the review and permitting process and keeping it moving forward so as not to unduly delay projects and adversely affect developers.

Thank you for your consideration in these matters.

FY 2010 Budget

City of Brockton

All figures in full dollar amounts	2008	2009	2010	2010	2010
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council
Consumer Adv Purchase of Servc					
05480075 542400 OFFC SUPPL	0	1	1	1	0
Consumer Adv Purchase of Servc Total:	0	1	1	1	0
Consumer Adv Purchase of Servc	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	0	1	1	1	0

DEPARTMENT OF PUBLIC WORKS ADMINISTRATION

FY 2010 MISSION STATEMENT

The basic mission of 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 most safe, prompt, professional and courteous completion of all city services provided by the Department of Public Works. The Commissioner sets all procedures and policies for the efficient operation of all DPW Divisions and Sections.

The Commissioner reviews and approves contracts and 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 seeking of new water sources, and the day to day workings of the DPW Utilities, Water Section. Administration currently oversees the design of the 17.5 million dollar upgrade of the Water Treatment Plant located at Silver Lake, which is being designed by Weston and Sampson Engineers. DPW Administration monitors contracts with Veolia Water, the company contracted to operate the city's Water and Wastewater Treatment Plant, and as such helps to ensure proper operation and compliance with regulations and directives of the Department of Environmental Protection. Ongoing projects conducted with consultants Camp, Dresser & McKee, Inc., include a 70 million dollar upgrade of the Wastewater Treatment Plant as well as approximately 30 million dollar upgrade to the City sewer infrastructure per mandate from Massachusetts Department of Environmental Protection and also provide for 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. The daily operation of the DPW Utilities Division fall under the direction of the Commissioner.

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

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 Redevelopment Authority and Mass Highway on street reconstruction projects and maintenance of all DPW records falls under the Administration section. 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.

The Administration Section 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.

In addition, 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.

FY 2010 Budget

City of Brockton

2008 Actual Expenditures 2009 Revised Budget 2010 Department Requested 2010 Mayor Recommended 2010 City Council

All figures in full dollar amounts					
	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
DPW-Comm Pers Ser Overtime					
04050073 514100 OVERTIME	3,414	5,503	5,503	5,503	0
Total:	3,414	5,503	5,503	5,503	0
DPW-Comm Pers Ser NonOt					
04050074 511100 FULL TIME	206,688	214,492	56,072	56,072	0
04050074 511200 PT SALARY	0	0	0	0	0
04050074 513900 CLERCL INC	2,100	2,100	525	525	0
04050074 513902 SIGN'G BON	0	0	0	0	0
04050074 514000 LONGEVITY	1,400	1,500	421	421	0
04050074 514100 OVERTIME	0	0	0	0	0
04050074 514200 SHIFT DIFF	0	0	0	0	0
04050074 514300 HOLIDAY	0	0	113	113	0
04050074 514400 ED. INCENT	1,691	1,764	463	463	0
04050074 514700 ON CALL	0	0	0	0	0
04050074 515000 OUT OF GRD	0	0	0	0	0
04050074 515300 SEP. COST	0	0	0	0	0
04050074 519100 UNSD SICK	0	1,535	0	0	0
DPW-Comm Pers Ser NonOt Total:	211,879	221,391	57,594	57,594	0
DPW-Comm Purchase of Service					
04050075 524300 DPT EQ REP	45	45	45	45	0
04050075 534300 ADVRTISING	0	0	0	0	0
04050075 534400 COMM SERV	1,630	2,100	2,100	2,100	0
04050075 538600 PRINTING	0	435	435	435	0
DPW-Comm Purchase of Service Total:	1,675	2,580	2,580	2,580	0
DPW-Comm Goods & Supplies					
04050076 542400 OFFC SUPPL	1,050	524	624	624	0
04050076 542600 DP SOFT&SP	0	0	0	0	0
04050076 571100 IN ST TRVL	82	110	110	110	0
04050076 573100 REG/MEM/SB	322	633	633	633	0
04050076 585001 DPT EQUIP	407	714	614	614	0
04050076 585002 COMMEQUIP	0	0	0	0	0
DPW-Comm Goods & Supplies Total:	1,861	1,981	1,981	1,981	0
DPW-Comm Capital Outlay					
04050081 589000 CAPTL PROJ	0	0	0	0	0
DPW-Comm Capital Outlay Total:	0	0	0	0	0

FY 2010 Budget

City of Brockton

2008 Actual Expenditures 2009 Revised Budget 2010 Department Requested 2010 Mayor Recommended 2010 City Council

DPW-Comm Pers Ser Overtime	3,414	5,503	5,503	5,503	0
DPW-Comm Pers Ser NonOt	211,879	221,391	57,594	57,594	0
DPW-Comm Purchase of Service	1,675	2,580	2,580	2,580	0
DPW-Comm Goods & Supplies	1,861	1,981	1,981	1,981	0
DPW-Comm Capital Outlay	0	0	0	0	0

All figures in full dollar amounts

DPW - COMMISSIONER

**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-57	COMMISSIONER OF PUBLIC WORKS 1. Michael Thoreson	07/01/04	5	5	45	\$117,122
S-40	ADMINISTRATIVE ASSISTANT 2. Elaine A. Czaja	09/15/85	24	3	263	61,477
	SECRETARY TO COMMISSIONER OF PUBLIC WORKS 3. Sharon A. Spaulding	09/15/97	12	3	113	44,826
	FULL TIME					\$223,425
	BUDGET FACTOR					860
	CLERICAL INCENTIVE					2,100
	LONGEVITY					1,680
	UNUSED SICK LEAVE					0
	HOLIDAY					451
	EDUCATIONAL					1,844
	BUDGET FACTOR					7
	TOTAL PERSONAL SERVICES					\$230,367

25% of Commissioners budget is being charged to General Fund \$57,594
 Remaining budget totals to be charged to Enterprise Funds

Main Identity

From: "Jay Condon" <jcondon@ci.brockton.ma.us>
 <awhalen@ci.brockton.ma.us>; "Susan Thompson" <sthompson@ci.brockton.ma.us>
Sent: Friday, March 20, 2009 12:13 PM
Subject: Fw: Allocating DPW Commissioner's office payroll to enterprise funds

fyi

----- Original Message -----

From: Jay Condon
To: Michael Thoreson
Cc: Heidi Chuckran
Sent: Friday, March 20, 2009 12:12 PM
Subject: Allocating DPW Commissioner's office payroll to enterprise funds

Hi Mike -

I've talked to the auditing/payroll folks to see if we can't allocate the DPW Commissioner's Office salaries to the DPW enterprise budgets, and it looks like we can. I thought the easiest way would be roughly on the basis of each Enterprise total budget as a % of the DPW total, including enterprise moneys. Using that approach and rounding to make it all simpler and easier to do for all, here is what I came up with :

DPW General Fund	25%
DPW Sewer Fund	30%
DPW Water Fund	30%
DPW Refuse Fund	15%
DPW Ren. Energy	0%
Total	100%

This undercharges the enterprise funds a little bit, but it is close to the actual percentages and it is simple and straight forward. Accordingly, the compensation for each of you, Elaine, and Sharon would be allocated 25% to your DpW Gen Fund and 30/30/15 to water/sewer/refuse.

How does this proposal work for you? It looks to me like it would move over \$160 thousand from the General Fund.

Mike - Could you check and let me know if we allocate only Larry Rowley's salary or his other compensation costs, too, 50/50 water/sewer. Whatever we do with Larry, we should duplicate with Mike, Elaine, and Sharon. Thanks.

Jay

DEPARTMENT OF PUBLIC WORKS
FY 2010 ENGINEERING DIVISION

SERVICE ACTIVITIES

- Perform those services as delineated in the Ordinances of the City of Brockton
- Perform and/or direct all types of municipal engineering services such as sewerage and drainage installations, street layouts, roadway and sidewalk construction and related surveys, maintaining all plans and records of same.
- Research all deeds and related materials in support of the Assessor's office, and keep the 182 Assessor's Plans up to date.
- Provide deeds and/or legal descriptions for takings of sewer, water, and drainage easements, street layouts, corner takings, abandonment, and for city land sales, etc.
- Record and/or retrieve city deeds, liens, and other instruments at the Registry of Deeds upon request of other departments.
- Maintain records of sewer assessments, sidewalk and curbing betterments, and other liens in support of the Treasurer/Collector's office.
- Draft zoning maps and changes and provide legal descriptions necessary for City Council action.
- Assist in the completion of surveys, plans and descriptions for street acceptances by providing data, design review, orders of taking, recording services, etc.
- Provide certified copies of plans to the office of the district attorney in support of drug case prosecutions and answer all subpoenas.
- Provide resident engineering services on all city roadway construction projects.
- Provide resident engineering services to the Brockton Redevelopment Authority.
- Provide a general construction inspector on all private projects affecting city streets and/or property.
- Process and inspect all street opening permits.
- Process all contractor's licensing.
- Provide technical assistance as needed to other city departments, agencies, boards, and to the general public.
- Member of Streets Committee
- Provide "Legal Lot Determination" for Zoning Enforcement Officer and City Solicitor's Office.
- Provide a member of "Board of Survey"
- Site Review/Technical Review

FY 2010 Budget

City of Brockton

All figures in full dollar amounts		2008	2009	2010	2010	2010
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
DPW-Engineer Pers Ser Overtime						
04110073	514100 OVERTIME	18	1,380	1,380	1,380	0
DPW-Engineer Pers Ser Overtime Total:		18	1,380	1,380	1,380	0
DPW-Engineer Pers Ser NonOt						
04110074	511100 FULL TIME	406,137	383,694	396,708	296,078	0
04110074	511900 STIPEND	28	1,200	1,205	1,205	0
04110074	513902 SIGN'G BON	0	0	0	0	0
04110074	514000 LONGEVITY	4,310	3,360	3,630	3,000	0
04110074	514300 HOLIDAY	265	0	625	625	0
04110074	515600 VAC BUY BK	0	0	0	0	0
04110074	519100 UNSD SICK	3,515	5,305	0	0	0
04110074	519200 CLOTH ALLW	3,750	4,500	4,200	2,100	0
04110074	519500 TUITN&TRNG	0	700	700	700	0
DPW-Engineer Pers Ser NonOt Total:		418,005	398,759	407,068	303,708	0
DPW-Engineer Purchase of Serve						
04110075	524300 DPT EQ REP	136	3,150	3,150	3,150	0
04110075	524500 DP EQ REPR	0	0	0	0	0
04110075	531700 O CTRCT SV	0	4,225	4,225	4,225	0
04110075	534300 ADVERTISING	0	255	255	255	0
04110075	534400 COMM SERV	1,258	2,500	2,500	2,500	0
04110075	538600 PRINTING	90	255	200	200	0
04110075	538900 OTH SERVCS	0	0	0	0	0
04110075	538907 PAPER ST P	-6,025	16,000	16,000	16,000	0
DPW-Engineer Purchase of Serve Total:		-4,542	26,385	26,330	26,330	0
DPW-Engineer Goods & Supplies						
04110076	542100 COPIER SUP	2,135	1,700	1,700	1,700	0
04110076	542400 OFFC SUPPL	629	1,075	1,075	1,075	0
04110076	542600 DP SOFT&SP	0	0	0	0	0
04110076	571100 IN ST TRVL	2,970	6,500	6,500	6,500	0
04110076	573100 REG/MEM/SB	56	255	310	310	0
04110076	578400 REG DEDS F	1,063	9,895	9,895	9,895	0
04110076	585001 DPT EQUIP	2,525	1,275	1,275	1,275	0
04110076	585002 COMM EQUIP	-28	175	175	175	0
DPW-Engineer Goods & Supplies Total:		9,349	20,875	20,930	20,930	0
DPW-Engineer Capital Outlay						
04110081	589000 CAPTL PROJ	0	0	0	0	0

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
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All figures in full dollar amounts

DPW-Engineer Capital Outlay	0	0	0	0	0
Total:					
DPW-Engineer Pers Ser Overtime	18	1,380	1,380	1,380	0
DPW-Engineer Pers Ser NonOt	418,005	398,759	407,068	303,708	0
DPW-Engineer Purchase of Servc	-4,542	26,385	26,330	26,330	0
DPW-Engineer Goods & Supplies	9,349	20,875	20,930	20,930	0
DPW-Engineer Capital Outlay	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	422,831	447,399	455,708	352,348	0

DPW - ENGINEERING DIVISION

**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPT. OF ENGINEERING 1. Howard B. Newton	09/14/59	50	3	1,050	78,688
S-45	CIVIL ENGINEER - GRADE (4) 2. Gregory Feroli 3. Mark Peterson	07/14/78 07/08/96	31 13	5 5	1,050 450	66,390 66,390
S-37	TITLE EXAMINER 4. FUNDING ELIMINATED FY09					
S-31A	GENERAL CONSTRUCTION INSPECTOR ** 5. OPEN - UNFUNDED CIVIL ENGINEER - GRADE 3 * 6. OPEN - UNFUNDED CITY ENGINEER 7. Jacques Borges	04/08/99	10	8	450	83,474

FULL TIME	\$294,942
BUDGET FACTOR	1,136
LONGEVITY	3,000
UNUSED SICK LEAVE	0
HOLIDAY	625
CLOTHING ALLOW.	2,100
STIPEND	1,200
BUDGET FACTOR	5
TUITION/TRAINING	700
TOTAL PERSONAL SERVICES	\$303,708

* Layoff as of 4/30/09

** Accepted Mayor's retirement offer of March 9, 2009. Position not funded in FY10

DEPARTMENT OF PUBLIC WORKS
OPERATIONS DIVISION - HIGHWAY SECTION
FY2010 – 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.

All figures in full dollar amounts

DPW-Highway Pers Ser Overtime

04210073	514100	OVERTIME	102,117	121,429	121,429	121,429	121,429	0
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DPW-Highway Pers Ser Overtime Total:

			102,117	121,429	121,429	121,429	121,429	0
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DPW-Highway Pers Ser NonOt

04210074	511100	FULL TIME	1,618,647	1,429,549	1,494,548	1,362,094	1,362,094	0
04210074	511900	STIPEND	166	34,945	602	602	602	0
04210074	513500	SNOW OT-2	813	0	0	0	0	0
04210074	513600	SNOW OT-1	247,302	129,780	129,780	129,780	129,780	0
04210074	513900	CLERCL INC	2,600	3,200	2,600	2,600	2,600	0
04210074	513902	SIGN'G BON	0	0	0	0	0	0
04210074	514000	LONGEVITY	22,040	18,210	17,280	16,230	16,230	0
04210074	514200	SHIFT DIFF	37,984	37,652	29,652	29,652	29,652	0
04210074	514300	HOLIDAY	0	1,000	1,338	1,338	1,338	0
04210074	514700	ON CALL	14,832	15,081	34,945	34,945	34,945	0
04210074	515000	OUT OF GRD	5,390	5,000	6,500	6,500	6,500	0
04210074	515300	SEP. COST	30,564	66,500	60,000	60,000	60,000	0
04210074	515600	VAC BUY BK	0	0	0	0	0	0
04210074	517000	WORK. COMP	96,261	97,796	81,128	81,128	81,128	0
04210074	519100	UNSD SICK	5,184	8,658	0	0	0	0
04210074	519200	CLOTH ALLW	36,600	34,100	33,000	30,800	30,800	0
04210074	519400	EMP LIC&RG	280	2,000	2,000	2,000	2,000	0
04210074	519600	CDL STIPEN	0	10,022	8,804	8,804	8,804	0
04210074	519700	SICK LV BB	0	0	0	0	0	0

DPW-Highway Pers Ser NonOt Total:

			2,118,663	1,893,493	1,902,177	1,766,473	1,766,473	0
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DPW-Highway Purchase of Service

04210075	521100	ELECTRICTY	4,434	9,593	9,593	9,593	9,593	0
04210075	521200	ENERGY	20,636	28,500	28,500	28,500	28,500	0
04210075	521501	SW&WT CHRGR	95	349	349	349	349	0
04210075	524100	BLD/GRD RP	20,865	26,040	26,040	26,040	26,040	0
04210075	524200	VEH REP/MT	0	0	0	0	0	0
04210075	524300	DPT EQ REP	1,595	1,654	1,654	1,654	1,654	0
04210075	527300	DPT EQ R/L	751	4,182	4,182	4,182	4,182	0
04210075	529100	SEC/FIR CL	0	418	418	418	418	0
04210075	529401	PAVING	85,817	244,375	252,375	252,375	252,375	0
04210075	529402	TREE REPLA	7,449	9,410	9,410	9,410	9,410	0
04210075	529403	TREE/STUMP	30,699	29,455	29,455	29,455	29,455	0
04210075	529404	HAZ REMVL	0	0	0	0	0	0
04210075	530300	MEDICAL	998	1,000	1,000	1,000	1,000	0

FY 2010 Budget

City of Brockton

	2008	2009	2010	2010	2010
	Actual	Revised	Department	Mayor	City
	Expenditures	Budget	Requested	Recommended	Council

All figures in full dollar amounts

DPW-Highway Purchase of Service

04210075	530900	CONSULTANT	944	3,036	3,036	0
04210075	531200	PUB. SAFTY	3,566	7,500	7,500	0
04210075	531700	O CTRCT SV	30,691	38,034	38,034	0
04210075	534300	ADVERTISING	1,722	2,091	2,091	0
04210075	534400	COMM SERV	7,180	8,280	8,280	0
04210075	538300	EXTERMINAT	0	314	314	0
04210075	538600	PRINTING	2,766	1,806	1,806	0
04210075	538901	TRAINING	0	4,300	4,300	0
04210075	538902	STRT/DRAIN	248,516	224,971	224,971	0
04210075	538903	RIVER MAIN	18,215	23,336	23,336	0
04210075	538904	VEGETATION	12,978	11,553	11,553	0
04210075	584100	ST&WK CONS	0	0	0	0
DPW-Highway Purchase of Service	Total:		499,917	680,197	688,197	0

DPW-Highway Goods & Supplies

04210076	542400	OFFC SUPPL	3,457	3,618	2,018	2,018
04210076	542600	DP SOFT&SP	0	0	0	0
04210076	542700	HOL DECOR	0	0	0	0
04210076	543100	BLDG SUPPL	2,976	3,633	2,566	2,566
04210076	543500	TOOLS&HDWE	13,892	14,032	14,032	14,032
04210076	545300	JANIT SUP	4,542	3,859	3,859	3,859
04210076	549100	FOOD PURCH	767	24	2,091	2,091
04210076	553900	ST&DRAIN P	12,464	36,502	36,802	36,802
04210076	558000	PUR CLOTHG	2,628	1,999	1,999	1,999
04210076	571100	IN ST TRVL	0	0	105	105
04210076	573100	REG/MEM/SB	2,973	2,394	1,989	1,989
04210076	585001	DPT EQUIP	0	0	0	0
04210076	585002	COMM EQUIP	2,993	3,326	3,926	3,926
04210076	587007	VEH REPLCM	0	0	0	0
DPW-Highway Goods & Supplies	Total:		46,692	69,387	69,387	0

DPW-Highway Capital Outlay

04210081	589000	CAPTL PROJ	0	0	0	0
DPW-Highway Capital Outlay	Total:		0	0	0	0

DPW Highway Capital Separate

04210086	589900	VEH ADD SB	0	0	0	0
04210086	589901	ST RENOV/R	0	0	0	0
DPW Highway Capital Separate	Total:		0	0	0	0

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
<u>DPW-Highway Snow Removal</u>					
04210087 529500 SNOW REMVL	1,217,868	1,400,000	1,750,000	1,750,000	0
04210087 529501 SAND/SALT	559,434	250,000	250,000	250,000	0
DPW-Highway Snow Removal Total:	1,777,302	1,650,000	2,000,000	2,000,000	0
<u>DPW-High Street Lighting</u>					
04210088 553400 ST LIGHTNG	1,032,258	1,383,448	1,383,448	1,383,448	0
DPW-High Street Lighting Total:	1,032,258	1,383,448	1,383,448	1,383,448	0
<u>DPW-Highway Street Sweeper</u>					
04210089 585007 VEHCL.ADDL	0	0	0	0	0
DPW-Highway Street Sweeper Total:	0	0	0	0	0
<u>DPW-Highway Crew Cab Truck</u>					
04210090 585007 VEHCL.ADDL	0	0	0	0	0
DPW-Highway Crew Cab Truck Total:	0	0	0	0	0
<u>DPW-Highway Dump Truck</u>					
04210091 585007 VEHCL.ADDL	0	0	0	0	0
DPW-Highway Dump Truck Total:	0	0	0	0	0
DPW-Highway Pers Ser Overtim					
DPW-Highway Pers Ser NonOt	102,117	121,429	121,429	121,429	0
DPW-Highway Purchase of Servic	2,118,663	1,893,493	1,902,177	1,766,473	0
DPW-Highway Goods & Supplies	499,917	680,197	688,197	688,197	0
DPW-Highway Capital Outlay	46,692	69,387	69,387	69,387	0
DPW Highway Capital Separate	0	75,001	0	0	0
DPW-Highway Snow Removal	0	0	0	0	0
DPW-High Street Lighting	1,777,302	1,650,000	2,000,000	2,000,000	0
DPW-Highway Street Sweeper	1,032,258	1,383,448	1,383,448	1,383,448	0
DPW-Highway Crew Cab Truck	0	0	0	0	0
DPW-Highway Dump Truck	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	5,576,948	5,872,955	6,164,638	6,028,934	0

**DPW - OPERATIONS DIVISION
HIGHWAY SECTION**

**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPT. OF OPERATIONS 1. Craig Young	06/01/72	37	6	1,050	\$87,596
S-12	HEAD CLERK 2. Patricia Kelley	11/09/80	29	1	1,050	42,764
S-6	PRINCIPAL CLERK 3. Cynthia Goodale	04/27/98	11	8	450	40,360
S-34	GENERAL FOREMAN 4. Michael Curtin	01/20/75	34	11	1,050	54,787
	HIGHWAY CONSTRUCTION SUPERVISOR **** 5. OPEN - UNFUNDED					
S-34	HIGHWAY CONSTRUCTION FOREMAN 6. Nicholas Froio	01/17/72	37	11	1,050	49,733
	7. Richard Sarcevicz	01/23/78	31	11	1,050	49,733
	8. Robert McFaun	10/20/80	29	2	1,050	49,733
	9. Gary Mercurio	03/12/84	25	9	1,050	49,733
W-25	HOIST OPERATOR 10. Leroy Woodman	12/02/96	13	0	450	44,117
	11. Erik Peterson	04/05/99	10	8	450	43,680
	12. Erik Duquette	07/19/99	10	5	450	43,680
	13. Dominic Martelli	12/06/04	5	0	180	42,827
W-25	WELDER 14. John Lenkauskas	03/24/97	12	9	450	44,117
W-20	STOREKEEPER 15. Michael Rudnickas	03/24/97	12	9	450	46,696
W-20	HIGHWAY MAINTENANCE MAN 16. Patrick Vacca	05/01/70	39	6	1,050	41,642
	17. Bernard Bryant	11/29/71	37	1	1,050	41,642
	18. Edward Sullivan	12/17/79	30	0	1,050	41,642
	19. Thomas Conley	07/15/96	13	5	450	41,642
	20. Ernest Bethoney	04/17/01	8	8	180	41,246
	21. Joseph Fletcher	09/12/05	4	3		40,435
	22. William Higley	07/24/06	3	5		40,435
	* 23. VACANT - UNFUNDED					
	24. VACANT - UNFUNDED - FY09					
W-20	HEAVY MOTOR EQUIPMENT OPERATOR 25. Ronald Weimert	11/29/76	33	1	1,050	42,786
	26. David Moran	08/16/99	10	4	450	42,370
	27. Michael Khoury	05/01/00	7	8	180	42,370
	28. Joseph Monteiro	03/29/01	7	7	180	41,974
	29. Darrell Martin	06/30/02	7	6	180	41,974
	30. Jack Card	05/10/04	5	7	180	41,974
	31. Michael Picanzo	02/08/06	3	10		41,558

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	32. Craig Bunker	04/03/06	3	8		41,558
	33. Brian Piche	04/10/06	3	8		41,558

FULL TIME	\$1,356,362
BUDGET FACTOR	5,732
LONGEVITY	16,230
CLERICAL INCENTIVE	2,600
OVERTIME (Snow)	129,780
SHIFT DIFFERENTIAL	29,652
HOLIDAY	1,338
STIPEND	600
BUDGET FACTOR	2
OUT OF GRADE	6,500
UNUSED SICK LEAVE	0
ON CALL	34,945
SICK LEAVE BONUS	0
CDL STIPEND	8,770
BUDGET FACTOR	34
WORKERS COMP	81,128
CLOTHING ALLOW.	30,800
EMPL. LIC. & REG.	2,000
SEPARATION COSTS	60,000

TOTAL PERSONAL SERVICES \$1,766,473

WORKERS COMPENSATION

L. Signorine	\$1,013.56 x 10 wks + \$1,054.10 x 40 wks	\$52,299.60
W. Gagnon	554.39 wk	28,828.28

TOTAL \$81,127.88

* Layoff as of 4/30/09
 **** Retirement of March 09



"City of Champions"

DEPARTMENT OF PUBLIC WORKS
OFFICE OF THE COMMISSIONER

Michael L. Thoreson
COMMISSIONER

TO: JOHN CONDON, CHIEF FINANCIAL OFFICER

FROM: MICHAEL L. THORESON, COMMISSIONER *MLT*
DEPARTMENT OF PUBLIC WORKS

DATE: MARCH 18, 2009

RE: **INCREASE OF BUDGET LINE ITEM
OPERATIONS DIVISION / HIGHWAY SECTION**

I respectfully request an increase to the above referenced division's budget for the amount of Eight Thousand Dollars (\$8,000.00) for the line item **Energy; obj/org. 04210075 – 521200** under the DPW -Highway Section's line item category, Purchase of Services.

This increase is to cover the costs of supplying natural gas for the newly constructed Highway garage.

Thank you for your assistance and if you have questions please feel free to contact this office.

MLT/ss
Enclosure

DEPARTMENT OF PUBLIC WORKS
OPERATIONS DIVISION - MAINTENANCE SECTION
FY2010 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.

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
DPW-Mainten Pers Ser Overtime					
04810073 514100 OVERTIME	4,650	5,167	5,167	5,167	0
DPW-Mainten Pers Ser Overtime Total:	4,650	5,167	5,167	5,167	0
DPW-Mainten Pers Ser NonOt					
04810074 511100 FULL TIME	174,941	133,722	138,498	88,574	0
04810074 513902 SIGN'G BON	0	0	0	0	0
04810074 514000 LONGEVITY	2,180	2,450	1,400	450	0
04810074 514200 SHIFT DIFF	0	0	0	0	0
04810074 514400 ED. INCENT	0	0	0	0	0
04810074 514700 ON CALL	0	0	0	0	0
04810074 515000 OUT OF GRD	880	950	950	950	0
04810074 515300 SEP. COST	0	17,000	0	0	0
04810074 517000 WORK. COMP	0	0	0	0	0
04810074 519100 UNSD SICK	511	494	0	0	0
04810074 519200 CLOTH ALLW	4,400	3,300	3,300	2,200	0
04810074 519500 TUITN&TRNG	0	0	0	0	0
04810074 519600 CDL STIPEN	0	1,253	941	941	0
DPW-Mainten Pers Ser NonOt Total:	182,912	159,169	145,089	93,115	0
DPW-Mainten Purchase of Service					
04810075 524200 VEH REP/MT	11,943	13,466	13,466	13,466	0
04810075 530500 ENGINEERING	0	0	0	0	0
04810075 534400 COMM SERV	0	490	490	490	0
04810075 538200 LAUNDRY CL	6,227	4,813	4,813	4,813	0
DPW-Mainten Purchase of Service Total:	18,170	18,769	18,769	18,769	0
DPW-Mainten Goods & Supplies					
04810076 543500 TOOLS&HDWE	6,815	6,842	6,842	6,842	0
04810076 548100 GASOLINE	371,412	490,765	390,765	390,765	0
04810076 548200 TIRES	2,474	2,641	2,641	2,641	0
04810076 548400 PRTS/ACRSR	33,343	33,485	33,485	33,485	0
DPW-Mainten Goods & Supplies Total:	414,044	533,733	433,733	433,733	0
DPW-Mainten Capital Outlay					
04810081 589000 CAPTL PROJ	0	0	0	0	0
DPW-Mainten Capital Outlay Total:	0	0	0	0	0
DPW_Mainten Fuel Dispensing Fc					
04810087 587400 FUEL DISP	0	0	0	0	0

All figures in full dollar amounts	2008	2009	2010	2010	2010
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council
DPW Mainten Fuel Dispensing Fc	0	0	0	0	0
Total:					
DPW-Mainten Pers Ser Overtime	4,650	5,167	5,167	5,167	0
DPW-Mainten Pers Ser NonOt	182,912	159,169	145,089	93,115	0
DPW-Mainten Purchase of Servic	18,170	18,769	18,769	18,769	0
DPW-Mainten Goods & Supplies	414,044	533,733	433,733	433,733	0
DPW-Mainten Capital Outlay	0	0	0	0	0
DPW Mainten Fuel Dispensing Fc	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	619,775	716,838	602,758	550,784	0

**DPW - MAINTENANCE DIVISION PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-34	FOREMAN MAINTENANCE 1. VACANT - UNFUNDED FY10					
W-20	MOTOR EQUIPMENT REPAIRMAN "A"					
	2. Jerald Robbins	06/26/86	23	6	950	44,117
	3. Eugene Monahan	05/26/98	11	7	450	44,117
	FULL TIME					\$88,234
	BUDGET FACTOR					340
	LONGEVITY					450
	CDL STIPEND					941
	OUT OF GRADE					950
	UNUSED SICK LEAVE					0
	CLOTHING ALLOW.					2,200
	TOTAL PERSONAL SERVICES					\$93,115

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Energy Ent-Services					
63040575 521100 ELECTRICITY	2,414	5,000	5,000	5,000	0
63040575 527100 BLD RNT/LS	0	5,000	0	0	0
63040575 530900 CONSULTANT	0	15,000	15,000	15,000	0
63040575 531700 O CTRCT SV	-4,700	25,000	25,000	25,000	0
63040575 538900 OTH SERVCS	-14,775	41,400	41,400	41,400	0
63040575 574600 OTHER INS	0	34,000	0	0	0
63040575 578805 LAND LEASE	0	6,443	3,200	3,200	0
Energy Ent-Services Total:	-17,061	131,843	89,600	89,600	0
Other Charges					
63040578 578805 LAND LEASE	0	0	0	0	0
Other Charges Total:	0	0	0	0	0
Expense Reimburse					
63040588 578701 EXP REIMB	0	50,000	15,400	15,400	0
Expense Reimburse Total:	0	50,000	15,400	15,400	0
ExpenseReimb-RetainedEarnings					
63040589 578702 EXPREIMRE	0	0	84,458	84,458	0
ExpenseReimb-RetainedEarnings Total:	0	0	84,458	84,458	0
Energy Ent-Services					
Other Charges					
Expense Reimburse					
ExpenseReimb-RetainedEarnings					
Total:	-17,061	131,843	89,600	89,600	0
Other Charges	0	0	0	0	0
Expense Reimburse	0	50,000	15,400	15,400	0
ExpenseReimb-RetainedEarnings	0	0	84,458	84,458	0

FY2010 RENEWABLE ENERGY EXPENSE REIMBURSEMENT

Description	Issue Date	Maturity Date	Rate	Term in Years	Pay Dates	FY 2009			FY 2010		
						Principle	Interest	Total	Principle	Interest	Total
Solar Brightfields	2/22/2008	12/15/2023			12/15/09	100,000	0	100,000	100,000		100,000
TOTAL DEBT						100,000	0	100,000	100,000		100,000

CURRENT DEBT

Solar Brightfields

OTHER COSTS

- HEALTH
- DENTAL
- PENSION
- CENTRAL SERVICE

6,377

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
RELEASES
- ORDINARY MAINTENANCE
- PARTIAL REIMBURSEMENT OF DEBT

23,686

50,000

70,195

TOTAL	\$	50,000	TOTAL	\$	100,258
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TOTAL	\$	50,000	TOTAL	\$	100,258
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ARTICLE 6

CONTRACT PRICE

6.1 **Contract Price.** Owner shall pay Contractor in accordance with this Article 6 and Article 6 of the General Conditions of Contract the total sum of Three Million Thirty-Six Thousand Seven Hundred Ninety-Nine Dollars and 58/100 (\$3,036,799.58) for the design and installation of the Brightfield Project (the "D&I Price") and the total sum of One Hundred Ninety-Two Thousand Nine Hundred Eighty-Eight Dollars and 50/100 (\$192,988.50) for the operations and maintenance of the Brightfield Project through the term of this Contract (the "O&M Price"). Together, the D&I Price and the O&M Price are the "Contract Price." Unless otherwise provided in the Contract Documents, the Contract Price includes all sales, use, consumer and other taxes mandated by applicable Legal Requirements.

6.2 **Size and Price Alternatives.** The Owner shall have the right to accept any one of the size and corresponding price alternates ("Alternates") set forth on Exhibit A-1, appended hereto, by notifying the Contractor in writing of the Owner's election to accept such Alternate on or before March 31, 2006. If the Owner elects to accept any such Alternate, the Contract Price shall be adjusted by Change Order in the amount of the Alternate price (set forth on Exhibit A-1) corresponding to such Alternate, without any increase in the Contract Time. Each Alternate price represents the total net adjustment in the Contract Price to be made if the Owner elects to accept such Alternate. Contractor shall have no right to alter, modify, or otherwise change such Alternate prices without the express written consent of Owner.

6.3 **D&I Price.** The D&I Price shall be paid as follows:

Completion of Mobilization and Final Design:	\$303,679.96	(10%)
Delivery of Major Equipment:	\$1,214,719.83	(40%)
Completion of Installation, Testing and Commissioning:	\$1,214,719.83	(40%)
Completion of one (1) year of successful operation:	\$303,679.96	(10%)

6.4 **The O&M Price.** The O&M Price shall be paid in quarterly installments as follows:

Year One (paid in 4 installments):	\$86,338.18
Year Two (paid in 4 installments):	\$26,395.08
Year Three (paid in 4 installments):	\$26,395.08
Year Four (paid in 4 installments):	\$26,930.08
Year Five (paid in 4 installments):	\$26,930.08

Option Term:

Year Six (paid in 4 installments):	\$27,690.08
Year Seven (paid in 4 installments):	\$28,235.08
Year Eight (paid in 4 installments):	\$28,870.08
Year Nine (paid in 4 installments):	\$29,090.08
Year Ten (paid in 4 installments):	\$31,895.08

SUMMARY OF OM MILESTONE PAYMENTS TO BROCKTON & LANDERHOLM
Payments Based on Commissioning Date of 27 Sept 06
Contract Novation Date is 19 Jul 07

End of Installment Period	Installment	Incr Contract Milestone Billing to Brockton	Actual Incr Milestone Billings to Brockton	Invoice Date/Number	Annual/Cum Contract Billing to Brockton	Status
YEAR 1	Dec-06	1	21,584.54		21,584.54	
YEAR 1	Mar-07	2	21,584.54		43,169.08	
YEAR 1	Jun-07	3	21,584.54		64,753.63	
YEAR 1	Sep-07	4	21,584.55		86,338.18	Paid on 4/25/08
YEAR 2	Dec-07	1	6,598.77	2/1/08; 9030000001*	6,598.77	Paid on 4/25/08. Error in Invoice. Should have been \$6598.77
YEAR 2	Mar-08	2	6,598.77	4/1/08; 9030000004±	13,197.54	cancelled 9/11/08. City overpayment applied \$6598.77. Available credit \$1127.46
YEAR 2	Jun-08	3	6,598.77	8/28/08; 90300000097±	19,796.31	cancelled 9/11/08
YEAR 2	Sep-08	4	6,598.77	9/11/08; 90300000108	26,395.08	New invoice for \$5471.31 owing based on remaining credit
YEAR 3	Dec-08	1	6,598.77	10/1/08; 90300000111	6,598.77	
YEAR 3	Mar-09	2	6,598.77		13,197.54	
YEAR 3	Jun-09	3	6,598.77		19,796.31	
YEAR 3	Sep-09	4	6,598.77		26,395.08	
YEAR 4	Dec-09	1	6,732.52		6,732.52	
YEAR 4	Mar-10	2	6,732.52		13,465.04	
YEAR 4	Jun-10	3	6,732.52		20,197.56	
YEAR 4	Sep-10	4	6,732.52		26,930.08	
YEAR 5	Dec-10	1	6,732.52		6,732.52	
YEAR 5	Mar-11	2	6,732.52		13,465.04	
YEAR 5	Jun-11	3	6,732.52		20,197.56	
YEAR 5	Sep-11	4	6,732.52		26,930.08	

* Invoiced at incorrect amount.
total billings to-date: \$42,975.00
actual amount due to-date: \$19,796.31
total amount paid to-date: \$14,325.00
invoice 9030000097 cancelled
amount remaining for first three installments: \$5471.31

\$ 14,325.00
\$ 14,325.00
\$ 14,325.00
\$ 42,975.00 amount invoiced

\$ 6,598.77
\$ 6,598.77
\$ 6,598.77
\$ 19,796.31 correct invoice amount

\$ 19,796.31 correct amount due
\$14,325.00 amount paid**
\$5,471.31 remaining balance

** applied to Invoices 9030000001 and 9030000004
\$1,127.46 credit deducted from Installment 3

LEASE AGREEMENT

Lease Agreement made as of ~~November~~ 28, 2005, between Bay State Gas Company, a Massachusetts corporation having a usual place of business at 300 Friberg Parkway, Westborough, MA 01581-5039 ("Landlord"), and the City of Brockton, a municipal corporation with an address at City Hall, 45 School Street, Brockton, Massachusetts 02301 ("Tenant").

Whereas, Landlord has agreed to lease to Tenant, pursuant to the provisions of this Lease, an area of land more particularly described in Exhibit A (collectively the "Premises") attached hereto and incorporated herein.

Now, therefore, it is agreed between the parties hereto as follows:

1. **AGREEMENT TO LEASE FOR TERM.** Landlord hereby leases to Tenant, and Tenant hereby takes and leases from Landlord, the Premises for a term of Thirty (30) years, beginning on ~~Nov 30~~, 2005 or on such later date as the deed is recorded pursuant to the Purchase and Sale Agreement to which this Lease is attached as an exhibit (the "Commencement Date") and ending on ~~Nov 29~~, 2035. Notwithstanding the foregoing, in the event that Tenant is not then engaging in the Permitted Use, Tenant may terminate this Lease by thirty (30) days' advance written notice to Landlord. Upon the expiration of such thirty (30) day period, this Lease shall terminate.

2. **RENT.**

a. Except as otherwise expressly provided in this Lease, commencing on and as of the Commencement Date, and continuing throughout the term of this Lease, Tenant shall pay to Landlord, as rent, base rent in the amount of \$3,200.00 annually, in advance in equal monthly installments of \$266.67 (the "Base Rent") in accordance with the schedule set forth below as part of this subsection. Tenant shall make such payments without notice, demand, abatement, deduction, counterclaim, or setoff.

b. Except as otherwise expressly provided in this Lease, commencing on and as of the Commencement Date, and continuing throughout the term of this Lease, Tenant shall pay to Landlord, as additional rent, one hundred percent (100%) (the "Tenant Share") of all other costs, such as real estate taxes and utility charges. If Landlord is required to make estimated payments on account of any of the above, Tenant shall also pay to Landlord, Tenant's share of such estimated payments, and Tenant shall be entitled to Tenant's share of any refund made to Landlord corresponding to any overpayment made in connection with such estimated payments. Tenant shall make such payments within thirty (30) days of receipt of an invoice therefor from Landlord, and without abatement, deduction, counterclaim, or setoff.

c. Under this Lease, payments of Base Rent and the Tenant share of other costs constitute payments of rent. Any other payments that are required to be paid by Tenant to Landlord under this Lease shall be deemed to be additional rent payable hereunder by Tenant to Landlord, and shall, unless otherwise expressly provided in this Lease, be due and payable on the later to occur of that date (i) which is thirty (30) days after Tenant's receipt of an invoice therefor from Landlord, or (ii) on which the next payment by Tenant of Base Rent is due. It shall be the responsibility of Tenant to secure the tax bills and timely pay the taxes due on account of the Premises. Tenant shall provide a copy of the bill and proof of payment to Landlord within seven days after payment.

d. If the term of this Lease begins or ends on any day other than the first day of a calendar month, then all amounts to be paid by Tenant to Landlord under this Lease for the resulting fractions of a full calendar month shall be prorated on a per diem basis.

e. Except as otherwise expressly provided in this Lease, or in written instructions from Landlord, all payments to be made by Tenant pursuant to this Lease shall be made to the Facilities Manager at Landlord in United States legal tender and addressed to Bay State Gas Company, 300 Friberg Parkway, Westborough, MA 015815039.

3. **DELIVERY OF POSSESSION AND ADJUSTMENT OF TERM.**

Notwithstanding any other provisions of this Lease to the contrary, if for any reason whatsoever, Landlord is unable to deliver possession of the Premises to Tenant on the Commencement Date, then Landlord shall not be liable to Tenant for any direct or indirect damages or expenses, including without limitation consequential damages, incurred by Tenant which arise out of such inability to so deliver possession on the Commencement Date.

4. **PERMITTED USE OF PREMISES.** Tenant shall use the Premises for the installation, operation, maintenance, repair and assembly of solar panels and related equipment reasonably required for the collection and transmission of electricity generated by solar energy, educational uses related thereto and for no other purpose.

5. **UTILITY CHARGES.** Landlord shall not be responsible for providing or paying for any services or utilities to the Premises and obtaining and paying for any such services or utilities shall be the responsibility of Tenant.

6. **MAINTENANCE OF PREMISES.** Tenant shall, at its sole expense, keep the Premises and any equipment, facilities, utilities and fixtures thereon neat, clean, and in as good condition and repair as when Tenant first was granted access to the Premises, reasonable wear and tear excepted. Landlord shall maintain the perimeter of the Premises (landscaping and fencing) throughout the term of this Lease.

7. **NOTICE OF DEFAULT.** If there is a default by Tenant hereunder for failure to pay rent, property taxes and other costs, abide by the conditions of the Activity and Use Limitation, as herein defined, or provide access to the Premises for maintenance by Landlord, Landlord shall notify Tenant of such default and provide Tenant with a period from the date of such notification by Landlord in which to cure such default, which period shall be seven (7) days for a monetary default and ten (10) days for a non-monetary default. If any such default by Tenant remains uncured after Landlord has given Tenant notice and an opportunity to cure as aforesaid, Landlord shall have, in addition to any other rights and remedies available to Landlord both at law and in equity, the right to recover from Tenant as additional rent all expenses, including without limitation reasonable attorneys' fees, incurred by Landlord in connection therewith, together with interest thereon until paid at twelve percent (12%) or if less, the maximum rate permitted under applicable law. No remedy or election hereunder shall be deemed exclusive, but shall, whenever possible, be cumulative with all other remedies at law or in equity. The expiration or termination of this Lease and/or the termination of Tenant's right to possession of the Premises shall not relieve Tenant of liability under any indemnity provisions of this Lease as to matters occurring or accruing during the term of the Lease or by reason of Tenant's occupancy of the Premises.

8. **INSURANCE.** Tenant will save Landlord and its partners, agents and employees harmless, and will exonerate and indemnify Landlord, from and against any and all claims, liabilities or penalties asserted by or on behalf of any person, firm, corporation or public authority:

a. on account of, or based upon, any injury to any person or loss of, or damage to, property sustained or occurring in or upon the Premises for any reason;

b. on account of, or based upon, any injury to any person or loss of, or damage to, property sustained on or occurring elsewhere (other than on the Premises) in or about the improvements arising out of the use or occupancy of the Premises by Tenant or by any person claiming by, through or under Tenant, or visiting or dealing with Tenant or any such person;

c. and in addition to and not in limitation of either of the foregoing subdivisions (a) and (b); on account of or based upon (including money due on account of) any work or thing whatever done (other than by Landlord or its contractors, or agents or employees or either) on the Premises; and, in respect of any of the foregoing (a) and (b), from and against all costs, expenses (including reasonable attorneys' fees), and liabilities incurred in or in connection with any such claim, or any action or proceeding brought thereon; and in case any action or proceeding be brought against Landlord by reason of any such claim, Tenant upon notice from Landlord shall at Tenant's expense resist or defend such action or proceeding and employ counsel therefore reasonable satisfactory to Landlord. The covenants of this paragraph shall survive the expiration of the Term or earlier termination of this Lease.

d. Tenant agrees to maintain in full force during the term hereof and any further time during which Tenant may occupy the Premises or any portion thereof a policy of public liability and property damage insurance under which Landlord (and such other persons designated by Landlord as may be set out in a notice from time to time) and the Tenant are named as insureds, and under which the insurer agrees to indemnify and hold Landlord and those designated by Landlord harmless from and against all cost, expense and/or liability arising out of or based upon any and all claims, accidents, injuries and damages mentioned herein. Each such policy shall be non-cancelable Best Rated A or better with respect to Landlord and Landlord's said designees without ten (10) days' prior written notice to Landlord and a duplicate original or certificate thereof shall be delivered to Landlord. The minimum limits of liability of such insurance shall be One Million Dollars (\$1,000,000.00) per occurrence for injury (or death) and One Million Dollars (\$1,000,000.00) with respect to damage to property. An overall umbrella coverage of an additional Five Million Dollars (\$5,000,000.00) is required.

All of such insurance policies shall be maintained throughout the term of this Agreement.

e. Notwithstanding the foregoing, Landlord shall be responsible for the obligations provided for in the last sentence of Section 11 hereof.

9. **COMPLIANCE WITH LAWS.** Tenant shall use the Premises only in a manner that is in compliance with all of the requirements with respect to the Premises which are imposed or issued by (a) governmental authorities that have jurisdiction over the Premises, and/or (b) insurance companies that have issued insurance policies covering the Premises and/or persons using or anticipated to use the Premises. Tenant shall indemnify Landlord against, and hold Landlord harmless from any damage, loss, claim, liability, or expense, including without limitation reasonable attorneys' fees, arising out of Tenant's failure to comply with this section.

10. **NUISANCE.** Tenant shall not commit or suffer to be committed any waste upon the Premises.

11. **HAZARDOUS WASTE.** Tenant's use of the Premises shall not involve or result in the use, generation, manufacturing, transportation, storage, handling, or disposal of, or the performance of any activity in connection with, any "hazardous substance", "hazardous materials" or "hazardous waste", as these terms are defined under federal, state, and local laws and regulations, of types or in quantities that (a) are not permitted under applicable laws and regulations, or (b) would, under such laws and regulations, subject Landlord or the Premises to any claim or liability, including without limitation any damages, penalties, or fines, or any liens on the Premises or the buildings or any part thereof. Tenant shall indemnify Landlord against, and hold Landlord harmless from, any

damage, loss, claim, liability, or expense, including without limitation reasonable attorneys' fees, arising out of any claim or charge made by federal, state, or local government entities or private parties concerning violations and/or alleged violations of such laws and regulations or any related applicable court orders or common law which were caused or alleged to be caused by Tenant or its officers, employees, contractors, agents, or invitees in connection with the use of the Premises by such party or parties. Notwithstanding the foregoing, Landlord shall have sole responsibility for liability or remediation of hazardous waste that existed on the Premises prior to the inception of this Lease and shall hold Tenant harmless.

12. **DEFAULT BY TENANT** If Tenant is in default under the provisions of this Lease, Landlord shall be entitled, but not obligated to terminate this Lease by reason of such default of Tenant if Tenant does not pay to Landlord, as additional rent hereunder, all damages and expenses, including without limitation reasonable attorneys' fees, incurred by Landlord in connection with such cure, together with interest thereon until paid as set forth herein, within seven (7) days after demand therefor. Tenant shall indemnify Landlord against, and hold Landlord harmless from, all damages and expenses that Landlord may become liable to pay resulting from such default, plus all other expenses relating thereto, including without limitation reasonable attorneys' fees and the value of the work required to be done by Landlord's personnel.

13. **LANDLORD'S RIGHT OF ENTRY.** In addition to any right of entry to the Premises that Landlord may have under the provisions of this Lease, Landlord, its agents, contractors, employees and consultants reserve the right to (i) enter the Premises during regular business hours from time to time to inspect the Premises and to conduct environmental testing on the Premises and to perform all environmental remediation which Landlord in its sole discretion may decide to perform. The performance of the work described herein by Landlord shall not entitle Tenant to claim an abatement of rent or to assert any other claim against Landlord for interfering with Tenant's use of the Premises. Tenant releases Landlord and its officers, employees, contractors, agents, and invitees from any claim or liability for injury to persons (including without limitation death) or property damage arising out of the functioning or malfunctioning of any equipment or other property installed on the Premises.

14. **SUBLEASING, ASSIGNMENT OR TRANSFER.** Tenant shall not have the right to lease, sublet, assign, or transfer the Premises or any portion thereof, and shall not suffer or permit the Premises or any portion thereof to be leased, assigned, or transferred by operation of law or otherwise, without Landlord's prior written permission, which permission may be withheld in Landlord's sole discretion.

15. **LANDLORD NOT LIABLE.** In no event shall Landlord or any of its officers, members, partners, employees, contractors, agents, or invitees be liable for any damage, loss, claim, liability, or expense sustained by Tenant or any of its officers, employees, contractors, agents, or invitees (or anyone claiming through them or on their behalf) resulting directly or indirectly from (a) any latent defect in the Premises or the improvements thereon, or in any equipment, facilities and fixtures located therein or thereon, or (b) any accident or other occurrence in or about the Premises or any improvements thereon, or (c) any negligent acts or omissions of any owner, tenant, or other occupant of the Premises (other than Landlord with respect to its own negligent activities on the Premises) or of any invitee or other person in the buildings. All property placed in the Premises by Tenant or any of its officers, employees, contractors, agents, or invitees shall be so placed at the sole risk of such party, and Landlord shall have no liability whatsoever for any damage thereto. Notwithstanding the foregoing, Landlord shall be responsible for the obligations provided for in the last sentence of Section 11 hereof.

16. **SURRENDER OF PREMISES.** Unless otherwise instructed by Landlord at prior to the termination of the term hereof, Tenant shall at its own expense and before the end of the term hereof (a) remove all fixtures, equipment, partitions, and other improvements to the Premises which can be removed without materially damaging the Premises, (b) remove all

alterations and improvements to the Premises which were not consented to by Landlord as required under this paragraph, (c) remove all alterations and improvements to the Premises as requested by Landlord at the time that any plans for such work are approved by same, (d) repair all damage resulting from the initial installation or subsequent removal of the items specified in the three preceding clauses, (e) restore any alterations or improvements to the Premises made by Landlord which were in existence on the Commencement Date to the condition in which such alterations or improvements existed on the Commencement Date, reasonable wear and tear excepted, and (f) restore and surrender the Premises to Landlord in as good condition and repair as the Premises were in when Tenant was first granted access to the Premises, reasonable wear and tear excepted. All property of Tenant remaining on the Premises after the termination of the term hereof shall be deemed to have been abandoned by Tenant, provided, however, that if any such property so remains on the Premises and the removal of such property would impose an expense on Landlord, then, at Landlord's election, Landlord shall be entitled, but not obligated, to remove such property on behalf of and for the account of Tenant, in which case all expenses so incurred by Landlord in connection therewith shall be paid by Tenant to Landlord, as additional rent hereunder, immediately upon Landlord's demand therefor.

17. **HOLDING OVER BY TENANT.** If Tenant (including without limitation any subtenant, successor, or assignee of Tenant) holds over and remains in possession of the Premises or any part thereof beyond the termination of the term of this Lease, Tenant shall pay to Landlord, as a charge for the occupancy of the Premises objected to by Landlord, an amount equal to combined total of the Base Rent, the additional rent, and all other payments required under this Lease, at the rates at which such payments were being made by Tenant during the month immediately preceding the termination of the term of this Lease, and such payments shall be made on the same schedule and in accordance with the same procedures as were in effect concerning such payments prior to the commencement of such holding over. In addition to and without limiting any other rights and remedies that Landlord may have on account of such holding over, Tenant shall pay to Landlord all direct, indirect, and consequential damages, costs, and expenses incurred by Landlord as a result of such holding over, and indemnify Landlord against, and hold Landlord harmless from, any damage, loss, claim, liability, or expense, including without limitation reasonable attorneys' fees, arising out of such holding over.

18. **FIRE, CASUALTY AND EMINENT DOMAIN.** If the Premises or any part thereof, or the whole or any part shall be taken for any street or other public use, by action of the city or other authorities, or shall suffer any direct or any indirect damage for which Landlord or Tenant shall be entitled to compensation by reason of anything lawfully done in pursuance of any public authority, after the execution hereof and before the expiration of the Term, then this Lease and said Term shall terminate at the election of Landlord and such election may be made in case of any such taking notwithstanding the entire interest of Landlord may have been divested by such taking; and if it shall not so elect, then in case of any such taking or destruction of, or damage to, the Premises, rendering the same or any part thereof unfit for use and occupation, a just proportion of the Basic Rent herebefore reserved according to the nature and extent of the injury sustained by the Premises, shall be suspended or abated until the Premises or, in case of such taking, what may remain thereof, shall have been put in proper condition for use and occupation provided, however that should twenty percent (20%) or more of the Premises be so rendered untenable, then Tenant may elect to terminate the Lease. Any election to terminate by either party shall be made not later than thirty (30) days after it received notice of such taking, action or the occurrence of such damage.

Landlord reserves and excepts from this Lease all rights to damages to the Premises or any part thereof, or the leasehold hereby created heretofore accrued or hereafter to accrue by reason of any taking for public use of said Premises or any portion thereof, or right appurtenant thereto, or privilege or easement in, through, or over the same, and by way of confirmation of the foregoing Tenant hereby assigns all rights to such damages heretofore accrued or hereafter accruing during the term or any extension thereto to Landlord. Tenant agrees to execute such other instruments as may be necessary or desirable to confirm Landlord's rights to such damages. Tenant agrees

that, if it shall fail at any time to execute, acknowledge, and deliver any such instrument, then Landlord, may, in addition to any other remedy available to Landlord, execute, acknowledge, and deliver such instruments as Tenant's attorney-in-fact and in Tenant's name, and Tenant hereby irrevocably makes, constitutes, and appoints Landlord as Tenant's attorney-in-fact for that purpose.

19. **FORCE MAJEURE.** This Lease and the obligation hereunder of Tenant to pay Base Rent, the additional rent, and all other payments required under this Lease and to perform under all other provisions of this Lease shall in no way be affected, impaired, or excused because Landlord is unable to fulfill any of the obligations that, under this Lease, are expressly or implicitly to be performed by Landlord if Landlord is delayed or prevented from so doing by reason of accident, inclement weather, fire, flood, strike, other labor dispute, war, act of God, act of government, or any other cause beyond the control of Landlord (such events being collectively referred to herein as a "Force Majeure").

20. **ACTIVITY AND USE LIMITATION.** Tenant acknowledges that Landlord either has recorded a Notice of an Activity and Use Limitation, or reserves the right to record a Notice of Activity and Use Limitation which will directly affect the Premises. Tenant agrees that it will comply with all of the requirements of the Notice of Activity and Use Limitation provided that such Activity and Use Limitation does not prevent Tenant from using the Premises for the Permitted Use. Tenant will, at its expense, provide access for Landlord and its agents involved in the maintenance of capping structures on the leased premises in accordance with the AUL. Access shall include, but not limited to moving of any equipment, inventory, vehicles or other items physically blocking the capping systems

21. **BROKER OR BROKERS.** Each party represents and warrants to the other that it has dealt with no broker or agent in connection with this Lease, and each party covenants that it shall indemnify the other party against, and hold the other party harmless from, any damage, loss, claim, liability, or expense, including without limitation reasonable attorneys' fees, arising out of any breach by the party making such covenant of the foregoing representation and warranty.

22. **SUCCESSORS AND ASSIGNS.** This Lease shall be binding upon and inure to the benefit of the parties hereto and their respective successors, assigns, heirs, and legal representatives, provided, however, that this provision shall not operate to permit any subleasing, assignment, mortgage, lien, charge, or other transfer or encumbrance that is contrary to the provisions of this Lease.

23. **TIME OF THE ESSENCE.** Time is of the essence of each provision of this Lease.

24. **INTERPRETATION OF INDEMNIFICATIONS.** Except as otherwise expressly provided in this Lease, any obligations of Tenant to indemnify and hold harmless another party pursuant to the provisions of this Lease shall be deemed and interpreted to be obligations in favor of Landlord and Landlord and its successors and assigns.

25. **NOTICES.** Unless otherwise expressly provided in this Lease, any notice, demand, approval, or other communication required or permitted to be given hereunder shall be in writing and be deemed to have been sufficiently given for all purposes hereunder if hand delivered with written proof of delivery, mailed by U.S. Postal Service certified or registered mail with postage prepaid and return receipt requested, or sent via a reputable commercial overnight delivery service with shipment prepaid and written proof of delivery, and addressed to the parties at the addresses for each of them that are specified below, which addresses may be changed by the giving of notice as provided in this section:

from and against any and all claims, demands, causes of action (including causes of action in tort), losses, damages, liabilities, costs and expenses (including attorneys' fees and court costs) of any and every kind of character, known or unknown, which Tenant might have asserted or alleged against Landlord Parties (or any of them) at any time by reason of or arising out of any construction defects, physical or environmental conditions, the violation of any applicable laws and any and all other matters regarding the Premises. The terms, conditions, obligations and indemnities of this Section shall expressly survive the term of this Lease. Notwithstanding the foregoing, Landlord shall be responsible for the obligations provided for in the last sentence of Section 11 hereof.

27. **WAIVERS.** No waiver by any party of a breach of any provision of this Lease, and no failure by any party to exercise any right or remedy relating to a breach of any provision of this Lease, shall (a) constitute a waiver or relinquishment for the future of such provision, (b) constitute a waiver of or consent to any subsequent breach of such provision, or (c) bar any right or remedy of such party relating to any such subsequent breach. The exercise by any party of any right or election under this Lease shall not preclude such party from exercising any other right or election that it may have under this Lease.

28. **LEASE TERMINOLOGY.** Wherever it is required by, or appears to be logically sensible in, the context of the language used in this Lease, singular numbers and terms shall include the corresponding plural numbers and terms, masculine terms shall include the corresponding feminine and neuter terms, and the term "person" shall include "corporation", "company", "firm", "organization", "association", "entity", and analogous terms. Captions and headings in this Lease are used for convenience of reference only, do not form a part of this Lease, and shall not affect in any way the meaning or interpretation of this Lease.

29. **INVALID PROVISIONS.** If any provision of this Lease, or the application of such provision to any party or circumstance, is found by a court of competent jurisdiction to be invalid or unenforceable, (a) the remainder of this Lease shall not be affected and shall remain in full force and effect, (b) such invalid provision or application shall be deemed to be stricken from this Lease, and (c) the parties shall use good faith efforts to preserve the intent of this Lease by substituting a reasonably comparable provision for the benefit of the party or parties that the invalid or unenforceable provision was intended to benefit.

30. **ENTIRE AGREEMENT.** This Lease constitutes the entire agreement between the parties as to the subject matter hereof and supersedes all prior agreements as the subject matter hereof. No statement, representation, promise, or inducement as to the subject matter hereof which is not included in this Lease shall be binding upon the parties. This Lease may not be amended, revised, extended, or otherwise modified except by a written instrument signed by Landlord and Tenant.

31. **GOVERNING LAW.** This Lease shall be governed by and construed in accordance with the laws of the Commonwealth of Massachusetts, except for the portion of such laws having to do with conflicts of laws.

32. **AUTHORITY OF TENANT.** Tenant represents and warrants that it has the power and authority to execute and deliver the Lease and perform its obligations thereunder and has obtained the vote of the Brockton City Council.

33. **LEBARON LAND.** Pursuant to a deed dated August 26, 2003, recorded with the Plymouth County Registry of Deeds at Book 26407, Page 100, LeBaron Foundry, Inc. ("LeBaron"), conveyed certain land (the "LeBaron Land") located in Brockton, Massachusetts, to Landlord, as more particularly described in said deed. By a lease (the "LeBaron Lease") dated August 28, 2003,

Landlord leased a portion of the LeBaron Land ("Lot 3") back to LeBaron. Section 15 of the LeBaron Lease requires that Landlord consent to any sublease or assignment of Lot 3 or any part thereof by LeBaron to a third party. Landlord hereby agrees not to withhold its consent to a request by LeBaron to sublease Lot 3 or any part thereof to Tenant.

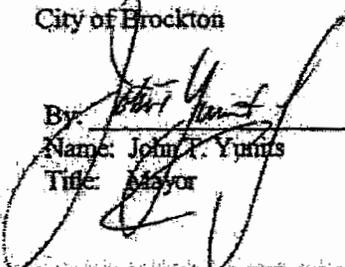
34. **MASSACHUSETTS ELECTRIC COMPANY EASEMENT.** Tenant acknowledges that Landlord intends to grant an easement (the "Transmission Easement") to Massachusetts Electric Company or its nominee ("MECO") for the exclusive perpetual right and easement to construct, reconstruct, install, repair, replace, add to, maintain, operate, use inspect and patrol for the transmission and distribution of high and low voltage electric energy and for the transmission of intelligence by any means in, over and under an area which is shown as "Existing 60' Easement Brockton Gas Light Co. BK 1949, PC 550" on a sketch plan entitled "Sketch Showing Land to be Conveyed to Bay State Gas and Reserved Easements, Brockton, Massachusetts, No Scale, February 2005". Tenant hereby agrees that in the event that Landlord grants the Transmission Easement to MECO, this Lease and Tenant's interest herein shall be subject and subordinate to the Transmission Easement without the need to execute any further documents by either party, provided, however, that Tenant agrees to execute all such documents as Landlord may reasonably require to endorse the subordination of this Lease to the Transmission Easement.

Witness the execution hereof under seal as of the date first written above.

Bay State Gas Company

By: _____
Name: Stephen H. Bryant Title: President

City of Brockton

By: 
Name: John F. Yunis
Title: Mayor

COMMONWEALTH OF MASSACHUSETTS

_____, ss.

On this ____ day of _____, 2005, before me, the undersigned Notary Public, personally appeared _____, of _____, proved to me through satisfactory evidence of identification, which was _____, to be the person whose name is signed on the preceding or attached document, and acknowledged to me that he/she signed it voluntarily for its stated purpose.

Notary Public:
My commission expires:

COMMONWEALTH OF MASSACHUSETTS

Plymouth, ss.

On this 28th day of November, 2005, before me, the undersigned Notary Public, personally appeared John T. Yunis, Jr. of Mayor, proved to me through satisfactory evidence of identification, which was personal identification, to be the person whose name is signed on the preceding or attached document, and acknowledged to me that he/she signed it voluntarily for its stated purpose.

Patricia A. Florio

Notary Public: Patricia A. Florio
My commission expires: March 9, 2012

Landlord leased a portion of the LeBaron Land ("Lot 3") back to LeBaron. Section 15 of the LeBaron Lease requires that Landlord consent to any sublease or assignment of Lot 3 or any part thereof by LeBaron to a third party. Landlord hereby agrees not to withhold its consent to a request by LeBaron to sublease Lot 3 or any part thereof to Tenant.

34. **MASSACHUSETTS ELECTRIC COMPANY EASEMENT.** Tenant acknowledges that Landlord intends to grant an easement (the "Transmission Easement") to Massachusetts Electric Company or its nominee ("MECO") for the exclusive perpetual right and easement to construct, reconstruct, install, repair, replace, add to, maintain, operate, use inspect and patrol for the transmission and distribution of high and low voltage electric energy and for the transmission of intelligence by any means in, over and under an area which is shown as "Existing 60' Ease. Brockton Gas Light Co. BK 1949, PC 550" on a sketch plan entitled "Sketch Showing Land to be Conveyed to Bay State Gas and Reserved Easements, Brockton, Massachusetts, No Scale, February 2005". Tenant hereby agrees that in the event that Landlord grants the Transmission Easement to MECO, this Lease and Tenant's interest herein shall be subject and subordinate to the Transmission Easement without the need to execute any further documents by either party, provided, however, that Tenant agrees to execute all such documents as Landlord may reasonably require to endorse the subordination of this Lease to the Transmission Easement.

Witness the execution hereof under seal as of the date first written above.

Bay State Gas Company

By: [Signature]
Name: Stephen H. Bryant Title: President
City of Brockton

By: _____
Name: John T. Yunits
Title: Mayor

COMMONWEALTH OF MASSACHUSETTS

Worcester, ss.

On this 26th day of November, 2005, before me, the undersigned Notary Public, personally appeared Stephen H. Bryant, of Bay State Gas Co, proved to me through satisfactory evidence of identification, which was personal knowledge, to be the person whose name is signed on the preceding or attached document, and acknowledged to me that he/she signed it voluntarily for its stated purpose.

[Signature]
Notary Public:
My commission expires: 1/30/2009

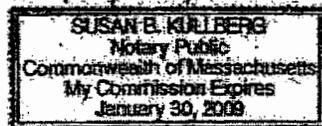


EXHIBIT A

1. Lot 1, consisting of approximately 8.174 acres, which is shown on a plan entitled "Subdivision Plan of Land, Grove Street, Brockton, Mass.", Scale 1" = 60', dated October 3, 2003, prepared by Harry R. Feldman, Inc.;
2. Lot 2, consisting of approximately 3.701 acres, which is shown on a plan entitled "Subdivision Plan of Land and Activity and Use Limitation, Grove Street, Brockton, Massachusetts," Scale 1" = 60', dated August 13, 2003, prepared by Harry R. Feldman, Inc.;
and

6100 ST

6100 ST

DEPARTMENT OF PUBLIC WORKS
FY2010 OPERATIONS DIVISION - REFUSE SECTION

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

FY 2010 Budget

City of Brockton

All figures in full dollar amounts		2008	2009	2010	2010	2010
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
Refuse Enterprise OT						
62043173	514100 OVERTIME	23,279	44,190	45,516	45,516	0
Refuse Enterprise OT	Total:	23,279	44,190	45,516	45,516	0
Refuse Ent PS						
62043174	511100 FULL TIME	247,799	254,387	298,733	298,733	0
62043174	511900 STIPEND	0	800	800	800	0
62043174	513900 CLERCL INC	2,100	2,100	1,573	1,573	0
62043174	513902 SIGN'G BON	0	0	0	0	0
62043174	514000 LONGEVITY	1,260	1,730	2,132	2,132	0
62043174	514100 OVERTIME	0	0	0	0	0
62043174	514200 SHIFT DIFF	2,232	2,315	2,390	2,390	0
62043174	514300 HOLIDAY	2,039	2,150	1,968	1,968	0
62043174	514400 ED. INCENT	2,472	2,580	2,994	2,994	0
62043174	514700 ON CALL	0	0	0	0	0
62043174	515000 OUT OF GRD	880	1,300	1,763	1,763	0
62043174	517000 WORK. COMP	160,945	166,466	174,528	174,528	0
62043174	519100 UNSD SICK	1,027	4,030	0	0	0
62043174	519200 CLOTH ALLW	4,400	4,400	4,400	4,400	0
62043174	519400 EMP LIC&RG	110	100	150	150	0
62043174	519600 CDL STIPEN	0	936	936	936	0
Refuse Ent PS	Total:	425,265	443,294	492,367	492,367	0
Refuse Enterprise-Service						
62043175	521100 ELECTRICTY	1,517	3,150	3,150	3,150	0
62043175	524200 VEH REP/MT	4,700	4,900	4,900	4,900	0
62043175	524300 DPT EQ REP	4,495	500	500	500	0
62043175	529100 SEC/FIR CL	108	300	300	300	0
62043175	529404 HAZ REMVL	9,076	117,600	117,600	117,600	0

2008 Actual Expenditures 2009 Revised Budget 2010 Department Requested 2010 Mayor Recommended 2010 City Council

All figures in full dollar amounts

Refuse Enterprise-Service

62043175	531200	PUB. SAFTY	389	2,000	2,000	2,000	0
62043175	534200	TELEPHONE	2,443	2,000	2,000	2,000	0
62043175	534300	ADVERTISING	0	2,000	2,000	2,000	0
62043175	534400	COMM SERV	222	2,000	2,000	2,000	0
62043175	538600	PRINTING	310	4,000	4,000	4,000	0
62043175	539001	GASB 34	0	0	0	0	0
Refuse Enterprise-Service	Total:		23,259	138,450	138,450	138,450	0

Ref Enterprise-Goods & Supplie

62043176	542400	OFFC SUPPL	3,001	4,000	4,000	4,000	0
62043176	545200	RECYCL SUP	25,125	33,300	37,500	37,500	0
62043176	548100	GASOLINE	0	8,400	10,000	10,000	0
62043176	558000	PUR CLOTHG	0	1,500	1,500	1,500	0
62043176	573100	REG/MEM/SB	0	500	500	500	0
62043176	585001	DPT EQUIP	-5,947	5,800	10,000	10,000	0
62043176	585002	COMMEQUIP	0	1,500	1,500	1,500	0
Ref Enterprise-Goods & Supplie	Total:		22,178	55,000	65,000	65,000	0

Refuse Ent-Waste Removal

62043187	529700	WASTE REMV	5,415,491	5,654,635	5,582,493	5,582,493	0
Refuse Ent-Waste Removal	Total:		5,415,491	5,654,635	5,582,493	5,582,493	0

EXPENSE REIMBURSEMENT

62043188	597001	EXPREIM GF	301,024	324,241	312,696	312,696	0
EXPENSE REIMBURSEMENT	Total:		301,024	324,241	312,696	312,696	0

Waste Removal Contract R/E

62043189	529700	WASTE REMV	936,074	855,720	952,794	952,794	0
Waste Removal Contract R/E	Total:		936,074	855,720	952,794	952,794	0

CAP PROJECTS from R/E

62043190	589023	TRUCK	27,770	0	200,000	200,000	0
62043190	589024	SKID	0	0	0	0	0
62043190	589025	CAMERAS	-55,000	0	0	0	0
CAP PROJECTS from R/E	Total:		-27,230	0	200,000	200,000	0

FY 2010 Budget



2010
City
Council

2010
Mayor
Recommended

2010
Department
Requested

2009
Revised
Budget

2008
Actual
Expenditures

All figures in full dollar amounts

Refuse Enterprise OT	23,279	44,190	45,516	45,516	0
Refuse Ent PS	425,265	443,294	492,367	492,367	0
Refuse Enterprise-Service	23,259	138,450	138,450	138,450	0
Ref Enterprise-Goods & Supplie	22,178	55,000	65,000	65,000	0
Refuse Ent-Waste Removal	5,415,491	5,654,635	5,582,493	5,582,493	0
EXPENSE REIMBURSEMENT	301,024	324,241	312,696	312,696	0
Waste Removal Contract R/E	936,074	855,720	952,794	952,794	0
CAP PROJECTS from R/E	-27,230	0	200,000	200,000	0
DEPARTMENT GRAND TOTALS:	7,119,341	7,515,530	7,789,316	7,789,316	0

**DPW - OPERATIONS
REFUSE DIVISION**

**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
REFUSE CONTRACT ADMINISTRATOR						
1.	J. Patrick Sullivan	09/25/01	8	3	180	\$54,124
REFUSE COLLECTION FOREMAN						
2.	Paul Gorman	09/22/97	12	3	450	49,733
SENIOR CLERK & TYPIST						
3.	Judith Gorman	09/22/98	11	3	450	36,581
HEAVY MOTOR EQUIP. OPERATOR						
4.	Mike Curtin Jr.	01/25/05	4	11		41,558
MAINTENANCE MAN						
5.	Edward Callow	01/10/93	16	11	650	41,642
6.	Milenio Fernandes	12/01/04	5		150	40,435
COMMISSIONER OF PUBLIC WORKS						
7.	Michael Thoreson	07/01/04	5	5	27	17,568
ADMINISTRATIVE ASSISTANT						
8.	Elaine Czaja	09/15/85	24	3	158	9,222
SEC. TO DPW COMMISSIONER						
9.	Sharon Spaulding	09/15/97	12	3	68	6,724

15% of DPW Commissioner's budget is being charged to the Refuse Enterprise Fund

FULL TIME	\$297,587
BUDGET FACTOR	1,146
LONGEVITY	2,132
CLERICAL INC.	1,573
UNUSED SICK	0
CLOTHING ALLOW.	4,400
OUT OF GRADE	1,763
WORKERS COMP	174,528
ED. INCENTIVE	2,983
BUDGET FACTOR	11
EMPLOYEE LICENSE	150
SHIFT DIFFERENTIAL	2,390
HOLIDAY PAY	1,968
STIPEND	800
CDL STIPEND	936

TOTAL PERSONAL SERVICES \$492,367

WORKER'S COMPENSATION

* W.R. Brindle	814.08	X	12 wks +	846.64 x 40 wks	\$43,635
* C.J. Cobis	826.18	X	52 wks.	859.23 x 40 wks	\$44,283
* F. LaBate	737.08	X	52 wks.	766.56 x 40 wks	\$39,507
* P.J. Perrotta	878.78	X	52 wks.	913.93 x 40 wks	\$47,103

TOTAL \$174,528

* Total includes 4% COLA

REFUSE REVENUE FORECAST

FY08 YTD 3/31/08 \$5,653,341 = 77.75%
FY FULL YEAR 6/30/08 \$7,271,804

FY09 YTD 2/28/09 \$5,653,341 ÷ .7775 = \$7,271,178

Reduced by about 9% to \$6,636,522
Retained Earnings 1,152,794
\$7,789,316



January 22, 2009

Mr. Michael Thoreson, Commissioner
City of Brockton
Department of Public Works
45 School Street
Brockton, MA 02301

Dear Commissioner,

Per the terms and conditions of Section 2 of the Contract Addendum B for the Collection and Disposal of Solid Waste, Recyclable, White Goods and Yard Waste, the contract is subject a percentage increase on July 1, 2009 based on the Consumer Price Index, Urban Wage Earners and Clerical Workers (CPI-W) Boston-Brockton-Nashua, MA-NH-ME-CT. published by the Bureau of Labor Statistics of the United States Department of Labor. Such increase shall not exceed 2.5% for the period of July 1, 2009 through June 30, 2010.

Based on the maximum of a 2.5% CPI-W increase, per the contract, the monthly rate for services will increase from \$531,324.10 to \$544,607.20 per month at the maximum. In the event that the CPI-W release is below 2.5%, the lower percentage will take precedence. The CPI-W index used will be the June 2009 release for the month of May 2009.

We look forward to our continued efforts to service the City and it's residents, and value our partnership with the community.

Sincerely,

Bruce D. Stanas
Area Municipal and Government
Services Manager

DPW Refuse - Expense Reimbursement Calculation
Fiscal Year 2010

OTHER COSTS

HEALTH
DENTAL
PENSION
CENTRAL SERVICE

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

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

	2009	2010
	\$37,101	\$47,678
	\$1,250	\$1,406
	\$75,487	\$112,752
	\$187,951	\$146,660
	\$154	\$167
	\$3,634	\$3,712
		0
		0
		\$0
	\$18,664	321
TOTAL	\$324,241	\$312,696

Main Identity

From: "Jay Condon" <jcondon@ci.brockton.ma.us>
 <awhalen@ci.brockton.ma.us>; "Susan Thompson" <sthompson@ci.brockton.ma.us>
Sent: Friday, March 20, 2009 12:13 PM
Subject: Fw: Allocating DPW Commissioner's office payroll to enterprise funds

fyi

----- Original Message -----

From: Jay Condon
To: Michael Thoreson
Cc: Heidi Chuckran
Sent: Friday, March 20, 2009 12:12 PM
Subject: Allocating DPW Commissioner's office payroll to enterprise funds

Hi Mike -

I've talked to the auditing/payroll folks to see if we can't allocate the DPW Commissioner's Office salaries to the DPW enterprise budgets, and it looks like we can. I thought the easiest way would be roughly on the basis of each Enterprise total budget as a % of the DPW total, including enterprise moneys. Using that approach and rounding to make it all simpler and easier to do for all, here is what I came up with :

DPW General Fund	25%
DPW Sewer Fund	30%
DPW Water Fund	30%
DPW Refuse Fund	15%
DPW Ren. Energy	0%
Total	100%

This undercharges the enterprise funds a little bit, but it is close to the actual percentages and it is simple and straight forward. Accordingly, the compensation for each of you, Elaine, and Sharon would be allocated 25% to your DpW Gen Fund and 30/30/15 to water/sewer/refuse.

How does tthis proposal work for you? It looks to me like it would move over \$160 thousand from the General Fund.

Mike - Could you check and let me know if we allocate only Larry Rowley's salary or his other compensation costs, too, 50/50 water/sewer. Whatever we do with Larry, we should duplicate with Mike, Elaine, and Sharon. Thanks.

Jay

DEPARTMENT OF PUBLIC WORKS
SEWER UTILITIES DIVISION
ENTERPRISE FUND SYSTEM

MISSION STATEMENT

The Department's mission is to maintain all sewer lines throughout the City. To perform 24 hour emergency services to the residents of Brockton should they have sewerage backing up into their homes or property. To perform preventive maintenance work on all sewer connections and replace old sewer lines. Install new sewer services. Mark out sewer services for all utility companies and contractors. Inspect all new additions to houses or businesses to ensure existing sewer services are not disturbed.

SERVICE ACTIVITIES

Install new sewer lines and repair connections.

Perform dye tests.

Inspect all sewer connections.

Performs any other duties necessary to insure public safety.

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Sewer Personnel Services Ove					
60044173 514100 OVERTIME	114,656	130,000	160,000	160,000	0
Sewer Personnel Services Ove Total:	114,656	130,000	160,000	160,000	0
Sewer Personnel Services Non					
60044174 511100 FULL TIME	815,179	921,672	1,030,047	1,013,205	0
60044174 511900 STIPEND	971	700	351	351	0
60044174 513900 CLERCL INC	4,300	4,650	5,180	5,180	0
60044174 513902 SIGN'G BON	0	0	0	0	0
60044174 514000 LONGEVITY	6,780	6,815	6,944	6,764	0
60044174 514100 OVERTIME	0	0	0	0	0
60044174 514200 SHIFT DIFF	23,983	27,697	34,000	34,000	0
60044174 514300 HOLIDAY	0	1,170	1,473	1,473	0
60044174 514400 ED. INCENT	119	1,462	2,034	2,034	0
60044174 514700 ON CALL	9,111	41,345	59,575	59,575	0
60044174 515000 OUT OF GRD	1,123	3,357	4,700	4,700	0
60044174 515200 HAZRD DUTY	10	0	19,523	19,523	0
60044174 515300 SEP. COST	15,060	31,047	59,354	59,354	0
60044174 515600 VAC BUY BK	0	0	0	0	0
60044174 517000 WORK. COMP	114,985	106,251	100,501	100,501	0
60044174 519100 UNSD SICK	390	2,000	0	0	0
60044174 519200 CLOTH ALLW	40,833	37,400	37,400	37,400	0
60044174 519400 EMP LIC&RG	810	600	600	600	0
60044174 519500 TUJTN&TRNG	579	1,600	1,600	1,600	0
60044174 519600 CDL STIPEN	0	0	10,858	10,858	0
Sewer Personnel Services Non Total:	1,034,231	1,187,766	1,374,140	1,357,118	0
Sewer Purchase of Service					
60044175 521100 ELECTRICITY	1,470,926	1,850,000	1,850,000	1,850,000	0
60044175 521200 ENERGY	4,159	24,500	24,500	24,500	0
60044175 521501 SW&WT CHRNG	127	700	700	700	0
60044175 524100 BLD/GRD RP	14,854	15,000	15,000	15,000	0
60044175 524200 VEH REP/MT	4,604	8,225	8,225	8,225	0
60044175 524300 DPT EQ REP	-4,000	4,500	4,500	4,500	0
60044175 524500 DP EQ REPR	471	4,000	4,000	4,000	0
60044175 527300 DPT EQ R/L	570	5,620	5,620	5,620	0
60044175 529100 SEC/FIR CL	393	400	400	400	0
60044175 529400 PROP SERVC	30,041	71,000	71,000	71,000	0
60044175 529409 CNTRT EMER	0	0	0	0	0
60044175 529410 PLT R&M K	0	0	0	0	0

All figures in full dollar amounts	2008	2009	2010	2010	2010
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council

Sewer Purchase of Service

60044175	529801	CONDEC/RVR	0	0	0	0
60044175	530300	MEDICAL	1,288	1,500	1,500	0
60044175	530500	ENGINEERING	-21,137	125,000	125,000	0
60044175	530900	CONSULTANT	80,115	180,000	215,000	0
60044175	531200	PUB. SAFTY	14,247	20,000	20,000	0
60044175	534100	POSTAGE	0	12,350	12,350	0
60044175	534200	TELEPHONE	0	3,600	3,600	0
60044175	534300	ADVRTISING	-90	1,350	1,350	0
60044175	534400	COMM SERV	2,847	5,090	5,090	0
60044175	538100	MICROFILM	0	400	400	0
60044175	538600	PRINTING	416	3,100	3,100	0
60044175	538700	LAB TESTIN	0	80,000	80,000	0
60044175	538800	VET SERVCS	-25,000	0	0	0
60044175	539001	GASB 34	0	0	0	0
Sewer Purchase of Service			1,574,832	2,361,335	2,451,335	0

Sewer Goods & Supplies

60044176	542100	COPIER SUP	399	420	420	0
60044176	542200	REF MATERL	597	600	600	0
60044176	542400	OFFC SUPPL	1,437	1,450	1,450	0
60044176	542600	DP SOFT&SP	797	800	800	0
60044176	543200	ELECT SUPP	973	1,000	1,000	0
60044176	543500	TOOLS&HDWE	6,638	6,750	6,750	0
60044176	545300	JANIT SUP	10,685	11,250	11,250	0
60044176	546100	LANDSCAPIN	0	0	0	0
60044176	548100	GASOLINE	26,305	30,000	30,000	0
60044176	548200	TIRES	999	1,000	1,000	0
60044176	548400	PRTS/ACRSRS	19,634	20,000	20,000	0
60044176	553500	PIPES & FI	17,801	83,396	83,396	0
60044176	553701	CHEMICALS	29,413	35,000	35,000	0
60044176	558000	PUR CLOTHG	4,498	4,600	4,600	0
60044176	571100	IN ST TRVL	0	250	250	0
60044176	573100	REG/MEM/SB	212	625	625	0
60044176	578400	REG DEDS F	0	600	600	0
60044176	585001	DPT EQUIP	53,595	30,654	30,654	0
60044176	585002	COMM EQUIP	4,176	7,817	7,817	0
Sewer Goods & Supplies			178,159	236,212	236,212	0

Sewer Capital Projects

Sewer Capital Projects			0	0	0	0
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All figures in full dollar amounts

Sewer Capital Projects

60044182	589000	CAPTL PROJ	0	0	0	0	0
60044182	589016	LIFT STATN	0	0	0	0	0
60044182	589017	PHASE IV	0	0	0	0	0
60044182	589018	EAST SWR R	-299,000	0	0	0	0
60044182	589019	SCADA	0	0	0	0	0

Total:

			-299,000	0	0	0	0
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Sewer Debt Service

60044183	590000	PRINCIPAL	3,715,329	4,095,411	4,306,241	4,306,241	0
60044183	591500	INTEREST O	2,295,479	1,722,468	2,353,249	2,353,249	0
60044183	593000	INT ST NOT	0	0	0	0	0
60044183	595400	ISSUANCE C	325,780	100,000	100,000	100,000	0

Total:

			6,336,588	5,917,879	6,759,490	6,759,490	0
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Sewer Expense Reimbursement

60044184	597001	EXPREIM GF	1,316,336	1,176,138	1,471,926	1,471,926	0
		Total:	1,316,336	1,176,138	1,471,926	1,471,926	0

Sewer Debt Service from R/E

60044185	591501	PRTL PYMT	30,188	491,822	0	0	0
		Total:	30,188	491,822	0	0	0

Consent Decree Penalties

60044186	529800	EPA/DEP MD	0	0	0	0	0
		Total:	0	0	0	0	0

O.M. Emer Contract Repair

60044187	529409	CNTRT EMER	-858,552	50,000	200,000	200,000	0
		Total:	-858,552	50,000	200,000	200,000	0

Sewer-Other Contract Service

60044188	531700	O CTRCT SV	3,088,490	3,182,960	3,365,240	3,365,240	0
		Total:	3,088,490	3,182,960	3,365,240	3,365,240	0

US Fil-Wastewater/Filtra Sur

60044189	531800	WASTW FILT	227,492	213,633	222,779	222,779	0
		Total:	227,492	213,633	222,779	222,779	0

Sewer USFContract F.&P. R&M

60044190	529408	TRTMT R/M	372,196	605,000	836,666	836,666	0
		Total:	372,196	605,000	836,666	836,666	0

2008 Actual Expenditures 2009 Revised Budget 2010 Department Requested 2010 Mayor Recommended 2010 City Council

All figures in full dollar amounts

SCADA COORDINATOR

60044191 531801 SCADA 0 22,500 0 0

Total:

0 22,500 0 0

Sewer Capital Projects R/E

60044192 589000 CAPTL PROJ 0 0 0 0

60044192 589001 BOOSTER -21,420 0 0 0

Total:

-21,420 0 0 0

Sewer Trtmt Rep/Maint Per K

60044193 529410 PLT R&M K 81,233 326,256 347,015 347,015

Total:

81,233 326,256 347,015 347,015

Capital Projects from R/E

60044194 589000 CAPTL PROJ -5,248 0 0 0

60044194 589001 BOOSTER 0 0 0 0

60044194 589006 RADIOS 0 0 0 0

60044194 589007 US FILTER 0 0 0 0

60044194 589008 DUMP TRUCK -184,640 0 0 0

60044194 589009 PHASE III 0 0 0 0

60044194 589010 PHASE II 0 0 0 0

60044194 589011 BKHOE LOAD -118,200 0 0 0

60044194 589012 MISC IMPV -779,039 0 0 0

60044194 589013 INCIN MOD -75,575 0 0 0

60044194 589014 PLANT UPGR -35,000 0 0 0

60044194 589015 PHASE III -11,900 0 0 0

60044194 589020 SEC ASSMT 0 0 0 0

60044194 589021 HOUSE INFL -100,509 0 0 0

60044194 589022 PHASE IV -200,000 0 0 0

60044194 589903 PUMPS 0 0 0 0

Total:

-1,510,111 0 0 0

Deficits to be raised

60044195 595900 DEF RAISED 0 0 174,326 174,326

Total:

0 0 174,326 174,326

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Sewer Personnel Services Ove	114,656	130,000	160,000	160,000	0
Sewer Personnel Services Non	1,034,231	1,187,766	1,374,140	1,357,118	0
Sewer Purchase of Service	1,574,832	2,361,335	2,451,335	2,451,335	0
Sewer Goods &Supplies	178,159	236,212	236,212	236,212	0
Sewer Capital Projects	-299,000	0	0	0	0
Sewer Debt Service	6,336,588	5,917,879	6,759,490	6,759,490	0
Sewer Expense Reimbursement	1,316,336	1,176,138	1,471,926	1,471,926	0
Sewer Debt Service from R/E	30,188	491,822	0	0	0
Consent Decree Penalties	0	0	0	0	0
O.M. Emer Contract Repair	-858,552	50,000	200,000	200,000	0
Sewer-Other Contract Servic	3,088,490	3,182,960	3,365,240	3,365,240	0
US Fil-Wastewater/Filtra Sur	227,492	213,633	222,779	222,779	0
Sewer USFContract F.&P. R&M	372,196	605,000	836,666	836,666	0
SCADA COORDINATOR	0	22,500	0	0	0
Sewer Capital Projects R/E	-21,420	0	0	0	0
Sewer Trtmt Rep/Maint Per K	81,233	326,256	347,015	347,015	0
Capital Projects from R/E	-1,510,111	0	0	0	0
Deficits to be raised	0	0	174,326	174,326	0
DEPARTMENT GRAND TOTALS:	11,665,317	15,901,501	17,599,129	17,582,107	0

**DPW - UTILITIES
SEWER DIVISION**

**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG	SALARY
S-54A	SUPERINTENDENT OF UTILITIES					
	1. Larry Rowley 50% Water/50% Sewer	02/19/80		29	10 525	\$43,798
S-42	GENERAL FOREMAN					
	2. Bernard Hunnewell, III	05/10/67		42	7 1,050	54,829
S-36	CONSTRUCTION FOREMAN					
	3. Robert Legault	05/14/73		36	7 1,050	49,733
W-25	WORKING FOREMAN - SEWER MAINTENANCE					
	4. Edward Caffrey	10/14/80		29	2 1,050	44,117
	5. Dave Derouen	07/19/99		10	5 450	43,680
	6. Timothy Green	04/02/01		8	8 180	43,365
W-25	HOISTING OPERATOR					
	7. Robert Tautkus	08/16/99		10	4 450	43,680
S-21	HEAD CLERK					
	8. Rene Brown	05/03/93		16	7 650	42,764
S-12	PRINCIPAL CLERK					
	9. Lauren Johnston	01/28/08		1	11 0	33,292
S-12	PRINCIPAL CLERK					
	10. Heather Carter (Inc Step) 50% water/50% sewer	10/4/04		5	2 90	17,449
W-20	WATER/SEWER MAINTENANCE MAN					
	11. Frederick Packard	04/26/00		9	8 180	40,810
	12. Thomas Johnson, Jr.	05/11/04		5	7 180	40,469
	13. Michael D'Avolio (Inc. Step)	05/17/04		5	7 180	40,463
	14. Donald Fredette	05/17/04		5	7 180	40,463
	15. Richard Gordon	06/20/05		4	6	40,414
	16. Timothy Grogan	11/04/07		2	1	40,019
	17. Mathew Spadea	11/16/07		2	1	40,019
	18. James Brady	11/19/07		2	1	40,019
	19. Christoher Picanzo	01/28/08		1	11	40,019
	20. OPEN - VACANT - POSTED					40,019
	21. OPEN - VACANT - POSTED					40,019
	SENIOR CLERK					
	22. Grace Nilson (Inc. Step) comp time	07/11/05		4	5	50,906
	WATER/SEWER CO					
	23. David Norton comp time	12/01/03				
	50% Wat. / 50% Sew.	06/12/99		10	5 225	48,723

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
WATER/SEWER CONTRACT MANAGER						
23.	David Norton 50% Wat. / 50% Sew.	12/01/03 06/12/99	comp time	10	5	225 50,906
COMMISSIONER OF PUBLIC WORKS						
24.	Michael Thoreson	07/01/04		5	5	54 35,137
ADMINISTRATIVE ASSISTANT						
25.	Elaine Czaja	9/15/1985		24	3	315 18,443
SECRETARY TO DPW COMMISSIONER						
26.	Sharon Spaulding	9/15/1997		12	3	135 13,488

30% of DPW Commissioner's budget is being charged to Sewer Enterprise Fund

FULL TIME	1,009,319	ON CALL	59,575
BUDGET FACTOR	3,886	UNUSED SICK	0
LONGEVITY	6,764	WORKERS COMP	100,501
CDL STIPEND	10,858	CLOTHING ALLOW.	37,400
TUITION/TRAINING	1,600	OUT OF GRADE	4,700
SHIFT DIFF.	34,000	EMPLOYEE LICENSE	600
HAZARDOUS DUTY	19,523	CLERICAL INC.	5,180
EDUCATIONAL INCENT.	2,026	STIPEND	350
BUDGET FACTOR	8	BUDGET FACTOR	1
SEPARATION COSTS	59,354		
HOLIDAY	1,473		

TOTAL PERSONAL SERVICES

\$1,357,118

Workers Compensation

B. Haywood	468.28 X 52 wks	\$24,351
R. Hunnewell	527.74 X 52 wks	\$27,442
M. Tautkus	445.08 X 52 wks	\$23,144
M Varano	491.61 X 52 wks	\$25,564
		<u>\$100,501</u>

FY2008 SEWER ENTERPRISE FUND EXPENSE REIMBURSEMENT

		FY 2009			FY 2010		
		Principle	Interest	Total	Principle	Interest	Total
\$	-	\$	2,425	\$	2,425	\$	1,300
\$	40,000	\$	2,425	\$	42,425	\$	41,300
TOTAL DEBT		\$ 44,850			\$ 42,600		

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Reimbursement	Pay Date
WATER TREATMENT PLANT	6/1/00	6/1/10	5.5% - 6.75%	10	\$ 800,000	100%	12/1/09 6/1/10

OTHER COSTS							
HEALTH	192,538						188,338
DENTAL	6,945						5,205
PENSION	294,020						314,878
CENTRAL SERVICE	475,902						312,514
ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE							
LIFE INSURANCE	439						335
MEDICARE TAXES	8,318						10,334
UNEMPLOYMENT EXPENSES	-						
MEDICAL COMPENSATION EXPENSES	632						42,140
NONCONTRIBUTORY PENSIONS	-						
COURT JUDGEMENTS/SETTLEMENTS	-						
PROPERTY DAMAGE CLAIMS							23,535
OTHER INSURANCE	69,096						71,169
STABILIZATION FUND - CONTRACT FUNDING	83,398						980
ORDINARY MAINTENANCE	-						60,888
ISSUANCE COSTS	-						
RELEASES	-						
FY08 DEFICIT PAID IN FY09 BY GENERAL FUND	-						419,202
GASB 34 ADMINISTRATION	-						

TOTAL	\$ 1,131,288	\$ 1,176,138	\$ 1,429,326
TOTAL	\$ 1,176,138	\$ 1,471,926	

FY2008 SEWER ENTERPRISE FUND DEBT SERVICE

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Responsibility	Pay Date	FY 2009			FY 2010			
								Principle	Interest	Total	Principle	Interest	Total	
CURRENT DEBT														
REFUNDING - 2000 SEWER	4/15/05	6/1/20	3.0% - 5.0%	15	\$ 429,040	100%	12/1/09	\$	\$ 9,661	\$ 9,661	\$	\$ 9,605	\$ 9,605	
							6/1/10	\$ 3,125	\$ 9,661	\$ 12,786	\$ 3,500	\$ 9,605	\$ 13,105	
HOWARD ST. INTERCEPTOR (Water Pollution Abatement Trust)	6/1/95	2/1/15	4.0% - 5.7%	20	\$ 862,461	100%	8/1/09	\$	\$ 14,891	\$ 14,891	\$ 66,745	\$ 13,136	\$ 79,827	
							2/1/10	\$ 63,236	\$ 14,346	\$ 77,582	\$ 71,867	\$ 17,215	\$ 89,082	
INFILTRATION/INFLOW 1st PHASE (Water Pollution Abatement Trust)	4/29/97	2/1/17	4.5% - 6.00%	20	\$ 1,366,346	100%	8/1/09	\$	\$ 19,511	\$ 19,511	\$ 55,999	\$ 8,505	\$ 64,504	
							2/1/09	\$ 69,945	\$ 19,093	\$ 89,038	\$ 23,823	\$ 7,156	\$ 27,454	
NORTH MAIN INTERCEPTOR (Water Pollution Abatement Trust)	12/9/98	8/1/18	4.0% - 5.12%	20	\$ 1,200,000	100%	8/1/09	\$	\$ 11,222	\$ 11,222	\$ 60,000	\$ 11,770	\$ 71,770	
							2/1/10	\$ 54,597	\$ 18,261	\$ 72,858	\$ 44,495	\$ 17,193	\$ 61,688	
BOYLE ROAD INTERCEPTOR (Water Pollution Abatement Trust)	12/9/98	8/1/18	4.0% - 5.12%	20	\$ 500,000	100%	8/1/09	\$	\$ 4,765	\$ 4,765	\$ 22,740	\$ 7,047	\$ 29,787	
							2/1/09	\$ 23,249	\$ 7,788	\$ 31,037	\$ 100,000	\$ 30,275	\$ 130,275	
SEWER BONDS (Oscar Ave & Lisa Drive)	5/1/99	5/1/18	3.8% - 6.0%	20	\$ 1,150,000	100%	11/1/08	\$	\$ 13,045	\$ 13,045	\$	\$	\$	
							5/1/09	\$ 60,000	\$ 13,045	\$ 73,045	\$	\$	\$	
S.S.E.S. STUDY (Water Pollution Abatement Trust)	10/6/99	8/1/19	4.0% - 5.75%	20	\$ 848,696	100%	8/1/09	\$	\$ 12,901	\$ 12,901	\$ 44,495	\$ 12,281	\$ 56,776	
							2/1/10	\$ 43,391	\$ 17,645	\$ 61,036	\$ 22,740	\$ 7,047	\$ 29,787	
S.S.E.S. STUDY (Water Pollution Abatement Trust)	11/1/00	8/1/20	4.0% - 5.75%	20	\$ 493,811	100%	8/1/09	\$	\$ 8,474	\$ 8,474	\$	\$	\$	
							2/1/10	\$ 22,142	\$ 9,432	\$ 31,574	\$ 9,600	\$ 9,600	\$ 9,600	
SEWER SYSTEM REHAB PHASE (I)	5/1/02	6/15/22	3.0%-5.0%	20	\$ 2,000,000	100%	12/15/09	\$	\$ 33,375	\$ 33,375	\$	\$	\$	
							6/15/10	\$ 100,000	\$ 32,375	\$ 132,375	\$	\$	\$	
REFUNDING OF 1993 STATE QUALIFIED Sewer Portion	5/1/02	6/15/18	3.5% - 4.8%	17	\$ 1,781,493	100%	12/15/09	\$	\$ 26,154	\$ 26,154	\$ 123,200	\$ 23,566	\$ 146,766	
							6/15/10	\$ 123,200	\$ 26,154	\$ 149,354	\$	\$	\$	
PHASE (I) WWTP & PHASE (III) REHAB	11/23/04	8/1/24	2.5% - 5.25%	20	\$ 16,509,996	100%	8/1/09	\$	\$ 346,823	\$ 346,823	\$ 662,895	\$ 337,170	\$ 1,000,065	
							2/1/10	\$ 643,477	\$ 337,171	\$ 980,648	\$ 320,598	\$ 320,598	\$ 320,598	
PHASE (II) WWTP & PHASE (V) REHAB	11/16/05	7/15/25	2%	20		100%	7/15/09	\$	\$ 233,577	\$ 233,577	\$ 1,110,897	\$ 222,687	\$ 1,333,564	
							1/15/10	\$ 1,088,899	\$ 222,688	\$ 1,311,587	\$ 211,578	\$ 211,578	\$ 211,578	
PHASE (III) WWTP & PHASE (IV) REHAB	12/14/06	7/15/26	2%	20		100%	7/15/09	\$	\$ 355,834	\$ 355,834	\$ 1,474,988	\$ 316,395	\$ 1,791,382	
							1/15/10	\$ 1,554,942	\$ 340,284	\$ 1,895,226	\$ 301,945	\$ 301,945	\$ 301,945	
PHASE VI SEWER REHAB	12/18/07	7/15/27	2%	20		100%	7/15/09	\$	\$ 30,567	\$ 30,567	\$ 111,546	\$ 25,526	\$ 137,072	
							1/15/10	\$ 105,389	\$ 25,527	\$ 130,916	\$ 24,411	\$ 24,411	\$ 24,411	
PHASE VII SEWER REHAB	3/18/09		2%	20	\$ 2,251,528	100%	7/15/09	\$	\$	\$	\$ 99,961	\$	\$	
							1/15/10	\$	\$	\$	\$ 154,325	\$	\$	
PHASE III WWTP	3/18/09		2%		\$ 3,476,015	100%	7/15/09	\$	\$	\$	\$	\$	\$	
							1/15/10	\$	\$	\$	\$	\$	\$	
RESTRUCTURING	3/18/09		2%		\$ 2,388,804	100%	7/15/09	\$	\$	\$	\$ 119,260	\$	\$	
							1/15/10	\$	\$	\$	\$	\$	\$	
Total Principle & Interest								\$ 3,965,592	\$ 1,722,468	\$ 5,688,060	\$ 4,306,241	\$ 2,183,413	\$ 6,489,654	

FY2008 SEWER ENTERPRISE FUND DEBT SERVICE

ADMINISTRATIVE COSTS

Howard St. Interceptor	8/1/09	\$	384	\$	346
Infiltration/Inflow 1st Phase	2/1/10	\$	394	\$	346
North Main Interceptor	8/1/09	\$	531	\$	478
Boyle Road Pipe Replacement	2/1/10	\$	531	\$	478
S.S.E.S. Sewer Evaluation	8/1/09	\$	495	\$	453
S.S.E.S. Sewer Evaluation \$483,811 Portion	2/1/10	\$	454	\$	411
Phase (I) WWTP & Phase (III) Rehab	8/1/09	\$	211	\$	194
Phase (II) WWTP & Phase (V) Rehab	2/1/10	\$	194	\$	175
Phase (III) WWTP & Phase (IV) Rehab	8/1/09	\$	457	\$	424
PHASE VI SEWER REHAB	2/1/10	\$	425	\$	391
PHASE VII SEWER REHAB	8/1/09	\$	258	\$	241
PHASE III SEWER REHAB	2/1/10	\$	241	\$	224
RESTRUCTURING	8/1/09	\$	11,003	\$	10,520
PHASE VII SEWER REHAB + Origination	2/1/10	\$	10,520	\$	10,023
PHASE III SEWER REHAB + Origination	8/1/09	\$	17,519	\$	16,702
RESTRUCTURING = Origination	2/1/10	\$	16,701	\$	15,868
Total Administrative Costs	8/1/09	\$	26,688	\$	23,730
Issuance Costs	7/15/09	\$	25,522	\$	22,624
				\$	1,915
				\$	1,831
				\$	1,689
				\$	1,614
				\$	2,607
				\$	2,492
				\$	1,792
				\$	1,702
				\$	14,027
				\$	21,656
				\$	14,883
				\$	169,836
				\$	100,000
Total Administrative Costs		\$	112,538	\$	5,890,598
Issuance Costs					100,000
				\$	6,759,490

Total Administrative Costs
Issuance Costs

Note : All Totals are rounded up to the nearest dollar.

TOTAL LONG TERM PRIN.	\$ 3,955,592	TOTAL LONG TERM INT.	\$ 1,835,006	TOTAL LONG TERM PRIN.	\$ 4,306,241	TOTAL LONG TERM INT.	\$ 2,353,249
TOTAL SHORT TERM PRIN.	\$ -	TOTAL SHORT TERM INT.	\$ -	TOTAL SHORT TERM PRIN.	\$ -	TOTAL SHORT TERM INT.	\$ -

Massachusetts Water Pollution Abatement Trust
 Water Pollution Abatement and Drinking Water Revenue Bonds
 State Revolving Fund Bonds
 Series 14
 Brockton
 CW-05-29-A
 Final Structuring Analysis

SCHEDULE C

Loan Interest Rate 2.00%

Schedule of Loan Repayments

Remaining Loan Obligation: \$2,388,904.00

Date	Schedule of Loan Repayments			Admin. Fee 0.07500%	Loan Origination Fee	Total Due
	Principal	Interest	Total			
18-Mar-09						
15-Jul-09	\$119,260.00	\$15,527.88	\$134,787.88	\$1,791.68	14,882.87	\$151,462.43
15-Jan-10	0.00	22,696.44	22,696.44	1,702.23		24,398.67
15-Jul-10	113,224.00	22,696.44	135,920.44	1,702.23		137,622.67
15-Jan-11	0.00	21,564.20	21,564.20	1,617.32		23,181.52
15-Jul-11	115,511.00	21,564.20	137,075.20	1,617.32		138,692.52
15-Jan-12	0.00	20,409.09	20,409.09	1,530.68		21,939.77
15-Jul-12	117,844.00	20,409.09	138,253.09	1,530.68		139,783.77
15-Jan-13	0.00	19,230.65	19,230.65	1,442.30		20,672.95
15-Jul-13	120,225.00	19,230.65	139,455.65	1,442.30		140,897.95
15-Jan-14	0.00	18,028.40	18,028.40	1,352.13		19,380.53
15-Jul-14	122,654.00	18,028.40	140,682.40	1,352.13		142,034.53
15-Jan-15	0.00	16,801.86	16,801.86	1,260.14		18,062.00
15-Jul-15	125,132.00	16,801.86	141,933.86	1,260.14		143,194.00
15-Jan-16	0.00	15,550.54	15,550.54	1,166.29		16,716.83
15-Jul-16	127,660.00	15,550.54	143,210.54	1,166.29		144,376.83
15-Jan-17	0.00	14,273.94	14,273.94	1,070.55		15,344.49
15-Jul-17	130,239.00	14,273.94	144,512.94	1,070.55		145,583.49
15-Jan-18	0.00	12,971.55	12,971.55	972.87		13,944.42
15-Jul-18	132,870.00	12,971.55	145,841.55	972.87		146,814.42
15-Jan-19	0.00	11,642.85	11,642.85	873.21		12,516.06
15-Jul-19	135,554.00	11,642.85	147,196.85	873.21		148,070.06
15-Jan-20	0.00	10,287.31	10,287.31	771.55		11,058.86
15-Jul-20	138,292.00	10,287.31	148,579.31	771.55		149,350.86
15-Jan-21	0.00	8,904.39	8,904.39	667.83		9,572.22
15-Jul-21	141,086.00	8,904.39	149,990.39	667.83		150,658.22
15-Jan-22	0.00	7,493.53	7,493.53	562.01		8,055.54
15-Jul-22	143,936.00	7,493.53	151,429.53	562.01		151,991.54
15-Jan-23	0.00	6,054.17	6,054.17	454.06		6,508.23
15-Jul-23	146,844.00	6,054.17	152,898.17	454.06		153,352.23
15-Jan-24	0.00	4,585.73	4,585.73	343.93		4,929.66
15-Jul-24	149,811.00	4,585.73	154,396.73	343.93		154,740.66
15-Jan-25	0.00	3,087.62	3,087.62	231.57		3,319.19
15-Jul-25	152,837.00	3,087.62	155,924.62	231.57		156,156.19
15-Jan-26	0.00	1,559.25	1,559.25	116.94		1,676.19
15-Jul-26	155,925.00	1,559.25	157,484.25	116.94		157,601.19
15-Jan-27	0.00	0.00	0.00	0.00		0.00
15-Jul-27	0.00	0.00	0.00	0.00		0.00
15-Jan-28	0.00	0.00	0.00	0.00		0.00
15-Jul-28	0.00	0.00	0.00	0.00		0.00
15-Jan-29	0.00	0.00	0.00	0.00		0.00
15-Jul-29	0.00	0.00	0.00	0.00		0.00
15-Jan-30	0.00	0.00	0.00	0.00		0.00
15-Jul-30	0.00	0.00	0.00	0.00		0.00
15-Jan-31	0.00	0.00	0.00	0.00		0.00
15-Jul-31	0.00	0.00	0.00	0.00		0.00
15-Jan-32	0.00	0.00	0.00	0.00		0.00
15-Jul-32	0.00	0.00	0.00	0.00		0.00
15-Jan-33	0.00	0.00	0.00	0.00		0.00
15-Jul-33	0.00	0.00	0.00	0.00		0.00
15-Jan-34	0.00	0.00	0.00	0.00		0.00
15-Jul-34	0.00	0.00	0.00	0.00		0.00
15-Jan-35	0.00	0.00	0.00	0.00		0.00
15-Jul-35	0.00	0.00	0.00	0.00		0.00
15-Jan-36	0.00	0.00	0.00	0.00		0.00
15-Jul-36	0.00	0.00	0.00	0.00		0.00
15-Jan-37	0.00	0.00	0.00	0.00		0.00
15-Jul-37	0.00	0.00	0.00	0.00		0.00
15-Jan-38	0.00	0.00	0.00	0.00		0.00
15-Jul-38	0.00	0.00	0.00	0.00		0.00
15-Jan-39	0.00	0.00	0.00	0.00		0.00
15-Jul-39	0.00	0.00	0.00	0.00		0.00
15-Jan-40	0.00	0.00	0.00	0.00		0.00
	\$2,388,904.00	\$445,810.92	\$2,834,714.92	\$34,062.90	\$15,288.99	\$2,884,066.81

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

FISCAL YEAR 2010

ISSUANCE COSTS PAID BY GEN FUND TO BE REIMBURSED BY THE SEWER ENT FUND

EDWARDS ANGELL PALMER & DODGE PH VI SEWER REHAB INTERIM LOAN (MWPAT # 06-35 SERIES 13)	06/19/07	1,950.00
EDWARDS ANGELL PALMER & DODGE PH VI SEWER REHAB (MWPAT # 06-35 SERIES 13)	12/18/07	7,500.00
MWPAT INTERIM LOAN ORIGINATION FEE PH VI SEWER REHAB (MWPAT # 06-35 SERIES 13)	09/06/07	1,000.00
MWPAT INTERIM LOAN INTEREST PH VI SEWER REHAB (MWPAT # 06-35 SERIES 13)	11/30/07	3,409.86
MWPAT INTERIM LOAN ORIGINATION FEE PHASE III WWTP (MWPAT # 03-32-A SERIES 14)	10/06/08	1,000.00
EDWARDS ANGELL PALMER & DODGE PHASE III WWTP (MWPAT # 03-32-A SERIES 14)	11/21/08	2,300.00
EDWARDS ANGELL PALMER & DODGE RESTRUCTURING CW-05-29 (MWPAT # 05-29-A SERIES 14)	12/23/08	500.00
ADMINISTRATIVE FEES (MWPAT #03-32 SERIES 10) (MWPAT # 05-29 SERIES 12)	02/01/09	33,089.67
MWPAT INTERIN LOAN INTEREST (MWPAT #03-32-A SERIES 14)	03/18/09	10,138.47

TOTAL TO BE REIMBURSED

60,888.00

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

FISCAL YEAR 2010

<u>SEWER</u>		
ADMINISTRATIVE FEES	08/01/09	346.34
HOWARD ST INTERCEPTOR (MWPAT #94-12 SERIES 2)	02/01/10	346.34
		<u>692.68</u>
ADMINISTRATIVE FEES	08/01/09	478.07
INFILTRATION/INFLOW PHASE 1 (MWPAT #97-06 SERIES 3)	02/01/10	478.07
		<u>956.14</u>
ADMINISTRATIVE FEES	08/01/09	453.16
N. MAIN INTERCEPTOR (MWPAT #97-25 SERIES 4)	02/01/10	411.16
		<u>864.32</u>
ADMINISTRATIVE FEES	08/01/09	193.24
BOYLE ROAD (MWPAT #97-23 SERIES 4)	02/01/10	175.37
		<u>368.61</u>
ADMINISTRATIVE FEES	08/01/09	424.02
S.S.E.S. STUDY \$848,696 (MWPAT 98-15 SERIES 5)	02/01/10	390.65
		<u>814.67</u>
ADMINISTRATIVE FEES	08/01/09	240.81
S.S.E.S. STUDY \$493,811 (MWPAT #99-05 SERIES 6)	02/01/10	223.76
		<u>464.57</u>
ADMINISTRATIVE FEES	08/01/09	10,519.69
PH I WWTP & PH III REHAB (MWPAT #03-32 SERIES 10)	02/01/10	10,022.51
		<u>20,542.20</u>
ADMINISTRATIVE FEES	08/01/09	16,701.53
PH II WWTP & PH V REHAB (MWPAT # 04-30 SERIES 11)	02/01/10	15,868.36
		<u>32,569.89</u>
ADMINISTRATIVE FEES	08/01/09	23,729.60
PH III WWTP & PH IV REHAB (O) (MWPAT # 05-29 SERIES 12)	02/01/10	22,623.36
		<u>46,352.96</u>
ADMINISTRATIVE FEES	08/01/09	1,914.46
PH VI SEWER REHAB (MWPAT # 06-35 SERIES 13)	02/01/10	1,830.80
		<u>3,745.26</u>
ADMINISTRATIVE FEES	08/01/09	1,688.64
PH VII SEWER REHAB (MWPAT # 07-35 SERIES 14)	02/01/10	1,613.67
		<u>3,302.31</u>
ADMINISTRATIVE FEES	08/01/09	2,607.01
PHASE III WWTP (MWPAT # 03-32-A SERIES 14)	02/01/10	2,491.27
		<u>5,098.28</u>

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

FISCAL YEAR 2010

<u>SEWER</u>		
ADMINISTRATIVE FEES	08/01/09	1,791.68
RESTRUCTURING CW-05-29 (MWPAT # 05-29-A SERIES 14)	02/01/10	<u>1,702.23</u>
		<u><u>3,493.91</u></u>
ORIGINATION FEE PH VII SEWER REHAB (MWPAT # 07-35 SERIES 14)	08/01/09	14,027.01
		<u>14,027.01</u>
ORIGINATION FEE PHASE III WWTP (MWPAT # 03-32-A SERIES 14)	08/01/09	21,655.57
		<u>21,655.57</u>
ORIGINATION FEE RESTRUCTURING CW-05-29 (MWPAT # 05-29-A SERIRES 14)	08/01/09	14,882.87
		<u>14,882.87</u>
SEWER TOTALS		<u><u>169,831.25</u></u>

POTENTIAL NEW ISSUES - ISSUANCE COSTS

<u>SEWER</u>		
ISSUANCE COSTS MWPAT		25,000.00
INTEREST INTERIM LOANS MWPAT		25,000.00
		<u><u>50,000.00</u></u>

FY10 SEWER REVENUES

1) At 12/31/08 - Received 6 months at old rates

Base Revenues	FY08 at 12/31/07	
		7,516,138 Revenues
		12,231,166 Total Year
		61% Collected at Mid Year
	FY09 6 months=	8,696,300
	Divided By	0.61
	Projected	\$14,256,229
	Before 1/1/09 Rate increase 30%	

2) 1/1/09 Rate Increase	14,256,229 x 0.3%	4,276,869 rate increase
	4,276,869 x 0.8%	3,421,495 collected

Forecast
14,256,229 Base
3,421,495 Rate Increase
<u>17,677,724</u> New Base Projected

3) 1/1/2010 Rate Increase	New Rates 1/1/10 Plus 5% = 441,943 x 2.5% (1/2 Year)
	17,677,724 x 0.025 = 441,943 x .6 collected = 265,165 from 1/1/10 increase

4) Fees & Penalties & Interest	1/1/10 Collected	265,165
	Fees Projection	\$600,000
	Penalties/Interest	230,000
	1/1/09 Increase	3,421,495
	Base Revenues	<u>14,256,229</u>
		18,772,889

5) New Revenue Projection	Reduce by about 6.00% to	\$17,582,107
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Note: No Retained Earnings

Main Identity

From: "Jay Condon" <jcondon@ci.brockton.ma.us>
 <awhalen@ci.brockton.ma.us>; "Susan Thompson" <sthompson@ci.brockton.ma.us>
Sent: Friday, March 20, 2009 12:13 PM
Subject: Fw: Allocating DPW Commissioner's office payroll to enterprise funds

fyi

----- Original Message -----

From: Jay Condon
To: Michael Thoreson
Cc: Heidi Chuckran
Sent: Friday, March 20, 2009 12:12 PM
Subject: Allocating DPW Commissioner's office payroll to enterprise funds

Hi Mike -

I've talked to the auditing/payroll folks to see if we can't allocate the DPW Commissioner's Office salaries to the DPW enterprise budgets, and it looks like we can. I thought the easiest way would be roughly on the basis of each Enterprise total budget as a % of the DPW total, including enterprise moneys. Using that approach and rounding to make it all simpler and easier to do for all, here is what I came up with :

DPW General Fund	25%
DPW Sewer Fund	30%
DPW Water Fund	30%
DPW Refuse Fund	15%
DPW Ren. Energy	0%
Total	100%

This undercharges the enterprise funds a little bit, but it is close to the actual percentages and it is simple and straight forward. Accordingly, the compensation for each of you, Elaine, and Sharon would be allocated 25% to your DpW Gen Fund and 30/30/15 to water/sewer/refuse.

How does tthis proposal work for you? It looks to me like it would move over \$160 thousand from the General Fund.

- Could you check and let me know if we allocate only Larry Rowley's salary or his other compensation costs, too, 50/50 water/sewer. Whatever we do with Larry, we should duplicate with Mike, Elaine, and Sharon. Thanks.

Jay

UNITED STATES DISTRICT COURT
DISTRICT OF MASSACHUSETTS

UNITED STATES OF AMERICA,

Plaintiff,

COMMONWEALTH OF MASSACHUSETTS,

Plaintiff-Intervenor,

v.

CITY OF BROCKTON,
MASSACHUSETTS,

Defendant.

OCT 3 2006

CIVIL ACTION NO.

CONSENT DECREE

WHEREAS, the City of Brockton, Massachusetts (the "City" or "Brockton"), discharges pollutants into navigable waters of the United States from its publicly-owned treatment works ("POTW") pursuant to National Pollutant Discharge Elimination System ("NPDES") Permit No. MA 0101010 (the "Permit");

WHEREAS, the plaintiff, the United States of America, on behalf of the United States Environmental Protection Agency ("EPA"), has filed a complaint simultaneously herewith, alleging that the City has violated the Permit and Section 301(a) of the Clean Water Act ("CWA"), 33 U.S.C. § 1311(a);

WHEREAS, the Commonwealth of Massachusetts ("Commonwealth"), on behalf of the Massachusetts Department of Environmental Protection ("MADEP"), has filed an assented-to motion to intervene as a plaintiff in the action brought by the United States and has filed a

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collecting and analyzing water samples to identify lead levels in drinking water at schools and day care facilities (the "Lead Analysis SEP"), Appendix C.

11. Brockton shall complete each SEP according to the schedule set forth for each in Appendix A, Appendix B, and Appendix C, respectively (collectively, the "Brockton SEPs").

✓ 12. The total expenditure for the Brockton SEPs shall be at least \$180,000, as follows: \$80,000 for the Receiving Water Assessment SEP; \$75,000 for the Regional Wastewater Planning SEP; and \$25,000 for the Lead Analysis SEP.

13. The City may reallocate a portion of project costs among the three projects, in order that a total of \$180,000 or more will be spent on the Brockton SEPs, with the written approval of the EPA and MADEP.

14. Until the time that all of the work pursuant to each of the Brockton SEPs is completed, and a SEP Completion Report is submitted for each of the Brockton SEPs pursuant to paragraph 15 below, each Quarterly Report submitted pursuant to paragraph 42 below shall contain a narrative description of the SEP activities undertaken to date, an itemization (with copies of supporting documentation) of costs incurred on the SEP, and a report of any difficulties or delays in the implementation of any of the Brockton SEPs.

15. Brockton shall submit a SEP Completion Report for each of the Brockton SEPs to EPA and MADEP at the time of the next Quarterly Report following the completion of each SEP. Each SEP Completion Report shall contain the following information:

- a. A detailed description of the SEP as implemented;
- b. A description of any implementation problems encountered and the solutions for each;

DEPARTMENT OF PUBLIC WORKS
WATER COMMISSION
ENTERPRISE FUND SYSTEM

2010 GOALS AND MISSION STATEMENT

The Water Commission and Water Section of the Utilities Division mission is to deliver high quality, safe drinking water throughout the City. This mission is to not only maintain all water lines and perform 24-hour emergency service to the residents of Brockton and homes connected to our system but also to regularly update, and replace old, undersized, and inefficient mains to improved 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 back flow devices where required. Register and permit all wells and inspect for all cross connections' inspect hydrants, perform flow test and maintain regular flushing and leak detection programs. Regularly maintain, test, install and replace meters and remote reading devices throughout the City. Maintain and monitor existing water sources and investigate new potential water sources for the distribution system.

Specific Function

- Maintenance and repair of over 320 miles of water mains, 23,165 active service accounts, over 2800 hydrants, and over 5500 valves;
 - Mains repaired 76
 - Mains tapped 50
 - Gates installed 37
 - Hydrants Repaired 89
 - Hydrants New Installs 19
 - Hydrants removed and replaced 7
 - Services leaks repaired 203
 - Services rodded or replaced 253
 - Fire calls 39
- Repair and replacement of 23,165 meters;
- Investigation of customers complaints for billing, pressure and leaks 3,736;
- 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 28,300
- Review and issuance of water permits for all construction done. 103
 - Commercial & Industrial 15 permits 24 % of gal issued
 - Multifamily Renewal or New 11 permits 44 % of gal issued
 - New Single Family 71 permits 29 % of gal issued
 - Existing Single Family (off wells) 6 permits 2 % of gal issued
- Mains Installed
 - Small Main Program 8 Streets 6,669 Feet 1.263 Miles 116 Services **Meet 2009 Goal**

- Large Main Program 2 Streets 6705 Feet 1.25 Miles
MEET 2009 GOAL
- Leak Detection 937,833.6 Feet 177.62 Miles **MEET 2009**
GOALS

FY 2009 GOALS

- **Small main program** Replacement of undersize mains by Water Division Employees with new ductile mains, includes many small streets with no fire protection (hydrants).
1.25 Miles
- **Large main program:** Replacement of aged mains with new ductile mains by Contractors hired by the Water Division. Includes completion of Pleasant St. and various newly accepted streets.
1.25 Miles
- **Leak Detection** 150 Miles (1/2 of the City)

All figures in full dollar amounts

Water Personnel Services Ove

61045173	514100	OVERTIME	346,550	365,000	395,520	395,520	0
Water Personnel Services Ove			346,550	365,000	395,520	395,520	0

Water Personnel Services Non

61045174	511100	FULL TIME	2,125,317	2,394,737	2,498,236	2,498,236	0
61045174	511200	PT SALARY	684	2,960	5,960	5,960	0
61045174	511900	STIPEND	893	1,300	1,305	1,305	0
61045174	513900	CLERCL INC	6,900	7,800	7,780	7,780	0
61045174	513902	SIGN'G BON	0	0	0	0	0
61045174	514000	LONGEVITY	22,870	20,440	21,324	21,324	0
61045174	514100	OVERTIME	0	0	0	0	0
61045174	514200	SHIFT DIFF	40,739	32,693	39,814	39,814	0
61045174	514300	HOLIDAY	382	310	1,350	1,350	0
61045174	514400	ED. INCENT	5,052	3,759	5,840	5,840	0
61045174	514700	ON CALL	19,870	22,000	40,762	40,762	0
61045174	515000	OUT OF GRD	3,241	8,142	14,000	14,000	0
61045174	515200	HAZRD DUTY	24	0	22,428	22,428	0
61045174	515300	SEP. COST	28,605	685	68,504	68,504	0
61045174	515400	SICK BONUS	0	1,038	0	0	0
61045174	515600	VAC BUY BK	0	936	0	0	0
61045174	517000	WORK. COMP	45,200	47,146	32,559	32,559	0
61045174	519100	UNSD SICK	5,518	7,800	0	0	0
61045174	519200	CLOTH ALLW	121,516	81,930	89,800	89,800	0
61045174	519400	EMP LIC&RG	1,170	1,500	1,500	1,500	0
61045174	519500	TUITN&TRNG	405	1,800	2,000	2,000	0
61045174	519600	CDL STIPEN	0	0	17,292	17,292	0
Water Personnel Services Non			2,428,387	2,636,976	2,870,454	2,870,454	0

Water Purchase of Service

61045175	521100	ELECTRICITY	612,021	737,000	737,000	737,000	0
61045175	521200	ENERGY	27,263	48,000	48,000	48,000	0
61045175	521500	RE TX CHR	-7,784	30,000	30,000	30,000	0
61045175	524000	ST REPAIRS	-26,500	36,500	36,500	36,500	0
61045175	524100	BLD/GRD RP	26,317	28,500	28,500	28,500	0
61045175	524200	VEH REP/MT	12,895	11,190	11,190	11,190	0
61045175	524300	DPT EQ REP	6,197	8,000	8,000	8,000	0
61045175	524500	DP EQ REPR	-5,452	6,000	15,000	15,000	0
61045175	527300	DPT EQ R/L	1,825	4,568	4,568	4,568	0
61045175	529100	SEC/FIR CL	9	1,250	1,250	1,250	0
Water Purchase of Service			612,021	737,000	737,000	737,000	0

2008 Actual Expenditures 2009 Revised Budget 2010 Department Requested 2010 Mayor Recommended 2010 City Council

All figures in full dollar amounts

Water Purchase of Service

61045175	529400	PROP SERV	84,592	96,000	96,000	96,000	0
61045175	529409	CNTRT EMER	-21,204	50,311	51,511	51,511	0
61045175	529410	PLT R&M K	0	0	0	0	0
61045175	530300	MEDICAL	35	2,000	2,000	2,000	0
61045175	530500	ENGINEERING	-180,964	183,544	155,000	155,000	0
61045175	530700	DATA PROCS	60	30,453	30,453	30,453	0
61045175	531200	PUB. SAFTY	30,398	55,000	75,000	75,000	0
61045175	531802	WTR FILT S	0	0	0	0	0
61045175	534100	POSTAGE	747	12,500	12,500	12,500	0
61045175	534200	TELEPHONE	5,174	13,000	13,000	13,000	0
61045175	534300	ADVRTISING	1,758	8,000	8,000	8,000	0
61045175	534400	COMM SERV	3,016	5,260	5,260	5,260	0
61045175	538100	MICROFILM	0	400	400	400	0
61045175	538200	LAUNDRY CL	2,203	4,656	3,000	3,000	0
61045175	538600	PRINTING	1,470	3,650	3,650	3,650	0
61045175	539001	GASB 34	0	0	0	0	0
Water Purchase of Service			574,075	1,375,782	1,375,782	1,375,782	0

Water Goods & Supplies

61045176	542100	COPIER SUP	433	1,100	1,100	1,100	0
61045176	542200	REF MATERL	246	736	736	736	0
61045176	542400	OFFC SUPPL	2,773	2,600	2,600	2,600	0
61045176	542600	DP SOFT&SP	1,433	1,975	1,975	1,975	0
61045176	543500	TOOLS&HDWE	13,668	15,000	15,000	15,000	0
61045176	545300	JANIT SUP	8,785	9,212	9,212	9,212	0
61045176	548100	GASOLINE	78,810	52,000	52,000	52,000	0
61045176	548400	PRTS/ACRS	23,165	25,000	25,000	25,000	0
61045176	553300	HYDRANTS	12,065	25,000	30,000	30,000	0
61045176	553500	PIPES & FI	96,932	150,000	150,000	150,000	0
61045176	553600	WTR MET PT	17,172	41,000	36,000	36,000	0
61045176	558000	PUR CLOTHG	2,393	3,400	3,400	3,400	0
61045176	571100	IN ST TRVL	12,177	16,000	16,000	16,000	0
61045176	573100	REG/MEM/SB	2,209	4,000	4,000	4,000	0
61045176	578100	PETTY CASH	0	50	50	50	0
61045176	585001	DPT EQUIP	39,686	45,000	45,000	45,000	0
61045176	585002	COMM EQUIP	3,054	4,700	4,700	4,700	0
Water Goods & Supplies			315,002	396,773	396,773	396,773	0

Water Capital Outlay

Water Capital Outlay			0	0	0	0	0
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All figures in full dollar amounts	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Water Capital Outlay					
61045181 581000 LAND PURCH	0	0	0	0	0
61045181 589000 CAPTL PROJ	-13,500	280,591	0	0	0
Water Capital Outlay Total:	-13,500	280,591	0	0	0
Water Cap'l Projects-US Filter					
61045182 589000 CAPTL PROJ	-1,459	0	0	0	0
Water Cap'l Projects-US Filter Total:	-1,459	0	0	0	0
Water Debt Service					
61045183 590000 PRINCIPAL	337,892	1,143,859	1,193,254	1,193,254	0
61045183 591500 INTEREST O	145,110	678,366	617,659	617,659	0
61045183 593000 INT ST NOT	839	0	762,000	762,000	0
61045183 595400 ISSUANCE C	4,889	10,000	50,000	50,000	0
Water Debt Service Total:	488,731	1,832,225	2,622,913	2,622,913	0
Water Expense Reimbursement					
61045184 597001 EXPREIM GF	1,593,212	1,769,774	1,899,579	1,899,579	0
Water Expense Reimbursement Total:	1,593,212	1,769,774	1,899,579	1,899,579	0
Water Other Financing Uses					
61045185 595400 ISSUANCE C	0	0	0	0	0
Water Other Financing Uses Total:	0	0	0	0	0
WATER DEBT SERVICE FROM R/E					
61045186 591501 PRTL PYMT	117,281	0	0	0	0
WATER DEBT SERVICE FROM Total:	117,281	0	0	0	0
OtherContractSysfromRetainEarn					
61045187 531700 O CTRCT SV	0	0	0	1,049,693	0
OtherContractSysfromRetainEar Total:	0	0	0	1,049,693	0
Water Other Contract Service					
61045188 531700 O CTRCT SV	1,047,400	1,040,896	1,102,120	52,427	0
Water Other Contract Service Total:	1,047,400	1,040,896	1,102,120	52,427	0
W Ent. EPA/DEP Mandate					
61045189 529800 EPA/DEP MD	33,882	230,000	230,000	230,000	0
W Ent. EPA/DEP Mandate Total:	33,882	230,000	230,000	230,000	0
Water US Filter Contr F&P/R&M					
61045190 529408 TRTMT R/M	72,839	100,000	210,834	210,834	0

All figures in full dollar amounts	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Water US Filter Contr F&P/R&N	72,839	100,000	210,834	210,834	0
Water Capital Project R/E					
61045191 589001 BOOSTER	-29,310	64,059	0	0	0
61045191 589002 US FIL CAP	-64,595	0	0	0	0
61045191 589003 VEHICLES	33,482	55,092	164,800	164,800	0
61045191 589004 MAIN REPL	-177,507	0	0	0	0
61045191 589005 2" MAINREP	14,465	0	500,000	500,000	0
61045191 589006 RADIOS	0	0	0	0	0
Water Capital Project R/E	-223,465	119,151	664,800	664,800	0
Water Trtmt Rep/Main Per K					
61045192 529410 PLT R&M K	134,527	166,420	0	0	0
Water Trtmt Rep/Main Per K	134,527	166,420	0	0	0
Water Service Variable Fee					
61045194 529408 TRTMT R/M	-180,048	0	173,545	173,545	0
Water Service Variable Fee	-180,048	0	173,545	173,545	0
DESAL VARIABLE CHARGE					
61045196 529413 DESAL VARI	0	853,005	897,900	897,900	0
DESAL VARIABLE CHARGE	0	853,005	897,900	897,900	0
DESAL FIXED CHARGE					
61045198 529412 DESAL	0	3,182,120	3,349,600	3,349,600	0
DESAL FIXED CHARGE	0	3,182,120	3,349,600	3,349,600	0

	2008	2009	2010	2010	2010
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council

Water Personnel Services Ove	346,550	365,000	395,520	395,520	0
Water Personnel Services Non	2,428,387	2,636,976	2,870,454	2,870,454	0
Water Purchase of Service	574,075	1,375,782	1,375,782	1,375,782	0
Water Goods &Supplies	315,002	396,773	396,773	396,773	0
Water Capital Outlay	-13,500	280,591	0	0	0
Water Cap'l Projects-US Filter	-1,459	0	0	0	0
Water Debt Service	488,731	1,832,225	2,622,913	2,622,913	0
Water Expense Reimbursement	1,593,212	1,769,774	1,899,579	1,899,579	0
Water Other Financing Uses	0	0	0	0	0
WATER DEBT SERVICE FROM	117,281	0	0	0	0
OtherContractSvsfromRetainEar	0	0	0	1,049,693	0
Water Other Contract Service	1,047,400	1,040,896	1,102,120	52,427	0
W Ent. EPA/DEP Mandate	33,882	230,000	230,000	230,000	0
Water US Filter Contr F&P/R&N	72,839	100,000	210,834	210,834	0
Water Capital Project R/E	-223,465	119,151	664,800	664,800	0
Water Trtmt Rep/Main Per K	134,527	166,420	0	0	0
Water Service Variable Fee	-180,048	0	173,545	173,545	0
DESAL VARIABLE CHARGE	0	853,005	897,900	897,900	0
DESAL FIXED CHARGE	0	3,182,120	3,349,600	3,349,600	0
DEPARTMENT GRAND TOTALS:	6,733,413	14,348,713	16,189,820	16,189,820	0

**WATER ENTERPRISE PERSONAL SERVICES
FY 2010**

CLASS	NAME/TITLE	START DATE	YRS.	MOS.	LONG.	SALARY
S-54A	SUPERINTENDENT OF UTILITIES					
	1. Larry Rowley 50% Wat. / 50% Sew.	02/19/80	29	11	525	\$43,798
S-42	GENERAL FOREMAN					
	2. Martin F. Feroli	01/20/75	34	11	1,050	55,436
S-33	CHIEF WATER SERVICE INSPECTOR					
	3. William Burke	03/20/95	14	9	450	55,436
S-34	METER REPAIR AND INSTALLATION FOREMAN					
	4. Peter Reddan	07/11/94	15	5	650	49,733
S-34	WATER CONSTRUCTION FOREMEN					
	5. Arthur Enos	11/22/73	36	1	1,050	49,733
	6. Bernard Hunnewell IV	07/01/86	23	5	950	49,733
	7. Patrick Hill	02/13/96	13	10	450	49,733
	8. Kevin Dimistico	01/12/98	11	11	450	49,556
	9. Archibald Johnston, Sr. (Inc Step)	03/30/01	8	9	180	48,895
	JR. DRAFTSMAN					
	10. Harland Osgood	07/22/96	13	5	450	49,733
34A	METER READER/BACKFLOW INSPECTOR					
	11. Edwin Capeau	01/17/72	37	11	1,050	52,440
	12. Francis Czaja (Inc Step)	01/12/98	11	11	450	52,171
	13. Enrico Tartaglia (Inc Step)	01/11/99	10	11	450	51,936
	14. Jeffrey McDermot (Inc Step)	11/15/04	5	1	180	51,241
S-30	WATER SERVICE INSPECTORS					
	15. Joseph Lazorko	08/14/97	12	4	450	45,977
	16. Patrick Thoreson (Inc Step)	12/09/08	1			41,459
S-21	HEAD ADMINISTRATIVE CLERK					
	17. Helen Manseau	11/17/69	40	1	1,050	49,254
	HEAD CLERK					
	18. April Troxell	07/14/97	12	5	450	42,764
	PRINCIPAL CLERK					
S-12	19. Heather Carter (Inc Step) 50% Wat. / 50% Sew.	10/04/04	5	2	90	17,495
	SENIOR CLERK					
	20. Gayle Nash	02/20/00	9	10	180	36,581
	21. Colleen Burke (Inc Step)	02/04/08	1	10		30,337

CLASS	NAME/TITLE	START DATE	YRS.	MOS.	LONG.	SALARY	
W-26	WATER MACHINERY REPAIRMAN						
	22. Raymond Boucher	03/11/85	24	9	950	44,803	
	23. Paul LaPierre	11/08/04	5	1	180	43,514	
W-25	HOIST OPERATOR						
	24. Lawrence Covino	08/15/96	13	4	450	44,117	
	25. James Kane	07/17/00	9	5	180	43,680	
	26. Michael DeChristopher	06/20/05	4	6		42,827	
W-25	MOTOR EQUIPMENT REPAIRMAN "A"						
	28. Ryan LeBlanc	12/13/04	4			42,827	
	27. Richard Natale (Inc Step)	05/07/07	2	7		42,472	
W-25	WORKING FOREMAN - WATER SYSTEM MAINT.						
	29. Carlton Burr	10/05/81	28	2	1,050	44,117	
	30. John Cashin	05/01/95	14	7	450	44,117	
	31. Michael Dadak	05/15/96	13	7	450	42,827	
	32. William Lauzon	08/23/99	10	4	450	43,680	
	33. Jason Maiellano	03/29/01	8	9	180	43,680	
	34. Christoper Kilsby	05/24/04	5	7	180	42,872	
W-25	DISPATCHER CLERK						
35. Edward Sylvester	09/29/08	1	3		40,019		
W-20	WATER SYSTEM MAINTENANCE MAN						
	36. Albert Bellao	05/22/72	37	7	1,050	41,621	
	37. Clifton Moore	03/09/87	22	9	950	41,621	
W-20	WATER/SEWER MAINTENANCE MAN						
	38. Douglas Studenski	09/08/97	12	3	450	41,621	
	39. Edward Schmidt	05/07/02	7	7	180	40,810	
	40. Phillip Bellao	09/15/03	6	3	180	40,810	
	41. Gregory Martello (Inc Step)	05/11/04	5	7	180	40,469	
	42. Joseph Matta (Inc Step)	06/01/04	5	6	180	40,446	
	43. William Mann	11/07/05	4	1		40,414	
	44. Nicholas Tempesta	11/14/05	4	1		40,414	
	45. Archibald Johnston, Jr	03/28/06	3	9		40,414	
	46. Christopher Shaw	04/24/06	3	8		40,414	
	47. Sean Cashin	11/16/06	3	1		40,414	
	48. Brian Bassett 9Inc Step)	11/05/07	2	1		40,286	
	49. Scott DuBois (Inc Step)	05/15/07	2	7		40,227	
	50. Walter Tourinho	11/26/07	2	1		40,019	
	51.	STOREKEEPER/DISPATCHER					
	Peter Smith	08/01/77	32	4	1,050	46,696	
52.	WATER SYSTEM MANAGER						
Brian Creedon	09/23/96						
Comp. Date	02/23/92	17	10	650	90,053		
53.	WATER/SEWER CONTRACT ADMINISTRATOR						
David Norton (Inc Step)	12/01/03						
Comp. Date	06/12/99	10	5	225	51,059		
	50% Wat. / 50% Sew.						

CLASS	NAME/TITLE	START DATE	YRS.	MOS.	LONG.	SALARY
	SECRETARY TO THE COMMISSION					
54.	Alisa Hambly	03/13/91	18	9	650	44,826
	TEMPORARY/SEASONAL RATE					
55.	OPEN (10 WEEKS Seasonal) Water Ban Enforcement	14.19 420 hours				5,960
	COMMISSIONER OF PUBLIC WORKS					
56.	Michael Thoreson	7/1/2004	5	5	54	35,137
	ADMINISTRATIVE ASSISTANT					
57.	Elaine Czaja	9/15/1985	24	3	315	18,443
	SEC. TO DPW COMMISSIONER					
58.	Sharon Spaulding	9/15/1997	12	3	135	13,448

30% of DPW Commissioner's budget is being charged to Water Enterprise Fund

FULL TIME	2,488,655
BUDGET FACTOR	9,581
PART TIME	5,960
LONGEVITY	21,324
SHIFT DIFF.	39,814
ON CALL	40,762
OUT OF GRADE	14,000
SEPARATION COSTS	68,504
STIPEND	1,300
BUDGET FACTOR	5
HOLIDAY	1,350
WORKERS COMP	32,559
CLOTHING ALLOW.	89,800
ED. INCENTIVE	5,818
BUDGET FACTOR	22
TUITION/TRNG	2,000
EMPLOYEE LIC/REG	1,500
CLERICAL INCENT.	7,780
HAZARDOUS DUTY	22,342
BUDGET FACTOR	86
CDL - STIPEND	17,292
TOTAL	\$2,870,454

WORKERS COMP DETAIL:

L. Salisbury 626.13 x 52 wks

10 exp reimb

FY2010 WATER ENTERPRISE FUND EXPENSE REIMBURSEMENT

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Pay Dates	FY 2009			FY 2010		
							Principle	Interest	Total	Principle	Interest	Total
Water Mains (Refunding)	6/1/00	6/1/20	5.5% - 6.75%	20	\$1,638,000	12/1/08	\$ 85,000	\$ 5,154	\$ 5,154	\$ 85,000	\$ 2,763	\$ 2,763
						6/1/09	\$ 85,000	\$ 5,154	\$ 90,154	\$ 85,000	\$ 2,763	\$ 87,763
Reservoir Improvements (Refunding)	6/1/00	6/1/20	5.5% - 6.75%	20	\$300,000	12/1/08	\$ 15,000	\$ 910	\$ 910	\$ 15,000	\$ 488	\$ 488
						6/1/09	\$ 15,000	\$ 910	\$ 15,910	\$ 15,000	\$ 488	\$ 15,488

TOTAL DEBT \$ 112,128 **TOTAL DEBT** \$ 106,500

OTHER COSTS												
HEALTH							\$ 422,346			\$ 422,346		\$ 462,313
DENTAL							\$ 13,407			\$ 13,407		\$ 14,222
PENSION							\$ 645,196			\$ 645,196		\$ 657,334
CENTRAL SERVICE							\$ 328,870			\$ 328,870		\$ 280,569
ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE												
LIFE INSURANCE							\$ 1,274			\$ 1,274		\$ 1,378
MEDICARE TAXES							\$ 16,286			\$ 16,286		\$ 27,030
UNEMPLOYMENT EXPENSES							\$ -			\$ -		\$ -
MEDICAL COMPENSATION EXPENSES							\$ -			\$ -		\$ 43,329
NONCONTRIBUTORY PENSIONS							\$ -			\$ -		\$ -
COURT JUDGEMENTS/SETTLEMENTS							\$ -			\$ -		\$ 44,981
PROPERTY DAMAGE CLAIMS							\$ -			\$ -		\$ -
OTHER INSURANCE							\$ 55,606			\$ 55,606		\$ 57,274
STABILIZATION FUND - CONTRACT FUNDING							\$ 174,661			\$ 174,661		\$ 10,553
ORDINARY MAINTENANCE							\$ -			\$ -		\$ 1,800
RELEASES							\$ -			\$ -		\$ -
ISSUANCE COSTS							\$ -			\$ -		\$ 192,296
GASB 34 ADMINISTRATION							\$ -			\$ -		\$ -

TOTAL Other & Additional \$ 1,657,646 **TOTAL Other & Additional** \$ 1,793,079

TOTAL \$ 1,769,774 **TOTAL** \$ 1,899,579

FY10 WATER REVENUES

1) Base Revenues

User Fee	FY08 YTD	4,183,737	
User Fee	FY08 Total	<u>8,958,795</u>	
		Collected	46.7%
	FY09 YTD	<u>6,927,307</u>	
		0.467	

2) Penalties, Interest & Fees

Projected Base	\$14,833,633
Penalties/Interest	270,000
Fees	137,500

3) Projected Totals

	15,241,133
Reduce by about 5% to	14,475,327
Retained Earnings	1,714,493

Total Budget Revenues \$16,189,820

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

FISCAL YEAR 2010

ISSUANCE COSTS PAID BY GEN FUND TO BE REIMBURSED BY THE WATER ENT FUND

EDWARDS ANGELL PALMER & DODGE WATER TREATMENT PLANT (MWPAT # 05-22 SERIES 13)	12/18/07	32,000.00
EDWARDS ANGELL PALMER & DODGE WATER MAINS - PLEASANT ST (MWPAT # 07-01 SERIES 13)	12/18/07	8,500.00
MWPAT ORIGINATION FEE WATER TREATMENT PLANT (MWPAT # 05-22 SERIES 13)	08/01/08	105,284.00
MWPAT ORIGINATION FEE WATER MAINS - PLEASANT ST (MWPAT # 07-01 SERIES 13)	08/01/08	25,010.00
MWPAT ADMINISTRATIVE FEES (MWPAT #01-07 SERIES 8) (MWPAT # 05-22 SERIES 13) (MWPAT # 07-01 SERIES 13)	08/01/08	16,074.94
MWPAT ADMINISTRATIVE FEES (MWPAT #01-07 SERIES 8) (MWPAT # 05-22 SERIES 13) (MWPAT # 07-01 SERIES 13)	02/01/09	5,426.61

TOTAL TO BE REIMBURSED

192,295.55

**CITY OF BROCKTON
SUMMARY OF WATER DEBT SERVICE
FISCAL YEAR 2010**

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	12/15/09 06/15/10		29,993.60	29,993.60
					156,800.00	29,993.60	186,793.60
					<u>156,800.00</u>	<u>59,987.20</u>	<u>216,787.20</u>
LONGWOOD, BROOKSIDE, CRESCENT STREETS (O) (MWPAT #01-07 SERIES 8)	11/26/02	3.00% - 5.25%	11/01/22	08/01/09 02/01/10	58,738.48	23,968.56	82,707.04
						22,970.00	22,970.00
					<u>58,738.48</u>	<u>46,938.56</u>	<u>105,677.04</u>
AVON LAND ACQUISITION (O) (\$2,265,000)	04/15/05	3.00% - 5.00%	06/01/25	12/01/09 06/01/10		40,118.75	40,118.75
					115,000.00	40,118.75	155,118.75
					<u>115,000.00</u>	<u>80,237.50</u>	<u>195,237.50</u>
REFUNDING - 2000 RES IMP (O) (\$160,825)	04/15/05	3.00% - 5.00%	06/01/20	12/01/09 06/01/10		3,610.75	3,610.75
					1,350.00	3,610.75	4,960.75
					<u>1,350.00</u>	<u>7,221.50</u>	<u>8,571.50</u>
REFUNDING - WATER MAINS (O) (\$911,310)	04/15/05	3.00% - 5.00%	06/01/20	12/01/09 06/01/10		20,395.88	20,395.88
					7,000.00	20,395.88	27,395.88
					<u>7,000.00</u>	<u>40,791.76</u>	<u>47,791.76</u>
WATER TREATMENT PLANT (MWPAT # 05-22 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/09 01/15/10	690,370.00	157,984.25	848,354.25
						151,080.55	151,080.55
					<u>690,370.00</u>	<u>309,064.80</u>	<u>999,434.80</u>
WATER MAINS - PLEASANT ST (MWPAT # 07-01 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/09 01/15/10	163,996.00	37,528.90	201,524.90
						35,888.94	35,888.94
					<u>163,996.00</u>	<u>73,417.84</u>	<u>237,413.84</u>
TOTALS					1,193,254.48	617,659.16	1,810,913.64

CURRENT DEBT PAID BY GENERAL FUND REIMBURSED THROUGH WATER ENTERPRISE FUND

DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
WATER MAINS (OSQ) (\$1,638,000) (NON-CALLED)	06/01/00	5.50% - 6.75%	06/01/10	12/01/09 06/01/10		2,762.50	2,762.50
					85,000.00	2,762.50	87,762.50
					<u>85,000.00</u>	<u>5,525.00</u>	<u>90,525.00</u>
RESEVOIR IMPROVEMENT (OSQ) (\$300,000) (NON-CALLED)	06/01/00	5.50% - 6.75%	06/01/10	12/01/09 06/01/10		487.50	487.50
					15,000.00	487.50	15,487.50
					<u>15,000.00</u>	<u>975.00</u>	<u>15,975.00</u>
TOTALS					100,000.00	6,500.00	106,500.00

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

FISCAL YEAR 2010

WATER

ADMINISTRATIVE FEES	08/01/09	763.12
LONGWOOD, BROOKSIDE, CRES	02/01/10	719.07
(MWPAT #01-07 SERIES 8)		<u>1,482.19</u>

ADMINISTRATIVE FEES	08/01/09	11,848.82
WATER TREATMENT PLANT	02/01/10	11,331.04
(MWPAT # 05-22 SERIES 13)		<u>23,179.86</u>

ADMINISTRATIVE FEES	08/01/09	2,814.67
WATER MAINS - PLEASANT ST	02/01/10	2,691.67
(MWPAT # 07-01 SERIES 13)		<u>5,506.34</u>

WATER TOTALS 30,168.39

POTENTIAL NEW ISSUES - ISSUANCE COSTS

WATER

ISSUANCE COSTS		
MWPAT		10,000.00
INTEREST INTERIM LOANS		
MWPAT		10,000.00
		<u>20,000.00</u>

Debt Service

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Responsibility	Pay Dates	FY 2009			FY 2010			
								Principle	Interest	Total	Principle	Interest	Total	
Refunding Bond - 1993 Water Longwood, Brookside, Crescent Streets	5/1/02	6/15/18	3% - 5%	16	\$2,309,507	100%	12/15/09	\$ 33,287	\$ 33,287	\$ 33,287	\$ 29,994	\$ 29,994	\$ 29,994	
		6/15/10					6/15/10	\$ 156,800	\$ 33,287	\$ 190,087	\$ 156,800	\$ 29,994	\$ 186,794	
Avon Land Acquisition	1/26/02	1/1/22	3% - 5.25%	20	\$1,436,297	100%	8/1/09	\$ 57,222	\$ 25,639	\$ 82,861	\$ 58,738	\$ 23,969	\$ 82,707	
							2/1/10	\$ 23,969	\$ 23,969	\$ 23,969	\$ 22,970	\$ 22,970	\$ 22,970	
Refunding - 2000 Res IMP	4/15/05	6/1/25	3% - 5%	20	\$2,265,000	100%	12/1/09	\$ 42,132	\$ 42,132	\$ 42,132	\$ 40,119	\$ 40,119	\$ 40,119	
		6/1/10					6/1/10	\$ 115,000	\$ 42,132	\$ 157,132	\$ 115,000	\$ 40,119	\$ 155,118	
Refunding - Water Mains	4/15/05	6/1/20	3% - 5%	15	\$160,825	100%	12/1/09	\$ 3,629	\$ 3,629	\$ 3,629	\$ 3,611	\$ 3,611	\$ 3,611	
		6/1/10					6/1/10	\$ 1,000	\$ 3,629	\$ 4,629	\$ 1,350	\$ 3,611	\$ 4,961	
Water Treatment Plant	12/18/07	7/15/27	2%	20	\$ 16,450,692	100%	7/15/09	\$ 189,183	\$ 189,183	\$ 189,183	\$ 157,985	\$ 157,985	\$ 157,985	
		7/15/10					1/15/10	\$ 157,985	\$ 157,985	\$ 157,985	\$ 151,081	\$ 151,081	\$ 151,081	
Water Mains - Pleasant Street	12/18/07	7/15/27	2%	20	\$3,907,936	100%	7/15/09	\$ 44,941	\$ 44,941	\$ 44,941	\$ 37,529	\$ 37,529	\$ 37,529	
		7/15/10					1/15/10	\$ 37,529	\$ 37,529	\$ 37,529	\$ 35,889	\$ 35,889	\$ 35,889	
TOTAL CURRENT DEBT PRINCIPAL & INTEREST								\$ 1,143,859	\$ 678,366	\$ 1,822,225	\$ 1,193,254	\$ 617,659	\$ 1,810,914	
POTENTIAL NEW ISSUES														
Water Meter Replacement			5%		\$11,000,000			\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	
Pressure Booster-Station Upgrade			5%		\$ 1,900,000			\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	
Distribution System Large Valve			5%		\$825,000			\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	
Cary Hill Water Service Mains			5%		\$ 1,500,000			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
TOTAL POTENTIAL NEW ISSUE PRINCIPAL & INTEREST								\$ 1,143,859	\$ 678,366	\$ 1,822,225	\$ 1,955,254	\$ 617,659	\$ 2,572,914	
INTEREST PAID BY RETAINED EARNINGS								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT								1,143,859	678,366	1,822,225	1,955,254	617,659	2,572,914	
TOTAL ISSUANCE COST									\$ 10,000	\$ 10,000		\$	\$ 75,000	

Main Identity

From: "Jay Condon" <jcondon@ci.brockton.ma.us>
 <aawhalen@ci.brockton.ma.us>; "Susan Thompson" <sthompson@ci.brockton.ma.us>
Date: Friday, March 20, 2009 12:13 PM
Subject: Fw: Allocating DPW Commissioner's office payroll to enterprise funds

fyi

----- Original Message -----

From: Jay Condon
To: Michael Thoreson
Cc: Heidi Chuckran
Sent: Friday, March 20, 2009 12:12 PM
Subject: Allocating DPW Commissioner's office payroll to enterprise funds

Hi Mike -
 I've talked to the auditing/payroll folks to see if we can't allocate the DPW Commissioner's Office salaries to the DPW enterprise budgets, and it looks like we can. I thought the easiest way would be roughly on the basis of each Enterprise total budget as a % of the DPW total, including enterprise moneys. Using that approach and rounding to make it all simpler and easier to do for all, here is what I came up with :

DPW General Fund	25%
DPW Sewer Fund	30%
DPW Water Fund	30%
DPW Refuse Fund	15%
DPW Ren. Energy	0%
Total	100%

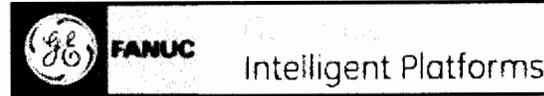
This undercharges the enterprise funds a little bit, but it is close to the actual percentages and it is simple and straight forward. Accordingly, the compensation for each of you, Elaine, and Sharon would be allocated 25% to your DpW Gen Fund and 30/30/15 to water/sewer/refuse.

How does this proposal work for you? It looks to me like it would move over \$160 thousand from the General Fund.

Heidi - Could you check and let me know if we allocate only Larry Rowley's salary or his other compensation costs, too, 50/50 water/sewer. Whatever we do with Larry, we should duplicate with Mike, Elaine, and Sharon. Thanks.

Jay

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GE FANUC INTELLIGENT PLATFORMS

At Your Service



VOLUME 3, ISSUE 1

JANUARY 2009 | ARCHIVE

IN THIS ISSUE

- ▶ Top Five Ways GlobalCare Delivers
- ▶ Plant Applications Service Pack 1
- ▶ Developer Downloads
- ▶ Work Smarter: Use Web Support
- ▶ GlobalCare Product Management



GLOBAL CUSTOMER CARE VP, TINA TAYLOR Top Five Ways GlobalCare Delivers a Competitive Advantage



In today's very tough economic environment, your business faces the challenge to do more with less, while maintaining a competitive advantage in your market. You cannot afford the additional, unexpected costs and delays that may arise from technical problems—or even worse, the inability to conduct business—especially if those issues cannot be resolved quickly.

That's why it's most critical to have fast, reliable technical support through GE Fanuc Intelligent Platforms' GlobalCare Support. GlobalCare optimizes your GE software investment and enables safe, reliable and continuous operations while reducing overall costs—giving you an edge over your competitors.

We resolve over 70% of technical support problems within 24 hours, and our consistently high customer-satisfaction ratings reflect the significant value of our first-class quality support, expertise from certified staff, proven tools and state-of-the-art product updates. We stand behind our commitment to support your enterprise so you can focus on your core business.

Here's a look at the **Top Five Ways** GlobalCare can help your business gain a competitive advantage in 2009:

response within 15 minutes, and should the problem meet critical criteria, we work around the clock until the situation is stabilized or resolved.

- 3 **High-quality support with in-depth product expertise.**
GlobalCare members can rely on a high level of direct support from local certified channel partners as well as through our experienced technical specialists at GE Fanuc. Our technical support team consists of highly trained professionals with an extensive range of industry experience. Many are Microsoft® certified software engineers with engineering or computer science degrees who receive continual training and certifications to provide you with the latest expertise. With in-depth product know-how and a strong commitment to customer success, GlobalCare specialists are here to help you maximize the benefits of your investment.
- 2 **Reduced time to solution with fast online case management.**
Only GlobalCare members can leverage GE's Online Case Management tool for fast issue resolution. It is an excellent alternative to traditional phone or email contact and offers the following advantages:
 - Streamlines support case creation
 - Quickly provides troubleshooting information to our experts
 - Enables you to easily monitor your case status

5 Increased productivity with a wealth of online knowledge.

As a GlobalCare member, you have exclusive access to a wealth of web-based resources available at www.gefanuc.com/support, our award-winning support web site. It offers useful self-service tools, including repositories for knowledge base, best practices how-to documentation and downloads; an active user forum; and a natural language search engine with content ratings and product filters.

For example, the Downloads section of our site provides you with industry-proven tools that can significantly cut your development time and effort. You can also gain knowledge by participating in secure online discussions with other GE Fanuc product users from around the globe—quickly finding out answers to common issues and sharing product insights based on real-world environments.

4 Fast, effective response during a system down situation.

Imagine that your line goes down or your system stops working after business hours and you do not have fast access to a knowledgeable support expert. GlobalCare members can be assured that in this type of emergency, they will receive quick and easy access to technical experts who can address their issues to get them operational again as fast as possible. Off-hours emergency cases receive a

With Online Case Management, you have an efficient, convenient and effective way to address all support issues.

1 Significant cost savings with free software upgrades and service packs.

With GlobalCare Support, you can leverage significant benefits that can help your business save money and become more competitive, including:

- The ability to keep current with an upgrade path to new product functionality, increasing the value of your GE Fanuc software investment
- Quick access to posted fixes and service packs at no additional cost
- Product upgrades at a price that offers a 60% savings over the purchase of software version upgrades

GlobalCare—A smart advantage for your business

Current members will receive a renewal notification approximately 30 to 90 days before expiration of their service program. To inquire about or renew a GlobalCare contract, contact your local representative or GE Fanuc Intelligent Platforms Membership Services toll free at 1-800-GE FANUC (North America only) or (434) 978-5100 and ask to speak with a GlobalCare Inside Sales Representative.

Service Packs



SERVICE PACK 1
Proficy Plant Applications

Proficy Plant Applications Service Pack

The new Plant Applications v4.4 Service Pack 1 (v4.4.1) includes updates to the Purge Utility, Web Apps Report and current National Language Support (NLS) translations. It also provides updated documentation with recommended configuration settings and performance guidelines for web reports and web parts.

▶ -Learn More

Developer Downloads



Applied Solutions Developer Downloads

Reduce your development costs and save time with GE Fanuc Applied Solutions. Solutions range from Sequence of Event Recording in PACSystems to a thin client Manual Data Entry for Plant Applications — proven tools that provide you with a quick jump-start on your development.

▶ -Download Now

Web Support



Work Smarter: Use Web Support

When you need technical support beyond your local channel representative, instead of calling GlobalCare, the fastest and most effective way to get your issue resolved is to leverage web support through GlobalCare's Online Case Management. It's extremely timely, advancing your time to solution by as much as 30% in some areas.

▶ -Read More



**E-FORUM
Frequently Asked Questions**

The GE Fanuc e-Forum gives our GlobalCare customers an opportunity to exchange information about GE Fanuc products. Take a peek at what you've been missing:

Member	Product	Questions
subhashgss2 FJB	CIMPLICITY iFIX	Trend Control Login through Script Help Error "mbe stsr cocreated instance failed"
ALEXHV	PACSystems	Ethernet Communication with PLCs or PACSys
Wulfgar	Logic Developer PLC - Machine Edition	Basic ladder shortcut keys for fast editing
Smulhamstern	FIX32	Sending values database to

**INTRODUCING ZAFAR KAMAL
GlobalCare
Product
Management**



We are pleased to announce Zafar Kamal as General Manager of Support Services for GE Fanuc's software and services business. Based in Charlottesville, Va., Zafar brings extensive leadership experience in management, design and delivery of technical and business solutions for manufacturing automation.

Schwenke	90-70 Products	database
svarney	Historian	MegaBasic Software Needed
watchara.m	VersaMax	Classic and New Historian
otaco	Real-Time Information	Loss of i/O IC200ALG620
	Portal	RTIP 3.0. hangs on default.asp

Under Zafar's leadership we will continue to drive customer value across all support channels to ensure GlobalCare delivers the highest level of service.

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CITY OF BROCKTON
DEPARTMENT OF PUBLIC WORKS
WATER COMMISSION

39 MONTAUK ROAD, BROCKTON, MASSACHUSETTS 02301
Tel: (508) 580-7825 Fax: (508) 580-7836

Water Systems Manager
Brian M. Creedon
bcreedon@ci.brockton.ma.us

March 30, 2009

James E. Harrington, Mayor
City of Brockton
45 School Street
Brockton, MA 02301

Dear Mayor Harrington;

In accordance with Chapter 23 Section (F) subsection X, enclosed, please find a copy of the Fiscal Year 2010 Department of Public Works Water Division pro-forma budget as voted on and approved at the February 24, 2009 Water Commission meeting.

If you have any questions on any portion of the Water Division budget, please do not hesitate to contact me at your convenience.

Sincerely;

Brian M. Creedon,
Water Systems Manager

cc: Michael Thoreson, DPW Commissioner
Brockton Water Commission

			2006	2007	2008	2009	2010	2010	2010	COMMENTS/
			City Council	City Council	City Council	Revised	Department	Mayor	City Council	JUSTIFICATIONS / CUTS
			Expended	Expended	Expended	Budget	Requested	Recommend	Budget	
			To Date							
Water Personal Services overtime										
	61045173		377,267	297,000	345,550	335,000	395,520			
	Totals		377,267	297,000	346,550	335,000	395,520			2 % wage increase @ overtime
Water Personal Services Non-overtime										
	61045174		1,879,568	2,066,482	2,125,317	2,355,669	2,429,623			
	61045174		4,458	4,545	684	5,960	5,960			
	61045174		0	600	893	1,300	1,305			
	61045174		4,175	4,175	6,900	7,150	7,150			
	61045174		0	0	0	0	0			
	61045174		22,390	24,215	22,870	18,725	20,380			
	61045174		36,092	39,094	40,739	39,093	39,814			
	61045174		136	310	382	310	800			
	61045174		429	855	5052	1468	6843			
	61045174		10,308	22,000	19,870	22,000	22,000			
	61045174		8,720	8,142	3,241	8,142	14,000			
	61045174		0	7,416	24	17,748	22,342			
	61045174		28,040	45,000	28,605	37,685	68,504			
	61045174		0	1,038	0	1,038	1,038			
	61045174		87,650	61,154	45,200	29,303	43,62			
	61045174		4,763	7,800	5,518	7,800	7,800			
	61045174		22,950	21,600	12,1516	9,1930	9,1930			
	61045174		1,217	1,500	1,170	1,500	1,500			
	61045174		0	1,000	405	2,000	2,000			
	61045174		0	0	0	17,160	17,292			
	61045174		2,110,897	2,316,926	2,428,386	2,666,976	2,841,332			
	Total		2,110,897	2,316,926	2,428,386	2,666,976	2,841,332			

WATER DIVISION - 451	OBJECT CODE ENCUMB	2006		2007		2008		2009		2010		COMMENTS/ JUSTIFICATIONS / CUTS
		City Council Expended To Date	City Council Expended	City Council Expended	City Council Expended	Revised Budget	Department Requested	Mayor Recommend	City Council Budget			
Water Goods & Supplies												
	61045176		889	1,100	433	1,100	1,100					
	61045176		629	736	246	736	736					
	61045176		3,360	2,600	2,773	2,600	2,600					
	61045176		1,936	1,975	1,433	1,975	1,975					
	61045176		12,407	15,000	13,668	15,000	15,000					
	61045176		6,408	9,212	8,785	9,212	9,212					
	61045176		50,756	32,520	78,810	52,000	52,000					
	61045176		22,425	25,000	23,165	25,000	25,000					
	61045176		17,799	25,300	12,065	30,000	30,000					
	61045176		115,116	120,000	96,932	150,000	150,000					
	61045176		25,217	26,000	17,172	36,000	36,000					
	61045176		3,347	3,400	2,393	3,400	3,400					
	61045176		13,260	16,000	12,177	16,000	16,000					
	61045176		2,691	4,000	2,209	4,000	4,000					
	61045176		0	50	0	50	50					
	61045176		18,090	21,800	39,686	45,000	45,000					
	61045176		702	4,700	3,054	4,700	4,700					
	Total		295,032	309,393	315,001	396,773	396,773					
Water Goods & Supplies												

OBJECT CODE ENCUMB	2006 City Council Expended To Date	2007 City Council Expended	2008 City Council Expended	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommend	2010 City Council Budget	COMMENTS/ JUSTIFICATIONS / CUTS
WATER DIVISION - 451								
Water Other Services & Outlays								
Water Capital Outlay								
610451181	800,000	0	-13,500	280,591	0			
Water Capital Projects CAPITAL PROJECTS								
61045182	0	0	-1,459	0	0			
Water Debt Service								
61045183	576,366	1,287,185	337,892	1,143,859	1,743,254			
61045183	314,558	338,278	145,110	678,366	1,242,659			
61045183	0	0	839	0	0			
61045183	6,344	0	4889	10,000	10,000			
Water Expense Reimbursement								
61045184	1,741,124	1,655,231	1,593,212	1,769,774	4,297,393			
EXP. REIMB. TO GENERAL FUND								
Water Other Financing Uses								
61045188	924,156	954,444.08	961,497	1,040,896	1,102,120	Jan 17 08		
ISSUANCE COSTS								
595400	0	0	0	0	0			
Veolia Contract Services								
531700	200,000	200,000	33,882	230,000	230,000			
OTHER CONTRACT SERVICES								
Water Enterprise EPA/DEP Mandates								
529800	200,000	200,000	33,882	230,000	230,000			
EPA/DEP MANDATES								
529408	100,000	100,000	72,839	100,000	100,000			
Water Plant Filter & Pump Repair & Maintenance								
61045190	0	310,000	(64,595)	-	-			
61045190	0	259,500	33,482	55,092	164,800			
WATER CONTRACT F&P R&M								
61045190	37,039	537,585	(137,685)	-	-			
WATER Sludge Drying Bed Maintenance								
61045191	485,452	2,000,000	14,465	-	500,000			
WATER SCADA Maintenance/Upgrades								
61045191	0	100,000	-	-	-			
Water Capital Project R/E								
589001	121,294	35,000	(29,310)	64,059	-			
WC CAPITAL PROJECTS R/E(no mains)								
61045191	0	310,000	(64,595)	-	-			
US FILTER CPL WTP								
589002	37,039	259,500	33,482	55,092	164,800			
VEHICLES								
61045191	485,452	537,585	(137,685)	-	-			
MISC MAIN REPLACEMENT PRO								
61045191	0	2,000,000	14,465	-	500,000			10 wheeler, 1 ton dump
2" MAIN REPLACEMENT PROG								
61045191	0	100,000	-	-	-			
589006	0	100,000	-	-	-			
Veolia Watrmt Rep/Main Per K								
61045192	152,939	160,278.09	120,659	166,420	173,545	Jan 17 08		
TREATMENT PLANT REP/MAINT								
Veolia Water Service Variable Fee								
61045194	142,450	142,450.00	-	-	-			
WATER SERVICE Variable Fee								
DESAL VARIABLE CHARGE								
61045195	-	-	-	853,005	897,900			
Desal Variable Charge								
DESAL FIXED CHARGE								
61045196	-	-	-	3,182,120	3,349,600			
Desal Fixed Charge								

WATER DIVISION - 451	OBJECT CODE ENCUMB	2006		2007		2008		2009		2010		COMMENTS/ JUSTIFICATIONS / CUTS
		City Council Expended	To Date	City Council Expended	City Council Expended	City Council Expended	Revised Budget	Department Requested	Mayor Recommend	City Council Budget		
Water Personal Services overtime		377,267		297,000	346,550	335,000	395,520					
Water Personal Services Non-overtime		2,110,897		2,316,926	2,428,387	2,666,976	2,841,332					
Water Purchase of Service		1,099,181		1,267,160	545,400	1,375,782	1,375,782					
Water Goods & Supplies		295,032		309,393	315,002	396,773	396,773					
Water Capital Outlays/Projects/R/E		643,785		1,142,085	(198,108)	119,151	664,800					
Water Debt service		890,925		1,625,463	483,841	1,822,225	2,995,914					
Water Enterprise EPA/DEP Mandates		200,000		200,000	33,882	230,000	230,000					
US Filter Contract Services		1,219,545		1,257,172	1,082,156	1,207,316	1,275,665					
Aquaria Contract Services						4,035,125	4,247,500					
Water Expense Reimbursement		0		0	0	1,769,774	1,797,393					
Water Plant Filter & Pump Repair & Maintenance		0		0	0	100,000	210,834					
TOTALS		6,836,632		8,415,199	5,037,110	14,058,122	16,431,513					

CLASS	NAME/TITLE	START DATE	YRS.	MOS.	LONGEVIT	SALARY	COMMENT
	SUPERINTENDENT OF UTILITIES						
	1. Larry Rowley	2/19/1980	29	10	525	43,798	50% Water, 50% Sewer
S-42	GENERAL FOREMAN						
	2. Martin F. Feroli	1/20/1975	34	11	1050	54,829	
S-33	CHIEF WATER SERVICE INSPECTOR						
	3. William Burke	3/20/1995	14	9	450	55,436	
S-34	METER REPAIR AND INSTALLATION FOREMAN						
	4. Peter Reddan	7/11/1994	15	5	650	49,733	
S-34	WATER CONSTRUCTION FOREMEN						
	5. Arthur Enos	11/22/1973	36	1	1050	49,733	
	6. Bernard Hunnewell IV	7/1/1986	23	5	1050	49,733	
	7. Patrick Hill	2/13/1996	13	10	450	49,733	
	8. Kevin Demistico	1/12/1998	11	11	450	49,556	
	9. Archibald Johnson Sr	3/30/2001	8	9	180	48,895	
	JR. DRAFTSMAN						
	10. Harland Osgood	7/22/1996	13	5	450	49,733	
S-30A	METER READER/BACKFLOW INSPECTOR						
	11. Edwin Capeau	1/17/1972	37	11	1050	52,440	
	13. Francis Czaja	1/12/1998	11	11	180	52,171	
	14. Enrico Tartaglia	1/11/1999	10	11	450	51,936	
	12. Jeffrey McDermot	11/15/2004	5	1	180	50,927	
	WATER SERVICE INSPECTORS						
	15. Joseph Lazorko	8/14/1997	12	4	450	45,977	
	16. Patrick Thoreson	12/9/2008	1	0	0	41459	
S-21	HEAD ADMINISTRATIVE CLERK						
	17. Helen Manseau	11/17/1969	40	1	1050	49,254	
	HEAD CLERK						
*	18. April Troxell	7/14/1997	12	5	450	42,764	
	PRINCIPAL CLERK						
S-12	19. Heather Carter (Step 3 to Step 4)	10/4/2004	5	2	90	17,449	50% Water, 50% Sewer
	SENIOR CLERK & TYPIST						
*	20. Gayle Nash	2/20/2000	9	10	180	36,581	
*	21. Colleen Burke	2/4/2008	1	10	0	30,337	
W-26	WATER MACHINERY REPAIRMAN						
	22. Raymond Boucher	3/11/1985	24	9	950	44,803	
	23. Paul LaPierre	11/8/2004	5	1	180	43,514	
W-25	HOIST OPERATOR						
	24. Lawrence Covino	8/15/1996	13	4	450	44,117	
	25. James Kane	7/17/2000	9	5	180	43,680	
	26. Michael DeChristopher	6/20/2005	4	6	0	42,827	
W-25	MOTOR EQUIPMENT REPAIRMAN "A"						
	27. Richard Natale(step 1-2)	5/7/2007	2	7	0	42,472	
	28. Ryan LeBlanc	12/13/2004	5	0	180	42,827	

CLASS	NAME/TITLE	START	YRS.	MOS.	LONGEVIT	SALARY	COMMENT
W-25	WORKING FOREMAN - WATER SYSTEM MAINT. CRAFTSMAN						
	29. Carlton Burr	10/5/1981	28	2	1050	44,117	
	30. John Cashin Jr	5/1/1995	14	7	450	44,117	
	31. William Lauzon	8/23/1999	10	4	450	43,680	
	32. Jason Maiellano	3/29/2001	8	9	180	43,325	
	33. Christopher Kilsby	5/24/2004	5	7	180	42,872	
	34. Michael Dadak	5/16/2006	3	7	0	42,827	need info re long comp date
W-25	DISPATCHER CLERK						
	35. Edward Sylvester	9/29/2008	1	3	0	40,019	
W-20	WATER SYSTEM MAINTENANCE MAN						
	36. Albert Bellao	5/22/1972	37	7	1050	41,621	
	37. Clifton Moore	3/9/1987	22	9	950	41,621	
W-20	WATER/SEWER MAINTENANCE MAN						
	38. Douglas Studenski	9/8/1997	12	3	450	41,621	
	39. Edward Schmidt	5/6/2002	7	7	180	40,810	
	40. Philip Bellao	9/15/2003	6	3	180	40,810	
	41. Gregory Martello	5/11/2004	5	7	180	40,469	
	42. Joseph Matta	6/1/2004	5	6	180	40,446	
	43. William Mann	11/7/2005	4	1	0	40,414	
	44. Nicholas Tempesta	11/14/2005	4	1	0	40,414	
	45. Archibald Johnson Jr	3/28/2006	3	9	0	40,414	
	46. Christopher Shaw	4/24/2006	3	8	0	40,414	
	47. Sean Cashin	11/16/2006	3	1	0	40,414	
	48. Brian Bassett step 1-2	3/21/2007	2	9	0	40,286	
	49. DuBois Scott (step 1-2)	5/15/2007	2	7	0	40,227	
	50. Touinho Walter	11/26/2007	2	1	0	40,019	
	STOREKEEPER/DISPATCHER						
	51. Peter Smith	8/1/1977	32	4	1050	46,696	
S-54 C	WATER SYSTEM MANAGER						
	52. Brian Creedon	9/23/1996				90,053	
	comp. Date	2/23/1992	17	10	650		
	WATER SEWER CONTRACT ADMINISTRATOR						
	53. *David Norton (Step 4 to Max)	12/1/2003					50% Water, 50% Sewer
	comp. Date	6/12/1999	10	6	225	51,059	
	SECRETARY TO THE COMMISSION						
	54. Alisa Hambly	3/13/1991	18	9	650	44,826	
5112	PART TIME (Contracted Services)	RATE	HOURS				
	55. OPEN (10 WEEKS Seasonal)	14.19	420			5,960	Wtr Ban Enforce & Update GIS db/

CAPITAL PROJECTS FY 2010

Comment	Quantity	Priority	Estimated Cost	Debt	Commission On Budget	Commission Mayor Bt Council Budget	Suggested/comment
<u>Veolia</u>							
Woodland Av Building Maintenance	1	1	35,000			35,000	Executive Committee
Woodland Av Filter Carbon Replacement	2	2	32,500			32,500	Defer to Phase II
Silver Lake Coating	1	3	94,351			94,351	defer to encumbered \$
Silver Lake Filter Air Scour	6	4	275,000			275,000	defer to encumbered \$
Brown's Crossing Pump Controls	1	5	182,118			182,118	Defer to Phase II
Bactl Sample Taps	32	6	42,650			42,650	Defer. Do by Utilities Purchase by Veolia
Tank Aeration Option A- All Tanks	4	7	213,617			213,617	Defer
Silver Lake Generator Load Test	1	8	16,903			16,903	Defer to Maintainency High/Low
Silver Lake Effluent Gate Actuators	1	9	30,337			30,337	Defer to Phase II
Basin Baffle Scrapers	8	10	110,000			110,000	Defer to Phase II
Lake Aeration	3	11	188,376			188,376	Defer
Sub Total			1,220,852	0	0	1,220,852	
<u>Utilities Division</u>							
2009 GVWR 10 Wheel Dump	1	1	125,675		125,675		over 130,000 miles
2009 Ford F-350	1	2	39,125		39,125		over 200,000 miles
Sub Total VEHICLES			164,800	0	164,800	0	

Water Commission

Comment	Quantity	Priority	Estimated Cost	Debt	Commission On Budget	Commission Mayor Bt Council Budget	Suggested/comment
<u>Water Commission</u>							
Water Comm - Year 13 \$64/ft	7000 ft	1	500,000		500,000		1.25 miles - \$64/ft
General Main replacement 6", 8", 10", 1 CDM Memo #2	5280	2	500,000			500,000	1 Mile at \$95/foot - defer
15 yr old meters by AMR system and G CDM Memo #3	23,500	3	11,000,000	11,000,000			
Upgrade 1965 E Ashland & Oak St Stat CDM MEMO #4	2	4	1,900,000		1,900,000		From FY07 Pressure Study - defer
Replace Large valves on old Mains	Multi	5	825,000		825,000		defer
Replace Mains that do not meet Fire FI CDM Memo #6	Multi	6	1,500,000	1,500,000			
Replace 20" main 1,700 ft 100 yrs old	1,700	7	925,000				
S Main FY 20012 project	1,700	8	1,500,000		1,500,000		
Sub Total			13,385,652	12,500,000	664,800	1,720,852	

SUMMARY

WC CAPITAL PROJECTS R/E(no mains)	61045191	589001	500,000			500,000	
Veolia CPL WTP	61045191	589002	1,220,852			1,220,852	
VEHICLES	61045191	589003	164,800		164,800		
MISC MAIN REPLACEMENT PRO	61045191	589004	11,000,000				
2" MAIN REPLACEMENT PROG	61045191	589005	500,000		500,000		
CAPITAL PROJECTS R/E			13,385,652	12,500,000	664,800	1,720,852	
Capital Debt Service							
CAPITAL PROJECTS TOTAL			13,385,652	12,500,000	664,800	1,720,852	

CITY OF BROCKTON
SUMMARY OF DEBT SERVICE BY FISCAL YEAR
FOR THE FISCAL YEAR 2009

WATER ENTERPRISE FUND

DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST PERCENT	ORIGINAL AMOUNT	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE
REFUNDING OBLIGATION FOR 1993 STATE QUAL MUNI LOAN	5/1/2002	3.0-5.0%	2,309,507	6/15/2018	12/15/2009 6/15/2010	156,800.00	29,993.60 29,993.60	29,993.60 186,793.60
LONGWOOD/BURKESIDE SRF	11/26/2002	3.0-5.25%	1,235,582	11/1/2022	8/1/2009 2/1/2010	58,738.48	23,988.56 22,970.00	82,707.04 22,970.00
AVON LAND ACQUISITION	4/15/2005	3.0-5.0%	2,285,000	6/15/2025	12/1/2009 6/1/2010	115,000.00	40,118.75 40,118.75	40,118.75 155,118.75
REFUNDING - 2000 RES IMP	4/15/2005	3.0-5.0%	160,825	6/1/2020	12/1/2009 6/1/2010	1,350.00	3,610.75 3,610.75	3,610.75 4,960.75
REFUNDING WATER MAINS	4/15/2005	3.0-5.0%	911,310	6/1/2020	12/1/2009 6/1/2010	7,000.00	20,395.88 20,395.88	20,395.88 27,395.88
WATER TREATMENT PLANT (MWPAT #DW 05-22 SERIES 13)	12/18/2007	2.00%	16,450,692	7/15/2027	7/15/2009 1/15/2010	690,370.00	157,984.25 151,080.55	848,354.25 151,080.55
WATER MAINS- PLEASANT ST (MWPAT#DW 05-22 SERIES 13)	12/18/2007	2.00%	3,907,838	7/15/2027	7/15/2009 1/15/2010	163,998.00	37,528.90 35,888.94	201,524.90 35,888.94
Existing Debt	TOTALS					1,193,254.48	617,659.16	1,810,913.64

New Debt

Issue Date	Issue Date	Interest percentage	Original Debt Amt	Maturity Date	Payments	Principal	Interest	Total Debt service
Water Meter Replacement/AMR/GIS	Aug 18 2009	Assume 5%	11,000,000	June 30, 2025	Assume twice yearly	505,000.00	550,000.00	1,055,000.00
Pressure Booster Station Upgrade	Aug 18 2009	Assume 5%	1,900,000	June 30, 2030	Assume twice yearly	Defer	Defer	#VALUE!
Distribution System-Large Valve	Aug 18 2009	Assume 5%	825,000	June 30, 2030	Assume twice yearly	Defer	Defer	#VALUE!
Cary Hill Water Service Mains	Aug 18 2009	Assume 5%	1,500,000	June 30, 2030	Assume twice yearly	45,000.00	75,000.00	120,000.00
*see details on Capital Projects								
Total New Debt			15,225,000	188,830		550,000.00	625,000.00	#VALUE!
TOTALS CURRENT & NEW DEBT SERVICE						1,743,254.48	1,242,659.16	2,985,913.64

ISSUANCE COST

Estimated Issue cost for Bond Anticipation Notes

	0.00
Interest on Temp Loans	10,000.00

CURRENT DEBT SERVICE REIMBURSED THROUGH EXPENSE REIMBURSEMENT (5970)

	8/1/2000	5.50%-6.75%	1,838,000	6/1/2010	12/1/2009 6/1/2010	0.00 85,000.00	2,762.50 2,762.50	2,762.50 87,762.50 <u>90,525.00</u>
WATER MAIN PROJECT								
Brockton Reservoir Dam	8/1/2000	5.50%-6.75%	300,000	6/1/2010	12/1/2009 6/1/2010	0.00 15,000.00	487.50 487.50	487.50 15,487.50 <u>15,975.00</u>
Debt on Expense Fund Reimbursement								
					TOTAL			<u>106,500.00</u>

NOTE: THIS DEBT SERVICE PAYMENT IS MADE BY THE GENERAL FUND AND REIMBURSED BY THE WATER ENTERPRISE FUND THROUGH THE EXPENSE REIMBURSEMENT TO GENERAL FUND APPROPRIATION.

TOTALS DEBT SERVICE PAID THROUGH EXPENSE FUND REIMBURSEMENT 100,000.00 6,500.00 #REF!

Expense Fund Reimbursement

estimated from FY 2007

CITY OF BROCKTON

SUMMARY OF WATER ENTERPRISE FUND EXPENSE REIMBURSEMENT
COMPARISON YEARS FOR FISCAL YEAR 2006 Thru FISCAL YEAR 2008

WATER ENTERPRISE EXPENSE REIMBURSEMENT SUMMARY:

EXPENSE REIMBURSEMENT ITEMS:

DEBT REIMBURSEMENT

	<u>FISCAL 06</u>	<u>FISCAL 07</u>	<u>FISCAL 08</u>	<u>FISCAL 09</u>	<u>FISCAL 10</u>
WATER MAIN REFUNDING	\$ 185,337	\$ 185,337	90,525.00	\$ 95,306	\$ 90,525
RESEVOIR IMPROVEMENT (OSQ)	\$ 221,020	\$ 221,020	15,975.00	\$ 16,819	\$ 15,975
TOTAL DEBT REIMBURSEMENT	<u>\$406,357</u>	<u>\$ 406,357</u>	<u>\$ 106,500</u>	<u>\$ 112,125</u>	<u>\$ 106,500</u>
HEALTH	\$400,590	\$420,620	\$441,650	\$463,733	\$486,920
DENTAL	\$12,126	\$12,732	\$13,369	\$14,037	\$14,739
PENSION	\$602,137	\$632,244	\$663,856	\$697,049	\$731,901
CENTRAL SERVICE	\$309,930	\$325,427	\$341,698	\$358,763	\$376,722

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURES

LIFE INSURANCES	\$676	\$710	\$745	\$783	\$822
MEDICARE TAXES	\$14,761	\$15,498	\$16,274	\$17,088	\$17,942
UNEMPLOYMENT EXPENSES	\$0	\$0	\$0	\$0	\$0
MEDICAL COMPENSATION EXPENSE	\$0	\$0	\$0	\$0	\$0
NONCONTRIBUTORY PENSIONS	\$0	\$0	\$0	\$0	\$0
COURT JUDGEMENTS	\$0	\$0	\$0	\$0	\$0
PROPERTY DAMAGE CLAIMS	\$0	\$0	\$0	\$0	\$0
OTHER INSURANCES	\$50,882	\$53,426	\$56,097	\$58,902	\$61,847

TOTAL

\$1,533,690 \$ 1,722,499 \$ 1,690,893

GRAND TOTAL

\$1,940,047 \$2,128,856 \$1,797,393

NOTE: EXPLANATION OF EXPENSE REIMBURSEMENT ITEMS:

HEALTH COSTS CALCULATED BASED ON EACH INDIVIDUALS PLAN.

PENSION COSTS CALCULATED BASED ON THE COVERED PAYROLL PERCENTAGE OF 30.2% IN THE FY 95 AUDIT REPORT
THE CENTRAL SERVICE COST IS BASED ON THE RATIO OF TOTAL DEPARTMENT BUDGET TO THE TOTAL CITY BUDGET.

LIFE & DENTAL INSURANCES ARE CALCULATED BASED ON INDIVIDUALS WHO HAVE THE BASIC BENEFIT

MEDICARE TAXES CALCULATED BASED ON SALARIES OF PERSONNEL HIRED AFTER 1986 USING PERCENTAGE OF 1.45%

UNEMPLOYMENT EXPENSES ARE DIRECT PAYMENTS MADE BY THE CITY WITH ESTIMATES FOR FY2000

MEDICAL COMPENSATION EXPENSES ARE DIRECT PAYMENTS MADE BY THE CITY WITH ESTIMATES FOR FY 2000

NONCONTRIBUTORY PENSIONS ARE NOT INCLUDED BECAUSE INDIVIDUALS RETIRED BEFORE SYSTEM BECAME ENTERPRISE

COURT JUDGEMENTS ARE DIRECT PAYMENTS MADE BY THE CITY

PROPERTY DAMAGE CLAIMS ARE DIRECT PAYMENTS MADE BY THE CITY WITH ESTIMATES FOR FY 2000

OTHER INSURANCES PAYMENTS MADE BY CITY FOR AUTO, BOILER, FIRE INS. FOR FY 2000

FY2008 Budget Notes
 DEPT. OF PUBLIC WORKS
 UTILITIES DIVISION
 WATER SECTION
 FISCAL YEAR 2008 BUDGET NOTES

Object	Line Item	Description
Water Personal Services -OVERTIME		
514100	Overtime	Emergency repairs
Water PERSONAL SERVICES		
511100	Full Time	53 1/2 Positions Funded
511200	Contract Services	1 intern to update water GIS and records will allow for better GIS information and Water Ban enforcement.
511900	Stipend	per Union Contract (Supt of Utilities \$300, Water System Manager \$600, Contract Manager \$400)
513900	Clerical Incentive	per Union Contract - \$1300 per Fiscal Year (5.5) employees
514000	Longevity	per Union Contract
514200	Shift Differential	per Union Contract - 24 hour emergency repair Shift 2 - 11.3% of hourly wage paid April 1st through November 30th Shift 3 - 21.3% hourly wage paid December 1st through March 31st.
514300	Holiday	2 employees scheduled off for 2 holidays
514400	Ed. Incentive	per Union Contract
514700	On Call	per Union Contract - Employees are scheduled to be on call for emergency repairs. Four (4) crews of six (6) employees rotate each week for six(6) months.
515000	Out of Grade	per Union Contract - Employees working in a higher classification will be paid at the higher rate.
515200	Hazardous Duty	per Union Contract -
515300	Separation Costs	possible 3 employees vacation, unused sick, clothing and longevity
515400	Unused Sick Leave Bonus	per union contract (employee may buy back max. of 3 sick days)
	Buy Back Vacation	per union contract
517000	Workers Compensation	Michael Dadak Lester Salisbury
519100	Unused Sick Leave	per Union Contract
519200	Uniform Clothing	per Union Contract
519400	Employee License & Reg	per Union Contract Licenses - CDL, Hoisting, Cross Connection etc.
519500	Tuition & Training	per Union Contract

FY2008 Budget Notes

Object	Line Item	Description
		Backflow Seminars and surveys etc. (backflow devices are tested twice per year and is a state mandated program)
WATER ORDINARY MAINTENANCE - SERVICES		
521100	Electricity	Ten (10) bills each month (estimated costs) and Silver Lake WTP
521200	Energy	Five (5) bills each month
521500	Real Estate Taxes	Property owned by the City of Brockton East Bridgewater Pembroke - Beach st. -Silver Lake Halifax - Holmes St. - Holmes St. -Princeton St Avon- George Land and Hidden Pond
524000	Permanent Road Repair	Bituminous Concrete Repairs Outside contract on road repairs on trenches repairs of older trenches Flowable fill to be used on primary streets.
524100	Building/Grounds Rep/Main	Repair & Maintenance at 39 Montauk Road per agreement. Yearly report is submitted listing improvements and repairs to the Government.
524200	Vehicle Maintenance	Repairs made by vendors
524300	Dept. Equipment Repair/Maintenance	repair and maintain compressors, jack hammers, saws, pumps, roller etc.
524500	D/P Equipment Maintenance	computers (9), printers (8), HP printer (1), color printers (3) Teldata Service Maintenance Logicon Route Manager
527300	Dept. Equipment Rent/Lease	typewriter maint. Contracts (5) copier maint. Contracts (2) printers (8) Air, Oxygen tanks
529100	Security Control	purchase of film used to photograph ruptured mains, breaks, floods which would be used for claims, Federal Emergency Reimbursements etc.
529400	Property Related	Blacktop, Cold Patch,QPS Fill, Bank gravel, stone. Everything but blacktop is stock piled. On site supply is limited.
529409	Contractor Emergency Serv	Funds used for unforeseen emergency repairs that city cannot perform.
530500	Engineering	Furnish such services thru open bid and by contract in relation to the operation, expansion, and maintenance of the City's water suply, treatment, transmission and disinfect systems as may be requested, including office and field work, consultations, review of records, surveys, subsurface investigations and the analysis thereof, testing and other similar professional services.
530700	Data Processing - Metering	Maintance and upgrade of approaching obsolete Meter Readers Computer System and Conversion of present Automated Reader Computer from Teldata version 4.3 to 5.0

FY2008 Budget Notes

Object	Line Item	Description
		and intergration of new radio meters.
	Public Safety	Outside Police Details Safety Equipment - flashing barricades, safety vests etc.
534100	Postage	1/3 cost of mailing for water/sewer/refuse bills and other correspondence. Semi-Annual readings, quarterly payment. Additional monies would be needed if there is a change in the billing cycle. Additional mailings for conservation mailings and postage increase.
534200	Telephone	Telephone Charges
534300	Advertising	Bid, hydrant flushing, public service ads, Water Commission ads
534400	Communication Services	cellular phone charges
538100	Microfilming	Water/Sewer Records, lines, gates etc.
538200	Laundry/Cleaning	per Union Contract Water Services Inspectors are supplied with uniforms
538600	Printing	forms, notices, equipment reports, ownership forms, applications, letterheads, envelopes, etc.
	Physicals	required for new hires

ORDINARY MAINTENANCE - GOODS

541100	Copy Machine Supplies	toner, paper. etc.
542200	Reference Material	reference books blue book. parts book

FY2008 Budget Notes

Object	Line Item	Description	
542400	Office Sundries	pens, pencils, staples, clips, paper, foreman books, payroll books, binders, etc. for staff at City Hall, 39 Montauk Road and the Water Commission	
542600	D/P Soft & Supplies	paper, toner cartridges, bulbs etc. Automated Read System computer upgrade	
543500	Tools & Hardware	misc. tools for repair trucks, cutting saws, vices, shovels etc.	
545300	Janitorial Supplies	Cleaning supplies, toilet paper, paper towels, deodorants, rags, light bulbs, mops, brooms, vacuum bags, wax etc.	
548100	Gasoline	gasoline for vehicles and equipment	
548400	Parts & Accessories	starters, batteries, tires, brakes, rotors, oil, grease, inspection stickers, filters etc.	
553300	Hydrants	hydrants and hydrant repair parts. metal cost increase	
553500	Pipes & Fittings	parts needed to repair water distribution system mains and services	
553600	Water Meter Parts & Supplies	meter brass, washers, miu units, MIU repair, and meters	
558000	Purchase of Clothing	per Union Contract - foul weather gear, boots, gloves, safety suits, back belts. Etc	
571100	Fares - In State	Travel Allowance per Union Contract	20,783
573100	Reg/Membshp's/Subscrip	Mass Clean Water Council - AWWA/NEWWA/MWWA NEWWA 1 Utility PCWWA Subscriptions & Bradford book for Superintendent, Commissioner, and Water Commission	
578100	Petty Cash	miscellaneous expenses	
585001	Department Equipment	Purchase of Equipment - office furniture and equipment, computers, saws, pavement breakers, construction equipment.	
585002	Communication Equipment	purchase and repair radio equipment in the vehicles, and the base station.	
589000	Capital Projects	Projects Recommended by WC	

Water Debt Service

590000	Principal	See Debt Service Section	
591500	Interest	See Debt Service Section	
593000	Iss Note	10,000 cost of Interim Loan with SRF	
595400	Issuance Cost	75000	

Water Expense Reimbursement

597001	Reimburse General Fund	Completed by CFO	
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Water Other Services & Outlays

531700	Other Contract Services	Operation of Water Treatment Plant	
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FY2008 Budget Notes

Object	Line Item	Description
		Additional \$53,322 in negotiation
Water Enterprise EPA/DEP Mandates		
529800	EPA/DEP Mandates	Notifications to the public including annual Consumer Confidence report Upgrading according to the mandates Annual DEP assessment Safe Drinking Water Act LT2 and Surface Water Treatment Rule FY 08
Water Plant Filter * Pump Repair & Maintenance		
529408	Water Contract F*P R&M	Capital Repair and maintenance of Water Treatment Plant High/Low lift Pumps and Filter
Veolia Watrmt Rep/Main Per K		
529410	Treatment Plant R&M	Monthly repair and maint. Of water treatment plant per contract
Veolia WaterService Variable Fee		
529408	Variable Fee	Operation of Water Treatmentment plant and High flow factors per contract Avon Microfloc Plant

Department Mission

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.

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.

Service Activities

Provide for voter registration, enrollment changes, certification of residences for school purposes and veterans bonuses, voter identification cards for travel and computer printout of residents entering nursing home facilities, and the selection and arrangement and operation of polling places. Issue all dog licenses and maintain database. Provide registration in conjunction with rabies clinic.

Coordinate all poll workers for all elections in the city, making sure each of the two political parties have equal representation of workers. Work with minority groups to increase participation in election process.

Coordinate the arrangement and setting up of polling places with the building department of the city, BHA, Emmanuel House, BPS and Libraries.

Supervise the preparation and distribution of election supplies, ballot boxes and voting devices to each of the twenty-eight precincts of the city by the building department, department of public works, and the police department.

Issue nomination papers; certify nomination papers and referendum petitions and public policy questions to be submitted to voters.

Tabulation and certification of all election results. Creation of voted lists after each election.

Prepare all payrolls for department workers both full-time and seasonal part-time employees.

Operation of a public service counter for registration, voter id's, resident lists dog licenses and Hunting/Fishing Licenses.

Prepare jury lists for submission to Jury Commissioner of the Commonwealth of Massachusetts for selection of prospective jurors.

Prepare political finance letters and forms for submission by candidates for various offices and duly organized political committees and democratic and republican city and ward committees in accordance with Chapter 55 of the General Laws.

Send out 33,000 + city census forms, process the same and make continual update of the census by adding new residents, births, deleting non residents and deceased. Prepare census for street list book.

Work with school department to provide updated information for kindergarten enrollment and to verify all parents listed on census.

Work with and coordinate the outside registration sessions of social , political and church organizations.

All figures in full dollar amounts

Election Comm PS Overtime		2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
01620073	514100 OVERTIME	757	2,850	2,850	2,850	0
Election Comm PS Overtime Total:		757	2,850	2,850	2,850	0
Election Comm Pers Serv NonOt		2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
01620074	511100 FULL TIME	246,732	217,128	231,733	195,011	0
01620074	511200 PT SALARY	0	0	0	0	0
01620074	511300 TEMP/SEASN	0	550	550	550	0
01620074	511400 ELCTD/APPT	2,954	3,012	3,012	3,012	0
01620074	511900 STIPEND	3,313	3,263	3,263	3,263	0
01620074	513700 POLLS	138,096	100,000	100,000	100,000	0
01620074	513900 CLERCL INC	7,300	6,000	6,000	4,700	0
01620074	513902 SIGN'G BON	0	0	0	0	0
01620074	514000 LONGEVITY	2,960	2,510	2,510	2,330	0
01620074	514400 ED. INCENT	3,334	3,442	3,606	3,606	0
01620074	515000 OUT OF GRD	0	0	0	0	0
01620074	515300 SEP. COST	0	2,580	0	0	0
01620074	519100 UNSD SICK	2,347	2,543	0	0	0
Election Comm Pers Serv NonOt Total:		407,036	341,028	350,674	312,472	0
Election Comm Purchase of Serv		2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
01620075	524300 DPT EQ REP	902	1,500	1,500	1,500	0
01620075	527100 BLD RNT/LS	500	700	700	700	0
01620075	527300 DPT EQ R/L	0	575	575	575	0
01620075	529100 SEC/FIR CL	0	0	0	0	0
01620075	530700 DATA PROCS	0	225	225	225	0
01620075	530900 CONSULTANT	5,709	5,900	5,900	5,900	0
01620075	534300 ADVRTISING	1,358	2,375	2,375	2,375	0
01620075	534400 COMM SERV	136	750	750	750	0
01620075	534500 FRGHT/DELV	0	0	0	0	0
01620075	538500 BKBINDING	0	0	0	0	0
01620075	538600 PRINTING	7,679	9,100	9,100	9,100	0
01620075	538906 ELECT/CENS	11,484	25,000	25,000	25,000	0
Election Comm Purchase of Serv Total:		27,767	46,125	46,125	46,125	0
Election Comm Goods & Supplies		2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
01620076	542100 COPIER SUP	1,124	1,150	1,150	1,150	0
01620076	542200 REF MATERL	0	60	110	110	0
01620076	542400 OFFC SUPPL	222	850	850	850	0
01620076	542600 DP SOFT&SP	0	0	0	0	0

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
<u>Election Comm Goods & Supplies</u>					
01620076 549100 FOOD PURCH	149	200	200	200	0
01620076 573100 REG/MEM/SB	150	150	100	100	0
01620076 585001 DPT EQUIP	1,078	500	500	500	0
01620076 585003 DP EQUIP	0	0	0	0	0
Election Comm Goods & Supplies Total:	2,723	2,910	2,910	2,910	0
<u>Election Comm Capital Outlay</u>					
01620081 589000 CAPTL PROJ	0	1	1	1	0
Election Comm Capital Outlay Total:	0	1	1	1	0
Election Comm PS Overtime	757	2,850	2,850	2,850	0
Election Comm Pers Serv NonOt	407,036	341,028	350,674	312,472	0
Election Comm Purchase of Serv	27,767	46,125	46,125	46,125	0
Election Comm Goods & Supplies	2,723	2,910	2,910	2,910	0
Election Comm Capital Outlay	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	438,282	392,914	402,560	364,358	0

**BOARD OF ELECTION
COMMISSIONERS**

**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CLERK OF THE BOARD OF ELECTION COMMISSIONERS						
	Anthony J. Zeoli, City Clerk	01/06/92	16	0		\$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	01/04/00 (prior service)	9		650	71,847
HEAD ADMINISTRATIVE CLERK						
	2. Lawrence L. Jezewski	02/01/78	31	10	1,050	49,254
SENIOR CLERK						
	3. Puhui Ormond	03/10/97	12	9	450	36,581
	* 4. OPEN - VACANT					
	5. Cynthia Hogan	08/27/01	8	4	180	36,581
	FULL TIME					\$194,263
	BUDGET FACTOR					748
	ELECTED/APPOINTED					3,000
	BUDGET FACTOR					12
	STIPEND					3,250
	BUDGET FACTOR					13
	TEMPORARY/SEASONAL					550
	POLLS					100,000
	LONGEVITY					2,330
	CLERICAL INCENTIVE					4,700
	UNUSED SICK LEAVE					0
	EDUCATION INCENTIVE					3,592
	BUDGET FACTOR					14
	TOTAL PERSONAL SERVICES					\$312,472

* Voluntary Layoff as of 4/30/09

EMERGENCY MANAGEMENT AGENCY

SERVICE ACTIVITIES

Prepare plans for dealing with emergency situations.

Coordinate city departments to avoid duplication or omission of functions in emergency situations.

MISSION STATEMENT

To continue to prepare the City in dealing with all emergency situations.

All figures in full dollar amounts	2008	2009	2010	2010	2010
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council

Emergency Mgmt Pers Ser Non OT

02910074	511900	STIPEND	25,707	26,733	27,813	27,813	0	0
02910074	514300	HOLIDAY	0	0	0	0	0	0

Emergency Mgmt Pers Ser Non O Total: 25,707

Emergency Mgmt Purch of Service

02910075	524100	BLD/GRD RP	0	0	0	0	0	0
02910075	524200	VEH REP/MT	2,446	3,900	4,000	4,000	0	0
02910075	524300	DPT EQ REP	48	0	0	0	0	0
02910075	534200	TELEPHONE	0	0	0	0	0	0
02910075	534300	ADVERTISING	0	0	0	0	0	0
02910075	534400	COMM SERV	661	1,056	1,356	1,356	0	0
02910075	538600	PRINTING	0	650	250	250	0	0

Emergency Mgmt Purch of Service Total: 3,154

Emergency Mgmt Goods/Supplies

02910076	542400	OFFC SUPPL	-589	850	250	250	250	0
02910076	543100	BLDG SUPPL	46	100	100	100	100	0
02910076	549100	FOOD PURCH	330	331	331	331	331	0
02910076	558000	PUR CLOTHG	448	500	500	500	500	0
02910076	571100	IN ST TRVL	74	125	125	125	125	0
02910076	573100	REG/MEM/SB	0	100	100	100	100	0
02910076	585001	DPT EQUIP	1,534	325	925	925	925	0

Emergency Mgmt Goods/Supplies Total: 1,843

Emergency Mgmt Capital Outlay

02910081	589000	CAPTL PROJ	0	1	1	1	1	0
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Emergency Mgmt Capital Outlay Total: 0

Emergency Mgmt Pers Ser Non O	25,707	26,733	27,813	27,813	27,813	0	0
Emergency Mgmt Purch of Service	3,154	5,606	5,606	5,606	5,606	0	0
Emergency Mgmt Goods/Supplies	1,843	2,331	2,331	2,331	2,331	0	0
Emergency Mgmt Capital Outlay	0	1	1	1	1	0	0

DEPARTMENT GRAND TOTALS: 30,704

35,751

35,751

0

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; 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

E-Mail Address

finance@ci.brockton.ma.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 appropriate 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 Ordinances.
11. Directly participate in and advise on labor contract bargaining, including for school unions.
12. Prepare annual Schedule 19 required by Education Reform Act on "Net School Spending".
13. Oversee consulting contract to maximize billed revenue for Medicaid eligible Special Education Services.
14. Advise and recommend to Mayor and City Council with respect to procurement contract strategy and structure for long term contracts for water and sewer utilities operations, and negotiate terms and conditions.
15. Administer Risk Management.
16. Provide assistance in any and all matters related to municipal finance affairs.
17. The Chief Financial Officer must submit in writing to the Mayor and City Council a certification that it is his professional opinion, after an evaluation of all pertinent financial information reasonably available, that the city's financial resources and revenues are and will continue to be adequate to support any proposed expenditure or obligation without a detrimental impact on the continuous provision of the existing level of municipal services; said written certification to be provided in the following instances:
 - a. for each and every proposed appropriation,
 - b. for any City Council vote necessary to effectuate a financial action,
 - c. each transfer of revenue or appropriation,
 - d. for all collective bargaining agreements,
 - e. any ordinance revision or special legislation which may require the expenditure of funds or other financially obligate the city for a period in excess of one year, and
 - f. any vote to authorize a borrowing pursuant to a provision of law other than Sections Four, Six or Six A of M.G.L. Chapter 44.

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Finance Pers Ser Overtime					
01330073 514100 OVERTIME	0	807	807	807	0
Finance Pers Ser Overtime Total:	0	807	807	807	0
Finance Pers Ser NonOt					
01330074 511100 FULL TIME	235,482	215,037	225,392	225,392	0
01330074 513900 CLERCL INC	2,600	2,600	2,600	2,600	0
01330074 513902 SIGN'G BON	0	0	0	0	0
01330074 514000 LONGEVITY	1,780	1,700	1,880	1,880	0
01330074 514300 HOLIDAY	0	0	541	541	0
01330074 515300 SEP. COST	0	0	0	0	0
01330074 519100 UNSD SICK	0	0	0	0	0
Finance Pers Ser NonOt Total:	239,862	219,337	230,413	230,413	0
Finance Purchase of Service					
01330075 524300 DPT EQ REP	0	0	0	0	0
01330075 530900 CONSULTANT	145,011	142,500	142,500	142,500	0
01330075 534300 ADVRTISING	0	120	120	120	0
01330075 538200 LAUNDRY CL	0	0	0	0	0
01330075 538600 PRINTING	668	1,500	1,500	1,500	0
Finance Purchase of Service Total:	145,679	144,120	144,120	144,120	0
Finance Goods &Supplies					
01330076 542100 COPIER SUP	387	400	400	400	0
01330076 542200 REF MATERL	0	0	0	0	0
01330076 542400 OFFC SUPPL	380	420	420	420	0
01330076 542600 DP SOFT&SP	0	0	0	0	0
01330076 571100 IN ST TRVL	274	520	520	520	0
01330076 573100 REG/MEM/SB	322	323	323	323	0
01330076 585001 DPT EQUIP	147	250	250	250	0
Finance Goods &Supplies Total:	1,510	1,913	1,913	1,913	0
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	0
Finance Capital Outlay					
01330081 589000 CAPTL PROJ	0	1	1	1	0
Finance Capital Outlay Total:	0	1	1	1	0
Finance - Liability Insurance					

All figures in full dollar amounts		2008	2009	2010	2010	2010
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
Finance - Liability Insurance						
01330089	574600 OTHER INS	721,222	1,400,000	1,300,000	1,300,000	0
Finance - Liability Insurance		721,222	1,400,000	1,300,000	1,300,000	0
Total:						
Finance Pers Ser Overtime		0	807	807	807	0
Finance Pers Ser NonOt		239,862	219,337	230,413	230,413	0
Finance Purchase of Service		145,679	144,120	144,120	144,120	0
Finance Goods &Supplies		1,510	1,913	1,913	1,913	0
Finance Out of State Travel		0	0	0	0	0
Finance Capital Outlay		0	1	1	1	0
Finance - Liability Insurance		721,222	1,400,000	1,300,000	1,300,000	0
DEPARTMENT GRAND TOTALS:		1,108,273	1,766,178	1,677,254	1,677,254	0

**FINANCE DEPARTMENT PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	CHIEF FINANCIAL OFFICER					
	1. John A. Condon	11/28/90	19	1	650	\$140,719
	SPECIALIZED SECRETARY					
	2. Ann M. Whalen	07/12/83	26	7	1,050	48,967
	SENIOR CLERK					
	3. Susan Thompson (Inc Step)	11/01/04	5	2	180	34,842
	FULL TIME					\$224,528
	BUDGET FACTOR					864
	CLERICAL INCENTIVE					2,600
	LONGEVITY					1,880
	HOLIDAY					541
	TOTAL PERSONAL SERVICES					\$230,413

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 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

- Two (2) Ladder Companies

- One (1) Tower/Ladder Company

- One (1) Squad Rescue/Pumper Company

- One (1) Tactical Support Vehicle

- One (1) Special Operations Vehicle

- One (1) 16' Boat

- One (1) spare Ladder, 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 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.



All figures in full dollar amounts

Fire Pers Ser Overtime

02200073	514100	OVERTIME	257,639	258,656	258,656	258,656	258,656	0
Fire Pers Ser Overtime	Total:		257,639	258,656	258,656	258,656	258,656	0

Fire Pers Ser NonOt

02200074	511100	FULL TIME	11,360,210	11,597,114	11,711,427	11,711,427	9,945,870	0
02200074	513900	CLERCL INC	2,600	3,000	2,600	2,600	2,600	0
02200074	513901	PREM. PAY	314,293	416,732	436,157	436,157	436,157	0
02200074	513902	SIGN'G BON	0	0	0	0	0	0
02200074	514000	LONGEVITY	105,450	94,320	95,640	95,640	95,030	0
02200074	514200	SHIFT DIFF	0	0	1,164,390	1,164,390	984,987	0
02200074	514300	HOLIDAY	844,301	870,622	974,001	974,001	819,100	0
02200074	514400	ED. INCENT	1,575,909	1,844,572	2,142,406	2,142,406	1,836,929	0
02200074	514500	WKEND DIFF	920,646	1,029,822	1,141,578	1,141,578	965,699	0
02200074	514600	UNIQUE PAY	442,191	459,592	524,674	524,674	400,246	0
02200074	515000	OUT OF GRD	37,511	70,000	70,000	70,000	70,000	0
02200074	515200	HAZRD DUTY	199,484	206,915	228,147	228,147	192,897	0
02200074	515300	SEP. COST	161,702	288,894	830,234	830,234	830,234	0
02200074	515500	DEFIBRILLA	227,691	235,684	278,080	278,080	217,781	0
02200074	515600	VAC BUY BK	44,200	150,000	150,000	150,000	150,000	0
02200074	515700	FIRE DETLS	736	15,000	15,000	15,000	15,000	0
02200074	517000	WORK. COMP	0	0	0	0	0	0
02200074	519000	TUITN REIM	11,250	10,000	10,000	10,000	10,000	0
02200074	519100	UNSD SICK	52,123	66,507	83,494	83,494	83,494	0
02200074	519200	CLOTH ALLW	333,200	321,300	357,000	357,000	282,200	0
02200074	519401	EMT PAYMEN	252,009	280,195	367,058	367,058	292,291	0
02200074	519500	TUITN&TRNG	50,586	50,000	35,000	35,000	35,000	0
Fire Pers Ser NonOt	Total:		16,936,092	18,010,269	20,616,886	20,616,886	17,665,515	0

Fire Purchase of Service

02200075	521100	ELECTRICITY	85,116	53,891	53,891	53,891	53,891	0
02200075	521200	ENERGY	133,381	133,300	112,700	112,700	112,700	0
02200075	521501	SW&WT CHR	7,472	9,400	9,400	9,400	9,400	0
02200075	524100	BLD/GRD RP	2,992	4,507	8,507	8,507	8,507	0
02200075	524200	VEH REP/MT	49,185	66,477	46,477	46,477	46,477	0
02200075	524300	DPT EQ REP	24,290	22,212	27,212	27,212	27,212	0
02200075	527300	DPT EQ R/L	4,004	7,224	7,224	7,224	7,224	0
02200075	527400	AMBULANCE	0	1,000	1,000	1,000	1,000	0
02200075	529100	SEC/FIR CL	18,955	23,728	43,728	43,728	43,728	0
02200075	529405	REN/SMK RM	0	3,038	3,038	3,038	3,038	0

All figures in full dollar amounts		2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Fire Purchase of Service						
02200075	529600	0	0	0	0	0
02200075	530300	150	3,165	7,865	7,865	0
02200075	531200	182	525	525	525	0
02200075	534200	29,228	32,781	32,781	32,781	0
02200075	534300	420	11	1,911	1,911	0
02200075	534400	2,262	4,165	4,165	4,165	0
02200075	538200	9,805	12,300	12,300	12,300	0
02200075	538300	925	1,058	2,058	2,058	0
02200075	538600	5,425	3,742	7,742	7,742	0
02200075	538901	0	0	0	0	0
Fire Purchase of Service		373,791	382,524	382,524	382,524	0
Fire Goods & Supplies						
02200076	542200	1,428	4,395	7,395	7,395	0
02200076	542400	7,540	8,060	8,060	8,060	0
02200076	543500	16,446	18,993	18,993	18,993	0
02200076	545300	17,727	17,515	14,515	14,515	0
02200076	548100	27,133	22,335	22,335	22,335	0
02200076	548400	45,854	52,160	42,160	42,160	0
02200076	558000	38,266	55,350	55,350	55,350	0
02200076	558100	53,159	62,492	62,492	62,492	0
02200076	571100	2,406	4,614	5,114	5,114	0
02200076	573100	1,900	2,696	2,196	2,196	0
02200076	577401	2,075	3,000	3,000	3,000	0
02200076	585001	31,810	32,531	42,531	42,531	0
Fire Goods & Supplies		245,744	284,141	284,141	284,141	0
Fire Capital Outlay						
02200081	589000	0	1	1	1	0
Fire Capital Outlay		0	1	1	1	0
Fire Emergency Generator						
02200087	585001	0	0	0	0	0
Fire Emergency Generator		0	0	0	0	0
Fire Emergency Response Vehicle						
02200088	585007	0	0	0	0	0
Fire Emergency Response Vehicle		0	0	0	0	0
Fire Radio Repairs						

FY 2010 Budget



City of Brockton

2010
City
Council

2010
Mayor
Recommended

2010
Department
Requested

2009
Revised
Budget

2008
Actual
Expenditures

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Fire Radio Repairs					
02200089 524300 DPT EQ REP	0	0	0	0	0
Fire Radio Repairs	0	0	0	0	0
Fire Pumper Truck					
02200090 585007 VEHCL ADDL	0	0	0	0	0
Fire Pumper Truck	0	0	0	0	0
Fire-Staffing Overtime					
02200091 514100 OVERTIME	439,989	455,000	470,000	470,000	0
Fire-Staffing Overtime	439,989	455,000	470,000	470,000	0
Fire Pers Ser Overtime					
Fire Pers Ser NonOt	257,639	258,656	258,656	258,656	0
Fire Purchase of Service	16,936,092	18,010,269	20,616,886	17,665,515	0
Fire Goods & Supplies	373,791	382,524	382,524	382,524	0
Fire Capital Outlay	245,744	284,141	284,141	284,141	0
Fire Emergency Generator	0	1	1	1	0
Fire Emergency Response Vehicl	0	0	0	0	0
Fire Radio Repairs	0	0	0	0	0
Fire Pumper Truck	0	0	0	0	0
Fire-Staffing Overtime	439,989	455,000	470,000	470,000	0
DEPARTMENT GRAND TOTALS:	18,253,255	19,390,591	22,012,208	19,060,837	0

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2010 BUDGET

POSITION	NAME	HIRE DATE	ANNUAL SALARY	NIGHT DIFF WITH HDP	ED INC WITH NIGHT DIFFE	TOTAL HOLIDAY PAY	W/E	NON-SUPER DIFFER'L	CLOTHG ALLOW	DEFIB PAY	LONG	EMT PAYMENTS	HAZARD DUTY
1	Chief Galligan Kenneth	5/6/1968	164,137	\$0	0	\$0	\$0	0	0	\$0	1,050	0	\$0
	DEPUTY												
2	Deputy Murphy Timothy J.	2/19/1977	96,070	\$9,800	31,053	\$8,404	\$9,607	0	1,700	\$1,543	1,050	1,780	\$1,926
3	Deputy Francis Richard C.	7/10/1978	95,731	\$9,757	31,053	\$8,825	\$9,573	0	1,700	\$1,543	1,050	1,780	\$1,838
4	Deputy Phillips George W.	7/9/1979	95,393	\$9,732	31,053	\$8,404	\$9,539	0	1,700	\$1,543	1,050	1,780	\$1,926
5	Deputy Baker Mark	11/10/1986	87,336	\$8,909	28,230	\$7,640	\$8,734	0	1,700	\$1,402	950	1,780	\$1,751
6	Deputy Williams Michael	11/10/1986	87,336	\$8,909	14,115	\$6,865	\$8,734	0	1,700	\$1,402	950	1,780	\$1,751
7	Deputy Kenney, Gerard Jr.	1/9/1989	87,336	\$8,909	28,230	\$8,022	\$8,734	0	1,700	\$1,402	950	1,780	\$1,751
	CAPTAIN												
8	Captain Gillpatrick Jeffrey A.	7/10/1978	82,096	\$8,374	26,536	\$7,592	\$8,210	0	1,700	\$1,543	1,050	1,780	\$1,646
9	Captain Goodale Thomas E.	7/10/1978	82,096	\$8,374	13,268	\$6,502	\$8,210	0	1,700	\$1,543	1,050	1,780	\$1,646
10	Captain Jones Kevin R.	2/13/1984	81,806	\$8,338	13,268	\$6,502	\$8,181	0	1,700	\$1,543	1,050	1,780	\$1,571
11	Captain Kelly John F.	9/8/1986	74,632	\$7,613	16,083	\$6,131	\$7,463	0	1,700	\$1,402	950	1,780	\$1,497
12	Captain Gay Arthur F.	8/19/1985	74,632	\$7,613	12,062	\$5,911	\$7,463	0	1,700	\$1,402	950	1,780	\$1,497
13	Captain Costa Richard J.	11/10/1986	74,632	\$7,613	24,124	\$6,573	\$7,463	0	1,700	\$1,402	950	1,780	\$1,497
14	Captain Davis Charles L.	11/10/1986	74,632	\$7,613	12,062	\$5,911	\$7,463	0	1,700	\$1,402	950	1,780	\$1,497
15	Captain McGrann Robert G.	11/10/1986	74,632	\$7,613	12,062	\$5,911	\$7,463	0	1,700	\$1,402	950	1,780	\$1,497
16	Captain Picher Mark A.	11/10/1986	74,632	\$7,613	12,062	\$6,206	\$7,463	0	1,700	\$1,402	950	1,780	\$1,497
17	Captain Brophy Peter J.	1/9/1989	74,632	\$7,613	12,062	\$5,911	\$7,463	0	1,700	\$1,402	950	1,780	\$1,497
18	Captain Cosgrove Paul S.	1/9/1989	74,632	\$7,613	16,083	\$6,131	\$7,463	0	1,700	\$1,402	950	1,780	\$1,497
19	Captain Parziale Victor	8/19/1985	74,632	\$7,613	24,124	\$6,573	\$7,463	0	1,700	\$1,402	950	1,780	\$1,497
20	Captain Nardelli Brian	11/12/1996	74,632	\$7,613	8,041	\$5,690	\$7,463	0	1,700	\$1,402	450	3,713	\$1,497
21	Captain Albanese Scott	5/14/1997	74,632	\$7,613	24,124	\$6,573	\$7,463	0	1,700	\$1,402	450	1,780	\$1,497
22	Captain Wyman Robert	12/10/1997	74,632	\$7,613	24,124	\$6,573	\$7,463	0	1,700	\$1,402	450	1,780	\$1,497
23	Captain Kerr Shawn	4/14/1999	74,632	\$7,613	24,124	\$6,573	\$7,463	0	1,700	\$1,402	450	1,780	\$1,497
24	Captain Galligan Kevin	11/29/1999	74,632	\$7,613	24,124	\$6,573	\$7,463	0	1,700	\$1,402	450	3,713	\$1,497
	LIEUTENANT												
25	Lieutenant Bissett Donald W.	7/10/1978	68,751	\$7,007	11,151	\$5,517	\$6,875	0	1,700	\$1,543	1,050	1,780	\$1,320
26	Lieutenant DeGrace David	7/10/1978	68,508	\$6,983	4,460	\$5,150	\$6,851	0	1,700	\$1,543	1,050	1,780	\$1,320
27	Lieutenant Baker Richard	7/7/1979	68,994	\$7,038	11,151	\$5,517	\$6,899	0	1,700	\$1,543	1,050	1,780	\$1,383
28	Lieutenant Royster Ira	2/13/1984	68,751	\$7,007	11,151	\$5,517	\$6,875	0	1,700	\$1,543	1,050	1,780	\$1,320
29	Lieutenant Duggan Daniel G.	8/19/1985	62,722	\$6,398	10,137	\$5,016	\$6,272	0	1,700	\$1,402	950	1,780	\$1,258
30	Lieutenant Gormley Archibald	8/19/1985	62,722	\$6,398	10,137	\$5,016	\$6,272	0	1,700	\$1,402	950	1,780	\$1,258
31	Lieutenant Orcutt Roger, Jr.	8/19/1985	62,722	\$6,398	10,137	\$5,016	\$6,272	0	1,700	\$1,402	950	1,780	\$1,258
32	Lieutenant Burrell, Ill Stanley J	11/10/1986	62,722	\$6,398	10,137	\$5,266	\$6,272	0	1,700	\$1,402	950	1,780	\$1,258
33	Lieutenant Gillpatrick Bradford R.	11/10/1986	62,722	\$6,398	10,137	\$5,266	\$6,272	0	1,700	\$1,402	950	1,780	\$1,258
34	Lieutenant Young James E.	11/10/1986	62,722	\$6,398	10,137	\$5,016	\$6,272	0	1,700	\$1,402	950	1,780	\$1,258
35	Lieutenant Donahue Steven L.	1/9/1989	62,722	\$6,398	10,137	\$5,016	\$6,272	0	1,700	\$1,402	950	1,780	\$1,258
36	Lieutenant Kelly James P.	1/9/1989	62,722	\$6,398	20,274	\$5,572	\$6,272	0	1,700	\$1,402	950	1,780	\$1,258
37	Lieutenant Martin Christopher	1/9/1989	68,994	\$7,038	11,151	\$5,517	\$6,899	0	1,700	\$1,543	950	1,780	\$1,383
38	Lieutenant McDonald John P.	1/9/1989	62,722	\$6,398	13,516	\$5,201	\$6,272	0	1,700	\$1,402	950	1,780	\$1,258
39	Lieutenant Olson Robert S.	1/9/1989	62,722	\$6,398	20,274	\$5,572	\$6,272	0	1,700	\$1,402	950	1,780	\$1,258
40	Lieutenant Williams, Jr. Edward	1/9/1989	62,722	\$6,398	20,274	\$5,851	\$6,272	0	1,700	\$1,402	950	1,780	\$1,258

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2010 BUDGET

41	Lieutenant	Solomon Joseph	11/26/1995	62,722	\$6,398	20,274	\$5,572	\$6,272	0	1,700	\$1,402	450	1,780	\$1,258
42	Lieutenant	Linscott Paul	11/26/1995	62,722	\$6,398	8,242	\$5,016	\$6,272	0	1,700	\$1,402	450	1,780	\$1,258
43	Lieutenant	Santry Daniel	5/6/1996	68,994	\$7,038	11,151	\$5,517	\$6,899	0	1,700	\$1,543	450	1,780	\$1,383
44	Lieutenant	Giguere Ronald Jr.	11/12/1996	62,722	\$6,398	10,137	\$5,016	\$6,272	0	1,700	\$1,402	450	1,780	\$1,258
45	Lieutenant	Tilton Christopher	5/14/1997	62,722	\$6,398	10,137	\$5,016	\$6,272	0	1,700	\$1,402	450	3,713	\$1,258
46	Lieutenant	McLean Stephen	5/14/1997	62,722	\$6,398	20,274	\$5,572	\$6,272	0	1,700	\$1,402	450	1,780	\$1,258
47	Lieutenant	Marchetti Joseph	12/10/1997	62,722	\$6,398	10,137	\$5,016	\$6,272	0	1,700	\$1,402	450	1,780	\$1,258
48	Lieutenant	Switunas Jeffrey	12/10/1997	62,722	\$6,398	10,137	\$5,016	\$6,272	0	1,700	\$1,402	450	1,780	\$1,258
49	Lieutenant	Sweet Scott	12/10/1997	62,722	\$6,398	20,274	\$5,572	\$6,272	0	1,700	\$1,402	450	2,225	\$1,258
50	Lieutenant	DePasquale Josphe	12/10/1997	62,722	\$6,398	10,137	\$5,016	\$6,272	0	1,700	\$1,402	450	3,713	\$1,258
51	Lieutenant	Byers Christopher	4/14/1999	62,722	\$6,398	10,137	\$5,016	\$6,272	0	1,700	\$1,402	450	1,780	\$1,258
52	Lieutenant	Czaja Matthew	4/14/1999	62,722	\$6,398	20,274	\$5,572	\$6,272	0	1,700	\$1,402	450	1,780	\$1,258
53	Lieutenant	Marchetti Jeffrey	11/29/1999	62,722	\$6,398	20,274	\$5,572	\$6,272	0	1,700	\$1,402	450	3,713	\$1,258
54	Lieutenant	Gurney Paul	9/11/2000	62,722	\$6,398	10,137	\$5,016	\$6,272	0	1,700	\$1,402	180	1,780	\$1,258
55	Lieutenant	Rubeshki Scott D.	11/28/2001	68,994	\$7,038	22,302	\$5,517	\$6,899	0	1,700	\$1,543	180	1,780	\$1,383
FIREFIGHTERS														
56	Firefighter	Baker Joseph L.	1/3/1977	55,895	\$5,697	9,066	\$4,780	\$5,590	3,957	1,700	\$1,543	1,050	1,780	\$1,073
57	Firefighter	Coward William E.	4/19/1977	55,895	\$5,697	1,813	\$3,983	\$5,590	3,957	1,700	\$1,543	1,050	1,780	\$1,073
58	Firefighter	Tamulevich Conrad	7/10/1978	50,993	\$5,202	8,242	\$4,345	\$5,099	3,957	1,700	\$1,402	1,050	1,780	\$1,022
59	Firefighter	Bradsher Edward T.	2/13/1984	50,993	\$5,202	0	\$3,893	\$5,099	3,957	1,700	\$1,402	1,050	1,780	\$1,022
60	Firefighter	Buczek Edward	2/13/1984	50,993	\$5,202	8,242	\$4,345	\$5,099	3,957	1,700	\$1,402	1,050	1,780	\$1,022
61	Firefighter	Roberts Raymond	2/13/1984	55,894	\$5,688	8,780	\$4,643	\$5,558	3,957	1,700	\$1,543	1,050	1,780	\$1,099
62	Firefighter	Buczek Robert F.	8/19/1985	50,993	\$5,202	8,242	\$4,345	\$5,099	3,957	1,700	\$1,402	950	1,780	\$1,022
63	Firefighter	Jensen Kurt	8/19/1985	55,895	\$5,697	9,066	\$4,780	\$5,590	3,957	1,700	\$1,543	950	1,780	\$1,073
64	Firefighter	Roberge William	8/19/1985	55,698	\$5,677	6,044	\$4,614	\$5,570	3,957	1,700	\$1,543	950	0	\$1,073
65	Firefighter	Shea Thomas Jr.	8/19/1985	50,993	\$5,202	3,297	\$4,074	\$5,099	3,957	1,700	\$1,402	950	1,780	\$1,022
66	Firefighter	Sutherland Richard	8/19/1985	55,895	\$5,697	9,066	\$4,614	\$5,590	3,957	1,700	\$1,543	950	1,780	\$1,073
67	Firefighter	Copeland Charles J.	11/10/1986	55,698	\$5,677	9,066	\$4,780	\$5,570	3,957	1,700	\$1,543	950	0	\$1,073
68	Firefighter	Widdiss Leonard D.	11/10/1986	56,093	\$5,722	9,066	\$4,780	\$5,609	3,957	1,700	\$1,543	950	1,780	\$1,125
69	Firefighter	Uzzo Peter Jr.	6/19/1987	50,993	\$5,202	16,484	\$4,780	\$5,099	3,957	1,700	\$1,402	950	1,780	\$1,022
70	Firefighter	Dion Timothy D.	1/9/1989	50,993	\$5,202	5,495	\$4,195	\$5,099	3,957	1,700	\$1,402	950	1,780	\$1,022
71	Firefighter	Gedgaudas Paul P	1/9/1989	50,993	\$5,202	3,297	\$4,074	\$5,099	3,957	1,700	\$1,402	950	0	\$1,022
72	Firefighter	Kropas George A.	1/9/1989	55,698	\$5,677	3,626	\$4,705	\$5,570	3,957	1,700	\$1,543	950	0	\$1,073
73	Firefighter	Dubeau James	11/25/1995	50,993	\$5,202	8,242	\$4,345	\$5,099	3,957	1,700	\$1,402	450	1,780	\$1,022
74	Firefighter	Churchill Edward	11/26/1995	50,993	\$5,202	8,242	\$4,345	\$5,099	3,957	1,700	\$1,402	450	1,780	\$1,022
75	Firefighter	Donahue Richard	11/26/1995	50,993	\$5,202	8,242	\$4,345	\$5,099	3,957	1,700	\$1,402	450	1,780	\$1,022
75	Firefighter	Footle Steven	11/26/1995	50,993	\$5,202	8,242	\$4,345	\$5,099	3,957	1,700	\$1,402	450	1,780	\$1,022
77	Firefighter	Gazero Donald	11/26/1995	56,093	\$5,722	9,066	\$5,019	\$5,609	3,957	1,700	\$1,543	450	3,713	\$1,125
78	Firefighter	Hill William	11/26/1995	50,993	\$5,202	16,484	\$4,798	\$5,099	3,957	1,700	\$1,402	450	3,713	\$1,022
79	Firefighter	Hurst Scott	11/26/1995	50,993	\$5,202	10,989	\$4,496	\$5,099	3,957	1,700	\$1,402	450	1,780	\$1,022
80	Firefighter	Malafonte Lee	11/26/1995	50,993	\$5,202	8,242	\$4,345	\$5,099	3,957	1,700	\$1,402	450	1,780	\$1,022
81	Firefighter	Morse Charles	11/26/1995	50,993	\$5,202	0	\$3,893	\$5,099	3,957	1,700	\$1,402	450	1,780	\$1,022
82	Firefighter	Sullivan Kevin	11/26/1995	50,993	\$5,202	8,242	\$4,345	\$5,099	3,957	1,700	\$1,402	450	1,780	\$1,022
83	Firefighter	Doten Heather	2/26/1996	50,993	\$5,202	10,989	\$4,496	\$5,099	3,957	1,700	\$1,402	450	1,780	\$1,022
84	Firefighter	Bamford Timothy	5/6/1996	50,993	\$5,202	5,495	\$4,404	\$5,099	3,957	1,700	\$1,402	450	1,780	\$1,022
85	Firefighter	Bissett Patrick	5/6/1996	50,993	\$5,202	5,495	\$4,345	\$5,099	3,957	1,700	\$1,402	450	1,780	\$1,022
86	Firefighter	Bowen Anthony	5/6/1996	50,993	\$5,202	5,495	\$4,195	\$5,099	3,957	1,700	\$1,402	450	1,780	\$1,022
87	Firefighter	Croker James	5/6/1996	50,993	\$5,202	8,242	\$4,345	\$5,099	3,957	1,700	\$1,402	450	1,780	\$1,022

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2010 BUDGET

88	Firefighter	Maloney William	5/6/1996	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
89	Firefighter	DeGrace Anthony	11/12/1996	50,993	\$5,202	5,495	\$4,195	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
90	Firefighter	Mahoney Michael	11/12/1996	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
91	Firefighter	Morrison Jeffrey	11/12/1996	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
92	Firefighter	Nee James	11/12/1996	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
93	Firefighter	Reardon Peter	11/12/1996	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
94	Firefighter	Westertund Christopher	11/12/1996	50,993	\$5,202	16,484	\$4,798	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
95	Firefighter	Zarella Michael	11/12/1996	50,993	\$5,202	16,484	\$4,798	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
96	Firefighter	Zine Edward	11/12/1996	50,993	\$5,202	10,989	\$4,496	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
97	Firefighter	Czajka Michael	5/14/1997	50,993	\$5,202	16,484	\$4,798	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
98	Firefighter	Feehey Michael	5/14/1997	50,993	\$5,202	16,484	\$4,798	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
99	Firefighter	Gustin Christopher	5/14/1997	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
100	Firefighter	Morris Ralph	5/14/1997	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	450	0	\$1,022
101	Firefighter	Peltine Mark	5/14/1997	56,993	\$5,722	9,066	\$4,780	\$5,609	3,957	1,700	\$1,543	450	1,780	\$1,125
102	Firefighter	Procaccini James	5/14/1997	50,993	\$5,202	0	\$3,893	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
103	Firefighter	Sullivan James	5/14/1997	50,993	\$5,202	10,989	\$4,496	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
104	Firefighter	Eonas George	12/10/1997	50,993	\$5,202	16,484	\$4,798	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
105	Firefighter	Hanley Joseph	12/10/1997	50,993	\$5,202	5,495	\$4,195	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
106	Firefighter	Kinch Patrick	12/10/1997	50,993	\$5,202	5,495	\$4,195	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
107	Firefighter	Lee Edward	12/10/1997	56,093	\$5,722	12,088	\$4,946	\$5,609	3,957	1,700	\$1,543	450	1,780	\$1,125
108	Firefighter	Barchard Wayne	4/14/1999	56,093	\$5,722	6,044	\$4,614	\$5,609	3,957	1,700	\$1,543	450	1,780	\$1,125
109	Firefighter	Canfagna Shawn	4/14/1999	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
110	Firefighter	Dawkins Carol	4/14/1999	55,995	\$5,697	9,066	\$4,780	\$5,590	3,957	1,700	\$1,543	450	1,780	\$1,073
111	Firefighter	Farmer Michael	4/14/1999	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
112	Firefighter	Le Bruce	4/14/1999	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	450	0	\$1,022
113	Firefighter	Lewis John	4/14/1999	50,993	\$5,202	0	\$3,893	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
114	Firefighter	Rodrick Jonathan	4/14/1999	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
115	Firefighter	McLaughlin John	4/14/1999	56,093	\$5,722	9,066	\$4,780	\$5,609	3,957	1,700	\$1,543	450	1,780	\$1,125
116	Firefighter	Razza John	4/14/1999	50,993	\$5,202	10,989	\$4,496	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
117	Firefighter	McCoy William	4/19/1999	50,993	\$5,202	1,648	\$3,983	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
118	Firefighter	Bassett William	11/29/1999	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
119	Firefighter	Hendigan Robert	11/29/1999	50,993	\$5,202	5,495	\$4,195	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
120	Firefighter	Matchem Donald	11/29/1999	56,093	\$5,722	18,132	\$5,278	\$5,609	3,957	1,700	\$1,543	450	1,780	\$1,125
121	Firefighter	Monteiro Stephen	11/29/1999	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	450	3,713	\$1,022
122	Firefighter	Plantoni Brian	11/29/1999	50,993	\$5,202	10,989	\$4,496	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
123	Firefighter	Woodman, III LeRoy J.	4/14/1999	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	450	1,780	\$1,022
124	Firefighter	McKernan Joel	9/11/2000	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
125	Firefighter	Albanese Jeffrey	9/11/2000	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
126	Firefighter	Doben Brian	9/11/2000	50,993	\$5,202	16,484	\$4,798	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
127	Firefighter	Gardner Paul	9/11/2000	56,093	\$5,722	9,066	\$4,780	\$5,609	3,957	1,700	\$1,543	180	1,780	\$1,125
128	Firefighter	Muzrim Paul	9/11/2000	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
129	Firefighter	Cox Edwin	4/25/2001	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	180	0	\$1,022
130	Firefighter	Gallant Christopher	4/25/2001	50,993	\$5,202	16,484	\$4,798	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
131	Firefighter	Coleman Joseph M.	1/28/2001	50,993	\$5,202	5,495	\$4,195	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
132	Firefighter	Conway Sean	1/28/2001	56,093	\$5,722	8,242	\$4,780	\$5,609	3,957	1,700	\$1,543	180	1,780	\$1,125
133	Firefighter	Denny Benjamin	1/28/2001	50,993	\$5,202	16,484	\$4,798	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
134	Firefighter	Gagne Richard	1/28/2001	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
135	Firefighter	Goldmann Joseph F.	1/28/2001	50,993	\$5,202	3,297	\$4,074	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
136	Firefighter	Jaramillo Admar	1/28/2001	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
137	Firefighter	Leonard Erick W.	1/28/2001	56,093	\$5,722	9,066	\$4,780	\$5,609	3,957	1,700	\$1,543	180	1,780	\$1,125
138	Firefighter	Micelt James	1/28/2001	50,993	\$5,202	1,648	\$3,983	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2010 BUDGET

139	Firefighter	Nardelli Eric	1/25/2001	50,993	\$5,202	16,484	\$4,798	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
140	Firefighter	Porazzo Richard	11/28/2001	50,993	\$5,202	0	\$3,893	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
141	Firefighter	Tropeano Nicholas	11/28/2001	50,993	\$5,202	16,484	\$4,798	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
142	Firefighter	Dwyer Roger J.	8/28/2002	50,993	\$5,202	16,484	\$4,798	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
143	Firefighter	Gedgaudas Mark A.	8/28/2002	50,993	\$5,202	3,297	\$4,074	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
144	Firefighter	Heenan Richard	8/28/2002	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
145	Firefighter	Raiser Robert J.	8/28/2002	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
146	Firefighter	Weeks Brendan	8/28/2002	50,993	\$5,202	10,989	\$4,496	\$5,099	3,597	1,700	\$1,402	180	1,780	\$1,022
147	Firefighter	Wisocky Paul J.	8/28/2002	56,093	\$5,722	9,066	\$4,780	\$5,609	3,957	1,700	\$1,543	180	3,713	\$1,125
148	Firefighter	Madden Jeremy	6/1/2004	48,705	\$4,970	8,133	\$4,287	\$4,870	3,597	1,700	\$1,402	180	1,780	\$998
149	Firefighter	O'Reilly Christopher	11/1/2004	48,705	\$4,970	16,266	\$4,733	\$4,870	3,597	1,700	\$1,402	180	1,780	\$998
150	Firefighter	Ford Robert	11/1/2004	48,461	\$4,943	5,275	\$4,036	\$4,846	3,392	1,700	\$1,402	180	1,780	\$969
151	Firefighter	Foye Daniel	5/11/2005	48,461	\$4,943	15,825	\$4,576	\$4,846	3,392	1,700	\$1,402	0	1,780	\$969
152	Firefighter	Lacouture Timothy	9/27/2006	46,478	\$4,739	14,677	\$4,331	\$4,648	3,305	1,700	\$1,402	0	1,780	\$913
153	Firefighter	Murphy Timothy Jr.	11/6/2006	46,143	\$4,706	9,711	\$4,037	\$4,614	3,305	1,700	\$1,402	0	0	\$913
154	Firefighter													
155	Firefighter													
156	Firefighter													
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168	Firefighter													
169	Firefighter													
		SUPT												
170	Asst Supt													
	Fire Alarm	Tupper Peter	2/11/1976	87,336	\$8,909	14,115	\$7,199	\$8,734	0	1,700	\$0	1,050	0	\$1,751
		FAO												
171	FAO	Daniloff James W.	1/26/1981	55,895	\$5,697	0	\$4,282	\$5,590	3,597	1,700	\$0	1,050	0	\$1,073
172	FAO	Legault David A.	5/21/1984	56,093	\$5,722	9,066	\$4,780	\$5,609	3,957	1,700	\$0	1,050	1,780	\$1,125
173	FAO	Goodale Susan	9/27/1989	56,093	\$5,722	9,066	\$4,780	\$5,609	3,957	1,700	\$0	950	1,780	\$1,125
174	FAO	Peterson Harold	12/8/1995	50,993	\$5,202	0	\$3,893	\$5,099	3,597	1,700	\$0	450	0	\$1,022
175	FAO	McKenna Kerry	10/30/2002	50,993	\$5,202	8,242	\$4,345	\$5,099	3,597	1,700	\$0	180	0	\$1,022
176	FAO	Myers Robert	2/27/2006	47,638	\$4,859	5,254	\$3,877	\$4,764	3,392	1,700	\$0	0	0	\$957
177	FAO	Papineau Richard	2/27/2006	47,638	\$4,859	7,904	\$4,015	\$4,764	3,392	1,700	\$0	0	1,780	\$957
178	FAO	Churchill Janet	3/2/2009	36,480	\$3,721	6,202	\$3,318	\$3,648	2,694	1,700	\$0	0	1,780	\$740
179	FAO	Chandler Kerry	3/2/2009	36,480	\$3,721	6,202	\$3,318	\$3,648	2,694	1,700	\$0	0	1,780	\$740
		Apparatus												
180	Repairman	Conrad Stephen	7/10/2006	47,157	\$4,807	0	\$3,717	\$4,716	3,305	1,700	\$0	0	0	\$913
181	Electrician	Donovan James	1/3/2005	48,461	\$4,943	7,913	\$4,381	\$4,846	3,392	1,700	\$0	0	1,780	\$969



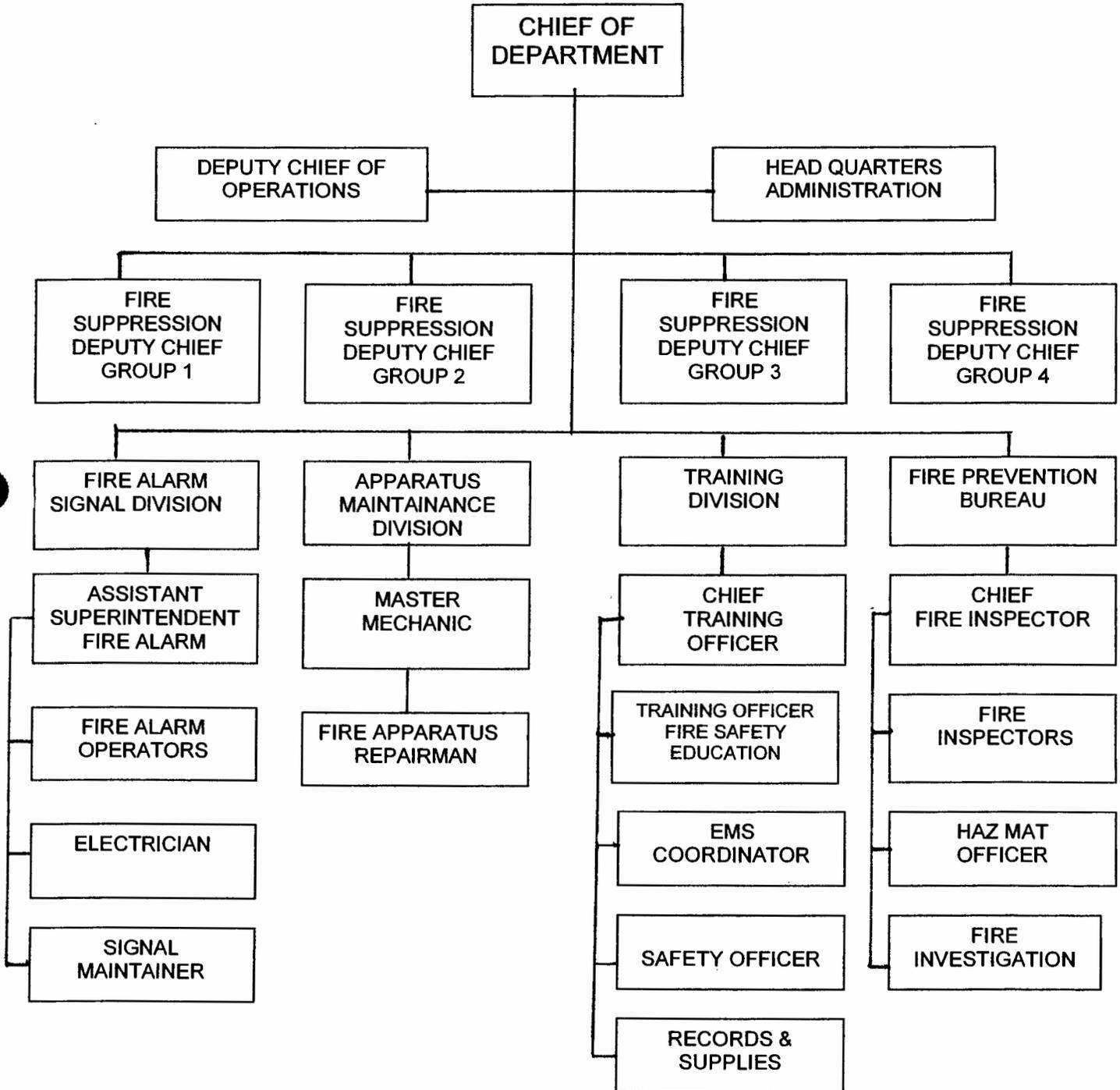
City of Brockton

Fire Department

JAMES E. HARRINGTON
MAYOR

EMERGENCY 911

KENNETH F. GALLIGAN
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@ci.brockton.ma.us

**BROCKTON FIRE DEPARTMENT
ANNUAL CALL STATISTICS**

	TOTAL ANNUAL CALLS	MEDICAL CALLS	PERCENTAGE OF CALLS THAT ARE MEDICAL/EMS
1997	16,615	10,851	65.3085%
1998	17,399	12,026	69.1189%
1999	18,427	12,219	66.3103%
2000	18,879	13,088	69.3257%
2001	19,537	14,048	71.9046%
2002	19,165	12,945	67.5450%
2003	19,408	14,679	75.6338%
2004	19,684	14,998	76.1939%
2005	19,769	14,475	73.2207%
2006	19,734	14,343	72.6817%
2007	19,849	14,423	72.6636%
2008	19,658	14,509	73.8071%



JAMES E. HARRINGTON
MAYOR

City of Brockton

Fire Department

EMERGENCY 911

KENNETH F. GALLIGAN
CHIEF OF DEPARTMENT

May 6, 2009

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

Dear Mr. Condon:

In response to your letter of May 1, 2009, a reduction of (16) Sixteen Firefighter positions in the Fiscal Year 2010 Brockton Fire Department budget will reduce the current staffing level to only 143 members assigned to Fire Suppression duties to staff (4) four working Groups and to staff the current (9) nine "in service" Companies. This action will result in an overall loss of (44) forty-four positions over the past (4) Budgets.

Unfortunately, this staffing reduction will result in the closing of Tower Co. 1, located at Fire Station 4, 305 Crescent Street.

The Current (3) three Ladder Companies covering the entire City will be reduced to (2) Ladder Companies remaining in service with greatly expanded response areas.

Additionally, unless the requested level of Overtime funds are maintained at the requested level, Engine Co. 7, located at the Cary Hill Fire Station, will be "Browned Out" or closed on specific tours of duty due to staffing reductions of the (16) sixteen members.

With a reduction of (16) sixteen members in the FY 2010 Budget and an overall loss of (44) forty four members, the closing of (1) one Ladder Company and possible random closing of an Engine Company, the Brockton Fire Department will be unable to provide the citizens of this City, the level of services that they have become accustomed to and received in the past.

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Finally, this reduction in fire protection capability may jeopardize our current Insurance Service Office (ISO) fire protection classification which effects the fire insurance premium of every property owner in this City.


Kenneth F. Galligan
Chief of Department

KFG:rok

XC: Mayor James E. Harrington

BROCKTON FIRE DEPARTMENT
17 – ANTICIPATED RETIREES FISCAL YEAR 2010

Scott McDuffy, Master Mechanic

Retire Date: 07/01/09

Holiday Pay (15%) 1/01, 1/19, 2/16, 4/20, 5/25 = 5 days @ 632.1996 =		\$3,160.9980
Education Incentive: (15%) 6 months @ 1,127.8832		6,767.2992
Weekend		5,594.9000
Longevity		1,050.0000
Unused Sick Leave (MAX)		12,000.0000
Unused Vacation	32 Tours @ 472.3788	15,116.1216
Earned Vacation	32 Tours @ 472.3788	<u>15,116.1216</u>
	Total	\$58,805.4404

George Phillips, Deputy Chief

Retire Date: 06/01/10

Holiday Pay (30%) 1/01, 1/18, 2/15, 4/19, 5/31 = 5 days @ 786.5136		\$3,932.5680
Education Incentive: (30%) 5 months @ 2,667.5563		13,337.7815
Weekend		5,652.5000
Longevity		1,050.0000
Unused Sick Leave (MAX)		12,000.0000
Unused Vacation	27 Tours @ 532.0116	14,364.3132
Earned Vacation	27 Tours @ 532.0116	<u>14,364.3132</u>
	Total	\$64,701.4759

David DeGrace, Fire Lieutenant

Retire Date: 06/01/10

Holiday Pay (6%) 1/01, 1/18, 2/15, 4/19, 5/31 = 5 days @ 481.8888		\$2,409.4440
Education Incentive: (6%) 5 months @ 383.1379		1,915.6895
Weekend		5,652.5000
Longevity		1,050.0000
Unused Sick Leave (MAX)		12,000.0000
Unused Vacation	27 Tours @ 382.0608	10,315.6416
Earned Vacation	27 Tours @ 382.0608	<u>10,315.6416</u>
	Total	\$33,343.2751

Joseph Baker, Firefighter

Retire Date: 06/01/10

Holiday Pay: (15%) 1/01, 1/18, 2/15, 4/19, 5/31 = 5 days @ 447.2304	2,236.1520
Education Incentive: (15%) 5 months @ 778.6319	3,893.1595
Weekend	5,652.5000
Unique	3,956.7500
Longevity	1,050.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 27 Tours @ 310.5768	8,385.5736
Earned Vacation 27 Tours @ 310.5768	<u>8,385.5736</u>
Total	\$45,559.7087

Charles Copeland, Firefighter

Retire Date: 06/01/10

Holiday Pay: (15%) 1/01, 1/18, 2/15, 4/19, 5/31 = 5 days @ 447.2304	2,236.1520
Education Incentive: (15%) 5 months @ 778.6319	3,893.1595
Weekend	5,652.5000
Unique	3,956.7500
Longevity	950.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 27 Tours @ 310.5768	8,385.5736
Unused Vacation 27 Tours @ 310.5768	<u>8,385.5736</u>
Total	\$45,459.7087

George Kropas, Firefighter

Retire Date: 06/01/10

Holiday Pay: (6%) 1/01, 1/18, 2/15, 4/19, 5/31 = 5 days @ 440.2428	2,201.2140
Education Incentive: (6%) 5 months @ 311.4528	1,557.2640
Weekend	5,652.5000
Unique	3,956.7500
Longevity	950.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 27 Tours @ 310.5768	8,385.5736
Earned Vacation 27 Tours @ 310.5768	<u>8,385.5736</u>
Total	\$43,088.8752

William Roberge, Firefighter

Retire Date: 06/01/10

Holiday Pay: (10%) 1/01, 1/18, 2/15, 4/19, 5/31 = 5 days @ 431.7024	2,158.5120
Education Incentive: (10%) 5 months @ 519.0879	2,595.4395
Weekend	5,652.5000
Unique	3,956.7500
Longevity	950.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 27 Tours @ 310.5768	8,385.5736
Earned Vacation 27 Tours @ 310.5768	<u>8,385.5736</u>
Total	\$44,084.3487

Richard Francis, Deputy Chief

Retire Date: 06/10/10

Holiday Pay: (30%) 1/01, 1/18, 2/15, 4/19, 5/31 = 5 days @ 825.8388	4,129.1940
Education Incentive: (30%) 6 months @ 2,667.5563	16,005.3378
Weekend	5,652.5000
Longevity	1,050.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 27 Tours @ 532.0116	14,364.3132
Earned Vacation 27 Tours @ 532.0116	<u>14,364.3132</u>
Total	\$67,565.6582

Kevin Jones, Fire Captain

Retire Date: 06/10/10

Holiday Pay: (15%) 1/01, 1/18, 2/15, 4/19, 5/31 = 5 days @ 676.6500	3,383.2500
Education Incentive: (15%) 6 months @ 1,139.8124	6,838.8744
Weekend	5,652.5000
Longevity	1,050.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 27 Tours @ 454.6428	12,275.3556
Earned Vacation 27 Tours @ 454.6428	<u>12,275.3556</u>
Total	\$53,475.3356

Donald Bissett, Fire Lieutenant

Retire Date: 06/10/10

Holiday Pay: (15%) 1/01, 1/18, 2/15, 4/19, 5/31 = 5 days @ 516.2748	2,581.3740
Education Incentive: (15) 6 months @ 957.8446	5,747.0676
Weekend	5,652.5000
Longevity	1,050.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 27 Tours @ 382.0608	10,315.6416
Earned Vacation 27 Tours @ 382.0608	<u>10,315.6416</u>
Total	\$47,662.2248

Ira Royster, Fire Lieutenant

Retire Date: 06/10/10

Holiday Pay: (15%) 1/01, 1/18, 2/15, 4/19, 5/31 = 5 days @ 516.2748	2,581.3740
Education Incentive: (15) 6 months @ 957.8446	5,747.0676
Weekend	5,652.5000
Longevity	1,050.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 27 Tours @ 382.0608	10,315.6416
Earned Vacation 27 Tours @ 382.0608	<u>10,315.6416</u>
Total	\$47,662.2248

William Coward, Firefighter

Retire Date: 06/10/10

Holiday Pay: (3%) 1/01, 1/18, 2/15, 4/19, 5/31 = 5 days @ 400.6440	2,003.0000
Education Incentive: (3%) 6 months @ 155.7264	934.3584
Weekend	5,652.5000
Unique	3,956.7500
Longevity	1,050.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 27 Tours @ 310.5768	8,385.5736
Earned Vacation 27 Tours @ 310.5768	<u>8,385.5736</u>
Total	\$42,414.5656

James Daniloff, Fire Alarm Operator

Retire Date: 06/10/10

Holiday Pay: (0%) 1/01, 1/18, 2/15, 4/19, 5/31 = 5 days @ 400.6440	2,003.2200
Weekend	5,652.5000
Unique	3,956.7500
Longevity	1,050.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 27 Tours @ 310.5768	8,385.5736
Earned Vacation 27 Tours @ 310.5768	<u>8,385.5736</u>
Total	\$41,433.6172

Carol Dawkins, Firefighter

Retire Date: 06/10/10

Holiday Pay: (15%) 1/01, 1/18, 2/15, 4/19, 5/31 = 5 days @ 447.2304	2,236.1520
Education Incentive: (15%) 6 months @ 778.6319	4,671.7914
Weekend	5,652.5000
Unique	3,956.7500
Longevity	450.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 27 Tours @ 310.5768	8,385.5736
Earned Vacation 27 Tours @ 310.5768	<u>8,385.5736</u>
Total	\$45,738.3406

Kurt Jensen, Firefighter

Retire Date: 06/10/10

Holiday Pay: (15%) 1/01, 1/18, 2/15, 4/19, 5/31 = 5 days @ 447.2304	2,236.1520
Education Incentive: (15%) 6 months @ 778.6319	4,671.7914
Weekend	5,652.5000
Unique	3,956.7500
Longevity	950.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 27 Tours @ 310.5768	8,385.5736
Earned Vacation 27 Tours @ 310.5768	<u>8,385.5736</u>
Total	\$46,238.3406

Richard Sutherland, Firefighter

Retire Date: 06/10/10

Holiday Pay: (10%) 1/01, 1/18, 2/15, 4/19, 5/31 = 5 days @ 431.7024	2,158.5120
Education Incentive: (10%) 6 months @ 519.0879	3,114.5274
Weekend	5,652.5000
Unique	3,956.7500
Longevity	950.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 27 Tours @ 310.5768	8,385.5736
Earned Vacation 27 Tours @ 310.5768	<u>8,385.5736</u>
Total	\$44,603.4366

Kenneth F. Galligan, Fire Chief

Retire Date: 1/31/10

Longevity		1,050.0000
Unused Sick Leave (MAX)		10,000.0000
Unused Vacation	25 Tours @ 946.9440	23,673.6000
Earned Vacation	25 Tours @ 946.9440	<u>23,673.6000</u>
	Total	\$58,397.2000



JAMES E. HARRINGTON
MAYOR

City of Brockton

Fire Department

EMERGENCY 911

KENNETH F. GALLIGAN
CHIEF OF DEPARTMENT

February 1, 2009

Mayor James E. Harrington
City Hall
Brockton, MA 02301

Dear Mayor Harrington:

This Fiscal Year 2010 Fire Department Budget Request incorporates a level services budget with a Personal Services Section reflecting a total staffing of two hundred and thirteen (213) positions.

The present staffing of this Department continues to remain below what it should be for a City of the size of Brockton with an annual response demand of nineteen thousand six hundred and fifty-eight runs (19,658) for calendar year 2008 for both fire related and emergency medical calls.

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

I respectfully request that the current twenty-seven (27) vacant Firefighter positions and one (1) Fire Alarm Operator be funded and restored in this Fiscal Year 2010 Fire Department Budget in order to re-establish a staffing level of one hundred and ninety-six (196) Uniformed Members and seventeen (17) Civilian Members.

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Unfortunately, no Budget requested Capital Improvement City Funding was provided to the Fire Department in the Fiscal Years 2005, 2006, 2007, 2008 or 2009 Budgets.

A restoration of current vacant Firefighter positions will properly staff the Fire Department and the continued replacement and modernization of equipment and apparatus during Fiscal Year 2010 as requested in the Capital Improvement Section of the Fiscal Year 2010 Budget, the Brockton Fire Department will continue its mission saving lives, preserving property and the tax base in 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,


Kenneth F. Galligan
Chief of Department

KFG:rok



City of Brockton

Fire Department

JAMES E. HARRINGTON
MAYOR

EMERGENCY 911

KENNETH F. GALLIGAN
CHIEF OF DEPARTMENT

February 1, 2009

Mayor James E. Harrington
City Hall
Brockton, MA 02301

Dear Mayor Harrington:

The Brockton Fire Department Budget request for Fiscal Year 2010 reflects funding for two hundred and thirteen (213) positions, which includes twenty-seven (27) currently vacant positions and one (1) vacant Fire Alarm Operator position due to retirements at the time of preparation of this Fiscal Year 2010 Budget. The narrative that accompanies this budget includes a request for additional manpower to properly staff the present nine (9) "in-service" companies.

Although significant increases in the number of firefighters had been accomplished up to the Fiscal Year 2006 Budget, the manpower needed to allow this department to operate in an efficient, safe and proper manner continues remains short of what it should be, especially with the current twenty-four (24) positions not filled and the current three (3) Firefighter and one (1) Fire Alarm Operator funded positions not filled.

Prior to the enactment of "Proposition 2 1/2" and the fiscal problems experienced by most Cities and Towns all across this country, this Fire Department had a firefighting staff of approximately two-hundred and twenty-five (225) line Firefighters and Officers assigned to fire suppression duties. Due to attrition that took place throughout the 1980's and culminating with the disastrous layoffs of 1991, the staffing level of our Fire Department had dwindled to a dangerously deficient firefighting compliment of approximately one hundred and fifty-four (154) members. Presently, the firefighting compliment of the Department is funded for one hundred and sixty-eight (168) uniformed Firefighters and Officers with one hundred and fifty-nine (159) uniformed personnel assigned to fire suppression duties.

"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@ci.brockton.ma.us

This staffing level is not at an acceptable compliment of Firefighters needed to provide emergency services to this Community of over ninety-six thousand (96,000) and at the same time provide for optimum safe working and staffing levels for the firefighting force.

Prior to the reduction of personnel in this Department in June of 1991 by layoffs, there were ten (10) fire companies in service at all times with an average firefighting manpower strength of at least forty-three (43) Members on duty per shift.

After the layoffs, fire company decommissioning and through prior attrition, the remaining Fire Department manpower allowed for only eight (8) Companies instead of ten (10) Companies. At that time, Squad A at Central Station and Engine Company 4 at the East Side Station were disbanded and placed out of service. Due to the manpower reductions, vacations, personal days, sickness and injury, etc., the available on duty manpower reached extremely unsafe and dangerous levels for the firefighters and for the protection of the public we serve. Staffing dropped to as low as nineteen (19) Members on duty in the entire City which allowed for only six (6) Companies to be in service. While all this was happening, the emergency call volume remained in the vicinity of fifteen thousand (15,000) calls per year. Instead of these 15,000 calls being handled by ten (10) Companies and approximately forty-three (43) members on duty, those calls were then handled by six (6) Fire Companies with an average of twenty-one (21) members on duty. Obviously, the number of runs per Company escalated dramatically, the average age of the Department rose since the young aggressive firefighters, the future leaders of the Department were laid off, the workload for the remaining Firefighters increased immensely, the number of times that additional Companies were called to the fire scene for additional manpower increased, the availability of apparatus for any subsequent new calls was drastically reduced and finally the need for assistance from our neighboring communities via the Mutual Aid System rose significantly.

Currently, in 2009, with the reduction of firefighter positions over the past four (4) Budget years, the staffing situation for the present nine (9) Companies is becoming impossible to sustain without the infusion of overtime funding. Most Companies are currently being staffed by three (3) On-Duty Members rather than four (4) On-Duty Members. The addition of new Firefighters would allow Fire Companies in the Brockton Fire Department to be manned by one (1) On-Duty Officer and three (3) On-Duty Firefighters. As additional Firefighters are restored to the Brockton Fire Department and, as future additional finances allow, fire companies will be staffed to allow one (1) officer and three (3) firefighters to be on duty with each company at all times.

There is no question, and numerous studies, such as NFPA 1710, have proven, that a fire company staffed by at least four (4) Members provides a safer working environment for both the Firefighters and the population served, reduces injuries on the fireground and greatly enhances all fireground operations than does a three (3) Member Company

Funding provided during the past fiscal years has allowed the Fire Department to hire additional firefighters for the re-establishment in 1999 of Engine Company 4 at the East Side Fire Station. With the re-assignment of officers from staff assignments to suppression duties, Engine Company 4 is currently staffed with sixteen (16) personnel distributed over four (4) working groups. Four (4) additional firefighters need to be appointed to the Department to achieve the staffing level required for Engine Company 4.

In December, 1993, Squad A was re-activated by de-activating Engine Company 1. Therefore, the last Company to be re-activated would be Engine Company 1, located at the Central Fire Station on Pleasant Street and also located within the Census Tract that would allow for Community Development Block Grant funds to purchase a new pumping engine. At some future time, when Engine Company 1 is re-activated, a new piece of apparatus will eventually have to be purchased to become Engine Company 1 since the former Engine Company 1 apparatus is no longer available. Four (4) Officers and sixteen (16) new Firefighters will need to be hired to staff Engine Company 1.

Again, the Brockton Fire Department has consistently averaged in excess of nineteen thousand (19,000) emergency responses per year (2008 – 19,658 responses) which includes a significant number of building/structure fires and includes fourteen thousand five hundred and nine (14,509) emergency medical calls. The volume of emergency calls and fires handled by the Brockton Fire Department justifies the need for ten (10) full time, properly manned Fire Companies in service at all times. The proper staffing of your Fire Department will allow for the majority of calls to be handled by Brockton Fire Companies without a substantial need to rely on assistance for aid from our neighboring communities through Mutual Aid.

The addition of new Firefighter positions will require an expenditure of approximately \$4,000.00 per new Member for firefighting protective gear. All firefighters must be trained before being assigned to the apparatus or a firefighting Company. With the long wait to attend the Massachusetts Firefighting Academy at Stow, MA, it is most advantageous to continue to operate our own Brockton Fire Department Drill School, as we have done in the past, under the direction and sanction of the Massachusetts Firefighting Academy.

One (1) Junior Clerk position is desperately needed for the Fire Prevention Bureau/ Training Division to provide clerical assistance which would free up the Members of the Fire Prevention Bureau to perform Fire Prevention duties as well as to keep the Fire Prevention Bureau Office open at all times between 8:30 A.M. and 4:30 P.M.

The proper staffing of the fire companies with adequate numbers of fire suppression and EMS trained personnel and the addition of one (1) Junior Clerk position remains a top priority of this Department in addressing the Administrative needs, the fire protection and emergency medical service needs of this community.

On an extremely positive note, with past strong financial support from the Mayor, the City Council, Members of the Administration and the Brockton Redevelopment Authority (CDBG Grants), the I.S.O. (Insurance Services Office) has thoroughly investigated the firefighting capability and readiness of the Brockton Fire Department, and continues our insurance classification as a Class 2 Community. This upgrade represents a significant achievement when one considers that in Massachusetts there is only one (1) Class 1 Community and only nine (9) Class 2 Communities. All others (351 cities and towns) fall below Class 2 into Class 3 down to Class 10.

The I.S.O. Rating Schedule is used by Insurance Companies who write the Homeowners and Commercial Insurance Policies for those properties in the City of Brockton. The I.S.O. Classification of Class 2 directly impacts the insurance rates for the policy holders. A Class 1 rating is the highest rating assigned which results in the lowest insurance costs based upon a classification of one (1) to ten (10) with Class 1 being the best protected community and Class 10 being the least protected community.

A reduction in the current level of Fire Department staffing, apparatus and training may well result in the I.S.O. classification being lowered below our current Class 2 rating, thereby resulting in a higher cost for insuring properties in the City of Brockton.

The Brockton Fire Department consistently places a fire/EMS crew on the scene of an emergency within the first four (4) critical minutes of an emergency. The Brockton Fire Department is doing a good job in providing services to the citizens of Brockton. This is a result of the past commitment to providing the funds necessary to operate a first class fire department.

With respect to the vehicles and apparatus within the Fire Department, the last new pumping engine, Squad A was placed into service on July 3, 2003, with the entire funding for the vehicle obtained from a CDBG (Community Development Block Grant). This new vehicle replaced a 1994 vehicle which has been retained in service as a spare pumping engine. In February 2007, Ladder 2 was placed in commission. This vehicle was purchased with a Federal F.E.M.A. Assistance to Firefighter Grant of seven hundred and fifty thousand dollars (\$750,000.00). The Brockton Fire Department has applied for funding via a Community Development Block Grant (CDBG) in the amount of four hundred and fifty thousand dollars (\$450,000.00) to acquire a new one thousand five hundred GMP (1500 GMP) Pumping Engine to replace a 1981 Mack Pumper.

Please pay close attention to the age of the Fire Department fleet. Several "front line" vehicles are twelve (12) to sixteen (16) years old. The "Reserve Apparatus Fleet" runs from fifteen (15) to twenty-eight (28) years old. The Fire Department boat, that is in good condition, is fifty-two (52) years old!

As stated above, this department applied for an Apparatus Grant through U.S. Fire Administration, Fiscal Year 2004 Grant Program, to replace Tower 2, a 1987 vehicle. The Brockton Fire Department was awarded the grant in the amount of seven hundred and fifty thousand dollars (\$750,000.00). Delivery of this vehicle occurred on February 13, 2007.

The replacement of vehicles is critical to the mission of the Fire Department and any large time gaps in the replacement of vehicles will eventually result in a profound negative impact on the ability to effectively perform our duties.

Attached to this report is a document that lists the apparatus assigned to the various Companies throughout the City, where the funding was acquired through Federal Grant Funds to purchase the vehicle and most importantly, the year the vehicle was purchased and placed in commission. The far right column shows the age of each vehicle in years.

The last pumping engine was placed in-service in 2003 and was assigned to Squad A. This vehicle is now six (6) years old and has responded to over four thousand (4,000) calls per year over the last six (6) years. That's over twenty-four thousand (24,000) emergency responses over the past six (6) years.

With nine (9) front line Companies staffed to respond from six (6) Fire Stations, with a replacement "Vehicle Replacement Cycle" of a new vehicle purchased every two (2) years, it would take eighteen (18) years to replace any one of the nine (9) front line Engines and Ladders.

The National Fire Protection Association (NFPA) recommends that a front line vehicle, especially in a City the size of and with the run volume of Brockton, should remain in front line service no longer than fifteen (15) years.

It is time now to purchase a new pumping engine to get back onto a replacement cycle. The Brockton Fire Department will apply again this year (2009) for a Community Development Block Grant (CDBG Grant) in the amount of \$450,000.00 to purchase a new one-thousand five hundred (1,500) Gallon per Minute (GPM) Pumping Engine.

The Brockton Fire Department has an excellent Fire Apparatus Repair Facility at Fire Station 4, 305 Crescent Street, staffed with two (2) experienced and qualified Fire Apparatus Repair Technicians that perform an excellent job in keeping the apparatus and equipment in good and safe repair. Without those Mechanics, the fleet of vehicles would not be in the good condition that they currently are.

The vehicles can only be repaired for a finite time and then need to be replaced with the vehicle coming out of front line service being re-assigned to spare back-up duty to replace the front line apparatus when it is out of service for repairs and scheduled Preventative Maintenance (PM).

The scheduled replacement of Apparatus and Support Vehicles must be re-established in the interest of safety to the public and for the efficiency and safety of our Firefighters.

Finally, the space needs of the Fire Department continue to become critically deficient. Additional office space is desperately needed now. Fire Station 1 on Pleasant Street, built in 1884, Station 2 on Main Street, built in 1888, and Station 3 on North Main Street, all built to house "horse drawn apparatus" need to be replaced since they boast "electric wiring by Thomas A. Edison".

During the past three (3) Fiscal Year Budgets, twenty-one (21) Firefighter positions were not funded for the full year. At this writing, the Uniformed Staffing has been reduced an additional six (6) Members, reducing the Uniformed Firefighter positions down to one hundred and sixty-nine (169) positions, plus one (1) Fire Alarm Operator Position, leaving the Department short staffed by twenty-eight (28) Members in total. At this level of staffing, this Department is challenged to provide the services at the level that has been enjoyed by this community in the past and retention of the I.S.O. Class 2 rating may be placed in jeopardy. It is becoming extremely difficult to maintain the current nine (9) Companies in service at all times and could not be accomplished without the continued use of Overtime funds.

Keeping in perspective the current financial situation, I respectfully request your serious continued consideration to the manpower needs of the Brockton Fire Department, and ask that you do your best to support the dedicated, professional fire department that serves the citizens of our City.

Very truly yours,



Kenneth F. Galligan
Chief of Department

KFG:rok

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 applicable state and local regulations, and to respond to complaints associated with these establishments.

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

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

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

To respond to approximately 1,500 housing complaints and emergency complaints per year, and to perform approximately 3,500 inspections associated with Certificates 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 one to two day per week in Brockton.

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

3. **ONE LEAD PAINT INSPECTOR/SANITARY INSPECTOR** to perform lead paint inspections and determinations as directed by the Executive Health Officer and prepare necessary documentation subsequent to inspections and determinations for the use by the Board of Health in all cases (enforcement) arising from lead paint inspections and determinations, and to perform all other duties as indicated in #2 above.

4. **TWO PUBLIC HEALTH NURSES**

- A. **TUBERCULOSIS** - Manage all active T.B. cases.
- B. **COMMUNICABLE DISEASES** – Responsible for investigations, education and completion of case reports for the State on all communicable diseases such as Hepatitis, Meningitis, TB, etc.
- C. **COMMUNITY SERVICE** – Diabetic Screening, TB testing and follow-up, Influenza Immunization, Blood Pressure and Medication Counseling.
- D. **SCHOOL SERVICES** – Resource person for schools regarding immunization, communicable disease and liaison with the Massachusetts Department of Public Health.
- E. **IMMUNIZATION VACCINE DEPOT** – Alert physicians to all new information and changes in vaccine. Supply all hospitals and physicians with vaccines on monthly basis. Retain records of Vaccine Manufactures and lot numbers in case of reactions for Childhood Vaccine Injury Act reports. Distribute vaccines to private practices, nursing homes, hospitals, and Community Health Centers.
- F. **PARTICIPATION WITH OTHER HEALTH AGENCIES** – regarding policy setting and addressing problems within 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 Health Advisory Committee; Hepatitis A Clinic for Habit Management; MMR Clinic at Brockton Hospital for people exposed to measles; Blood Pressure screenings at the COA; 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 Centers for Public Health Preparedness, other schools of public health, schools of medicine, other academic institutions, healthcare professionals, CDC, HRSA, and other sources.
- J. Be part of the on-line Health Alert National Network (HANN).

5. **ONE HEAD CLERK/TYPIST AND ONE PRINCIPAL CLERK/TYPIST**

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

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

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

To log all complaints received and to type, file and send out all violation notices, and to schedule re-inspections for all inspectors.

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

6. **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.

7. **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.

8. 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 Laboratory.

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

9. 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 this Department's responsibility to work with other Emergency Committee members to formulate response plans and guidelines associated with both bioterrorist acts and natural disasters.

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

10. 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 a process of forming sustainable regional coalitions to enhance communities capacity to share resources and respond to public health threats and emergencies including bio-terrorism and other outbreaks of infection diseases.

Planning/working meetings are held on a monthly basis.

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

11. WEST NILE VIRUS

Dead birds of various species, predominately crows and blue jays, are submitted by this office to MDPH for testing of the West Nile Virus.

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

12. OTHER

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

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

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

All figures in full dollar amounts	2008	2009	2010	2010
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended

				2010 City Council
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Health Pers Ser Overtime

05120073	514100	OVERTIME	3,118	6,650	6,650	0
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Health Pers Ser Overtime Total:

			3,118	6,650	6,650	0
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Health Pers Ser NonOt

05120074	511100	FULL TIME	635,157	661,748	683,569	589,543
05120074	511200	PT SALARY	548	548	0	0
05120074	511300	TEMP/SEASN	0	0	0	0
05120074	511400	ELCTD/APPT	23,750	23,293	23,841	23,841
05120074	511900	STIPEND	14	895	602	602
05120074	513900	CLERCL INC	3,900	3,900	2,600	1,300
05120074	513902	SIGN'G BON	0	0	0	0
05120074	514000	LONGEVITY	6,160	5,680	5,880	5,880
05120074	514300	HOLIDAY	0	0	643	643
05120074	514400	ED. INCENT	15,257	17,424	16,094	13,154
05120074	515000	OUT OF GRD	1,331	1,000	1,000	1,000
05120074	515300	SEP. COST	0	0	0	0
05120074	515600	VAC BUY BK	0	0	0	0
05120074	517000	WORK. COMP	0	0	0	0
05120074	519100	UNSD SICK	4,250	6,000	0	0
05120074	519200	CLOTH ALLW	6,750	9,000	9,450	8,400
05120074	519300	TRAVL ALLW	181	300	300	300
05120074	519400	EMP LIC&RG	0	300	300	300
05120074	519500	TUITN&TRNG	558	3,300	3,300	3,300
05120074	519700	SICK LV BB	0	0	0	0
		Total:	697,856	733,388	747,579	648,263

Health Pers Ser NonOt

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Health Purchase of Service

05120075	524300	DPT EQ REP	1,374	2,000	2,000	2,000
05120075	527100	BLD RNT/LS	34,560	36,588	37,950	37,950
05120075	527300	DPT EQ R/L	3,519	3,750	3,500	3,500
05120075	529404	HAZ REMVL	189	700	1,700	1,700
05120075	530200	LEGAL	1,581	3,000	3,000	3,000
05120075	530900	CONSULTANT	0	0	0	0
05120075	531700	O CTRCT SV	3,319	6,500	6,500	6,500
05120075	534200	TELEPHONE	0	400	400	400
05120075	534300	ADVRTISING	985	2,700	3,000	3,000
05120075	534400	COMM SERV	1,255	1,200	1,400	1,400
05120075	538200	LAUNDRY CL	0	0	0	0
05120075	538300	EXTERMINAT	0	0	0	0
		Total:	697,856	733,388	747,579	648,263

All figures in full dollar amounts

Health Purchase of Service

05120075	538600	PRINTING	4,304	4,000	4,000	4,000	0
05120075	538700	LAB TESTIN	1,579	2,500	2,500	2,500	0

Health Purchase of Service Total:

63,338 **65,950**

Health Goods & Supplies

05120076	542100	COPIER SUP	1,549	1,800	1,800	1,800	0
05120076	542400	OFFC SUPPL	4,369	3,500	3,500	3,500	0
05120076	542600	DP SOFT&SP	0	0	0	0	0
05120076	550100	MEDCAL SUP	1,035	1,850	1,850	1,850	0
05120076	571100	IN ST TRVL	13,285	24,000	24,000	24,000	0
05120076	573100	REG/MEM/SB	730	800	1,200	1,200	0
05120076	575400	TB HOSPITL	0	0	0	0	0
05120076	578400	REG DEDS F	0	0	0	0	0
05120076	585001	DPT EQUIP	2,813	3,000	3,000	3,000	0

Health Goods & Supplies Total:

34,950 **35,350**

Health Capital Outlay

05120081	589000	CAPTL PROJ	0	1	1	1	0
Health Capital Outlay Total:			0	1	1	1	0

Health Pers Ser Overtime
 Health Pers Ser NonOt
 Health Purchase of Service
 Health Goods & Supplies
 Health Capital Outlay

6,650	6,650	6,650	0
733,388	747,579	648,263	0
63,338	65,950	65,950	0
34,950	35,350	35,350	0
1	1	1	0
838,327	855,530	756,214	0

DEPARTMENT GRAND TOTALS:

777,421

BOARD OF HEALTH

**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	EXECUTIVE HEALTH OFFICER					
	1. Louis E. Tartaglia, Jr.	01/24/83	26	10	1,050	\$83,474
S-43	SANITARY INSPECTOR					
	2. Robert A. Butler	06/24/85	24	6	950	59,314
	3. Frederick LaFrance	12/14/92	17	0	650	59,314
	4. Michael Weydt	02/07/94	15	10	650	59,314
	5. Doreen Quaglia	07/03/95	14	6	450	59,314
	6. Richard Hughes	04/22/97	12	8	450	59,314
	7. Mary Jane Butler	02/05/01	8	10	180	59,314
S-36	PUBLIC HEALTH NURSE					
	8. Helen Sing	03/23/98	11	9	450	60,088
	* 9. OPEN - UNFUNDED					
	HEAD CLERK					
	10. Ellen N. Silva	05/13/83	26	7	1,050	42,764
	PRINCIPAL CLERK					
	* 11. OPEN - UNFUNDED					
	ORDINANCE ENFORCEMENT OFFICER					
	12. Marc Zeoli	12/19/05	4	11		45,072
S-65	HEALTH OFFICER (Appointed Part-Time)					
	13. Francis Freccero, M.D.					6,250
S-60	MEMBER, BOARD OF HEALTH (Appointed Part-Time)					
	14. Michael D. Keefe, D.M.D.					1,250
	15. Mary Brophy, M.D.					1,250
	ANIMAL INSPECTOR (Appointed Part-Time)					
	16. Edward Morkis					15,000
	FULL TIME					\$587,282
	BUDGET FACTOR					2,261
	ELECTED/APPOINTED					23,750
	BUDGET FACTOR					91
	LONGEVITY					5,880
	CLERICAL INCENTIVE					1,300
	EDUCATIONAL INCENTIVE					13,104
	BUDGET FACTOR					50
	HOLIDAY					643
	UNUSED SICK LEAVE					0
	TUITION & TRAINING					3,300
	CLOTHING ALLOW.					8,400
	STIPEND					600
	BUDGET FACTOR					2
	TRAVEL ALLOWANCE					300
	OUT OF GRADE					1,000
	EMPLOYEE LIC & REG					300
	VACATION BUYBACK					0
	TOTAL PERSONAL SERVICES					\$648,263

* Layoff as of 4/30/09

BOARD OF HEALTH



City Hall
45 School Street
Brockton, Massachusetts 02301

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

January 26, 2009

To: John F. Condon
Chief Financial Officer

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

Re: FY-2010 Proposed Budget

Attached for your use and information is one copy of the Health Department's proposed budget for fiscal year 2010.

The increase in line item 529404 – Hazardous Removal is due to the State mandate pertaining to home use needle disposal. As of year 2010, needles can no longer be disposed of in the rubbish. The Health Department, in conjunction with the D.P.W., has a working plan in place for compliance with the new State mandate.

The increase in line item 527100 Building Rental / Lease is due to terms of a new pending lease agreement.

Also attached for your use and information is our proposed budget reduction as requested.

Please contact this office if additional information is required.



JAMES E. HARRINGTON
MAYOR

City of Brockton

Information Technology Center

DON FONGEALLAZ
DIRECTOR OF INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY CENTER MISSION STATEMENT FY2010

January 30, 2009

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.

The Information Technology Center focuses on automated solutions for the City and its departmental agencies, which may consist of any, or all, of the following components:

- Implementation Planning
- Systems Integration (Integrating and Sharing Information between Departments)
- User Training
- Evaluation of Software Solutions
- Evaluation of Hardware Solutions
- On-Going System and Software Maintenance and Changes as Required
- Consultation (Provide User Assistance in the Use of the automated systems)
- Evaluating Business Solutions
- Network Integration and connectivity
- Hardware and Software installation, Maintenance and integration
- Telephony Design, Integration, Installation and Maintenance

INFORMATION TECHNOLOGY CENTER SERVICE ACTIVITIES:

Coordination and Integration of a City-Wide Municipal Information System (MUNIS).

Provide and maintain the following automated functions:

Information technology;

- Interactive City Web Site
- City-Wide Broadband Fiber, Cabled, Wireless and WIFI Ethernet Network
- Personal Computers, Printers, Scanners and other peripherals
- T1, Centrex and IP Telephone Communications Lines
- Required Changes in Implemented Application software
- High volume Computer Operations and Report Distribution
- Back-up, Recovery, Business Continuity and Security
- Enterprise and Client Virus, Spam and Popup protection schemas
- Enterprise DHCP Services
- Internet Access
- Local and Remote E-Mail capabilities and City Wide Directory of Users
- Blackberry and Exchange capabilities
- Network File sharing
- Help Desk and Inventory Tracking and Control

"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

JAMES E. HARRINGTON
MAYOR

DON FONGEALLAZ
DIRECTOR OF INFORMATION TECHNOLOGY

Interactive City Web Site

- Citizen Request/Complaint Logging and Tracking System
- Inquiry of Assessment records
- Inquiry of Real Estate, Utility, Excise and Personal Property accounts and bills
- Payment of Real Estate, Utility, Excise and Personal Property bills using credit card and electronic check processes.
- Posting of City Boards and Commissions' Members, Schedules, Agendas and Minutes
- Official City Calendar of Events

Mayor's Office

- Free Resident Tax Service for Earned Income Tax Credit (EITC)

Assessment

- Real Estate Property Computerized Tax Assessment
- Real Estate Valuation Lists
- Maintenance of the Real Estate Residential and Commercial Property Database
- Maintenance of Real Estate Property Revaluation Database

Billing

- Quarterly Real Estate Property billings and Demand Notice
- Quarterly Water usage billings and Demand Notice
- Quarterly Sewer usage billings and Demand Notice
- Quarterly Refuse usage billings and Demand Notice
- On-demand general billing
- Departmental billing and collections, cash accounting system

Collections

- Quarterly Real Estate Property Collections
- Quarterly Water Usage Collections
- Quarterly Sewer Usage Collections
- Quarterly Refuse Usage Collections
- Process electronic "Lockbox" and Payment Files from Vendors
- Delinquency tax accounting through tax taking
- Real Estate Delinquency Classified Legal Advertising List
- Real Estate Instruments of Taking
- Automated Tax Title Accounts at the Registry of Deeds
- Printing of Subsequent Tax Title Accounts for Properties Already in Tax Title
- Printing of the Property Owner's Notices of Delinquency
- Notices of Advertising
- Selection of Real Estate Bills in Tax Taking for close-out for First time delinquency
- Capturing All Previous Tax Title Accounts
- Electronic Data Interchange (EDI) with Banks, Vendors and Governmental Agencies
- Automated Real Estate Lien Certificates on request

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City of Brockton

Information Technology Center

JAMES E. HARRINGTON
MAYOR

DON FONGEALLAZ
DIRECTOR OF INFORMATION TECHNOLOGY

Financial

Budget Preparation, Encumbrance Accounting,
Budget Monitoring by Department
Purchase Order Generation, Accounts Payable Checks,
General Ledger Generation, Grants Management,
Extended Purchasing, Cost Allocation
Accounts Payable Checks
Departmental Cash Management
GASB34 Reporting

Payroll/personnel

Checks, Salary + Job History, EEO Reporting, W2 Processing,
Deduction Registers, Check Reconciliation, Labor Distribution,
Leave Accruals, Personnel Management
Medicare Direct Deposit Reimbursement

Fire Department

MFIRS, State Fire Marshal Reporting

Building Department

Automated Permitting System
Code Enforcement and Violation Tracking

Departmental Permits and License system

Provide automated capability for Permits and Licenses for every department.

DPW Operations Division

Gas Pump Management
Recycling Depot Communications
MHD Pictometry
GIS Assistance

D.W. Fields Golf Course

Point of Sale Management

Brockton Emergency Management Agency

Network services and City application integration

Brockton Public Schools

MUNIS Support, Coordination and Integration
Extended Services on request
Maintenance of data ready cable network for redundancy
Maintenance of Video cable network
Microsoft Application Training

Brockton Public Libraries

Develop, Implement and maintain three separate Networks
Setup and Support Fee based Printer Service
Supply Virus protection to non-connected computers

"City of Champions"

	2008	2009	2010	2010
	Actual	Revised	Department	Mayor
	Expenditures	Budget	Requested	Recommended
				City
				Council

All figures in full dollar amounts				
<u>Info Tech Ct Pers Ser Overtime</u>				
01550073	514100	OVERTIME		
	19,492		34,200	0
Total:	19,492		34,200	0
<u>Info Tech Ct Pers Ser NonOt</u>				
01550074	511100	FULL TIME	724,131	621,838
01550074	511200	PT SALARY	7,500	7,500
01550074	513900	CLERCL INC	8,000	8,000
01550074	513902	SIGN'G BON	0	0
01550074	514000	LONGEVITY	4,400	4,400
01550074	514200	SHIFT DIF	0	0
01550074	514400	ED. INCENT	26,978	23,910
01550074	514700	ON CALL	4,750	4,750
01550074	515000	OUT OF GRD	3,000	3,000
01550074	515300	SEP. COST	30,625	30,625
01550074	519000	TUITN REIM	2,000	2,000
01550074	519100	UNSD SICK	0	0
Total:	735,866		811,384	706,023
<u>Info Tech Ct Purchase of Servc</u>				
01550075	524100	BLD/GRD RP	500	500
01550075	524200	VEH REP/MT	1,000	1,000
01550075	524300	DPT EQ REP	2,500	2,500
01550075	524500	DP EQ REPR	502,030	502,030
01550075	530900	CONSULTANT	77,500	77,500
01550075	531700	O CTRCT SV	0	0
01550075	534200	TELEPHONE	52,800	52,800
01550075	534300	ADVERTISING	135	135
01550075	534400	COMM SERV	400	400
01550075	538600	PRINTING	125	125
01550075	538901	TRAINING	19,500	19,500
Total:	506,927		656,490	656,490
<u>Info Tech Ct Goods & Supplies</u>				
01550076	542100	COPIER SUP	200	200
01550076	542200	REF MATERL	400	400
01550076	542400	OFFC SUPPL	1,475	1,475
01550076	542600	DP SOFT&SP	76,000	76,000
01550076	571100	IN ST TRVL	3,500	3,500
01550076	573100	REG/MEM/SB	150	150

	2008	2009	2010	2010	2010
	Actual	Revised	Department	Mayor	City
All figures in full dollar amounts	Expenditures	Budget	Requested	Recommended	Council

Info Tech Ct Goods & Supplies

01550076 585001 DPT EQUIP 0 0 0 0 0

Info Tech Ct Goods & Supplies Total: 79,675 81,725 81,725 81,725 0

Info Tech Ct Out of State Tr

01550079 572100 OT ST TRVL 0 1,500 1,500 1,500 1,500 0

Info Tech Ct Out of State Tr Total: 0 1,500 1,500 1,500 1,500 0

Info Tech Ct Capital Outlay

01550081 589000 CAPTL PROJ 0 1 1 1 1 0

Info Tech Ct Capital Outlay Total: 0 1 1 1 1 0

Info Tech Ct Pers Ser Overtime

19,492 34,200 34,200 34,200 34,200 0

Info Tech Ct Pers Ser NonOt

735,866 764,878 811,384 811,384 706,023 0

Info Tech Ct Purchase of Servc

506,927 656,487 656,490 656,490 656,490 0

Info Tech Ct Goods & Supplies

79,675 81,725 81,725 81,725 81,725 0

Info Tech Ct Out of State Tr

0 1,500 1,500 1,500 1,500 0

Info Tech Ct Capital Outlay

0 1 1 1 1 0

DEPARTMENT GRAND TOTALS:

1,341,959 1,538,791 1,585,300 1,479,939 0

**INFORMATION TECHNOLOGY PERSONAL SERVICES
FY2010**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
ASST. DATA PROCESSING MANAGER					
1. Donald Fongeallaz	10/15/72	37	2	1,050	\$101,816
ASST DATA PROCESSING MANAGER					
2. William Santos	06/01/99	10	6	450	101,816
HEAD SYSTEMS ANALYST					
3. James Mannett	07/26/76	33	5	1,050	79,949
4. Joseph Cuilla	06/07/99	10	6	450	79,949
5. Joseph Johnson	06/07/99	10	6	450	79,949
ADMIN ASSISTANT					
6. Roberta Mann	05/18/89	20	7	950	61,477
HEAD COMPUTER OPERATOR					
7. Terry Parrett (Inc. Step)	10/11/05	4	2		61,874
TECHNICAL SUPPORT SPECIALIST					
8. Alexiou, Nicholas	06/11/37	2	6		52,623
* 9. -OPEN - UNFUNDED					0
10. OPEN - UNFUNDED					
FULL TIME					\$619,453
BUDGET FACTOR					2,385
PART TIME					7,500
LONGEVITY					4,400
OUT OF GRADE					3,000
CLERICAL INCENTIVE					8,000
UNUSED SICK LEAVE					0
EDUCATIONAL INCENTIVE					23,818
BUDGET FACTOR					92
TUITION REIMBURSEMENT					2,000
SEPARATION COSTS					30,625
ON CALL					4,750
TOTAL PERSONAL SERVICES					\$706,023

* Layoff as of 4/30/09



City of Brockton

Information Technology Center

JAMES E. HARRINGTON
MAYOR

DON FONGEALLAZ
DIRECTOR OF INFORMATION TECHNOLOGY

Date: January 30, 2009

To: John A. Condon, CFO

From: Don Fongeallaz, Director of Information Technology

Re: Impact of Services Statement - FY 2010

The Fiscal 2010 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 FY2010 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 FY2010 budget is an attempt to accommodate the expanding needs for technology resources required throughout the city.

The FY2010 Budget request does include a significant Capital Expense request to replace computer equipment that was originally purchased with the implementation of the MUNIS system in 1998. 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"

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itcenter@ci.brockton.ma.us



JAMES E. HARRINGTON
MAYOR

City of Brockton

Information Technology Center

DON FONGEALLAZ
DIRECTOR OF INFORMATION TECHNOLOGY

Date: January 30, 2009
To: John A. Condon, CFO
From: Don Fongeallaz, Director of Information Technology 
Re: Variances

The FY2010 Budget request is a level funded budget with a slight increase due to required contractual salary increases.

Specific line item variances are listed below;

5111 Full-time Personal Services, increase based on contractual salary increases

5140 Longevity, increase based on increases in length of service

5144 Ed Incentive, increase based on contractual salary increases

5150 Out of Grade (reduction), no additional projected individuals

5153 Separation Costs, Donald Fongeallaz, mid-January 2010

"City of Champions"

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TEL: (508) 580-7628 FAX: (508) 580-7646

itcenter@ci.brockton.ma.us

MISSION STATEMENT

The Law Department mission is to provide effective, efficient and professional legal services to the Mayor and all City Departments, regarding their official capacity within City government. The Law Department is responsible for providing representation and advice to the City and its official in the following areas, including but not limited to: zoning issues, environmental issues, employment law, civil rights, civil service, contract actions, tax appeals, real estate, worker's compensation, education law, and personal injury and property damage claims.

The Law Department oversees labor negotiations and grievances.

The Law Department oversees the examination of titles to property, deeds, obligations, contracts, bonds, leases, conveyances, agreements and other legal instruments required by ordinance or order of the City Council, and handles property issues related to sale, purchase, lease and eminent domain takings.

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

Law Department personnel have also undertaken administrative and clerical duties associated with the Traffic Commission and Parking Clerk for the City of Brockton.

2008 Actual Expenditures 2009 Revised Budget 2010 Department Requested 2010 Mayor Recommended 2010 City Council

All figures in full dollar amounts

Law Personal Service Overtime

01510073	514100 OVERTIME	1,783	1,787	1,787	1,787	0
Law Personal Service Overtime Total:		1,783	1,787	1,787	1,787	0
<u>Law Personal Service NonOt</u>						
01510074	511100 FULL TIME	218,633	234,823	241,486	204,974	0
01510074	511200 PT SALARY	146,698	159,793	162,988	162,988	0
01510074	511900 STIPEND	753	753	753	753	0
01510074	513900 CLERCL INC	2,900	2,900	3,900	1,600	0
01510074	513902 SIGN'G BON	0	0	0	0	0
01510074	514000 LONGEVITY	2,180	2,180	2,180	2,000	0
01510074	514300 HOLIDAY	0	0	886	886	0
01510074	514400 ED. INCENT	2,377	2,481	2,883	2,883	0
01510074	515000 OUT OF GRD	0	0	0	0	0
01510074	515300 SEP. COST	0	0	0	0	0
01510074	517000 WORK. COMP	0	0	0	0	0
01510074	519100 UNSD SICK	1,173	1,188	0	0	0
Law Personal Service NonOt Total:		374,714	404,118	415,076	376,084	0

Law Purchase of Service

01510075	521100 ELECTRICITY	0	0	0	0	0
01510075	521200 ENERGY	0	0	0	0	0
01510075	524300 DPT EQ REP	378	450	450	450	0
01510075	527300 DPT EQ R/L	200	500	500	500	0
01510075	529400 PROP SERVC	0	500	500	500	0
01510075	530200 LEGAL	171,344	302,145	302,145	302,145	0
01510075	530900 CONSULTANT	14,583	15,327	15,327	15,327	0
01510075	531700 O CTRCT SV	611	700	700	700	0
01510075	534200 TELEPHONE	0	0	0	0	0
01510075	534300 ADVRTISING	0	1,000	1,000	1,000	0
01510075	538600 PRINTING	316	500	500	500	0
Law Purchase of Service Total:		187,432	321,122	321,122	321,122	0

Law Goods & Supplies

01510076	542400 OFFC SUPPL	4,314	1,900	1,900	1,900	0
01510076	542600 DP SOFT&SP	0	0	0	0	0
01510076	547100 BOOK/PRDCL	14,964	9,500	9,500	9,500	0
01510076	571100 IN ST TRVL	1,281	1,000	1,000	1,000	0
01510076	573100 REG/MEM/SB	790	1,000	1,000	1,000	0
01510076	576000 OUT CRT ST	31,000	32,000	32,000	32,000	0

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
<u>Law Goods & Supplies</u>					
01510076 PETTY CASH	0	376	376	376	0
01510076 REG DEDS F	77	5,900	5,900	5,900	0
01510076 PROP DMG C	11,132	20,910	20,910	20,910	0
01510076 DPT EQUIP	99	400	400	400	0
Law Goods & Supplies Total:	63,656	72,986	72,986	72,986	0
<u>Law Capital Outlay</u>					
01510081 589000 CAPTL PROJ	0	1	1	1	0
Law Capital Outlay Total:	0	1	1	1	0
<u>Law Court Judgements</u>					
01510087 576100 COURT JDGM	403,446	204,100	204,100	204,100	0
Law Court Judgements Total:	403,446	204,100	204,100	204,100	0
<u>Law Workers Compensation</u>					
01510088 575200 W COMP MED	573,193	418,200	418,200	418,200	0
01510088 575500 MED S 100B	76,791	76,800	76,800	76,800	0
Law Workers Compensation Total:	649,983	495,000	495,000	495,000	0
<u>Law Liability Insurance</u>					
01510089 574600 OTHER INS	0	0	0	0	0
Law Liability Insurance Total:	0	0	0	0	0
<u>Law Land Purchase</u>					
01510090 581000 LAND PURCH	0	0	0	0	0
Law Land Purchase Total:	0	0	0	0	0

All figures in full dollar amounts	2008	2009	2010	2010	2010
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council
Law Personal Service Overtime	1,783	1,787	1,787	1,787	0
Law Personal Service NonOt	374,714	404,118	415,076	376,084	0
Law Purchase of Service	187,432	321,122	321,122	321,122	0
Law Goods & Supplies	63,656	72,986	72,986	72,986	0
Law Capital Outlay	0	1	1	1	0
Law Court Judgements	403,446	204,100	204,100	204,100	0
Law Workers Compensation	649,983	495,000	495,000	495,000	0
Law Liability Insurance	0	0	0	0	0
Law Land Purchase	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	1,681,014	1,499,114	1,510,072	1,471,080	0

LAW DEPARTMENT

**PERSONAL SERVICES
FY2010**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CITY SOLICITOR (PT)					
1. James J. D'Ambrose	01/03/06	3	0		\$64,945
PART TIME ASSISTANT CITY SOLICITOR					
2. Phillip Nessralla, Jr.	11/27/06	3	1		48,709
3. Mark Adams					48,709
FULL TIME ASST CITY SOLICITOR					
4. Jennifer Riordan (Inc. Step)	03/06/06	3	9		67,653
WORKER' COMPENSATION AGENT					
5. Mary Milligan	01/01/82	27	11	1,050	64,742
PARALEGAL					
6. Patricia Florio	10/02/85	24	2	950	71,793
SECRETARY TO CLAIMS COMMITTEE					
7. Patricia Florio					750
SENIOR CLERK TYPIST					
* 8. OPEN - UNFUNDED FY10					
					FULL TIME \$204,188
					BUDGET FACTOR 786
					PART-TIME 162,363
					BUDGET FACTOR 625
					STIPEND 750
					BUDGET FACTOR 3
					LONGEVITY 2,000
					HOLIDAY 886
					EDUCATION INCENTIVE 2,872
					BUDGET FACTOR 11
					CLERICAL INCENTIVE 1,600
TOTAL PERSONAL SERVICES					\$376,084

* Layoff as of 4/30/09

BROCKTON PUBLIC LIBRARY SYSTEM

Fy2010 Goals & Objectives

July 1, 2009 - June 30, 2010

Goal I Ensure that all Brocktonians have equal access to library facilities and services.

Objective 1: Provide residents with library facilities that are barrier free, comfortable, attractive, and safe.

Objective 2: Adjust hours the library is open to the public for efficiency and service.

Objective 3: Improve library service to people who cannot, or do not, come into the library buildings. .

Objective 4: Increase use of library by City's multi-cultural populations.

Goal II Ensure that the public receives the maximum benefits of library's participation in the Old Colony Library Network.

Objective 1: Provide training for staff in use of all network capabilities.

Objective 2: Provide patrons with assistance in use of patron access catalogs (PAC).

Goal III Provide residents of Brockton with the resources to support lifelong learning opportunities.

Objective 1: Incorporate advances in technology into delivery of library service.

Objective 2: Provide patrons with useful print collection of non-fiction and reference materials.

Objective 3: Provide patrons with assistance in using print and non-print resources.

Objective 4: Support adult literacy initiatives in the City.

Objective 5: Improve communication with non-public libraries serving Brockton's residents.

GOAL IV Provide children and their parents with materials, programs and services to encourage a love of reading and learning.

Objective1: Evaluate print and non-print collection.

Objective 2: Develop programs for pre-school through sixth grade children that emphasize literacy skills.

Objective 3: Network with other child centered agencies

Goal V Increase visibility and stature of library in the community

Objective 1: Use media and personal contacts to promote library services

Objective 2: Promote role of library system as cultural resource

BROCKTON PUBLIC LIBRARY SYSTEM FY 2010 Mission Statement

The mission of the Brockton Public Library System is to provide access to information and literature for children, students, adults, and businesses to allow them to grow intellectually and economically, and to serve as a cultural hub for the City of Brockton, Massachusetts.

In order to fulfill this mission effectively, the library focuses on the following Goals, developed in the Long Range Planning Process, and supported by the Objectives specified in the attached document:

- Ensure that all Brocktonians have equal access to library facilities and services.
- Ensure that the public receives the maximum benefits of the library's participation in the Old Colony Library Network.
- Provide residents of Brockton with the resources to support lifelong learning opportunities.
- Provide children and their parents with materials, programs and services to encourage a love of reading and learning.
- Increase visibility and stature of the library in the community

FY 2010 Budget

City of Brockton

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
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Library Pers Service Overtime

06100073	514100	OVER TIME	1,447	7,650	3,000	3,000	0
Library Pers Service Overtime	Total:		1,447	7,650	3,000	3,000	0

Library Pers Ser NonOt

06100074	511100	FULL TIME	1,091,631	1,067,697	1,125,214	981,213	0
06100074	511200	PT SALARY	378,001	302,233	327,452	236,984	0
06100074	511900	STIPEND	767	1,356	1,355	1,355	0
06100074	513900	CLERCL INC	0	0	0	0	0
06100074	513902	SIGN'G BON	0	0	0	0	0
06100074	514000	LONGEVITY	13,500	14,790	16,130	13,740	0
06100074	514200	SHIFT DIFF	24,758	34,774	33,495	33,495	0
06100074	514300	HOLIDAY	0	0	575	575	0
06100074	514400	ED. INCENT	35,980	34,899	32,490	27,817	0
06100074	514700	ON CALL	0	0	0	0	0
06100074	515000	OUT OF GRD	0	1,500	0	0	0
06100074	515300	SEP. COST	0	12,000	0	0	0
06100074	519000	TUITN REIM	0	1,000	10,000	10,000	0
06100074	519100	UNSD SICK	3,560	10,357	0	0	0
06100074	519200	CLOTH ALLW	3,300	2,200	2,200	2,200	0
06100074	519300	TRAVL ALLW	0	0	0	0	0
Library Pers Ser NonOt	Total:		1,551,496	1,482,806	1,548,911	1,307,379	0

Library Purchase of Service

06100075	521100	ELECTRICTY	44,932	76,945	75,482	70,000	0
06100075	521200	ENERGY	63,953	17,326	17,576	13,500	0
06100075	521501	SW&WT CHR	8,176	6,903	6,903	6,903	0
06100075	524100	BLD/GRD RP	2,192	1,437	2,000	2,000	0
06100075	524200	VEH REP/MT	62	61	237	237	0
06100075	524300	DPT EQ REP	994	844	1,037	1,037	0
06100075	527300	DPT EQ R/L	0	130	130	130	0
06100075	529100	SEC/FIR CL	30,887	34,884	34,884	29,000	0
06100075	534300	ADVERTISING	0	0	0	0	0
06100075	534400	COMM SERV	844	494	494	494	0
06100075	538300	EXTERMINAT	571	908	1,189	1,189	0
06100075	538600	PRINTING	141	0	0	0	0
Library Purchase of Service	Total:		152,752	139,932	139,932	124,490	0

Library Goods & Supplies

06100076	542400	OFFC SUPPL	5,920	10,591	10,455	10,455	0
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All figures in full dollar amounts		2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Library Goods & Supplies						
06100076	542600	DP SOFT&SP	0	0	0	0
06100076	543100	BLDG SUPPL	882	900	900	0
06100076	543200	ELECT SUPP	443	452	452	0
06100076	545300	JANIT SUP	8,575	8,068	8,068	0
06100076	547100	BOOK/PRDCL	235,220	143,629	143,629	0
06100076	571100	IN ST TRVL	528	539	539	0
06100076	578100	PETTY CASH	218	224	224	0
06100076	585001	DPT EQUIP	77	79	79	0
Library Goods & Supplies		Total:	251,863	164,346	164,346	0
Library Capital Outlay						
06100081	589000	CAPTL PROJ	0	1	1	0
Library Capital Outlay		Total:	0	1	1	0
Library Pers Service Overtime						
Library Pers Ser NonOt		1,447	7,650	3,000	3,000	0
Library Purchase of Service		1,551,496	1,482,806	1,548,911	1,307,379	0
Library Goods & Supplies		152,752	139,932	139,932	124,490	0
Library Capital Outlay		251,863	164,346	164,346	164,346	0
Library Capital Outlay		0	1	1	1	0
DEPARTMENT GRAND TOTALS:		1,957,558	1,794,735	1,856,190	1,599,216	0

LIBRARY**PERSONAL SERVICES
FY2010**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
LIBRARY DIRECTOR					
1. Harry Williams	03/29/04	5	9	180	\$84,092
ASSISTANT LIBRARY DIRECTOR					
2. Keith Choquette	09/08/98	11	4	450	65,215
SECRETARY TO LIBRARY DIRECTOR					
3. Tina King	12/17/96 +3 yrs 8 mos	16	8	650	50,324
CIRCULATION SUPERVISOR					
4. Brenda Rodrigues	11/03/70	39	1	1,050	56,019
HEAD OF ADULT SERVICE LIBR'N					
5. Lucia Shannon	11/20/74 broken serv	35	7	1,050	56,019
ACTING HEAD TECHNICAL SERV LIBR'N					
6. Michelle Poor (Step Inc)	12/26/00	9	0	180	56,019
BRANCH LIBRARIAN					
7. OPEN UNFUNDED FY10					
* 8. OPEN UNFUNDED FY09					
HEAD CHILDREN'S LIBRARIAN					
9. Sharon Quint	12/19/79	30	0	1,050	56,019
REFERENCE LIBRARIAN, ADULT SERVICES DEPARTMENT					
10. Ann Fleming (Inc. Step)	05/13/01	8	7	180	49,527
11. Tammy Campbell	02/12/07	2	10		39,228
ASST. HEAD, ADULT SERVICES DEPT					
12. Laurie Cavanaugh (Inc. Step)	11/03/03	6	1	180	46,755
ASST TECHNICAL SERVICES SUPERVISOR					
13. Patricia Pero	06/16/70	39	6	1,050	45,768
ASST. CIRCULATION SUPERVISOR					
14. Lorraine Bell	09/16/76 + 1 yr	34	3	1,050	45,768
PRINCIPAL LIBRARY ASSISTANT, TECHNICAL SERVICES DEPT.					
15. Sandra Reed (Inc. Step)	05/12/98	11	7	450	42,733
ASST BRANCH LIBRARIAN					
16. OPEN UNFUNDED FY10					
SENIOR LIBRARY ASSISTANT, TECHNICAL SERVICES DEPT					
17. Jose Goncalves	03/22/99	10	10	450	40,534
SENIOR LIBRARY ASSISTANT, ADULT SERVICES					
18. Malice Veiga (Inc Step)	04/30/01	8	7	180	40,881
ASSISTANT CHILDRENS ROOM SUPERVISOR					
19. Susan McCormick (Inc Step)	11/10/03	6	1	180	39,445

SENIOR LIBRARY ASSISTANT, CIRCULATION DEPT

20. John Reardon	08/25/80	29	4	1,050	41,429
21. Jane Fitzsimmons	07/01/84	28	1	1,050	41,429
	+ 2 yr 7 mos.				

CUSTODIAL WORKER

22. Steven Levy	06/02/91	21	5	950	40,123
	+ 3 yr 1 mo				
23. Edward Gingilisky	01/15/93	16	11	650	40,123

ASST BRANCH SUPERVISOR

* 24. OPEN UNFUNDED FY10

LIBRARY ASSISTANT - BRANCH

* 25. OPEN UNFUNDED FY10

LIBRARY ASSISTANT - ADULT SERVICES

26. Jonathan Stroud (Inc, Step)	08/30/04	5	4	110	20,166
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LIBRARY ASSISTANT - CIRCULATION

** 27. OPEN UNFUNDED

28. Dagmar Medina	08/26/97	12	4	290	24,548
29. Laura Virada (Inc, Step)	05/16/00	9	7	420	24,548
30. Dianne Nickerson (Inc Step)	04/25/01	8	8	110	24,548
31. Cheryl Moore	08/00/03	21	7	670	28,640
32. Kathy Donohue (Inc Step)	09/12/05	4	3		21,060

BI-LINGUAL ASSISTANT, CIRCULATION

33. Amarilis Lopez (Inc Step)	11/05/07	2	1		20,045
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LIBRARY ASSISTANT, DELIVERY DRIVER, ADMINISTRATION

34. Kevin Noscumento (Inc. Step)	01/23/06	3	11		20,071
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LIBRARY CLERK - CIRCULATION DEPT

35. Kristina Randall (Inc Step)	10/27/03	6	2	110	12,200
36. Irina Klinkovskaya (Inc Step)	07/26/06	3	5		11,764

BRANCH PAGE

37. OPEN UNFUNDED FY09

* 38. OPEN UNFUNDED FY10

CHILDREN'S PAGE

39. OPEN FUNDED					5,054
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CIRCULATION PAGE

40. Jacob Cofferen (Inc Step)	01/12/07	2	11		6,160
41. Stephani Sullivan (Inc Step)	09/25/07	2	3		6,114
42. Delande Jastinvil (Inc Step)	10/23/07	2	2		6,103
43. OPEN FUNDED					5,054

CLERK OF THE COMMITTEE

44. Tina King					750
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FULL TIME	\$977,450
BUDGET FACTOR	3,763
PART-TIME	236,075
BUDGET FACTOR	909
STIPEND	1,350
BUDGET FACTOR	5
LONGEVITY	13,740
SHIFT DIFF	33,495
EDUCATIONAL INCENTIVE	27,710
BUDGET FACTOR	107
TUITION REIMB	10,000
CLOTH ALLOW	2,200
HOLIDAY	575
TOTAL PERSONAL SERVICES	\$1,307,379

* Layoff FY10 on connection with closing of East & West branches

** Accepted Mayor's retirement offer of March 9, 2009. Position not funded in FY10

LICENSE COMMISSION

DEPARTMENT MISSION

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

It is responsible for the issuance, regulation and collecting of fees for over 700 various licenses including licenses to sell Alcoholic Beverages, Common Victualer, Innholder, New Car Dealers, Used Car Dealers, Motor Vehicle Junk Dealers, Lodging House, Automatic Amusement Device and Entertainment Licenses. **In calendar year 2007, revenue collected totaled approximately \$320,600.**

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's office on properties where licenses exist, are transferred, or have been applied for as well as at renewal time. Efforts to follow-up outstanding real estate taxes are closely coordinated with the Tax Collector. In addition, communication is maintained with the Alcoholic Beverages Control Commission, the State agency which regulates the liquor industry.

The Administrative Assistant serves as the Treasurer of the Municipal Licensing Organization, a group of representatives of city and town licensing departments, boards and commissions who share information concerning application, processing and investigation of alcohol licenses as well as other licenses issued by Massachusetts cities and towns. Municipal Licensing Organization meetings have been hosted in the City of Brockton.

2008 Actual Expenditures 2009 Revised Budget 2010 Department Requested 2010 Mayor Recommended 2010 City Council

All figures in full dollar amounts

License Comm Pers Serv Overtim

01650073	514100	OVERTIME	4,275	5,275	5,275	5,275	0
01650073	514101	OT-SAFETY	0	0	0	0	0

License Comm Pers Serv Overtim Total: 4,275

License Comm Pers Ser NonOt

01650074	511100	FULL TIME	55,115	56,983	61,714	61,714	0
01650074	511900	STIPEND	6,395	6,274	6,274	6,274	0
01650074	513900	CLERCL INC	800	800	800	800	0
01650074	513902	SIGN'G BON	0	0	0	0	0
01650074	514000	LONGEVITY	1,050	1,050	1,050	1,050	0
01650074	519100	UNSD SICK	0	207	0	0	0

License Comm Pers Ser NonOt Total: 63,360

License Comm Purchase of Servc

01650075	524400	OFFIC EQ R	263	300	300	300	0
01650075	534300	ADVERTISING	168	190	190	190	0
01650075	538600	PRINTING	726	800	800	800	0

License Comm Purchase of Servc Total: 1,156

License Comm Goods & Supplies

01650076	542100	COPIER SUP	0	200	200	200	0
01650076	542200	REF MATERL	132	105	150	150	0
01650076	542400	OFFC SUPPL	700	700	700	700	0
01650076	571100	IN ST TRVL	50	175	155	155	0
01650076	573100	REG/MEM/SB	50	85	60	60	0
01650076	585001	DPT EQUIP	0	0	0	0	0
01650076	585003	DP EQUIP	0	0	0	0	0

License Comm Goods & Supplies Total: 932

License Comm Capital Outlay

01650081	589000	CAPTL PROJ	0	1	1	1	0
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License Comm Capital Outlay Total: 0

1,290

1,290

1,290

1,156

932

0

1

0

1,290

1,290

1,290

1,156

932

0

1

0

FY 2010 Budget

City of Brockton

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
License Comm Pers Serv Overtim	4,275	5,275	5,275	5,275	0
License Comm Pers Ser NonOt	63,360	65,314	69,838	69,838	0
License Comm Purchase of Servc	1,156	1,290	1,290	1,290	0
License Comm Goods & Supplies	932	1,265	1,265	1,265	0
License Comm Capital Outlay	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	69,723	73,145	77,669	77,669	0

All figures in full dollar amounts

LICENSE COMMISSION**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-40	ADMINISTRATIVE ASSISTANT 1. Bonnie J. Tucker	11/15/79	30	1	1,050	\$61,477
S-60	LICENSE COMMISSIONERS 2. James E. Holmgren 3. Robert H. Malley 4. Edward F. Cotter 5. Joseph P. Kelley 6. Paul D. Sullivan	02/02/98 10/23/00 10/27/03 03/10/04 03/23/05				1,250 1,250 1,250 1,250 1,250
	FULL TIME					\$61,477
	BUDGET FACTOR					237
	STIPEND					6,250
	BUDGET FACTOR					24
	LONGEVITY					1,050
	CLERICAL INCENTIVE					800
	TOTAL PERSONAL SERVICES					\$69,838

5141 OVERTIME – 60-70 hours of this is required for coverage at 12 regular monthly meetings and special meetings as needed. Overtime is also required for the following:

- To meet timely deadlines that cannot always be completed during regular working hours;
- During the license renewal period, there is a considerable increase in the Administrative Assistant's workload which makes it impossible to complete tasks during regular hours. The process of notifying licensees and preparing information begins in October and license renewals are filed in person by approximately 400 licensees beginning in November through early December. During this past November and December, 2008, a total of over \$300,000 was collected and deposited. Recent changes in laws also require additional efforts to follow up with licensees to ensure compliance so that no license is issued in error. Over 700 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;
- The Administrative Assistant continues to work in an attempt to convert licensing files to the Munis Business Program. It is anticipated that coordinated efforts with the IT Department will continue during the next fiscal year;
- Licensing enforcement efforts of the police impacts the workload and requires an increased amount of time by the Administrative Assistant. (Sometimes lack of time to prepare notices on a timely basis results in delays in scheduled hearings on violations brought forward by police.) Additional time is needed to prepare hearing notifications, prepare subpoenas, coordinate police and other parties who are needed to testify as well as to work with the Asst. City Solicitor to provide information needed for meetings, hearings, appeals, etc. Statutory deadlines must be met and at times cannot be completed during regular hours;
- On occasion, the Administrative Assistant must respond to requests for information and provide copies of documents under the Freedom of Information law and to appear at depositions as Keeper of the Records, etc. and to testify at hearings. This, too, can be extremely time consuming and every effort is made to conform to the law which sometimes requires working beyond regular hours to meet legal deadlines.

FY 2009 Budget

City of Brockton

All figures in full dollar amounts	2008	2009	2010	2010	2010
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council

Mayor Pers Ser NonOt

01210074	511100	FULL TIME	333,698	365,500	362,596	362,597	0
01210074	511200	PT SALARY	21,265	40,154	30,116	30,116	0
01210074	511900	STIPEND	7,864	422	0	0	0
01210074	514000	LONGEVITY	900	900	1,100	1,100	0
01210074	514300	HOLIDAY	0	0	884	884	0
01210074	515300	SEP. COST	0	0	0	0	0
Mayor Pers Ser NonOt		Total:	363,728	406,976	394,696	394,697	0

Mayor Purchase of Service

01210075	523100	TOURISM	50,000	50,000	50,000	50,000	0
01210075	524300	DPT EQ REP	0	1,530	1,530	1,530	0
01210075	527100	BLD RNT/LS	-25,000	0	0	0	0
01210075	530900	CONSULTANT	-14,393	56,000	0	0	0
01210075	534300	ADVERTISING	753	4,750	4,750	4,750	0
01210075	534400	COMM SERV	3,613	4,590	4,590	4,590	0
01210075	534500	FRGHT/DELV	165	200	200	200	0
01210075	538600	PRINTING	2,465	3,000	3,000	3,000	0
01210075	538802	CON SER	0	18,000	18,000	18,000	0
01210075	538905	PARADE	9,200	9,200	9,200	9,200	0
Mayor Purchase of Service		Total:	26,804	147,270	91,270	91,270	0

Mayor Goods & Supplies

01210076	530100	HUMAN SERV	0	0	87,606	87,606	0
01210076	542100	COPIER SUP	1,040	1,100	1,100	1,100	0
01210076	542200	REF MATERL	0	0	0	0	0
01210076	542400	OFFC SUPPL	4,227	5,100	5,100	5,100	0
01210076	558200	HUMAN SUPP	427	1,000	1,000	1,000	0
01210076	571100	IN ST TRVL	1,781	2,500	2,000	2,000	0
01210076	573100	REG/MEM/SB	20,478	25,500	25,500	25,500	0
01210076	578100	PETTY CASH	0	0	0	0	0
01210076	578300	HISTR COM	0	1,530	0	0	0
01210076	585001	DPT EQUIP	2,489	2,550	1,530	1,530	0
01210076	585008	OFF EQUIP	0	0	2,550	2,550	0
Mayor Goods & Supplies		Total:	30,442	39,280	126,386	126,386	0

Mayor Out of State Travel

01210079	572100	OT ST TRVL	0	7,500	5,000	5,000	0
Mayor Out of State Travel		Total:	0	7,500	5,000	5,000	0

40R Activities

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
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All figures in full dollar amounts

40R Activities					
01210080 531100 40 R Activ	0	0	0	600,000	0
40R Activities Total:	0	0	0	600,000	0
Mayor Capital Outlay					
01210081 589000 CAPTL PROJ	0	150,000	0	0	0
Mayor Capital Outlay Total:	0	150,000	0	0	0
Mayor Bus. & Econ. Develop.					
01210087 531704 ECO	0	0	0	0	0
Mayor Bus. & Econ. Develop. Total:	0	0	0	0	0
Mayor Economic Develop Grant					
01210088 531705 DEVL P 21ST	250,000	150,000	250,000	250,000	0
01210088 559000 CONF/STAD	0	0	0	0	0
Mayor Economic Develop Grant Total:	250,000	150,000	250,000	250,000	0
Mayor Cultural Affairs					
01210089 531700 O CTRCT SV	8,058	20,000	20,000	20,000	0
Mayor Cultural Affairs Total:	8,058	20,000	20,000	20,000	0
Mayor Cable Access					
01210090 524700 CABLE ACCE	0	550,000	550,000	550,000	0
Mayor Cable Access Total:	0	550,000	550,000	550,000	0
Women's Commission					
01211076 542400 OFFC SUPPL	0	0	1,500	1,500	0
Women's Commission Total:	0	0	1,500	1,500	0
Diversity Commission					
01211077 542400 OFFC SUPPL	0	0	1,500	1,500	0
Diversity Commission Total:	0	0	1,500	1,500	0

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Mayor Pers Ser NonOt	363,728	406,976	394,696	394,697	0
Mayor Purchase of Service	26,804	147,270	91,270	91,270	0
Mayor Goods & Supplies	30,442	39,280	126,386	126,386	0
Mayor Out of State Travel	0	7,500	5,000	5,000	0
40R Activities	0	0	0	600,000	0
Mayor Capital Outlay	0	150,000	0	0	0
Mayor Bus. & Econ. Develop.	0	0	0	0	0
Mayor Economic Develop Grant	250,000	150,000	250,000	250,000	0
Mayor Cultural Affairs	8,058	20,000	20,000	20,000	0
Mayor Cable Access	0	550,000	550,000	550,000	0
Women's Commission	0	0	1,500	1,500	0
Diversity Commission	0	0	1,500	1,500	0

MAYOR - ADMINISTRATION

**PERSONAL SERVICES
FY2010**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
MAYOR					
* 1. James E. Harrington	01/01/86	24		0	\$131,328
CHIEF OF STAFF					
2. Donna M. Daley	01/01/94	15		650	73,917
DIRECTOR OF CONSTITUENT SERVICES					
3. Lynn DeNapoli	01/01/06	3			43,999
DIRECTOR OF COMMUNICATIONS & PR					
4. Moise Rodrigues C.A.B./B.C.C.T.Liaison	01/01/06	3			63,472
EXECUTIVE SECRETARY (Part-Time)					
5. OPEN UNFUNDED					0
OFFICE MANAGER					
6. Sylvia Carvalho	09/01/97	12	3	450	43,999
PART-TIME					
7. Matthew Goldman					30,000
8. HUMAN SERVICES ADMINISTRATOR					1
FULL TIME					\$356,716
BUDGET FACTOR					1,373
PART TIME					30,000
BUDGET FACTOR					116
LONGEVITY					1,100
HOLIDAY					884
ANTICIPATED MAYORS STAFF INCREASE (Mayor's discretion subject to sufficient appropriation)					4,508
TOTAL PERSONAL SERVICES					\$394,697

* Annualized CPI for 2008 = 235.370
 Annualized CPI for 2007 = 227.409
 Difference Divided by CPI for 2007 (7.961 + 227.409) = .35

126,887
<u>x .035</u>
4,441

PARK COMMISSION
RECREATION ENTERPRISE FUND SYSTEM

SERVICES ACTIVITIES

The employees continue to maintain all City owned recreation facilities in a safe condition. This includes the maintaining of over 40 baseball fields, soccer fields, basketball courts, and several VFW Memorials, as well as D.W. Field Park and many other smaller parks throughout the City.

The Park Department also assisted the Mayors' Office of Cultural Affairs with their many activities during FY07.

MISSION STATEMENT

The Park Department will provide quality and safe recreational programs and facilities for the citizens of Brockton.

The Park Department will work closely with the Mayors Task Force on implementing their recommendations for both Golf Course and Park and Playground improvements.

The park Department will continue to seek grants and private funding in order to improve and maintain the recreational facilities here in the City of Champions.

FY 2010 Budget

City of Brockton

2010
City
Council

2010
Mayor
Recommended

2010
Department
Requested

2009
Revised
Budget

2008
Actual
Expenditures

All figures in full dollar amounts

Recr Personnel Services Over

66063173	514100	OVER TIME	110,949	105,000	105,000	105,000	0
Recr Personnel Services Over		Total:	110,949	105,000	105,000	105,000	0

Recr Personnel Services Non

66063174	511100	FULL TIME	582,770	633,828	623,028	499,878	0
66063174	511200	PT SALARY	0	753	753	753	0
66063174	511300	TEMP/SEASN	24,104	31,400	31,400	0	0
66063174	511900	STIPEND	219	300	301	301	0
66063174	513900	CLERCL INC	1,300	1,300	1,300	1,300	0
66063174	513902	SIGN'G BON	0	0	0	0	0
66063174	514000	LONGEVITY	8,910	9,510	8,920	8,560	0
66063174	514200	SHIFT DIF	18,460	20,200	20,600	20,000	0
66063174	514300	HOLIDAY	0	0	326	326	0
66063174	514700	ON CALL	0	0	0	0	0
66063174	515000	OUT OF GRD	1,528	10,000	10,000	5,000	0
66063174	515300	SEP. COST	0	51,743	54,228	54,228	0
66063174	517000	WORK. COMP	0	0	0	0	0
66063174	519100	UNSD SICK	6,995	10,303	0	0	0
66063174	519200	CLOTH ALLW	12,100	12,100	11,000	8,800	0
66063174	519400	EMP LIC&RG	135	300	300	300	0
66063174	519500	TUITN&TRNG	0	0	0	0	0
66063174	519600	CDL STIPEN	0	936	940	940	0
Recr Personnel Services Non		Total:	656,521	782,673	763,096	600,386	0

Recr Purchase of Service

66063175	521100	ELECTRICTY	42,507	45,000	45,000	45,000	0
66063175	521200	ENERGY	16,999	15,000	15,000	15,000	0
66063175	521501	SW&WT CHR	3,890	5,750	5,750	5,750	0
66063175	524100	BLD/GRD RP	11,890	10,000	10,000	10,000	0
66063175	524200	VEH REP/MT	19,282	15,000	15,000	15,000	0
66063175	524300	DPT EQ REP	15,000	15,000	15,000	15,000	0
66063175	524400	OFFIC EQ R	0	0	0	0	0
66063175	527300	DPT EQ R/L	1,185	1,200	1,200	1,200	0
66063175	529100	SEC/FIR CL	1,529	2,100	1,700	1,700	0
66063175	529300	CUSTDL SRV	700	1,100	1,100	1,100	0
66063175	529400	PROP SERVC	5,326	4,600	5,000	5,000	0
66063175	530000	BANK SERVC	6,627	7,500	7,500	7,500	0
66063175	530900	CONSULTANT	0	0	0	0	0
66063175	531200	PUB. SAFTY	0	400	400	400	0
Recr Purchase of Service		Total:	137,436	147,000	147,000	147,000	0

FY 2010 Budget

City of Brockton

All figures in full dollar amounts	2008	2009	2010	2010	2010
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council

Recr Purchase of Service

66063175	534200	TELEPHONE	2,785	7,489	7,500	0
66063175	534300	ADVERTISING	0	1,011	1,000	0
66063175	534400	COMM SERV	0	0	0	0
66063175	538200	LAUNDRY CL	0	0	0	0
66063175	538600	PRINTING	0	1,000	1,000	0
Recr Purchase of Service		Total:	127,718	132,150	132,150	0

Recr Goods & Supplies

66063176	542100	COPIER SUP	655	700	700	0
66063176	542400	OFFC SUPPL	1,167	1,200	1,200	0
66063176	543100	BLDG SUPPL	1,293	1,300	1,300	0
66063176	543200	ELECT SUPP	1,075	1,100	1,100	0
66063176	543300	PLUMB SUPP	490	500	500	0
66063176	543400	H/AIR SUPP	0	0	0	0
66063176	543500	TOOLS&HDWE	1,263	1,350	1,350	0
66063176	543700	POOL/PLGRD	4,000	4,000	4,000	0
66063176	545300	JANIT SUP	6,182	6,200	6,200	0
66063176	546100	LANDSCAPIN	10,500	10,500	10,500	0
66063176	548100	GASOLINE	36,799	35,000	40,000	0
66063176	548200	TIRES	2,331	2,500	2,500	0
66063176	548400	PRTS/ACRSR	4,863	5,000	5,000	0
66063176	549100	FOOD PURCH	0	500	500	0
66063176	553701	CHEMICALS	8,446	8,500	8,500	0
66063176	553800	TRAFCLINE	1,260	1,700	1,700	0
66063176	558000	PUR CLOTHG	0	0	0	0
66063176	558400	RECRN SUPP	1,766	1,800	1,800	0
66063176	558401	GLF CART S	6,579	6,750	6,750	0
66063176	558900	PONDS&FISH	500	500	500	0
66063176	573100	REG/MEM/SB	0	0	0	0
66063176	585001	DPT EQUIP	2,990	4,000	4,000	0
Recr Goods & Supplies		Total:	92,158	93,100	98,100	0

Park Improvements

66063180	548300	PlygrdImpr	0	0	50,000	0
Park Improvements		Total:	0	0	50,000	0

Recr Capital Projects

66063182	589000	CAPTL PROJ	0	0	1	0
66063182	589001	BOOSTER	0	0	0	0

All figures in full dollar amounts	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
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Recr Capital Projects	Total:	0	1	1	0
Recr Transfers Out					
66063184 597001 EXPREIM GF		0	0	0	0
66063184 597100 TRANOT SRV		0	0	0	0
Recr Transfers Out	Total:	0	0	0	0
Recr Other Financing Uses					
66063185 529400 PROP SERVC		0	0	0	0
Recr Other Financing Uses	Total:	0	0	0	0
DW Field Golf Irrigation					
66063186 529400 PROP SERVC		0	0	0	0
DW Field Golf Irrigation	Total:	0	0	0	0
Golf Pro Contract Services					
66063187 531700 O CTRCT SV		100,000	100,000	100,000	0
Golf Pro Contract Services	Total:	100,000	100,000	100,000	0
Pool Maint Eastside Pool Open					
66063188 538000 POOL M OPN		60,000	70,000	70,000	0
Pool Maint Eastside Pool Open	Total:	60,000	70,000	70,000	0
Park/Playground Improvements					
66063189 584000 CAPTL IMPV		0	0	0	0
Park/Playground Improvements	Total:	0	0	0	0
Playground Summer Program					
66063190 538001 PLYGND SUM		50,000	0	0	0
Playground Summer Program	Total:	50,000	0	0	0
Golf Course Improvements					
66063191 538002 GOLF IMPRV		0	50,000	35,000	0
Golf Course Improvements	Total:	0	50,000	35,000	0
Campello Bathhouse					
66063192 584000 CAPTL IMPV		0	0	0	0
Campello Bathhouse	Total:	0	0	0	0
Rec After School Programs					
66063193 538003 AFTR SCH P		0	0	0	0
Rec After School Programs	Total:	0	0	0	0
Rec Tower Restoration					

FY 2010 Budget

City of Brockton

All figures in full dollar amounts		2008	2009	2010	2010	2010
		Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council
Rec Tower Restoration						
66063194	584000	CAPTL IMPV	0	0	0	0
Total:			0	0	0	0
Recreation-Soccer Fields						
66063195	584000	CAPTL IMPV	0	0	0	0
Total:			0	0	0	0
Summer Park Programs						
66063196	538004	SummerPlay	0	50,000	50,000	0
Total:			0	50,000	50,000	0
Recr Personnel Services Over						
Recr Personnel Services Non		110,949	105,000	105,000	105,000	0
Recr Purchase of Service		656,521	782,673	763,096	600,386	0
Park Goods & Supplies		127,718	132,150	132,150	132,150	0
Park Improvements		92,158	93,100	98,100	98,100	0
Recr Capital Projects		0	0	50,000	24,000	0
Recr Transfers Out		0	0	1	1	0
Recr Other Financing Uses		0	0	0	0	0
DW Field Golf Irrigation		0	0	0	0	0
Golf Pro Contract Services		91,061	100,000	100,000	100,000	0
Pool Maint Eastside Pool Open		59,942	60,000	70,000	70,000	0
Park/Playground Improvements		57,914	0	0	0	0
Playground Summer Program		49,982	50,000	0	0	0
Golf Course Improvements		60,204	0	50,000	35,000	0
Campello Bathhouse		0	0	0	0	0
Rec After School Programs		0	0	0	0	0
Rec Tower Restoration		0	0	0	0	0
Recreation-Soccer Fields		0	0	0	0	0
Summer Park Programs		0	0	50,000	50,000	0
DEPARTMENT GRAND TOTALS:		1,306,448	1,322,923	1,418,347	1,214,637	0

PARK COMMISSION**PERSONAL SERVICES
FY2010**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
SUPERINTENDENT OF PARKS					
1. John J. Dorgan, Jr.	04/09/74	35	8	1,050	\$80,038
SUPERVISOR OF RECREATION					
2. OPEN - UNFUNDED					0
GENERAL FOREMAN					
3. Russell Munies	01/07/68	41	11	1,050	54,787
GENERAL FOREMAN					
4. Robert Bernier	09/14/70	39	3	1,050	54,787
HEAD GROUNDSKEEPER					
5. William Butler	06/30/72	37	6	1,050	49,733
HEAD GREENSKEEPER					
6. Dennis DePasqua	05/08/72	37	7	1,050	49,733
SPECIAL HEAVY MOTOR					
7. VACANT - UNFUNDED FY09					
GROUNDKEEPER					
8. David Spillane	08/28/00	9	4	180	41,413
9. James Brunetti	04/23/01	8	8	180	41,090
10. VACANT - UNFUNDED FY09					0
GREENSKEEPER					
11. Michael Szachowicz	04/08/80	29	8	1,050	41,808
12. John Colitti	06/12/88	21	6	950	41,808
13. VACANT - UNFUNDED					0
MAINTENANCE MAN					
* 14. VACANT - UNFUNDED FY10					
* 15. VACANT - UNFUNDED FY10					
HEAD CLERK					
16. Louise Lancashire	06/30/86	21	6	950	42,764
SECRETARY (PART TIME)					
16. Karen Brown					750
TEMP/SEASONAL					
* 17. OPEN - UNFUNDED					0
* 18. OPEN - UNFUNDED					0

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
Summer Laborers-Summer Food Program Coordinator UNFUNDED					0
FULL TIME					497,961
BUDGET FACTOR					1,917
PART-TIME					750
BUDGET FACTOR					3
LONGEVITY					8,560
CLERICAL INCENTIVE					1,300
SHIFT DIFFERENTIAL					20,000
HOLIDAY					326
UNUSED SICK LEAVE					0
OUT OF GRADE					5,000
SEPARATION COSTS					54,228
STIPEND					300
BUDGET FACTOR					1
CLOTHING ALLOW					8,800
CDL STIPEND					936
BUDGET FACTOR					4
EMPL. LIC & REG					300
TOTAL PERSONAL SERVICES					\$600,386

* Layoff as of 4/30/09

FY2010 PARK & RECREATION FUND EXPENSE REIMBURSEMENT

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Reimbursement	Pay Dates	FY 2009			FY 2010			
								Principle	Interest	Total	Principle	Interest	Total	
Golf Course Sprinkler System	5/1/1999	5/1/2019	4 - 6%	15	\$ 800,000	100%	11/01/09							
							05/01/10	55,000	6,844	61,844	50,000	5,675	55,675	
CURRENT DEBT								TOTAL DEBT		68,688	TOTAL DEBT		61,350	

OTHER COSTS

HEALTH	141,211	135,239
DENTAL	2,788	4,219
PENSION	185,121	174,745
CENTRAL SERVICE	30,671	25,506
N.S.S. Charge	(56,476)	(77,607)

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE	498	418
MEDICARE TAXES	3,907	8,464
UNEMPLOYMENT EXPENSES	-	-
MEDICAL COMPENSATION EXPENSES	-	276
NONCONTRIBUTORY PENSIONS	-	-
COURT JUDGEMENTS	-	-
PROPERTY DAMAGE CLAIMS	-	-
OTHER INSURANCE	64,659	66,599
STABILIZATION FUND - CONTRACT FUNDING	-	43,903
RELEASES	-	-
ORDINARY MAINTENANCE	-	-
COMPUTER SYSTEM	-	-

TOTAL	\$ 372,379	TOTAL	\$ 381,762
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TOTAL	\$ 441,067	TOTAL	\$ 443,112
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Per CFO - No Expense Reimbursement from this fund to General Fund because of insufficient Enterprise Fund Revenues - Charge zero.



City of Brockton

Parking Authority

JAMES E. HARRINGTON
MAYOR

DAVID FARRELL
EXECUTIVE DIRECTOR

Jan. 30, 2009

FY 2010

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 re-striping.
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

FY 2010 Budget

City of Brockton

2008

2009

2010

2010

2010

Actual Expenditures

Revised Budget

Department Requested

Mayor Recommended

City Council

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Parking Auth Pers Ser Overtime					
02960073 514100 OVERTIME	1,456	2,280	2,280	2,280	0
Parking Auth Pers Ser Overtime Total:	1,456	2,280	2,280	2,280	0
Parking Auth Pers Ser NonOt					
02960074 511100 FULL TIME	147,020	157,734	164,522	164,522	0
02960074 511200 PT SALARY	117,367	122,419	148,107	148,107	0
02960074 511900 STIPEND	522	600	602	602	0
02960074 513900 CLERCL INC	1,300	1,300	1,300	1,300	0
02960074 513902 SIGN'G BON	0	0	0	0	0
02960074 514000 LONGEVITY	1,010	1,310	1,580	1,580	0
02960074 514300 HOLIDAY	0	0	458	458	0
02960074 514700 ON CALL	0	0	500	500	0
02960074 515000 OUT OF GRD	0	0	0	0	0
02960074 515300 SEP. COST	0	0	0	0	0
02960074 519100 UNSD SICK	0	0	0	0	0
02960074 519500 TUJTN&TRNG	0	0	0	0	0
Parking Auth Pers Ser NonOt Total:	267,218	283,363	317,069	317,069	0
Parking Auth Purchase of Serv					
02960075 521100 ELECTRICTY	23,444	23,198	22,500	22,500	0
02960075 521500 RE TX CHR	201	230	420	420	0
02960075 524100 BLD/GRD RP	17,918	17,073	14,750	14,750	0
02960075 524200 VEH REP/MT	2,128	1,000	1,000	1,000	0
02960075 524300 DPT EQ REP	213	0	750	750	0
02960075 524400 OFFIC EQ R	0	0	2,000	2,000	0
02960075 527100 BLD RNT/LS	21,020	21,020	22,000	22,000	0
02960075 527300 DPT EQ R/L	120	0	0	0	0
02960075 527301 OF EQ R/L	0	0	0	0	0
02960075 529100 SEC/FIR CL	3,338	3,290	2,038	2,038	0
02960075 529700 WASTE REMV	710	717	1,000	1,000	0
02960075 530200 LEGAL	0	0	0	0	0
02960075 530500 ENGINEERING	500	0	0	0	0
02960075 530900 CONSULTANT	1,125	0	0	0	0
02960075 534200 TELEPHONE	508	354	475	475	0
02960075 534300 ADVRTISING	0	750	750	750	0
02960075 534400 COMM SERV	0	0	0	0	0
02960075 538200 LAUNDRY CL	0	16	50	50	0
02960075 538300 EXTERMINAT	0	0	25	25	0
02960075 538600 PRINTING	3,759	3,661	3,300	3,300	0

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
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Parking Auth Purchase of Servc	74,983	71,309	71,058	71,058	0
<u>Parking Auth Goods & Supplies</u>					
02960076 542100 COPIER SUP	0	196	100	100	0
02960076 542400 OFFC SUPPL	994	2,026	1,450	1,450	0
02960076 542600 DP SOFT&SP	268	154	300	300	0
02960076 543100 BLDG SUPPL	470	500	500	500	0
02960076 543200 ELECT SUPP	4,775	2,550	2,550	2,550	0
02960076 543300 PLUMB SUPP	0	48	50	50	0
02960076 543400 H/AIR SUPP	50	0	50	50	0
02960076 543500 TOOLS&HDWE	650	1,650	1,500	1,500	0
02960076 545300 JANIT SUP	152	200	200	200	0
02960076 546100 LANDSCAPIN	1,241	894	1,500	1,500	0
02960076 548100 GASOLINE	0	0	0	0	0
02960076 548200 TIRES	0	0	0	0	0
02960076 548400 PRYS/ACRSR	845	280	500	500	0
02960076 558000 PUR CLOTHG	534	872	425	425	0
02960076 558800 METER PART	351	1,000	1,000	1,000	0
02960076 571100 IN ST TRVL	0	0	0	0	0
02960076 573100 REG/MEM/SB	196	655	300	300	0
02960076 585001 DPT EQUIP	0	500	100	100	0
Parking Auth Goods & Supplies Total:	10,525	11,525	10,525	10,525	0
<u>Parking Authority Out of State</u>					
02960079 572100 OT ST TRVL	0	0	0	0	0
Parking Authority Out of State Total:	0	0	0	0	0
<u>Parking Auth Capital Outlay</u>					
02960081 589000 CAPTL PROJ	0	0	1	1	0
Parking Auth Capital Outlay Total:	0	0	1	1	0
<u>Parking Auth-Cap-City Lots</u>					
02960082 589000 CAPTL PROJ	59,887	130,000	0	0	0
Parking Auth-Cap-City Lots Total:	59,887	130,000	0	0	0
<u>Parking Auth Snow Removal</u>					
02960087 529500 SNOW REMVL	35,983	27,140	22,000	22,000	0
Parking Auth Snow Removal Total:	35,983	27,140	22,000	22,000	0
<u>Parking Auth Exp Reim Gen Fd</u>					
02960088 578701 EXP REIMB	0	176,869	106,029	106,029	0

FY 2010 Budget

City of Brockton

2010
City
Council

2010
Mayor
Recommended

2010
Department
Requested

2009
Revised
Budget

2008
Actual
Expenditures

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Parking Auth Exp Reim Gen Fd	0	176,869	106,029	106,029	0
Total:	0	176,869	106,029	106,029	0
Parking Auth Pers Ser Overtime	1,456	2,280	2,280	2,280	0
Parking Auth Pers Ser NonOt	267,218	283,363	317,069	317,069	0
Parking Auth Purchase of Servc	74,983	71,309	71,058	71,058	0
Parking Auth Goods & Supplies	10,525	11,525	10,525	10,525	0
Parking Authority Out of State	0	0	0	0	0
Parking Auth Capital Outlay	0	0	1	1	0
Parking Auth-Cap-City Lots	59,887	130,000	0	0	0
Parking Auth Snow Removal	35,983	27,140	22,000	22,000	0
Parking Auth Exp Reim Gen Fd	0	176,869	106,029	106,029	0
DEPARTMENT GRAND TOTALS:	450,052	702,486	528,962	528,962	0

PARKING AUTHORITY

**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DH3	EXECUTIVE DIRECTOR 1. David Farrell comp date 8/21/00	08/23/04	9	4	180	\$74,574
S-30	PARKING GARAGE SUPERVISOR 2. Joseph DiLiddo comp date 12/24/99	09/10/01	10	3	450	44,491
	SECRETARY 3. Glenna M. Angelo comp date 5/9/88	01/09/89	21		950	44,826
PT/S-3a	GARAGE ATTENDANTS (PT) 4. Nicholas Grimaldi 5. Philip Sabater 6. Jack Card 7. James Niemi 8. OPEN - FUNDED	04/30/01 03/17/04 10/23/06 06/20/07	8 5 3 2	8 9 2 6		15,423 15,423 14,766 14,423 13,395
	GARAGE MAINTENANCE (PT) 9. John Fernandes	05/24/04	5	7		15,423
	LOT MAINTENANCE 10. Michael Grushkin	10/14/08	1	2		13,901
	SECURITY GUARD 11. Tori Petti	10/17/06	3	2		14,764
	METER REPAIRMAN (PT) 12. Anthony Zarella	02/26/01	8	10		15,423
	LOT ATTENDANT (PT) 13. Sue Martin	02/12/07	2	10		14,598
	FULL TIME					\$163,891
	BUDGET FACTOR					631
	PART-TIME					147,539
	BUDGET FACTOR					568
	LONGEVITY					1,580
	CLERICAL INCENTIVE					1,300
	ON CALL					500
	HOLIDAY					458
	STIPEND					600
	BUDGET FACTOR					2
	TOTAL PERSONAL SERVICES					\$317,069

FY2010 PARKING AUTHORITY ENTERPRISE FUND EXPENSE REIMBURSEMENT

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

FY 2009			FY 2010		
Principle	Interest	Total	Principle	Interest	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT		\$ -	TOTAL DEBT		\$ -

OTHER COSTS

HEALTH	22,743	17,018
DENTAL	913	666
PENSION	46,188	72,609
CENTRAL SERVICE	12,129	11,478

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE	126	125
MEDICARE TAXES	3,821	4,133
UNEMPLOYMENT EXPENSES	-	-
MEDICAL COMPENSATION EXPENSES	-	-
NONCONTRIBUTORY PENSIONS	-	-
COURT JUDGEMENTS	-	-
PROPERTY DAMAGE CLAIMS	-	-
OTHER INSURANCE	-	-
STABILIZATION FUND - CONTRACT FUNDING	-	-
PREVIOUS YEARS DEBT SERVICE CHARGE	90,949	-
ORDINARY MAINTENANCE	-	-

TOTAL	\$ 176,869	TOTAL	\$ 106,029
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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.

	2008	2009	2010	2010	2010
	Actual	Revised	Department	Mayor	City
All figures in full dollar amounts	Expenditures	Budget	Requested	Recommended	Council

Personnel Pers Ser Overtime					
01520073	514100	OVERTIME			
	5,211	7,200	3,000	3,000	0
Personnel Pers Ser Overtime	5,211	7,200	3,000	3,000	0
Personnel Pers Ser NonOt					
01520074	511100	FULL TIME			
	146,525	114,086	120,742	120,742	0
01520074	511200	PT SALARY			
	0	2,400	0	0	0
01520074	511900	STIPEND			
	159	753	753	753	0
01520074	513900	CLERCL INC			
	0	0	0	0	0
01520074	513902	SIGN'G BON			
	0	0	0	0	0
01520074	514000	LONGEVITY			
	1,230	1,050	1,050	1,050	0
01520074	514300	HOLIDAY			
	0	0	463	463	0
01520074	515000	OUT OF GRD			
	0	0	0	0	0
01520074	515300	SEP. COST			
	69,365	0	0	0	0
01520074	515600	VAC BUY BK			
	0	0	0	0	0
01520074	517800	CONT UNION			
	0	0	0	0	0
01520074	519100	UNSD SICK			
	0	0	0	0	0
01520074	519700	SICK LV BB			
	0	0	0	0	0
Personnel Pers Ser NonOt	217,278	118,289	123,008	123,008	0
Personnel Purchase Service					
01520075	524300	DPT EQ REP			
	0	959	959	959	0
01520075	530900	CONSULTANT			
	0	0	0	0	0
01520075	531706	SEC 125 CA			
	0	0	0	0	0
01520075	534300	ADVRTISING			
	4,473	4,488	4,488	4,488	0
01520075	538200	LAUNDRY CL			
	0	0	0	0	0
01520075	538600	PRINTING			
	3,997	5,386	5,386	5,386	0
Personnel Purchase Service	8,470	10,833	10,833	10,833	0
Personnel Goods & Supplies					
01520076	542100	COPIER SUP			
	613	1,036	1,036	1,036	0
01520076	542400	OFFC SUPPL			
	1,185	1,652	1,652	1,652	0
01520076	542600	DP SOFT&SP			
	0	0	0	0	0
01520076	549100	FOOD PURCH			
	98	214	214	214	0
01520076	571100	IN ST TRVL			
	156	500	500	500	0
01520076	573100	REG/MEM/SB			
	5,047	5,100	5,100	5,100	0
01520076	585001	DPT EQUIP			
	1,300	1,518	1,518	1,518	0
Personnel Goods & Supplies	8,399	10,020	10,020	10,020	0
Personnel Capital Outlay					
01520081	589000	CAPTL PROJ			
	0	1	1	1	0

2008 Actual Expenditures 2009 Revised Budget 2010 Department Requested 2010 Mayor Recommended 2010 City Council

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Personnel Capital Outlay	0	1	1	1	0
Personnel Employee Benefits					
01520087 515600 VAC BUY BK	0	0	15,730	15,730	0
01520087 517300 UNEMPL INS	42,956	441,430	441,430	1,880,000	0
01520087 517400 LIFE INS.	128,334	148,334	147,994	147,994	0
01520087 517500 HEALTH INS	40,657,886	43,356,013	40,476,703	40,119,003	0
01520087 517501 DENTAL INS	825,872	849,981	797,279	789,979	0
01520087 517505 COBRA SUBS	0	0	0	260,000	0
01520087 517800 CONT UNION	436,031	576,694	464,042	464,042	0
01520087 517900 EAP/M DRUG	23,312	48,000	48,000	48,000	0
01520087 519100 UNSD SICK	0	0	82,127	82,127	0
01520087 519700 SICK LV BB	0	0	5,276	5,276	0
Personnel Employee Benefits	42,114,392	45,420,452	42,478,581	43,812,151	0
Personnel Pers Ser Overtime	5,211	7,200	3,000	3,000	0
Personnel Pers Ser NonOt	217,278	118,289	123,008	123,008	0
Personnel Purchase Service	8,470	10,833	10,833	10,833	0
Personnel Goods & Supplies	8,399	10,020	10,020	10,020	0
Personnel Capital Outlay	0	1	1	1	0
Personnel Employee Benefits	42,114,392	45,420,452	42,478,581	43,812,151	0
DEPARTMENT GRAND TOTALS:	42,353,750	45,566,795	42,625,443	43,959,013	0

PERSONNEL**PERSONAL SERVICES
FY2010**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR OF PERSONNEL					
1. Maureen Cruise	07/01/78	31	6	1,050	\$84,092
LABOR REGISTRATION CLERK					
2. Maureen Cruise					750
SECRETARY					
* 3. Ruth Clines	9/13/1993	16	3	650	47,975
* SECRETARY TO GROUP INSURANCE					
4. Ruth Clines					750
SENIOR CLERK					
5. Nicole Burke	7/1/2006	3	6		36,187
* PRINCIPAL CLERK					
4. Shirley Rothwell	08/31/98	11	4	450	43,510
FULL TIME					\$120,279
BUDGET FACTOR					463
STIPEND					750
BUDGET FACTOR					3
HOLIDAY					463
LONGEVITY					1,050
TOTAL PERSONAL SERVICES					\$123,008

* The total amount of \$ 94,042 (includes Salary, Budget Factor, Longevity and Sec. to Ins. Stipend) 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.

03/12/09

New Version C+

Cook Rates Reduced 5% from 09

Change Retiree Enrollment

40% Non-Union

Adjusted

CITY OF BROCKTON HEALTH PLAN BUDGET

FY10

7/1/09 - 6/30/10

	ENROLL	I/F	MOS.	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	COST X 12	EMPLOYER SHARE	COST X 12	TOTAL COST
MASTER MEDICAL										
City	15	I	12	\$934.96	25	\$233.74	\$42,073.20	\$701.22	\$126,219.60	\$168,292.80
School	66	I	12	934.96	25	233.74	185,122	701.22	555,366	740,488
Retired @ 15%	0	I	12	934.96	15	140.24	0	0	0	0
Retired @ 25%	5	I	12	934.96	25	233.74	14,024	701.22	42,073	56,098
Retired @ 25%	5	F	12	2,148.69	25	537.17	32,230	1,611.52	96,691	128,921
Total Master Medical	179						840,704		2,522,113	3,362,817
CARVE OUT A + B										
Retired @ 15%	0	I	12	526.30	15	78.95	0	447.36	0	0
Retired @ 25%	5	I	12	526.30	25	131.58	7,895	394.73	23,684	31,578
Total A + B	5	I	12			0.00	7,895		23,684	31,578
MEDEX										
Retired @ 15%	128	I	12	0	15	0.00	0	0.00	0	0
Retired @ 25%	1,269	I	12	441.29	25	110.32	1,679,991	330.97	5,039,973	6,719,964
Total MEDEX	1,397					110.32	1,679,991		5,039,973	6,719,984
PILGRIM HMO										
City	73	I	12	559.67	25	139.92	122,568	419.75	367,703	490,271
School	184	F	12	1,449.38	25	362.35	800,058	1,087.04	2,400,173	3,200,231
Retired	229	I	12	559.67	25	139.92	384,493	419.75	1,153,480	1,537,973
Total Retired	412	F	12	1,449.38	25	362.35	1,791,434	1,087.04	5,374,301	7,165,735
Total Retired	104	I	12	559.67	25	139.92	174,617	419.75	523,851	698,468
Total Retired	74	F	12	1,449.38	25	362.35	321,762	1,087.04	965,287	1,287,049
Total Pilgrim	1,076						3,594,932		10,784,796	14,379,727
HARVARD PILGRIM RESTRICTED										
City		I	12	517.86	25	129.47	0	388.40	0	0
School		F	12	1,341.56	25	335.39	0	1,008.17	0	0
Retired		I	12	517.86	25	129.47	0	388.40	0	0
Total Retired		F	12	1,341.56	25	335.39	0	1,006.17	0	0
Total Retired		I	12	517.86	25	129.47	0	388.40	0	0
Total Retired		F	12	1,341.56	25	335.39	0	1,006.17	0	0
Total Pilgrim							0		0	0
PILGRIM WRAP										
@10%	21	I	12	408.55	10	40.86	10,295	367.70	92,659	102,955
@25%	307	I	12	408.55	10	40.86	150,510	367.70	1,354,588	1,505,098
Total Wrap Enhancement	328						160,805		1,447,248	1,608,053
NETWORK BLUE										
City	77	I	12	553.60	25	138.40	127,882	415.20	383,645	511,526
School	218	F	12	1,308.47	25	326.62	854,431	979.85	2,563,294	3,417,726
Retired	318	I	12	553.60	25	138.40	528,134	415.20	1,584,403	2,112,538
Total Retired	432	F	12	1,306.47	25	326.62	1,693,185	979.85	5,079,555	6,772,740
Total Retired	49	I	12	553.60	25	138.40	81,379	415.20	244,138	325,517
Total Retired	77	F	12	1,306.47	25	326.62	301,795	979.85	905,384	1,207,178
Total HMO Blue	1,171		12				3,586,806		10,760,419	14,347,225
NETWORK BLUE RESTRICTED										
City		I	12	399.89	25	99.97	0	299.92	0	0
School		F	12	1,022.96	25	255.74	0	767.22	0	0
Retired		I	12	399.89	25	99.97	0	299.92	0	0
Total Retired		F	12	1,022.96	25	255.74	0	767.22	0	0
Total Retired		I	12	399.89	25	99.97	0	299.92	0	0
Total Retired		F	12	1,022.96	25	255.74	0	767.22	0	0
Total Network Blue Restricted							0		0	0
BLUE CHOICE										
City	26	I	12	689.10	25	172.28	53,750	516.83	161,249	214,999
School	38	F	12	1,505.54	25	376.39	171,632	1,129.16	514,895	686,526
Retired	94	I	12	689.10	25	172.28	194,326	516.83	582,979	777,305
Total Retired	120	F	12	1,505.54	25	376.39	541,994	1,129.16	1,625,983	2,167,978
Total Retired	26	I	12	689.10	25	172.28	53,750	516.83	161,249	214,999
Total Retired	18	F	12	1,505.54	25	376.39	81,299	1,129.16	243,897	325,197
Total Blue Choice	322		12				1,096,751		3,290,253	4,387,004
BLUE CHOICE RESTRICTED										
City		I	12	620.19	25	155.05	0	465.14	0	0
School		F	12	1,354.99	25	338.75	0	1,016.24	0	0
Retired		I	12	620.19	25	155.05	0	465.14	0	0
Total Retired		F	12	1,354.99	25	338.75	0	1,016.24	0	0
Total Retired		I	12	620.19	25	155.05	0	465.14	0	0
Total Retired		F	12	1,354.99	25	338.75	0	1,016.24	0	0
Total Blue Choice Restricted							0		0	0

03/12/09

New Version C+

Cook Rates Reduced 5% from 09

Change Retiree Enrollment

40% Non-Union

Adjusted

CITY OF BROCKTON HEALTH PLAN BUDGET

FY10

7/1/09 - 6/30/10

	ENROLL	IF	MOS.	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	COST X 12	EMPLOYER SHARE	COST X 12	TOTAL COST
BLUE CARE ELECT										
City	0	I	12	778.46	25	194.82	0	583.85	0	0
City	5	F	12	1,724.92	25	431.23	25,874	1,293.69	77,621	103,495
School	13	I	12	778.46	25	194.62	30,360	583.85	91,080	121,440
School	14	F	12	1,724.92	25	431.23	72,447	1,293.69	217,340	289,787
Retired	244	I	12	778.46	25	194.62	569,833	583.85	1,709,498	2,279,331
Retired	137	F	12	1,724.92	25	431.23	708,942	1,293.69	2,126,828	2,835,768
Total Blue Care Elect	413						1,407,455		4,222,366	5,629,821
BLUE CARE ELECT RESTRICTED										
City		I	12	736.18	25	184.05	0	552.14	0	0
City		F	12	1,698.85	25	424.71	0	1,274.14	0	0
School		I	12	736.18	25	184.05	0	552.14	0	0
School		F	12	1,698.85	25	424.71	0	1,274.14	0	0
Retired		I	12	736.18	25	184.05	0	552.14	0	0
Retired		F	12	1,698.85	25	424.71	0	1,274.14	0	0
Total Blue Care Elect Restricted										
PROJECTED HEALTH INSURANCE ADDITIONS										
Based on Blue Care Elect Rates										
City Net New	5	I	12	778.46	25	194.62	11,677	583.85	35,031	46,708
City Net New	5	F	12	1,724.92	25	431.23	25,874	1,293.69	77,621	103,495
School Net New	20	I	12	778.46	25	194.62	46,708	583.85	140,123	186,830
School Net New	20	F	12	1,724.92	25	431.23	103,495	1,293.69	310,486	413,981
Retired	35	I	12	778.46	25	194.62	81,738	583.85	245,215	326,953
Retired	55	F	12	1,724.92	25	431.23	284,612	1,293.69	853,835	1,138,447
Total Added	140		12				554,104		1,662,311	2,216,414
DENTAL BLUE PPO INSURANCE										
City	188	I	12	35.14	50	17.57	39,638	17.57	39,638	79,276
City	405	F	12	74.21	50	37.11	180,330	37.11	180,330	360,661
School	664	I	12	35.14	50	17.57	139,998	17.57	139,998	279,996
School	935	F	12	74.21	50	37.11	416,316	37.11	416,316	832,636
Total Dental Insurance	2,192						776,284		776,284	1,552,568
PROJECTED DENTAL ADDITIONS										
City	12	I	12	35.14	50	17.57	2,530	17.57	2,530	5,060
City	12	F	12	74.21	50	37.11	5,343	37.11	5,343	10,686
School	20	I	12	35.14	50	17.57	4,217	17.57	4,217	8,434
School	20	F	12	74.21	50	37.11	8,905	37.11	8,905	17,810
Total Projected Additions	64						20,995		20,995	41,990
GRAND TOTALS							13,726,722	0	40,550,440	54,277,182
									40,550,440	
							Medicare Penalty		791,495	
							40% for Non-Union		(67,953)	
									41,273,862	

03/12/09

New Version C+

Cook Rates Reduced 5% from 08

Change Retiree Enrollment

40% Non-Union

Adjusted

CITY OF BROCKTON HEALTH PLAN BUDGET

FY10

7/1/09 - 6/30/10

	ENROLL	I/F	MOS.	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	COST X 12	EMPLOYER SHARE	COST X 12	TOTAL COST
PLAN RECAP TOTALS										
MASTER MEDICAL										
City	35				25		170,995		512,984	683,978
School	134				25		623,455		1,870,365	2,493,819
Retired @ 15%	0				15					
Retired @ 25%	10				25		46,255		138,764	185,019
TOTAL MASTER MEDICAL	179		12				840,704		2,522,113	3,362,817
CARVE OUT A & B										
Retired @ 15%	0				15		0		0	0
Retired @ 25%	5				25		7,895		23,684	31,578
TOTAL A & B	5		12				7,895		23,684	31,578
MEDEX										
Retired @ 15%	128				15		0		0	0
Retired @ 25%	1269				25		1,679,991		5,039,973	6,719,964
Total MEDEX	1,397		12				1,679,991		5,039,973	6,719,964
PILGRIM HMO										
City	257				25		922,625		2,767,876	3,890,502
School	641				25		2,175,927		6,527,781	8,703,708
Total Retired	178				10		496,379		1,489,138	1,985,518
TOTAL PILGRIM	1,076		12				3,594,932		10,784,796	14,379,727
HARVARD PILGRIM RESTRICTED										
City	0						0		0	0
School	0						0		0	0
Total Retired	0						0		0	0
TOTAL PILGRIM RESTRICTED	0						0		0	0
PILGRIM WRAP										
@ 10%	21						10,295		92,859	102,955
@ 25%	307						150,510		1,354,588	1,505,098
Retired	328		12		10		160,805		1,447,248	1,608,053
HMO BLUE										
City	295				25		982,313		2,946,939	3,929,252
School	750				25		2,221,320		6,663,959	8,885,278
Total Retired	126				10		383,174		1,149,521	1,532,695
TOTAL HMO BLUE	1,171		12				3,586,806		10,760,419	14,347,225
HMO BLUE RESTRICTED										
City	0						0		0	0
School	0						0		0	0
Total Retired	0						0		0	0
TOTAL HMO BLUE RESTRICTED	0						0		0	0
BLUE CHOICE										
City	64				25		225,381		676,144	901,525
School	214				25		736,321		2,208,962	2,945,282
Total Retired	44						135,049		405,147	540,196
TOTAL HMO BLUE	322						1,096,751		3,290,253	4,387,004
BLUE CHOICE RESTRICTED										
City	0						0		0	0
School	0						0		0	0
Total Retired	0						0		0	0
TOTAL BLUE CHOICE RESTRICTED	0						0		0	0
BLUE CARE ELECT										
City	5						25,874		77,621	103,495
School	27						102,807		308,420	411,226
Total Retired	381						1,278,775		3,836,325	5,115,099
TOTAL BLUE CARE ELECT	413						1,407,455		4,222,366	5,629,821
BLUE CARE ELECT RESTRICTED										
City	0						0		0	0
School	0						0		0	0
Total Retired	0						0		0	0
TOTAL BLUE CARE ELECT RESTRICTED	0						0		0	0
ADDITIONAL INSURANCE TOTAL										
City Net New	10				25		37,551		112,652	150,203
School Net New	40				25		150,203		450,608	600,811
Retired	90						366,350		1,099,050	1,465,400
TOTAL ADD'L	140						554,104		1,662,311	2,216,414
DENTAL BLUE PPO										
City	593						219,988		219,988	439,936
School	1,599						556,316		556,316	1,112,632
TOTAL DENTAL	2,192						776,284		776,284	1,552,568
ADDITIONAL DENTAL TOTAL										
City Net New	24						7,873		7,873	15,746
School Net New	40						13,122		13,122	26,244
TOTAL ADD'L	64						20,995		20,995	41,990
GRAND TOTAL RECAP	Health	5,031					12,929,443		39,753,160	52,682,603
	Dental	2,256					797,279		797,279	1,594,559
	Total	7,287					13,726,722		40,550,440	54,277,162

03/12/09

New Version C+

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Change Retiree Enrollment

40% Non-Union

Adjusted

CITY OF BROCKTON HEALTH PLAN BUDGET

FY10

7/1/09 - 6/30/10

	ENROLL	WF	MOS.	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	COST X 12	EMPLOYER SHARE	COST X 12	TOTAL COST
SUBSCRIBER CLASSIFICATION RECAP										
Total City Active	656						2,327,188	0	6,981,565	9,308,753
Total City Add'l Ins.	10						37550.7	0	112652.1	150202.8
Total City Dental	593						219968.22	0	219968.22	439936.44
Total City Add'l Dental	24						7873.2	0	7873.2	15746.4
TOTAL CITY ACTIVE	1,283						2,592,560		7,322,058	9,914,639
Total School Active	1,766						5,859,829	0	17,579,486	23,439,314
Total School Add'l Ins.	40						150,203		450,608	600,811
Total School Dental	1,599						558,318		556,316	1,112,632
Total School Add'l Dental	40						13,122		13,122	26,244
TOTAL SCHOOL ACTIVE	3,445						6,579,469		18,599,532	25,179,001
Current Retired	2,141						4,027,517	0	12,082,552	16,110,069
Add'l Retired	90						366350.1	0	1099050.3	1465400.4
TOTAL RETIRED	2,231						4,393,867		13,181,602	17,575,469
PILGRIM WRAP	328						160,805	0	1,447,248	1,808,053
GRAND TOTAL	7,267						13,726,722		40,550,440	54,277,162

03/12/09

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CITY OF BROCKTON HEALTH PLAN BUDGET

FY10

7/1/09 - 6/30/10

	ENROLL	I/F	MOS.	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	COST X 12	EMPLOYER SHARE	COST X 12	TOTAL COST
MASTER MEDICAL										
City	15	I	12	\$934.96	25	\$233.74	\$42,073.20	\$701.22	\$126,219.60	\$168,292.80
City	20	F	12	2,148.69	25	537.17	128,921	1,611.52	386,764	515,686
School	66	I	12	934.96	25	233.74	185,122	701.22	555,366	740,488
School	68	F	12	2,148.69	25	537.17	438,333	1,611.52	1,314,998	1,753,331
Retired @15%	0	I	12	934.96	15	140.24	0	0	0	0
Retired @15%	0	F	12	2,148.69	15	140.24	0	0	0	0
Retired @ 25%	5	I	12	934.96	25	233.74	14,024	701.22	42,073	56,098
Retired @ 25%	5	F	12	2,148.69	25	537.17	32,230	1,611.52	96,891	128,921
Total Master Medical	179						840,704		2,522,113	3,362,817
CARVE OUT A + B										
Retired @ 15%	0	I	12	526.30	15	78.95	0	447.38	0	0
Retired @ 25%	5	I	12	526.30	25	131.58	7,895	394.73	23,684	31,578
Total A + B	5	I	12			0.00	7,895		23,684	31,578
MEDEX										
Retired @ 15%	128	I	12	0	15	0.00	0	0.00	0	0
Retired @ 25%	1,269	I	12	441.29	25	110.32	1,679,991	330.97	5,039,973	8,719,964
Total MEDEX	1,397					110.32	1,679,991		5,039,973	6,719,964
PILGRIM HMO										
City	73	I	12	559.67	25	139.92	122,588	419.75	367,703	490,271
City	184	F	12	1,449.38	25	362.35	800,058	1,087.04	2,400,173	3,200,231
School	229	I	12	559.67	25	139.92	384,493	419.75	1,153,480	1,537,973
School	412	F	12	1,449.38	25	362.35	1,791,434	1,087.04	5,374,301	7,165,735
Total Retired	104	I	12	559.67	25	139.92	174,617	419.75	523,851	698,468
Total Retired	74	F	12	1,449.38	25	362.35	321,762	1,087.04	965,287	1,287,049
Total Pilgrim	1,076						3,584,832		10,784,796	14,379,727
HARVARD PILGRIM RESTRICTED										
City		I	12	517.86	25	129.47	0	388.40	0	0
City		F	12	1,341.56	25	335.39	0	1,006.17	0	0
School		I	12	517.86	25	129.47	0	388.40	0	0
School		F	12	1,341.56	25	335.39	0	1,006.17	0	0
Total Retired		I	12	517.86	25	129.47	0	388.40	0	0
Total Retired		F	12	1,341.56	25	335.39	0	1,006.17	0	0
Total Pilgrim							0		0	0
PILGRIM WRAP										
@10%	21	I	12	408.55	10	40.86	10,295	367.70	92,659	102,955
@25%	307	I	12	408.55	10	40.86	150,510	367.70	1,354,588	1,505,098
Total Wrap Enhancement	328						160,805		1,447,248	1,608,053
NETWORK BLUE										
City	77	I	12	553.60	25	138.40	127,882	415.20	383,645	511,526
City	218	F	12	1,306.47	25	326.62	854,431	979.85	2,563,294	3,417,726
School	318	I	12	553.60	25	138.40	526,134	415.20	1,584,403	2,112,538
School	432	F	12	1,306.47	25	326.62	1,693,185	979.85	5,079,555	6,772,740
Total Retired	49	I	12	553.60	25	138.40	81,379	415.20	244,138	325,517
Total Retired	77	F	12	1,306.47	25	326.62	301,795	979.85	905,384	1,207,178
Total HMO Blue	1,171		12				3,586,806		10,760,419	14,347,225
NETWORK BLUE RESTRICTED										
City		I	12	399.89	25	99.97	0	299.92	0	0
City		F	12	1,022.96	25	255.74	0	767.22	0	0
School		I	12	399.89	25	99.97	0	299.92	0	0
School		F	12	1,022.96	25	255.74	0	767.22	0	0
Total Retired		I	12	399.89	25	99.97	0	299.92	0	0
Total Retired		F	12	1,022.96	25	255.74	0	767.22	0	0
Total Network Blue Restricted							0		0	0
BLUE CHOICE										
City	26	I	12	689.10	25	172.28	53,750	516.83	161,249	214,999
City	38	F	12	1,505.54	25	376.39	171,632	1,129.16	514,895	686,526
School	94	I	12	689.10	25	172.28	194,326	516.83	582,979	777,305
School	120	F	12	1,505.54	25	376.39	541,994	1,129.16	1,625,983	2,167,976
Retired	26	I	12	689.10	25	172.28	53,750	516.83	161,249	214,999
Retired	18	F	12	1,505.54	25	376.39	81,299	1,129.16	243,897	325,197
Total Blue Choice	322		12				1,096,751		3,290,253	4,387,004
BLUE CHOICE RESTRICTED										
City		I	12	620.19	25	155.05	0	465.14	0	0
City		F	12	1,354.99	25	338.75	0	1,016.24	0	0
School		I	12	620.19	25	155.05	0	465.14	0	0
School		F	12	1,354.99	25	338.75	0	1,016.24	0	0
Retired		I	12	620.19	25	155.05	0	465.14	0	0
Retired		F	12	1,354.99	25	338.75	0	1,016.24	0	0
Total Blue Choice Restricted							0		0	0

03/12/09

New Version C+

Cook Rates Reduced 5% from 09

Change Retiree Enrollment

40% Non-Union

Adjusted

CITY OF BROCKTON HEALTH PLAN BUDGET

FY10

7/1/09 - 6/30/10

	ENROLL	I/F	MOS.	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	COST X 12	EMPLOYER SHARE	COST X 12	TOTAL COST
BLUE CARE ELECT										
City	0	I	12	778.46	25	194.62	0	583.85	0	0
City	5	F	12	1,724.92	25	431.23	25,874	1,293.69	77,821	103,495
School	13	I	12	778.46	25	194.62	30,360	583.85	91,080	121,440
School	14	F	12	1,724.92	25	431.23	72,447	1,293.69	217,340	289,787
Retired	244	I	12	778.46	25	194.62	569,833	583.85	1,709,498	2,279,331
Retired	137	F	12	1,724.92	25	431.23	708,942	1,293.69	2,126,828	2,835,768
Total Blue Care Elect	413						1,407,455		4,222,368	5,629,821
BLUE CARE ELECT RESTRICTED										
City		I	12	738.18	25	184.05	0	552.14	0	0
City		F	12	1,698.85	25	424.71	0	1,274.14	0	0
School		I	12	738.18	25	184.05	0	552.14	0	0
School		F	12	1,698.85	25	424.71	0	1,274.14	0	0
Retired		I	12	738.18	25	184.05	0	552.14	0	0
Retired		F	12	1,698.85	25	424.71	0	1,274.14	0	0
Total Blue Care Elect Restricted										
PROJECTED HEALTH INSURANCE ADDITIONS										
				Based on Blue Care Elect Rates						
City Net New	5	I	12	778.46	25	194.62	11,677	583.85	35,031	46,708
City Net New	5	F	12	1,724.92	25	431.23	25,874	1,293.69	77,821	103,495
School Net New	20	I	12	778.46	25	194.62	46,708	583.85	140,123	186,830
School Net New	20	F	12	1,724.92	25	431.23	103,495	1,293.69	310,486	413,981
Retired	35	I	12	778.46	25	194.62	81,738	583.85	245,215	326,953
Retired	55	F	12	1,724.92	25	431.23	284,612	1,293.69	853,835	1,138,447
Total Added	140		12				554,104		1,662,311	2,216,414
DENTAL BLUE PPO INSURANCE										
City	188	I	12	35.14	50	17.57	39,638	17.57	39,638	79,276
City	405	F	12	74.21	50	37.11	180,330	37.11	180,330	360,861
School	684	I	12	35.14	50	17.57	139,998	17.57	139,998	279,996
School	835	F	12	74.21	50	37.11	416,318	37.11	416,318	832,636
Total Dental Insurance	2,192						776,284		776,284	1,552,568
PROJECTED DENTAL ADDITIONS										
City	12	I	12	35.14	50	17.57	2,530	17.57	2,530	5,060
City	12	F	12	74.21	50	37.11	5,343	37.11	5,343	10,686
School	20	I	12	35.14	50	17.57	4,217	17.57	4,217	8,434
School	20	F	12	74.21	50	37.11	8,905	37.11	8,905	17,810
Total Projected Additions	64						20,995		20,995	41,990
GRAND TOTALS							13,726,722	0	40,550,440	54,277,162
									40,550,440	
									791,495	
									(67,953)	
									41,273,982	

Medicare Penalty
40% for Non-Union

PROJECTED MEDICARE REIMBURSEMENTS FY2010

1.)	MEDICARE PENALTY REIMBURSEMENTS ONLY	\$ 424,254
2.)	MEDICARE 75% REIMBURSEMENT WITH PENALTY & REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES	\$ 142,253
3.)	MEDICARE 75% REIMBURSEMENT NO PENALTY & REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES	\$ 59,818
4.)	MEDICARE 75% REIMBURSEMENT NO PENALTY & NO REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES	\$ 75,890
5.)	MEDICARE 75% REIMBURSEMENT NO PENALTY NEW ELIGIBLE RETIREES	\$ 89,280
	GRAND TOTAL PROJECTED MEDICARE REIMBURSEMENTS	\$ 791,495

**CITY OF BROCKTON LIFE INSURANCE BUDGET
FISCAL YEAR 2010
JULY 1, 2009 - JUNE 30, 2010**

BASIC LIFE

CITY	SCHOOL	RETIREES	TOTAL
550	1300	1425	3275
PROJECTED ADDITIONS			125
			=====
			3400

FIRE & POLICE LIFE

FIRE	POLICE	TOTAL
120	110	230
PROJECTED ADDITIONS		35
		=====
		265

INSURANCE	TOTAL ENROLLED	RATE	CITY MONTHLY CONTRIBUTION	CITY ANNUAL APPROPRIATION
BASIC LIFE	3400	\$3.48	\$11,832	\$141,984
FIRE & POLICE	265	\$1.89	\$501	\$6,010
				=====
				\$147,994

CITY OF BROCKTON CONTRACTUAL UNION COSTS
OBJECT CODE #5178
FISCAL YEAR 2010
JULY 1, 2009 - JUNE 30, 2010

UNION PENSION FUND

ANNUAL APPROPRIATION PER UNION

BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	\$68,487
BROCKTON LABORERS' LOCAL 1162	\$169,174
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS & INSPECTORS	\$35,162
BROCKTON CITY EMPLOYEES UNION	\$45,047
BROCKTON POLICE DETENTION ATTENDANTS	\$4,134
BROCKTON TRADES COUNCIL	\$15,787
BROCKTON POLICE SUPERVISORS UNION	\$62,771
TOTAL ANNUAL COST	===== \$400,562

FY 2010
PARKING PERMITS

# OF EMPLOYEES	X	MONTHLY COST	TOTAL MONTHLY COST	X	ANNUAL COST
71		\$35	\$2,485		\$29,820
66		\$30	\$1,980		\$23,760
28		\$25	\$700		\$8,400
25		\$5	\$125		\$1,500
PROJECTED TRANSFERS FROM LOT TO GARAGE					
TOTAL ANNUAL COST					===== \$63,480

TOTALS - OBJECT CODE #5178

PENSION FUND	\$400,562
PARKING PERMITS	\$63,480
TOTAL ANNUAL APPROPRIATION	===== \$464,042

FY 2010
UNION PENSION FUND CONTRIBUTIONS

UNION	# OF HOURS	X	RATE	WKLY/BIWKLY COST PER EMPLOYEE	# OF EMPLOYEES	X	TOTAL WKLY/BIWKLY COST PER EMPLOYEE	X	ANNUAL COST
BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	35		0.53	\$18.55	13		\$241		\$12,540
BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	70		0.53	\$37.10	58		\$2,152		\$55,947
BROCKTON LABORERS' LOCAL 1162	35		0.69	\$24.15	9		\$217		\$11,302
BROCKTON LABORERS' LOCAL 1162	40		0.69	\$27.60	110		\$3,036		\$157,872
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS, & INSPECTORS	35		0.69	\$24.15	7		\$169		\$8,791
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS, & INSPECTORS	70		0.69	\$48.30	21		\$1,014		\$26,372
BROCKTON CITY EMPLOYEES UNION	35		0.53	\$18.55	7		\$130		\$6,752
BROCKTON CITY EMPLOYEES UNION	37.5		0.53	\$19.88	14		\$278		\$14,469
BROCKTON CITY EMPLOYEES UNION	39		0.53	\$20.67	1		\$21		\$537
BROCKTON CITY EMPLOYEES UNION	40		0.53	\$21.20	1		\$21		\$1,102
BROCKTON CITY EMPLOYEES UNION	70		0.53	\$37.10	23		\$853		\$22,186
BROCKTON POLICE DETENTION ATTEND.	37.5		0.53	\$19.88	4		\$80		\$4,134
BROCKTON TRADES COUNCIL	40		0.69	\$27.60	11		\$304		\$15,787
BROCKTON POLICE SUPERVISORS UNION	37.5		0.87	\$32.63	37		\$1,207		\$62,771
TOTALS					316		\$9,723		\$400,562

Mission Statement and Service Activities – FY10
Office of the City Planner

The Office assists the Mayor and City Council with public policy information and analysis, performs demographic studies, analysis and preparation of a variety of plans. These include the Comprehensive Policy Plan, CARD Plan and Open Space Plan. The Office has important regulatory responsibilities including review and sign off on all building permits, determinations on all flood plain locations for Zoning Board of Appeals filings and coordinates the Site Plan Review process.

The current staff attends meetings of the Mayor's Economic Advisors Team as well as the Economic Development Incentive Board, Technical Review Board, Historical District Commission and Friday Morning Real Estate Group, in addition to providing staff support for the Planning Board and Conservation Commission.

It is important to note that the Office is responsible for the full management of the Conservation Commission and Planning Board's day to day operations.

On-Going Projects/Activities

1. Coordinate Site Review Process
2. Staff Support – Planning Board
 - Technical Review of Preliminary and Definitive Subdivisions
 - Technical Review of Site Plan Review Process
 - Ch 40R – Smart Growth Overlay
 - Ch 43D – Expedited Permitting
3. Staff Support – Conservation Commission
4. The update of the Open Space/Recreation Plan is in the final stages of completion and will be submitted to the state for acceptance shortly.
5. The filing regulations and application process for 40R projects have been completed.
6. Renovation of GAR Park is 80% completed.
7. Coordination of proposed soccer field in Snow Park.
8. Economic Development Incentive Program (TIF Program)

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
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All figures in full dollar amounts

City Planner Pers Ser Overtime

01860073	514100	OVERTIME	248	250	250	0	0
City Planner Pers Ser Overtime	Total:		248	250	250	0	0

City Planner Pers Ser NonOt

01860074	511100	FULL TIME	149,014	86,421	42,930	0	0
01860074	511200	PT SALARY	0	0	0	0	0
01860074	511900	STIPEND	220	0	0	0	0
01860074	513900	CLERCL INC	1,300	1,300	1,300	0	0
01860074	513902	SIGN'G BON	0	0	0	0	0
01860074	514000	LONGEVITY	1,700	650	650	0	0
01860074	514300	HOLIDAY	0	0	0	0	0
01860074	514400	ED. INCENT	1,490	1,740	0	0	0
01860074	519100	UNSD SICK	748	0	0	0	0
01860074	519200	CLOTH ALLW	750	1,050	0	0	0
City Planner Pers Ser NonOt	Total:		155,221	91,161	44,880	0	0

City Planner Purchase of Servc

01860075	524100	BLD/GRD RP	4,540	8,000	8,000	0	0
01860075	524300	DPT EQ REP	640	800	800	0	0
01860075	530900	CONSULTANT	18,527	18,000	18,000	0	0
01860075	531700	O CTRCT SV	0	0	0	0	0
01860075	534100	POSTAGE	214	200	200	0	0
01860075	534200	TELEPHONE	0	0	0	0	0
01860075	534300	ADVRTISING	0	180	180	0	0
01860075	538600	PRINTING	135	400	400	0	0
City Planner Purchase of Servc	Total:		24,057	27,580	27,580	0	0

City Planner Goods & Supplies

01860076	542100	COPIER SUP	185	200	200	0	0
01860076	542400	OFFC SUPPL	284	300	300	0	0
01860076	549100	FOOD PURCH	890	100	100	0	0
01860076	571100	IN ST TRVL	96	250	250	0	0
01860076	573100	REG/MEM/SB	262	1,000	1,000	0	0
01860076	585001	DPT EQUIP	0	250	250	0	0
City Planner Goods & Supplies	Total:		1,717	2,100	2,100	0	0

City Planner Capital Outlay

01860081	581000	LAND PURCH	0	0	0	0	0
01860081	589000	CAPTL PROJ	0	1	1	0	0

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
City Planner Capital Outlay	0	1	1	1	0
<u>Brownfields Pilot Program</u>					
01860087 581001 BRNFD PILT	0	0	0	0	0
Brownfields Pilot Program	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	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	0	0	0	0	0
City Planner Pers Ser Overtime	248	250	250	250	0
City Planner Pers Ser NonOt	155,221	87,203	91,161	44,880	0
City Planner Purchase of Servc	24,057	28,580	27,580	27,580	0
City Planner Goods & Supplies	1,717	2,100	2,100	2,100	0
City Planner Capital Outlay	0	1	1	1	0
Brownfields Pilot Program	0	0	0	0	0
Planning Community Dev Contract	0	0	0	0	0
Planning Urban Self Help Match	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	181,243	118,134	121,092	74,811	0

CITY PLANNER

**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	CITY PLANNER					
	1. FUNDING ELIMINATED FY09					\$1
	HEAD CLERK					
	2. Pamela S. Gurley	07/27/92	17	5	650	42,764
	JUNIOR PLANNER					
	3. OPEN - UNFUNDED FY10					
	FULL TIME					\$42,765
	BUDGET FACTOR					165
	LONGEVITY					650
	CLERICAL INCENTIVE					1,300
	CLOTHING ALLOWANCE					0
	EDUCATIONAL INCENTIVE					0
	BUDGET FACTOR					0
	TOTAL PERSONAL SERVICES					\$44,880



City of Brockton
Office of the City Planner

City Hall
Brockton, Massachusetts 02301
(508) 580-7113
FAX (508) 580-7132

TO: John F. Condon, Chief Financial Officer

FROM: Pamela Gurley, Head Clerk
Andy Jasmin, Staff Planner

DATE: January 26, 2009

RE: Office of the City Planner - FY '10 Budget Request

Enclosed please find the FY'10 Budget request for the Planning Office. This budget is level funded except for the increases necessary by contract. We have, however, requested an increase in building and grounds maintenance. This line item currently pays for the outside maintenance and upkeep of Salisbury Park I and II. The additional money is requested in order to pay for the upkeep to the newly renovated GAR Park.

As you are aware, the position of City Planner was removed from the budget this fiscal year (2009). However the day to day office functions have continued with the remaining staff. The current staff attends meetings of the Mayor's Economic Advisors Team as well as the Economic Development Incentive Board, Technical Review Board, Historical District Commission and Friday Morning Real Estate Group, in addition to providing staff support for the Planning Board and Conservation Commission.

It is important to note that the Office is still responsible for the full management of the Conservation Commission and Planning Board's day to day operations.

We respectfully request that in view of the important work performed by the Office that minimal budget reductions occur.

MISSION STATEMENT – FY10
The Planning Board of the City of Brockton

The Planning Board is charged with administration and implementation of the Massachusetts General Law Chapter 41 known as the Subdivision Control Law as well as those sections of its own Rules and Regulations related to the subdivision of land within the City. The Board also performs a variety of other critical services. The Planning Department staff provides full time administrative support to the Board as well as performing 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 respects 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.

Per City Ordinance the Planning Board was designated as the Permit Granting Authority (PGA) with respect to Site Plan approval of all new commercial, industrial projects and the redevelopment of existing commercial and industrial sites.

The City Council recently passed an Ordinance designating certain areas of Brockton for redevelopment creating the *Downtown Brockton Smart Growth Overlay District* and designating the Planning Board as the Permit Granting Authority. Also during this time the Council accepted the provisions of Chapter 43D – Expedited Permitting; designating the Planning Board as the point of contact.

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Planning Board Pers Ser Overtim					
01750073 514100 OVERTIME	920	940	1,270	1,270	0
Total:	920	940	1,270	1,270	0
Planning Board Pers Ser NonOt					
01750074 511900 STIPEND	0	0	0	0	0
Total:	0	0	0	0	0
Planning Board Purchase of Ser					
01750075 524300 DPT EQ REP	0	225	225	225	0
01750075 530200 LEGAL	0	280	280	280	0
01750075 530900 CONSULTANT	800	5,800	5,800	5,800	0
01750075 534100 POSTAGE	0	100	100	100	0
01750075 534300 ADVERTISING	1,017	2,450	2,450	2,450	0
01750075 538600 PRINTING	399	910	910	910	0
Total:	2,216	9,765	9,765	9,765	0
Planning Board Goods & Supplie					
01750076 542100 COPIER SUP	0	100	100	100	0
01750076 542400 OFFC SUPPL	363	300	300	300	0
01750076 573100 REG/MEM/SB	90	200	200	200	0
Total:	453	600	600	600	0
Planning Board Capital Outlay					
01750081 589000 CAPTL PROJ	0	1	1	1	0
Total:	0	1	1	1	0
Planning Board Pers Ser Overtim	920	940	1,270	1,270	0
Planning Board Pers Ser NonOt	0	0	0	0	0
Planning Board Purchase of Ser	2,216	9,765	9,765	9,765	0
Planning Board Goods & Supplie	453	600	600	600	0
Planning Board Capital Outlay	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	3,589	11,306	11,636	11,636	0



**CITY OF BROCKTON
PLANNING BOARD**

January 26, 2009

John A. Condon, Chief Financial Officer
City of Brockton
45 School Street
Brockton, MA 02301

RE: FY 2010 Budget – Planning Board

Dear Mr. Condon:

Enclosed please find the FY 2010 Budget of the Brockton Planning Board. Please be advised that this Budget has been submitted in accordance with your instructions. You will note that the overtime line item has been increased. This increase is necessary due to the wage adjustment made in the clerks' salary per the union contract. This will allow the secretary to the Board to continue attending night meetings.

As you can see the entire operating budget of the Planning Board is currently \$11,306 with approximately \$8,200 of that amount in the consulting and advertising line items.

Very truly yours,


John F. Murphy
Chairperson

Police Department

Service Activities

Protect the public against crimes of violence.

Control Civic Disorders.

Suppress Crime.

Protect private and public property and public safety.

Maintain a uniformed staff to accomplish the above and the following specialized divisions;

Operations Bureau
Administration Bureau
Armaments and Ordinance
Riot Control and Firearms Training
Criminal Investigation Division – Narcotics
Auxiliary Services
Crime Prevention Programs
Internal Affairs Division

Conduct training courses for recruits, for local and surrounding communities.

Maintain traffic safety program.

Perform other “non-police functions” to assist the community.

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.

FY 2010 Budget

City of Brockton

	2008	2009	2010	2010	2010
	Actual	Revised	Department	Mayor	City
	Expenditures	Budget	Requested	Recommended	Council

All figures in full dollar amounts

Police-PS-Other OT

02100071 514101 OT-SAFETY 240,078 244,600 244,600 244,600 0

Total: 240,078 244,600 244,600 244,600 0

Police-PS-Other OT

02100072 514102 OT-LICENSE 50,563 75,500 75,500 75,500 0

Total: 50,563 75,500 75,500 75,500 0

Police Pers Ser Overtime

02100073 514100 OVERTIME 581,210 604,550 584,550 584,550 0

02100073 514101 OT-SAFETY 0 0 0 0 0

02100073 514102 OT-LICENSE 0 0 0 0 0

Total: 581,210 604,550 584,550 584,550 0

Police Pers Ser NonOt

02100074 511100 FULL TIME 10,019,835 10,452,091 11,449,060 10,611,458 0

02100074 511200 PT SALARY 0 201 0 0 0

02100074 511900 STIPEND 1,049 1,200 0 0 0

02100074 513700 POLLS 93,270 70,024 70,024 70,024 0

02100074 513900 CLERCL INC 6,000 8,100 8,100 8,100 0

02100074 513902 SIGN'G BON 0 0 0 0 0

02100074 514000 LONGEVITY 102,279 99,980 103,860 97,460 0

02100074 514200 SHIFT DIFF 628,549 644,567 679,905 649,173 0

02100074 514300 HOLIDAY 586,321 626,156 669,285 654,297 0

02100074 514400 ED. INCENT 1,434,227 1,492,921 1,583,235 1,612,076 0

02100074 514500 WKEND DIFF 692,740 728,710 743,920 717,380 0

02100074 514600 UNIQUE PAY 9,222 201 0 0 0

02100074 514800 FIREARMS 516,523 525,113 551,604 551,410 0

02100074 515000 OUT OF GRD 4,830 9,000 10,000 10,000 0

02100074 515100 COURT 706,823 630,176 630,176 630,176 0

02100074 515200 HAZRD DUTY 181,824 191,145 207,750 203,401 0

02100074 515300 SEP. COST 256,749 319,622 221,595 221,595 0

02100074 515500 DEFIBRILLA 261,900 226,800 230,400 224,400 0

02100074 517000 WORK. COMP 0 0 0 0 0

02100074 519100 UNSD SICK 53,226 51,147 51,147 51,147 0

02100074 519200 CLOTH ALLW 331,975 349,550 354,650 335,600 0

02100074 519300 TRAVL ALLW 29,925 0 0 0 0

02100074 519500 TUITN&TRNG 19,746 43,500 43,500 43,500 0

Total: 15,937,014 16,470,203 17,608,211 16,691,197 0

Police Purchase of Service

All figures in full dollar amounts	2008	2009	2010	2010	2010
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council

Police Purchase of Service

02100075	521100	ELECTRICITY	73,826	83,545	83,545	0
02100075	521200	ENERGY	53,588	55,000	55,000	0
02100075	521501	SW&WT CHRG	2,661	15,000	15,000	0
02100075	524100	BLD/GRD RP	29,988	59,988	29,988	0
02100075	524200	VEH REP/MT	255,998	196,408	196,408	0
02100075	524300	DPT EQ REP	14,041	14,132	14,132	0
02100075	524500	DP EQ REPR	21,178	21,178	21,178	0
02100075	527300	DPT EQ R/L	43,009	43,982	43,982	0
02100075	529100	SEC/FIR CL	1,186	1,815	1,815	0
02100075	529300	CUSTDL SRV	44,176	49,776	49,776	0
02100075	530200	LEGAL	0	150	150	0
02100075	530300	MEDICAL	450	5,494	15,494	0
02100075	530900	CONSULTANT	0	0	0	0
02100075	531200	PUB. SAFETY	1,015	1,019	1,019	0
02100075	534200	TELEPHONE	39,718	36,347	41,347	0
02100075	534300	ADVRTISING	578	779	779	0
02100075	538100	MICROFILM	0	0	0	0
02100075	538300	EXTERMINAT	605	660	660	0
02100075	538600	PRINTING	10,936	10,996	10,996	0
02100075	538800	VET SERVICES	3,866	3,018	3,018	0
02100075	539000	TOW & IMPD	30	450	450	0
Police Purchase of Service Total:			596,848	599,737	584,737	0

Police Goods & Supplies

02100076	542100	COPIER SUP	6,080	6,297	6,297	0
02100076	542200	REF MATERL	198	1,299	1,299	0
02100076	542400	OFFC SUPPL	7,347	7,347	7,347	0
02100076	542600	DP SOFT&SP	20,798	21,991	21,991	0
02100076	543100	BLDG SUPPL	4,172	4,298	4,298	0
02100076	543200	ELECT SUPP	2,599	2,599	2,599	0
02100076	543500	TOOLS&HDWE	347	500	500	0
02100076	545300	JANIT SUP	0	500	500	0
02100076	548200	TIRES	23,237	20,992	20,992	0
02100076	548400	PRTS/ACRSR	214	1,250	1,250	0
02100076	549100	FOOD PURCH	9,389	11,995	11,995	0
02100076	550100	MEDCAL SUP	0	350	350	0
02100076	558000	PUR CLOTHG	-7,522	40,000	54,400	0
02100076	558500	POLICE SUP	23,682	60,000	60,000	0
Police Goods & Supplies Total:			596,848	599,737	584,737	0

All figures in full dollar amounts	2008	2009	2010	2010	2010
	Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council
Police-PS-Other OT	240,078	244,600	244,600	244,600	0
Police-PS-Other OT	50,563	75,500	75,500	75,500	0
Police Pers Ser Overtime	581,210	604,550	584,550	584,550	0
Police Pers Ser NonOt	15,937,014	16,470,203	17,608,211	16,691,197	0
Police Purchase of Service	596,848	599,737	584,737	584,737	0
Police Goods & Supplies	227,999	314,910	344,310	344,310	0
Police Out of State Travel	1,663	2,000	2,000	2,000	0
Police Capital Outlay	162,744	1	1	1	0
Police Cruisers	0	0	0	0	0
Police Telephone System	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	17,798,119	18,311,501	19,443,909	18,526,895	0

		BASE SALARY	Date		Longvty	SHIFT DIFF'L	Holiday Pay	Educ'l Incentive	W/E DIFF'IL	FIREARMS PAY	HAZ DUTY	CLOTH'G ALLOW	DEFIB ALLOW
			Of Hire										
CHIEF (1)													
Conlon, William K		120,000	01/02/86		950	0	7,615	24,000	0	0	0	1,200	
CAPTAINS (6)													
Sargo, Wayne	(29 years 10%)	91,999	05/17/74		1,050	0	6,082	23,000	3,900	2,525	1,840	1,700	1,200
Gomes, Emanuel C		87,619	08/19/85		950	8,762	5,560	17,524	3,900	2,525	1,752	1,700	1,200
McCabe, Leon C		87,619	04/28/86		950	8,762	5,792	21,905	3,900	2,525	1,752	1,700	1,200
Hallisey, John P		87,619	12/09/86		950	8,762	5,792	21,905	3,900	2,525	1,752	1,700	1,200
DiBari, Robert F		87,619	05/04/87		950	8,762	5,792	17,524	3,900	2,525	1,752	1,700	1,200
Williamson, Steven		87,619	04/04/94		650	8,762	5,792	21,905	3,900	2,525	1,752	1,700	1,200
LIEUTENANTS (12)													
Lieutenant (Chief)		1			0	0	0	0	0	0	0	0	0
Flynn, John H	(30 years 10%)	82,376	12/17/78		1,050	8,238	5,446	20,594	3,900	2,525	1,648	1,700	1,200
O'Connell, Kevin C	(29 Years 10%)	82,376	03/31/80		1,050	0	5,446	20,594	3,900	2,525	1,648	1,700	1,200
Sergio, Robert		74,888	10/15/85		950	0	4,951	18,722	3,900	2,525	1,498	1,700	1,200
Barry, William F		74,888	04/28/86		950	0	4,951	18,722	3,900	2,525	1,498	1,700	1,200
LaFratta, Thomas	(29 Years 10%)	82,376	04/28/86		950	8,238	5,446	20,594	3,900	2,525	1,648	1,700	1,200
Leary, Brian R		74,888	04/28/86		950	7,489	4,951	18,722	3,900	2,525	1,498	1,700	1,200
Crowley, John W		74,888	05/04/87		950	0	4,951	18,722	3,900	2,525	1,498	1,700	1,200
Zeidman, Bruce D		74,888	09/12/88		950	7,489	4,951	18,722	3,900	2,525	1,498	1,700	1,200
Mills, Donald		74,888	04/04/94		650	0	4,752	14,978	3,900	2,525	1,498	1,700	1,200
Bonanca, Paul		74,888	05/13/96		450	7,489	4,951	18,722	3,900	2,525	1,498	1,700	1,200
LaFrance, Christopher		74,888	07/28/97		450	0	4,951	18,722	3,900	2,525	1,498	1,700	1,200
SERGEANTS (19)													
Kendrick, Lee A	(30 Years 10%)	69,224	12/17/78		1,050	0	4,576	17,306	3,900	2,525	1,384	1,700	1,200
Linehan, Richard		62,930	04/28/86		950	6,293	4,160	15,733	3,900	2,525	1,259	1,700	1,200
LeGrice, Kenneth T		62,930	06/01/86		950	6,293	3,994	12,586	3,900	2,525	1,259	1,700	1,200
Cesanini, Andrew H		62,930	05/04/87		950	0	4,160	15,733	3,900	2,525	1,259	1,700	1,200
Celia, Mark		62,930	09/12/88		950	6,293	3,994	12,586	3,900	2,525	1,259	1,700	1,200
Rodenbush, William		62,930	09/12/88		950	6,293	4,160	15,733	3,900	2,525	1,259	1,700	1,200
Vardaro, Frank F.		62,930	09/14/98		450	0	3,661	6,293	3,900	2,525	1,259	1,700	1,200
Porcaro, Mark		62,930	07/16/01		180	6,293	4,160	15,733	3,900	2,525	1,259	1,700	1,200
Cassiani, Charles		62,930	04/04/94		650	0	3,882	10,479	3,900	2,525	1,259	1,700	1,200
Dennehy, Michael J		62,930	04/04/94		650	0	4,160	15,733	3,900	2,525	1,259	1,700	1,200
Lofstrom, Kenneth R		62,930	04/04/94		650	6,293	3,994	12,586	3,900	2,525	1,259	1,700	1,200
Maker, Bryan M		62,930	04/04/94		650	6,293	3,994	12,586	3,900	2,525	1,259	1,700	1,200
Dube, Michael J		62,930	04/04/94		650	6,293	4,160	15,733	3,900	3,776	1,259	1,700	1,200
Stanton, Timothy		62,930	04/04/94		650	0	4,160	15,733	3,900	2,525	1,259	1,700	1,200
Khoury, George F		62,930	10/30/95		450	6,293	3,994	12,586	3,900	3,776	1,259	1,700	1,200
Benzie, Brian J		62,930	11/18/96		450	0	4,160	15,733	3,900	2,525	1,259	1,700	1,200
Powers, Michael K		62,930	11/18/96		450	6,293	4,160	15,733	3,900	3,776	1,259	1,700	1,200
Jones, Kevin		62,930	07/16/01		180	0	4,160	15,733	3,900	3,776	1,259	1,700	1,200
New Sgt for Coles Retirement		62,930				0	4,160	15,733	3,900	2,525	1,259	1,700	1,200
Sub-Total Ranking		2,698,291			27,660	145,681	176,016	625,641	140,400	95,903	51,566	62,400	43,200

		Date	BASE	Of	Longvty	SHIFT	Holiday	Educ'l	W/E	FIREARMS	HAZ	CLOTH'G	DEFIB										
														SALARY	Hire	DIFF'L	Pay	Incentve	DIFF'IL	PAY	DUTY	ALLOW	ALLOW
Persampieri, Domenic	(Retire 12/22/09) 25 wks)	26,126	10/10/71	1,050	2,613	1,589	3,919	3,900	1,568	523	1,700	1,200											
Sniger, James F	(Retire 5/14/10) 45 Wks)	47,028	09/01/74	1,050	4,703	2,487	0	3,900	2,822	941	1,700	1,200											
Smith, Eric S	(28 Years 5 %)	56,711	03/17/80	1,050	0	3,599	11,342	3,900	3,403	1,134	1,700	1,200											
Gurney, Sanford A	(Retire 12/22/09) 25 wks)	26,126	11/02/81	1,050	2,613	1,658	5,225	2,600	1,568	523	1,700	1,200											
Uhlman, Scott		51,202	11/26/84	950	0	3,249	10,240	3,900	3,072	1,024	1,700	1,200											
Keating, Thomas E		51,202	02/01/85	950	5,120	3,385	12,801	3,900	3,072	1,024	1,700	1,200											
Smith, James E		51,202	09/16/85	950	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200											
Baker, Shawn L		51,202	08/19/85	950	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200											
Drane, Jesse Jr.		51,202	04/28/86	950	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200											
Skelly, Peter J	(Retire 05/18/10) 45 wks)	47,028	04/28/86	950	4,703	2,736	4,703	2,600	2,822	941	1,700	1,200											
Smith, Robert J.		51,202	05/04/86	950	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200											
Johnson, Kenneth	(Retire 04/28/10) 43 wks)	46,896	12/10/86	950	4,690	2,480	0	3,900	2,814	938	1,700	1,200											
Damiano, Michael V		51,202	05/04/87	950	5,120	3,385	12,801	3,900	3,072	1,024	1,700	1,200											
Pierce, Steven H		51,202	05/04/87	950	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200											
Anderson, Darwin		51,202	09/12/88	950	5,120	3,385	12,801	3,900	3,072	1,024	1,700	1,200											
Gaucher, Richard J		51,202	09/12/88	950	0	3,385	12,801	3,900	3,072	1,024	1,700	1,200											
Gazzerro, Alfred J		51,202	09/12/88	950	0	2,708	0	3,900	3,072	1,024	1,700	1,200											
Healy, William F		51,202	09/12/88	950	5,120	3,385	12,801	3,900	3,072	1,024	1,700	1,200											
Sullivan, Michael E		51,202	09/12/88	950	0	3,385	12,801	3,900	3,072	1,024	1,700	1,200											
Reardon, Mark R		51,202	09/12/88	950	0	2,708	0	2,600	3,072	1,024	1,700	1,200											
Hilliard, Erik R		51,202	06/05/89	950	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200											
Costello, Jeffrey C		51,202	04/04/94	650	5,120	3,385	12,801	2,600	3,072	1,024	1,700	1,200											
Cummings, Joseph L		51,202	04/04/94	650	5,120	2,979	5,120	2,600	3,072	1,024	1,700	1,200											
Leonard, Daniel R		51,202	04/04/94	650	0	2,979	5,120	2,600	3,072	1,024	1,700	1,200											
Lonergan, John J		51,202	04/04/94	650	0	3,385	12,801	3,900	3,072	1,024	1,700	1,200											
Parrett, Raymond L		51,202	04/04/94	650	0	2,708	0	2,600	3,072	1,024	1,700	1,200											
Royster, Callie H. Jr		51,202	12/04/94	650	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200											
O'Brien-Hilliard, Kristen M		51,202	09/10/95	450	0	2,979	5,120	3,900	3,072	1,024	1,700	1,200											
Carde, Samuel		51,202	10/30/95	450	5,120	3,385	12,801	3,900	3,072	1,024	1,700	1,200											
Cesani, Michael J		51,202	10/30/95	450	0	3,249	10,240	3,900	3,072	1,024	1,700	1,200											
Clark, Eric J		51,202	10/30/95	450	0	2,708	0	3,900	3,072	1,024	1,700	1,200											
Diliddo, Robert F		51,202	10/30/95	450	5,120	2,979	5,120	3,900	3,072	1,024	1,700	1,200											
Morrissey Robert Jr.		51,202	10/30/95	450	5,120	2,979	5,120	3,900	3,072	1,024	1,700	1,200											
Pina, Stephen T		51,202	10/30/95	450	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200											
Schuberth, Ronald J		51,202	10/30/95	450	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200											
Sturdevant, John P		51,202	10/30/95	450	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200											
Sullivan, Jason F		51,202	10/30/95	450	0	2,979	5,120	2,600	3,072	1,024	1,700	1,200											
Williams, Ken E		51,202	10/30/95	450	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200											
Santos, David F		51,202	03/04/96	450	0	2,708	0	3,900	3,072	1,024	1,700	1,200											
Almeida, George		51,202	04/01/96	450	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200											
Baez, Francisco J		51,202	05/13/96	450	5,120	3,385	12,801	2,600	3,072	1,024	1,700	1,200											
Congdon, Jacqueline		51,202	05/13/96	450	0	3,385	12,801	2,600	3,072	1,024	1,700	1,200											
Cummings, Erin M		51,202	05/13/96	450	0	3,385	12,801	2,600	3,072	1,024	1,700	1,200											
Leedberg, Nancy M		51,202	05/13/96	450	0	3,249	10,240	2,600	3,072	1,024	1,700	1,200											
Monteiro, Tony		51,202	05/13/96	450	5,120	2,979	5,120	3,900	3,072	1,024	1,700	1,200											
Paul, Nazaire		51,202	05/13/96	450	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200											
Vazquez, Carmen L		51,202	05/13/96	450	0	2,979	5,120	3,900	3,072	1,024	1,700	1,200											
Hill, Christopher		51,202	08/11/96	450	0	3,385	12,801	3,900	3,072	1,024	1,700	1,200											
Harrington, Tracy L		51,202	09/08/96	450	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200											
Coady, James M		51,202	11/18/96	450	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200											
Donahue, Thomas C		51,202	11/18/96	450	0	3,385	12,801	3,900	3,072	1,024	1,700	1,200											
LeGrice, George B		51,202	11/18/96	450	0	2,708	0	3,900	3,072	1,024	1,700	1,200											
McDermott, Christopher M		51,202	11/18/96	450	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200											
O'Malley, Patrick M		51,202	11/18/96	450	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200											
Randolph, Antonio L		51,202	11/18/96	450	0	3,249	10,240	2,600	3,072	1,024	1,700	1,200											
Willis, William		51,202	05/14/97	450	5,120	3,385	12,801	3,900	3,072	1,024	1,700	1,200											
Bell, Ernest S		51,202	07/28/97	450	0	3,385	12,801	3,900	3,072	1,024	1,700	1,200											
Besarick, Scott		51,202	07/28/97	450	0	2,979	5,120	2,600	3,072	1,024	1,700	1,200											

	Date											
	BASE	of	Longty	SHIFT	Holiday	Educ'l	W/E	FIREARMS	HAZ	CLOTH'G	DEFIB	
	SALARY	Hire		DIFF'L	Pay	Incentive	DIFF'IL	PAY	DUTY	ALLOW	ALLOW	
Bowman, Vincent B	51,202	07/28/97	450	0	2,708	0	3,900	3,072	1,024	1,700	1,200	
Cole, Hermer E	51,202	07/28/97	450	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Donohue, Patrick S	51,202	07/28/97	450	0	3,385	12,801	2,600	3,072	1,024	1,700	1,200	
Johnson, Steven E	51,202	07/28/97	450	5,120	3,249	10,240	2,600	3,072	1,024	1,700	1,200	
Kalp, Andrew H	51,202	07/28/97	450	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Kirby, Brian P	51,202	07/28/97	450	5,120	2,979	5,120	3,900	3,072	1,024	1,700	1,200	
Leary, John E	51,202	07/28/97	450	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200	
MacMillan, Donald H Jr	51,202	07/28/97	450	0	3,385	12,801	3,900	3,072	1,024	1,700	1,200	
Matukas, Daniel F	51,202	07/28/97	450	4,260	2,708	0	2,600	3,072	1,024	1,700	1,200	
Perez, Christopher D	51,202	07/28/97	450	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200	
Robinson, Thomas L	51,202	07/28/97	450	5,120	2,979	5,120	3,900	3,072	1,024	1,700	1,200	
Schaaf, Michael G	51,202	07/28/97	450	0	2,708	0	3,900	3,072	1,024	1,700	1,200	
Vazquez-Browne, Minerva	51,202	02/09/98	450	0	2,708	0	2,600	3,072	1,024	1,700	1,200	
Abdelnour, Edward D	51,202	09/14/98	450	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200	
Besarick, Sean	51,202	09/14/98	450	0	2,979	5,120	3,900	3,072	1,024	1,700	1,200	
Boehner, Keith B	51,202	09/14/98	450	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200	
Cirino, Santiago	51,202	09/14/98	450	0	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Clifford, Michael F	51,202	09/14/98	450	0	2,979	5,120	3,900	3,072	1,024	1,700	1,200	
Delehoy, David L	51,202	09/14/98	450	5,120	2,979	5,120	3,900	3,072	1,024	1,700	1,200	
Saquet, Robert J	51,202	09/14/98	450	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Robinson, Sylverson H	51,202	09/14/98	450	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200	
David, Stanley H	51,202	06/21/99	450	0	3,385	12,801	3,900	3,072	1,024	1,700	1,200	
Dickinson, David	51,202	06/21/99	450	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Louis, Enid	51,202	06/21/99	450	0	3,385	12,801	3,900	3,072	1,024	1,700	1,200	
Mercurio, Gary R Jr	51,202	06/21/99	450	5,120	2,979	5,120	3,900	3,072	1,024	1,700	1,200	
Vargas, Efrain	51,202	06/21/99	450	5,120	2,979	5,120	3,900	3,072	1,024	1,700	1,200	
Wilbur, Scott M	51,202	06/21/99	450	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200	
Spillane, Peter F	51,202	09/01/99	450	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Perez, Brenda I	51,202	10/18/99	450	0	3,385	12,801	3,900	3,072	1,024	1,700	1,200	
Scanlon, Michael J	51,202	10/18/99	450	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Cantone, Shane	51,202	07/17/00	180	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
DaSilva, Kathy	51,202	07/17/00	180	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200	
Devine, William	51,202	07/17/00	0	0	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Greer, Rebecca	51,202	07/17/00	180	5,120	2,979	5,120	3,900	3,072	1,024	1,700	1,200	
Hyland, Thomas	51,202	07/17/00	180	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200	
Landry, Scott	51,202	07/17/00	180	5,120	2,979	5,120	3,900	3,072	1,024	1,700	1,200	
Lopez, Francisco	51,202	07/17/00	180	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Maver, Lori	51,202	07/17/00	180	0	2,708	0	3,900	3,072	1,024	1,700	1,200	
Salamone, Andrea	51,202	07/17/00	180	5,120	2,979	5,120	3,900	3,072	1,024	1,700	1,200	
Scibetta, Stephen C	51,202	07/16/01	180	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200	
Cruickshank, Edward L	51,202	07/16/01	180	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Donahue, Timothy R	51,202	07/16/01	180	0	3,385	12,801	3,900	3,072	1,024	1,700	1,200	
Hallisey, William	51,202	07/16/01	180	5,120	3,385	12,801	3,900	3,072	1,024	1,700	1,200	
Kerr, Christopher P	51,202	07/16/01	180	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200	
Skinner, Michael	51,202	07/16/01	180	5,120	2,979	5,120	3,900	3,072	1,024	1,700	1,200	
Lobo, Jose A	51,202	07/16/01	180	0	3,385	12,801	3,900	3,072	1,024	1,700	1,200	
Fortes, Alcides	51,202	03/04/02	0	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200	
Amaral, Kevin	51,202	08/25/03	180	0	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Baroud, James	51,202	08/25/03	180	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Bunker, Michael	51,202	08/25/03	180	0	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Darrah, Michael	51,202	08/25/03	180	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200	
Ford, Jason	51,202	08/25/03	180	0	2,979	5,120	3,900	3,072	1,024	1,700	1,200	
Luce, John	51,202	08/25/03	180	4,260	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Macintosh, Daniel	51,202	08/25/03	180	0	2,708	0	3,900	3,072	1,024	1,700	1,200	
McNulty, Arthur	51,202	08/25/03	180	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200	
McPeck, Raymond	51,202	08/25/03	180	0	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Schlieman, William	51,202	08/25/03	180	0	3,385	12,801	3,900	3,072	1,024	1,700	1,200	
Shields, Scott	51,202	08/25/03	180	0	3,249	10,240	3,900	3,072	1,024	1,700	1,200	
Burke, Eric	51,202	04/04/05	0	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200	
Carpenter, William	51,202	04/04/05	0	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200	

	Date		Longvty	SHIFT	Holiday	Educ'l	W/E	FIREARMS	HAZ	CLOTH'G	DEFIB
	BASE	of									
	SALARY	Hire	DIFF'L	Pay	Incentive	DIFF'IL	PAY	DUTY	ALLOW	ALLOW	
Donahue, Brian	51,202	04/04/05	0	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200
Graham, Matthew	51,202	04/04/05	0	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200
Green, Christopher	51,202	04/04/05	0	5,120	3,249	10,240	3,900	3,072	1,024	1,700	1,200
Jarrett, Charles	51,202	04/04/05	0	0	2,979	5,120	3,900	3,072	1,024	1,700	1,200
Livingston, Michael	51,202	04/04/05	0	5,120	2,979	5,120	3,900	3,072	1,024	1,700	1,200
Louis, Anthony	51,202	04/04/05	0	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200
Moreno, Jorge	51,202	04/04/05	0	0	2,708	0	3,900	3,072	1,024	1,700	1,200
Pierce Jr., Steven B.	51,202	04/04/05	0	0	3,249	10,240	3,900	3,072	1,024	1,700	1,200
Rees, Adam	51,202	04/04/05	0	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200
Bissett, Julie	51,202	10/10/05	0	0	3,385	12,801	2,600	3,072	1,024	1,700	1,200
Clark, Charles	45,456	01/29/07	0	0	2,404	0	3,900	2,727	909	1,700	1,200
Cronshaw, James	45,456	01/29/07	0	0	2,404	0	3,900	2,727	909	1,700	1,200
Ellis, Kenneth	45,456	01/29/07	0	4,546	2,404	0	3,900	2,727	909	1,700	1,200
Farrell, David	45,456	01/29/07	0	0	2,885	9,091	3,900	2,727	909	1,700	1,200
Giardini, Anthony	45,456	01/29/07	0	0	2,404	0	3,900	2,727	909	1,700	1,200
Minnock, Michael	45,456	01/29/07	0	0	2,404	0	3,900	2,727	909	1,700	1,200
Polynice, Jennifer	45,456	01/29/07	0	0	2,404	0	3,900	2,727	909	1,700	1,200
Grebauski, Paul	38,478	10/20/08	0	0	2,035	0	3,900	2,309	770	1,700	1,200
* VACANT - UNFUNDED - Laid Off FY09											
* VACANT - UNFUNDED - Laid Off FY09											
* VACANT - UNFUNDED - Laid Off FY09											
* VACANT - UNFUNDED - Laid Off FY09											
* VACANT - UNFUNDED - Laid Off FY09											
* VACANT - UNFUNDED - Laid Off FY09											
* VACANT - UNFUNDED - Laid Off FY09											
* VACANT - UNFUNDED - Laid Off FY09											
New Patrolman VACANT - UNFUNDED											
New Patrolman VACANT - UNFUNDED											
New Patrolman VACANT - UNFUNDED											
New Patrolman VACANT - UNFUNDED											
New Patrolman VACANT - UNFUNDED											
New Patrolman VACANT - UNFUNDED											
New Patrolman VACANT - UNFUNDED											
Sub-Total Patrolmen	6,853,229		56,380	395,920	407,026	843,272	505,700	411,194	137,065	231,200	163,200
Total Police Officers	9,551,520		84,040	541,601	583,042	1,468,913	646,100	507,097	188,630	293,600	206,400

			Date									
BASE	Of	Longvty	SHIFT	Holiday	Educ'l	W/E	FIREARMS	HAZ	CLOTH'G	DEFIB		
SALARY	Hire		DIFF'L	Pay	Incentive	DIFF'IL	PAY	DUTY	ALLOW	ALLOW		

Detention Attendants (4)

* OPEN - UNFUNDED												
* OPEN UNFUNDED												
* OPEN UNFUNDED												
* OPEN UNFUNDED												

Clerical (6)

Petkunas, Winnifred	(Admin Asst	65,024	12/01/74	1,050	0	0	2,601	0	0	0	0	0
Harris-Stevens, Lucinda	(Head)	42,764	10/01/75	1,050	0	0	0	0	0	0	0	0
Bissett, Tina	(Head)	42,764	02/06/95	650	0	0	0	0	0	0	0	0
Moody-Bryant, Janet	(Principal)	36,279	09/21/98	450	0	0	0	0	0	0	0	0
Billadeau, Rosemary	(Secretary)	44,826	10/29/84	1,050	0	0	0	0	0	0	0	0
Dubeau, Giselle	(Senior)	30,762	10/02/06	0	0	0	0	0	0	0	0	0

Administrative Incentive (2)

Petkunas, Winnifred	800
Streitmater, Michele	800

Clerical Incentive (5)

Bissett, Tina	1,300
Billadeau, Rosemary	1,300
Dubeau, Giselle	1,300
Harris-Stevens, Lucinda	1,300
Moody-Bryant, Janet	1,300
Clerical Incentive	8,100

Emergency Tel. Disp. (14)

Bell, Robin	42,846	06/04/01	180	4,285	2,571	857	1,280	0	0	1,500
Bosch, Christine	42,846	09/10/95	450	6,270	2,571	857	1,280	0	0	1,500
Celia, Robert	42,846	05/09/93	650	6,270	2,571	857	1,280	0	0	1,500
Homocker, Emanuella	42,846	08/25/96	450	6,270	2,571	857	1,280	0	0	1,500
Jean-Pierre, Nicole	42,846	08/14/00	180	6,270	2,571	857	1,280	0	0	1,500
Jordan, Damelyn	42,846	09/17/95	450	6,270	2,571	1,714	1,280	0	0	1,500
Kasper, Roseanne	42,846	06/17/96	450	6,270	2,571	857	1,280	0	0	1,500
Keane, Diane	42,846	04/29/02	180	6,270	2,571	857	1,280	0	0	1,500
Norton, Warren	42,846	08/18/01	180	6,270	2,571	857	1,280	0	0	1,500
Slazas, Daniel	42,846	02/19/99	450	6,270	2,571	857	1,280	0	0	1,500
Vellios, Patrick F	42,846	12/01/01	180	6,270	2,571	857	1,280	0	0	1,500
VACANT - UNFUNDED										
* VACANT - UNFUNDED										
* VACANT - UNFUNDED										

	BASE	Date of Hire	Longvty	SHIFT DIFF'L	Holiday Pay	Educ'l Incentive	W/E DIFF'IL	FIREARMS PAY	HAZ DUTY	CLOTH'G ALLOW	DEFIB ALLOW
Dispatcher/Clerk (1)											
**	OPEN - UNFUNDED										
Meter Maids (3)											
**	OPEN UNFUNDED										
**	OPEN UNFUNDED										
**	OPEN UNFUNDED										
Sub Total (Civ):	733,725		8,050	66,985	28,278	12,884	14,080	0	0	16,500	
Grant Coordinator											
	Streitmater, Michele	54,031	05/05/97	450							
Sub - Total Pers. Service	10,339,276		92,540	608,587	611,321	1,481,797	660,180	507,097	188,630	310,100	206,400

**Funded
by Other Means (4)**

C.D.B.G.												
	Czamowski, Francis J	51,202	07/28/97	450	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200
	Norman, Michael	51,202	10/18/99	450	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200
	Salamone, Derek M	51,202	07/16/01	180	5,120	3,385	12,801	3,900	3,072	1,024	1,700	1,200
	Shanks, Keith J	51,202	11/18/96	450	5,120	2,708	0	3,900	3,072	1,024	1,700	1,200
Sub Total		204,808		1,530	20,481	11,508	12,801	15,600	12,288	4,096	6,800	4,800
Base Only		204,808										
Paid by CDBG		<u>150,000</u>										
Balances to be paid by City		54,808		1,530	20,481	11,508	12,801	15,600	12,288	4,096	6,800	4,800
Potential Balance needed if City receives												
	Community Police Grant	176,676		3,390	20,105	31,468	61,295	41,600	32,025	10,675	18,700	13,200
Total Personal Services		10,570,760	0	97,460	649,173	654,297	1,555,893	717,380	551,410	203,402	335,600	224,400

- * - Received layoff notice on 4/3 to be effective 11:50 pm, 4/30/09, not rescinded as of 4/6/09 at noon.
- ** - Retired - through mayor's offer of March 9. Positions not funded for FY10

FULL TIME SALARIES	10,570,760	FIRE ARMS	551,410
BUDGET FACTOR	40,697	HAZARDOUS DUTY	203,402
LONGEVITY	97460.00	CLOTHING ALLOWANCE	335,600
SHIFT DIFFERENTIAL	649,173	DEFIBRILLATOR	224,400
CLERICAL INCENTIVE	8100.00	POLLS	70,024
HOLIDAY PAY	654,297	OUT OF GRADE	10,000
W/E DIFFERENTIAL	717380.00	COURT	630,176
EDUCATION INCENTIVE	1,605,893	SEPARATION COSTS	221,595
BUDGET FACTOR	6,183	UNUSED SICK LEAVE	51,147
		TUITION TRAINING	43,500
TOTAL	16,691,196		

SEPARATION COST BREAKDOWN
BROCKTON POLICE DEPARTMENT - FY 2010

NAME	DATE OF RETIREMENT	SICK TIME	VACATION	TIME DUE	RWS	TOTAL
SANFORD GURNEY	12/22/09	\$15,275.55	\$15,929.36	\$ 6,086.48	\$0,000.00	\$37,291.39
KENNETH JOHNSON	04/28/10	\$00,000.00	\$16,075.44	\$ 639.82	\$0,000.00	\$16,715.26
DOMINIC PERSAMPIERI	12/22/09	\$32,445.70	\$15,929.36	\$ 2,187.33	\$0,000.00	\$50,562.39
PETER SKELLY	05/28/10	\$29,751.57	\$16,075.44	\$16,891.20	\$2,399.32	\$65,117.53
JAMES SNIGER	05/14/10	\$20,476.71	\$16,075.44	\$15,355.63	\$0,000.00	\$51,907.78
				GRAND TOTAL		\$221,594.35

BRKDWNFY2010
2/17/09

PROCUREMENT DEPARTMENT

MISSION STATEMENT:

The department's mission for fiscal year 2010 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, timely and efficiently.

The FY'10 budget presents a situation in which a potentially large budget deficit shall 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 items/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.

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
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All figures in full dollar amounts

Procurement Pers Serv NonOt

01380074	86,793	96,718	102,252	71,372	0
511100 FULL TIME					
01380074	0	0	0	0	0
511200 PT SALARY					
01380074	522	602	602	602	0
511900 STIPEND					
01380074	1,300	1,300	1,300	0	0
513900 CLERCL INC					
01380074	450	450	450	450	0
514000 LONGEVITY					
01380074	0	0	274	274	0
514300 HOLIDAY					
Procurement Pers Serv NonOt Total:	89,065	99,070	104,878	72,698	0

Procurement Purchase of Servc

01380075	0	490	490	490	0
524400 OFFIC EQ R					
01380075	0	175	175	175	0
538600 PRINTING					
Procurement Purchase of Servc Total:	0	665	665	665	0

Procurement Goods & Supplies

01380076	8	175	175	175	0
542400 OFFC SUPPL					
01380076	76	175	175	175	0
571100 IN ST TRVL					
01380076	4,000	4,000	4,000	4,000	0
573100 REG/MEM/SB					
01380076	0	200	200	200	0
585001 DPT EQUIP					
Procurement Goods & Supplies Total:	4,084	4,550	4,550	4,550	0

Procurement Capital

01380081	0	1	1	1	0
589000 CAPTL PROJ					
Procurement Capital Total:	0	1	1	1	0

Procurement Pers Serv NonOt

	89,065	99,070	104,878	72,698	0
Procurement Purchase of Servc	0	665	665	665	0
Procurement Goods & Supplies	4,084	4,550	4,550	4,550	0
Procurement Capital	0	1	1	1	0

DEPARTMENT GRAND TOTALS:

	93,149	104,286	110,094	77,914	0
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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 in the development and growth of the City in general.

FY 2010 Budget

City of Brockton

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Public Property Pers Ser Overt					
01920073 514100 OVERTIME	35,716	36,868	41,868	41,868	0
Total:	35,716	36,868	41,868	41,868	0
Public Property Pers Ser NonOt					
01920074 511100 FULL TIME	1,720,391	1,640,694	1,718,168	1,437,464	0
01920074 511200 PT SALARY	0	1,350	1,506	1,506	0
01920074 511900 STIPEND	2,000	0	0	0	0
01920074 513900 CLERCL INC	7,800	7,800	7,800	6,500	0
01920074 513902 SIGN'G BON	0	0	0	0	0
01920074 514000 LONGEVITY	12,260	11,479	12,290	11,210	0
01920074 514200 SHIFT DIFF	7,310	8,840	8,840	8,840	0
01920074 514300 HOLIDAY	0	0	373	373	0
01920074 514400 ED. INCENT	11,336	14,024	11,901	10,734	0
01920074 514700 ON CALL	0	0	0	0	0
01920074 515000 OUT OF GRD	2,830	8,213	8,400	8,400	0
01920074 515300 SEP. COST	0	0	0	0	0
01920074 517000 WORK. COMP	46,652	38,305	38,305	38,305	0
01920074 519100 UNSD SICK	2,570	3,792	0	0	0
01920074 519200 CLOTH ALLW	28,100	28,300	28,300	22,600	0
01920074 519400 EMP LIC&RG	1,524	2,200	5,000	5,000	0
01920074 519500 TUITN&TRNG	1,955	4,000	4,000	4,000	0
Total:	1,844,727	1,768,997	1,844,883	1,554,932	0
Public Prop Purchase of Service					
01920075 521100 ELECTRICITY	88,769	66,778	88,514	88,514	0
01920075 521200 ENERGY	56,680	54,616	35,308	35,308	0
01920075 521501 SW&WT CHRG	4,938	4,386	4,474	4,474	0
01920075 524100 BLD/GRD RP	4,215	49,562	50,662	50,662	0
01920075 524200 VEH REP/MT	9,537	16,579	16,579	16,579	0
01920075 524300 DPT EQ REP	965	2,400	2,400	2,400	0
01920075 529100 SEC/FIR CL	4,549	7,597	7,597	7,597	0
01920075 529406 ELEVTR REP	3,095	16,491	16,491	16,491	0
01920075 529407 DEMOLITION	13,125	25,500	25,500	25,500	0
01920075 529600 ROOF REPAI	5,090	5,355	5,355	5,355	0
01920075 530200 LEGAL	1,166	6,641	6,641	6,641	0
01920075 530300 MEDICAL	0	0	0	0	0
01920075 530500 ENGINEERING	0	371	371	371	0
01920075 531200 PUB. SAFTY	0	0	0	0	0
01920075 531700 O CTRCT SV	683	7,200	7,200	7,200	0

FY 2010 Budget

City of Brockton

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
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All figures in full dollar amounts

Public Prop Purchase of Service

01920075	534300	ADVERTISING	7,899	16,145	16,145	0
01920075	534400	COMM SERV	15,072	18,867	18,867	0
01920075	538200	LAUNDRY CL	3,838	4,551	2,551	0
01920075	538300	EXTERMINAT	720	988	888	0
01920075	538600	PRINTING	1,327	3,334	4,334	0
Public Prop Purchase of Service	Total:		221,668	307,361	309,877	0

Public Prop Goods & Supplies

01920076	542100	COPIER SUP	281	256	256	0
01920076	542400	OFFC SUPPL	3,302	2,923	2,923	0
01920076	542600	DP SOFT&SP	0	0	0	0
01920076	543100	BLDG SUPPL	16,128	45,101	48,101	0
01920076	543200	ELECT SUPP	3,548	9,420	9,420	0
01920076	543300	PLUMB SUPP	7,129	10,708	11,208	0
01920076	543400	H/AIR SUPP	27,192	35,633	35,633	0
01920076	543500	TOOLS&HDWE	2,000	2,054	2,054	0
01920076	545300	JANIT SUP	10,110	12,254	8,754	0
01920076	548400	PRTS/ACRSRS	1,044	2,182	2,182	0
01920076	558000	PUR CLOTHG	0	0	0	0
01920076	571100	IN ST TRVL	33,485	33,178	33,178	0
01920076	573100	REG/MEM/SB	2,870	3,570	3,570	0
01920076	578100	PETTY CASH	16	357	357	0
01920076	585001	DPT EQUIP	810	727	727	0
Public Prop Goods & Supplies	Total:		107,914	158,363	158,363	0

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	-105,640	1	1	0
Public Prop Capital Outlay	Total:		-105,640	1	1	0

P Prop Net Sch Spending Ex&OM

01920087	578900	N SC EX OM	78,583	150,000	150,000	0
01920087	578901	NSS ORD OM	0	0	0	0
P Prop Net Sch Spending Ex&OM	Total:		78,583	150,000	150,000	0

P.P. Relocation COA

P.P. Relocation COA	Total:		78,583	150,000	150,000	0
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FY 2010 Budget

City of Brockton

All figures in full dollar amounts	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
<u>P.P. Relocation COA</u>					
01920088 584000 CAPTL IMPV	0	0	0	0	0
Total:	0	0	0	0	0
<u>P.P. Relocation Public Property</u>					
01920089 584000 CAPTL IMPV	0	0	0	0	0
Total:	0	0	0	0	0
<u>P.P. Relocation DPW</u>					
01920090 584000 CAPTL IMPV	0	0	0	0	0
Total:	0	0	0	0	0
<u>PP Cityhall Renv, Encl Cham Im</u>					
01920091 584000 CAPTL IMPV	0	0	0	0	0
Total:	0	0	0	0	0
<u>PP Waterproofing City Bldgs</u>					
01920092 584000 CAPTL IMPV	0	0	0	0	0
Total:	0	0	0	0	0
<u>PP Fire Station 2 Addition</u>					
01920093 584000 CAPTL IMPV	0	0	0	0	0
Total:	0	0	0	0	0
<u>PP Cochran Bldg Improvements</u>					
01920094 584000 CAPTL IMPV	0	0	0	0	0
Total:	0	0	0	0	0
<u>PP Underground Tank Removal</u>					
01920095 584000 CAPTL IMPV	0	0	0	0	0
Total:	0	0	0	0	0
<u>PP Pickup Trucks</u>					
01920096 585007 VEHCL ADDL	0	0	0	0	0
Total:	0	0	0	0	0
<u>Manning Pool Maint.</u>					
01920098 538000 POOL MOPN	0	0	0	70,000	0
Total:	0	0	0	70,000	0

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Public Property Pers Ser Overt	35,716	36,868	41,868	41,868	0
Public Property Pers Ser NonOt	1,844,727	1,768,997	1,844,883	1,554,932	0
Public Prop Purchase of Service	221,668	307,361	309,877	309,877	0
Public Prop Goods & Supplies	107,914	158,363	158,363	158,363	0
Public Prop Out of State Travl	0	0	0	0	0
Public Prop Capital Outlay	-105,640	1	1	1	0
P Prop Net Sch Spending Ex&ON	78,583	150,000	150,000	150,000	0
P.P. Relocation COA	0	0	0	0	0
P.P. Relocation Public Propert	0	0	0	0	0
P.P. Relocation DPW	0	0	0	0	0
PP Cityhall Renv, Cnel 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	0	70,000	0

PUBLIC PROPERTY

**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPERINTENDENT OF BUILDINGS					
**	1. Joseph Vasapollo	08/28/98	11	3	450	\$96,843
S-44	LOCAL BUILDING INSPECTOR					
	2. David Parmenter	10/10/95	14	2	450	60,672
	3. James Plouffe	05/14/01	8	7	180	59,505
***	4. Frank Gazerro	02/05/07	2	10		58,338
	5. OPEN - UNFUNDED					0
S-44	INSPECTOR OF PLUMBING AND GAS					
	6. Frederick Canducci comp date	09/26/98	11	3	450	60,088
	7. Mark Bowie comp date	01/28/04	5	8	180	58,921
S-44	INSPECTOR OF WIRES					
	8. Kevin Payton	02/20/86	23	10	950	60,672
	9. Christopher Sheehan	11/13/98	11	1	450	60,088
	(comp date)					
	HEAD ADMINISTRATIVE CLERK					
	10. April Sferrazza	02/21/84	25	10	1,050	49,254
	PRINCIPAL CLERK					
	11. Barbara Nardelli	12/05/94	15	0	650	40,360
S-5	SENIOR CLERK					
	12. Jerilyn Celia	09/15/94	15	3	650	36,581
	13. Stephanie Roberson (Inc Step)	04/22/02	7	8	180	35,449
	14. Kristen Pilon (Inc. Step)	05/03/04	5	7	180	34,014
	15. OPEN - UNFUNDED					0
S-8	JR. BUILDING CUSTODIAN					
	16. Brian Matta	07/22/02	6	5	180	35,183
	17. John Hefler	02/03/03	6	10	180	35,183
***	18. Dean Burke, Jr. (Inc. Step)	05/03/04	5	7	180	35,183
*	19. OPEN - UNFUNDED					0
S-22	SR. BUILDING CUSTODIAN					
	20. OPEN - VACANT					0
W-31	CARPENTERS					
	21. Kevin O'Gorman	09/02/97	12	3	450	60,653
	22. Theodore Pilalas	09/08/97	12	3	450	59,779
	23. OPEN - UNFUNDED					0
W-31	ELECTRICIAN					
	24. John Hasomeris	01/13/97	12	11	450	60,653
	25. James Burgess	01/01/07	2	11		59,758

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
W-31	OIL BURNER REPAIRMAN 26. Rodney Simmons	12/14/98	11	0	450	59,372
	* 27. VACANT - UNFUNDED					0
W-31	PLUMBER 28. William Curtin	09/02/97	12	3	450	61,547
	29. Paul Hardiman	11/09/98	11	1	450	61,331
W-31	AIR CONDITIONING & REFRIGERATION REPAIRMAN 30. John Carbone	10/15/85	25	2	1,050	61,547
	31. James Neagle	04/11/94	15	7	650	59,779
W-35	SUPERVISOR OF BUILDING MAINTENANCE OF PUBLIC BUILDINGS 32. James Casieri	02/12/96	13	10	450	71,198
W-42	SECRETARY OF BOARD OF APPEALS (\$125 PER MEETING) 34. OPEN/VACANT					1,500

FULL TIME	\$1,431,951
BUDGET FACTOR	5,513
PART TIME	1,500
BUDGET FACTOR	6
LONGEVITY	11,210
CLERICAL INCENTIVE	6,500
SHIFT DIFFERENT'L	8,840
HOLIDAY	373
OUT OF GRADE	8,400
WORKERS COMPENSATION	38,305
UNUSED SICK LEAVE	0
CLOTHING ALLOW	22,600
EDUCATION INCENTIVE	10,734
EMPLOYEE LIC/REG	5,000
TUITION & TRAINING	4,000

TOTAL PERSONAL SERVICES \$1,554,932

Workers Compensation

Donovan, Jos \$736.63 x 52 weeks = \$38,305

* Layoff as of 4/30/09

** As of May 8, 2009 on sick leave

*** Layoff notice of 4/3/09 to be rescinded



City of Brockton

Building Department

JAMES E. HARRINGTON
MAYOR

JOSEPH L. VASAPOLLO, JR.
INSPECTOR OF BUILDINGS
SUPERINTENDENT OF BUILDINGS

To: John A Condon
Chief Financial Officer

From: Joseph L. Vasapollo, Jr.
Superintendent of Buildings

Re: Manning Pool Budget

Date: January 30, 2009

The City acquired the Manning Pool from the Commonwealth of MA in FY/09 and has incurred costs through the summer season for maintenance and upkeep of the pool. The cost to the City was minimal since the State paid for the chemicals and considerable overtime was expended at the expense to the City.

Since now that the City has to maintain the pool & the two structures in there entirety for the new season, we have prepared a separate budget which is broken down as follows:

POOL: (Cosgrove Pool)		
Pool Chemicals	2500 gallons @ 3.55 per gal. =	8,875.00
*Outside service		36,000.00
Chlorine		9,000.00
Alarm monitoring		648.00
Electricity		5000.00
Pool security guards		2500.00
Miscellaneous expenses (custodial supplies, general maintenance		5000.00
Swim lessons		2500.00
		\$69,543.00

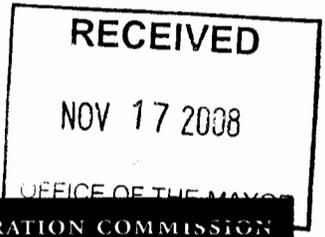
*The above estimates are costs incurred by the Parks Department for the Cosgrove Pool, used as a basis for calculating Manning costs.

For budget purposes a conservative amount would be \$70,000 – \$80,000 for FY 010 for the Pool including buildings and grounds.

Recommend a specialized outside service company be utilized for the pool as does the Park Department. Outside services (RFQ required)

All figures in full dollar amounts	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Retirement Contributory					
09110087 517100 CONTRIB PN	9,470,423	9,713,143	9,709,073	9,709,073	0
Retirement Contributory	9,470,423	9,713,143	9,709,073	9,709,073	0
Total:					
Retirement Contributory	9,470,423	9,713,143	9,709,073	9,709,073	0

PERAC



COMMONWEALTH OF MASSACHUSETTS | PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION

DOMENIC J. F. RUSSO, *Chairman* | A. JOSEPH DeNUCCI, *Vice Chairman*
MARY ANN BRADLEY | PAUL V. DOANE | KENNETH J. DONNELLY | JAMES M. MACHADO | DONALD R. MARQUIS

JOSEPH E. CONNARTON, *Executive Director*

MEMORANDUM

TO: Brockton Retirement Board
FROM: *Joseph E. Connarton*
Joseph E. Connarton, Executive Director
RE: Appropriation for Fiscal Year 2010
DATE: November 13, 2008

Required Fiscal Year 2010 Appropriation: **\$11,117,281**

This Commission is hereby furnishing you with the amount to be appropriated for your retirement system for Fiscal Year 2010 which commences July 1, 2009.

Attached please find summary information based on the present funding schedule for your system and the portion of the Fiscal Year 2010 appropriation to be paid by each of the governmental units within your system. The allocation by governmental unit was developed by Buck as part of the January 1, 2008 actuarial valuation.

If your System has a valuation currently in progress, you may submit a revised funding schedule to PERAC upon its completion. The current schedule is/was due to be updated by Fiscal Year 2012.

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

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Brockton Retirement Board

Projected Appropriations

Fiscal Year 2010 - July 1, 2009 to June 30, 2010

Aggregate amount of appropriation: **\$11,117,281**

Fiscal Year	Estimated Cost of Benefits	Funding Schedule (Excluding ERI)	ERI	Total Appropriation	Pension Fund Allocation	Pension Reserve Fund Allocation	Transfer From ERF to PF
FY 2010	\$27,726,222	\$11,044,844	\$72,437	\$11,117,281	\$11,117,281	\$0	\$16,608,941
FY 2011	\$29,257,964	\$11,444,812	\$72,437	\$11,517,249	\$11,517,249	\$0	\$17,740,715
FY 2012	\$30,874,424	\$11,858,411	\$72,437	\$11,930,848	\$11,930,848	\$0	\$18,943,576
FY 2013	\$32,580,287	\$12,286,058	\$72,437	\$12,358,495	\$12,358,495	\$0	\$20,221,792
FY 2014	\$34,380,500	\$12,728,179	\$72,437	\$12,800,616	\$12,800,616	\$0	\$21,579,884

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.

Breakouts

	Total	All Others/City of Brockton	Brockton Redevelopment Authority	Private Industry Council	Brockton Housing Authority	Brockton Area Transfer
(1) Participants						
(a) Actives	1,829	1,732	3	15	73	6
(b) Retirees and Beneficiaries	1,054	993	2	12	47	0
(c) Vested	0	0	0	0	0	0
(d) Inactive (Refund)	321	306	2	5	8	0
(e) Disabled Retirees	192	188	1	1	3	0
(f) Total	3,397	3,219	8	33	131	6
(2) Payroll of Active Participants	74,357,273	69,345,286	192,331	748,872	3,720,977	349,807
Percent of Total Payroll	100.00%	93.26%	0.26%	1.01%	5.00%	0.47%
(3) Normal Cost						
(a) Total Normal Cost	11,035,605	10,400,272	8,946	106,316	487,756	32,315
(b) Expected Employee Contributions	6,145,955	5,759,512	7,468	62,690	287,096	29,189
(c) Administrative Expenses	650,000	612,579	527	6,262	28,782	1,995
(d) Net Employer Normal Cost (a) - (b) + (c)	5,539,650	5,253,339	2,005	49,888	229,389	5,029
(4) Actuarial Accrued Liability	437,122,898	413,694,571	1,239,870	3,890,031	17,394,515	903,911
(5) Assets*	392,205,382	377,759,468	780,608	2,449,120	10,951,391	264,995
(6) Unfunded Actuarial Accrued Liability (4) - (5)	44,917,516	35,935,103	459,262	1,440,911	6,443,124	638,916
(7) Amortization of unfunded accrued liability	4,858,198	3,886,694	49,673	155,847	696,880	69,104
(8) ERI	69,703	0	0	0	69,703	0
(9) Total Required Employer Contributions (3d) + (7)+(8)	10,467,551	9,140,033	51,678	205,735	995,972	74,133
(10) Fiscal 2009 Cost	10,878,198	9,584,465	59,190	225,265	1,009,278	30,000
(11) Fiscal 2009 Cost - Assuming late payment for PIC and Housing	10,957,580	9,584,465	59,190	234,276	1,049,649	30,000
(12) Percentage of total	100.00%	88.11%	0.54%	2.07%	9.28%	0.28%
(13) Fiscal 2010 Cost	11,117,281	9,709,073	54,441	217,423	1,051,405	84,939
(14) Fiscal 2010 Cost - Assuming late payment for PIC and Housing	11,168,034	9,709,073	54,441	226,120	1,093,461	84,939
(15) Percentage of total	100.00%	87.33%	0.49%	1.96%	9.46%	0.76%

* Allocation of assets based on the ratio of the Actuarial Accrued Liability, adjusted by a credit of \$117,302,035 for the City of Brockton

FY 2010 Budget

City of Brockton

2008 Actual Expenditures 2009 Revised Budget 2010 Department Requested 2010 Mayor Recommended 2010 City Council

All figures in full dollar amounts		2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Retirement Non-Contributory						
09110088	517600	79,483	96,433	74,601	74,601	0
Retirement Non-Contributory		79,483	96,433	74,601	74,601	0
Total:		79,483	96,433	74,601	74,601	0
Retirement Non-Contributory						



Memorandum

To: John A. Condon, Chief Financial Officer

CC:

From: Heidi A. Chuckran, City Auditor

Date: 2/19/2009

Re: Non-Contributory Retiree's

The estimate for the FY 2010 budget year for the Non-Contributory retiree's is as follows :

	<u>Weekly</u>	<u>Annual</u>
Weekly Payroll as of 1/04/09	\$ 360.96	\$ 18,842.11
Bi-Weekly Payroll as of 1/04/09.....	\$1,574.99	\$ 41,107.24
Direct Payment to the Town of Weymouth		\$ 2,244.08
Direct Payment to the Town of Falmouth		\$ 7,650.43
Direct Payment to the State of Massachusetts.....		\$ 2,045.89
Estimate for 52 weeks (July 1, 2009 to June 30, 2010)		\$ 71,889.75
3% COLA.....		\$ 2,156.99
Budget Factor (.00385x2).....		\$ 553.54
Total Required for FY 2010 Budget.....		\$ 74,600.28

TRAFFIC COMMISSION

MISSION STATEMENT

The Brockton Traffic Commission's responsibilities include enforcement and regulation of the rules, regulations and ordinances which pertain to vehicular street traffic and parking and adoption, amendment and repeal of said regulations as needed. The Traffic Commission assists and coordinates the processing of parking violations. The Parking Clerk administers the processing and determination of parking ticket appeals and conducts hearings at violator's request. The Parking Clerk also accepts and processes payments for parking violations issued at Massasoit Community College and holds hearings when requested.

SERVICE ACTIVITIES

The Traffic Commission is responsible for the line painting for the city, traffic signs, repair of the traffic control signals, maintenance of school zone lights, 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 said restriction, 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.

FY 2010 Budget

City of Brockton

All figures in full dollar amounts		2008	2009	2010	2010	2010
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
Traffic Comm Pers Ser Overtime						
02930073	514100 OVERTIME	1,868	2,500	2,500	2,500	0
Traffic Comm Pers Ser Overtime Total:		1,868	2,500	2,500	2,500	0
Traffic Comm Pers Ser NonOt						
02930074	511100 FULL TIME	40,626	0	0	0	0
02930074	513900 CLERCL INC	1,300	0	0	0	0
02930074	513902 SIGN'G BON	0	0	0	0	0
02930074	514000 LONGEVITY	950	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:		42,876	0	0	0	0
Traffic Comm Purchase of Serv						
02930075	524200 VEH REP/MT	0	701	701	701	0
02930075	524300 DPT EQ REP	1,026	1,116	1,116	1,116	0
02930075	527300 DPT EQ R/L	829	900	900	900	0
02930075	531200 PUB. SAFTY	13,448	20,000	20,000	20,000	0
02930075	534200 TELEPHONE	0	0	0	0	0
02930075	534300 ADVRTISING	7,839	7,007	7,007	7,007	0
02930075	534400 COMM SERV	3,140	2,271	2,271	2,271	0
02930075	538600 PRINTING	3,438	11,175	11,175	11,175	0
Traffic Comm Purchase of Serv Total:		29,720	43,170	43,170	43,170	0
Traffic Comm Goods & Supplies						
02930076	542400 OFFC SUPPL	3,518	4,500	4,500	4,500	0
02930076	542600 DP SOFT&SP	0	0	0	0	0
02930076	553800 TRAFCLINE	132,675	135,000	135,000	135,000	0
02930076	573100 REG/MEM/SB	0	324	324	324	0
Traffic Comm Goods & Supplies Total:		136,194	139,824	139,824	139,824	0
Traffic Comm Capital Outlay						
02930081	589000 CAPTL PROJ	0	1	1	1	0
Traffic Comm Capital Outlay Total:		0	1	1	1	0

FY 2010 Budget

City of Brockton

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Traffic Comm Pers Ser Overtime	1,868	2,500	2,500	2,500	0
Traffic Comm Pers Ser NonOt	42,876	0	0	0	0
Traffic Comm Purchase of Servc	29,720	43,170	43,170	43,170	0
Traffic Comm Goods & Supplies	136,194	139,824	139,824	139,824	0
Traffic Comm Capital Outlay	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	210,658	185,495	185,495	185,495	0

TREASURER/TAX COLLECTOR

SERVICE ACTIVITIES

Tax Collector –

Collect and account for taxes and bills owed the city – Excise, Personal Property and Real Estate Property taxes, Water and Sewer bills, and Refuse collection bills.

Enter all collections in the respective cash books and post in the taxpayer's account. Distribute refunds if necessary.

Distribute notices of overdue accounts.

Furnish information regarding taxes and assessments on property being sold or financed.

Answer inquiries and complaints.

Treasurer –

Maintain responsibility by state law for the city's funds, investments, loans and expenditures.

Inspect and process warrants for the city.

Maintain tax records and earning records for the city.

Control trust and retirement funds for proper distribution.

Prepare financial reports.

Maintain responsibility for tax titles, bond sales, tax anticipation notes, and bond anticipation notes.

Maintain itemized account of receipts.

Balance cash and make daily deposits.

Transmit statement to auditor of money received to be credited to department.

FY 2010 Budget

City of Brockton

	2008	2009	2010	2010	2010
	Actual	Revised	Department	Mayor	City
All figures in full dollar amounts	Expenditures	Budget	Requested	Recommended	Council

Treasurer Persnl Serv Overtime

01470073	514100	OVERTIME	2,532	4,365	4,365	0
Total:			2,532	4,365	4,365	0

Treasurer Pers Ser NonOt

01470074	511100	FULL TIME	695,933	751,180	656,760	0
01470074	511200	PT SALARY	0	0	0	0
01470074	511900	STIPEND	4,015	4,015	4,015	0
01470074	513900	CLERCL INC	19,757	17,700	15,600	0
01470074	513902	SIGN'G BON	0	0	0	0
01470074	514000	LONGEVITY	8,250	8,820	6,720	0
01470074	514300	HOLIDAY	0	658	658	0
01470074	514400	ED. INCENT	3,016	0	0	0
01470074	515000	OUT OF GRD	2,113	2,000	2,000	0
01470074	515300	SEP. COST	0	0	0	0
01470074	519000	TUITN REIM	0	1,500	1,500	0
01470074	519100	UNSD SICK	912	0	0	0
Total:			733,998	785,873	687,253	0

Treasurer Purchase of Service

01470075	524100	BLD/GRD RP	0	708	708	0
01470075	524300	DPT EQ REP	3,154	5,000	5,000	0
01470075	524500	DP EQ REPR	0	0	0	0
01470075	527300	DPT EQ R/L	0	0	0	0
01470075	529100	SEC/FIR CL	-362	14,025	14,025	0
01470075	530000	BANK SERVC	266	3,000	3,000	0
01470075	530200	LEGAL	21,332	76,000	39,000	0
01470075	531400	COLL SERV	0	0	0	0
01470075	534200	TELEPHONE	0	0	0	0
01470075	534300	ADVRTISING	13,631	10,000	10,000	0
01470075	538100	MICROFILM	0	0	0	0
01470075	538200	LAUNDRY CL	0	0	0	0
01470075	538600	PRINTING	13,676	17,000	17,000	0
Total:			51,697	125,733	88,733	0

Treasurer Goods & Supplies

01470076	542100	COPIER SUP	0	561	561	0
01470076	542200	REF MATERL	0	250	250	0
01470076	542400	OFFC SUPPL	14,018	13,600	14,100	0
01470076	542600	DP SOFT&SP	0	0	0	0

FY 2010 Budget

City of Brockton

2010
City
Council

2010
Mayor
Recommended

2010
Department
Requested

2009
Revised
Budget

2008
Actual
Expenditures

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Treasurer Goods & Supplies					
01470076 571100 IN ST TRVL	825	816	816	816	0
01470076 573100 REG/MEM/SB	510	1,155	655	655	0
01470076 574300 BOND INS	1,563	1,700	1,700	1,700	0
01470076 578100 PETTY CASH	0	1,226	1,226	1,226	0
01470076 578400 REG DEDS F	40,780	50,000	50,000	50,000	0
01470076 585001 DPT EQUIP	768	1,150	1,150	1,150	0
Treasurer Goods & Supplies Total:	58,464	70,458	70,458	70,458	0
Treasurer Capital Outlay					
01470081 589000 CAPTL PROJ	0	1	1	1	0
Treasurer Capital Outlay Total:	0	1	1	1	0
Treas School Early Retirement					
01470087 578801 SCHL E RET	0	0	0	0	0
Treas School Early Retirement Total:	0	0	0	0	0
Treasurer Medicare Tax					
01470088 517200 MEDICAR/TX	2,036,761	2,600,000	2,600,000	2,600,000	0
01470088 517301 QTR ADJ	-165	10,000	10,000	10,000	0
Treasurer Medicare Tax Total:	2,036,596	2,610,000	2,610,000	2,610,000	0
Treas Sch Choice & Charter Sch					
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
Treas Energy Management Lease					
01470090 578804 ENERGY LSE	611,996	0	0	0	0
Treas Energy Management Lease Total:	611,996	0	0	0	0

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Treasurer Persnl Serv Overtime	2,532	4,365	4,365	4,365	0
Treasurer Pers Ser NonOt	733,998	741,101	785,873	687,253	0
Treasurer Purchase of Service	51,697	125,733	88,733	88,733	0
Treasurer Goods & Supplies	58,464	70,458	70,458	70,458	0
Treasurer Capital Outlay	0	1	1	1	0
Treas School Early Retirement	0	0	0	0	0
Treasurer Medicare Tax	2,036,596	2,610,000	2,610,000	2,610,000	0
Treas Sch Choice & Charter Sch	0	0	0	0	0
Treas Energy Management Lease	611,996	0	0	0	0
DEPARTMENT GRAND TOTALS:	3,495,284	3,551,658	3,559,430	3,460,810	0

TREASURER/COLLECTOR - COLLECTOR DIV.

**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-38	FINANCIAL ANALYST					
	** 1. OPEN - VACANT					
	SUPERVISOR OF COLLECTIONS					
	2. Debra Paparo	07/03/73	36	5	1,050	\$47,633
	PRINCIPAL CLERK					
	3. Linda Willis	06/24/85	24	6	950	40,360
	4. Cheryl Burns	06/12/95	14	6	450	40,360
	5. Sue Johnson	04/07/97	12	8	450	40,360
S-7	SENIOR CLERK					
	** 6. OPEN - VACANT					
	*** 7. Donna Anderson (Inc. Step)	02/12/01	8	10	180	36,581
	*** 8. Deborah Lett (Inc Step)	01/02/02	7	0	180	35,867
	*** 9. Patricia Spivey (Inc Step)	12/04/05	4	6		36,561
	10. OPEN/VACANT - NOT FILLED					

TREASURER/COLLECTOR - TREASURER DIV.

**PERSONAL SERVICES
FY2010**

S-54	CITY TREASURER/COLLECTOR					
	1. James F. Martelli, Jr.	09/14/73	36	3	1,050	\$92,188
S-62	Clerk of the Real Estate Committee					3,250
S-38	ASSISTANT TREASURER/COLLECTOR					
	2. Martin S. Brophy	12/17/01	8		180	78,796
	SECRETARY TO TREASURER/R.E. COUNSEL					
	3. Lucille Vasapollo	05/28/94	15	7	650	44,826
	BOOKKEEPER					
	4. Janice E. Mullen	05/06/85	24	7	950	47,633
S-12	PRINCIPAL CLERKS					
	5. Debra Williams	04/21/98	11	8	450	40,360
	6. Ellen Farrell	02/28/00	9	9	180	40,360
S-14	SENIOR CLERKS					
	7. Carin Kenney (Inc. Step)	03/13/06	3	3		32,356
	SEC. TRUST FUND COMM.					750
	FULL TIME					\$654,241
	BUDGET FACTOR					2,519
	STIPEND					4,000
	BUDGET FACTOR					15
	LONGEVITY					6,720
	HOLIDAY					658
	CLERICAL INCENTIVE					15,600
	OUT OF GRADE					2,000
	TUITION REIMBURSEMENT					1,500
	TOTAL PERSONAL SERVICES					\$687,253

* Layoff as of 4/30/09

** Accepted Mayor's retirement offer of March 9, 2009. Position not funded for FY10

*** Layoff rescinded

FY 2010 Budget

City of Brockton

All figures in full dollar amounts		2008	2009	2010	2010	2010
		Actual Expenditures	Revised Budget	Department Requested	Mayor Recommended	City Council
Treasurer's Debt Service						
07100083	590000	5,483,500	5,564,250	6,073,150	6,073,150	0
07100083	591500	7,506,200	7,307,139	7,036,057	7,036,057	0
07100083	593000	205,749	737,500	730,000	730,000	0
07100083	595400	0	0	0	0	0
07100083	595400	127,393	250,000	250,000	250,000	0
07100083	596000	0	0	0	0	0
Treasurer's Debt Service		Total:	13,858,889	14,089,207	14,089,207	0
Treasurer's Debt Service		13,322,841	13,858,889	14,089,207	14,089,207	0
DEPARTMENT GRAND TOTALS:		13,322,841	13,858,889	14,089,207	14,089,207	0

**CITY OF BROCKTON
SUMMARY OF GENERAL DEBT SERVICE
FISCAL YEAR 2010**

GENERAL DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
SCHOOL LAND ACQUISITION (I) (\$2,745,000.00)	05/01/99	3.80% - 6.00%	05/01/19	11/01/09		31,630.00	31,630.00
				05/01/10	140,000.00	31,630.00	171,630.00
					<u>140,000.00</u>	<u>63,260.00</u>	<u>203,260.00</u>
GOLF COURSE (I) (\$800,000)	05/01/99	4.00% - 6.00%	05/01/14	11/01/09		5,675.00	5,675.00
				05/01/10	50,000.00	5,675.00	55,675.00
					<u>50,000.00</u>	<u>11,350.00</u>	<u>61,350.00</u>
SCHOOL CONSTRUCTION (OSQ) (\$14,760,000) (NON-CALLED)	06/01/00	5.50% - 6.75%	06/01/10	12/01/09		22,262.50	22,262.50
				06/01/10	685,000.00	22,262.50	707,262.50
					<u>685,000.00</u>	<u>44,525.00</u>	<u>729,525.00</u>
PLANNING (ISQ) (\$900,000) (NON-CALLED)	06/01/00	5.50% - 6.75%	06/01/10	12/01/09		1,462.50	1,462.50
				06/01/10	45,000.00	1,462.50	46,462.50
					<u>45,000.00</u>	<u>2,925.00</u>	<u>47,925.00</u>
WATER TREATMENT PLANT (ISQ) (\$800,000) (NON-CALLED)	06/01/00	5.50% - 6.75%	06/01/10	12/01/09		1,300.00	1,300.00
				06/01/10	40,000.00	1,300.00	41,300.00
					<u>40,000.00</u>	<u>2,600.00</u>	<u>42,600.00</u>
RESERVOIR IMPROVEMENT (OSQ) (\$300,000) (NON-CALLED)	06/01/00	5.50% - 6.75%	06/01/10	12/01/09		487.50	487.50
				06/01/10	15,000.00	487.50	15,487.50
					<u>15,000.00</u>	<u>975.00</u>	<u>15,975.00</u>
WATER MAINS (OSQ) (\$1,638,000) (NON-CALLED)	06/01/00	5.50% - 6.75%	06/01/10	12/01/09		2,762.50	2,762.50
				06/01/10	85,000.00	2,762.50	87,762.50
					<u>85,000.00</u>	<u>5,525.00</u>	<u>90,525.00</u>
TAXABLE STADIUM (I) (\$8,000,000)	05/01/02	5.25% - 6.45%	05/01/17	11/01/09		137,223.75	137,223.75
				05/01/10	535,000.00	137,223.75	672,223.75
					<u>535,000.00</u>	<u>274,447.50</u>	<u>809,447.50</u>
LIBRARY CONST (I) (\$5,500,000)	05/01/02	3.00% - 5.00%	06/15/21	12/15/09		79,708.13	79,708.13
				06/15/10	290,000.00	79,708.13	369,708.13
					<u>290,000.00</u>	<u>159,416.26</u>	<u>449,416.26</u>
LAND ACQ & PLANNING (I) (\$3,025,000)	05/01/02	3.00% - 5.00%	06/15/21	12/15/09		42,989.38	42,989.38
				06/15/10	165,000.00	42,989.38	207,989.38
					<u>165,000.00</u>	<u>85,978.76</u>	<u>250,978.76</u>
SCHOOL (I) (\$1,000,000)	05/01/02	3.00% - 5.00%	06/15/21	12/15/09		14,202.50	14,202.50
				06/15/10	55,000.00	14,202.50	69,202.50
					<u>55,000.00</u>	<u>28,405.00</u>	<u>83,405.00</u>
REFUNDING - 2000 SCHOOL (OSQ) (\$10,066,300)	04/15/05	3.00% - 5.00%	06/01/20	12/01/09		228,878.13	228,878.13
				06/01/10	74,000.00	228,878.13	302,878.13
					<u>74,000.00</u>	<u>457,756.26</u>	<u>531,756.26</u>
REFUNDING - 2000 PLANNING (ISQ) (\$482,525)	04/15/05	3.00% - 5.00%	06/01/20	12/01/09		10,809.88	10,809.88
				06/01/10	4,150.00	10,809.88	14,959.88
					<u>4,150.00</u>	<u>21,619.76</u>	<u>25,769.76</u>

**CITY OF BROCKTON
SUMMARY OF GENERAL DEBT SERVICE
FISCAL YEAR 2010**

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	08/01/09 02/01/10	2,060,000.00	2,633,230.75	4,693,230.75
						2,582,554.75	2,582,554.75
					<u>2,060,000.00</u>	<u>5,215,785.50</u>	<u>7,275,785.50</u>
REFUNDING - 1998 SCHOOL (OSQ) (\$17,500,000)	12/15/07	3.50% - 5.00%	04/01/17	10/01/09 04/01/10		330,743.75	330,743.75
					1,730,000.00	330,743.75	2,060,743.75
					<u>1,730,000.00</u>	<u>661,487.50</u>	<u>2,391,487.50</u>
SOLAR BRIGHTFIELD (\$1,600,000)	02/22/08		12/15/23	12/15/09	100,000.00		100,000.00
					<u>100,000.00</u>	0.00	<u>100,000.00</u>
TOTALS					<u>6,073,150.00</u>	<u>7,036,056.54</u>	<u>13,109,206.54</u>

CITY OF BROCKTON
TREASURERS DEBT
FISCAL 2010

INTEREST - SHORT TERM NOTES

POTENTIAL R.A.N. NORMAL BORROWING (FOR 1 MONTH)

<u>PRINCIPAL</u>	<u>INTEREST RATE</u>	<u>INTEREST DUE</u>
\$ 12,000,000.00	4.00%	\$ 40,000.00

POTENTIAL R.A.N. PENSION FUND BORROWING (FOR 11 MONTHS)

<u>PRINCIPAL</u>	<u>INTEREST RATE</u>	<u>INTEREST DUE</u>
\$ 9,000,000.00	4.00%	\$ 330,000.00

POTENTIAL INTEREST - SHORT TERM NOTES \$ 370,000.00

EXISTING B.A.N.S - POSSIBLE RENEWALS

	<u>PRINCIPAL</u>	<u>INTEREST RATE</u>	<u>INTEREST DUE</u>
SCHOOL CONSTRUCTION	\$ 9,000,000.00	4.00%	\$ 360,000.00

INTEREST DUE - EXISTING B.A.N. \$ 360,000.00

TOTAL INTEREST ON SHORT TERM NOTES \$ 730,000.00

ISSUANCE COSTS

POTENTIAL BORROWINGS \$ 250,000.00
SCHOOL CONSTRUCTION

VETERANS COUNCIL

SERVICE ACTIVITIES

Perpetrate Memorial and patriotic days and the traditional observance thereof.

Foster comradeship among the veterans of the United States who served in time of war.

Assist in the ceremonies of other patriotic observances, and attend preparatory meetings.

The Council also serves as a forum for discussion and as a general advisory board for action by the member organizations on matters pertaining to veterans.

Decoration of graves in accordance with MGL Chapter 115.

FY 2010 Budget

City of Brockton

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
All figures in full dollar amounts					
<u>Vet Council Pers Ser NonOt</u>					
05432374 511900 STIPEND	750	753	753	753	0
Total:	750	753	753	753	0
<u>Vet Council Goods & Supplies</u>					
05432376 558200 HUMAN SUPP	9,045	9,122	9,122	9,122	0
Total:	9,045	9,122	9,122	9,122	0
<u>Vet Council Capital Outlay</u>					
05432381 589000 CAPTL PROJ	0	1	1	1	0
Total:	0	1	1	1	0
Vet Council Pers Ser NonOt	750	753	753	753	0
Vet Council Goods & Supplies	9,045	9,122	9,122	9,122	0
Vet Council Capital Outlay	0	1	1	1	0

VETERANS COUNCIL

PERSONAL SERVICES
FY2010

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	CLERK OF VETERANS COUNCIL					
	1. Kimberley Walden	7/1/96				\$750
		PART TIME				750
		BUDGET FACTOR				3
		TOTAL PERSONAL SERVICES				\$753

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 Brockton.

It should be noted that these regulations are constantly changing.

We also handle Persian Gulf Bonuses.

All figures in full dollar amounts		2008	2009	2010	2010	2010
		Actual	Revised	Department	Mayor	City
		Expenditures	Budget	Requested	Recommended	Council
Veterans Services - Overtime						
05432473	514100 OVERTIME	299	2,375	2,375	2,375	0
Total:		299	2,375	2,375	2,375	0
Vet Service Pers Ser NonOt						
05432474	511100 FULL TIME	110,450	114,199	123,990	123,990	0
05432474	511200 PT SALARY	16,871	19,675	24,512	21,500	0
05432474	511900 STIPEND	2	600	602	602	0
05432474	513900 CLERCL INC	1,700	2,100	1,300	1,300	0
05432474	513902 SIGN'G BON	0	0	0	0	0
05432474	514000 LONGEVITY	900	900	450	450	0
05432474	514300 HOLIDAY	0	0	303	303	0
05432474	515000 OUT OF GRD	0	0	0	0	0
05432474	515300 SEP. COST	0	2,637	0	0	0
05432474	519000 TUITN REIM	0	0	0	0	0
05432474	519100 UNSD SICK	0	320	0	0	0
05432474	519200 CLOTH ALLW	0	0	0	0	0
05432474	519300 TRAVL ALLW	0	0	0	0	0
Total:		129,924	140,431	151,157	148,145	0
Vet Service Purchase of Servic						
05432475	524300 DPT EQ REP	0	0	0	0	0
05432475	527300 DPT EQ R/L	317	317	317	317	0
05432475	527400 AMBULANCE	0	606	606	606	0
05432475	534300 ADVRTISING	0	737	737	737	0
05432475	534400 COMM SERV	540	789	789	789	0
05432475	538900 OTH SERVCS	4,105	4,954	4,954	4,954	0
Total:		4,962	7,403	7,403	7,403	0

All figures in full dollar amounts

Vet Service Goods & Supplies

05432476	538900	OTH SERVCS	0	0	0	0	0
05432476	542400	OFFC SUPPL	1,004	1,178	1,178	1,178	0
05432476	571100	IN ST TRVL	0	6,615	6,615	6,615	0
05432476	573100	REG/MEM/SB	790	1,694	1,694	1,694	0
05432476	577100	VETS GRAVE	0	1,592	1,592	1,592	0
05432476	577200	VET MED AT	24,540	33,312	33,312	33,312	0
05432476	577400	MEDICINES	11,108	25,615	25,615	25,615	0
05432476	577600	VETRN CASH	357,602	517,009	292,009	292,009	0
05432476	585001	DPT EQUIP	0	280	280	280	0
Vet Service Goods & Supplies	Total:		395,044	587,295	362,295	362,295	0

Vet Service Capital Outlay

05432481	589000	CAPTL PROJ	0	1	1	1	0
Vet Service Capital Outlay	Total:		0	1	1	1	0

Veterans Services - Overtime

Vet Service Pers Ser NonOt	299	2,375	2,375	2,375	2,375	0
Vet Service Purchase of Servic	129,924	140,431	151,157	148,145	148,145	0
Vet Service Goods & Supplies	4,962	7,403	7,403	7,403	7,403	0
Vet Service Capital Outlay	395,044	587,295	362,295	362,295	362,295	0
	0	1	1	1	1	0

DEPARTMENT GRAND TOTALS:

	540,023	747,381	533,107	530,095	530,095	0
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VETERANS SERVICES

**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	DIRECTOR OF VETERANS SERVICES/AGENT					
	1. VACANT - OPEN - FUNDED					\$78,688
***	VETERANS SERVICE INVESTIGATOR (PT)					
	2. John O'Connor	11/20/06	3	7		21,418
	SECRETARY					
	3. Kimberly Walden	07/01/96	13	5	450	44,826
	GRAVE REGISTRATION OFFICER - PART TIME					
	4. OPEN - UNFUNDED					
						FULL TIME \$123,514
						BUDGET FACTOR 476
						PART TIME 21,418
						BUDGET FACTOR 82
						CLERICAL INCENTIVE 1,300
						LONGEVITY 450
						STIPEND 600
						BUDGET FACTOR 2
						HOLIDAY 303
						TOTAL PERSONAL SERVICES \$148,145

*** Layoff rescinded

FY 2010 Budget

City of Brockton

	2008	2009	2010	2010	2010
	Actual	Revised	Department	Mayor	City
	Expenditures	Budget	Requested	Recommended	Council
All figures in full dollar amounts					
P.P. War Memorial - Overtime					
01922273	514100	OVERTIME			
	3,610	4,275	5,500	5,500	0
Total:	3,610	4,275	5,500	5,500	0
P. P. War Memorial Purch Servc					
01922275	521100	ELECTRICTY			
	13,465	14,745	15,335	15,335	0
01922275	521200	ENERGY			
	18,769	21,300	22,365	22,365	0
01922275	521501	SW&WT CHRGR			
	829	1,071	1,071	1,071	0
01922275	529100	SEC/FIR CL			
	393	1,612	1,612	1,612	0
01922275	529406	ELEVTR REP			
	100	3,107	3,107	3,107	0
01922275	538300	EXTERMINAT			
	0	326	326	326	0
Total:	33,556	42,161	43,816	43,816	0
P. P. War Memorial Goods&Suppl					
01922276	543100	BLDG SUPPL			
	-11,154	20,722	21,722	21,722	0
01922276	543300	PLUMB SUPP			
	53	1,699	1,699	1,699	0
01922276	545300	JANIT SUP			
	1,484	2,577	1,577	1,577	0
Total:	-9,617	24,998	24,998	24,998	0
P. P. War Memorial Capital Out					
01922281	589000	CAPTL PROJ			
	0	1	1	1	0
Total:	0	1	1	1	0
P. P. War Memorial - Overtime					
	3,610	4,275	5,500	5,500	0
P. P. War Memorial Purch Servc					
	33,556	42,161	43,816	43,816	0
P. P. War Memorial Goods&Supl					
	-9,617	24,998	24,998	24,998	0
P. P. War Memorial Capital Out					
	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	2,210,518	2,493,025	2,579,307	2,359,356	0

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.

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Weights & M Pers Ser Overtime					
02440073 514100 OVERTIME	1,861	1,872	2,000	2,000	0
Weights & M Pers Ser Overtime Total:	1,861	1,872	2,000	2,000	0
Weights & Meas Per Serv NonOT					
02440074 511100 FULL TIME	102,462	107,280	117,096	117,096	0
02440074 513900 CLERCL INC	1,600	1,600	1,600	1,600	0
02440074 513902 SIGN'G BON	0	0	0	0	0
02440074 514000 LONGEVITY	1,130	1,230	1,230	1,230	0
02440074 514400 ED. INCENT	4,166	4,410	4,809	4,809	0
02440074 519000 TUITN REIM	0	0	0	0	0
02440074 519100 UNSD SICK	1,106	1,209	0	0	0
02440074 519200 CLOTH ALLW	0	0	0	0	0
Weights & Meas Per Serv NonOT Total:	110,464	115,729	124,735	124,735	0
Weights & M Purchase of Service					
02440075 521100 ELECTRICTY	0	206	206	206	0
02440075 521200 ENERGY	2,500	1,725	1,725	1,725	0
02440075 521501 SW&WT CHRNG	0	0	0	0	0
02440075 524100 BLD/GRD RP	0	0	0	0	0
02440075 524200 VEH REP/MT	3,102	3,000	3,000	3,000	0
02440075 534100 POSTAGE	20	90	165	165	0
02440075 534200 TELEPHONE	0	0	0	0	0
02440075 534300 ADVERTISING	153	179	179	179	0
02440075 534400 COMM SERV	1,093	960	960	960	0
02440075 538600 PRINTING	451	775	500	500	0
02440075 538700 LAB TESTIN	1,165	2,286	2,486	2,486	0
Weights & M Purchase of Service Total:	8,484	9,221	9,221	9,221	0
Weights & M Goods & Supplies					
02440076 542400 OFFC SUPPL	467	600	600	600	0
02440076 542600 DP SOFT&SP	0	0	0	0	0
02440076 558000 PUR CLOTHG	274	280	280	280	0
02440076 571100 IN ST TRVL	482	145	145	145	0
02440076 573100 REG/MEM/SB	987	880	880	880	0
02440076 585001 DPT EQUIP	21,515	2,700	2,700	2,700	0
Weights & M Goods & Supplies Total:	23,725	4,605	4,605	4,605	0
Weights & M Out of State Travl					
02440079 572100 OT ST TRVL	1,649	1,800	1,800	1,800	0

All figures in full dollar amounts

	2008 Actual Expenditures	2009 Revised Budget	2010 Department Requested	2010 Mayor Recommended	2010 City Council
Weights & M Out of State Travl	1,649	1,800	1,800	1,800	0
Weights & M Capital Outlay	0	1	1	1	0
Weights & M Capital Outlay	0	1	1	1	0
Weights & M Pers Ser Overtime	1,861	1,872	2,000	2,000	0
Weights & Meas Per Serv NonOT	110,464	115,729	124,735	124,735	0
Weights & M Purchase of Servic	8,484	9,221	9,221	9,221	0
Weights & M Goods & Supplies	23,725	4,605	4,605	4,605	0
Weights & M Out of State Travl	1,649	1,800	1,800	1,800	0
Weights & M Capital Outlay	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	146,183	133,228	142,362	142,362	0

WEIGHTS & MEASURES**PERSONAL SERVICES
FY2010**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-46	SEALER/INSPECTOR WEIGHTS & MEASURES					
	1. Mark P. Coyne	07/25/83	26	5	1,050	\$64,576
	DEPUTY SEALER OF WEIGHTS & MEASURES					
	2. Kevin Croaker	09/04/01	7	3	180	52,071
	FULL TIME					\$116,647
	BUDGET FACTOR					449
	LONGEVITY					1,230
	EDUCATION INCENTIVE					4,791
	BUDGET FACTOR					18
	INCENTIVE					1,600
	UNUSED SICK TIME					0
	TOTAL PERSONAL SERVICES					\$124,735



City of Brockton

Auditor's Department

JAMES E. HARRINGTON
MAYOR

HEIDI A. CHUCKRAN, CPA
CITY AUDITOR

March 27, 2009

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

Dear Mr. Condon

I certify that the balance of the Weights & Measures Reserve for Appropriations as of today is as follows:

34140244 101000 WEIGHTS & MEASURES RESERVE FOR APPROPRIATIONS \$ 73,368.71

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

Sincerely,


Heidi A. Chuckran
City Auditor

"City of Champions"

BROCKTON CITY HALL ■ 45 SCHOOL STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7820 FAX: (508) 580-7133

auditor@ci.brockton.ma.us

FY 2010 BUDGET

SCHOOLS

	FY09 BUDGET	FY2010 MAYORS PROPOSED BUDGET
Net School Spending	\$132,179,236	\$127,000,000
Non-Net School Spending	\$5,950,000	\$4,208,177

TOTAL \$131,208,177

	FY10
FY2010 Foundation Budget as set by DOE	\$ 161,982,163
Shortfall from FY2009 Net School	<u>1,145,001</u>
Sub Total	\$ 163,127,164
Projected Sch. 19 costs from CFO	<u>(36,218,447)</u>
Net Appropriation REQUIRED by City	<u><u>\$ 126,908,717</u></u>
Additional Appropriation above Foundation	\$ 91,283
Total Net School Spending to the School Dept.	<u>127,000,000</u>
Non Net School Spending	4,208,177
Total	\$ 131,208,177

{FY10 NSS 2}

FY 2010 NON NET LEVEL

	3/10 Forecaster S.C Retreat	Cut To
Transportation:		
Reg Ed (3 tier option C)	\$2,660,779	\$1,593,720
Homeless	109,509	109,509
SPED in district (use circuit breaker of \$2.01)	2,897,211	897,211
Wheelchair	68,457	68,547
Out of District	755,518	755,518
	\$6,491,474	\$3,424,505
Other Non Net		
School Traffic	635,472	635,472
Traffic Travel	42,500	42,500
PIC Lease	81,000	81,000
Community Schools est.	233,000	25,000
	\$991,972	\$783,972
	\$7,483,446	\$4,208,477

FY10 NET SCHOOL LEVEL

Personal Services (FY09 level)	\$110,099,894	
+ FY10 Contract ↑	3,523,197	
+ FY10 Step ↑	1,800,000	
TOTAL PS		\$115,423,091
OM Goods + Services FY09 Level	\$22,066,762	
+ FY10 Contract	1,200,000	
Travel Out of State	39,500	
		23,306,262
		\$138,729,353
	MAYOR	\$127,000,000

FY10 PROJECTED APPROPRIATIONS FOR SCHOOL SPENDING & NON NET SCHOOL SPENDING

Net School Spending

FY09 NSS Appropriation	\$132,179,236	
FY10 Initial School Dept Budget Estimated Level Services	138,729,353	
FY10 Mayor's Recommendation	127,000,000	
FY09 NSS Shortfall	1,145,001	
FY10 Chapter 70 (Gov. Budget)	128,909,020	
FY10 Min Local Contribution (Gov. Budget)	33,073,143	
FY10 TOTAL REQUIRED NET SCH SPENDING	\$163,127,164	
Less: Anticipated Sched. 19 Municipal Budget Costs (includes retiree health insurance costs and unreimbursed mandated transportation)	36,218,447	
REQUIRED MIN SCH. NET SCH. APPROP.	126,908,717	
Plus: Mayor's recommended additional approp.	91,283	
TOTAL MAYOR'S NET SCHOOL APPROPRIATION	\$127,000,000	

Schedule 19 Comparision FY08 vs FY09

	FY09	FY10
Administration	\$3,202,816	\$2,903,000
Attendance	259,730	100,000
Maintenance	355,116	279,000
Employee Benefits	5,079,792	5,200,000
Insurance, Incl., health, excl retirees	18,369,481	16,790,802
Retiree health insurance*	6,616,062	6,600,000
Tuition (Charter, School Choice)	2,721,304	2,809,434
Tuition reimbursement from state	(457,261)	(294,574)
Uncompensated Mandated Transportation	0	1,830,785
TOTALS	\$36,147,040	\$36,218,447

*In FY09, \$6,616,062 was reported and counted, this sum estimated level for FY10

Part 2 Non Net School Spending

FY09 Non Net School Spending	\$5,950,000	
FY10 School Dept. Original Budget	N/A	
FY10 Mayor's Recommended Non Net School Spending	\$4,208,177	

Part 3 Total School Appropriation

FY09	Net School	\$132,179,236	
	Non Net School	5,950,000	
	TOTAL	\$138,129,236	
FY10	Net School	\$127,000,000	(\$5,179,236)
	Non Net School	4,208,177	(1,741,823)
	TOTAL	\$131,208,177	(\$6,921,059)

**FY10 SCHEDULE 19 NET SCH. SPENDING ESTIMATE FOR BUDGET BOOK
 COMPARED TO OCTOBER 2008 DOE END OF YEAR REPORT**

FY10 BUDGET ESTIMATE	SCHED.19 OCT 08 END OF YR. REPORT FOR FY09 BUDGET
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ADMINISTRATION

GENERAL ADMINISTRATION

Auditing	\$290,000	\$324,907
Data Processing	250,000	296,409
Finance	85,000	95,939
Law	125,000	148,757
Treasurer	135,000	115,766
Various Other	0	0
Sub Total	\$885,000	\$981,778

BENEFITS ADMINISTRATION

Health Insurance	\$100,000	\$105,857
Life Insurance	3,000	3,011
Med Comp. Admins.	15,000	19,243
Medicare Tax	1,400,000	1,567,118
Pensions	480,000	482,908
Court/Comp., etc.	20,000	42,901
Sub Total	\$2,018,000	\$2,221,038

TOTAL ADMIN.	\$2,903,000	\$3,202,816
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HEALTH / ATTENDANCE

Sch. Resource From City Police	\$95,000	\$245,802
Fire Dept. SAFE	5,000	13,928

TOTAL	\$100,000	\$259,730
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MAINTENANCE

Public Property Maint.	\$170,000	\$47,325
Recreation	9,000	26,950
DPW Snow Removal	40,000	60,000
Public Prop. Extra Ord. Maint.	60,000	220,841
Treasurer's Extra Ord. Maint.	0	0

TOTAL	\$279,000	\$355,116
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PENSION BENEFIT COSTS, NON-CERTIFIED STAFF

Contributory	\$5,200,000	\$5,079,792
Non-Contributory	0	0
TOTAL	\$5,200,000	\$5,079,792

INSURANCE

Life Insurance	\$50,000	\$51,198
Medical Comp. Bills	40,000	45,000
Health & Dental Ins.	16,335,802	17,912,374
Property / Auto Insurance	365,000	360,909

TOTAL	\$16,790,802	\$18,369,481
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TUITION

Sch. Choice / Charter	\$2,809,434	\$2,721,304
Reimbursement	(294,574)	(457,261)

TOTAL (NET)	\$2,514,860	\$2,264,043
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SUB TOTALS	\$27,787,662	\$29,530,978
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RETIREE HEALTH INS.*	\$6,600,000	\$6,616,062
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SUB TOTAL	\$34,387,662	\$36,147,040
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Uncompensated Mandated transportation*	1,830,785	0
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GRAND TOTAL	\$36,218,447	\$36,147,040
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* - Per Home Rule Petition
 [FY10 NSS 2]

FY2010 BUDGET

S.E. REGIONAL VOCATIONAL-TECHNICAL SCHOOL

**FY2010
ASSESSMENT**

ORDINARY MAINTENANCE - SERVICES

OTHER PUBLIC SCHOOLS TUITION

\$2,414,501

TOTAL ORDINARY MAINTENANCE - SERVICES

\$2,414,501

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY10 Preliminary Budget Summary

	Budget	State Aid	District Income Applied	Local Assessment
Net School Spending Requirements (per DESE)	\$ 18,934,432			
(-) Less Chapter 70 Aid(per DOE):		\$ 12,045,030		
Total Required Minimum Local Contribution:				\$ 6,889,402
Other Required Spending/Revenue (Non Chapter 70)				
Transportation of Students				
Cost of Transportation:	\$ 1,103,269			
(-) Less Transportation Aid(from cherry sheets):		\$ 1,103,269		
Balance of Transportation:				\$ -
Capital Expenditures (7000)				
Cost of Capital Acquisitions/Improvements:	\$ 192,000			\$ 192,000
Additional Needed for Foundation per DESE	\$ 890,008			
Cuts to 2010 Budget	\$ (662,508)			
(-) Less Application of District Excess & Deficiency:				
Net Tuition generated from Technical Institute:				
(-) Less Interest Income:				
(-) Less Medicaid Reimbursement:				
				\$ (227,500)
Grand Total All Expenditures			\$ 455,000	\$ 6,853,902
	\$ 20,229,701	\$ 13,148,299		
	(FY10 Budget Total)			
FY09 Budget	\$ 20,513,000	\$ 13,098,398	\$ 499,910	\$ 6,914,692
Difference	\$ (283,299)	\$ 49,901	\$ (44,910)	\$ (60,790)
Percent Change	-1.4%	0.4%	-9.0%	-0.9%

\$	150,000
\$	200,000
\$	25,000
\$	80,000

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY 2010 BUDGET - Summary by Cost Center						
<u>Cost Center</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY09</u>	<u>FY10</u>	<u>INC/(DEC)</u>	<u>%</u>
1000 ADMINISTRATION	1,148,544	1,187,147	994,777	903,428	(91,349)	-9.18%
2000 INSTRUCTION	10,225,915	10,994,916	11,821,588	11,995,751	174,163	1.47%
3000 STUDENT SERVICES	1,736,978	1,822,704	2,037,440	1,902,068	(135,372)	-6.64%
4000 OPERATIONS & MAINT	2,367,891	2,445,253	3,012,526	2,639,745	(372,781)	-12.37%
5000 INSURANCE/BENEFITS	2,284,672	2,447,129	2,646,669	2,788,709	142,040	5.37%
TOTAL	17,764,000	18,897,149	20,513,000	20,229,701	(283,299)	-1.38%

<u>Account Number Range</u>	<u>Description</u>
1000 Accounts -	Administrative Expenses including: School Committee, Superintendent's Office, District Office, Human Resources, and Legal Services
2000 Accounts -	All Instructional services, salaries and supplies including: All High School Departments, Technical Institute Departments, Physical Education, Library Services, Instructional Technology and Support, Guidance and Support Services
3000 Accounts -	Student Services including: Health Office, Student Transportation, Athletics and Activities
4000 Accounts -	Operations and Maintenance including: School Security, Maintenance of Plant, Facility and Buildings, Snow Removal, Maintenance of Grounds, and Utilities
5000 Accounts -	Insurance/Benefits including: Active employee medical, dental, and worker's compensation, retiree insurance benefits, property & vehicle insurance, indemnity/liability insurance, and other employee benefits

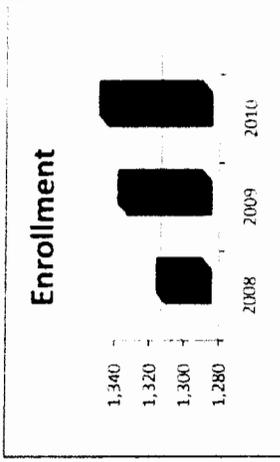
SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY10 Preliminary Assessments By Member City/Town - **Southeastern**

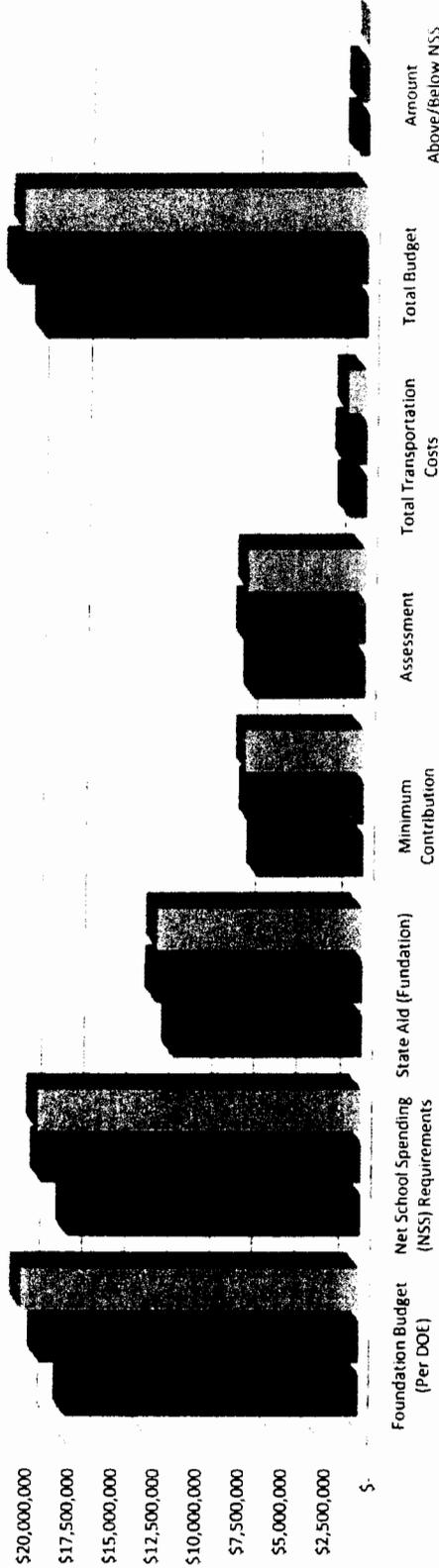
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Southeastern

ENROLLMENT DATA			
2008	2009	2010	%
1,307	1,329	1,340	1%



Category	FY08	FY09	FY10	%
Foundation Budget (Per DOE)	\$ 17,132,435	\$ 18,651,251	\$ 19,824,440	6.3%
Net School Spending (NSS) Requirements	\$ 17,132,435	\$ 18,651,251	\$ 18,934,432	1.5%
State Aid (Fundation)	\$ 11,013,570	\$ 12,045,030	\$ 12,045,030	0.0%
Minimum Contribution	\$ 6,118,865	\$ 6,606,221	\$ 6,889,402	4.3%
Net Transportation Costs	\$ 17,951	\$ 116,472	\$ -	
Capital Costs	\$ 192,000	\$ 192,000	\$ 192,000	
Revenue Assessment Reduction	\$ (237,000)	\$ -	\$ (227,500)	
Additional Operation Costs	\$ 358,633	\$ -	\$ -	
Total Additional Expenses	\$ 331,584	\$ 308,472	\$ (35,500)	-11.5%
Assessment	\$ 6,450,449	\$ 6,914,693	\$ 6,853,902	-0.9%
Total Transportation Costs	\$ 1,014,081	\$ 1,169,839	\$ 1,103,269	
Total Budget	\$ 18,897,149	\$ 20,513,000	\$ 20,229,701	
Amount Above/Below NSS	\$ 558,633	\$ 499,910	\$ -	



■ FY08 ■ FY09 ■ FY10

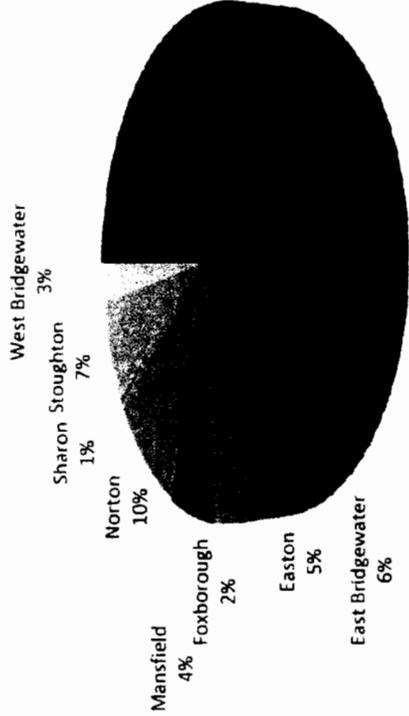
* Although the FY2010 meets Net School Spending requirements, due to state revenue shortfalls, the budget is \$890,008 below foundation

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

Regional District Enrollment by Member City or Town

LEA	Member	Foundation Enrollment					Change	%
		FY07	FY08	FY09	FY10	FY11		
District Total		1322	1307	1329	1340	11	0.8%	
44	Brockton	811	814	822	827	5	61.7%	
83	East Bridgewater	89	77	76	96	20	7.2%	
88	Easton	67	65	73	77	4	5.7%	
99	Foxborough	28	27	29	34	5	2.5%	
167	Mansfield	43	51	42	38	-4	2.8%	
218	Norton	121	127	128	137	9	10.2%	
266	Sharon	11	10	11	13	2	1.0%	
285	Stoughton	106	98	120	100	-20	7.5%	
323	West Bridgewater	46	38	28	18	-10	1.3%	

Student Enrollment



SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY10 District Aid Worksheet By Member City/Town

Member	Enroll Ratio	Minimum Contribution	Additional Operation Costs	Net Transportation Costs	Capital Costs	Gross Assessment	09 Assessment	Change
District Total		\$ 6,889,402	\$ -	\$ -	\$ 192,000	\$ 7,081,402	\$ 6,914,692	\$ 515,605
BROCKTON	61.7%	\$ 2,414,501	\$ -	\$ -	\$ 118,496	\$ 2,532,997	\$ 2,588,411	\$ (55,415)
EAST BRIDGEWATER	7.2%	\$ 655,434	\$ -	\$ -	\$ 13,755	\$ 669,189	\$ 515,335	\$ 153,854
EASTON	5.7%	\$ 795,998	\$ -	\$ -	\$ 11,033	\$ 807,031	\$ 716,751	\$ 90,280
FOXBOROUGH	2.5%	\$ 332,281	\$ -	\$ -	\$ 4,872	\$ 337,153	\$ 280,416	\$ 56,737
MANSFIELD	2.8%	\$ 313,633	\$ -	\$ -	\$ 5,445	\$ 319,078	\$ 352,750	\$ (33,672)
NORTON	10.2%	\$ 1,100,825	\$ -	\$ -	\$ 19,630	\$ 1,120,455	\$ 934,439	\$ 186,016
SHARON	1.0%	\$ 146,790	\$ -	\$ -	\$ 1,863	\$ 148,653	\$ 119,934	\$ 28,719
STOUGHTON	7.5%	\$ 934,295	\$ -	\$ -	\$ 14,328	\$ 948,623	\$ 1,100,860	\$ (152,237)
WEST BRIDGEWATER	1.3%	\$ 195,645	\$ -	\$ -	\$ 2,579	\$ 198,224	\$ 305,796	\$ (107,572)
District Total		BY DOE \$ 6,889,402	By Enroll. Ratio \$ -	By Enroll. Ratio \$ -	By Enroll. Ratio \$ 192,000	\$ 7,081,402	\$ 6,914,692	\$ 166,710

Member	% Aid *	Assessment Aid	TI Enroll.	TI Tuition Aid	Total District Aid Reduction	2010 Assessment	2009 Assessment	Change
District Total		\$ 113,750	87	\$ 113,750	\$ 227,500	\$ 6,853,902	\$ 6,914,692	\$ (60,790)
BROCKTON	2.5%	\$ 2,844	55	\$ 71,911	\$ 74,755	\$ 2,458,242	\$ 2,588,411	\$ (130,170)
EAST BRIDGEWATER	26.9%	\$ 30,548	10	\$ 13,075	\$ 43,623	\$ 625,566	\$ 515,335	\$ 110,231
EASTON	15.8%	\$ 17,925	7	\$ 9,152	\$ 27,078	\$ 779,953	\$ 716,751	\$ 63,202
FOXBOROUGH	9.9%	\$ 11,265	4	\$ 5,230	\$ 16,495	\$ 320,658	\$ 280,416	\$ 40,241
MANSFIELD	2.5%	\$ 2,844	3	\$ 3,922	\$ 6,766	\$ 312,312	\$ 352,750	\$ (40,438)
NORTON	32.5%	\$ 36,934	4	\$ 5,230	\$ 42,164	\$ 1,078,291	\$ 934,439	\$ 143,852
SHARON	5.0%	\$ 5,702	1	\$ 1,307	\$ 7,010	\$ 141,643	\$ 119,934	\$ 21,709
STOUGHTON	2.5%	\$ 2,844	0	\$ -	\$ 2,844	\$ 945,780	\$ 1,100,860	\$ (155,080)
WEST BRIDGEWATER	2.5%	\$ 2,844	3	\$ 3,922	\$ 6,766	\$ 191,458	\$ 305,796	\$ (114,338)
District Total	100%	\$ 113,750		\$ 113,750	\$ 227,500	\$ 6,853,902	\$ 6,914,692	\$ (60,790)

* Assessment Aid based on increase in minimum contribution compared to 2009 as a result of the State Chapter 70 Formula (adjusted to include a minimum of 2.5% per district)

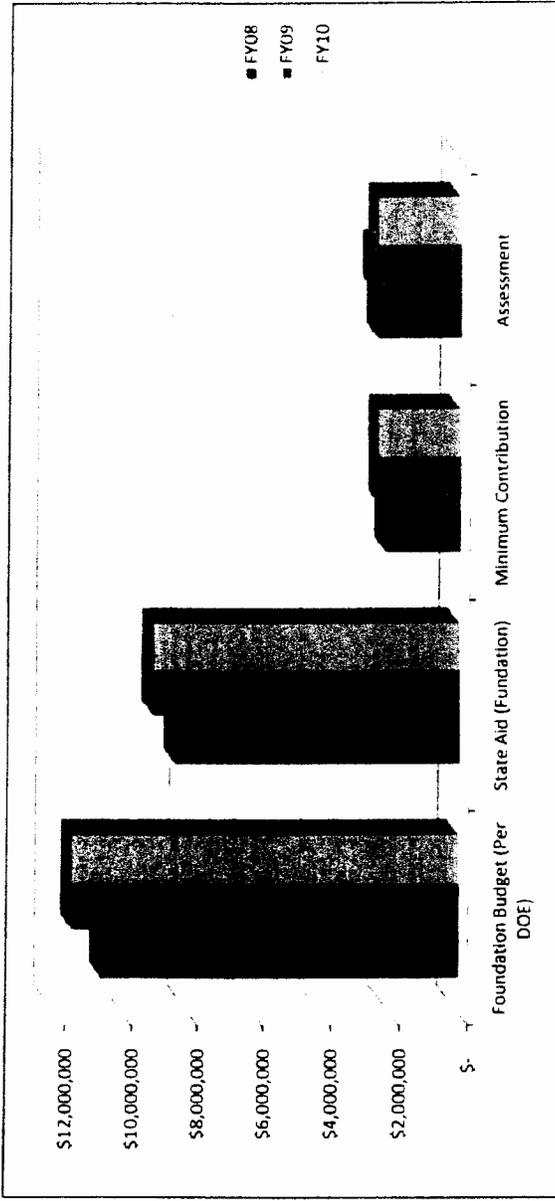
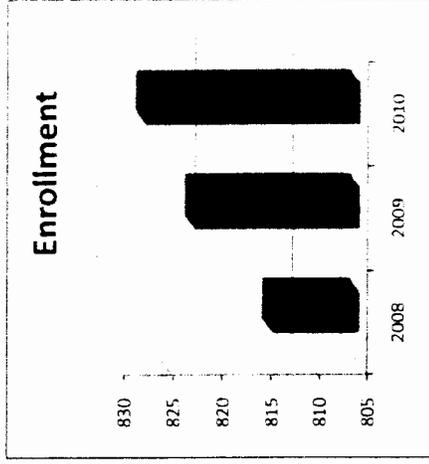
SOUTHEASTERN REGIONAL SCHOOL DISTRICT

FY10 Preliminary Assessments By Member City/Town - Brockton

LEA: 44

Category	FY08	FY09	FY10	%
Foundation Budget (Per DOE)	\$ 10,664,029	\$ 11,535,988	\$ 11,552,870	0.1%
State Aid (Fundation)	\$ 8,468,451	\$ 9,138,369	\$ 9,138,369	0.0%
Minimum Contribution	\$ 2,195,578	\$ 2,397,619	\$ 2,414,501	0.7%
Net Transportation Costs	\$ 11,180	\$ 72,038	\$ -	
Capital Costs	\$ 119,578	\$ 118,754	\$ 118,496	
Revenue Assessment Reduction	\$ (147,604)	\$ -	\$ (74,755)	
Additional Operation Costs	\$ 275,501	\$ -	\$ -	
Total Additional Expenses	\$ 258,655	\$ 190,792	\$ 43,741	-77.1%
Assessment	\$ 2,454,233	\$ 2,588,411	\$ 2,458,242	-5.0%
Increase (Decrease)			\$ (130,169)	

ENROLLMENT DATA			
2008	2009	2010	change %
814	822	827	5 1%



SOUTHEASTERN REGIONAL SCHOOL DISTRICT

250 Foundry Street, South Easton, Massachusetts 02375-1799

Phone: 508.230.1200 • Fax: 508.230.1563 • www.sersd.org

Luis G. Lopes, Ed.S.
Superintendent

David W. Wheeler
Principal

Jay F. Cafferty
Technology Director

Patrick W. Meagher
Business Manager

Beverly A. Pusateri
*Technical Institute
Director*

February 5, 2009

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

James P. Tassinari
Facilities Engineer

Dear Mr. Condon:

Governor Patrick released his budget figures on January 28, 2009. Attached are Southeastern's preliminary enrollment numbers and minimum contribution numbers for FY10.

The City of Brockton's preliminary minimum contribution for FY10 is \$2,414,501. This is based on an enrollment of 827 students. The FY09 student enrollment was 822 and the assessment was \$2,588,411. Please note that the preliminary figures do not include transportation costs and other required spending.

These figures represent keeping Chapter 70 state aid at the same rate as 2009 and a 4.2% increase in local assessments. The School Committee is currently working on a plan to address the \$890,000 gap between regional net school spending and the foundation budget.

Additionally, in 2010 transportation aid will be reduced by 13%. I am working closely with our School Committee on the 2010 budget and will be addressing the anticipated reductions in transportation aid and providing some assessment reduction relief to our communities without violating net school spending laws and regulations.

I am available to meet with you or your community personally should you have any questions. Furthermore, once the FY10 budget is approved by the School Committee, I would like to schedule a meeting to review the final numbers prior to your town meeting. If you have any questions, please contact me at 508.230.1213.

Yours truly,



Luis G. Lopes, Ed.S.
Superintendent

Attachment

**Massachusetts Department of Elementary and Secondary Education
 FY10 Chapter 70, Preliminary**

Regional District Enrollment and Contributions by Member City or Town

872 SOUTHEASTERN

LEA Member	Foundation Enrollment			Required Minimum Contribution		
	FY09	FY10	Change	FY09	FY10	Change
District Total	1,329	1,340	11	6,606,221	6,889,402	283,181
44 BROCKTON	822	827	5	2,397,619	2,414,501	16,882
83 EAST BRIDGEWATER	76	96	20	497,695	655,434	157,739
88 EASTON	73	77	4	699,807	795,998	96,191
99 FOXBOROUGH	29	34	5	273,685	332,281	58,596
167 MANSFIELD	42	38	-4	343,001	313,633	-29,368
218 NORTON	128	137	9	904,729	1,100,825	196,096
266 SHARON	11	13	2	117,381	146,790	29,409
285 STOUGHTON	120	100	-20	1,073,007	934,295	-138,712
323 WEST BRIDGEWATER	28	18	-10	299,297	195,645	-103,652

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

250 Foundry Street, South Easton, Massachusetts 02375-1799

Phone: 508.230.1200 · Fax: 508.230.1563 · www.sersd.org

Luis G. Lopes, Ed.S.
Superintendent

David W. Wheeler
Principal

Jay F. Cafferty
Technology Director

Patrick W. Meagher
Business Manager

Beverly A. Pusateri
*Technical Institute
Director*

April 6, 2009

Mr. James Martelli, Treasurer
City of Brockton
City Hall
Brockton, MA 02301

James P. Tassinari
Facilities Engineer

Dear Mr. Martelli:

In accordance with the provisions of Chapter 489, Acts of 1963, as amended, and of Section 16B, Chapter 71 of the General Laws, as amended January 2, 1982, and in consideration of the vote and action of the Southeastern Regional School District Committee as of March 24, 2009, whereby the budget for Fiscal Year 2010 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, 2009, is \$2,458,242. This amount includes an assessment reduction from our Excess & Deficiency account in the amount of \$136,471.

Please review the attached motions which were also approved and voted unanimously by the School Committee on March 24, 2009.

This assessment is to be paid in four equal quarterly installments due September 1, 2009; December 1, 2009; March 1, 2010; and June 1, 2010.

Yours truly,



Virginia Mullane
District Treasurer

Attachment

cc: James Harrington, Mayor
John Condon, Chief Financial Officer
Timothy Cruise, President, City Council
City Councillors

COR2933

Certified Mail #70060810000156376365

Southeastern Regional School Committee Motions
March 24, 2009

Approval of Budget and Assessments

Mr. Sullivan moved to take \$555,000 from the Excess & Deficiency account for use in the FY10 Budget year as follows:

- \$327,500 to member communities in the form of assessment reductions, and
- \$227,500 to partially fill the gap between the foundation budget and net school spending.

Ms. Harback seconded. Voted: Unanimously.

Mr. Sullivan moved to approve the FY10 budget of \$20,329,701. Ms. Harback seconded.

Roll call vote: Mr. DeLeo—yes, Mr. Flannery—yes, Ms. Harback—yes, Ms. Kempner—yes, Mr. McAllister—yes, Mr. Dutcher—yes, Mr. Linde—yes, Mr. Iagatta—yes, and Mr. Sullivan—yes.

VOTED: Unanimously.

Mr. Sullivan moved to approve the FY10 assessments as follows:

Brockton	\$2,458,242
East Bridgewater	625,566
Easton	779,953
Foxborough	320,658
Mansfield	312,312
Norton	1,078,291
Sharon	141,643
Stoughton	945,780
West Bridgewater	191,458

Mr. McAllister seconded. Voted: Unanimously.