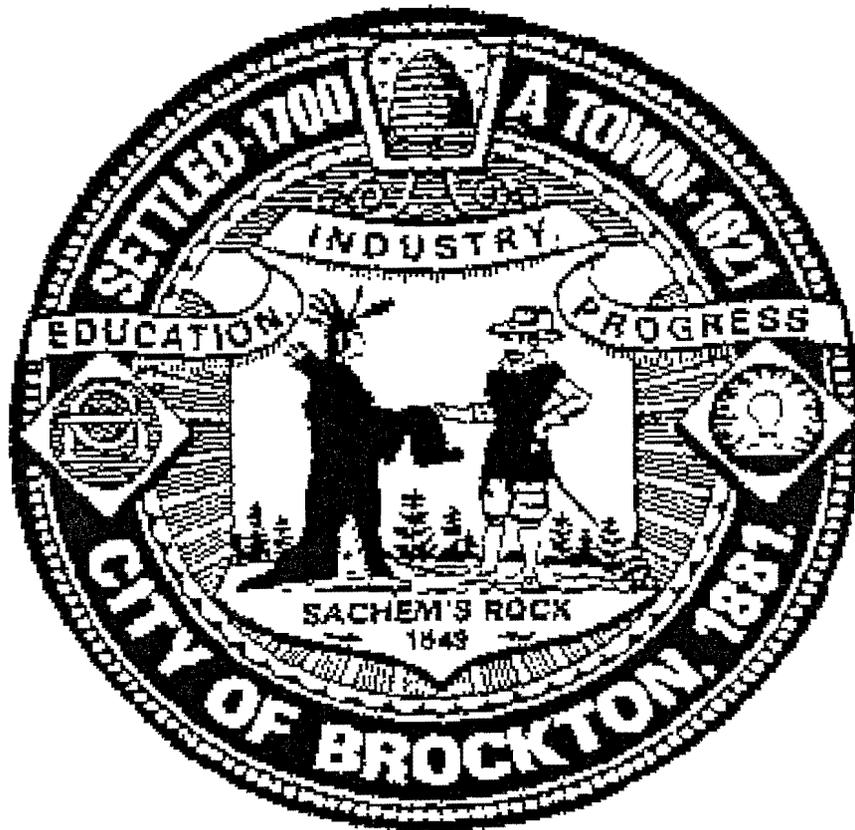


CITY OF BROCKTON

FY 2011 BUDGET



7/1/10 – 6/30/11

LINDA M. BALZOTTI
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 its 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 COA
BOARD OF DIRECTORS

DIRECTORS	APPOINTED	REAPPOINTED	EXPIRES
Irene Clague Chair 179 Bellevue Ave Brockton, MA 02302 508-584-3041	7/24/2007		7/24/2010
Lorraine Lalli Vice Chair 52 Country Club Dr Brockton, MA 02301 508-588-1775	7/24/2007		7/24/2010
Mary Paul Treasurer 2009/2010 25 Leyden Park Rd. Brockton, MA 02302 508-580-2838	1999	8/3/2006 8/3/2009	8/3/2009 8/3/2012
Virginia Curtis, Secretary 111 Winthrop St Brockton, MA 02301 508-586-8648	2003	7/24/2007	6/30/2010
Mary Mucci, 65 A Earle St Brockton, MA 02301 508-583-3668	1998	5/30/2007	4/30/2010
Dan Clague, Chair (Irene) 179 Bellview Ave Brockton, MA 02301 508-584-3041	2006	2/14/2006 2/14/2009	2/14/2009 2/14/2012
Harry Owens 45 West Meadow Dr. Brockton, MA 02301 508-586-5545	2003	9/1/2006	2010
Eucly Wooten 221 Oak St. #4 Brockton, MA 02301 508-583-2562	2/21/2006		2010
Sue Alves 49 11th Ave Brockton, MA 02302 508-587-7895	2/21/2006		2010
ALTERNATES			
Betty Goldsmith 139 Belmont Ct. Brockton, MA 02302 508-584-2536	7/24/2007		2010

BROCKTON COA
BOARD OF DIRECTORS

Board of Directors Alternates continued

Dorothy Lufkin
1225 Pleasant St
Brockton, MA 02301
508-584-7188

2007

12/12/2010

Executive Board

Frances Sorgman, Chair
55 City Hall Plaza Apt 604
Brockton, MA 02301
508-583-2202

Mike Weston Vice Chair
174 Carroll Ave
Brockton, MA 02301
508-586-3352

Vincent Ricci Treasurer
180 Carroll Ave
Brockton, MA 02301
508-583-1175

Eleanor Duval, Secretary
55 City Hall Plaza Apt 608
Brockton, MA 02301
508-583-6699

**FRIENDS BOARD
Board**

Barbara Harpel
114 Sheridan St
Brockton, MA 02301
508-586-1970

Joseph Madaio
68 Legion Pkwy
Brockton, MA 02301
508-895-1784

Gertrude Ricci
180 Carroll Ave
Brockton, MA 02301
508-583-1175

Alice Farnsworth
17 Thornton Av
Brockton, MA 02301
508-631-2965

STAFF

Anne McCormack, Director
Janice Fitzgerald, Program Activities Coordinator
Earl Churchill, Senior Aide

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
COA Pers Ser Overtime							
05410073	514100	OVERTIME	573	800	800	800	0
COA Pers Ser Overtime Total:			573	800	800	800	0
COA Pers Ser NonOt							
05410074	511100	FULL TIME	58,809	62,193	62,193	62,193	0
05410074	511900	STIPEND	602	602	602	602	0
05410074	513900	CLERCL INC	0	0	0	0	0
05410074	513902	SIGN'G BON	0	0	0	0	0
05410074	514000	LONGEVITY	180	180	450	450	0
05410074	514300	HOLIDAY	0	239	239	477	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:			59,591	63,214	63,484	63,722	0
COA Purchase of Service							
05410075	521200	ENERGY	14,880	15,300	15,300	15,300	0
05410075	524200	VEH REP/MT	0	0	0	0	0
05410075	524300	DPT EQ REP	3,024	900	1,298	1,298	0
05410075	530100	HUMAN SERV	449	1,800	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	ADVERTISING	196	315	0	0	0
05410075	538600	PRINTING	52	450	765	765	0
05410075	538900	OTH SERVCS	2,052	2,250	2,250	2,250	0
COA Purchase of Service Total:			20,652	21,015	21,413	21,413	0
COA Goods & Supplies							
05410076	542400	OFFC SUPPL	-135	400	490	490	0
05410076	542600	DP SOFT&SP	0	0	0	0	0
05410076	545300	JANIT SUP	706	900	900	900	0
05410076	558200	HUMAN SUPP	4,957	4,310	4,310	4,310	0
05410076	571100	IN ST TRVL	12	90	90	90	0
05410076	573100	REG/MEM/SB	451	450	450	450	0
05410076	585001	DPT EQUIP	0	90	0	0	0
COA Goods & Supplies Total:			5,992	6,240	6,240	6,240	0
COA Out of State Travel							
05410079	572100	OT ST TRVL	0	0	0	0	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts		2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
COA Out of State Travel	Total:	0	0	0	0	0
<u>COA Capital Outlay</u>						
05410081	589000	CAPTL PROJ	0	1	1	0
COA Capital Outlay	Total:	0	1	1	1	0
COA Pers Ser Overtime		573	800	800	800	0
COA Pers Ser NonOt		59,591	63,214	63,484	63,722	0
COA Purchase of Service		20,652	21,015	21,413	21,413	0
COA Goods & Supplies		5,992	6,240	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:		86,808	91,270	91,938	92,176	0

COUNCIL ON AGING

PERSONAL SERVICES FY2011

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	DIRECTOR					
	1. Anne McCormack	04/23/01	10	8	450	\$61,954
	PRINCIPAL CLERK					
	2. FUNDING ELIMINATED FY09					0
	ACTIVITIES ASSISTANT					
	3. FUNDING ELIMINATED FY09					0
		FULL TIME				\$61,954
		BUDGET FACTOR				239
		LONGEVITY				450
		STIPEND				600
		BUDGET FACTOR				2
		HOLIDAY				477
		TOTAL PERSONAL SERVICES				\$63,722

Staff Paid by EOE A Formula Grant FY2011

PROGRAM ACTIVITIES COORDINATOR

Janice Fitzgerald

Also - Budget Factor, Incentive,

PART-TIME ASSISTANT CUSTODIAN

Earle Churchill

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 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Animal Contr Pers Ser Overtime</u>							
02920073	514100	OVERTIME	23,241	18,159	18,159	18,159	0
Animal Contr Pers Ser Overtime	Total:		23,241	18,159	18,159	18,159	0
<u>Animal Control Pers Ser NonOt</u>							
02920074	511100	FULL TIME	186,830	224,488	232,538	232,962	0
02920074	513902	SIGN'G BON	0	0	0	0	0
02920074	514000	LONGEVITY	2,030	2,030	1,850	1,850	0
02920074	514200	SHIFT DIFF	3,335	6,862	6,768	6,768	0
02920074	514300	HOLIDAY	3,019	3,627	2,360	2,360	0
02920074	514400	ED. INCENT	4,177	5,102	5,112	5,122	0
02920074	514500	WKEND DIFF	2,765	5,923	5,923	5,923	0
02920074	514700	ON CALL	24,057	23,677	25,563	25,563	0
02920074	515000	OUT OF GRD	278	1,000	1,000	1,000	0
02920074	515100	COURT	661	1,000	1,000	1,000	0
02920074	515300	SEP. COST	1,439	0	0	0	0
02920074	519000	TUITN REIM	0	0	0	0	0
02920074	519100	UNSD SICK	0	0	1,778	0	0
02920074	519200	CLOTH ALLW	6,000	7,500	7,500	7,500	0
02920074	519500	TUITN&TRNG	125	500	0	0	0
Animal Control Pers Ser NonOt	Total:		234,717	281,709	291,392	290,048	0
<u>Animal Contr Purchase of Servc</u>							
02920075	521100	ELECTRICTY	5,891	7,135	7,135	7,135	0
02920075	521200	ENERGY	2,582	2,907	2,907	2,907	0
02920075	521501	SW&WT CHRNG	358	348	348	348	0
02920075	524100	BLD/GRD RP	2,939	1,961	1,961	1,961	0
02920075	524200	VEH REP/MT	6,153	7,463	7,463	7,463	0
02920075	529100	SEC/FIR CL	698	708	775	775	0
02920075	534400	COMM SERV	1,362	1,803	1,803	1,803	0
02920075	538700	LAB TESTIN	0	0	0	0	0
02920075	538800	VET SERVCS	2,704	3,229	3,229	3,229	0
02920075	538801	ANIM DISP	8,338	7,542	7,542	7,542	0
Animal Contr Purchase of Servc	Total:		31,024	33,096	33,163	33,163	0
<u>Animal Contrl Goods & Supplies</u>							
02920076	542200	REF MATERL	0	0	0	0	0
02920076	542400	OFFC SUPPL	850	1,374	1,374	1,374	0
02920076	543101	METAL BLDG	0	0	0	0	0
02920076	545300	JANIT SUP	2,508	2,615	2,615	2,615	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Animal Contrl Goods & Supplies</u>							
02920076	548200	TIRES	643	748	748	748	0
02920076	550100	MEDCAL SUP	958	1,216	1,216	1,216	0
02920076	558700	DOG FD&SUP	1,605	2,426	2,426	2,426	0
02920076	573100	REG/MEM/SB	0	0	0	0	0
02920076	573200	TUIT/TRNIG	0	0	500	500	0
02920076	585001	DPT EQUIP	270	399	399	399	0
Animal Contrl Goods & Supplies	Total:		6,835	8,778	9,278	9,278	0
<u>Animal Control Capital Outlay</u>							
02920081	589000	CAPTL PROJ	0	1	1	1	0
Animal Control Capital Outlay	Total:		0	1	1	1	0
Animal Contr Pers Ser Overtime			23,241	18,159	18,159	18,159	0
Animal Control Pers Ser NonOt			234,717	281,709	291,392	290,048	0
Animal Contr Purchase of Serve			31,024	33,096	33,163	33,163	0
Animal Contrl Goods & Supplies			6,835	8,778	9,278	9,278	0
Animal Control Capital Outlay			0	1	1	1	0
DEPARTMENT GRAND TOTALS:			295,817	341,743	351,993	350,649	0

ANIMAL CONTROL**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
SUPERVISOR OF ANIMAL CONTROL						
S-31A	1. Thomas DeChellis	09/22/88	22	3	950	\$55,586
ANIMAL CONTROL OFFICERS						
S-4	2. John Kostka	10/13/96	14	2	450	46,083
S-4	3. Darren Hand	08/14/00	10	4	450	46,083
S-4	4. Brian Piche (Inc Step)	04/10/06	4	8		45,395
S-4	5. Tiana Cabana (Inc Step)	08/17/09	1	4		38,922
	FULL TIME					\$232,069
	BUDGET FACTOR					893
	LONGEVITY					1,850
	HOLIDAY					2,360
	EDUCATIONAL					5,102
	BUDGET FACTOR					20
	WEEKEND DIFFERENTIAL					5,923
	ON CALL					25,563
	NIGHT DIFFERENTIAL					6,768
	OUT OF GRADE					1,000
	COURT					1,000
	UNIFORM ALLOW.					7,500
	TOTAL PERSONAL SERVICES					\$290,048

ANIMAL CONTROL
PERSONAL SERVICE BREAKDOWN
FY 2011

<u>OVERTIME</u>	18,159	THIS WILL PAY FOR AN OFFICER TO RESPOND TO AFTER HOUR EMERGENCY CALL OUTS. ALSO, FOR AN OFFICER TO FILL A REGULAR WORK SHIFT SHOULD ANOTHER OFFICER USE A SICK, VACATION, COMPENSATORY TIME, OR ANOTHER TYPE OF LEAVE.
<u>WEEKEND DIFFERENTIAL</u>	5,923	THIS WILL PAY FOR TWO OFFICERS REGULARLY SCHEDULED TO WORK SEVEN HOUR SHIFTS ON SATURDAYS & SUNDAYS. ALSO, ONE OFFICER TO WORK A FOUR HOUR SHIFT ON A HOLIDAY.
<u>SHIFT DIFFERENTIAL</u>	6,768	THIS WILL PAY FOR ONE OFFICER TO WORK THE 3-11 P.M. SHIFT, MONDAY – FRIDAY.
<u>HOLIDAY</u>	2,360	THIS WILL PAY FOR ONE OFFICER TO WORK 7-3 P.M. ON A HOLIDAY. ALSO, TO PAY FOR AN OFFICER WHOSE REGULAR SCHEDULED DAY OFF FALLS ON A HOLIDAY.
<u>UNUSED SICK LEAVE</u>	1,778	THIS WILL BE USED TO COMPENSATE OFFICERS THAT DO NOT USE ANY SICK TIME DURING THE FISCAL YEAR.
<u>OUT OF GRADE</u>	1,000	THIS WILL ALLOW ONE (SENIOR) OFFICER TO RECEIVE SUPERVISOR'S PAY WHEN THE SUPERVISOR IS OFF IN EXCESS OF FIVE CONSECUTIVE WORKING DAYS.
<u>COURT TIME</u>	1,000	THIS WILL PAY FOR AN OFFICER CALLED IN TO APPEAR IN COURT ON A REGULAR DAY OFF.
<u>UNIFORM ALLOWANCE</u>	7,500	CLOTHING & CLEANING, FIVE OFFICERS.
<u>TUITION & TRAINING</u>	500	SCHOOLING FUNDS FOR OFFICERS.
TUITION REIMBURSEMENT	0	
<u>EDUCATIONAL INCENTIVE</u>	5,112	CONTRACTUAL BENEFIT FOR FURTHERING EDUCATION.
<u>LONGEVITY</u>	1,850	BENEFIT FOR YEARS OF SERVICE.
<u>ON CALL</u>	25,563	THIS WILL PAY FOR ONE OFFICER TO BE AVAILABLE FOR EMERGENCY CALLS AFTER REGULAR HOURS OF OPERATION.

ASSESSORS

SERVICE ACTIVITIES

Evaluate all real and taxable personal property within the city.

Determine the city tax rate from these evaluations

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

Complete transfers of owners of real estate.

Add betterments and liens to tax bills.

Maintain records of excise tax.

Correct discrepancies on tax bills.

DEPARTMENT MISSION

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

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 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	473,298	404,481	400,009	400,008	0
01410074	511200	PT SALARY	0	26,286	26,546	26,466	0
01410074	513900	CLERCL INC	8,600	6,000	6,000	6,000	0
01410074	513902	SIGN'G BON	0	0	0	0	0
01410074	514000	LONGEVITY	6,810	4,260	5,100	5,100	0
01410074	514300	HOLIDAY	0	592	0	1,183	0
01410074	514400	ED. INCENT	3,833	4,024	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	0	1,800	1,800	1,800	0
01410074	519500	TUITN&TRNG	595	1,500	0	0	0
Assessor Pers Ser NonOt Total:			493,136	448,943	443,479	444,581	0
Assessor Purchase of Service							
01410075	524200	VEH REP/MT	1,179	788	1,100	0	0
01410075	524300	DPT EQ REP	752	522	500	500	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	0	220,000	120,000	120,000	0
01410075	530900	CONSULTANT	17,604	26,750	35,000	35,000	0
01410075	531701	RE APRSL S	0	0	0	0	0
01410075	534100	POSTAGE	0	291	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	548	1,150	500	500	0
01410075	538600	PRINTING	554	899	500	500	0
Assessor Purchase of Service Total:			20,637	250,400	157,800	156,700	0
Assessor Goods & Supplies							
01410076	542100	COPIER SUP	471	221	200	200	0
01410076	542400	OFFC SUPPL	2,853	1,600	2,000	2,000	0
01410076	542600	DP SOFT&SP	0	0	0	0	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts

	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Assessor Goods & Supplies					
01410076 571100 IN ST TRVL	0	300	100	300	0
01410076 573100 REG/MEM/SB	1,665	2,179	2,000	2,000	0
01410076 573200 TUIT/TRNIG	0	0	1,500	1,500	0
01410076 578100 PETTY CASH	87	200	200	200	0
01410076 578400 REG DEDS F	1,864	2,500	2,500	2,500	0
01410076 585001 DPT EQUIP	292	400	400	400	0
01410076 585008 OFF EQUIP	0	0	0	0	0
Assessor Goods & Supplies Total:	7,232	7,400	8,900	9,100	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	0	0	0	0	0
Assessor Pers Ser NonOt	493,136	448,943	443,479	444,581	0
Assessor Purchase of Service	20,637	250,400	157,800	156,700	0
Assessor Goods & Supplies	7,232	7,400	8,900	9,100	0
Assessor Capital Outlay	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	521,004	706,744	610,180	610,382	0

ASSESSOR

**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	CHAIRMAN OF THE BOARD 1. Bernard A. Siegel	06/28/82	28	6	1,050	\$79,214
S-53	MEMBER, BOARD OF ASSESSORS 2. Paul Sullivan	6/5/2000	10	6	450	74,574
	MEMBER, BOARD OF ASSESSORS (Part Time) 3. OPEN - VACANT					26,364
	HEAD ADMINISTRATIVE CLERK 4. Jill M. Picanzi	06/24/85	25	6	1050	49,254
S-12	HEAD CLERK 5. Linda M. Kruger	07/01/85	25	5	1050	42,764
S-6	PRINCIPAL CLERK 6. Gale Gleason 7. OPEN UNFUNDED	10/31/85	25	2	1050	40,360 0
S-6	SENIOR CLERK & TYPIST 8. Eleanor Casieri 9. POSITION UNFUNDED	06/18/07	3	6		32,130 0
	REVALUATION TECHNICIAN 10. Margaret O'Sullivan	06/18/00	10	6	450	80,178
	FULL TIME					\$398,474
	BUDGET FACTOR					1,534
	PARTTIME					26,364
	BUDGET FACTOR					102
	LONGEVITY					5,100
	CLERICAL INCENTIVE					6,000
	CONTRACT TRAVEL ALLOWANCE					1,800
	EDUCATIONAL INCENTIVE					4,009
	BUDGET FACTOR					15
	HOLIDAY					1,183
	TOTAL PERSONAL SERVICES					\$444,581



City of Brockton

Office of the Assessors

LINDA M. BALZOTTI
MAYOR

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

February 1, 2010

Linda M. Balzotti, Mayor and
Members of the City Council
City of Brockton
City Hall
Brockton, MA 02301

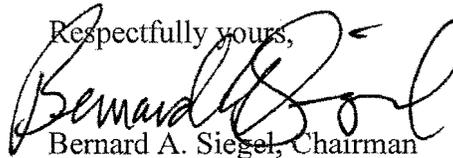
Dear Mayor Balzotti, Ladies and Gentlemen:

The increase in account number 530900, Consultants, account number 542400 Office Supplies is to more accurately reflect the annual cost.

We have reduced 524200, Vehicle Repair \$21.00
We have reduced 524300, Department Equipment Repair \$50.00
We have reduced 530800, Revaluation \$100,000.00
We have reduced 538500, Bookbinding \$380.00
We have reduced 542100, Copy Machine Supplies \$21.00
We have reduced 571100, In State Travel \$200.00
We have reduced 538600, Printing by \$399.00
We have reduced 573100, Registration, Membership, Subscriptions \$179.00

The above reflects a net reduction from the FY2010 budget of \$92,600. We do not believe that this department can continue to provide the services required to meet the Department of Revenue's minimum standards and the needs of the public with any further reductions.

Respectfully yours,



Bernard A. Siegel, Chairman

Bas/10106

"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 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Auditor Pers Ser Overtime							
01350073	514100	OVERTIME	1,567	9,500	9,500	9,500	0
Auditor Pers Ser Overtime	Total:		1,567	9,500	9,500	9,500	0
Auditor Pers Ser NonOt							
01350074	511100	FULL TIME	462,154	469,972	474,051	474,645	0
01350074	511200	PT SALARY	1,903	3,600	3,600	3,600	0
01350074	511300	TEMP/SEASN	0	0	0	0	0
01350074	511900	STIPEND	16,564	16,564	16,564	16,564	0
01350074	513900	CLERCL INC	8,100	7,075	7,300	7,300	0
01350074	513902	SIGN'G BON	0	0	0	0	0
01350074	514000	LONGEVITY	5,350	4,400	5,000	5,000	0
01350074	514300	HOLIDAY	0	560	1,358	1,242	0
01350074	514400	ED. INCENT	4,600	4,815	5,845	5,879	0
01350074	515000	OUT OF GRD	1,431	4,500	1,475	1,475	0
01350074	515300	SEP. COST	3,626	0	0	0	0
01350074	517000	WORK. COMP	0	37,672	0	0	0
01350074	519000	TUITN REIM	501	1,399	0	0	0
01350074	519100	UNSD SICK	1,700	0	2,539	0	0
01350074	519200	CLOTH ALLW	0	0	0	0	0
Auditor Pers Ser NonOt	Total:		505,929	550,557	517,732	515,705	0
Auditor Purchase of Service							
01350075	524300	DPT EQ REP	0	350	350	350	0
01350075	530600	AUDITING	202,993	303,505	323,505	323,505	0
01350075	534300	ADVERTISING	788	1,106	1,106	1,106	0
01350075	538100	MICROFILM	0	269	269	269	0
01350075	538200	LAUNDRY CL	0	105	105	105	0
01350075	538600	PRINTING	3,456	2,450	2,450	2,450	0
Auditor Purchase of Service	Total:		207,237	307,785	327,785	327,785	0
Auditor Goods & Supplies							
01350076	542400	OFFC SUPPL	2,983	2,900	2,900	2,900	0
01350076	542600	DP SOFT&SP	0	1	1	1	0
01350076	571100	IN ST TRVL	595	300	300	300	0
01350076	573100	REG/MEM/SB	455	880	880	880	0
01350076	573200	TUIT/TRNIG	0	0	1,399	1,399	0
01350076	573300	LIC®	0	0	0	0	0
01350076	585001	DPT EQUIP	0	750	750	750	0
01350076	585003	DP EQUIP	0	0	0	0	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts		2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Auditor Goods & Supplies	Total:	4,032	4,831	6,230	6,230	0
<u>Auditor Capital Outlay</u>						
01350081	589000	CAPTL PROJ	0	1	1	0
Auditor Capital Outlay	Total:	0	1	1	1	0
Auditor Pers Ser Overtime		1,567	9,500	9,500	9,500	0
Auditor Pers Ser NonOt		505,929	550,557	517,732	515,705	0
Auditor Purchase of Service		207,237	307,785	327,785	327,785	0
Auditor Goods & Supplies		4,032	4,831	6,230	6,230	0
Auditor Capital Outlay		0	1	1	1	0

AUDITOR

**PERSONAL SERVICES
FY2011**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CITY AUDITOR					
1. Heidi Chuckran (Step Inc)	07/02/07	3	5		\$88,609
CLERK OF FINANCE					3,250
CLERK OF ACCOUNTS					750
ASSISTANT CITY AUDITOR					
2. Ann Marie Raymond	4/22/2008	2	8		68,879
QUALITY & TECHNICAL CONTROL ADMINISTRATOR					
3. Paul Russo	4/13/1992	18	8	650	80,178
ACCOUNTANT					
4. VACANT - UNFUNDED					0
SUPERVISOR OF PAYROLL					
5. Anne M. St.Onge Payroll Supervisor Stipend	09/02/79	31	3	1,050	47,633 7,500
SENIOR BOOKKEEPER					
6. Robin M. Carbonara	10/07/85	25	2	1,050	52,303
SUPERVISOR OF ACCTS PAYABLE					
7. Sallyann Carter (employed DPW 9/80-11/86)	11/06/90 comp date	20	1	950	47,633
HEAD CLERK					
8. Judith Burke Asst Payroll Supervisor Stipend	08/14/95	15	4	650	42,764 5,000
SECRETARY					
9. Deanna M. Tarantino (employed prior w/school dept)	01/25/91	19	11	650	44,826
SENIOR CLERK					
10. Funding eliminated FY09					0
FULL TIME					\$472,825
BUDGET FACTOR					1,820
STIPEND					16,500
BUDGET FACTOR					64
PART-TIME					3,600
LONGEVITY					5,000
HOLIDAY					1,242
CLERICAL INCENTIVE					7,300
UNUSED SICK LEAVE					0
OUT OF GRADE					1,475
EDUCATIONAL INCENTIVE					5,857
BUDGET FACTOR					22
TOTAL PERSONAL SERVICES					\$515,705



LINDA M. BALZOTTI
MAYOR

City of Brockton

Auditor's Department

HEIDI A. CHUCKRAN, CPA
CITY AUDITOR

February 1, 2010

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 2011 budget:

01350075-530600 Auditing \$ 20,000 increase due to additional ARRA auditing requirements

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) 580-7820 FAX: (508) 580-7133

auditor@ci.brockton.ma.us

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Audit-Mail Purchase of Servi</u>							
01352075	524300	DPT EQ REP	751	1,534	1,534	1,534	0
01352075	527300	DPT EQ R/L	7,073	7,344	7,344	7,344	0
01352075	531700	O CTRCT SV	12,421	16,000	16,000	16,000	0
01352075	534100	POSTAGE	148,358	230,000	240,000	240,000	0
01352075	534500	FRGHT/DELV	7,682	8,000	8,000	8,000	0
Audit-Mail Purchase of Servi	Total:		176,284	262,878	272,878	272,878	0
<u>Audit-Mail Goods & Supplies</u>							
01352076	542400	OFFC SUPPL	0	146	146	146	0
01352076	573100	REG/MEM/SB	0	0	0	0	0
Audit-Mail Goods & Supplies	Total:		0	146	146	146	0
<u>Audit-Mail Capital Outlay</u>							
01352081	589000	CAPTL PROJ	0	1	1	1	0
Audit-Mail Capital Outlay	Total:		0	1	1	1	0
Audit-Mail Purchase of Servi			176,284	262,878	272,878	272,878	0
Audit-Mail Goods & Supplies			0	146	146	146	0
Audit-Mail Capital Outlay			0	1	1	1	0

FY 2012 Budget

City of Brockton

All figures in full dollar amounts

	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Audit-Telephone Purchase Service</u>					
01352175 524400 OFFIC EQ R	0	3,000	3,000	3,000	0
01352175 534200 TELEPHONE	47,220	85,306	93,600	93,600	0
Audit-Telephone Purchase Service Total:	47,220	88,306	96,600	96,600	0
<u>Audit-Telephone Capital Outlay</u>					
01352181 589000 CAPTL PROJ	0	1	1	1	0
Audit-Telephone Capital Outlay Total:	0	1	1	1	0
Audit-Telephone Purchase Service	47,220	88,306	96,600	96,600	0
Audit-Telephone Capital Outlay	0	1	1	1	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 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Cemetery Pers Serv - Overtime							
05460073	514100	OVERTIME	22,800	22,800	25,000	25,000	0
Cemetery Pers Serv - Overtime	Total:		22,800	22,800	25,000	25,000	0
Cemetery Pers Ser NonOt							
05460074	511100	FULL TIME	174,192	115,467	115,151	115,151	0
05460074	511200	PT SALARY	0	20,974	20,974	0	0
05460074	511300	TEMP/SEASN	0	0	0	0	0
05460074	511900	STIPEND	316	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	2,100	2,100	2,100	0
05460074	514200	SHIFT DIFF	39	0	0	0	0
05460074	514300	HOLIDAY	0	61	0	122	0
05460074	514700	ON CALL	926	2,000	8,218	8,218	0
05460074	515000	OUT OF GRD	3,366	4,200	4,200	4,200	0
05460074	515300	SEP. COST	0	23,686	45,320	45,320	0
05460074	517000	WORK. COMP	3,815	30,975	41,642	28,121	0
05460074	519100	UNSD SICK	0	0	1,902	0	0
05460074	519200	CLOTH ALLW	4,400	2,200	2,200	2,200	0
05460074	519400	EMP LIC&RG	0	185	0	0	0
05460074	519600	CDL STIPEN	0	627	627	629	0
05460074	519700	SICK LV BB	0	0	0	0	0
Cemetery Pers Ser NonOt	Total:		189,603	202,777	242,636	206,363	0
Cemetery Purchase of Service							
05460075	521100	ELECTRICTY	3,999	6,000	6,000	5,000	0
05460075	521200	ENERGY	5,498	8,000	8,000	8,000	0
05460075	521500	RE TX CHRG	179	400	400	400	0
05460075	524200	VEH REP/MT	16,002	11,000	16,000	14,000	0
05460075	524300	DPT EQ REP	8,994	9,000	12,000	12,000	0
05460075	529100	SEC/FIR CL	1,479	2,800	2,800	2,000	0
05460075	530500	ENGINERING	0	1,150	1,150	1,150	0
05460075	534200	TELEPHONE	397	750	750	750	0
05460075	534300	ADVRTISING	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 SERVCS	0	20,000	30,000	24,000	0
Cemetery Purchase of Service	Total:		36,549	59,600	77,600	67,800	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Cemetery Goods & Supplies</u>							
05460076	542200	REF MATERL	0	0	0	0	0
05460076	542400	OFFC SUPPL	1,217	1,260	1,260	1,260	0
05460076	548100	GASOLINE	12,446	20,000	20,000	16,000	0
05460076	558200	HUMAN SUPP	0	0	0	0	0
05460076	558300	CEMTRY SUP	0	0	0	0	0
05460076	573200	TUIT/TRNIG	0	0	0	0	0
05460076	573300	LIC®	0	0	160	160	0
05460076	585001	DPT EQUIP	753	600	1,000	1,000	0
Cemetery Goods & Supplies	Total:		14,416	21,860	22,420	18,420	0
<u>Cemetery Capital Outlay</u>							
05460081	589000	CAPTL PROJ	0	1	0	0	0
Cemetery Capital Outlay	Total:		0	1	0	0	0
<u>Cemetery-Melrose Expansion</u>							
05460087	529400	PROP SERVC	0	0	0	0	0
Cemetery-Melrose Expansion	Total:		0	0	0	0	0
		Cemetery Pers Serv - Overtime	22,800	22,800	25,000	25,000	0
		Cemetery Pers Ser NonOt	189,603	202,777	242,636	206,363	0
		Cemetery Purchase of Service	36,549	59,600	77,600	67,800	0
		Cemetery Goods & Supplies	14,416	21,860	22,420	18,420	0
		Cemetery Capital Outlay	0	1	0	0	0
		Cemetery-Melrose Expansion	0	0	0	0	0
		DEPARTMENT GRAND TOTALS:	263,368	307,038	367,656	317,583	0

MELROSE CEMETERY

**PERSONAL SERVICES
FY2011**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
ACTING SUPT. OF CEMETERIES					
1. John J. Dorgan, Jr.	4/9/074	36	8		\$15,805
CEMETERY GENERAL FOREMAN					
2. Philip Hickey	05/09/76	34	7	1,050	54,787
MEO & SPECIAL HVY MED					
3. Wililam Ekberg	02/14/77	32	10	1,050	44,117
CEMETERY MAINTENANCE CRAFTSMAN					
4. OPEN - FUNDING ELIMINATED					0
5. OPEN - FUNDING ELIMINATED					0
6. VACANCY - FUNDING ELIMINATED FY09					0
7. PART-TIME CLERK					
OPEN - VACANT (FUNDING ELIMINATED					
					FULL TIME \$114,709
					BUDGET FACTOR 442
					PART-TIME 0
					BUDGET FACTOR
					LONGEVITY 2,100
					UNUSED SICK LEAVE 0
					OUT OF GRADE 4,200
					SEPARATION COSTS 45,320
					STIPEND 300
					BUDGET FACTOR 2
					CLOTHING ALLOW 2,200
					ON CALL 8,218
					HOLIDAY 122
					WORKERS COMPENSATION 28,013
					BUDGET FACTOR 108
					CDL STIPEND 627
					BUDGET FACTOR 2
					SICK LEAVE BUY-BACK 0
TOTAL PERSONAL SERVICES					\$206,363

Worker's Compensation

Luccardi, Paul \$538.72 x 52 wk \$28,013.44



City of Brockton

Melrose Cemetery

LINDA M. BALZOTTI
MAYOR

JOHN J. DORGAN, Jr.
ACTING SUPERINTENDENT

DATE: January 28, 2010
TO: Mayor Linda M. Balzotti
Maureen Cruise, Personnel Director
FROM: John J. Dorgan, Jr., Superintendent of Cemeteries
RE: FY11 Cemetery Budget Increases

514100 Overtime

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

515000 Out of Grade

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

524200 Veh Rep/Maint

Vehicles are in need of constant repairs.
U8

524300 Dep Eq Rep

Department equipment needs repairs on a weekly basis.

585001 Dept Equip

Funds needed to purchase weed wackers, trimmers and other small department equipment that is used daily

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

park@ci.brockton.ma.us

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.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
City Clerk Persnl Ser Overtime							
01610073	514100	OVERTIME	430	3,786	3,786	3,786	0
City Clerk Persnl Ser Overtime	Total:		430	3,786	3,786	3,786	0
City Clerk Persnl Serve NonOt							
01610074	511100	FULL TIME	218,811	228,890	228,638	228,638	0
01610074	511200	PT SALARY	0	4,000	4,000	4,000	0
01610074	511300	TEMP/SEASN	0	753	800	800	0
01610074	511900	STIPEND	3,263	3,463	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	2,230	2,230	2,230	2,230	0
01610074	514300	HOLIDAY	0	628	752	752	0
01610074	514400	ED. INCENT	0	0	0	0	0
01610074	515000	OUT OF GRD	0	0	0	0	0
01610074	515300	SEP. COST	0	0	0	0	0
01610074	517000	WORK. COMP	0	0	0	0	0
01610074	519100	UNSD SICK	0	0	0	0	0
City Clerk Persnl Serve NonOt	Total:		228,204	243,864	243,583	243,583	0
City Clerk Purchase of Service							
01610075	524400	OFFIC EQ R	333	1,000	1,000	1,000	0
01610075	524500	DP EQ REPR	199	3,000	3,000	3,000	0
01610075	529100	SEC/FIR CL	2,356	2,500	2,500	2,500	0
01610075	530200	LEGAL	620	1,500	1,500	1,500	0
01610075	534300	ADVERTISING	2,156	5,500	5,500	5,500	0
01610075	534400	COMM SERV	127	770	770	770	0
01610075	538100	MICROFILM	1,151	3,000	3,000	3,000	0
01610075	538500	BKBINDING	2,351	3,000	3,000	3,000	0
01610075	538600	PRINTING	4,225	4,400	4,400	4,400	0
City Clerk Purchase of Service	Total:		13,518	24,670	24,670	24,670	0
City Clerk Goods & Supplies							
01610076	542100	COPIER SUP	1,636	1,650	1,650	1,650	0
01610076	542200	REF MATERL	186	1,500	1,500	1,500	0
01610076	542400	OFFC SUPPL	723	1,140	1,140	1,140	0
01610076	542600	DP SOFT&SP	0	1	1	1	0
01610076	571100	IN ST TRVL	0	800	0	0	0
01610076	573100	REG/MEM/SB	315	500	500	500	0
01610076	574300	BOND INS	0	275	275	275	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
City Clerk Goods & Supplies							
01610076	585001	DPT EQUIP	0	500	500	500	0
01610076	585003	DP EQUIP	0	1,500	1,500	1,500	0
City Clerk Goods & Supplies	Total:		2,860	7,866	7,066	7,066	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			430	3,786	3,786	3,786	0
City Clerk Persnl Servc NonOt			228,204	243,864	243,583	243,583	0
City Clerk Purchase of Service			13,518	24,670	24,670	24,670	0
City Clerk Goods & Supplies			2,860	7,866	7,066	7,066	0
City Clerk Capital Outlay			0	1	1	1	0
DEPARTMENT GRAND TOTALS:			245,012	280,187	279,106	279,106	0

CITY CLERK

**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-74	CITY CLERK					
	1. Anthony J. Zeoli	01/06/92	18	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	12	1	450	40,360
	6. Tiffani Bothelo	09/18/01	9	3	180	40,360
	FULL TIME					\$227,761
	BUDGET FACTOR					877
	STIPEND					3,250
	BUDGET FACTOR					13
	PART TIME					4,000
	TEMPORARY/SEASONAL					800
	LONGEVITY					2,230
	CLERICAL INCENTIVE					3,900
	HOLIDAY					752
	UNUSED SICK LEAVE					0
	TOTAL PERSONAL SERVICES					\$243,583

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 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
City Council Pers Ser Overtime							
01110073	514100	OVERTIME	2,742	6,303	6,303	6,303	0
City Council Pers Ser Overtime	Total:		2,742	6,303	6,303	6,303	0
City Council Pers Ser NonOt							
01110074	511100	FULL TIME	115,606	121,546	121,546	121,546	0
01110074	511200	PT SALARY	0	2,425	2,425	2,425	0
01110074	511300	TEMP/SEASN	0	1,450	1,450	1,450	0
01110074	511400	ELCTD/APPT	157,734	159,320	159,322	159,322	0
01110074	511900	STIPEND	3,250	3,463	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	1,760	2,030	2,030	0
01110074	514300	HOLIDAY	0	187	375	375	0
01110074	515000	OUT OF GRD	0	0	0	0	0
01110074	519100	UNSD SICK	0	0	0	0	0
01110074	519300	TRAVL ALLW	0	0	0	0	0
01110074	519301	DUTY EXP	16,500	16,755	16,564	16,564	0
City Council Pers Ser NonOt	Total:		298,480	310,806	310,875	310,875	0
City Council Purchase of Serve							
01110075	524500	DP EQ REPR	0	1,500	1,500	1,500	0
01110075	534300	ADVERTISING	3,998	4,500	4,500	4,500	0
01110075	538500	BKBINDING	309	1,500	1,500	1,500	0
01110075	538600	PRINTING	832	1,500	1,500	1,500	0
01110075	538900	OTH SERVCS	2,629	4,100	4,100	4,100	0
City Council Purchase of Serve	Total:		7,768	13,100	13,100	13,100	0
City Council Goods & Supplies							
01110076	542100	COPIER SUP	291	1,000	1,000	1,000	0
01110076	542200	REF MATERL	1,057	1,100	11,000	11,000	0
01110076	542400	OFFC SUPPL	309	750	750	750	0
01110076	542600	DP SOFT&SP	0	0	0	0	0
01110076	558600	INAUGRATIO	0	0	0	0	0
01110076	573100	REG/MEM/SB	250	375	375	375	0
01110076	578600	ACHIEV ACK	348	3,700	3,700	3,700	0
01110076	585001	DPT EQUIP	270	2,050	2,050	2,050	0
01110076	585003	DP EQUIP	1,082	850	850	850	0
City Council Goods & Supplies	Total:		3,608	9,825	19,725	19,725	0
City Council Out of State Tray							

FY 2011 Budget

City of Brockton

All figures in full dollar amounts

	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
City Council Out of State Trav					
01110079 572100 OT ST TRVL	0	0	0	0	0
City Council Out of State Trav Total:	0	0	0	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	2,742	6,303	6,303	6,303	0
City Council Pers Ser NonOt	298,480	310,806	310,875	310,875	0
City Council Purchase of Serve	7,768	13,100	13,100	13,100	0
City Council Goods & Supplies	3,608	9,825	19,725	19,725	0
City Council Out of State Trav	0	0	0	0	0
City Council Capital Outlay	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	312,598	340,035	350,004	350,004	0

CITY COUNCIL

**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	CLERK OF COMMITTEES					
	1. Anthony J. Zeoli	01/01/92	18	0		\$3,250
	LEGISLATIVE COUNSEL					
	2. Mark C. Gildea	09/29/87	23	3	950	48,709
	PRINCIPAL CLERK					
	3. Maureen C Puopolo	03/17/99	11	9	450	40,360
	4. Ana Pacheco	04/18/00	10	8	450	40,360
	5. Robin Sullivan	07/30/01	9	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					613
	TEMP/SEASONAL					1,450
	LONGEVITY					2,030
	CLERICAL INCENTIVE					3,900
	PART-TIME					2,425
	UNUSED SICK LEAVE					0
	HOLIDAY					375
	DUTY EXPENSES					16,500
	BUDGET FACTOR					64
	TOTAL PERSONAL SERVICES					\$310,875



Brockton Conservation Commission

CITY HALL, BROCKTON, MASSACHUSETTS 02301

Conservation Commission Mission Statement

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

The goal of the Commission is to serve the Brockton community through protection of its natural wetland resources and their critical functional values. Through the proper application of the wetland protection laws and regulations, the Commission strives to ensure that projects are developed in the best way to ensure prevention of flooding, ground water and stream pollution, destruction of important wildlife 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.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Conservation Pers Ser Overtime							
01710073	514100	OVERTIME	2,350	2,400	2,880	2,880	0
Conservation Pers Ser Overtime	Total:		2,350	2,400	2,880	2,880	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 Serve							
01710075	524300	DPT EQ REP	-200	250	250	250	0
01710075	530200	LEGAL	77	250	250	250	0
01710075	530900	CONSULTANT	40,579	40,836	40,836	40,836	0
01710075	534100	POSTAGE	0	75	75	75	0
01710075	534200	TELEPHONE	0	100	0	0	0
01710075	534300	ADVERTISING	0	0	0	0	0
01710075	538600	PRINTING	94	1,000	1,000	1,000	0
Conservation Purchase of Serve	Total:		40,549	42,511	42,411	42,411	0
Conservation Goods & Supplies							
01710076	542100	COPIER SUP	152	200	200	200	0
01710076	542400	OFFC SUPPL	-75	200	200	200	0
01710076	553800	TRAFIC LINE	0	200	200	200	0
01710076	573100	REG/MEM/SB	273	915	1,000	1,000	0
01710076	585001	DPT EQUIP	0	0	0	0	0
Conservation Goods & Supplies	Total:		350	1,515	1,600	1,600	0
Conservation Capital Outlay							
01710081	589000	CAPTL PROJ	0	1	0	1	0
Conservation Capital Outlay	Total:		0	1	0	1	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts

	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Conservation Pers Ser Overtime	2,350	2,400	2,880	2,880	0
Conservation Pers Ser NonOt	0	0	0	0	0
Conservation Purchase of Servc	40,549	42,511	42,411	42,411	0
Conservation Goods & Supplies	350	1,515	1,600	1,600	0
Conservation Capital Outlay	0	1	0	1	0
DEPARTMENT GRAND TOTALS:	43,249	46,427	46,891	46,892	0



Brockton Conservation Commission

CITY HALL, BROCKTON, MASSACHUSETTS 02301

TO: John A. Condon, Chief Financial Officer

FROM: Stephanie Danielson, Chairperson

DATE: January 28, 2010

RE: Funding Requests

Attached is the FY 2011 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.

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. While the State increased fees two years ago, those fees do not cover the cost to the City of the Commission of administering the Wetlands Protection Act. The Commission has drafted and sought support from City Council to enact a wetland protection ordinance that would provide for additional fees to cover administrative costs, allow the Commission to assess fines for violations, an area where much of our budget gets spent, and to establish a performance bond system.

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 is impacted by wetland resources as is much of the developed land that is being re-developed. The number of projects the Commission review, the increasing complexity of projects and the number of resident calls related to wetland concerns necessitates the Commissions' reliance on an outside consultant for professional and technical assistance. This support ensures the Commission makes timely, informed and defensible decisions and can respond quickly to residents. 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, and particularly when a project is publicly controversial. As the Commission has pointed out in the past, utilizing our consulting budget, in lieu of a full-time agent, is a very cost effective way for the Commission to properly administer the laws and regulations with which it is charged.

On a final note, I would like to re-iterate that 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 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Consumer Adv Purchase of Servc							
05480075	542400	OFFC SUPPL	0	1	0	1	0
Consumer Adv Purchase of Servc Total:			0	1	0	1	0
Consumer Adv Purchase of Servc			0	1	0	1	0
DEPARTMENT GRAND TOTALS:			0	1	0	1	0

DEPARTMENT OF PUBLIC WORKS ADMINISTRATION

FY 2011 MISSION STATEMENT

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

The Commissioner sits as an ex-officio member of the Water Commission and provides assistance as they conduct the business of water connections, rate and fee setting, the identification of new water sources, and the day to day workings of the DPW Utilities, Water Section. Administration currently oversees the 17.5 million dollar upgrade of the Water Treatment Plant located at Silver Lake, which was 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 Plants, and as such helps to ensure proper operation and compliance with regulations and directives of the Department of Environmental Protection. Ongoing projects designed by consultants Camp, Dresser & McKee, Inc., include an \$80 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. The location of infiltration into the city's sewer system and correction of same along with compliance by towns availing themselves of the city's sewer system as well as many other issues and projects are monitored by DPW Commissioner and administration. The daily operation of the DPW Utilities Division falls under the direction of the Commissioner.

The Commissioner provides direction to the DPW Operations Division to ensure the proper response to 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, Build a Better Brockton 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. As of FY 2009 the recycling was at 28.18%.

The Administration Section oversees the Pavement Management Program, Brightfield Project, Thatcher Street Landfill, EECDBG Fund for Street Repair, Procurement of Department of Environmental Grants, Solar Installation on the Council on Aging/BAT Project.

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 and during emergencies, i.e. hurricanes, etc., works with Brockton Emergency Management Agency.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>DPW-Comm Pers Ser Overtime</u>							
04050073	514100	OVERTIME	5,502	5,503	1,376	5,503	0
DPW-Comm Pers Ser Overtime	Total:		5,502	5,503	1,376	5,503	0
<u>DPW-Comm Pers Ser NonOt</u>							
04050074	511100	FULL TIME	214,473	56,072	56,131	224,517	0
04050074	511200	PT SALARY	0	0	0	0	0
04050074	513900	CLERCL INC	2,100	525	525	2,100	0
04050074	513902	SIGN'G BON	0	0	0	0	0
04050074	514000	LONGEVITY	1,400	421	421	1,680	0
04050074	514100	OVERTIME	0	0	0	0	0
04050074	514200	SHIFT DIFF	0	0	0	0	0
04050074	514300	HOLIDAY	0	113	225	901	0
04050074	514400	ED. INCENT	1,764	463	465	1,860	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	0	405	0	0
DPW-Comm Pers Ser NonOt	Total:		219,737	57,594	58,172	231,058	0
<u>DPW-Comm Purchase of Service</u>							
04050075	524300	DPT EQ REP	45	45	45	45	0
04050075	534300	ADVERTISING	0	0	0	0	0
04050075	534400	COMM SERV	1,648	2,100	2,100	2,100	0
04050075	538600	PRINTING	460	435	435	435	0
DPW-Comm Purchase of Service	Total:		2,153	2,580	2,580	2,580	0
<u>DPW-Comm Goods & Supplies</u>							
04050076	542400	OFFC SUPPL	1,407	624	624	624	0
04050076	542600	DP SOFT&SP	0	0	0	0	0
04050076	571100	IN ST TRVL	35	110	110	110	0
04050076	573100	REG/MEM/SB	342	633	633	633	0
04050076	585001	DPT EQUIP	0	614	614	614	0
04050076	585002	COMM EQUIP	0	0	0	0	0
DPW-Comm Goods & Supplies	Total:		1,784	1,981	1,981	1,981	0
<u>DPW-Comm Capital Outlay</u>							
04050081	589000	CAPTL PROJ	0	0	0	0	0
DPW-Comm Capital Outlay	Total:		0	0	0	0	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts

	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
DPW-Comm Pers Ser Overtime	5,502	5,503	1,376	5,503	0
DPW-Comm Pers Ser NonOt	219,737	57,594	58,172	231,058	0
DPW-Comm Purchase of Service	2,153	2,580	2,580	2,580	0
DPW-Comm Goods & Supplies	1,784	1,981	1,981	1,981	0
DPW-Comm Capital Outlay	0	0	0	0	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Energy Ent-Services</u>							
63040575	521100	ELECTRICTY	5,679	5,000	5,963	5,963	0
63040575	527100	BLD RNT/LS	0	0	0	0	0
63040575	530900	CONSULTANT	0	15,000	15,000	15,000	0
63040575	531700	O CTRCT SV	0	25,000	25,000	25,000	0
63040575	538900	OTH SERVCS	39,292	41,400	41,400	41,400	0
63040575	574600	OTHER INS	0	0	15,000	15,000	0
63040575	578805	LAND LEASE	3,291	3,200	3,200	3,200	0
Energy Ent-Services Total:			48,263	89,600	105,563	105,563	0
<u>Other Charges</u>							
63040578	578805	LAND LEASE	0	0	0	0	0
Other Charges Total:			0	0	0	0	0
<u>Expense Reimburse</u>							
63040588	578701	EXP REIMB	0	0	0	11,307	0
63040588	597001	EXPREIM GF	50,000	15,400	0	0	0
Expense Reimburse Total:			50,000	15,400	0	11,307	0
<u>ExpenseReimb-RetainedEarnings</u>							
63040589	578702	EXPREIM RE	0	0	0	187,347	0
63040589	597001	EXPREIM GF	0	84,458	0	0	0
ExpenseReimb-RetainedEarnings Total:			0	84,458	0	187,347	0
Energy Ent-Services			48,263	89,600	105,563	105,563	0
Other Charges			0	0	0	0	0
Expense Reimburse			50,000	15,400	0	11,307	0
ExpenseReimb-RetainedEarnings			0	84,458	0	187,347	0
DEPARTMENT GRAND TOTALS:			327,439	257,116	169,672	545,339	0

DEPARTMENT OF PUBLIC WORKS
ADMINISTRATION DIVISION
FY2011 BUDGET DESCRIPTIONS

PERSONAL SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
511100	FULL-TIME	Salaries for 3 employees
511900	STIPEND	Per union contract
513900	CLERICAL INCENTIVE	Per union contract
514000	LONGEVITY	Per union contract
514100	OVERTIME	Per union contract
514300	HOLIDAY	Per ordinance
514400	EDUCATIONAL INCENTIVE	Per union contract
519100	UNUSED SICK LEAVE	Per union contract

25% of Commissioner's Personal Services budget is being charged to General Fund –Remaining balance of salaries are charged to the following Enterprise accounts: 15% Refuse, 30% Sewer, and 30% Water

ORDINARY MAINTENANCE - SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
524300	DEPT. EQUIP/REPAIR/MAINT	Maintenance 1 typewriter
534300	ADVERTISING	Bid ads, etc.
534400	COMMUNICATION	3 Nextels
538600	PRINTING	Stationary, envelopes, business cards

ORDINARY MAINTENANCE - GOODS

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
542400	OFFICE SUPPLIES	Pens, pencils, paper, notebooks, files, etc.
571100	IN STATE TRAVEL	Parking fees
573100	REG/MEMBERSHIP/SUBSCRIP	Newspaper, memberships
585001	DEPARTMENT EQUIPMENT	Office Equipment

DEPARTMENT OF PUBLIC WORKS
FY 2011 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 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>DPW-Engineer Pers Ser Overtime</u>							
04110073	514100	OVERTIME	0	1,380	1,380	1,380	0
DPW-Engineer Pers Ser Overtime	Total:		0	1,380	1,380	1,380	0
<u>DPW-Engineer Pers Ser NonOt</u>							
04110074	511100	FULL TIME	375,148	296,078	296,078	296,078	0
04110074	511900	STIPEND	1,205	1,205	1,200	1,205	0
04110074	513902	SIGN'G BON	0	0	0	0	0
04110074	514000	LONGEVITY	3,360	3,000	3,000	3,000	0
04110074	514300	HOLIDAY	0	625	1,248	1,248	0
04110074	515600	VAC BUY BK	0	0	2,883	0	0
04110074	519100	UNSD SICK	-982	0	3,321	0	0
04110074	519200	CLOTH ALLW	1,800	2,100	2,100	2,100	0
04110074	519500	TUITN&TRNG	0	700	0	0	0
DPW-Engineer Pers Ser NonOt	Total:		380,531	303,708	309,830	303,631	0
<u>DPW-Engineer Purchase of Servc</u>							
04110075	524300	DPT EQ REP	841	3,150	3,150	3,150	0
04110075	524500	DP EQ REPR	0	0	0	0	0
04110075	531700	O CTRCT SV	-1,233	4,225	4,225	3,000	0
04110075	534300	ADVERTISING	0	255	255	255	0
04110075	534400	COMM SERV	1,134	2,500	2,500	2,000	0
04110075	538600	PRINTING	0	200	200	200	0
04110075	538900	OTH SERVCS	0	0	0	0	0
04110075	538907	PAPER ST P	0	16,000	16,000	0	0
DPW-Engineer Purchase of Servc	Total:		742	26,330	26,330	8,605	0
<u>DPW-Engineer Goods & Supplies</u>							
04110076	542100	COPIER SUP	1,327	1,700	1,700	1,700	0
04110076	542400	OFFC SUPPL	1,062	1,075	1,075	1,075	0
04110076	542600	DP SOFT&SP	0	0	0	0	0
04110076	571100	IN ST TRVL	4,981	6,500	6,500	6,500	0
04110076	573100	REG/MEM/SB	212	310	310	310	0
04110076	573200	TUIT/TRNIG	0	0	700	700	0
04110076	578400	REG DEDS F	916	9,895	9,895	9,895	0
04110076	585001	DPT EQUIP	1,057	1,275	1,275	1,275	0
04110076	585002	COMM EQUIP	0	175	175	175	0
DPW-Engineer Goods & Supplies	Total:		9,556	20,930	21,630	21,630	0
<u>DPW-Engineer Capital Outlay</u>							
04110081	589000	CAPTL PROJ	0	0	0	0	0

FY 2011 Budget

City of Brockton

	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
All figures in full dollar amounts					
DPW-Engineer Capital Outlay Total:	0	0	0	0	0
DPW-Engineer Pers Ser Overtime	0	1,380	1,380	1,380	0
DPW-Engineer Pers Ser NonOt	380,531	303,708	309,830	303,631	0
DPW-Engineer Purchase of Servc	742	26,330	26,330	8,605	0
DPW-Engineer Goods & Supplies	9,556	20,930	21,630	21,630	0
DPW-Engineer Capital Outlay	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	390,828	352,348	359,170	335,246	0

DPW - ENGINEERING DIVISION

**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPT. OF ENGINEERING 1. Howard B. Newton	09/14/59	51	3	1,050	78,688
S-45	CIVIL ENGINEER - GRADE (4) 2. Gregory Feroli 3. Mark Peterson	07/14/78 07/08/96	32 14	5 5	1,050 450	66,390 66,390
S-37	TITLE EXAMINER 4. FUNDING ELIMINATED FY09					0
S-31A	GENERAL CONSTRUCTION INSPECTOR 5. OPEN - UNFUNDED					0
	CIVIL ENGINEER - GRADE 3 6. OPEN - UNFUNDED					0
	CITY ENGINEER 7. Jacques Borges	04/08/99	11	8	450	83,474
	FULL TIME					\$294,942
	BUDGET FACTOR					1,136
	LONGEVITY					3,000
	UNUSED SICK LEAVE					0
	HOLIDAY					1,248
	CLOTHING ALLOW.					2,100
	STIPEND					1,200
	BUDGET FACTOR					5
	TOTAL PERSONAL SERVICES					\$303,631

DEPARTMENT OF PUBLIC WORKS
ENGINEERING DIVISION
FY2011 BUDGET DESCRIPTIONS

PERSONAL SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
511100	FULL-TIME	Salaries for 4 employees
511900	STIPEND	Per union contract
514000	LONGEVITY	Per union contract
514100	OVERTIME	Per union contract
5143	HOLIDAY	Per union contract Local 888
519100	UNUSED SICK LEAVE	Per union contract -- includes M. Peterson (3 days buyback)
515600	VACATION BUYBACK	Per union contract -- J. Borges, M. Peterson
519200	CLOTHING ALLOWANCE	Per union contract
519500	TUITION & TRAINING	Training/Seminars -- to improve job performance

ORDINARY MAINTENANCE - SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
524300	DEPT. EQUIP/REPAIR/MAINT	maintenance contracts for 1 reg xerox machine, engineering xerox machine, 1 blucray blucline machine repair
531700	O CTRCT SV	Service for 4 machines
534300	ADVERTISING	Newspaper Ads/Legal
534400	COMMUNICATION SERVICES	4 Nextels x \$500 per year
538600	PRINTING	Stationary, Envelopes, Business cards, city maps
538907	PAPER STREET PROGRAM	To develop, design, and survey plans for street acceptances, land takings, easements and other awards required for related street improvement projects, excluding construction costs.

ORDINARY MAINTENANCE - GOODS

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
542100	COPY MACHINE SUPPLIES	Xerox paper, toner cartridges and related costs and specialized material for Xerox 3010 engineering large format copier
542400	OFFICE SUPPLIES	Pens, pencils, ribbons, ink cartridges, notebooks, GIS supplies, and related costs.
571100	IN STATE TRAVEL	Per contract x 4 employees
573100	REG/MEMBERSHIP/SUBSCRIP	Newspaper, memberships, engineering & public works periodicals
578400	PLYMOUTH COUNTY FEES	Registry of Deeds and Land Court recording fees for land and easement taking, plans, council orders, street layout and acceptance (Note: Recording Winter Street layout was about \$1,000)
585001	DEPARTMENT EQUIPMENT	Files, levels, tapes, survey aids, office furniture, etc.
585002	COMMUNICATION EQUIP	Repair/Replacement of phones, replacement batteries, etc.

DEPARTMENT OF PUBLIC WORKS
OPERATIONS DIVISION - HIGHWAY SECTION
FY2011 – MISSION STATEMENT

DEPARTMENT MISSION

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

SERVICE ACTIVITIES

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

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

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

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

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

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
DPW-Highway Pers Ser Overtime							
04210073	514100	OVERTIME	119,633	121,429	121,429	121,429	0
DPW-Highway Pers Ser Overtime	Total:		119,633	121,429	121,429	121,429	0
DPW-Highway Pers Ser NonOt							
04210074	511100	FULL TIME	1,435,691	1,362,094	1,320,526	1,322,815	0
04210074	511900	STIPEND	474	602	602	602	0
04210074	513500	SNOW OT-2	0	0	0	0	0
04210074	513600	SNOW OT-1	329,210	129,780	129,780	129,780	0
04210074	513900	CLERCL INC	2,600	2,600	2,600	2,600	0
04210074	513902	SIGN'G BON	0	0	0	0	0
04210074	514000	LONGEVITY	19,160	17,000	17,550	17,550	0
04210074	514200	SHIFT DIFF	36,555	41,652	29,652	29,652	0
04210074	514300	HOLIDAY	0	1,338	1,500	1,500	0
04210074	514700	ON CALL	15,443	34,945	18,400	18,400	0
04210074	515000	OUT OF GRD	2,983	6,500	6,500	6,500	0
04210074	515300	SEP. COST	3,747	40,283	60,000	60,000	0
04210074	515600	VAC BUY BK	0	0	1,685	0	0
04210074	517000	WORK. COMP	103,205	81,128	81,603	92,975	0
04210074	519100	UNSD SICK	204	0	0	0	0
04210074	519200	CLOTH ALLW	31,900	30,800	28,600	28,600	0
04210074	519400	EMP LIC&RG	960	2,000	0	0	0
04210074	519600	CDL STIPEN	0	8,804	8,804	8,804	0
04210074	519700	SICK LV BB	0	0	0	0	0
DPW-Highway Pers Ser NonOt	Total:		1,982,133	1,759,526	1,707,802	1,719,778	0
DPW-Highway Purchase of Servic							
04210075	521100	ELECTRICTY	5,718	9,593	9,593	9,593	0
04210075	521200	ENERGY	27,628	28,500	28,500	28,500	0
04210075	521501	SW&WT CHRG	94	349	349	349	0
04210075	524100	BLD/GRD RP	25,460	25,340	26,040	26,040	0
04210075	524200	VEH REP/MT	0	0	0	0	0
04210075	524300	DPT EQ REP	1,464	1,654	1,654	1,654	0
04210075	527300	DPT EQ R/L	5,293	4,182	4,182	4,182	0
04210075	529100	SEC/FIR CL	416	418	418	418	0
04210075	529401	PAVING	40,486	252,375	252,375	252,375	0
04210075	529402	TREE REPLA	9,350	9,410	9,410	9,410	0
04210075	529403	TREE/STUMP	23,435	29,455	29,455	29,455	0
04210075	529404	HAZ REMVL	0	0	0	0	0
04210075	530300	MEDICAL	0	1,000	1,000	1,000	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
DPW-Highway Purchase of Service							
04210075	530900	CONSULTANT	855	3,036	3,036	3,036	0
04210075	531200	PUB. SAFTY	4,193	7,500	7,500	7,500	0
04210075	531700	O CTRCT SV	33,133	38,034	38,034	38,034	0
04210075	534300	ADVERTISING	942	2,091	2,091	2,091	0
04210075	534400	COMM SERV	6,711	8,280	8,280	8,280	0
04210075	538300	EXTERMINAT	0	314	314	314	0
04210075	538600	PRINTING	1,804	2,506	1,806	1,806	0
04210075	538901	TRAINING	0	4,300	4,300	4,300	0
04210075	538902	STRT/DRAIN	224,733	224,971	224,971	224,971	0
04210075	538903	RIVER MAIN	0	23,336	23,336	23,336	0
04210075	538904	VEGETATION	11,000	11,553	11,553	11,553	0
04210075	584100	ST&WK CONS	0	0	0	0	0
DPW-Highway Purchase of Service	Total:		422,714	688,197	688,197	688,197	0
DPW-Highway Goods & Supplies							
04210076	542400	OFFC SUPPL	3,575	2,818	2,018	2,018	0
04210076	542600	DP SOFT&SP	0	0	0	0	0
04210076	542700	HOL DECOR	0	0	0	0	0
04210076	543100	BLDG SUPPL	3,578	3,566	2,566	2,566	0
04210076	543500	TOOLS&HDWE	16,391	14,032	14,032	14,032	0
04210076	545300	JANIT SUP	3,843	3,859	3,859	3,859	0
04210076	549100	FOOD PURCH	24	291	2,091	2,091	0
04210076	553900	ST&DRAIN P	35,479	36,002	36,802	36,802	0
04210076	558000	PUR CLOTHG	2,761	1,999	1,999	1,999	0
04210076	571100	IN ST TRVL	0	105	105	105	0
04210076	573100	REG/MEM/SB	2,475	2,789	1,989	1,989	0
04210076	573200	TUIT/TRNIG	0	0	0	0	0
04210076	573300	LIC®	0	0	2,000	2,000	0
04210076	585001	DPT EQUIP	0	0	0	0	0
04210076	585002	COMM EQUIP	295	3,926	3,926	3,926	0
04210076	587007	VEH REPLCM	0	0	0	0	0
DPW-Highway Goods & Supplies	Total:		68,420	69,387	71,387	71,387	0
DPW-Highway Capital Outlay							
04210081	589000	CAPTL PROJ	69,275	0	0	0	0
04210081	589003	VEHICLES	0	0	0	0	0
04210081	589027	Snow Equip	0	0	0	0	0
DPW-Highway Capital Outlay	Total:		69,275	0	0	0	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
DPW Highway Capital Separate							
04210086	589900	VEH ADD SB	0	0	0	0	0
04210086	589901	ST RENOV/R	0	0	0	0	0
DPW Highway Capital Separate	Total:		0	0	0	0	0
DPW-Highway Snow Removal							
04210087	529500	SNOW REMVL	2,368,321	1,750,000	1,750,000	1,750,000	0
04210087	529501	SAND/SALT	1,201,370	250,000	250,000	250,000	0
DPW-Highway Snow Removal	Total:		3,569,691	2,000,000	2,000,000	2,000,000	0
DPW-High Street Lighting							
04210088	553400	ST LIGHTNG	1,087,134	1,383,448	1,383,448	1,383,448	0
DPW-High Street Lighting	Total:		1,087,134	1,383,448	1,383,448	1,383,448	0
DPW-Highway Street Sweeper							
04210089	585007	VEHCL ADDL	0	0	0	0	0
DPW-Highway Street Sweeper	Total:		0	0	0	0	0
DPW-Highway Crew Cab Truck							
04210090	585007	VEHCL ADDL	0	0	0	0	0
DPW-Highway Crew Cab Truck	Total:		0	0	0	0	0
DPW-Highway Dump Truck							
04210091	585007	VEHCL ADDL	0	0	0	0	0
DPW-Highway Dump Truck	Total:		0	0	0	0	0
		DPW-Highway Pers Ser Overtime	119,633	121,429	121,429	121,429	0
		DPW-Highway Pers Ser NonOt	1,982,133	1,759,526	1,707,802	1,719,778	0
		DPW-Highway Purchase of Servi	422,714	688,197	688,197	688,197	0
		DPW-Highway Goods & Supplies	68,420	69,387	71,387	71,387	0
		DPW-Highway Capital Outlay	69,275	0	0	0	0
		DPW Highway Capital Separate	0	0	0	0	0
		DPW-Highway Snow Removal	3,569,691	2,000,000	2,000,000	2,000,000	0
		DPW-High Street Lighting	1,087,134	1,383,448	1,383,448	1,383,448	0
		DPW-Highway Street Sweeper	0	0	0	0	0
		DPW-Highway Crew Cab Truck	0	0	0	0	0
		DPW-Highway Dump Truck	0	0	0	0	0
		DEPARTMENT GRAND TOTALS:	7,319,001	6,021,987	5,972,263	5,984,239	0

**DPW - OPERATIONS DIVISION
HIGHWAY SECTION**

**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPT. OF OPERATIONS 1. Craig Young	06/01/72	38	6	1,050	\$87,596
S-12	HEAD CLERK 2. Patricia Kelley	11/09/80	30	1	1,050	42,764
S-6	PRINCIPAL CLERK 3. Cynthia Goodale	04/27/98	12	8	450	40,360
S-34	GENERAL FOREMAN 4. Michael Curtin	01/20/75	35	11	1,050	54,787
	HIGHWAY CONSTRUCTION SUPERVISOR 5. OPEN - UNFUNDED					0
S-34	HIGHWAY CONSTRUCTION FOREMAN 6. Nicholas Froio	01/17/72	38	11	1,050	49,733
	7. Richard Sarcevicz	01/23/78	32	11	1,050	49,733
	8. Robert McFaun	10/20/80	30	2	1,050	49,733
	9. Gary Mercurio	03/12/84	26	9	1,050	49,733
W-25	HOIST OPERATOR 10. Leroy Woodman	12/02/96	14	0	450	44,117
	11. Erik Peterson	04/05/99	11	8	450	43,790
	12. Erik Duquette	07/19/99	11	5	450	43,680
	13. Dominic Martelli	12/06/04	6	0	180	43,080
W-25	WELDER 14. John Lenkauskas	03/24/97	13	9	450	44,117
W-20	STOREKEEPER 15. Michael Rudnickas	03/24/97	13	9	450	46,696
W-20	HIGHWAY MAINTENANCE MAN 16. Patrick Vacca	05/01/70	40	7	1,050	41,642
	17. Bernard Bryant	11/29/71	39	1	1,050	41,642
	18. Edward Sullivan	12/17/79	31	0	1,050	41,642
	19. Thomas Conley	07/15/96	14	5	450	41,642
	20. Ernest Bethoney	04/17/01	9	8	180	41,246
	21. Joseph Fletcher	09/12/05	5	3	180	40,764
	22. William Higley	07/24/06	4	5		40,435
	23. VACANT - UNFUNDED					0
	24. VACANT - UNFUNDED - FY09					0

**DPW - OPERATIONS DIVISION
HIGHWAY SECTION**

**PERSONAL SERVICES
FY2011**

W-20 HEAVY MOTOR EQUIPMENT OPERATOR

25. Ronald Weimert	11/29/76	34	1	1,050	42,786
26. Gerald Robbins	06/26/86	24	6	1,050	42,786
27. David Moran	08/16/99	11	4	450	42,735
28. Michael Khoury	05/01/00	10	7	450	43,439
29. Joseph Monteiro	03/29/01	8	7	180	41,974
30. Jack Card	05/10/04	6	7	180	41,974
31. Michael Picanzo	02/08/06	4	10		41,558
32. Craig Bunker	04/03/06	4	8		41,558
33. OPEN - VACANT - UNFUNDED					0

FULL TIME	\$1,317,742
BUDGET FACTOR	5,073
LONGEVITY	17,550
CLERICAL INCENTIVE	2,600
OVERTIME (Snow)	129,780
SHIFT DIFFERENTIAL	29,652
HOLIDAY	1,500
STIPEND	600
BUDGET FACTOR	2
OUT OF GRADE	6,500
UNUSED SICK LEAVE	0
ON CALL	18,400
SICK LEAVE BONUS	0
CDL STIPEND	8,770
BUDGET FACTOR	34
WORKERS COMP	92,618
BUDGET FACTOR	357
CLOTHING ALLOW.	28,600
SEPARATION COSTS	60,000

TOTAL PERSONAL SERVICES \$1,719,778

WORKERS COMPENSATION includes 5% COLA

L. Signorine	\$1,065.64 wk	\$55,413.28
W. Gagnon	715.47 wk	37,204.44
TOTAL		\$92,617.72

DEPARTMENT OF PUBLIC WORKS
 OPERATIONS DIVISION - HIGHWAY SECTION
 FY2011 BUDGET DESCRIPTIONS

PERSONAL SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
511100	FULL-TIME	Salaries for 29 employees
511900	STIPEND	Per Local 888 union (supt.) contract
513600	SNOW OVERTIME	Emergency use
513900	CLERICAL INCENTIVE	Per union contract 2 x \$1,300
514000	LONGEVITY	Per union contract
514100	OVERTIME	Emergency repairs
514200	SHIFT DIFFERENTIAL	Per union contract - 24 hour emergency repairs - additional money to fund night full-time shift 12:00pm to 8:00am
514300	HOLIDAY	Per contract
515000	OUT OF GRADE	Per union contract 1162 employee working in different classification will be paid at the higher rate
515300	SEPARATION COSTS	Head Clerk Vacation, Sick Leave & Longevity Heavy MEO – Vacation Sick Leave & Longevity Maintenance Man - Vacation Sick Leave & Longevity
517000	WORKERS' COMPENSATION	\$81,603 W. Gagnon \$28,828 L. Signorine \$52,775
519100	UNUSED SICK LEAVE	Per union contract
519200	CLOTHING ALLOWANCE	Per union contract – 26 employees x \$1,100
519400	EMPLOYEE LIC & REG	Per union contract
519600	CDL STIPEND	Per union contract
New	ON CALL STIPEND	Per union contract (General Foreman)
New	VACATION BUY BACK	Per union contract - 5 day vacation buyback - C. Young
New	UNUSED SICK LEAVE BONUS	Per union contract

DEPARTMENT OF PUBLIC WORKS
 OPERATIONS DIVISION - HIGHWAY SECTION
 FY2011 BUDGET DESCRIPTIONS (CONTINUED)

ORDINARY MAINTENANCE - SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
521100	ELECTRICITY	Operations and Salt shed
521200	GAS/ENERGY SOURCES	Operations building
521501	SEWER/WATER CHARGE	Operations building
524100	BUILDING/GROUND REPAIRS	Repair/Maintenance of buildings and grounds
524300	DEPT EQUIP REP/MAINT	Repairs to computers, maintenance contract
527300	DEPT EQUIP RENT/LEASE	Hired equip for roadwork drains, T.V. drains, hi-powered rotor rooter, flat beds for equipment removal.
529100	SECURITY/FIRE CONTROL	Fire extinguishers
529401	PAVING	For extensive pothole repairs, due to severe winter, patching, trench repair, stone, gravel, stone dust, emergency drainage repair, etc
529402	TREE REPLACEMENT	For replacement and/or planting new trees. Estimate cost for new trees \$350 each
529403	TREE/STUMP REMOVAL	Outside contract tree removal Stump grinding-contract #10/Q03 - \$10,830 Tree waste removal-contract #10/151- \$20,625
530300	MEDICAL	Medical Reimbursement per agreement
530900	CONSULTANT	EPA Mandate -- report maintenance building
531200	PUBLIC SAFETY	Police details required during repairing of streets and tree removals
531700	OTHER CONTRACT SERVICES	MainSpring House / Holiday Decorations
534300	ADVERTISING	Bid ads
534400	COMMUNICATION SERVICES	Nextels 15 x 360 yearly charges
538300	EXTERM & PEST CONTROL	Pest control highway building
538600	PRINTING SERVICES	Letterheads, envelopes, business cards
538901	TRAINING	First Aid, CPR, Safety Training Classes per OSHA Standards
538902	STREET SWEEPING/DRAIN CLEANING	Contract 10/99 - 5000 catch basins x \$16.50-\$82,500 Contract 09/011- street sweeping \$163,260
538903	RIVER MAINTENANCE CLEANUP	Contract 09/Q01 \$22,175-Cleaning and dredging rivers
538904	VEGETATION CONTROL PROGRAM	Maintain weed growth along curbing, sidewalks, crevices, around base of light poles

DEPARTMENT OF PUBLIC WORKS
OPERATIONS DIVISION - HIGHWAY SECTION
FY2011 BUDGET DESCRIPTIONS (CONTINUED)

ORDINARY MAINTENANCE - GOODS

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
542400	OFFICE SUPPLIES	Pens, papers, clips, folders, files, etc.
543100	BUILDING SUPPLIES	Repair and maintain highway building
543500	TOOLS AND HARDWARE	Replacement of small hand tools, chain saws, brooms, shovels, lumber for horses, canvas, nuts and bolts.
545300	JANITORIAL SUPPLIES	Toilet paper, paper towels, soap, paint
549100	FOOD SERVICES PURCHASE	Program to utilize prisoners from Sheriff's office for cleaning. City is required to pay for lunches.
553900	STREET & DRAIN PROJECTS	Installation of drains, trenches, local road repair, loam, seed, fences, gravel
558000	PURCHASE OF CLOTHING	Waders, boots, and gloves, needed when cleaning rivers and streams.
571100	IN STATE TRAVEL	Parking fees
573100	DUES/MEMBERSHIP	Fees for seminars, conferences, etc.
585001	DEPT EQUIP	office equipment, etc
585002	COMMUNICATION EQUIP	Purchase and repair of radios for vehicles and base station
 SNOW REMOVAL PROGRAM		
529500	SNOW REMOVAL	Private contractors, and other related items
529501	SAND/SALT	Purchase of salt/sand
 STREET LIGHTING PROGRAM		
553400	STREET LIGHTING	All outside street lighting, electric bills for traffic signals, etc. estimated monthly fee for street lighting \$95,000 and 5,090 for traffic signals.

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FY2011
nationalgrid

December 18, 2009

Michael Thoreson
Brockton DPW
45 School St
Brockton, MA 02301

DEC 28 2009

Re: National Grid Streetlight Rate Increase

Dear Mr. Thoreson:

On November 30, National Grid received a decision from the Massachusetts Department of Public Utilities (DPU) for a proposed rate increase for its electricity distribution business, including our streetlight tariffs. I would like to take the opportunity to provide you with some basic information concerning this decision, which was the first review of the company's electricity distribution rates in 14 years. In accordance with National Grid's filing submitted in compliance with the DPU's order, new rates, which are subject to final DPU review, will become effective on January 1, 2010 and asks for an increase of 5% in the distribution portion of your monthly streetlight bill and a corresponding 4% of your total streetlight bill (assuming you are on National Grid's Basic Service at the current \$0.08726/kwh). The impact on your total bill may be different if you have taken advantage of going to the open market for the supply portion of your service.

Please note that our proposal was designed to capture the true cost of owning and maintaining the specific types of lighting facilities in our system as opposed to the total system inventory. As a result, communities with a greater number of aluminum streetlight standards (metal pole, concrete foundation, streetlight fixture) experienced a larger increase. Please call me to discuss the impact to your specific account.

As you are aware, distribution rates cover the cost of poles, wires, transformers, operations and maintenance, labor and associated costs to deliver electricity to all our customers. The distribution rates also include the Facilities Charges which cover the cost and maintenance of the luminaires, poles and standards and the associated costs of the lighting components. Since our last comprehensive rate review in 1995 and while undergoing various merger and rate agreements approved by the DPU, we have held distribution rates nearly flat.

While holding distribution rates stable, National Grid, since 2000, has invested more than \$900 million to upgrade and expand its Massachusetts distribution system with tangible results. In 2008 the company's reliability performance improved for the third consecutive year, with the frequency of outages declining by a cumulative 33%. The duration of outages has decreased as well.

I understand that the current state of the economy has created a very difficult time for many of our communities, which makes the timing of this increase unfortunate. However, the decision

- over-

December 18, 2009

Page 2 of 2

on our proposal is critical to our ability to continue to upgrade and replace aging infrastructure and provide safe, reliable service that you and all of our customers deserve.

I hope this correspondence has been informative as regards the DPU's decision on National Grid's streetlight proposal and has stimulated some questions that we can further discuss. With that in mind I look forward to any questions you may have and thank you for being a valued customer of National Grid.

Sincerely,

A handwritten signature in black ink, appearing to read "Lisa Hermenau", with a long horizontal flourish extending to the right.

Lisa Hermenau
Account Manager
(508) 897-5557
lisa.hermenau@us.ngrid.com

DEPARTMENT OF PUBLIC WORKS
OPERATIONS DIVISION - MAINTENANCE SECTION
FY2011 MISSION STATEMENT

SERVICE ACTIVITIES

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

DEPARTMENT MISSION

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

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

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>DPW-Mainten Pers Ser Overtime</u>							
04810073	514100	OVERTIME	5,165	5,167	5,167	5,167	0
DPW-Mainten Pers Ser Overtime	Total:		5,165	5,167	5,167	5,167	0
<u>DPW-Mainten Pers Ser NonOt</u>							
04810074	511100	FULL TIME	113,305	88,574	87,146	87,146	0
04810074	513902	SIGN'G BON	0	0	0	0	0
04810074	514000	LONGEVITY	2,450	450	630	630	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	326	950	600	600	0
04810074	515300	SEP. COST	16,076	0	0	0	0
04810074	517000	WORK. COMP	0	0	0	0	0
04810074	519100	UNSD SICK	-20	0	0	0	0
04810074	519200	CLOTH ALLW	3,300	2,200	2,200	2,200	0
04810074	519500	TUITN&TRNG	0	0	0	0	0
04810074	519600	CDL STIPEN	0	941	624	624	0
DPW-Mainten Pers Ser NonOt	Total:		135,436	93,115	91,200	91,200	0
<u>DPW-Mainten Purchase of Servic</u>							
04810075	524200	VEH REP/MT	8,327	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	4,763	4,813	4,813	4,813	0
DPW-Mainten Purchase of Servic	Total:		13,091	18,769	18,769	18,769	0
<u>DPW-Mainten Goods & Supplies</u>							
04810076	543500	TOOLS&HDWE	5,134	6,842	6,842	6,842	0
04810076	548100	GASOLINE	449,513	390,765	390,765	390,765	0
04810076	548200	TIRES	1,405	2,641	2,641	2,641	0
04810076	548400	PRTS/ACRS	43,155	33,485	33,485	33,485	0
DPW-Mainten Goods & Supplies	Total:		499,207	433,733	433,733	433,733	0
<u>DPW-Mainten Capital Outlay</u>							
04810081	589000	CAPTL PROJ	0	0	0	0	0
DPW-Mainten Capital Outlay	Total:		0	0	0	0	0
<u>DPW Mainten Fuel Dispensing Fc</u>							
04810087	587400	FUEL DISP	0	0	0	0	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts

	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
DPW Mainten Fuel Dispensing Fc Total:	0	0	0	0	0
DPW-Mainten Pers Ser Overtime	5,165	5,167	5,167	5,167	0
DPW-Mainten Pers Ser NonOt	135,436	93,115	91,200	91,200	0
DPW-Mainten Purchase of Servic	13,091	18,769	18,769	18,769	0
DPW-Mainten Goods & Supplies	499,207	433,733	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:	652,899	550,784	548,869	548,869	0

**DPW - MAINTENANCE DIVISION PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-34	FOREMAN MAINTENANCE 1. VACANT - UNFUNDED FY10					\$0
W-20	MOTOR EQUIPMENT REPAIRMAN "A"					
	2 Eugene Monahan	05/26/98	12	7	450	43,731
	3. Ryan LeBlanc	12/13/04	6	0	180	43,080
	FULL TIME					\$86,811
	BUDGET FACTOR					335
	LONGEVITY					630
	CDL STIPEND					624
	OUT OF GRADE					600
	UNUSED SICK LEAVE					0
	CLOTHING ALLOW.					2,200
	TOTAL PERSONAL SERVICES					\$91,200

DEPARTMENT OF PUBLIC WORKS
OPERATIONS DIVISION - MAINTENANCE SECTION
FY2011 BUDGET DESCRIPTIONS

PERSONAL SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
511100	FULL-TIME	Salaries for 2 employees
514000	LONGEVITY	Per union contract
514100	OVERTIME	Emergency repairs
515000	OUT OF GRADE	Per union contract 1162 employee working in different classification will be paid at the higher rate
519100	UNUSED SICK LEAVE	Per union contract
519200	CLOTHING ALLOWANCE	Per union contract - 2 employees x \$600

ORDINARY MAINTENANCE - SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
524200	VEHICLE MAINTENANCE	Repair of vehicles
534400	COMMUNICATION SERVICES	Nextel \$41 x 12 = \$492
538200	LAUNDRY & CLEANING	Uniform rental per contract

ORDINARY MAINTENANCE - GOODS

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
543500	TOOLS/HARDWARE	Specialized tools, update books on new equipment, etc.
548100	GASOLINE	Supply all police, park, highway, assessors, water & sewer vehicles.
548200	TIRES	Replace tires for city vehicles.
548400	PARTS ACCESSORIES	Vehicle parts, sweeper parts snow and ice cutting edges for plows. Oils and lubricants

DEPARTMENT OF PUBLIC WORKS
FY2011 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 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Refuse Enterprise OT							
62043173	514100	OVERTIME	28,426	45,516	46,341	46,341	0
Refuse Enterprise OT Total:			28,426	45,516	46,341	46,341	0
Refuse Ent PS							
62043174	511100	FULL TIME	255,607	298,691	299,457	265,778	0
62043174	511900	STIPEND	0	0	920	800	0
62043174	513900	CLERCL INC	2,100	2,415	1,495	1,300	0
62043174	513902	SIGN'G BON	0	0	0	0	0
62043174	514000	LONGEVITY	1,730	2,147	2,343	2,060	0
62043174	514100	OVERTIME	278	0	0	0	0
62043174	514200	SHIFT DIFF	2,304	2,390	2,406	2,406	0
62043174	514300	HOLIDAY	1,840	1,968	2,392	2,257	0
62043174	514400	ED. INCENT	2,579	2,994	3,010	2,733	0
62043174	514700	ON CALL	0	0	0	0	0
62043174	515000	OUT OF GRD	976	1,748	2,200	2,200	0
62043174	517000	WORK. COMP	167,837	174,528	174,761	178,704	0
62043174	519100	UNSD SICK	0	0	4,994	0	0
62043174	519200	CLOTH ALLW	4,400	4,400	4,400	4,400	0
62043174	519400	EMP LIC&RG	50	150	0	0	0
62043174	519600	CDL STIPEN	0	936	936	936	0
Refuse Ent PS Total:			439,701	492,367	499,314	463,574	0
Refuse Enterprise-Service							
62043175	521100	ELECTRICTY	1,049	3,150	3,150	3,150	0
62043175	524200	VEH REP/MT	58	4,900	4,900	4,900	0
62043175	524300	DPT EQ REP	288	500	500	500	0
62043175	529100	SEC/FIR CL	216	300	300	300	0
62043175	529404	HAZ REMVL	16,023	117,600	117,600	117,600	0
62043175	531200	PUB. SAFTY	460	2,000	2,000	2,000	0
62043175	534200	TELEPHONE	673	2,000	2,000	2,000	0
62043175	534300	ADVERTISING	0	2,000	2,000	2,000	0
62043175	534400	COMM SERV	736	2,000	2,000	2,000	0
62043175	538600	PRINTING	-864	4,000	4,000	4,000	0
62043175	539001	GASB 34	0	0	0	0	0
Refuse Enterprise-Service Total:			18,639	138,450	138,450	138,450	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts

			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Ref Enterprise-Goods & Supplie</u>							
62043176	542400	OFFC SUPPL	1,761	4,000	4,000	4,000	0
62043176	545200	RECYCL SUP	32,022	37,500	37,500	37,500	0
62043176	548100	GASOLINE	0	10,000	10,000	10,000	0
62043176	558000	PUR CLOTHG	427	1,500	1,500	1,500	0
62043176	573100	REG/MEM/SB	0	500	500	500	0
62043176	573200	TUIT/TRNIG	0	0	0	0	0
62043176	573300	LIC®	0	0	150	150	0
62043176	585001	DPT EQUIP	-2,916	10,000	10,000	10,000	0
62043176	585002	COMM EQUIP	1,498	1,500	1,500	1,500	0
Ref Enterprise-Goods & Supplie	Total:		32,792	65,000	65,150	65,150	0
<u>Refuse Ent-Waste Removal</u>							
62043187	529700	WASTE REMV	5,387,667	5,582,493	6,535,287	5,488,330	0
Refuse Ent-Waste Removal	Total:		5,387,667	5,582,493	6,535,287	5,488,330	0
<u>Expense Reimbursement</u>							
62043188	597001	EXPREIM GF	324,241	312,696	0	505,850	0
Expense Reimbursement	Total:		324,241	312,696	0	505,850	0
<u>Waste Removal Contract R/E</u>							
62043189	529700	WASTE REMV	752,038	952,794	0	1,046,957	0
Waste Removal Contract R/E	Total:		752,038	952,794	0	1,046,957	0
<u>Capital Projects from R/E</u>							
62043190	589000	CAPTL PROJ	0	0	0	100,000	0
62043190	589023	TRUCK	0	169,000	0	75,000	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Capital Projects from R/E							
62043190	589024	SKID	0	0	0	0	0
62043190	589025	CAMERAS	-55,000	0	0	0	0
62043190	589026	CHIPPER	0	31,000	0	0	0
62043190	589029	FRENDLOAD	0	0	0	0	0
Capital Projects from R/E	Total:		-55,000	200,000	0	175,000	0
DPW-Refuse Pers Ser Overtime			0	0	0	0	0
DPW-Refuse Pers Ser NonOt			0	0	0	0	0
DPW-Refuse Purchase of Service			0	0	0	0	0
DPW-Refuse Goods & Supplies			0	0	0	0	0
DPW-Refuse Capital Outlay			0	0	0	0	0
DPW-Refuse Capital Sep Budget			0	0	0	0	0
DPW-Refuse Waste Removal			0	0	0	0	0
Refuse Enterprise Fund			0	0	0	0	0
Refuse Enterprise OT			28,426	45,516	46,341	46,341	0
Refuse Ent PS			439,701	492,367	499,314	463,574	0
Refuse Enterprise-Service			18,639	138,450	138,450	138,450	0
Ref Enterprise-Goods & Supplie			32,792	65,000	65,150	65,150	0
Refuse Ent-Waste Removal			5,387,667	5,582,493	6,535,287	5,488,330	0
Expense Reimbursement			324,241	312,696	0	505,850	0
Waste Removal Contract R/E			752,038	952,794	0	1,046,957	0
Capital Projects from R/E			-55,000	200,000	0	175,000	0
DEPARTMENT GRAND TOTALS:			6,928,505	7,789,316	7,284,542	7,929,652	0

**DPW - OPERATIONS
REFUSE DIVISION**

**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
REFUSE CONTRACT ADMINISTRATOR						
1.	J. Patrick Sullivan	09/25/01	9	3	180	\$54,384
REFUSE COLLECTION FOREMAN						
2.	Paul Gorman	09/22/97	13	3	450	49,733
SENIOR CLERK & TYPIST						
3.	Judith Gorman	09/22/98	12	3	450	36,581
HEAVY MOTOR EQUIP. OPERATOR						
4.	Mike Curtin Jr. (Inc Step)	01/25/05	5	11	180	41,743
MAINTENANCE MAN						
5.	Edward Callow	01/10/93	17	11	650	41,642
6.	Milenio Fernandes (Inc Step)	11/30/04	6		150	40,676

FULL TIME	\$264,759
BUDGET FACTOR	1,019
LONGEVITY	2,060
CLERICAL INC.	1,300
UNUSED SICK	0
CLOTHING ALLOW.	4,400
OUT OF GRADE	2,200
WORKERS COMP	178,019
BUDGET FACTOR	685
ED. INCENTIVE	2,720
BUDGET FACTOR	13
EMPLOYEE LICENSE	0
SHIFT DIFFERENTIAL	2,406
HOLIDAY PAY	2,257
STIPEND	800
CDL STIPEND	936
TOTAL PERSONAL SERVICES	\$463,574

WORKER'S COMPENSATION (Includes 5% COLA*)

W.R. Brindley	\$855.91	X	52 wks.	\$44,507
C.J. Cobis	868.63	X	52 wks.	\$45,169
F. LaBate	774.95	X	52 wks.	\$40,297
P.J. Perrotta, Jr.	923.95	X	52 wks.	\$48,045
TOTAL				\$178,019

DEPARTMENT OF PUBLIC WORKS
 OPERATIONS DIVISION - REFUSE DIVISION
 FY2011 BUDGET DESCRIPTIONS

PERSONAL SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
511100	FULL-TIME	Salaries for 9 employees (Includes 15% salaries for Administration)
513900	CLERICAL INCENTIVE	Per union contracts
514000	LONGEVITY	Per union contract
514100	OVERTIME	Emergency use, neighborhood cleanups, and hazardous waste day. (Includes 15% OT for Administration)
514200	SHIFT DIFF	Per union contract
514300	HOLIDAY	Per union contract – 2 men work Tuesday – Saturday shift – when holiday falls on Monday – entitled to holiday pay
514400	EDUCATIONAL INCENTIVE	Per union contract
515000	OUT OF GRADE	Per union contract
517000	WORKERS' COMPENSATION	\$174,761 W. Brindley 43,693 per year C. Cobis 44,342 per year F. LaBate 39,560 per year P. Perrotta 47,166 per year
519100	UNUSED SICK LEAVE	Per union contract
519200	CLOTHING ALLOWANCE	Per union contract
519400	EMPLOYEE LICENSE & REGISTRATION	Per union contract
	CDL PAY	Per union contract

ORDINARY MAINTENANCE - SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
521100	ELECTRICITY	lighting at recycling depot
524200	VEHICLE REPAIR/MAINTENANCE	Repair/Maintenance of refuse vehicles
524300	DEPT. EQUP/REPAIR/MAINT	Repair typewriter, various equipment
529100	SECURITY	Alarm system for recycling depot
529404	HAZARDOUS WASTE REMOVAL/ TIRES	Tire disposal, cleanup off vacant property at request of Board of Health & Building Dept. In addition to Fire and Police Dept. request for cleanups, i.e. accidents, oil spills, hazardous waste disposal program. Removal of recycling from Depot
529700	WASTE REMOVAL	BFI for waste disposal and collection per contract
531200	PUBLIC SAFETY	Police details for hazardous waste day, etc.
534200	TELEPHONE	phones
534300	ADVERTISING	Notification for newspaper, etc.
534400	COMM SERVICE	Nextels x 4
538600	PRINTING	Stationary, envelopes, business cards, violation tickets, etc. Educational material for school children, etc.

DEPARTMENT OF PUBLIC WORKS
OPERATIONS DIVISION - REFUSE DIVISION
FY2011 BUDGET DESCRIPTIONS

ORDINARY MAINTENANCE - GOODS

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
542400	OFFICE SUPPLIES	Pens, pencils, ribbons, paper, notebooks, files
545200	RECYCLING SUPPLIES	Educational materials for schools and public trash bags, biodegradable bags
558000	PURCHASE OF CLOTHING	gloves, safety glasses, safety vests, belts, etc
573100	REG/MEM/SB	license, seminars, etc.
585001	DEPT EQUIP	rakes, shovels, etc.
585002	COMM EQUIP	hookup to mainframe and e-mail

Y2011 REFUSE ENTERPRISE FUND EXPENSE REIMBURSEMENT

FY 2011

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Principle	Interest	Total
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NONE

OTHER COSTS

HEALTH	\$	84,771
DENTAL	\$	1,959
PENSION	\$	168,062
CENTRAL SERVICE	\$	195,134

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE	\$	167
MEDICARE TAXES	\$	3,839
UNEMPLOYMENT EXPENSES	\$	-
MEDICAL COMPENSATION EXPENSES	\$	-
NONCONTRIBUTORY PENSIONS	\$	-
COURT JUDGEMENTS	\$	-
PROPERTY DAMAGE CLAIMS	\$	-
OTHER INSURANCE	\$	2,665
STABILIZATION FUND - CONTRACT FUNDING	\$	-
ORDINARY MAINTENANCE	\$	-
RELEASES	\$	-
GASB 34 ADMINISTRATION	\$	-
DPW ADMIN COSTS (15%)	\$	49,253

TOTAL Debt, Other & Additional	\$	505,850
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*Bruce Stanas
Municipal and Government Service Manager
New England Area*

January 20, 2010

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 D for the Collection and Disposal of Solid Waste, Recyclable, White Goods and Yard Waste, the contract is subject to percentage increase on July 1, 2010 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, for the Month of June not to exceed 2.5%.

Effective January 1, 2010 rates for solid waste will be equal to \$451,625.49 monthly. Rates for recyclables, yard waste, bulky items and white goods collection will be equal to \$79,698.62 monthly.

Based on the maximum of a 2.5% CPI-W increase, per the contract, the monthly rate for services will increase from \$531,324.11 to \$544,607.21 per month at the maximum, in the event that the CPI-W release is below 2.5%, the lower percentage will take precedence.

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

Sincerely,

Bruce D. Stanas
Area Municipal and Government
Services Manager

Contract Addendum D
Dated September 9, 2009

Agreement for Solid Waste, Recyclables, Yard Waste, Bulky Items and White Goods Collection, Processing and Disposal between the City of Brockton, MA and Browning-Ferris Industries, Inc dated July 1, 2001

The City of Brockton, Massachusetts ("City") and Allied Waste Services of Massachusetts, LLC, ("Allied Waste" or "Contractor") d/b/a Allied Waste Services of Fall River), a Delaware Limited Liability Company successor-in-interest to BFI Waste Services of Massachusetts, LLC., and Browning-Ferris Industries, Inc. ("BFI") pursuant to the Agreement dated July 1, 2001 (as amended) between the City and BFI for solid waste, recyclables, yard waste, bulky items, and white goods collection, processing and disposal (the "Agreement"), as amended by Contract Addendum A dated July 1, 2004, ("Addendum A") and Contract Addendum B dated November 9, 2005 ("Addendum B") and Contract Addendum C dated June 25, 2009, ("Addendum C") is further emended as provided herein:

1. As provided in Addendum C, paragraph 3, last sentence, both City and BFI agree to extend the Agreement for an additional two years for the period of July 1, 2009 through June 30, 2011.
2. The annual Fixed Fee for the period of July 1, 2009 through June 30, 2010 shall be \$6,375,889, with all services remaining at the present service levels and with payments to be made monthly in 12 equal installments. For each subsequent year of the Agreement, the Fixed Fee shall be increased on July 1 of such year by the percentage increase, if any, in the Consumer Price Index, Urban Wage Earners and Clerical Workers, (CPI-W), Boston-Brockton-Nashua, published by the Bureau of Labor Statistics of the United States Department of Labor, for the Month of June, not to exceed 2.5%. The index month will be If the Consumer Price Index ceases to be available, the parties shall use the most closely comparable index then available.
3. BFI is to provide an annual Performance Bond Continuation Certificate in the amount of fifty percent (50%) of the annual contract price effective July 1, 2006.
4. Section 8.06 of the Agreement is revised to add the following at the end of the first paragraph: "Notwithstanding the foregoing or any other provision of this Agreement, BFI may, without consent, assign this Agreement to an affiliate and may collaterally assign this Agreement to a lender to BFI or an affiliate of BFI."
5. All other terms and conditions contained in the Agreement shall remain in full force and effect.

Handwritten calculation:
\$6,375,889
x 1.025

\$6,535,287
FY 11 Trash

RENEWABLE ENERGY
FY 2011 - MISSION STATEMENT

- The Department of Public Works oversees the Brightfield Project. All budgets and grants are maintained in the Administration Office.

The Brockton Brightfield, which is located on Grove Street, is owned by the City of Brockton. Since construction was completed in 2007, the city has taken in the following revenue from power and recs per year.

2007	\$169,265.52
2008	\$115,720.04
2009	<u>\$151,926.53</u> (up to and including November, 2009)
Revenue collected to date	\$436,912.09

At the time the project was being built, the cost was \$3,037 million dollars. Most of the money was from state and federal grants, municipal grant and proceeds from land sales.

The estimated revenue the project was to produce was \$131,000 in annual revenue. It has exceeded that amount over the course of three years. The average amount of revenue received for three years is \$143,535.92.

- My office applied and received the first year of a ten year program for "*Renewable Energy Production Incentive Program*" from the U. S. Department of Energy, in the amount of \$1,811.00 which was approved in City Council, November 23, 2009. These funds are for a financial incentive payment for energy used in 2008 from the Brightfield project.
- On December 15, 2009 I applied for the second year of this "*Renewable Energy Production Incentive Program*" from the U. S. Department of Energy, and as of yet have not heard whether or not the city will receive a financial payment.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Energy Ent-Services							
63040575	521100	ELECTRICTY	5,679	5,000	5,963	5,963	0
63040575	527100	BLD RNT/LS	0	0	0	0	0
63040575	530900	CONSULTANT	0	15,000	15,000	15,000	0
63040575	531700	O CTRCT SV	0	25,000	25,000	25,000	0
63040575	538900	OTH SERVCS	39,292	41,400	41,400	41,400	0
63040575	574600	OTHER INS	0	0	15,000	15,000	0
63040575	578805	LAND LEASE	3,291	3,200	3,200	3,200	0
Energy Ent-Services		Total:	48,263	89,600	105,563	105,563	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	0	0	11,307	0
63040588	597001	EXPREIM GF	50,000	15,400	0	0	0
Expense Reimburse		Total:	50,000	15,400	0	11,307	0
ExpenseReimb-RetainedEarnings							
63040589	578702	EXPREIM RE	0	0	0	187,347	0
63040589	597001	EXPREIM GF	0	84,458	0	0	0
ExpenseReimb-RetainedEarnings		Total:	0	84,458	0	187,347	0
DPW-Comm Pers Ser Overtime			5,502	5,503	1,376	5,503	0
DPW-Comm Pers Ser NonOt			219,737	57,594	58,172	231,058	0
DPW-Comm Purchase of Service			2,153	2,580	2,580	2,580	0
DPW-Comm Goods & Supplies			1,784	1,981	1,981	1,981	0
DPW-Comm Capital Outlay			0	0	0	0	0
Energy Ent-Services			48,263	89,600	105,563	105,563	0
Other Charges			0	0	0	0	0
Expense Reimburse			50,000	15,400	0	11,307	0
ExpenseReimb-RetainedEarnings			0	84,458	0	187,347	0
DEPARTMENT GRAND TOTALS:			327,439	257,116	169,672	545,339	0

DEPARTMENT OF PUBLIC WORKS
RENEWABLE ENERGY
FY2011 BUDGET DESCRIPTIONS

ORDINARY MAINTENANCE - SERVICES

<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
521100	ELECTRICITY	Electricity
530900	CONSULTANT	Technical Assistance & Grant Services
531700	OTHER CONTRACT SERVICE	Ground Maintenance, etc.
538900	OTHER SERVICES	Real Estate Taxes for Parcel 129-043 Grove Street and Parcel 129-192 Grove Street(Bay State Gas Agreement) – (estimated taxes \$14,470) and O & M per Solon America Corporation Agreement for Year 5 - \$26,930.08
574600	OTHER INSURANCES	Insurance Policy #3711 2805 /DAL General Liability Insurance Policy # 798 33 666 Umbrella
578805	LAND LEASE	Bay State Gas / per Agreement
<u>OBJECT</u>	<u>LINE ITEM</u>	<u>DESCRIPTION</u>
578701	EXP REIMB	Completed by CFO

2011 RENEWABLE ENERGY ENTERPRISE FUND EXPENSE REIMBURSEMENT

FY 2011

Description	Issue Date	Maturity Date	Rate	Payment Date	Interest Date	Principle	Interest	Total
Debt - Solar Brightfield	2/22/2008	12/15/2023				100,000		\$100,000
FY10 Debt Recovery - Partial only						20,000		20,000
FY09 - Debt Recovery - Short						50,000		50,000
OTHER COSTS								
HEALTH							\$	-
DENTAL							\$	-
PENSION							\$	-
CENTRAL SERVICE							\$	4,878
ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE								
LIFE INSURANCE							\$	-
MEDICARE TAXES							\$	-
UNEMPLOYMENT EXPENSES							\$	-
MEDICAL COMPENSATION EXPENSES							\$	-
NONCONTRIBUTORY PENSIONS							\$	-
COURT JUDGEMENTS							\$	-
PROPERTY DAMAGE CLAIMS							\$	-
OTHER INSURANCE							\$	23,686
STABILIZATION FUND - CONTRACT FUNDING							\$	-
ORDINARY MAINTENANCE							\$	-
RELEASES							\$	-
GASB 34 ADMINISTRATION							\$	-
TOTAL Debt, Other & Additional							\$	198,564

RENEWABLE ENERGY FINANCE REPORT						
		METERED NET ELECTRIC	FUND #01459A	FUND #01459B	TOTAL AMOUNT RECEIVED	
DATE PAYMENT RECEIVED	MONTH	ENERGY (kWh)	POWER	RECs		
	Oct-06	47,455	3,321.85			
	Nov-06	23,645	1,655.15			
	Jan-07	34,030	2,381.96	6,125.40		
02/15/07			7,358.96	6,125.40	13,484.36	
03/20/07	Dec-06	2,440	1,707.93	17,191.62	18,899.55	
03/20/07	Feb-07	50,668	3,546.76	9,120.24	12,667.00	
04/20/07	Mar-07	56,423	3,949.61	10,156.14	14,105.75	
05/20/07	Apr-07	43,268	3,028.76	7,788.24	10,817.00	
06/20/07	May-07	59,323	4,152.61	10,678.14	14,830.75	
			0.36		0.36	
07/20/07	Jun-07	51,967	3,637.69	9,354.06	12,991.75	
08/20/07	Jul-07	55,679	3,897.53	10,022.22	13,919.75	
09/20/07	Aug-07	62,730	4,391.10	11,291.40	15,682.50	overpaid by 35.25
						will be deducted on the Dec 2007 invoice
10/20/07	Sep-07	62,871	4,400.97	11,316.78	15,717.75	
11/20/07	Oct-07	45,167	3,161.69	8,130.06	11,291.75	
12/20/07	Nov-07	36,352	2,509.39	6,543.36	9,052.75	(deducted the 35.25 from this invoice)
03/24/08	Dec-07	23,218	1,625.26	4,179.24	5,804.50	169,265.52 total for year 2007
02/20/08	Jan-08	32,528	2,276.96	5,855.04	8,132.00	**NGRID owes City for Feb and March
03/24/08	Feb-08	39,028	415.31	1,067.94	1,483.25	a total of \$18,641.00 for errors)
4/18/2008	Mar-08	57,427	251.16	645.84	897.00	
5/20/2008	Apr-08	57,740	249.34	641.16	890.50	
6/26/2008	May-08	48,564	214.20	518.03	732.23	((38.15) april recs correction ?)
7/22/2008	Jun-08	50,598	1,764.00	4,266.11	6,030.11	

<u>DATE PAYMENT RECEIVED</u>	<u>MONTH</u>	<u>ELECTRIC ENERGY (kWh)</u>	<u>FUND #01459A POWER</u>	<u>FUND #01459B RECs</u>	<u>TOTAL AMOUNT RECEIVED</u>				
8/21/2008	Jul-08	50,850	3,559.50	8,608.40	12,167.90				
10/10/2008	Aug-08	60,463	4,232.41	10,235.79	14,468.20				
10/10/2008	Apr-08	54,178	3,792.46	9,171.80	12,964.26	for Apr-08 error			
10/24/2008	Sep-08	50,495	3,534.65	8,548.30	12,082.95				
10/24/2008	May-08	46,965	3,287.55	7,950.70	11,238.25	for May-08 error			
11/25/2008	Oct-08	51,671	3,616.97	8,747.38	12,364.35				
11/25/2008	Jun-08	32,540	2,277.80	5,508.45	7,786.25	for June-08 error			
12/23/2008	Nov-08	52,067	2,504.32	6,056.52	8,560.84				
1/21/2009	Dec-08	24,748	1,732.36	4,189.59	5,921.95	115,720.04	total for year 2008		
2/24/2009	Jan-09	38,469	2,692.84	6,512.41	9,205.25				
3/26/2009	Feb-09	51,397	3,597.79	8,701.00	12,298.79				
4/28/2009	Mar-09	60,806	4,256.42	10,293.85	14,550.27				
5/21/2009	Apr-09	57,819	4,047.33	9,788.18	13,835.51				
6/23/2009	May-09	55,503	3,885.21	9,396.10	13,281.31				
7/21/2009	Jun-09	52,912	3,703.83	8,957.48	12,661.31				
8/31/2009	July-09	52,067	3,644.69	8,814.42	12,459.11				
10/15/2009	Aug-09	56,933	3,985.31	9,638.19	13,623.50				
10/22/2009	Sep-09	58,087	4,066.09	9,833.55	13,899.64				
10/13/2009			20,235.42		20,235.42	payment received from NGRID for Feb & Mar 2008 revenue correction (Lisa Hermenau) to Heidi 10/13/09			
11/30/2009	Oct-09	40,002	2,800.14	6,771.94	9,572.08				
12/22/2009	Nov-09	26,346	1,844.22	4,460.12	6,304.34				
TOTAL RECEIVED TO DATE		1,915,439	139,836.90	297,075.19	436,912.09				

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	21,584.55	86,338.18	Paid on 4/25/08	
YEAR 2	Dec-07	1	6,598.77	14,325.00	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	14,325.00	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	14,325.00	8/28/08; 9030000097*	19,796.31	cancelled 9/11/08
YEAR 2	Sep-08	4	6,598.77	5,471.31	9/11/08; 9030000108	26,395.08	New invoice for \$5471.31 owing based on remaining credit
YEAR 3	Dec-08	1	6,598.77	6,598.77	10/1/08; 9030000111	26,395.08	
YEAR 3	Mar-09	2	6,598.77			6,598.77	
YEAR 3	Jun-09	3	6,598.77			13,197.54	
YEAR 3	Sep-09	4	6,598.77			19,796.31	
YEAR 4	Dec-09	1	6,732.52			26,395.08	
YEAR 4	Mar-10	2	6,732.52			6,732.52	
YEAR 4	Jun-10	3	6,732.52			13,465.04	
YEAR 4	Sep-10	4	6,732.52			20,197.56	
YEAR 5	Dec-10	1	6,732.52			26,930.08	
YEAR 5	Mar-11	2	6,732.52			6,732.52	
YEAR 5	Jun-11	3	6,732.52			13,465.04	
YEAR 5	Sep-11	4	6,732.52			20,197.56	

	\$ 14,325.00	\$ 6,598.77	\$19,796.31 correct amount due
* Invoiced at incorrect amount.	\$ 14,325.00	\$ 6,598.77	<u>\$14,325.00</u> amount paid**
total billings to-date: \$42,975.00	<u>\$ 14,325.00</u>	<u>\$ 6,598.77</u>	\$5,471.31 remaining balance
actual amount due to-date: \$19,796.31	\$ 42,975.00	amount invoiced	\$ 19,796.31 correct invoice amount
total amount paid to-date: \$14,325.00			
Invoice 9030000097 cancelled			
amount remaining for first three installments: \$5471.31			** applied to Invoices 9030000001 and 9030000004 \$1,127.46 credit deducted from installment 3

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.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Sewer Personnel Services Ove							
60044173	514100	OVERTIME	120,599	160,000	160,000	158,349	0
Sewer Personnel Services Ove Total:			120,599	160,000	160,000	158,349	0
Sewer Personnel Services Non							
60044174	511100	FULL TIME	817,485	1,013,205	1,015,131	951,045	0
60044174	511900	STIPEND	287	-49	700	703	0
60044174	513900	CLERCL INC	3,400	5,580	5,180	4,550	0
60044174	513902	SIGN'G BON	0	0	0	0	0
60044174	514000	LONGEVITY	4,340	6,764	7,124	6,870	0
60044174	514100	OVERTIME	1,567	781	0	0	0
60044174	514200	SHIFT DIFF	21,675	34,000	34,000	34,000	0
60044174	514300	HOLIDAY	0	2,125	1,170	393	0
60044174	514400	ED. INCENT	15	2,034	3,090	1,539	0
60044174	514700	ON CALL	21,679	59,575	16,512	16,512	0
60044174	515000	OUT OF GRD	3,433	4,700	4,700	4,700	0
60044174	515200	HAZRD DUTY	0	18,090	19,523	19,523	0
60044174	515300	SEP. COST	0	59,354	45,088	45,088	0
60044174	515600	VAC BUY BK	0	0	1,832	0	0
60044174	517000	WORK. COMP	128,305	100,501	108,301	96,210	0
60044174	519100	UNSD SICK	764	0	2,100	0	0
60044174	519200	CLOTH ALLW	31,167	37,400	37,400	37,400	0
60044174	519400	EMP LIC&RG	575	800	0	0	0
60044174	519500	TUITN&TRNG	150	1,400	1,600	0	0
60044174	519600	CDL STIPEN	0	10,858	8,039	8,039	0
Sewer Personnel Services Non Total:			1,034,840	1,357,118	1,311,490	1,226,572	0
Sewer Purchase of Service							
60044175	521100	ELECTRICTY	1,720,264	1,850,000	1,850,000	1,850,000	0
60044175	521200	ENERGY	-5,478	24,500	24,500	20,500	0
60044175	521501	SW&WT CHRNG	2	700	700	700	0
60044175	524100	BLD/GRD RP	13,845	15,000	15,000	15,000	0
60044175	524200	VEH REP/MT	6,295	13,225	8,225	8,225	0
60044175	524300	DPT EQ REP	-2,626	4,500	4,500	4,500	0
60044175	524500	DP EQ REPR	-1,643	4,000	4,000	4,000	0
60044175	527300	DPT EQ R/L	601	5,620	5,620	5,620	0
60044175	529100	SEC/FIR CL	360	400	400	400	0
60044175	529400	PROP SERVC	39,196	91,000	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

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Sewer Purchase of Service							
60044175	529801	CONDEC/RVR	0	0	0	0	0
60044175	530300	MEDICAL	0	1,500	1,500	1,500	0
60044175	530500	ENGINERING	-2,945	125,000	125,000	125,000	0
60044175	530900	CONSULTANT	50,431	178,000	215,000	200,000	0
60044175	531200	PUB. SAFTY	4,497	30,000	20,000	20,000	0
60044175	534100	POSTAGE	25	12,350	12,350	5,000	0
60044175	534200	TELEPHONE	0	3,600	3,600	2,000	0
60044175	534300	ADVRTISING	1,154	3,350	1,350	1,350	0
60044175	534400	COMM SERV	1,451	5,090	5,090	5,090	0
60044175	538100	MICROFILM	0	400	400	400	0
60044175	538600	PRINTING	0	3,100	3,100	3,100	0
60044175	538700	LAB TESTIN	0	80,000	80,000	80,000	0
60044175	538800	VET SERVCS	-12,940	0	0	0	0
60044175	539001	GASB 34	0	0	0	0	0
Sewer Purchase of Service		Total:	1,812,486	2,451,335	2,451,335	2,423,385	0
Sewer Goods &Supplies							
60044176	542100	COPIER SUP	396	420	420	420	0
60044176	542200	REF MATERL	582	600	600	600	0
60044176	542400	OFFC SUPPL	1,396	1,450	1,450	1,450	0
60044176	542600	DP SOFT&SP	773	800	800	800	0
60044176	543200	ELECT SUPP	984	1,000	1,000	1,000	0
60044176	543500	TOOLS&HDWE	6,434	6,750	6,750	6,750	0
60044176	545300	JANIT SUP	11,059	11,250	11,250	11,250	0
60044176	546100	LANDSCAPIN	0	0	0	0	0
60044176	548100	GASOLINE	28,940	30,000	30,000	30,000	0
60044176	548200	TIRES	790	1,000	1,000	1,000	0
60044176	548400	PRTS/ACSRS	27,575	25,000	20,000	20,000	0
60044176	553500	PIPES & FI	47,591	80,396	83,396	70,000	0
60044176	553701	CHEMICALS	28,318	35,000	35,000	35,000	0
60044176	558000	PUR CLOTHG	4,573	7,600	4,600	4,600	0
60044176	571100	IN ST TRVL	154	250	250	250	0
60044176	573100	REG/MEM/SB	230	625	625	625	0
60044176	573200	TUIT/TRNIG	0	0	0	1,600	0
60044176	573300	LIC®	0	0	600	600	0
60044176	578400	REG DEDS F	77	600	600	600	0
60044176	585001	DPT EQUIP	29,536	30,654	30,654	30,654	0
60044176	585002	COMM EQUIP	280	2,817	7,817	5,000	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Sewer Goods &Supplies	Total:		189,688	236,212	236,812	222,199	0
<u>Sewer Capital Projects</u>							
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	0	0	0	0	0
60044182	589019	SCADA	0	0	0	0	0
Sewer Capital Projects	Total:		0	0	0	0	0
<u>Sewer Debt Service</u>							
60044183	590000	PRINCIPAL	3,955,590	4,306,241	0	4,817,609	0
60044183	591500	INTEREST O	1,716,677	2,278,249	0	440,032	0
60044183	593000	INT ST NOT	10,138	0	0	25,000	0
60044183	595400	ISSUANCE C	153,428	175,000	0	220,861	0
Sewer Debt Service	Total:		5,835,834	6,759,490	0	5,503,502	0
<u>Sewer Expense Reimbursement</u>							
60044184	597001	EXPREIM GF	1,176,138	1,471,926	0	1,851,413	0
Sewer Expense Reimbursement	Total:		1,176,138	1,471,926	0	1,851,413	0
<u>Sewer Debt Service from R/E</u>							
60044185	591500	INTEREST O	0	0	0	0	0
60044185	591501	PRTL PYMT	491,822	0	0	1,852,114	0
Sewer Debt Service from R/E	Total:		491,822	0	0	1,852,114	0
<u>Consent Decree Penalties</u>							
60044186	529800	EPA/DEP MD	0	0	0	0	0
Consent Decree Penalties	Total:		0	0	0	0	0
<u>O.M. Emer Contract Repair</u>							
60044187	529409	CNTRT EMER	-510,794	200,000	200,000	200,000	0
O.M. Emer Contract Repair	Total:		-510,794	200,000	200,000	200,000	0
<u>Sewer-Other Contract Servic</u>							
60044188	531700	O CTRCT SV	3,182,960	3,365,240	3,326,006	3,326,006	0
Sewer-Other Contract Servic	Total:		3,182,960	3,365,240	3,326,006	3,326,006	0
<u>US Fil-Wastewater/Filtra Sur</u>							
60044189	531800	WASTW FILT	192,347	222,779	225,262	225,262	0
US Fil-Wastewater/Filtra Sur	Total:		192,347	222,779	225,262	225,262	0
<u>Sewer USFContract F.&P. R&M</u>							

FY 2011 Budget

City of Brockton

All figures in full dollar amounts

			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Sewer USFContract F.&P. R&M</u>							
60044190	529408	TRTMT R/M	309,068	836,666	890,000	890,000	0
Sewer USFContract F.&P. R&M Total:			309,068	836,666	890,000	890,000	0
<u>SCADA Coordinator</u>							
60044191	531801	SCADA	0	0	0	0	0
SCADA Coordinator Total:			0	0	0	0	0
<u>Sewer Capital Projects R/E</u>							
60044192	589000	CAPTL PROJ	0	0	0	0	0
60044192	589001	BOOSTER	0	0	0	285,500	0
Sewer Capital Projects R/E Total:			0	0	0	285,500	0
<u>Sewer Trtmt Rep/Maint Per K</u>							
60044193	529410	PLT R&M K	300,074	347,015	425,882	425,882	0
Sewer Trtmt Rep/Maint Per K Total:			300,074	347,015	425,882	425,882	0
<u>Capital Projects from R/E</u>							
60044194	589000	CAPTL PROJ	0	0	0	0	0
60044194	589001	BOOSTER	0	0	0	0	0
60044194	589006	RADIOS	0	0	0	0	0
60044194	589007	US FILTER	0	0	0	0	0
60044194	589008	DUMP TRUCK	0	0	0	0	0
60044194	589009	PHASE III	0	0	0	0	0
60044194	589010	PHASE II	0	0	0	0	0
60044194	589011	BKHOE LOAD	-93,000	0	0	91,530	0
60044194	589012	MISC IMPV	0	0	0	100,000	0
60044194	589013	INCIN MOD	0	0	0	0	0
60044194	589014	PLANT UPGR	0	0	0	0	0
60044194	589015	PHASE III	0	0	0	0	0
60044194	589020	SEC ASSMT	0	0	0	0	0
60044194	589021	HOUSE INFL	-97,276	0	0	0	0
60044194	589022	PHASE IV	-50,000	0	0	0	0
60044194	589903	PUMPS	0	0	0	240,000	0
Capital Projects from R/E Total:			-240,276	0	0	431,530	0
<u>Deficits to be raised</u>							
60044195	595900	DEF RAISED	0	174,326	0	0	0
Deficits to be raised Total:			0	174,326	0	0	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Sewer Personnel Services Ove	120,599	160,000	160,000	158,349	0
Sewer Personnel Services Non	1,034,840	1,357,118	1,311,490	1,226,572	0
Sewer Purchase of Service	1,812,486	2,451,335	2,451,335	2,423,385	0
Sewer Goods &Supplies	189,688	236,212	236,812	222,199	0
Sewer Capital Projects	0	0	0	0	0
Sewer Debt Service	5,835,834	6,759,490	0	5,503,502	0
Sewer Expense Reimbursement	1,176,138	1,471,926	0	1,851,413	0
Sewer Debt Service from R/E	491,822	0	0	1,852,114	0
Consent Decree Penalties	0	0	0	0	0
O.M. Emer Contract Repair	-510,794	200,000	200,000	200,000	0
Sewer-Other Contract Servic	3,182,960	3,365,240	3,326,006	3,326,006	0
US Fil-Wastewater/Filtra Sur	192,347	222,779	225,262	225,262	0
Sewer USFContract F.&P. R&M	309,068	836,666	890,000	890,000	0
SCADA Coordinator	0	0	0	0	0
Sewer Capital Projects R/E	0	0	0	285,500	0
Sewer Trtmt Rep/Maint Per K	300,074	347,015	425,882	425,882	0
Capital Projects from R/E	-240,276	0	0	431,530	0
Deficits to be raised	0	174,326	0	0	0
DEPARTMENT GRAND TOTALS:	13,894,785	17,582,107	9,226,787	19,021,714	0

**DPW - UTILITIES
SEWER DIVISION**

**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54A	SUPERINTENDENT OF UTILITIES					
	1. Larry Rowley 50% Water/50% Sewer	02/19/80	30	10	525	\$43,798
S-42	GENERAL FOREMAN					
	2. Bernard Hunnewell, III	05/10/67	43	7	1,050	54,829
S-36	CONSTRUCTION FOREMAN					
	3. Robert Legault	05/14/73	37	7	1,050	49,733
W-25	WORKING FOREMAN - SEWER MAINTENANCE					
	4. Edward Caffrey	10/14/80	30	2	1,050	44,117
	5. Dave Derouen	07/19/99	11	5	450	43,680
	6. Timothy Green	04/02/01	9	8	180	43,680
W-25	HOISTING OPERATOR					
	7. Robert Tautkus	08/16/99	11	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 (Step Inc)	01/28/08	2	11	0	34,566
S-12	PRINCIPAL CLERK					
	10. Heather Carter (Inc Step) 50% water/50% sewer	10/4/04	6	2	90	17,984
W-20	WATER/SEWER MAINTENANCE MAN					
	11. Thomas Johnson, Jr.	05/11/04	6	7	180	40,810
	12. Michael D'Avolio	05/17/04	6	7	180	40,810
	13. Donald Fredette	05/17/04	6	7	180	40,810
	14. Richard Gordon (Step Inc)	06/20/05	5	6	180	40,426
	15. Timothy Grogan (Step Inc)	11/04/07	3	1		40,277
	16. Mathew Spadea (Step Inc)	11/16/07	3	1		40,265
	17. James Brady (Step Inc)	11/19/07	3	1		40,261
	18. Christoher Picanzo (Step Inc)	01/28/08	3	11		40,185
	19. Joseph Angelo	09/08/09	1	3		40,019
	20. Tory Petti	09/14/09	1	3		40,019
	21. Sean Donahue	09/21/09	1	3		40,019

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	SENIOR CLERK comp time					
	22. Grace Nilson (Inc. Step)	07/11/05	5	5	180	33,643
	WATER/SEWER CONTRACT MANAGER					
	23. David Norton comp time	12/01/03				
	50% Wat. / 50% Sew.	06/12/99	11	5	475	51,023

FULL TIME	947,398	ON CALL	16,512
BUDGET FACTOR	3,647	WORKERS COMP	95,841
LONGEVITY	6,870	BUDGET FACTOR	369
CDL STIPEND	8,039	CLOTHING ALLOW.	37,400
SHIFT DIFF.	34,000	OUT OF GRADE	4,700
HAZARDOUS DUTY	19,523	CLERICAL INC.	4,550
EDUCATIONAL INCENT.	1,531	STIPEND	700
BUDGET FACTOR	8	BUDGET FACTOR	3
SEPARATION COSTS	45,088		
HOLIDAY	393		

TOTAL PERSONAL SERVICES \$1,226,572

Workers Compensation (Includes 5% COLA)

B. Haywood	642.26 X 52 wks	\$33,398
R. Hunnewell	651.43 X 52 wks	\$33,874
M. Tautkus	549.40 X 52 wks	\$28,569

\$95,841

DEPT. OF PUBLIC WORKS
 UTILITIES DIVISION
 SEWER SECTION
 FISCAL YEAR 2010 BUDGET NOTES

Sewer Personal Services -OVERTIME

514100 Overtime Emergency repairs
 flushing mains

Sewer PERSONAL SERVICES

Object	Line Item	Description
511100	Full Time	25 1/2 POSITIONS
511900	Stipends	Per Union Contract (Supt and Water Sewer Construct Manager
513900	Clerical Incentive	per Union Contract - \$1300 per Fiscal Year (3 1/2) 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 holidays fall on 2 employees day off will receive 8 additional hours pay
514400	Ed. Incent	Education incentive - schooling related to job per Union Contract
514700	On Call	per Union Contract - Employees are scheduled to be on call for emergency repairs. 40,642 If on-call is scheduled.
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 \$0.55 per hour
515300	Separation Costs	longevity, unused sick time and vacation upon retirement
517000	Workers Compensation	Blair Hayward Roger Hunnewell MaryLouise Tautkus Michael Varano
519100	Unused Sick Leave	per Union Contract

Object	Line Item	Description
519200	Clothing Allowance	per Union Contract 17 employees @ 2200 per year
519400	Employee License & Reg	per Union Contract Licenses - CDL, Hoisting, etc.
519500	Tuition & Training	per Union Contract Red Cross Training and Certification
	Vacation Buy Back	Robert Legault - 988.40 Larry Rowley (50%) 1697.00

SEWER ORDINARY MAINTENANCE - SERVICES

521100	Electricity	Wastewater Treatment Plant - 2 power supplies Bangor St. Station Beaver Brook Station Coweeset Station 39 Montauk Rd (50% water 50% sewer)
521200	Energy (Gas, Oil, Diesel)	39 Montauk Road (50% water 50% sewer)
521501	Sw & Wt Chrg	Property owned by the City of Brockton
524100	Building/Grounds	Repair & Maintenance at 39 Montauk Road per agreement. Yearly report is submitted listing improvements and repairs to the Government.
524200	Vehicle Rep. Maint.	Repairs made by vendors
524300	Dept. Equipment Repair	repair and maintain compressors, jack hammers, saws, pumps, roller etc.
524500	D/P Equip Repr	Teldata (Water Meter Software) Logicon (Meter Software) and Service Maintenance Agreements
527300	Dept. Equipment Rent/Lease	Typewriters, Printers, Copiers, Fax Machines, Scanner copier maint. Contracts (2)
529100	Security/Fir	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.
530300	Medical	Physicals for all new hires
530500	Engineering	Furnish such services thru open bid and by contract in relation to the operation, expansion, and maintenance of the City's Sewer mains, treatment, 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.
530900	Consultant	Engineering Studies, Maint. Survey
531200	Public Safety	Outside Police Details, safety barricade etc.
534100	Postage	1/3 cost of mailing for water/sewer/refuse bills and other correspondence.
534200	Telephone	land line telephone charges
534300	Advertising	job listings, bids etc

Object	Line Item	Description
534400	Comm Services	cellular phone charges
538100	Microfilming	sewer lines, mains
538600	Printing	forms, notices, equipment reports, ownership forms, applications, letterhead etc
538800	Consent Decree - Sep River Assessment	DEP mandates

SEWER GOODS AND SUPPLIES

542100	Copier Sup	toner, paper, etc.
542200	Reference Material	reference books and materials relating to wastewater treatment plant
542400	Office Sundries	pens, pencils, stapers, clips, paper, foreman books, payroll books, binders, etc. for staff at City Hall and 39 Montauk Road
542600	D/P Soft & Supplies	paper, toner cartridges, bulbs etc. Automated Read System computer upgrade
543200	Electrical Supplies	Electrical parts
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
548200	Tires	Tires for vehicles and equipment
548400	Parts & Accessories	starters, batteries, tires, brakes, rotors, oil, grease, inspection stickers, filters etc.
553500	Pipes & Fittings	parts needed to repair Sewer mains and services
553701	Chemicals	disinfectants, and deodorizing pellets for sewer breaks
558000	Purchase of Clothing	per Union Contract - foul weather gear, boots, gloves, safety suits, back belts. Etc
571100	Fares - In State	Seminars, mileage - fees
573100	Reg/Membshp's/Subscrip	membership fees
578400	Registry of Deeds Fee	liens and recording fees
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. Cell Phone Equipment

Object	Line Item	Description
Sewer Debt Service		
	590000	PRINCIPAL
	591500	INTEREST
	593000	INT ST NOT
	595400	ISSUANCE C
		TO BE UPDATED BY FINANCE
		TO BE UPDATED BY FINANCE
		TO BE UPDATED BY FINANCE
		TO BE UPDATED BY FINANCE
Sewer Expense Reimbursement 60044184		
	597001	Expreim GF
		reimbursement to General Ffund
O.M. Emergency Contract 60044187		
	529409	Contract Emergency
		Emergency Repairs
Contract Service 60044188		
	531700	O Contract SV
		fixed fee operation of Wastewater Treatment Plant
Sewer USF Contract F&P 60044189		
	531800	WWTP FILTER SURCH
		Variable Fee
Sewer Treatment Rep/Maint Per K 60044193		
	529410	PLT R&M K
		WWTP Repair and Maintenance fixed fee
Sewer USF Contract F&P R&M 60044190		
	529408	Inerator CEM
		Service Agreements
		\$35,000 maintenance contract. Yearly recurring expense EPS 503 regulations
		\$150000 service agreements associated with new equipment installed during AWRF
		upgrade for which Veolia Water lacks the expertise to perform. CAT Generators, Siemens
		Electrical Switchgear, Fire Protection & SCADA
		\$675,000 anticipated operations cost increased for Veolia due to the new NPDES
		permit which was issued in 2005 and operational cost increases due to the upgrade.
		Also, for requests by City for Veolia's participation in construction upgrade related activities.
		and/or procurement of materials relative to the plant operation and improvements. This
		number was increased over previous years based on real and also anticipated increases
		in chemical costs plus the added cost of additional Gas usage requirements associated
		with new the HVAC systems at the new buildings. Ferric Chloride the main chemical utilized
		for Phosphorus removal at the SWRF as of January 1, 2009 increased in price by 75-80%
		Lime usage which is required for Alkalinity/ph adjustment incurred a cost increase of
		12% effective January 1, 2009.
		Construction
		\$5,000 Estimated cost rebates to Veolia/US Filter relative to OT labor associated with
		construction upgrade activities and/or required training on new equipment.
		SCADA
		\$25,000 - Annual Global Care Agreements for AWRF SCADA computers
		GRAND TOTAL
		890,000
Capital Projects from R/E 60044194		
	589008	TRUCK
		One ton truck and a 6 wheeler dump truck

FY 2011 Budget – Wastewater

City of Brockton Budget under USFilter/Veolia Water

6044190 – 529408

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

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

\$675,000 – For anticipated operational cost increases for Veolia due to the new NPDES permit which was issued in 2005 and operational cost increases due to the upgrade. Also for requests by City for Veolia's participation in construction upgrade related activities and/or procurement of materials relative to the plant operational improvements. This number was increased over previous years based on real and also anticipated increases in chemical costs plus the added cost of additional Gas usage requirements associated with new the HVAC systems at the new buildings. Ferric Chloride the main chemical utilized for Phosphorus removal at the AWRf as of January 1, 2009 increased in price by 75-80%. Lime usage which is required for Alkalinity/pH adjustment incurred a cost increase of 12% effective January 1, 2009.

\$5,000 - Estimated cost rebates to Veolia/USFilter relative to OT labor associated with construction upgrade activities and/or required training on new equipment.

\$25,000 – Annual Global Care Agreements for AWRf SCADA computers.

\$890,000 Total of Above

FY2011 SEWER ENTERPRISE FUND EXPENSE REIMBURSEMENT

FY 2011

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Pay Dates	Principal	Interest	Total
Issuance costs (Phase III WWTP)								\$	10,000
Issuance costs (Restructuring CW 05-29)								\$	6,500
Interest on Interim Loan								\$	10,139
** - Treasurer's Debt - 50% Cost of Principal & Interest @ 4% on \$11,000,000 borrowing for water meters paid over 10 years								\$	770,000
OTHER COSTS									
HEALTH								\$	221,726
DENTAL								\$	7,131
PENSION								\$	300,733
CENTRAL SERVICE								\$	337,182
ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE									
LIFE INSURANCE								\$	497
MEDICARE TAXES								\$	14,767
UNEMPLOYMENT EXPENSES								\$	9,812
MEDICAL COMPENSATION EXPENSES								\$	14,839
NONCONTRIBUTORY PENSIONS								\$	-
COURT JUDGEMENTS								\$	-
PROPERTY DAMAGE CLAIMS								\$	1,200
OTHER INSURANCE								\$	39,450
STABILIZATION FUND - CONTRACT FUNDING								\$	-
ORDINARY MAINTENANCE								\$	-
RELEASES								\$	-
GASB 34 ADMINISTRATION								\$	-
DPW ADMIN COSTS (30%)								\$	107,437
TOTAL Debt, Other & Additional								\$	1,851,413

CITY OF BROCKTON
SUMMARY OF SEWER DEBT SERVICE
FISCAL YEAR 2011

SEWER DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
SEWER BONDS OSCAR ST./LISA DRIVE (I) (\$1,150,000)	05/01/99	3.80% - 6.00%	05/01/18	11/01/10 05/01/11		10,457.50	10,457.50
					60,000.00	10,457.50	70,457.50
					<u>60,000.00</u>	<u>20,915.00</u>	<u>80,915.00</u>
HOWARD ST. INTERCEPTOR (I) (MWPAT #94-12 SERIES 2)	06/01/95	4.00% - 5.70%	02/01/15	07/15/10 01/15/11		11,258.67	11,258.67
					70,500.00	10,675.83	81,175.83
					<u>70,500.00</u>	<u>21,934.50</u>	<u>92,434.50</u>
INFILTRATION / INFLOW (I) (MWPAT #97-06 SERIES 3)	04/29/97	4.50% - 6.00%	02/01/17	07/15/10 01/15/11		15,716.59	15,716.59
					73,914.00	15,215.02	89,129.02
					<u>73,914.00</u>	<u>30,931.61</u>	<u>104,845.61</u>
NORTH MAIN INTERCEPTOR (I) (MWPAT #97-25 SERIES 4)	12/09/98	4.00% - 5.125%	08/01/18	07/15/10 01/15/11		9,376.93	66,988.93
					57,612.00	14,827.88	14,827.88
					<u>57,612.00</u>	<u>24,204.81</u>	<u>81,816.81</u>
BOYLE ROAD INTERCEPTOR (I) (MWPAT #97-23 SERIES 4)	12/09/98	4.00% - 5.125%	08/01/18	07/15/10 01/15/11		4,002.04	28,532.04
					24,530.00	6,324.59	6,324.59
					<u>24,530.00</u>	<u>10,326.63</u>	<u>34,856.63</u>
S.S.E.S. STUDY \$848,696 (I) (MWPAT 98-115 SERIES 5)	10/06/99	4.00% - 5.75%	08/01/19	07/15/10 01/15/11		7,543.93	54,049.99
					46,506.06	15,877.37	15,877.37
					<u>46,506.06</u>	<u>23,421.30</u>	<u>69,927.36</u>
S.S.E.S. STUDY \$493,811 (I) (MWPAT #99-05 SERIES 6)	11/01/00	4.50% - 5.625%	08/01/20	07/15/10 01/15/11		6,304.25	29,688.62
					23,384.37	9,204.47	9,204.47
					<u>23,384.37</u>	<u>15,508.72</u>	<u>38,893.09</u>
SEWER (I) (\$2,000,000)	05/01/02	3.00% - 5.00%	06/15/22	12/15/10 06/15/11		28,025.00	28,025.00
					100,000.00	28,025.00	128,025.00
					<u>100,000.00</u>	<u>56,050.00</u>	<u>156,050.00</u>
REFUNDING BOND 1993 SEWER (O) (\$1,781,493)	05/01/02	3.50% - 4.80%	06/15/18	12/15/10 06/15/11		20,794.40	20,794.40
					121,000.00	20,794.40	141,794.40
					<u>121,000.00</u>	<u>41,588.80</u>	<u>162,588.80</u>
PH I WWTP & PH III REHAB (O) (MWPAT #03-32 SERIES 10)	11/23/04	2.50% - 5.25%	08/01/24	07/15/10 01/15/11		320,597.70	1,008,156.70
					687,559.00	303,408.73	303,408.73
					<u>687,559.00</u>	<u>624,006.43</u>	<u>1,311,565.43</u>
PH II WWTP & PH V REHAB (O) (MWPAT # 04-30 SERIES 11)	11/16/05	2.00%	07/15/25	07/15/10 01/15/11		211,578.13	1,344,918.13
					1,133,340.00	200,244.73	200,244.73
					<u>1,133,340.00</u>	<u>411,822.86</u>	<u>1,545,162.86</u>
REFUNDING - 2000 SEWER (I) (\$429,040)	04/15/05	3.00% - 5.00%	06/01/20	12/01/10 06/01/11		9,535.38	9,535.38
					43,875.00	9,535.38	53,410.38
					<u>43,875.00</u>	<u>19,070.76</u>	<u>62,945.76</u>
PH III WWTP & PH IV REHAB (O) (MWPAT # 05-29 SERIES 12)	12/14/06	2.00%	07/15/26	07/15/10 01/15/11		301,644.76	1,806,430.48
					1,504,785.72	286,596.90	286,596.90
					<u>1,504,785.72</u>	<u>588,241.66</u>	<u>2,093,027.38</u>

**CITY OF BROCKTON
SUMMARY OF SEWER DEBT SERVICE
FISCAL YEAR 2011**

SEWER DEBT SERVICE PURPOSE	ISSUE DATE	INTEREST RATE	MATURITY DATE	PAYMENT DATES	PRINCIPAL	INTEREST	TOTAL DEBT
PH VI SEWER REHAB (MWPAT # 06-35 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/10 01/15/11	113,799.00	24,410.65	138,209.65
						23,272.66	23,272.66
					<u>113,799.00</u>	<u>47,683.31</u>	<u>161,482.31</u>
PH VII SEWER REHAB (MWPAT # 07-35 SERIES 14)	03/18/09	2.00%	07/15/28	07/15/10 01/15/11	94,020.00	21,515.65	115,535.65
						20,575.45	20,575.45
					<u>94,020.00</u>	<u>42,091.10</u>	<u>136,111.10</u>
PHASE III WWTP (MWPAT # 03-32-A SERIES 14)	03/18/09	2.00%	07/15/28	07/15/10 01/15/11	145,153.00	33,216.90	178,369.90
						31,765.37	31,765.37
					<u>145,153.00</u>	<u>64,982.27</u>	<u>210,135.27</u>
RESTRUCTURING CW-05-29 (MWPAT # 05-29-A SERIES 14)	03/18/09	2.00%	07/15/26	07/15/10 01/15/11	113,224.00	22,696.44	135,920.44
						21,564.20	21,564.20
					<u>113,224.00</u>	<u>44,260.64</u>	<u>157,484.64</u>
PHASE IV WWTP (MWPAT # 08-35 SERIES 15)		2.00%	07/15/29	07/15/10 01/15/11	404,406.71	108,757.90	513,164.61
						96,347.84	96,347.84
					<u>404,406.71</u>	<u>205,105.74</u>	<u>609,512.45</u>
TOTALS					<u>4,817,608.86</u>	<u>2,292,146.14</u>	<u>7,109,755.00</u>

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

FISCAL YEAR 2011

SEWER

ADMINISTRATIVE FEES	08/01/10	296.28
HOWARD ST INTERCEPTOR	02/01/11	296.28
(MWPAT #94-12 SERIES 2)		<u>592.56</u>
ADMINISTRATIVE FEES	08/01/10	424.17
INFILTRATION/INFLOW PHASE 1	02/01/11	424.17
(MWPAT #97-06 SERIES 3)		<u>848.34</u>
ADMINISTRATIVE FEES	08/01/10	411.16
N. MAIN INTERCEPTOR	02/01/11	367.95
(MWPAT #97-25 SERIES 4)		<u>779.11</u>
ADMINISTRATIVE FEES	08/01/10	175.37
BOYLE ROAD	02/01/11	156.98
(MWPAT #97-23 SERIES 4)		<u>332.35</u>
ADMINISTRATIVE FEES	08/01/10	390.65
S.S.E.S. STUDY \$848,696	02/01/11	355.77
(MWPAT 98-115 SERIES 5)		<u>746.42</u>
ADMINISTRATIVE FEES	08/01/10	223.76
S.S.E.S. STUDY \$493,811	02/01/11	206.22
(MWPAT #99-05 SERIES 6)		<u>429.98</u>
ADMINISTRATIVE FEES	08/01/10	10,022.51
PH I WWTP & PH III REHAB	02/01/11	9,506.85
(MWPAT #03-32 SERIES 10)		<u>19,529.36</u>
ADMINISTRATIVE FEES	08/01/10	15,868.36
PH II WWTP & PH V REHAB	02/01/11	15,018.35
(MWPAT # 04-30 SERIES 11)		<u>30,886.71</u>
ADMINISTRATIVE FEES	08/01/10	22,623.36
PH III WWTP & PH IV REHAB (O)	02/01/11	21,494.77
(MWPAT # 05-29 SERIES 12)		<u>44,118.13</u>

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

FISCAL YEAR 2011

SEWER

ADMINISTRATIVE FEES	08/01/10	1,830.80
PH VI SEWER REHAB	02/01/11	1,745.45
(MWPAT # 06-35 SERIES 13)		<u>3,576.25</u>
ADMINISTRATIVE FEES	08/01/10	1,613.67
PH VII SEWER REHAB	02/01/11	1,543.16
(MWPAT # 07-35 SERIES 14)		<u>3,156.83</u>
ADMINISTRATIVE FEES	08/01/10	2,491.27
PHASE III WWTP	02/01/11	2,382.40
(MWPAT # 03-32-A SERIES 14)		<u>4,873.67</u>
ADMINISTRATIVE FEES	08/01/10	1,702.23
RESTRUCTURING CW-05-29	02/01/11	1,617.32
(MWPAT # 05-29-A SERIES 14)		<u>3,319.55</u>
ADMINISTRATIVE FEES	08/01/10	7,529.39
PHASE IV WWTP	02/01/11	7,226.09
(MWPAT # 08-35 SERIES 15)		<u>14,755.48</u>
ORIGINATION FEE	08/01/10	75,293.93
PHASE IV WWTP		<u>75,293.93</u>
(MWPAT # 08-35 SERIES 15)		<u>150,587.86</u>
SEWER TOTALS		<u><u>195,860.93</u></u>

POTENTIAL NEW ISSUES - ISSUANCE COSTS

SEWER

ISSUANCE COSTS	25,000.00
MWPAT	
TOTAL SEWER ISSUANCE COSTS	<u><u>220,860.93</u></u>

CITY OF BROCKTON
SUMMARY OF DEBT SERVICE - ISSUANCE COSTS

FISCAL YEAR 2011

POTENTIAL NEW ISSUES - INTEREST SHORT TERM NOTES

SEWER

INTEREST INTERIM LOANS MWPAT	25,000.00
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ISSUANCE COSTS PAID BY GEN FUND TO BE REIMBURSED BY THE SEWER ENT FUND

EDWARDS ANGELL PALMER & DODGE PHASE III WWTP (MWPAT # 03-32-A SERIES 14)	03/18/09	10,000.00
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EDWARDS ANGELL PALMER & DODGE RESTRUCTURING CW-05-29 (MWPAT # 05-35 SERIES 14)	03/18/09	6,500.00
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TOTAL TO BE REIMBURSED	<u>16,500.00</u>
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**BROCKTON AWRF
FY 2011 CAPITAL IMPROVEMENTS**

RANK	ITEM/PROJECT	COST
1	Beaver Brook & Coweaset Pump Station - Drive Upgrade to VFD's	\$125,000
2	Portable Defibrillators	\$ 10,500
3	Landfill Expansion – Phase 1 of Multi-Phase	\$100,000
4	Plant Water Pump Replacement	\$ 75,000
5	New Trash Pump – Screw Sucker	\$ 65,000
6	Lime Slakers	\$150,000
7	North SCE Lift Pump	\$ 50,000
8	New pumps – remote stations	\$ 50,000
9	BioChem Process Monitoring & Control System	\$300,000
10	Grease Handling & Disposal System	<u>\$150,000</u>
		\$1,075,500

Attachment 2

Wastewater Related Projects

1. Bartlett Street Sewer Rehabilitation (design and construction) - \$825,000

This project is the next step in a multi-phase approach to resolving issues in the Bartlett/Chester area. The City completed improvements to that intersection, and Mass Highway will be replacing the sewer siphon on Bartlett Street this year in conjunction with bridge construction at the brook. Following the MHD project, it is expected that sewer replacement will be required from the Bartlett/Chester intersection for about 1,700 feet down to Brook Street.

DEPARTMENT OF PUBLIC WORKS
WATER COMMISSION
ENTERPRISE FUND SYSTEM

2011 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 55
 - Mains tapped 128
 - Gates installed/serviced 103
 - Hydrants Repaired 71
 - Hydrants New Installs 147
 - Hydrants removed and replaced 27
 - Services leaks repaired 86
 - Services rodded or replaced 247
 - Fire calls 19
- Repair and replacement of 53 meters;
- Investigation of customers complaints for billing, pressure and leaks 3,044;
- 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 7,612 Feet 1.44 Miles 116 Services **Meet 2010 Goal**

- Large Main Program 2 Streets 6705 Feet 1.25 Miles
MEET 2010 GOAL
- Leak Detection 972,523.4 Feet 184.19 Miles **MEET 2010**
GOALS

FY 2011 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)

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Water Personnel Services Ove							
61045173	514100	OVERTIME	362,317	395,520	397,171	397,171	0
Water Personnel Services Ove Total:			362,317	395,520	397,171	397,171	0
Water Personnel Services Non							
61045174	511100	FULL TIME	2,344,169	2,475,303	2,505,715	2,563,353	0
61045174	511200	PT SALARY	2,669	5,960	5,571	5,549	0
61045174	511900	STIPEND	411	760	900	903	0
61045174	513900	CLERCL INC	7,800	8,430	8,180	7,780	0
61045174	513902	SIGN'G BON	0	0	0	0	0
61045174	514000	LONGEVITY	20,440	21,324	22,774	23,334	0
61045174	514100	OVERTIME	8,803	2,974	0	0	0
61045174	514200	SHIFT DIFF	39,731	39,814	44,538	44,538	0
61045174	514300	HOLIDAY	0	2,420	608	1,000	0
61045174	514400	ED. INCENT	5,124	5,840	8,219	8,401	0
61045174	514700	ON CALL	28,706	40,762	57,274	40,762	0
61045174	515000	OUT OF GRD	2,008	14,145	14,000	14,000	0
61045174	515200	HAZRD DUTY	0	21,073	24,221	24,314	0
61045174	515300	SEP. COST	0	50,716	70,032	70,032	0
61045174	515400	SICK BONUS	0	0	1,228	0	0
61045174	515600	VAC BUY BK	936	0	6,361	0	0
61045174	517000	WORK. COMP	52,706	70,341	32,559	29,416	0
61045174	519100	UNSD SICK	-621	0	7,800	0	0
61045174	519200	CLOTH ALLW	86,775	89,800	90,950	91,930	0
61045174	519400	EMP LIC&RG	635	1,500	1,500	0	0
61045174	519500	TUITN&TRNG	341	2,000	2,000	0	0
61045174	519600	CDL STIPEN	0	17,292	18,270	18,270	0
Water Personnel Services Non Total:			2,600,633	2,870,454	2,922,700	2,943,582	0
Water Purchase of Service							
61045175	521100	ELECTRICTY	864,056	737,000	834,952	834,952	0
61045175	521200	ENERGY	31,602	38,000	48,000	48,000	0
61045175	521500	RE TX CHRG	-4,614	22,000	30,000	30,000	0
61045175	524000	ST REPAIRS	-11,512	26,500	36,500	36,500	0
61045175	524100	BLD/GRD RP	25,566	28,500	28,500	28,500	0
61045175	524200	VEH REP/MT	10,743	16,190	11,190	11,190	0
61045175	524300	DPT EQ REP	6,973	28,000	8,000	8,000	0
61045175	524500	DP EQ REPR	-9,076	13,500	15,000	15,000	0
61045175	527300	DPT EQ R/L	2,369	4,568	4,568	4,568	0
61045175	529100	SEC/FIR CL	0	1,250	1,250	1,250	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Water Purchase of Service							
61045175	529400	PROP SERVC	81,834	116,000	96,000	96,000	0
61045175	529409	CNTRT EMER	-46,456	21,511	51,511	51,511	0
61045175	529410	PLT R&M K	0	0	0	0	0
61045175	530300	MEDICAL	344	2,000	2,000	2,000	0
61045175	530500	ENGINERING	-194,322	198,000	155,000	155,000	0
61045175	530700	DATA PROCS	5,512	10,453	30,453	30,453	0
61045175	531200	PUB. SAFTY	35,180	65,000	75,000	75,000	0
61045175	531802	WTR FILT S	0	0	0	0	0
61045175	534100	POSTAGE	2,151	12,500	12,500	12,500	0
61045175	534200	TELEPHONE	5,741	13,000	13,000	13,000	0
61045175	534300	ADVRTISING	3,066	8,000	8,000	8,000	0
61045175	534400	COMM SERV	6,740	5,260	5,260	5,260	0
61045175	538100	MICROFILM	0	400	400	400	0
61045175	538200	LAUNDRY CL	4,144	4,500	3,000	3,000	0
61045175	538600	PRINTING	538	3,650	3,650	3,650	0
61045175	539001	GASB 34	0	0	0	0	0
Water Purchase of Service Total:			820,580	1,375,782	1,473,734	1,473,734	0
Water Goods &Supplies							
61045176	542100	COPIER SUP	1,097	1,100	1,100	1,100	0
61045176	542200	REF MATERL	268	736	736	736	0
61045176	542400	OFFC SUPPL	2,368	2,600	2,600	2,600	0
61045176	542600	DP SOFT&SP	1,618	1,975	1,975	1,975	0
61045176	543500	TOOLS&HDWE	12,444	15,000	15,000	15,000	0
61045176	545300	JANIT SUP	8,875	9,212	9,212	9,212	0
61045176	548100	GASOLINE	75,235	52,000	52,000	52,000	0
61045176	548400	PRTS/ACRSRS	24,314	25,000	25,000	25,000	0
61045176	549100	FOOD PURCH	0	1,000	1,000	1,000	0
61045176	553300	HYDRANTS	22,526	30,000	30,000	30,000	0
61045176	553500	PIPES & FI	119,707	146,000	150,000	150,000	0
61045176	553600	WTR MET PT	37,843	36,000	35,000	35,000	0
61045176	558000	PUR CLOTHG	2,471	6,400	3,400	3,400	0
61045176	571100	IN ST TRVL	16,730	16,000	16,000	16,000	0
61045176	573100	REG/MEM/SB	2,526	4,000	4,000	4,000	0
61045176	573200	TUIT/TRNIG	0	0	0	0	0
61045176	573300	LIC®	0	0	0	0	0
61045176	578100	PETTY CASH	0	50	50	50	0
61045176	585001	DPT EQUIP	28,352	45,000	45,000	45,000	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Water Goods &Supplies							
61045176	585002	COMM EQUIP	-744	4,700	4,700	4,700	0
Water Goods &Supplies Total:			355,630	396,773	396,773	396,773	0
Water Capital Outlay							
61045181	581000	LAND PURCH	0	0	0	0	0
61045181	589000	CAPTL PROJ	0	0	0	0	0
Water Capital Outlay Total:			0	0	0	0	0
Water Cap'l Projects-US Filter							
61045182	589000	CAPTL PROJ	0	0	0	0	0
Water Cap'l Projects-US Filter Total:			0	0	0	0	0
Water Debt Service							
61045183	590000	PRINCIPAL	1,143,858	1,193,254	1,860,234	0	0
61045183	591500	INTEREST O	678,359	617,659	1,227,328	0	0
61045183	593000	INT ST NOT	0	762,000	762,000	0	0
61045183	595400	ISSUANCE C	10,000	50,000	50,000	0	0
Water Debt Service Total:			1,832,217	2,622,913	3,899,562	0	0
Water Expense Reimbursement							
61045184	597001	EXPREIM GF	1,769,774	1,899,579	1,899,579	1,895,760	0
Water Expense Reimbursement Total:			1,769,774	1,899,579	1,899,579	1,895,760	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	590000	PRINCIPAL	0	0	0	1,288,923	0
61045186	591500	INTEREST O	0	0	0	576,974	0
61045186	591501	PRTL PYMT	0	0	0	0	0
61045186	593000	INT ST NOT	0	0	0	60,888	0
61045186	595400	ISSUANCE C	0	0	0	53,115	0
61045186	596000	REPAYMENT	0	0	0	0	0
Water Debt Service From R/E Total:			0	0	0	1,979,900	0
OtherContractSvsfromRetainEarn							
61045187	531700	O CTRCT SV	0	1,010,621	1,103,495	199,500	0
OtherContractSvsfromRetainEar Total:			0	1,010,621	1,103,495	199,500	0
Water Other Contract Service							

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Water Other Contract Service</u>							
61045188	531700	O CTRCT SV	938,558	91,499	0	903,995	0
Water Other Contract Service	Total:		938,558	91,499	0	903,995	0
<u>W Ent. EPA/DEP Mandate</u>							
61045189	529800	EPA/DEP MD	21,652	230,000	230,000	230,000	0
W Ent. EPA/DEP Mandate	Total:		21,652	230,000	230,000	230,000	0
<u>Water US Filter Contr F&P/R&M</u>							
61045190	529408	TRTMT R/M	90,000	210,834	210,834	210,834	0
Water US Filter Contr F&P/R&M	Total:		90,000	210,834	210,834	210,834	0
<u>Water Capital Project R/E</u>							
61045191	589000	CAPTL PROJ	0	0	0	625,500	0
61045191	589001	CAP FRM RE	-22,971	0	0	0	0
61045191	589002	US FIL CAP	0	0	0	200,000	0
61045191	589003	VEHICLES	55,092	164,800	58,134	58,134	0
61045191	589004	MAIN REPL	-311,934	0	0	1,500,000	0
61045191	589005	2" MAINREP	-78,300	500,000	500,000	500,000	0
61045191	589006	RADIOS	0	0	0	0	0
61045191	589030	VALVES	0	0	0	0	0
Water Capital Project R/E	Total:		-358,112	664,800	558,134	2,883,634	0
<u>Water Trtmt Rep/Main Per K</u>							
61045192	529410	PLT R&M K	156,484	14,488	200,889	200,889	0
Water Trtmt Rep/Main Per K	Total:		156,484	14,488	200,889	200,889	0
<u>Water Service Variable Fee</u>							
61045194	529408	TRTMT R/M	-82,450	159,057	0	0	0
Water Service Variable Fee	Total:		-82,450	159,057	0	0	0
<u>DESAL Variable Charge</u>							
61045196	529413	DESAL VARI	42,618	897,900	1,122,375	1,122,375	0
DESAL Variable Charge	Total:		42,618	897,900	1,122,375	1,122,375	0
<u>DESAL Fixed Charge</u>							
61045198	529412	DESAL	2,053,609	3,349,600	4,187,000	4,187,000	0
DESAL Fixed Charge	Total:		2,053,609	3,349,600	4,187,000	4,187,000	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts

	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Water Personnel Services Ove	362,317	395,520	397,171	397,171	0
Water Personnel Services Non	2,600,633	2,870,454	2,922,700	2,943,582	0
Water Purchase of Service	820,580	1,375,782	1,473,734	1,473,734	0
Water Goods &Supplies	355,630	396,773	396,773	396,773	0
Water Capital Outlay	0	0	0	0	0
Water Cap'l Projects-US Filter	0	0	0	0	0
Water Debt Service	1,832,217	2,622,913	3,899,562	0	0
Water Expense Reimbursement	1,769,774	1,899,579	1,899,579	1,895,760	0
Water Other Financing Uses	0	0	0	0	0
Water Debt Service From R/E	0	0	0	1,979,900	0
OtherContractSvsfromRetainEar	0	1,010,621	1,103,495	199,500	0
Water Other Contract Service	938,558	91,499	0	903,995	0
W Ent. EPA/DEP Mandate	21,652	230,000	230,000	230,000	0
Water US Filter Contr F&P/R&N	90,000	210,834	210,834	210,834	0
Water Capital Project R/E	-358,112	664,800	558,134	2,883,634	0
Water Trtmt Rep/Main Per K	156,484	14,488	200,889	200,889	0
Water Service Variable Fee	-82,450	159,057	0	0	0
DESAL Variable Charge	42,618	897,900	1,122,375	1,122,375	0
DESAL Fixed Charge	2,053,609	3,349,600	4,187,000	4,187,000	0
DEPARTMENT GRAND TOTALS:	10,603,511	16,189,820	18,602,246	19,025,147	0

**WATER ENTERPRISE PERSONAL SERVICES
FY 2011**

CLASS	NAME/TITLE	START DATE	YRS.	MOS.	LONG.	SALARY
S-54A	SUPERINTENDENT OF UTILITIES					
1.	Larry Rowley 50% Wat. / 50% Sew.	02/19/80	30	11	525	\$45,798
S-42	GENERAL FOREMAN					
2.	Martin F. Feroli	01/20/75	25	11	1,050	55,436
S-33	CHIEF WATER SERVICE INSPECTOR					
3.	William Burke	03/20/95	15	9	650	55,436
S-34	METER REPAIR AND INSTALLATION FOREMAN					
4.	Peter Reddan	07/11/94	16	5	650	49,733
S-34	WATER CONSTRUCTION FOREMEN					
5.	Arthur Enos	11/22/73	37	1	1,050	49,733
6.	Bernard Hunnewell IV	07/01/86	24	5	950	49,733
7.	Patrick Hill	02/13/96	14	10	450	49,733
8.	Kevin Dimistico	01/12/98	12	11	450	49,733
9.	Archibald Johnston, Sr. (Inc Step)	03/30/01	9	9	180	48,895
	JR. DRAFTSMAN					
10.	Harland Osgood	07/22/96	14	5	450	49,733
S-30A	METER READER/BACKFLOW INSPECTOR					
11.	Edwin Capeau	01/17/72	38	11	1,050	52,440
12.	Francis Czaja (Inc Step)	01/12/98	12	11	450	52,440
13.	Enrico Tartaglia (Inc Step)	01/11/99	11	11	450	52,172
14.	Jeffrey McDermot (Inc Step)	11/15/04	6	1	180	50,927
15.	PROMOTION FUNDED	12/09/08	2	0	0	6,463
S-30	WATER SERVICE INSPECTORS					
16	Joseph Lazorko	08/14/97	13	4	450	45,977
17	Patrick Thoreson (Inc Step)	12/09/08	2	0	0	45,977
S-21	HEAD ADMINISTRATIVE CLERK					
18	Helen Manseau	11/17/69	41	1	1,050	49,254
	HEAD CLERK					
19	April Troxell	07/14/97	13	5	450	42,764
	PRINCIPAL CLERK					
S-12	20 Heather Carter (Inc Step) 50% Wat. / 50% Sew.	10/04/04	6	2	90	17,984
	SENIOR CLERK					
21	Gayle Nash	02/20/00	10	10	450	36,581
22	Colleen Burke (Inc Step)	02/04/08	2	10		31,327

CLASS	NAME/TITLE	START DATE	YRS.	MOS.	LONG.	SALARY
W-26	WATER MACHINERY REPAIRMAN					
	23 Raymond Boucher	03/11/85	25	9	1,050	44,803
	24 Paul LaPierre	11/08/04	6	1	180	43,782
W-25	HOIST OPERATOR					
	25 Lawrence Covino	08/15/96	14	4	450	44,117
	26 James Kane	07/17/00	10	5	450	43,680
	27 Michael DeChristopher (Inc Step	06/20/05	5	6	180	42,840
	28 OPEN - VACANT - FUNDED	funded for 6 mos.				20,000
W-25	MOTOR EQUIPMENT REPAIRMAN "A"					
	29 Richard Natale (Inc Step)	05/07/07	3	7		42,891
W-25	WORKING FOREMAN - WATER SYSTEM MAINT.					
	30 Carlton Burr	10/05/81	29	2	1,050	44,117
	31 John Cashin	05/01/95	15	7	650	44,117
	32 Michael Dadak	10/15/95	15	2	450	44,117
	33 William Lauzon	08/23/99	11	4	450	43,680
	34 Jason Maiellano	03/29/01	9	9	180	43,680
	35 Christoper Kilsby	05/24/04	6	7	180	43,264
W-25	DISPATCHER CLERK					
	36 Edward Sylvester	07/29/03	7	5	180	40,810
W-20	WATER SYSTEM MAINTENANCE MAN					
	37 Albert Bellao	05/22/72	38	7	1,050	41,621
	38 Clifton Moore	03/09/87	23	9	950	41,621
W-20	WATER/SEWER MAINTENANCE MAN					
	39 Douglas Studenski	09/08/97	13	3	450	41,621
	40 Edward Schmidt	05/07/02	8	7	180	40,872
	41 Phillip Bellao	09/15/03	7	3	180	40,810
	42 Gregory Martello (Inc Step)	05/11/04	6	7	180	40,810
	43 Joseph Matta (Inc Step)	06/01/04	6	6	180	40,810
	44 William Mann	11/07/05	5	1	180	40,414
	45 Nicholas Tempesta	11/14/05	5	1	180	40,414
	46 Archibald Johnston, Jr	03/28/06	4	9		40,414
	47 Christopher Shaw	04/24/06	4	8		40,414
	48 Sean Cashin	11/16/06	4	1		40,414
	49 Brian Bassett 9Inc Step)	11/05/07	3	1		40,414
	50 Scott DuBois (Inc Step)	05/15/07	3	7		40,414
	51 Walter Tourinho	11/26/07	3	1		40,238
	STOREKEEPER/DISPATCHER					
	52 Peter Smith	08/01/77	33	4	1,050	46,695
	WATER SYSTEM MANAGER					
	53 Brian Creedon	09/23/96				
	Comp. Date	02/23/92	18	10	650	90,053

CLASS	NAME/TITLE	START DATE	YRS.	MOS.	LONG.	SALARY
54	WATER/SEWER CONTRACT ADMINISTRATOR David Norton (Inc Step) Comp. Date 50% Wat. / 50% Sew.	12/01/03 06/12/99	11	5	475	51,023
55	SECRETARY TO THE COMMISSION Alisa Hambly	03/13/91	19	9	650	44,826
56	TEMPORARY/SEASONAL OPEN (10 WEEKS Seasonal) Water Ban Enforcement	RATE 420 hours				5,549
	FULL TIME					\$2,418,065
	BUDGET FACTOR					9,310
	PART TIME					5,549
	LONGEVITY					22,830
	SHIFT DIFF.					44,538
	ON CALL					40,762
	OUT OF GRADE					14,000
	SEPARATION COSTS (3 EMP)					70,032
	STIPEND					1,300
	BUDGET FACTOR					5
	HOLIDAY					1,000
	WORKERS COMP					29,303
	BUDGET FACTOR					113
	CLOTHING ALLOW.					92,050
	ED. INCENTIVE					7,814
	BUDGET FACTOR					30
	TUITION/TRNG					0
	EMPLOYEE LIC/REG					0
	CLERICAL INCENT.					7,150
	HAZARDOUS DUTY					24,221
	BUDGET FACTOR					93
	CDL - STIPEND					18,270
	TOTAL					\$2,806,435

WORKERS COMP DETAIL:

Salisbury, L. 563.51 x 52 \$29,303

FY2011 Budget Notes
 DEPT. OF PUBLIC WORKS
 UTILITIES DIVISION
 WATER SECTION
 FISCAL YEAR 2011 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

FY2011 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
.300	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 supply, 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

FY2011 Budget Notes

Object	Line Item	Description	
		and intergration of new radio meters.	
200	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			
542100	Copy Machine Supplies	toner, paper, etc.	
542200	Reference Material	reference books blue book, parts book	
542400	Office Sundries	pens, pencils, stapes, 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	
100	Fares - In State	Travel Allowance per Union Contract	20,783

FY2011 Budget Notes

Object	Line Item	Description
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

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

531700	Other Contract Services	Operation of Water Treatment Plant Additional \$53,322 in negotiation
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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
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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
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Veolia Watrmt Rep/Main Per K

529410	Treatment Plant R&M	Monthly repair and maint. Of water treatment plant per contract
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Veolia WaterService Variable Fee

529408	Variable Fee	Operation of Water Treatmentment plant and High flow factors per contract Avon Microfloc Plant
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CAPITAL PROJECTS FY 2010

	Comment	Quantity	Priority	Estimated Cost	Debt	Commission On Budget	Commission Mayor B Council Budget Defer	Budget Suggested/comment
<u>Veolia</u>		<u>US Filter Cap Memo</u>						Executive Committee
Silver Lake Carbon Replacement	Replace activated carbon & removal	VEOLIA Memo	7,128 cu.ft.	1	225,000			
Medium Voltage System Maintenance	Preventive check all breakers & cables	VEOLIA Memo	all circuits	2	32,500			
Lagoon Cleaning	Clean lagoons & design sludge transfer	VEOLIA Memo	1	3	1,000,000			
High Lift Hoist Replacement	45 year old Hoist	VEOLIA Memo	6	4	45,000			
Basin Baffle Scrapers	Automate cleaning of sedimentation baffle	VEOLIA Memo	1	5	110,000			
Sedimentation Basin Sludge Collection Sy	Modfy Sludge Hoppers to better design	VEOLIA Memo	1	6	50,000			
Silver Lake Coating	Strip & paint high lift & low lift Rooms	VEOLIA Memo	2	7	95,000			
Brown's Crossing Pump Controls	Replace existing (1964)pumps & controls	VEOLIA Memo	1	8	375,000			
Sample Stations	Provide 32 sample Station through City.	VEOLIA Memo	1	9	50,000			
Tank Aeration	Install Solar Bee in twins	VEOLIA Memo	5	10	215,000			
Silver Lake Effluent Gate Actuators	Phurchase & Install electric Actuators	VEOLIA Memo	6 basins	11	41,000			
Sub Total	<u>Veolia</u>				2,238,500	0	0	0
<u>Utilities Division</u>								
2010 Ford F550	Replace 1980 F7000	29 Years Old	1	1	58,134		58,134	over 130,000 miles
Sub Total VEHICLES					58,134		58,134	0
<u>WATER COMMISSION</u>		<u>Water Commission</u>						
Small Main Replacement Program	Water Comm - Year 13 \$64/ft	CDM MEMO #1	7000 ft	1	500,000		500,000	1.25 miles -\$64/ft
Miscellaneous Mains (Large Main)	General Main replacement 6", 8", 10", 1	CDM Memo #2	5280	2	500,000			1 Mile at \$95/foot - defer
Water Meter Replacement/AMR	15 yr old meters by AMR system	CDM Memo #3	23,500	3	11,000,000	11,000,000		
Pressure Booster Station Upgrade	Upgrade 1965 E Ashland & Oak St Stat	CDM MEMO #4	2	4	1,900,000			From FY07 Pressure Study - defer
Air Release Valve replacement	Silver Lake Transmission Main	CDM Memo #10	Multi	5	100,000			
Cary Hill Water Service Mains	Replace Mains that do not meet Fire Fl	CDM Memo #5	Multi	6	1,500,000			
Distribution System-Large Valve	Replace Large valves on old Mains	CDM Memo #6	Multi	7	825,000			defer
Irving/Cary Hill Water Tank Cleaning/Paint	Clean & Paint two storage tanks	CDM Memo #8	2	8	1,200,000			
East Ashland St - Trout to N Montello	Replace 20" main 1,700 ft 100 yrs old	CDM Memo #7	1,700	9	1,000,000			
Main St Water Main Replacement	S Main FY 20012 project	CDM Memo #11	1,700	10	1,500,000			
PCCP Assessment	Assess Large Concrete Pipe	CDM Memo #9	1	11	250,000			
SUMMARY								
WC CAPITAL PROJECTS R/E(no mains)	61045191	589001			500,000		-	-
Veolia CPL WTP	61045191	589002			2,238,500		-	-
VEHICLES	61045191	589003			58,134		58,134	-
MISC MAIN REPLACEMENT PRO	61045191	589004			1,900,000		-	-
2" MAIN REPLACEMENT PROG	61045191	589005			500,000		500,000	-
CAPITAL PROJECTS								
CAPITAL PROJECTS R/E					5,196,634		558,134	0
Capital Debt Service								
CAPITAL PROJECTS TOTAL					5,196,634	11,000,000	558,134	0

FY2011 WATER ENTERPRISE FUND EXPENSE REIMBURSEMENT

FY 2011

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Pay Dates	Principle	Interest	Total
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** - Treasurer's Debt - 50% Cost of Principal & Interest @ 4% on \$11,000,000 borrowing for water meters paid over 10 years \$ 770,000

OTHER COSTS

HEALTH includes Admin Health Ins.	\$ 505,720
DENTAL	\$ 16,318
PENSION	\$ 683,067
CENTRAL SERVICE	\$ 414,660
DPW ADMIN SALARY ALLOCATION	\$ 69,317

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE	\$ 1,315
MEDICARE TAXES	\$ 36,192
UNEMPLOYMENT EXPENSES	\$ -
MEDICAL COMPENSATION EXPENSES	\$ 32,659
NONCONTRIBUTORY PENSIONS	\$ -
COURT JUDGEMENTS	\$ -
PROPERTY DAMAGE CLAIMS	\$ 1,445
OTHER INSURANCE	\$ 27,630
STABILIZATION FUND - CONTRACT FUNDING	\$ -
ORDINARY MAINTENANCE	\$ -
RELEASES	\$ -
GASB 34 ADMINISTRATION	\$ -
DPW ADMIN COSTS (30%)	\$ 107,437

TOTAL Debt, Other & Additional	\$ 1,895,760
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City of Brockton Budget

6044175 – 530900

\$50,000 – Additional outside engineering consulting relative to review of various projects associated with upgrade or other wastewater related issues.

***** Annual Reminder Below**

**IPP Coordinator Position -> New Title = Environmental Compliance Officer
(see attached spread sheet)**

Take under consideration that the IPP Coordinator become a City of Brockton position and be removed from the Veolia contract with the City. The value would include the positions salary as well as all operational costs associated with performing to duties of the IPP Coordinator and other duties as directed by DPW Commissioner. Estimated value of all costs including Labor and Operations = **\$130,000**.

Special note relative to power costs for both the Water & WW Plants

See attached back up sheet for an FY 2011 estimate. Estimate reflects NGrid 2010 increase for distribution costs.

WW = \$1,890,000

Water = \$770,000

Total = **\$2,660,000**

City of Brockton & or Veolia Budget – notes & considerations

- Wastewater & Water – I **STRONGLY** suggest this year we consider increasing the Annual R&R Budgets based on contract PPI escalation has not kept up with actual repair and replacement costs plus the fact that all the new equipment installed during the upgrade is beyond warranty period.
- Suggestions are increases to WW = **\$75,000** and Water = **\$25,000**

FY 2011 Budget – Water

City of Brockton Budget under USFilter/Veolia Water

61045190 – 529408

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

\$100,000 – Sludge Drying Bed Maintenance

\$10,834 - Annual Global Care Agreements for SCADA Computers

CITY OF BROCKTON
SUMMARY OF WATER DEBT SERVICE
FISCAL YEAR 2011

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	12/15/10 06/15/11		26,465.60	26,465.60
					154,000.00	26,465.60	180,465.60
					<u>154,000.00</u>	<u>52,931.20</u>	<u>206,931.20</u>
LONGWOOD, BROOKSIDE, CRESCENT STREETS (O) (MWPAT #01-07 SERIES 8)	11/26/02	3.00% - 5.25%	11/01/22	07/15/10 01/15/11	60,307.81	22,970.00	83,277.81
						21,462.31	21,462.31
					<u>60,307.81</u>	<u>44,432.31</u>	<u>104,740.12</u>
AVON LAND ACQUISITION (O) (\$2,265,000)	04/15/05	3.00% - 5.00%	06/01/25	12/01/10 06/01/11		37,818.75	37,818.75
					115,000.00	37,818.75	152,818.75
					<u>115,000.00</u>	<u>75,637.50</u>	<u>190,637.50</u>
REFUNDING - 2000 RES IMP (O) (\$160,825)	04/15/05	3.00% - 5.00%	06/01/20	12/01/10 06/01/11		3,583.75	3,583.75
					16,425.00	3,583.75	20,008.75
					<u>16,425.00</u>	<u>7,167.50</u>	<u>23,592.50</u>
REFUNDING - WATER MAINS (O) (\$911,310)	04/15/05	3.00% - 5.00%	06/01/20	12/01/10 06/01/11		20,255.88	20,255.88
					92,875.00	20,255.88	113,130.88
					<u>92,875.00</u>	<u>40,511.76</u>	<u>133,386.76</u>
WATER TREATMENT PLANT (MWPAT # 05-22 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/10 01/15/11	696,626.35	149,430.85	846,057.20
						142,464.59	142,464.59
					<u>696,626.35</u>	<u>291,895.44</u>	<u>988,521.79</u>
WATER MAINS - PLEASANT ST (MWPAT # 07-01 SERIES 13)	12/18/07	2.00%	07/15/27	07/15/10 01/15/11	153,687.90	32,967.12	186,655.02
						31,430.24	31,430.24
					<u>153,687.90</u>	<u>64,397.36</u>	<u>218,085.26</u>
TOTALS					<u>1,288,922.06</u>	<u>576,973.07</u>	<u>1,865,895.13</u>

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

FISCAL YEAR 2011

<u>WATER</u>		
ADMINISTRATIVE FEES	08/01/10	719.07
LONGWOOD, BROOKSIDE, CRES	02/01/11	673.84
(MWPAT #01-07 SERIES 8)		<u>1,392.91</u>
ADMINISTRATIVE FEES	08/01/10	11,207.31
WATER TREATMENT PLANT	02/01/11	10,684.84
(MWPAT # 05-22 SERIES 13)		<u>21,892.15</u>
ADMINISTRATIVE FEES	08/01/10	2,472.53
WATER MAINS - PLEASANT ST	02/01/11	2,357.27
(MWPAT # 07-01 SERIES 13)		<u>4,829.80</u>
WATER TOTALS		<u><u>28,114.86</u></u>

POTENTIAL NEW ISSUES - ISSUANCE COSTS

<u>WATER</u>		
ISSUANCE COSTS		
MWPAT		25,000.00
TOTAL WATER ISSUANCE COSTS		<u><u>53,114.86</u></u>

<u>WATER</u>		
INTEREST INTERIM LOANS		
MWPAT		25,000.00

Veolia Water Contract Fee's for FY 2011

Wastewater

All Fixed Fee Components

	Component Name	FY2010	Escalator Value	FY2011
A.	Labor	\$ 2,186,737.21	1.029	\$ 2,250,152.59
B.	Chemicals	\$ 591,959.43	0.9513852	\$ 563,181.44
C.	Gas	\$ 378,942.31	0.8116279	\$ 307,560.15
D.	Mods/Other	\$ 140,004.07	1.0117233	\$ 141,645.38
E.	FT Clerk Addition	\$ 28,875.41	1.029	\$ 29,712.80
Total Fixed Fee		\$ 3,292,252.36		\$ 3,292,252.36
1% Safety Added				\$ 32,922.52
				\$ 3,325,174.88
	Repair & Replacement	\$ 347,625.42	1.0117233	\$ 351,700.74
	Variable Component	\$ 223,171.10	1.0117233	\$ 225,787.40

The Variable component has been adjusted based on contractual loadings language

Total Annual & Monthly Fee's		
	Annual Fee FY11	Monthly Fee
Wastewater		
Fixed Fee	\$ 3,325,174.88	\$ 277,097.91
R&R	\$ 351,700.74	\$ 29,308.39
Variable Fee	\$ 225,787.40	\$ 18,815.62
Total	\$ 3,902,663.02	\$ 325,221.92
Water		
Fixed Fee	\$ 1,103,494.16	\$ 91,957.85
R&R	\$ 175,888.42	\$ 14,657.37
Total	\$ 1,279,382.58	\$ 106,615.22

Water

	Component Name	FY2010	Escalator Value	FY2011
A.	Labor	\$ 639,988.02	1.029	\$ 658,547.67
B.	Chemicals	\$ 304,567.34	0.9513852	\$ 289,760.86
C.	Gas	\$ 54,844.41	0.8116279	\$ 44,513.25
D.	Other	\$ 98,590.88	1.0117233	\$ 99,746.69
Total Fixed Fee		\$ 1,092,568.48		\$ 1,092,568.48
1% Safety Added				\$ 10,925.68
				\$ 1,103,494.16
	Repair & Replacement	\$ 173,850.32	1.0117233	\$ 175,888.42

Add R&R funding to WW & Water ??
\$75k WW \$ 25k Water

1103495
 = 200889

Preliminary Cost Fee Numbers

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.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Election Comm PS Overtime</u>							
01620073	514100	OVERTIME	2,643	2,850	2,850	2,850	0
Election Comm PS Overtime Total:			2,643	2,850	2,850	2,850	0
<u>Election Comm Pers Serv NonOt</u>							
01620074	511100	FULL TIME	205,707	195,011	195,243	195,243	0
01620074	511200	PT SALARY	0	0	0	0	0
01620074	511300	TEMP/SEASN	0	550	550	550	0
01620074	511400	ELCTD/APPT	2,262	3,012	3,012	3,012	0
01620074	511900	STIPEND	3,265	3,263	3,263	3,263	0
01620074	513700	POLLS	99,584	200,000	100,000	100,000	0
01620074	513900	CLERCL INC	6,000	4,700	4,700	4,700	0
01620074	513902	SIGN'G BON	0	0	0	0	0
01620074	514000	LONGEVITY	2,510	2,330	2,330	2,630	0
01620074	514400	ED. INCENT	3,427	3,606	3,618	3,618	0
01620074	515000	OUT OF GRD	0	0	0	0	0
01620074	515300	SEP. COST	2,580	0	0	0	0
01620074	519100	UNSD SICK	4	0	3,037	0	0
Election Comm Pers Serv NonOt Total:			325,338	412,472	315,753	313,016	0
<u>Election Comm Purchase of Serv</u>							
01620075	524300	DPT EQ REP	916	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	4,535	5,900	5,900	5,900	0
01620075	534300	ADVERTISING	1,764	2,375	2,375	2,375	0
01620075	534400	COMM SERV	126	750	750	750	0
01620075	534500	FRGHT/DELV	0	0	0	0	0
01620075	538500	BKBINDING	0	0	0	0	0
01620075	538600	PRINTING	5,896	9,100	9,100	9,100	0
01620075	538906	ELECT/CENS	27,752	50,000	25,000	25,000	0
Election Comm Purchase of Serv Total:			41,489	71,125	46,125	46,125	0
<u>Election Comm Goods & Supplies</u>							
01620076	542100	COPIER SUP	712	1,150	1,150	1,150	0
01620076	542200	REF MATERL	0	110	110	110	0
01620076	542400	OFFC SUPPL	737	850	850	850	0
01620076	542600	DP SOFT&SP	0	0	0	0	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Election Comm Goods & Supplies</u>							
01620076	549100	FOOD PURCH	122	200	200	200	0
01620076	573100	REG/MEM/SB	150	100	100	100	0
01620076	585001	DPT EQUIP	0	500	500	500	0
01620076	585003	DP EQUIP	0	0	0	0	0
Election Comm Goods & Supplies	Total:		1,721	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			2,643	2,850	2,850	2,850	0
Election Comm Pers Serv NonOt			325,338	412,472	315,753	313,016	0
Election Comm Purchase of Serv			41,489	71,125	46,125	46,125	0
Election Comm Goods & Supplies			1,721	2,910	2,910	2,910	0
Election Comm Capital Outlay			0	1	1	1	0
DEPARTMENT GRAND TOTALS:			371,191	489,358	367,639	364,902	0

**BOARD OF ELECTION
COMMISSIONERS**

**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CLERK OF THE BOARD OF ELECTION COMMISSIONERS						
	Anthony J. Zeoli, City Clerk	01/06/92	17	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	01/01/90 (prior service)	20		950	72,078
HEAD ADMINISTRATIVE CLERK						
2.	Lawrence L. Jezewski	02/01/78	32	10	1,050	49,254
SENIOR CLERK						
3.	Puhui Ormond	03/10/97	13	9	450	36,581
4.	OPEN - UNFUNDED					
5.	Cynthia Hogan	08/27/01	9	4	180	36,581
	FULL TIME					\$194,494
	BUDGET FACTOR					749
	ELECTED/APPOINTED					3,000
	BUDGET FACTOR					12
	STIPEND					3,250
	BUDGET FACTOR					13
	TEMPORARY/SEASONAL					550
	POLLS					100,000
	LONGEVITY					2,630
	CLERICAL INCENTIVE					4,700
	UNUSED SICK LEAVE					0
	EDUCATION INCENTIVE					3,604
	BUDGET FACTOR					14
	TOTAL PERSONAL SERVICES					\$313,016

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.

FY 2011 Budget

City of Brockton

			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
All figures in full dollar amounts							
Emergency Mgmt Pers Ser Non OT							
02910074	511900	STIPEND	26,723	27,813	27,813	27,813	0
02910074	514300	HOLIDAY	0	0	0	0	0
Emergency Mgmt Pers Ser Non O	Total:		26,723	27,813	27,813	27,813	0
Emergency Mgmt Purch of Servic							
02910075	524100	BLD/GRD RP	0	0	0	0	0
02910075	524200	VEH REP/MT	1,692	4,000	4,000	4,000	0
02910075	524300	DPT EQ REP	0	0	0	0	0
02910075	534200	TELEPHONE	0	0	0	0	0
02910075	534300	ADVERTISING	0	0	0	0	0
02910075	534400	COMM SERV	592	1,356	1,356	1,356	0
02910075	538600	PRINTING	377	250	250	250	0
Emergency Mgmt Purch of Servic	Total:		2,661	5,606	5,606	5,606	0
Emergency Mgmt Goods/Supplies							
02910076	542400	OFFC SUPPL	732	250	250	250	0
02910076	543100	BLDG SUPPL	0	100	100	100	0
02910076	549100	FOOD PURCH	0	331	331	331	0
02910076	558000	PUR CLOTHG	0	500	500	500	0
02910076	571100	IN ST TRVL	14	125	125	125	0
02910076	573100	REG/MEM/SB	0	100	100	100	0
02910076	585001	DPT EQUIP	-29	925	925	925	0
Emergency Mgmt Goods/Supplies	Total:		717	2,331	2,331	2,331	0
Emergency Mgmt Capital Outlay							
02910081	589000	CAPTL PROJ	0	1	0	1	0
Emergency Mgmt Capital Outlay	Total:		0	1	0	1	0
Emergency Mgmt Pers Ser Non O			26,723	27,813	27,813	27,813	0
Emergency Mgmt Purch of Servic			2,661	5,606	5,606	5,606	0
Emergency Mgmt Goods/Supplies			717	2,331	2,331	2,331	0
Emergency Mgmt Capital Outlay			0	1	0	1	0
DEPARTMENT GRAND TOTALS:			30,101	35,751	35,750	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.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Finance Pers Ser Overtime</u>							
01330073	514100	OVERTIME	0	807	807	807	0
Finance Pers Ser Overtime	Total:		0	807	807	807	0
<u>Finance Pers Ser NonOt</u>							
01330074	511100	FULL TIME	213,526	225,392	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	1,700	1,880	2,180	2,180	0
01330074	514300	HOLIDAY	0	541	1,083	1,083	0
01330074	515300	SEP. COST	0	0	0	0	0
01330074	519100	UNSD SICK	0	0	0	0	0
Finance Pers Ser NonOt	Total:		217,826	230,413	231,255	231,255	0
<u>Finance Purchase of Service</u>							
01330075	524300	DPT EQ REP	0	0	0	0	0
01330075	530900	CONSULTANT	174,431	142,500	142,500	117,500	0
01330075	534300	ADVERTISING	0	120	120	120	0
01330075	538200	LAUNDRY CL	0	0	0	0	0
01330075	538600	PRINTING	301	1,500	1,000	1,000	0
Finance Purchase of Service	Total:		174,732	144,120	143,620	118,620	0
<u>Finance Goods &Supplies</u>							
01330076	542100	COPIER SUP	380	400	400	400	0
01330076	542200	REF MATERL	0	0	0	0	0
01330076	542400	OFFC SUPPL	278	420	420	420	0
01330076	542600	DP SOFT&SP	0	0	0	0	0
01330076	571100	IN ST TRVL	174	520	520	520	0
01330076	573100	REG/MEM/SB	212	323	323	323	0
01330076	585001	DPT EQUIP	62	250	250	250	0
Finance Goods &Supplies	Total:		1,106	1,913	1,913	1,913	0
<u>Finance Out of State Travel</u>							
01330079	572100	OT ST TRVL	0	0	0	0	0
Finance Out of State Travel	Total:		0	0	0	0	0
<u>Finance Capital Outlay</u>							
01330081	589000	CAPTL PROJ	0	1	1	1	0
Finance Capital Outlay	Total:		0	1	1	1	0
<u>Finance - Liability Insurance</u>							

FY 2011 Budget

City of Brockton

All figures in full dollar amounts

	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Finance - Liability Insurance					
01330089 574600 OTHER INS	740,737	1,300,000	1,300,000	1,200,000	0
Finance - Liability Insurance Total:	740,737	1,300,000	1,300,000	1,200,000	0
Finance Pers Ser Overtime	0	807	807	807	0
Finance Pers Ser NonOt	217,826	230,413	231,255	231,255	0
Finance Purchase of Service	174,732	144,120	143,620	118,620	0
Finance Goods &Supplies	1,106	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	740,737	1,300,000	1,300,000	1,200,000	0
DEPARTMENT GRAND TOTALS:	1,134,402	1,677,254	1,677,596	1,552,596	0

FINANCE DEPARTMENT**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	CHIEF FINANCIAL OFFICER					
	1. John A. Condon	11/28/90	20	1	950	\$140,719
	SPECIALIZED SECRETARY					
	2. Ann M. Whalen	07/12/83	27	7	1,050	48,967
	SENIOR CLERK					
	3. Susan Thompson (Inc Step)	11/01/04	6	2	180	34,842
	FULL TIME					\$224,528
	BUDGET FACTOR					864
	CLERICAL INCENTIVE					2,600
	LONGEVITY					2,180
	HOLIDAY					1,083
	TOTAL PERSONAL SERVICES					\$231,255

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.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Fire Pers Ser Overtime							
02200073	514100	OVERTIME	219,569	258,656	258,656	258,656	0
Fire Pers Ser Overtime		Total:	219,569	258,656	258,656	258,656	0
Fire Pers Ser NonOt							
02200074	511100	FULL TIME	11,375,285	11,072,609	11,643,921	10,694,263	0
02200074	513900	CLERCL INC	2,600	2,600	3,000	2,600	0
02200074	513901	PREM. PAY	323,271	436,157	436,157	436,157	0
02200074	513902	SIGN'G BON	0	0	0	0	0
02200074	514000	LONGEVITY	88,141	96,471	101,340	101,540	0
02200074	514200	SHIFT DIFF	0	0	1,161,968	1,060,933	0
02200074	514300	HOLIDAY	832,494	869,944	989,516	901,684	0
02200074	514400	ED. INCENT	1,624,803	1,786,929	2,237,284	2,073,617	0
02200074	514500	WKEND DIFF	899,651	965,699	1,139,197	1,036,285	0
02200074	514600	UNIQUE PAY	426,050	444,916	521,139	451,817	0
02200074	515000	OUT OF GRD	38,297	70,000	70,000	70,000	0
02200074	515200	HAZRD DUTY	200,346	192,897	227,709	207,908	0
02200074	515300	SEP. COST	253,762	830,234	389,288	389,288	0
02200074	515500	DEFIBRILLA	231,235	217,781	280,367	240,812	0
02200074	515600	VAC BUY BK	80,121	150,000	150,000	150,000	0
02200074	515700	FIRE DETLS	4,997	15,000	15,000	15,000	0
02200074	517000	WORK. COMP	0	0	0	0	0
02200074	519000	TUITN REIM	13,575	16,000	10,000	10,000	0
02200074	519100	UNSD SICK	53,575	83,494	83,494	83,494	0
02200074	519200	CLOTH ALLW	319,600	309,400	357,000	309,570	0
02200074	519401	EMT PAYMEN	280,698	292,291	365,431	315,764	0
02200074	519500	TUITN&TRNG	51,918	29,000	35,000	0	0
Fire Pers Ser NonOt		Total:	17,100,418	17,881,422	20,216,811	18,550,732	0
Fire Purchase of Service							
02200075	521100	ELECTRICTY	68,923	53,891	53,891	53,891	0
02200075	521200	ENERGY	150,764	112,700	112,700	112,700	0
02200075	521501	SW&WT CHRNG	11,757	9,400	9,400	9,400	0
02200075	524100	BLD/GRD RP	3,213	8,507	8,507	8,507	0
02200075	524200	VEH REP/MT	87,319	106,477	66,477	86,477	0
02200075	524300	DPT EQ REP	23,064	27,212	27,212	27,212	0
02200075	527300	DPT EQ R/L	3,560	7,224	7,224	7,224	0
02200075	527400	AMBULANCE	782	1,000	1,000	1,000	0
02200075	529100	SEC/FIR CL	25,405	33,728	43,728	43,728	0
02200075	529405	REN/SMK RM	0	3,038	3,038	3,038	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Fire Purchase of Service							
02200075	529600	ROOF REPAI	0	0	0	0	0
02200075	530300	MEDICAL	3,314	7,865	7,865	7,865	0
02200075	531200	PUB. SAFTY	181	525	525	525	0
02200075	534200	TELEPHONE	24,560	32,781	32,781	32,781	0
02200075	534300	ADVERTISING	0	1,911	1,911	1,911	0
02200075	534400	COMM SERV	3,920	4,165	4,165	4,165	0
02200075	538200	LAUNDRY CL	10,821	12,300	12,300	12,300	0
02200075	538300	EXTERMINAT	625	2,058	2,058	2,058	0
02200075	538600	PRINTING	2,870	7,742	7,742	7,742	0
02200075	538901	TRAINING	0	0	0	0	0
Fire Purchase of Service	Total:		421,077	432,524	402,524	422,524	0
Fire Goods & Supplies							
02200076	542200	REF MATERL	1,907	7,395	7,395	7,395	0
02200076	542400	OFFC SUPPL	7,577	8,060	8,060	8,060	0
02200076	543500	TOOLS&HDWE	15,915	18,993	18,993	18,993	0
02200076	545300	JANIT SUP	14,816	14,515	14,515	14,515	0
02200076	548100	GASOLINE	21,048	22,335	22,335	22,335	0
02200076	548400	PRTS/ACRS	66,242	42,160	42,160	42,160	0
02200076	558000	PUR CLOTHG	54,395	55,350	65,000	35,000	0
02200076	558100	FFIGHT SUP	52,929	62,492	62,492	62,492	0
02200076	571100	IN ST TRVL	908	4,114	5,114	5,114	0
02200076	573100	REG/MEM/SB	2,747	3,196	2,196	2,196	0
02200076	573200	TUIT/TRNIG	0	0	0	35,000	0
02200076	573300	LIC®	0	0	0	0	0
02200076	577401	HONOR GUAR	508	3,000	3,000	3,000	0
02200076	585001	DPT EQUIP	29,010	42,531	42,531	42,531	0
Fire Goods & Supplies	Total:		268,001	284,141	293,791	298,791	0
Fire Capital Outlay							
02200081	589000	CAPTL PROJ	-617	1	1	57,000	0
02200081	589003	VEHICLES	0	0	0	0	0
Fire Capital Outlay	Total:		-617	1	1	57,000	0
Fire Emergency Generator							
02200087	585001	DPT EQUIP	0	0	0	0	0
Fire Emergency Generator	Total:		0	0	0	0	0
Fire Emergency Response Vehicle							
02200088	585007	VEHCL ADDL	0	0	0	0	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts		2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Fire Emergency Response Vehicle	Total:	0	0	0	0	0
<u>Fire Radio Repairs</u>						
02200089	524300 DPT EQ REP	0	0	0	0	0
Fire Radio Repairs	Total:	0	0	0	0	0
<u>Fire Pumper Truck</u>						
02200090	585007 VEHCL ADDL	0	0	0	0	0
Fire Pumper Truck	Total:	0	0	0	0	0
<u>Fire-Staffing Overtime</u>						
02200091	514100 OVERTIME	385,938	470,000	470,000	470,000	0
Fire-Staffing Overtime	Total:	385,938	470,000	470,000	470,000	0
Fire Pers Ser Overtime		219,569	258,656	258,656	258,656	0
Fire Pers Ser NonOt		17,100,418	17,881,422	20,216,811	18,550,732	0
Fire Purchase of Service		421,077	432,524	402,524	422,524	0
Fire Goods & Supplies		268,001	284,141	293,791	298,791	0
Fire Capital Outlay		-617	1	1	57,000	0
Fire Emergency Generator		0	0	0	0	0
Fire Emergency Response Vehicle		0	0	0	0	0
Fire Radio Repairs		0	0	0	0	0
Fire Pumper Truck		0	0	0	0	0
Fire-Staffing Overtime		385,938	470,000	470,000	470,000	0
DEPARTMENT GRAND TOTALS:		18,394,387	19,326,744	21,641,783	20,057,703	0

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2010 BUDGET
 EMPLOYEE TOTAL
 (Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

	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
		CHIEF												
1	Chief	Francis Richard C.	7/10/1978	164,137	0	0	0	0	0	0	0	1,050	0	0
		DEPUTY												
2	Deputy	Murphy Timothy J.	2/19/1977	96,826	\$9,876	31,927	\$8,627	\$9,683	0	1,700	\$1,554	1,050	1,780	\$1,937
3	Deputy	Phillips George W.	7/9/1979	88,024	\$8,978	29,025	\$7,843	\$8,802	0	1,700	\$1,413	1,050	1,780	\$1,760
4	Deputy	Baker Mark	11/10/1986	88,024	\$8,978	29,025	\$7,843	\$8,802	0	1,700	\$1,413	950	1,780	\$1,760
5	Deputy	Williams Michael	11/10/1986	88,024	\$8,978	14,512	\$7,047	\$8,802	0	1,700	\$1,413	950	1,780	\$1,760
6	Deputy	Kenney, Gerard Jr.	1/9/1989	88,024	\$8,978	29,025	\$8,235	\$8,802	0	1,700	\$1,413	950	1,780	\$1,760
7	Deputy	Nardelli Brian	11/12/1996	88,024	\$8,978	9,675	\$6,782	\$8,802	0	1,700	\$1,413	450	3,713	\$1,760
		CAPTAIN												
8	Captain	Gillpatrick Jeffrey A.	7/10/1978	82,745	\$8,440	27,284	\$7,422	\$8,275	0	1,700	\$1,554	1,050	1,780	\$1,655
9	Captain	Goodale Thomas E.	7/10/1978	82,745	\$8,440	13,642	\$6,674	\$8,275	0	1,700	\$1,554	1,050	1,780	\$1,655
10	Captain	Jones Kevin R.	2/13/1984	75,222	\$7,673	12,402	\$6,067	\$7,522	0	1,700	\$1,413	1,050	1,780	\$1,504
12	Captain	Gay Arthur F.	8/19/1985	75,222	\$7,673	12,402	\$6,067	\$7,522	0	1,700	\$1,413	1,050	1,780	\$1,504
19	Captain	Parziale Victor	8/19/1985	75,222	\$7,673	24,803	\$6,747	\$7,522	0	1,700	\$1,413	1,050	1,780	\$1,504
11	Captain	Kelly John F.	9/8/1986	75,222	\$7,673	16,536	\$6,294	\$7,522	0	1,700	\$1,413	950	1,780	\$1,504
13	Captain	Costa Richard J.	11/10/1986	75,222	\$7,673	24,803	\$6,747	\$7,522	0	1,700	\$1,413	950	1,780	\$1,504
14	Captain	Davis Charles L.	11/10/1986	75,222	\$7,673	10,422	\$6,067	\$7,522	0	1,700	\$1,413	950	1,780	\$1,504
15	Captain	McGrann Robert G.	11/10/1986	75,222	\$7,673	12,402	\$6,067	\$7,522	0	1,700	\$1,413	950	3,713	\$1,504
16	Captain	Picher Mark A.	11/10/1986	75,222	\$7,673	12,402	\$6,371	\$7,522	0	1,700	\$1,413	950	1,780	\$1,504
17	Captain	Brophy Peter J.	1/9/1989	75,222	\$7,673	12,402	\$6,067	\$7,522	0	1,700	\$1,413	950	1,780	\$1,504
18	Captain	Cosgrove Paul S.	1/9/1989	75,222	\$7,673	24,803	\$6,067	\$7,522	0	1,700	\$1,413	950	1,780	\$1,504
20	Captain	Albanese Scott	5/14/1997	75,222	\$7,673	24,803	\$6,747	\$7,522	0	1,700	\$1,413	450	1,780	\$1,504
21	Captain	Wyman Robert	12/10/1997	75,222	\$7,673	24,803	\$6,747	\$7,522	0	1,700	\$1,413	450	1,780	\$1,504
22	Captain	Kerr Shawn	4/14/1999	75,222	\$7,673	24,803	\$6,747	\$7,522	0	1,700	\$1,413	450	1,780	\$1,504
23	Captain	Marchetti Jeffrey	11/29/1999	75,222	\$7,673	24,803	\$6,747	\$7,522	0	1,700	\$1,413	450	3,713	\$1,504
24	Captain	Galligan Kevin	11/29/1999	75,222	\$7,673	24,803	\$6,747	\$7,522	0	1,700	\$1,413	450	3,713	\$1,504

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2010 BUDGET
EMPLOYEE TOTAL
(Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

	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
		LIEUTENANT												
25	Lieutenant	Bissett Donald W.	7/10/1978	63,213	\$6,448	10,422	\$5,148	\$6,321	0	1,700	\$1,413	1,050	1,780	\$1,264
26	Lieutenant	DeGrace David	7/10/1978	63,213	\$6,448	4,169	\$4,805	\$6,321	0	1,700	\$1,413	1,050	1,780	\$1,264
27	Lieutenant	Baker Richard	7/7/1979	69,535	\$7,093	11,464	\$5,663	\$6,954	0	1,700	\$1,554	1,050	1,780	\$1,391
28	Lieutenant	Royster Ira	2/13/1984	63,213	\$6,448	10,422	\$5,148	\$6,321	0	1,700	\$1,413	1,050	1,780	\$1,264
29	Lieutenant	Duggan Daniel G.	8/19/1985	63,213	\$6,448	10,422	\$5,148	\$6,321	0	1,700	\$1,413	1,050	1,780	\$1,264
30	Lieutenant	Gormley Archibald	8/19/1985	63,213	\$6,448	13,896	\$5,339	\$6,321	0	1,700	\$1,413	1,050	1,780	\$1,264
31	Lieutenant	Orcutt Roger, Jr.	8/19/1985	63,213	\$6,448	10,422	\$5,148	\$6,321	0	1,700	\$1,413	1,050	1,780	\$1,264
32	Lieutenant	Burrell, III Stanley J	11/10/1986	63,213	\$6,448	10,422	\$4,683	\$6,321	0	1,700	\$1,413	950	1,780	\$1,264
33	Lieutenant	Gilpatrick Bradford R.	11/10/1986	63,213	\$6,448	10,422	\$5,406	\$6,321	0	1,700	\$1,413	950	1,780	\$1,264
34	Lieutenant	Young James E.	11/10/1986	63,213	\$6,448	10,422	\$5,339	\$6,321	0	1,700	\$1,413	950	1,780	\$1,264
35	Lieutenant	Donahue Steven L.	1/9/1989	63,213	\$6,448	10,422	\$5,148	\$6,321	0	1,700	\$1,413	950	1,780	\$1,264
36	Lieutenant	Kelly James P.	1/9/1989	63,213	\$6,448	20,844	\$5,720	\$6,321	0	1,700	\$1,413	950	1,780	\$1,264
37	Lieutenant	Martin Christopher	1/9/1989	63,213	\$6,448	13,896	\$5,339	\$6,321	0	1,700	\$1,413	950	1,780	\$1,264
38	Lieutenant	McDonald John P.	1/9/1989	63,213	\$6,448	13,896	\$5,339	\$6,321	0	1,700	\$1,413	950	1,780	\$1,264
39	Lieutenant	Olsen Robert S.	1/9/1989	63,213	\$6,448	20,844	\$5,720	\$6,321	0	1,700	\$1,413	950	1,780	\$1,264
40	Lieutenant	Williams, Jr. Edward	1/9/1989	63,213	\$6,448	20,844	\$6,006	\$6,321	0	1,700	\$1,413	950	1,780	\$1,264
41	Lieutenant	Solomon Joseph	11/26/1995	63,213	\$6,448	20,844	\$5,720	\$6,321	0	1,700	\$1,413	650	1,780	\$1,264
42	Lieutenant	Linscott Paul	11/26/1995	63,213	\$6,448	13,896	\$5,339	\$6,321	0	1,700	\$1,413	650	1,780	\$1,264
43	Lieutenant	Santry Daniel	5/6/1996	63,213	\$6,448	10,422	\$5,148	\$6,321	0	1,700	\$1,413	450	1,780	\$1,264
44	Lieutenant	Giguere Ronald Jr.	11/12/1996	63,213	\$6,448	10,422	\$5,148	\$6,321	0	1,700	\$1,413	450	1,780	\$1,264
45	Lieutenant	Tilton Christopher	5/14/1997	63,213	\$6,448	10,422	\$5,148	\$6,321	0	1,700	\$1,413	450	3,713	\$1,264
46	Lieutenant	McLean Stephen	5/14/1997	63,213	\$6,448	20,844	\$5,720	\$6,321	0	1,700	\$1,413	450	1,780	\$1,264
47	Lieutenant	Marchetti Joseph	12/10/1997	63,213	\$6,448	13,896	\$5,339	\$6,321	0	1,700	\$1,413	450	3,713	\$1,264
48	Lieutenant	Svirtunas Jeffrey	12/10/1997	63,213	\$6,448	10,422	\$5,148	\$6,321	0	1,700	\$1,413	450	1,780	\$1,264
49	Lieutenant	Sweet Scott	12/10/1997	63,213	\$6,448	20,844	\$5,720	\$6,321	0	1,700	\$1,413	450	2,225	\$1,264
50	Lieutenant	DePasquale Josphe	12/10/1997	63,213	\$6,448	10,422	\$5,148	\$6,321	0	1,700	\$1,413	450	3,713	\$1,264
51	Lieutenant	Byers Christopher	4/14/1999	63,213	\$6,448	10,422	\$5,148	\$6,321	0	1,700	\$1,413	450	1,780	\$1,264
52	Lieutenant	Czaja Matthew	4/14/1999	63,213	\$6,448	20,844	\$5,720	\$6,321	0	1,700	\$1,413	450	1,780	\$1,264
53	Lieutenant	Henrdigan Robert	11/29/1999	63,213	\$6,448	6,948	\$4,958	\$6,321	0	1,700	\$1,413	450	1,780	\$1,264
54	Lieutenant	Gurney Paul	9/11/2000	62,722	\$6,448	10,422	\$5,148	\$6,321	0	1,700	\$1,413	450	1,780	\$1,264
55	Lieutenant	Rubeski Scott D.	11/28/2001	69,149	\$7,047	22,929	\$6,292	\$6,915	0	1,700	\$1,554	180	1,780	\$1,327

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2010 BUDGET
EMPLOYEE TOTAL

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

	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
		FIREFIGHTERS												
56	Firefighter	Baker Joseph L.	1/3/1977	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	1,050	1,780	\$1,028
57	Firefighter	Coward William E.	4/19/1977	51,387	\$5,241	1,695	\$4,088	\$5,139	3,597	1,700	\$1,413	1,050	1,780	\$1,028
58	Firefighter	Tamulevich Conrad	7/10/1978	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	1,050	1,780	\$1,028
59	Firefighter	Bradsher Edward T.	2/13/1984	51,387	\$5,241	0	\$4,345	\$5,139	3,597	1,700	\$1,413	1,050	1,780	\$1,028
60	Firefighter	Buczek Edward	2/13/1984	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	1,050	1,780	\$1,028
61	Firefighter	Roberts Raymond	2/13/1984	56,525	\$5,766	9,320	\$4,906	\$5,653	3,957	1,700	\$1,554	1,050	1,780	\$1,131
62	Firefighter	Buczek Robert F.	8/19/1985	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	1,050	1,780	\$1,028
63	Firefighter	Jensen Kurt	8/19/1985	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	1,050	1,780	\$1,028
64	Firefighter	Roberge William	8/19/1985	51,387	\$5,241	5,648	\$4,305	\$5,139	3,597	1,700	\$1,413	1,050	0	\$1,028
65	Firefighter	Shea Thomas Jr.	8/19/1985	56,180	\$5,728	3,621	\$4,485	\$5,617	3,957	1,700	\$1,554	1,050	1,780	\$1,105
66	Firefighter	Sutherland Richard	8/19/1985	51,387	\$5,241	5,648	\$4,305	\$5,139	3,597	1,700	\$1,413	1,050	1,780	\$1,028
67	Firefighter	Copeland Charles J.	11/10/1986	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	950	0	\$1,028
68	Firefighter	Widdiss Leonard D.	11/10/1986	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	950	1,780	\$1,028
69	Firefighter	Uzzo Peter Jr.	6/19/1987	51,387	\$5,241	16,945	\$4,924	\$5,139	3,597	1,700	\$1,413	950	1,780	\$1,028
70	Firefighter	Dion Timothy D.	1/9/1989	51,387	\$5,241	5,648	\$4,305	\$5,139	3,597	1,700	\$1,413	950	1,780	\$1,028
71	Firefighter	Gedgaudas Paul P	1/9/1989	51,387	\$5,241	3,389	\$4,181	\$5,139	3,597	1,700	\$1,413	950	0	\$1,028
72	Firefighter	Kropas George A.	1/9/1989	51,387	\$5,241	8,473	\$4,683	\$5,139	3,597	1,700	\$1,413	950	0	\$1,028
73	Firefighter	Dubeau James	11/25/1995	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	650	1,780	\$1,028
74	Firefighter	Churchill Edward	11/26/1995	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	650	1,780	\$1,028
75	Firefighter	Donahue Richard	11/26/1995	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	650	1,780	\$1,028
75	Firefighter	Foote Steven	11/26/1995	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	650	1,780	\$1,028
77	Firefighter	Gazzerro Donald	11/26/1995	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	650	3,713	\$1,028
78	Firefighter	Hill William	11/26/1995	51,387	\$5,241	16,945	\$4,924	\$5,139	3,597	1,700	\$1,413	650	3,713	\$1,028
79	Firefighter	Hurst Scott	11/26/1995	51,387	\$5,241	11,297	\$4,615	\$5,139	3,597	1,700	\$1,413	650	1,780	\$1,028
80	Firefighter	Malafronte Lee	11/26/1995	51,387	\$5,241	3,389	\$4,181	\$5,139	3,597	1,700	\$1,413	650	1,780	\$1,028
81	Firefighter	Morse Charles	11/26/1995	51,387	\$5,241	0	\$3,995	\$5,139	3,597	1,700	\$1,413	650	1,780	\$1,028
82	Firefighter	Sullivan Kevin	11/26/1995	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	650	1,780	\$1,028
83	Firefighter	Doten Heather	2/26/1996	51,387	\$5,241	11,297	\$4,615	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
84	Firefighter	Bamford Timothy	5/6/1996	51,387	\$5,241	5,648	\$4,305	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
85	Firefighter	Bissett Patrick	5/6/1996	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
86	Firefighter	Bowen Anthony	5/6/1996	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
87	Firefighter	Croker James	5/6/1996	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
88	Firefighter	Maloney William	5/6/1996	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
89	Firefighter	DeGrace Anthony	11/12/1996	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
90	Firefighter	Mahoney Michael	11/12/1996	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
91	Firefighter	Morrison Jeffrey	11/12/1996	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
92	Firefighter	Nee James	11/12/1996	51,387	\$5,241	11,297	\$4,615	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
93	Firefighter	Reardon Peter	11/12/1996	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
94	Firefighter	Westerlund Christopher	11/12/1996	51,387	\$5,241	16,945	\$4,924	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
95	Firefighter	Zarella Michael	11/12/1996	51,387	\$5,241	16,945	\$4,924	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
96	Firefighter	Zine Edward	11/12/1996	51,387	\$5,241	11,297	\$4,615	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
97	Firefighter	Czaja Michael	5/14/1997	51,387	\$5,241	16,945	\$4,924	\$5,139	3,597	1,700	\$1,413	450	3,713	\$1,028
98	Firefighter	Feeney Michael	5/14/1997	51,387	\$5,241	16,945	\$4,924	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
99	Firefighter	Gustin Christopher	5/14/1997	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
100	Firefighter	Morris Ralph	5/14/1997	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	0	\$1,028
101	Firefighter	Pettine Mark	5/14/1997	52,754	\$5,383	9,121	\$4,743	\$5,275	3,597	1,700	\$1,554	450	1,780	\$1,079

BROCKTON FIRE DEPARTMENT FISCAL YEAR 2010 BUDGET
 EMPLOYEE TOTAL
 (Without Overtime, Holiday Premium, Vacation Buy Back or Sick Leave Buy Back Bonus)

	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
102	Firefighter	Procaccini James	5/14/1997	51,387	\$5,241	0	\$3,995	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
103	Firefighter	Sullivan James	5/14/1997	51,387	\$5,241	11,297	\$4,615	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
104	Firefighter	Eonas George	12/10/1997	51,387	\$5,241	16,945	\$4,924	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
105	Firefighter	Hanley Joseph	12/10/1997	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
106	Firefighter	Kinch Patrick	12/10/1997	51,387	\$5,241	5,648	\$4,305	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
107	Firefighter	Lee Edward	12/10/1997	52,243	\$5,332	12,049	\$4,866	\$5,224	3,597	1,700	\$1,554	450	1,780	\$1,079
108	Firefighter	Barchard Wayne	4/14/1999	51,387	\$5,241	5,648	\$4,305	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
109	Firefighter	Carfagna Shawn	4/14/1999	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
110	Firefighter	Dawkins Carol	4/14/1999	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
111	Firefighter	Farmer Michael	4/14/1999	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
112	Firefighter	Le Bruce	4/14/1999	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	0	\$1,028
113	Firefighter	Lewis John	4/14/1999	51,387	\$5,241	0	\$3,995	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
114	Firefighter	Rodrick Jonathan	4/14/1999	51,387	\$5,241	11,297	\$4,615	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
115	Firefighter	McLaughlin John	4/14/1999	53,100	\$5,418	9,178	\$4,784	\$5,310	3,597	1,700	\$1,554	450	1,780	\$1,079
116	Firefighter	Razza John	4/14/1999	51,387	\$5,241	11,297	\$4,615	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
117	Firefighter	McCoy William	4/19/1999	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
118	Firefighter	Bassett William	11/29/1999	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
120	Firefighter	Matchem Donald	11/29/1999	56,013	\$5,709	18,640	\$5,417	\$5,601	3,957	1,700	\$1,554	450	1,780	\$1,079
121	Firefighter	Monteiro Stephen	11/29/1999	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	3,713	\$1,028
122	Firefighter	Piantoni Brian	11/29/1999	51,387	\$5,241	16,945	\$4,924	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
123	Firefighter	Woodman, III LeRoy J.	4/14/1999	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
124	Firefighter	McKernan Joel	9/1/2000	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
125	Firefighter	Albanese Jeffrey	9/1/2000	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
126	Firefighter	Doten Brian	9/1/2000	51,387	\$5,241	16,945	\$4,924	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
127	Firefighter	Gardner Paul	9/1/2000	52,672	\$5,375	9,108	\$4,743	\$5,267	3,597	1,700	\$1,554	450	1,780	\$1,079
128	Firefighter	Muzrim Paul	9/1/2000	51,387	\$5,241	11,297	\$4,615	\$5,139	3,597	1,700	\$1,413	450	1,780	\$1,028
129	Firefighter	Cox Edwin	4/25/2001	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	180	0	\$1,028
130	Firefighter	Gallant Christopher	4/25/2001	51,387	\$5,241	16,945	\$4,924	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
131	Firefighter	Coleman Joseph M.	11/28/2001	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
132	Firefighter	Conway Sean	11/28/2001	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
133	Firefighter	Denny Benjamin	11/28/2001	51,387	\$5,241	16,945	\$4,924	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
134	Firefighter	Gagne Richard	11/28/2001	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
135	Firefighter	Goldmann Joseph F.	11/28/2001	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
136	Firefighter	Jaramillo Admar	11/28/2001	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
137	Firefighter	Leonard Erick W.	11/28/2001	54,025	\$5,510	9,320	\$4,905	\$5,403	3,597	1,700	\$1,554	180	1,780	\$1,079
138	Firefighter	Miceli James	11/28/2001	51,387	\$5,241	1,695	\$4,088	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
139	Firefighter	Nardelli Eric	1/25/2001	51,387	\$5,241	16,945	\$4,924	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
140	Firefighter	Porazzo Richard	11/28/2001	51,387	\$5,241	0	\$3,995	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
141	Firefighter	Tropeano Nicholas	11/28/2001	51,387	\$5,241	16,945	\$4,924	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
142	Firefighter	Dwyer Roger J.	8/28/2002	51,387	\$5,241	16,945	\$4,924	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
143	Firefighter	Gedgaudas Mark A.	8/28/2002	51,387	\$5,241	3,389	\$4,181	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
144	Firefighter	Heenan Richard	8/28/2002	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
145	Firefighter	Reiser Robert J.	8/28/2002	51,387	\$5,241	8,473	\$4,460	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
146	Firefighter	Weeks Brendan	8/28/2002	51,387	\$5,241	11,297	\$4,615	\$5,139	3,597	1,700	\$1,413	180	1,780	\$1,028
147	Firefighter	Wisocky Paul J.	8/28/2002	56,014	\$5,709	9,320	\$4,906	\$5,601	3,957	1,700	\$1,554	180	3,713	\$1,079



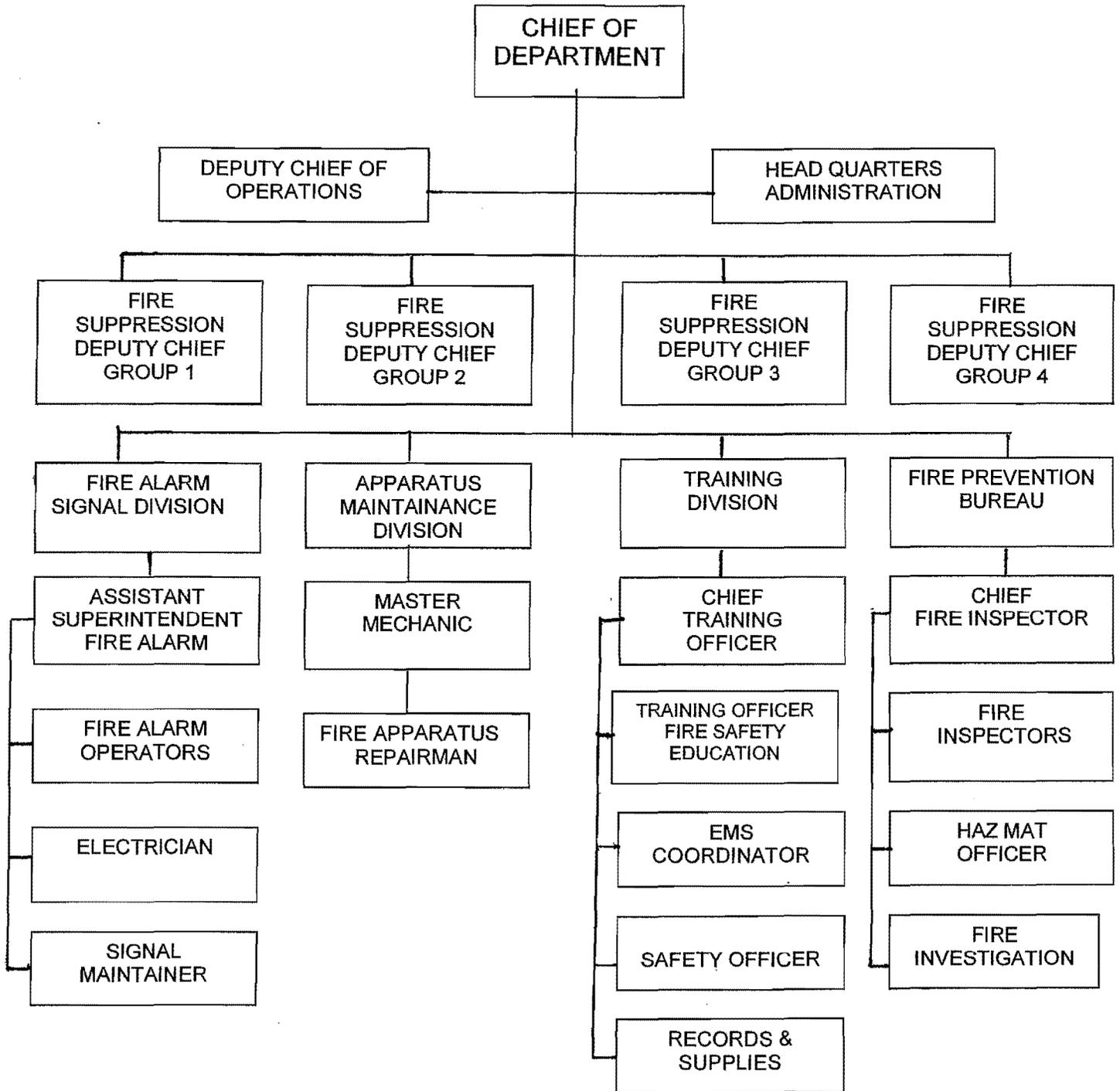
City of Brockton

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
FISCAL YEAR 2011 BUDGET

ORDINARY MAINTENANCE
LINE ITEM EXPLANATION

5211 Electricity \$53,891.00

The request for \$53,891.00 takes into consideration the cost of **ELECTRICITY** to National Grid and Constellation Energy, for all electrical costs for all seven (7) Fire Department Buildings.

5212 Energy Resources \$112,700.00

The request for \$112,700.00 is for the **HEATING** costs for all seven (7) Fire Department Buildings including three (3) buildings heated by oil and four (4) buildings heated by natural gas, and **DIESEL FUEL** for the vehicles.

5215 Water/Sewer \$9,400.00

The request for \$9,400.00 is to cover the annual cost for the City of Brockton assessment for water and sewer services for all of the fire stations and buildings.

5241 Buildings & Grounds \$8,507.00

The request for \$8,507.00 is for repairs to Fire Stations that are not covered under the Building Department Fiscal Year Budget, such as fences, windows, flag poles, parking lot maintenance, paint, landscaping, special projects and maintenance supplies.

5242 Vehicle Repair \$ 66,477.00

The request for \$ 66,477.00 takes into consideration the repairs needed for both the older "in service" apparatus and the newer apparatus and vehicles. With a response volume of 20,124 runs during Calendar Year 2009, repairs to the vehicles from worn out components to specialized replacement parts for the new apparatus becomes necessary. As the age of the apparatus and vehicles increases, the availability of parts becomes more difficult and special replacement parts become expensive.

5243 Department Equipment Repair & Maintenance \$27,212.00

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

5273 Department Equipment Rent/Lease \$7,224.00

For lease purchase of photocopiers over a five (5) year period and a telephone recorder.

5274 Ambulance \$1,000.00

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

5291 Security/Fire Control \$43,728.00

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

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

5294 Smoke Removal/Renovation \$3,038.00

This section of the budget allows for general repairs and maintenance contract for all of the diesel smoke removal systems within all of the fire stations.

5303 Medical \$7,865.00

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

5312 Public Safety \$525.00

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

5342 Telephone \$32,781.00

The request for \$32,781.00 takes into consideration the normal expenditures for the operation of the entire **TELEPHONE** system, costs associated with the operation of E911, as well as the telephone lines required for the radio repeater/radio satellite receiver radio system.

5343 Advertising \$1,911.00

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

5344 Communication Services \$4,165.00

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

5382 Laundry & Cleaning \$12,300.00

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

5383 Exterminating \$2,058.00

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

5386 Printing \$7,742.00

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

5422 Reference Materials \$7,395.00

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

5424 Office Sundries \$8,060.00

The request for \$8,060.00 represents the office supplies, computer paper, printer cartridges, etc. needed for all of the stations and divisions to operate on a day to day basis.

5435 Tools & Hardware \$18,993.00

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

5453 Janitorial Supplies \$14,515.00

The request for \$14,515.00 takes into consideration the every day costs of cleaning the stations, the lavatories and safe, acceptable practices of addressing the infectious disease controls needed to insure the health and safety of the employees of the Fire Department. This code also supplies the hand towels used every day in every station for sanitary purposes.

5481 Gasoline \$22,335.00

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

5484 Parts and Oils \$42,160.00

The request for \$ 42,160.00 takes into consideration the need for **AUTOMOTIVE PARTS** for the fire apparatus and the support vehicles such as sedans, pick up trucks and fire alarm vehicles. Again, the need for parts is driven by the age and constant use of the various vehicles. As the vehicles increase in responses, the number of temporary out of service break downs increase and the replacement of parts multiplies.

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

5580 Clothing \$65,000.00

The request for \$65,000.00 reflects the need to outfit and equip new firefighters, and current firefighters with **PROTECTIVE CLOTHING** and **UNIFORMS** at a cost of approximately four thousand dollars (\$4,000) per firefighter. This includes firefighting bunker gear, boots, emergency pass alarm, helmet, Scott face piece and dress uniform. Included in this section of the budget is the funding to replace protective clothing presently worn by our Members, that need to be replaced on a regular basis as well as replacement dress uniforms. Bunker gear for present Members is replaced on an "as needed" basis.

Bunker gear (Fire Suppression Clothing) currently costs approximately \$2,100.00 per set (coat & pants). During FY2011 25 sets of gear will need to be replaced, requiring \$52,500.00. This is essential to ensure safe working conditions on the fireground.

5581 Firefighting Supplies \$62,492.00

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

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

5711 In State Travel \$5,114.00

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

5731 Registrations, Memberships & Subscriptions \$2,196.00

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

5774 - Honor Guard Uniforms \$3,000.00

As per agreement under Firefighters Local 144 Contract, Article 37.1

5850 Department Equipment \$42,531.00

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

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

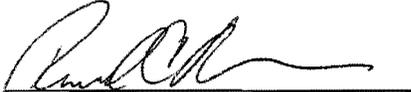
Additional four (4) inch hose will be purchased to replace the hose that is over ten (10) years old and to allow for some spare four (4) inch hose.

I hope that these descriptions and explanations of this Fiscal Year 2011 level services budget will help in a better understanding of the needs of the Brockton Fire Department through proper funding of the various areas of the budget.

The Ordinary Maintenance section of this Fiscal Year 2011 Budget represents a small increase from the requested 2010 budget.

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

Very truly yours,



Richard C. Francis
Chief of Department

RCF:rok

BROCKTON FIRE DEPARTMENT
8 – ANTICIPATED RETIREES FISCAL YEAR 2011

Conrad Tamulevich, Firefighter

Retire Date: 07/10/10

Holiday Pay (15%) 1/01, 1/18, 2/15, 4/19, 5/24, 7/04 = 6 days @ 406.5780 =		\$2,439.4680
Education Incentive: (15%) 7 months @ 707.8559		4,954.9913
Weekend		5,138.7000
Unique		3,597.0900
Longevity		1,050.0000
Unused Sick Leave (MAX)		12,000.0000
Unused Vacation	27 Tours @ 282.3456	7,623.3312
Earned Vacation	27 Tours @ 282.3456	<u>7,623.3312</u>
	Total	<u>\$44,426.9917</u>

James Daniloff, FAO

Retire Date: 08/01/10

Holiday Pay (0%) 1/01, 1/18, 2/15, 4/19, 5/24, 7/04 = 6 days @ 364.2264		\$2,185.3584
Education Incentive: (0%)		0.0000
Weekend		5,138.7000
Longevity		1,050.0000
Unused Sick Leave (MAX)		12,000.0000
Unused Vacation	27 Tours @ 282.3456	7,623.3312
Earned Vacation	27 Tours @ 282.3456	<u>7,623.3312</u>
	Total	<u>\$39,217.8108</u>

George Phillips, Deputy Chief

Retire Date: 01/31/11

Holiday Pay (30%) 1/01, 1/18 = 2 days @ 715.0152		\$1,430.0304
Education Incentive: (30%) 1 months @ 2,425.0612		2,425.0612
Weekend		5,138.7000
Longevity		1,050.0000
Unused Sick Leave (MAX)		12,000.0000
Unused Vacation	27 Tours @ 483.6480	13,058.4960
Earned Vacation	27 Tours @ 483.6480	<u>13,058.4960</u>
	Total	<u>\$48,160.7836</u>

Kevin Jones, Fire Captain

Retire Date: 03/01/11

Holiday Pay: (15%) 1/01, 1/17, 2/21 = 5 days @ 553.1352	1,659.4056
Education Incentive: (15%) 2 months @ 1,036.1831	2,072.3662
Weekend	5,138.7000
Longevity	1,050.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 27 Tours @ 413.3076	11,159.3052
Earned Vacation 27 Tours @ 413.3076	<u>11,159.3052</u>
Total	\$44,239.0822

David Legault, FAO

Retire Date: 06/23/11

Holiday Pay: (15%) 1/01, 1/17, 2/21, 4/18, 5/23 = 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	1,050.0000
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	\$46,338.3406

William Coward, Firefighter

Retire Date: 06/30/11

Holiday Pay: (3%) 1/01, 1/17, 2/21, 4/18, 5/23 = 5 days @ 372.6972	1,863.4860
Education Incentive: (3%) 6 months @ 141.5712	849.4272
Weekend	5,138.7000
Unique	3,597.0900
Longevity	1,050.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 27 Tours @ 282.3456	7,623.3312
Earned Vacation 27 Tours @ 282.3456	<u>7,623.3312</u>
Total	\$39,745.3656

Timothy Murphy, Deputy Chief

Retire Date: 06/30/11

Holiday Pay: (30%) 1/01, 1/17, 2/21, 4/18, 5/23 = 5 days @ 786.5136	3,932.5680
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	\$67,369.0322

Peter Tupper, Ass't. Sup't. of Fire Alarm

Retire Date: 06/30/11

Holiday Pay: (15%) 1/01, 1/17, 2/21, 4/18, 5/23 = 5 days @ 674.5920	3,372.9600
Education Incentive: (15%) 6 months @ 1,212.5306	7,275.1836
Weekend	5,138.7000
Longevity	1,050.0000
Unused Sick Leave (MAX)	12,000.0000
Unused Vacation 32 Tours @ 483.6480	15,476.7360
Earned Vacation 32 Tours @ 483.6480	<u>15,476.7360</u>
Total	\$59,790.3156

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%
2009	20,124	15,251	75.7851%



City of Brockton

Fire Department

LINDA M. BALZOTTI
MAYOR

EMERGENCY 911

RICHARD C. FRANCIS
CHIEF OF DEPARTMENT

February 1, 2010

Mayor Linda M. Balzotti
City Hall
Brockton, MA 02301

Dear Mayor Balzotti:

At the time of this Budget preparation, there are currently one hundred and fifty-nine (159) personnel assigned to Fire Suppression duties. There are currently twenty-eight (28) vacant positions assigned to Fire Suppression and one (1) Fire Alarm Operator that have not been replaced due to retirements, reducing Fire Suppression staffing from the FY 2006 Budget level of one hundred and eighty-six (186) Fire Suppression personnel to the current FY 2010 Budget of one hundred and fifty-nine (159) Fire Suppression personnel. The filling of those twenty-eight (28) vacant Firefighter positions and filling one vacant (1) Fire Alarm Operator will restore the Fire Suppression staffing to one hundred and eighty-six (186), as currently requested in the Fiscal Year 2011 Budget.

To properly staff and maintain the nine (9) Fire Companies currently in service, a total staffing of approximately one hundred and ninety-four (194) Fire Suppression personnel will be required. At this staffing level of one hundred and ninety four (194) personnel, it will be possible to properly and safely staff companies with a minimum of one (1) Officer and three (3) Firefighters per "On Duty" shift and to come into compliance with NFPA (National Fire Protection Association) 1710 recommendations for staffing of apparatus.

I strongly recommend and request that as funding becomes available, funds be provided to allow for the present twenty-eight (28) unfilled Firefighter Positions, and the one (1) Fire Alarm Operator position to be restored to the Brockton Fire 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

By current contractual obligation, four hundred and seventy thousand dollars (\$470,000.00) has been allocated to the Fire Department for on duty "Shift Staffing" to help to address the need for the above requested staffing. The Shift Staffing Overtime has temporarily worked successfully in providing consistency in staffing the four (4) On-Duty Fire Suppression work groups, and must be continued to prevent the permanent closing of a fire company or station during times of Firefighter personnel shortages.

The "Shift Staffing" Overtime funds were bargained and implemented to help provide appropriate staffing levels for the responding companies and for enhancing fireground safety. With the recent practice of not filling vacant positions due to retirement, the "Shift Staffing" funding has become a mechanism to keep all nine (9) companies in service without fully achieving the desired staffing that was anticipated.

Without this level of Overtime Staffing, four hundred and seventy thousand dollars (\$470,000.00), continued in the fiscal year 2011 budget, there is no way that the current nine (9) Companies are able to be kept in service at all times, considering the current twenty-eight (28) vacant Firefighter positions, all of whom are assigned to Fire Suppression duties.

As noted earlier, due to the shortage of fire Suppression Staffing and the constraints of the shift staffing overtime, Tower Company 1 at the East Side Station #4, was closed on over fifty (50) tours during July, August, and September 2009.

Very truly yours,



Richard C. Francis
Chief of Department

RCF:rok



City of Brockton

Fire Department

LINDA M. BALZOTTI
MAYOR

EMERGENCY 911

RICHARD C. FRANCIS
CHIEF OF DEPARTMENT

February 1, 2010

Mayor Linda M. Balzotti
City Hall
Brockton, MA 02301

Dear Mayor Balzotti:

To properly staff and maintain ten (10) fire companies in service at all times, a total staffing of approximately two hundred and twenty (220) Fire Suppression personnel will be required.

At this staffing level of two hundred and twenty (220) Fire Suppression personnel, it will be possible to re-establish Engine Company 1 at the Central Fire Station, 42 Pleasant Street, and again provide an Engine Company for the central core area of the City.

Through the Community Development Block Grant (CDBG) Funding, it would be possible to purchase a 1500 GPM Pumping Engine to be assigned to Station 1, 42 Pleasant Street, at no direct cost to the City. The area serviced by Station 1 encompasses a large CDBG Funding eligible area. I strongly urge that serious consideration be given to reestablishing Engine Company 1 in order to provide proper fire protection to the residents of the central core area of the City as well as enhance the firefighting capabilities and operational procedures of the Brockton Fire Department.

Very truly yours,

A handwritten signature in black ink, appearing to read "Richard C. Francis".

Richard C. Francis
Chief of Department

RCF:rok

"City of Champions"
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City of Brockton

Fire Department

LINDA M. BALZOTTI
MAYOR

EMERGENCY 911

RICHARD C. FRANCIS
CHIEF OF DEPARTMENT

February 1, 2010

Mayor Linda Balzotti
City Hall
Brockton, MA 02301

Dear Mayor Balzotti:

In the Fiscal Year 2011 Ordinary Maintenance Budget, I am requesting an increase of twenty thousand dollar (\$20,000.00) for Vehicle Repair and Maintenance. This is due to the age of the vehicles, the condition of the roads, and increased costs in parts and labor.

In the Fiscal Year 2011 Ordinary Maintenance Budget, I am also requesting an increase of nine thousand seven hundred-fifty dollars (\$9,750.00) for Clothing. This is due to the need to replace twenty-five (25) sets of Bunker Gear (Protective Clothing) due to wear and tear. Bunker Gear in good repair is an absolute necessity for obvious safety reasons.

Very truly yours,

Richard C. Francis
Chief of Department

RCF:rok



City of Brockton

Fire Department

LINDA M. BALZOTTI
MAYOR

EMERGENCY 911

RICHARD C. FRANCIS
CHIEF OF DEPARTMENT

February 1, 2010

Mayor Linda M. Balzotti
City Hall
Brockton, MA 02301

Dear Mayor Balzotti:

This Fiscal Year 2011 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 twenty thousand one hundred and twenty-four runs (20,124) for calendar year 2009 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-nine (29) vacant Firefighter positions and one (1) Fire Alarm Operator be funded and restored in this Fiscal Year 2011 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.

"City of Champions"
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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, 2008,2009, or 2010 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 2011 as requested in the Capital Improvement Section of the Fiscal Year 2011 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,



Richard C. Francis
Chief of Department

KFG:rok



City of Brockton

Fire Department

LINDA M. BALZOTTI
MAYOR

EMERGENCY 911

RICHARD C. FRANCIS
CHIEF OF DEPARTMENT

February 1, 2010

Mayor Linda Balzotti
City Hall
Brockton, MA 02301

Dear Mayor Balzotti:

The Brockton Fire Department Budget request for Fiscal Year 2011 reflects funding for two hundred and thirteen (213) positions, which includes twenty-eight (28) currently vacant positions and one (1) vacant Fire Alarm Operator position due to retirements at the time of preparation of this Fiscal Year 2011 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 four (4) 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"

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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 2010, with the reduction of firefighter positions over the past five (5) 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 twenty thousand (20,000) emergency responses per year (2009 – 20,124 responses) which includes a significant number of building/structure fires and includes fifteen thousand two hundred and fifty-one (15,251) 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 previous Mayors, 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. Each residential insured property realizes approximately one hundred (\$100.00) dollars in savings in Homeowner Insurance premiums due to the ISO Class 2 rating. Commercial insured property realizes significantly larger savings due to the Class 2 rating.

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 unsuccessfully 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 sixteen (16) to twenty-nine (29) years old. The Fire Department boat, which is in good condition, is fifty-three (53) 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 (2010) 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. A new 1,500GPM Pumping Engine must be purchased now to replace Engine 2. It is now fourteen (14) years old. Any further delay in purchasing apparatus will result in the necessity to purchase multiple vehicles simultaneously.

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 four (4) Fiscal Year Budgets, twenty-four (24) Firefighter positions were not funded for the full year. At this writing, the Uniformed Staffing has been reduced an additional seven(7) Members, reducing the Uniformed Firefighter positions down to one hundred and sixty-eight (168) positions, plus one (1) Fire Alarm Operator Position, leaving the Department short staffed by twenty-nine (29) 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.

During the months of July, August, and September 2009, Tower Company 1 was closed on over 50 tours due to the shortage of manpower and constraints of allocated Overtime funds. When closed, the loss of Tower Company 1 leaves only two (2) Ladder Companies to cover the entire City. This action is unsafe for the Citizens and the Firefighters.

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,



Richard C. Francis
Chief of Department

RCF:rok

FIRE DEPARTMENT VEHICLES
AS OF
1/01/10

YEAR	11 - IN - SERVICE APPARATUS		AGE/YEARS
1981	SPECIAL OPS TRUCK	SHOP	29
1993	TOWER 1	CDBG	17
1995	LADDER 1	CDBG	15
1996	ENGINE 2	CDBG	14
1997	ENGINE 3	CDBG	13
1998	ENGINE 7		12
1999	ENGINE 5		11
1999	TACTICAL SUPPORT UNIT	CDBG	11
2000	ENGINE 4	CDBG	10
2003	SQUAD A	CDBG	7
2006	LADDER 2	FED. GRANT	4
5 - SPARE FIRE APPARATUS			
1981	ENGINE 8		29
1985	LADDER 4	SHOP	25
1987	TOWER 2		23
1987	ENGINE 6		23
1994	ENGINE 10	CDBG	16
17 - SUPPORT VEHICLES			
1980	FORD P/U	71	30
1992	FORD C/V	63	18
1992	FORD VAN (F.P.B.)	68	AMR 18
1993	FORD VAN (SIG.)	75	18
1993	FORD EXPLORER	81	PSG GIFT 17
1994	FORD C/V	57	16
1995	FORD P/U	70	CDBG 15
1996	FORD C/V	62	14
1997	FORD C/V	60	13
1999	FORD C/V	61	11
2000	FORD C/V	55	10
2001	FORD C/V	65	9
2001	FORD P/U	72	9
2001	FORD C/V	67	9
2001	FORD BUCKET TRUCK	78	9
2004	FORD DEP - CH.	56	CDBG 6
2005	FORD C/V	80	5

FIRE DEPARTMENT VEHICLES

AS OF

1/01/10

4 - SUPPORT TRAILERS			
1957	BOAT & TRAILER		53
1989	CABLE TRAILER	SHOP	21
2003	DECON TRAILER	MA GRANT	7
2003	DECON TRAILER	MA GRANT	7
	TOTAL = 37 VEHICLES/TRAILERS		

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.

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

3. ONE PUBLIC HEALTH NURSE

- A. TUBERCULOSIS - Manage all active T.B. cases.
- B. COMMUNICABLE DISEASES – Responsible for investigations, education and completion of case reports for the State on all communicable diseases such as Hepatitis, Meningitis, TB, etc.
- C. COMMUNITY SERVICE – Diabetic Screening, TB testing and follow-up, Influenza Immunization, Blood Pressure and Medication Counseling.
- D. SCHOOL SERVICES – Resource person for schools regarding immunization, communicable disease and liaison with the Massachusetts Department of Public Health.
- E. IMMUNIZATION VACCINE DEPOT – Alert physicians to all new information and changes in vaccine. Supply all hospitals and physicians with vaccines on 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).

4. **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.

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

6. **PUBLIC ACCESS DEFIBRILLATOR PROGRAM**

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

7. ANTHRAX REPORTING

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

8. EMERGENCY MANAGEMENT TEAM

Disaster Preparedness/Bioterrorism with the potential of small pox virus being used as a terrorist agent. As a member of the Brockton Local Emergency Committee it is 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.

9. REGIONAL EMERGENCY RESPONSE COALITION

The City of Brockton Board of Health/Health Department is also a member of the MDPH Regional Emergency Response Coalition (Region #5). The purpose is to begin 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.

During the year 2009 and into the year 2010, the Brockton Board of Health/Health Department was and still is the vaccine depot for approximately twenty agencies when the Massachusetts Department of Public Health started shipping the H1N1 vaccine. It was our responsibility to allocate vaccine and the associated kits (syringes, vaccination record cards, alcohol swabs and gloves) to these agencies and to keep detailed records of all incoming vaccine and kits as well as their allocation.

The Brockton Board of Health/Health Department in conjunction with the Brockton Public Schools and other schools (private schools) hosted approximately twenty H1N1 vaccination clinics. The Brockton Board of Health/Health Department hosted a number of citywide clinics both at the Brockton High School (one of our Emergency Dispensing Sites) and the Council on Aging Building. The Brockton Board of Health also held H1N1 clinics at the elderly high rise complexes.

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

10. 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.

11. 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.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Health Pers Ser Overtime							
05120073	514100	OVERTIME	3,964	9,650	8,000	11,000	0
Health Pers Ser Overtime Total:			3,964	9,650	8,000	11,000	0
Health Pers Ser NonOt							
05120074	511100	FULL TIME	617,530	554,543	615,801	611,837	0
05120074	511200	PT SALARY	316	8,000	0	0	0
05120074	511300	TEMP/SEASN	0	0	0	0	0
05120074	511400	ELCTD/APPT	23,748	23,841	23,841	23,841	0
05120074	511900	STIPEND	279	602	602	602	0
05120074	513900	CLERCL INC	2,600	1,300	2,600	2,600	0
05120074	513902	SIGN'G BON	0	0	0	0	0
05120074	514000	LONGEVITY	5,680	5,880	6,180	5,890	0
05120074	514300	HOLIDAY	0	643	0	643	0
05120074	514400	ED. INCENT	14,500	13,154	14,108	11,804	0
05120074	515000	OUT OF GRD	35	1,000	1,000	1,000	0
05120074	515300	SEP. COST	0	0	0	0	0
05120074	515600	VAC BUY BK	0	0	3,987	0	0
05120074	517000	WORK. COMP	0	24,000	0	0	0
05120074	519100	UNSD SICK	0	0	6,000	0	0
05120074	519200	CLOTH ALLW	6,675	8,400	9,450	8,400	0
05120074	519300	TRAVL ALLW	0	300	300	300	0
05120074	519400	EMP LIC&RG	99	300	0	0	0
05120074	519500	TUITN&TRNG	650	3,300	0	0	0
05120074	519700	SICK LV BB	0	0	0	0	0
Health Pers Ser NonOt Total:			672,112	645,263	683,869	666,917	0
Health Purchase of Service							
05120075	524300	DPT EQ REP	768	2,000	2,000	2,000	0
05120075	527100	BLD RNT/LS	36,498	38,250	39,120	39,120	0
05120075	527300	DPT EQ R/L	3,188	3,500	3,500	3,500	0
05120075	529404	HAZ REMVL	54	1,700	1,500	1,500	0
05120075	530200	LEGAL	663	3,000	2,000	2,000	0
05120075	530900	CONSULTANT	0	0	0	0	0
05120075	531700	O CTRCT SV	1,628	6,200	6,500	6,500	0
05120075	534200	TELEPHONE	90	400	400	400	0
05120075	534300	ADVERTISING	1,732	3,000	3,000	3,000	0
05120075	534400	COMM SERV	1,126	1,400	1,400	1,400	0
05120075	538200	LAUNDRY CL	0	0	0	0	0
05120075	538300	EXTERMINAT	0	0	0	0	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Health Purchase of Service							
05120075	538600	PRINTING	3,417	4,000	4,000	4,000	0
05120075	538700	LAB TESTIN	2,005	2,500	2,500	2,500	0
Health Purchase of Service	Total:		51,168	65,950	65,920	65,920	0
Health Goods & Supplies							
05120076	542100	COPIER SUP	1,211	1,800	1,800	1,800	0
05120076	542400	OFFC SUPPL	3,268	3,500	3,500	3,500	0
05120076	542600	DP SOFT&SP	0	0	0	0	0
05120076	550100	MEDCAL SUP	1,344	1,850	1,850	1,850	0
05120076	571100	IN ST TRVL	16,371	24,000	24,000	20,000	0
05120076	573100	REG/MEM/SB	480	1,200	1,200	1,200	0
05120076	573200	TUIT/TRNIG	0	0	3,300	3,300	0
05120076	573300	LIC®	0	0	300	300	0
05120076	575400	TB HOSPITL	0	0	0	0	0
05120076	578400	REG DEDS F	0	0	1,000	1,000	0
05120076	585001	DPT EQUIP	1,069	3,000	2,000	2,000	0
Health Goods & Supplies	Total:		23,743	35,350	38,950	34,950	0
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			3,964	9,650	8,000	11,000	0
Health Pers Ser NonOt			672,112	645,263	683,869	666,917	0
Health Purchase of Service			51,168	65,950	65,920	65,920	0
Health Goods & Supplies			23,743	35,350	38,950	34,950	0
Health Capital Outlay			0	1	1	1	0
DEPARTMENT GRAND TOTALS:			750,987	756,214	796,740	778,788	0

BOARD OF HEALTH

**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
	EXECUTIVE HEALTH OFFICER					
	1. Louis E. Tartaglia, Jr.	01/24/83	27	10	1,050	\$83,474
S-43	SANITARY INSPECTOR					
	2. Robert A. Butler	06/24/85	25	6	1,050	59,314
	3. Frederick LaFrance	12/14/92	18	0	650	59,314
	4. Michael Weydt	02/07/94	16	10	650	59,314
	5. Richard Hughes	04/22/97	13	8	450	59,314
	6. Mary Jane Butler	02/05/01	9	10	180	59,314
	7. OPEN/FUNDED (for 5 months)					20,467
S-36	PUBLIC HEALTH NURSE					
	8. Helen Sing	03/23/98	12	9	450	60,672
	9. OPEN - UNFUNDED					
	HEAD CLERK					
	10. Ellen N. Silva	05/13/83	27	7	1,050	42,764
	PRINCIPAL CLERK					
	11. Amy Badger	08/25/03	7	4	180	35,861
	SENIOR CLERK					
	12. OPEN/FUNDED (for 10 mos)					24,609
	ORDINANCE ENFORCEMENT OFFICER					
	13. Marc Zeoli	12/19/05	5	11	180	45,072
S-65	HEALTH OFFICER (Appointed Part-Time)					
	14. Francis Freccero, M.D.					6,250
S-60	MEMBER, BOARD OF HEALTH (Appointed Part-Time)					
	15. Michael D. Keefe, D.M.D.					1,250
	16. Mary Brophy, M.D.					1,250
	ANIMAL INSPECTOR (Appointed Part-Time)					
	17. Edward Morkis					15,000
	FULL TIME					\$609,489
	BUDGET FACTOR					2,348
	ELECTED/APPOINTED					23,750
	BUDGET FACTOR					91
	LONGEVITY					5,890
	CLERICAL INCENTIVE					2,600
	EDUCATIONAL INCENTIVE					11,758
	BUDGET FACTOR					46
	HOLIDAY					643
	UNUSED SICK LEAVE					0
	TUITION & TRAINING					0
	CLOTHING ALLOW.					8,400
	STIPEND					600
	BUDGET FACTOR					2
	TRAVEL ALLOWANCE					300
	OUT OF GRADE					1,000
	EMPLOYEE LIC & REG					0
	TOTAL PERSONAL SERVICES					\$666,917

BOARD OF HEALTH



City Hall
45 School Street
Brockton, Massachusetts 02301

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

February 1, 2010

TO: John F. Condon
Chief Financial Officer

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

RE: F/Y-11 Budget/ Health Department Request for Additional Clerical Staff

The Executive Health Officer is requesting that we be allowed to bring our Clerical Staffing level to the point that makes sense.

At this time we are operating with one Principal Clerk, to perform all of the functions associated with an eleven full-time position office.

This office was not allowed to fill a Senior Clerk position for the past three years; two years ago it was eliminated from the budget.

There are neither Administrating Assistants in this Office nor an Assistant Executive Health Officer or Assistant to the Executive Health Officer, as there are in all other City Departments of this size. We are only asking for a Senior Clerk.

Please be advice that the existing position of Head Clerk is being filled by a person who has been on Workers Compensation since July 2009; her return date is very uncertain, if at all.

The cost of a Senior Clerk, minimum step, is \$29,531.00 plus \$1,300.00 Clerical Incentive.

Your consideration in this matter will be greatly appreciated.

Cc: Linda M. Balzotti, Mayor
Maureen Cruise, Director of Personnel

BOARD OF HEALTH



City Hall
45 School Street
Brockton, Massachusetts 02301

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

November 20, 2009

TO: John F. Condon
Chief Financial Officer

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

RE: F/Y-11 Budget Health Department

Please be advised that this Office is submitting per your request a level funded budget, except for the following:

An increase in the Personnel Services Overtime portion of the budget in the amount of \$1,300.00.

This request is made due to the increase of temporary food establishment permits that this Office has had to issue; i.e. Latino functions, Cape Verde Festival, Summer Sunday in the Park etc, etc.

All of these functions require at least one Sanitary Inspector, which occur on the weekends, requiring a minimum of a four hour contractual assignment.

Please also be advised that Clerical staff overtime is required in this Office, as we have only one Clerical staff person.

Please contact this Office if additional information is required.

cc: Linda M. Balzotti, Mayor
Maureen Cruise, Director of Personnel



LINDA M. BALZOTTI
MAYOR

City of Brockton

Information Technology Center

BILL SANTOS
DIRECTOR OF INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY CENTER MISSION STATEMENT FY2011

January 30, 2010

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

LINDA M. BALZOTTI
MAYOR

BILL SANTOS
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

"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

LINDA M. BALZOTTI
MAYOR

BILL SANTOS
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"



LINDA M. BALZOTTI
MAYOR

City of Brockton

Information Technology Center

BILL SANTOS
DIRECTOR OF INFORMATION TECHNOLOGY

Date: January 30, 2010
To: John A. Condon, CFO
From: Bill Santos, Director of Information Technology
Re: Impact of Services Statement - FY 2011

The Fiscal 2011 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 FY2011 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 FY2011 budget is an attempt to accommodate the expanding needs for technology resources required throughout the city.

The FY2011 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"

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Info Tech Ct Pers Ser Overtime							
01550073	514100	OVERTIME	25,003	34,200	34,200	44,200	0
Info Tech Ct Pers Ser Overtime Total:			25,003	34,200	34,200	44,200	0
Info Tech Ct Pers Ser NonOt							
01550074	511100	FULL TIME	615,345	619,288	628,834	526,395	0
01550074	511200	PT SALARY	3,114	7,500	7,500	7,500	0
01550074	511900	STIPEND	0	1,327	3,000	3,000	0
01550074	513900	CLERCL INC	8,000	8,000	6,400	6,400	0
01550074	513902	SIGN'G BON	0	0	0	0	0
01550074	514000	LONGEVITY	3,470	5,450	3,980	3,530	0
01550074	514200	SHIFT DIFF	0	0	0	0	0
01550074	514400	ED. INCENT	20,881	23,910	20,347	16,249	0
01550074	514700	ON CALL	3,192	4,750	4,750	4,750	0
01550074	515000	OUT OF GRD	3,046	1,673	0	0	0
01550074	515300	SEP. COST	3,544	32,125	0	0	0
01550074	519000	TUITN REIM	0	2,000	2,000	0	0
01550074	519100	UNSD SICK	-800	0	9,140	0	0
01550074	573200	TUIT/TRNIG	0	0	0	0	0
Info Tech Ct Pers Ser NonOt Total:			659,792	706,023	685,951	567,824	0
Info Tech Ct Purchase of Servc							
01550075	524100	BLD/GRD RP	478	500	500	500	0
01550075	524200	VEH REP/MT	0	1,000	1,000	1,000	0
01550075	524300	DPT EQ REP	0	2,500	2,500	2,500	0
01550075	524500	DP EQ REPR	384,866	523,280	527,164	527,164	0
01550075	530900	CONSULTANT	39,170	77,500	77,500	87,500	0
01550075	531700	O CTRCT SV	0	0	0	0	0
01550075	534200	TELEPHONE	28,239	31,550	52,800	52,800	0
01550075	534300	ADVERTISING	176	135	135	135	0
01550075	534400	COMM SERV	57	400	400	400	0
01550075	538600	PRINTING	0	125	125	125	0
01550075	538901	TRAINING	1,419	19,500	19,500	19,500	0
Info Tech Ct Purchase of Servc Total:			454,406	656,490	681,624	691,624	0
Info Tech Ct Goods & Supplies							
01550076	542100	COPIER SUP	0	200	200	200	0
01550076	542200	REF MATERL	314	400	400	400	0
01550076	542400	OFFC SUPPL	898	1,475	1,475	1,475	0
01550076	542600	DP SOFT&SP	69,926	76,000	76,000	76,000	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Info Tech Ct Goods & Supplies							
01550076	571100	IN ST TRVL	928	3,500	3,500	3,500	0
01550076	573100	REG/MEM/SB	0	150	150	150	0
01550076	573200	TUIT/TRNIG	0	0	0	2,000	0
01550076	585001	DPT EQUIP	0	0	0	0	0
Info Tech Ct Goods & Supplies	Total:		72,065	81,725	81,725	83,725	0
Info Tech Ct Out of State Tr							
01550079	572100	OT ST TRVL	0	1,500	1,500	1,500	0
Info Tech Ct Out of State Tr	Total:		0	1,500	1,500	1,500	0
Info Tech Ct Capital Outlay							
01550081	589000	CAPTL PROJ	0	1	920,000	1	0
Info Tech Ct Capital Outlay	Total:		0	1	920,000	1	0
Info Tech Ct Pers Ser Overtime			25,003	34,200	34,200	44,200	0
Info Tech Ct Pers Ser NonOt			659,792	706,023	685,951	567,824	0
Info Tech Ct Purchase of Serve			454,406	656,490	681,624	691,624	0
Info Tech Ct Goods & Supplies			72,065	81,725	81,725	83,725	0
Info Tech Ct Out of State Tr			0	1,500	1,500	1,500	0
Info Tech Ct Capital Outlay			0	1	920,000	1	0
DEPARTMENT GRAND TOTALS:			1,211,266	1,479,939	2,405,000	1,388,874	0

INFORMATION TECHNOLOGY PERSONAL SERVICES FY2011

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
ASST. DATA PROCESSING MANAGER					
1. William Santos	06/01/99	11	6	450	102,045
ASST DATA PROCESSING MANAGER					
2. OPEN - VACANT (FUNDING ELIMINATED)					
HEAD SYSTEMS ANALYST					
3. James Mannett	07/26/76	34	5	1,050	80,178
4. Joseph Ciulla	06/07/99	11	6	450	80,178
5. Joseph Johnson	06/07/99	11	6	450	80,178
ADMIN ASSISTANT					
6. Roberta Mann	05/18/89	21	7	950	61,708
HEAD COMPUTER OPERATOR					
7. Terry Parrett (Inc. Step)	10/11/05	5	2	180	64,018
TECHNICAL SUPPORT SPECIALIST					
8. Alexiou, Nicholas (Inc. Step)	06/11/37	3	6		56,071
9. OPEN - UNFUNDED					

FULL TIME	\$524,376
BUDGET FACTOR	2,019
PART TIME	7,500
LONGEVITY	3,530
STIPEND	3,000
CLERICAL INCENTIVE	6,400
UNUSED SICK LEAVE	0
EDUCATIONAL INCENTIVE	16,187
BUDGET FACTOR	62
TUITION REIMBURSEMENT	0
SEPARATION COSTS	0
ON CALL	4,750

TOTAL PERSONAL SERVICES \$567,824



City of Brockton

Information Technology Board

LINDA M. BALZOTTI
MAYOR

*Members; Brian Creedon, John Devonshire, Bill Carpenter, Aldo Petronio, Todd Petti,
Bernard Siegel, Antonio Wheeler*

BILL SANTOS
CHAIRMAN

Date: February 17, 2010
To: John Condon, Chief Financial Officer
From: Bill Santos, Chairman
Re: FY2011 Budget Recommendations

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

The Information Technology Board sent out a FY2011 Budget Request Package for Information Technology Requests. These forms are used for all Technology requests and eliminate the individual line item request in the department's budget. The approved funds are allocated in the Information Technology Center's budget or separate appropriations are recommended.

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

Four Department requests were received in time to be forwarded to the IT Board for review and recommendations. The Board reviewed all requests and made recommendations consistent with previous IT Board recommendations. Four requests have been included in the ITC FY2010 Budget. The Chairman has also included one new request from the DPW and an adjusted previous year's Capital requests of the ITC.

Auditing	Consulting, 7 Days (\$11,900)	
	Close the Books, W-2's 1099's, and additional assistance	
	Schedule A reporting 5 Days (\$8,500)	
	Forecaster reports 5 Days (\$8,500)	
	Chairman Recommendation	\$0
	ITC will provide this in FY2010 Budget	

Weights & Measures	Annual License Fee's for Inspection Software	
	Chairman Recommendation	\$0
	ITC will provide this in FY2011	

DPW Engineering Div.	Large format plotter / printer (\$21,000)	
	Chairman Recommendation	\$21,000
	ITC will submit a Capital Request	

"City of Champions"

CITY OF BROCKTON IT BOARD ■ 45 SCHOOL STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7628 FAX: (508) 580-7646

itboard@ci.brockton.ma.us



LINDA M. BALZOTTI
MAYOR

City of Brockton

Information Technology Center

BILL SANTOS
DIRECTOR OF INFORMATION TECHNOLOGY

Date: January 30, 2010
To: John A. Condon, CFO
From: Bill Santos, Director of Information Technology
Re: Variances

The FY2011 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

5139 Clerical Incentive, decrease based on a reduction of staff

5140 Longevity, decrease based on a reduction of staff

5144 Ed Incentive, decrease based on a reduction of staff

5153 Separation Costs, reduction no retirements planned. Donald Fongellaz, mid-January 2010

5245 Data Processing equipment repair / maintenance, increase based on contractual obligations

"City of Champions"

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

itcenter@ci.brockton.ma.us

MISSION STATEMENT

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

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Law Personal Service Overtime							
01510073	514100	OVERTIME	1,787	1,787	1,787	1,787	0
Law Personal Service Overtime	Total:		1,787	1,787	1,787	1,787	0
Law Personal Service NonOt							
01510074	511100	FULL TIME	233,188	235,650	232,042	231,952	0
01510074	511200	PT SALARY	154,317	157,288	162,989	162,988	0
01510074	511900	STIPEND	753	753	753	753	0
01510074	513900	CLERCL INC	2,900	1,600	2,900	2,900	0
01510074	513902	SIGN'G BON	0	0	0	0	0
01510074	514000	LONGEVITY	2,180	2,180	2,280	2,280	0
01510074	514300	HOLIDAY	0	886	843	1,682	0
01510074	514400	ED. INCENT	2,770	2,883	2,905	2,907	0
01510074	515000	OUT OF GRD	0	0	0	0	0
01510074	515300	SEP. COST	0	5,700	0	0	0
01510074	517000	WORK. COMP	0	0	0	0	0
01510074	519100	UNSD SICK	0	0	1,392	0	0
Law Personal Service NonOt	Total:		396,108	406,940	406,104	405,462	0
Law Purchase of Service							
01510075	521100	ELECTRICTY	0	0	0	0	0
01510075	521200	ENERGY	0	0	0	0	0
01510075	524300	DPT EQ REP	0	450	450	450	0
01510075	527300	DPT EQ R/L	0	500	500	500	0
01510075	529400	PROP SERVC	0	500	500	500	0
01510075	530200	LEGAL	177,511	302,145	302,145	302,145	0
01510075	530900	CONSULTANT	14,696	15,327	15,327	15,327	0
01510075	531700	O CTRCT SV	0	700	700	700	0
01510075	534200	TELEPHONE	0	0	0	0	0
01510075	534300	ADVERTISING	0	1,000	1,000	1,000	0
01510075	538600	PRINTING	350	500	500	500	0
Law Purchase of Service	Total:		192,557	321,122	321,122	321,122	0
Law Goods & Supplies							
01510076	542400	OFFC SUPPL	3,100	2,900	1,900	1,900	0
01510076	542600	DP SOFT&SP	0	0	0	0	0
01510076	547100	BOOK/PRDCL	7,696	13,500	9,500	9,500	0
01510076	571100	IN ST TRVL	879	1,000	1,000	1,000	0
01510076	573100	REG/MEM/SB	1,138	1,000	1,000	1,000	0
01510076	576000	OUT CRT ST	30,000	32,000	32,000	32,000	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Law Goods & Supplies</u>							
01510076	578100	PETTY CASH	0	376	376	376	0
01510076	578400	REG DEDS F	1,383	900	5,900	1,500	0
01510076	578500	PROP DMG C	21,495	20,910	20,910	20,910	0
01510076	585001	DPT EQUIP	0	400	400	400	0
Law Goods & Supplies		Total:	65,691	72,986	72,986	68,586	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	255,872	204,100	204,100	204,100	0
Law Court Judgements		Total:	255,872	204,100	204,100	204,100	0
<u>Law Workers Compensation</u>							
01510088	575200	W COMP MED	518,132	418,200	418,200	525,000	0
01510088	575500	MED S 100B	76,791	76,800	76,800	125,000	0
Law Workers Compensation		Total:	594,924	495,000	495,000	650,000	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

FY 2011 Budget

City of Brockton

All figures in full dollar amounts	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Law Personal Service Overtime	1,787	1,787	1,787	1,787	0
Law Personal Service NonOt	396,108	406,940	406,104	405,462	0
Law Purchase of Service	192,557	321,122	321,122	321,122	0
Law Goods & Supplies	65,691	72,986	72,986	68,586	0
Law Capital Outlay	0	1	1	1	0
Law Court Judgements	255,872	204,100	204,100	204,100	0
Law Workers Compensation	594,924	495,000	495,000	650,000	0
Law Liability Insurance	0	0	0	0	0
Law Land Purchase	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	1,506,938	1,501,936	1,501,100	1,651,058	0

LAW DEPARTMENT

**PERSONAL SERVICES
FY2011**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
CITY SOLICITOR (PT)					
1. Phillip C. Nessralla, Jr. prior service (8/27/07)	01/04/10	4	0		\$64,945
PART TIME ASSISTANT CITY SOLICITOR					
2. Kate McNamara Feodoroff	01/11/10	4	1		48,709
3. Caitlin Leach	05/10/10	7			48,709
FULL TIME ASST CITY SOLICITOR					
4. Gilbert Schipani	05/10/10	7			56,245
WORKER' COMPENSATION AGENT					
5. Mary Milligan	01/01/82	29	11	1,050	64,973
PARALEGAL					
6. Patricia Florio	10/02/85	25	2	1,050	72,380
SECRETARY TO CLAIMS COMMITTEE					
7. Patricia Florio					750
PRINCIPAL CLERK					
8. Michelle Yaffee	04/24/02	8	8	180	37,464
					FULL TIME \$231,062
					BUDGET FACTOR 890
					PART-TIME 162,363
					BUDGET FACTOR 625
					STIPEND 750
					BUDGET FACTOR 3
					LONGEVITY 2,280
					HOLIDAY 1,682
					EDUCATION INCENTIVE 2,896
					BUDGET FACTOR 11
					CLERICAL INCENTIVE 2,900
TOTAL PERSONAL SERVICES					\$405,462

BROCKTON PUBLIC LIBRARY SYSTEM
FY 2011 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

Brockton Public Library System
FY 2011 Action Plan: Goals & Objectives with Activities
July 1, 2010 - June 30, 2011

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.

Activity 1. Plan to match the complete renovation of the East Branch library at the West Branch. Paint, carpets, furniture, HVAC and new Story Hour Room, entire building made accessible with a lift and all shelving and furnishings laid out per ADA specifications. All work to be funded by Brockton Library Foundation at no cost to City.

Activity 2. Train and supervise custodians, to ensure that the library buildings and grounds, including sidewalks, are well maintained and clean.

Activity 3. Improve exterior and landscaping. Control parking lots so that spaces are reserved for library patrons. Work with Parking Authority to pursue solutions.

Activity 4. Implement proposal for new digital security system to replace obsolete video tape technology. Continue to provide uniformed security during late hours.

Activity 5. Update evacuation and other emergency plans.

Activity 6. Monitor air quality and other potential health hazards on a regular basis. Meet monthly with Union Health & Safety Committee to address concerns.

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

Activity 1. Work creatively with City to maintain sufficient staff positions to allow for coverage.

Activity 2. Coordinate hours at the Main Library and Branch Libraries to offer services for maximum hours and days, with minimum overlap and duplication.

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

Activity 1. Increase outreach to various community groups, organizations, to determine needs. Continue to offer programs, tours, and host meetings.

Activity 2. Increase outreach by publicizing home delivery available via Project Outreach.

Activity 3. Continue and expand the development of web pages in different languages, and of more services available via the Internet.

Activity 4. Publicize multi-language skilled staff. Explore different avenues to publicize library events and services: churches, Cape Verdean center.

Activity 5. Increase use of email and Internet based reference services.

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

Activity 1. Resume offering a course in applying for citizenship and a course in passing the citizenship exam.

Activity 2. Continue hiring for a diversity that reflects Brockton's population. Provide additional staff fluent in languages not already spoken by bilingual staff.

Activity 3. Expand the French and Spanish language collections to reflect the growing immigrant populations of the City.

Activity 4. Work with agencies serving the target populations; sponsor joint programs designed to attract the intended audience.

Activity 5. Continue to provide extensive English As A Second Language materials, purchasing more audio and video for learning English, and more computer training focused on useful resources for target groups.

Activity 6. Continue collaboration begun in Fiscal Year 2008 with the National Library of Cape Verde and the Cape Verdean Creole Institute.

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.

Activity 1. Survey staff and public; assess areas of weakness in using the network.

Activity 2. Increase in-house training sessions for full-time and part-time staff.

Activity 3. Provide an overview to all staff on system use by Tech Processing, to enable them to better read item records, add brief titles, and understand item codes.

Activity 4. Create self-paced step-by-step training programs.

Activity 5. Train all staff in new formats and services such as e-books.

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

Activity 1. Offer regular training sessions for the public in the use of the PAC.

Activity 2. Provide public service training for staff, use consultant to review service skills.

Activity 3. Create "how to use" handouts and "ask for help" signage, to keep near computers.

Activity 4. Expand use of computer training room to offer workshops for staff and the public.

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.

Activity 1. Install on all the PC's the same operating system, and software such as Real and media players, streaming video, Macromedia flash, for orderly maintenance and upgrading. Add translators such as WordPerfect to Word, Microsoft Works to Word.

Activity 2. Add more Compact Disk writers to Internet computers so patrons can download resources. Add DVD players to more of the computers.

Activity 3. Purchase a scanner so patrons can scan photos or reference items and send the images to their email accounts or save to disk.

Activity 4. Provide training on various computer programs: word processing, spreadsheets and the Internet.

Activity 5. Purchase better software to schedule and control workstation sessions.

Activity 6. Provide training on using research databases.

Activity 7. Hire an archivist to input historical and archival information into the database.

Activity 8. Hire a computer technician.

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

- Activity 1. Continue to increase materials budget, donations and endowments.
- Activity 2. Create an additional Technical Processing position to expedite materials to circulation and reference.
- Activity 3. Encourage patron suggestions, including online.
- Activity 4. Update weeding policy, weed collection regularly, at least annually.
- Activity 5. Work with teachers and school librarians to support the school curriculum. Expand the program begun in FY'07 of making Brockton Public Schools textbooks available at the Public Library.
- Activity 6. Work with Massasoit Community College Library in developing supporting materials for their students.

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

- Activity 1. Hire additional Children's staff member.
- Activity 2. Staff training in house and at Regional HQ (Old Colony Library Network; and Southeastern Massachusetts Library System) on how to use/how to teach.
- Activity 3. Create additional finding aids for Brockton's historical collection.
- Activity 4. Provide workshops for teachers to acquaint them with what is available to their students at the library. Encourage visits by school classes.

Objective 4: Support adult literacy initiatives in the City.

- Activity 1. Increase budget for adult learning materials.
- Activity 2. Add to collection of CD-ROM and DVD products for GED and English grammar. Publicize availability of self-teaching materials.
- Activity 3. Work with agencies in Brockton who provide literacy services like Adult Learning Center, Literacy Volunteers. Promote more use of already-heavily-used meeting and tutor rooms.

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

- Activity 1. Invite librarians from Brockton Hospital and Brockton Law Library visit our library and help assess our collection.
- Activity 2. Continue to host meetings with other agencies to compare needs and resources.
- Activity 3. Coordinate with High School and Junior High School libraries, especially to create and promote the Public Library as a resource for college, scholarship, financial aid and vocational information.

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.

- Activity 1. Increase Children's staff.
- Activity 2. Increase budget, and keep collection current with weeding.
- Activity 3. Buy more non-print materials, best sellers and popular series titles.
- Activity 4. Update computers in Children's Room, and get better printer.
- Activity 5. Continue to expand the Parenting Collection.

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

Activity 1. Offer multi-generational programs for bilingual families.
Activity 2. Continue book discussion groups for children.
Activity 3. Story Hours, some with more emphasis on books and less on crafts.
Continue to offer after-school and weekend reading-centered programs.
Activity 4. Continue Summer Reading Club, coordinated with the schools.
Activity 5. Visit school librarians to discuss issues. Host a luncheon for school librarians. Interact with School Department personnel to better coordinate school/library activities.

Objective 3: Network with other child centered agencies

Activity 1. Get more involved with the community via BAMSI: Brockton Area Multi-Services, Community Connections, Day care centers and other providers.
Activity 2. Arrange for staff members to represent the library on various community organizations.
Activity 3. Continue partnership with Leaps in Literacy.
Activity 4. Host PTO and similar meetings at the library.

Goal V Increase visibility and stature of library in the community

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

Activity 1. Develop and use publicity and handouts explaining services.
Activity 2. Use multi-lingual staff for outreach, and promote services in newspapers targeted to different cultures.
Activity 3. Use Internet for promotion by linking with web sites of other agencies.
Activity 4. Use email to keep patrons updated about library programs.
Activity 5. Library Director will continue active participation in Rotary Club, Chamber of Commerce and Downtown Brockton Association.
Activity 6. Library Director and other staff will appear on local cable television and local radio to promote library awareness.

Objective 2: Promote role of library system as cultural resource

Activity 1. Apply for a grant to index library's paintings to make brochure, and create Audio Talk Tour of the library's art collections.
Activity 2. Scan and digitize Brockton's photo collection. Create a History of the Library handout.
Activity 3. Advertise in Boston, Metro South and Brockton newspapers.
Activity 4. Continue to host and publicize book discussions and author appearances.
Activity 5. Continue participation on the Mayor's Task Force on Arts & Humanities and similar cultural collaborations.
Activity 6. Library Director to continue to serve on Board of Brockton Symphony Orchestra, the Brockton War Memorial Foundation, and work with the Greater Brockton Society for Poetry & the Arts to continue hosting poetry readings.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Library Pers Service Overtime							
06100073	514100	OVERTIME	6,929	4,550	3,000	3,000	0
Library Pers Service Overtime Total:			6,929	4,550	3,000	3,000	0
Library Pers Ser NonOt							
06100074	511100	FULL TIME	1,001,031	1,122,205	1,086,418	1,037,911	0
06100074	511200	PT SALARY	318,330	296,093	301,346	296,802	0
06100074	511900	STIPEND	1,032	1,355	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	14,779	15,350	14,790	14,790	0
06100074	514200	SHIFT DIFF	18,809	31,881	30,094	30,094	0
06100074	514300	HOLIDAY	0	575	575	1,149	0
06100074	514400	ED. INCENT	32,555	27,817	29,970	29,663	0
06100074	514700	ON CALL	0	0	0	0	0
06100074	515000	OUT OF GRD	1,350	4,088	0	0	0
06100074	515300	SEP. COST	0	0	0	0	0
06100074	519000	TUITN REIM	1,146	8,370	1,000	0	0
06100074	519100	UNSD SICK	745	4	0	0	0
06100074	519200	CLOTH ALLW	2,200	2,200	2,200	2,200	0
06100074	519300	TRAVL ALLW	0	0	0	0	0
Library Pers Ser NonOt Total:			1,391,977	1,509,938	1,467,748	1,413,964	0
Library Purchase of Service							
06100075	521100	ELECTRICTY	76,945	70,000	70,000	70,000	0
06100075	521200	ENERGY	17,326	14,000	13,500	13,500	0
06100075	521501	SW&WT CHRG	6,903	6,903	6,903	6,903	0
06100075	524100	BLD/GRD RP	1,437	2,000	2,000	2,000	0
06100075	524200	VEH REP/MT	61	237	237	237	0
06100075	524300	DPT EQ REP	844	1,037	1,037	1,037	0
06100075	527300	DPT EQ R/L	130	130	130	130	0
06100075	529100	SEC/FIR CL	34,701	29,000	29,000	36,000	0
06100075	534300	ADVERTISING	0	0	0	0	0
06100075	534400	COMM SERV	494	494	494	494	0
06100075	538300	EXTERMINAT	853	689	1,189	1,189	0
06100075	538600	PRINTING	0	0	0	0	0
Library Purchase of Service Total:			139,694	124,490	124,490	131,490	0
Library Goods & Supplies							
06100076	542400	OFFC SUPPL	10,537	10,455	10,455	10,455	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts

	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Library Goods & Supplies					
06100076 542600 DP SOFT&SP	0	0	0	0	0
06100076 543100 BLDG SUPPL	864	900	900	900	0
06100076 543200 ELECT SUPP	435	452	452	452	0
06100076 545300 JANIT SUP	7,908	8,077	8,068	8,068	0
06100076 547100 BOOK/PRDCL	130,499	143,629	178,369	166,369	0
06100076 571100 IN ST TRVL	535	539	539	539	0
06100076 573200 TUIT/TRNIG	0	0	0	10,000	0
06100076 573300 LIC®	0	0	0	0	0
06100076 578100 PETTY CASH	224	224	224	224	0
06100076 585001 DPT EQUIP	3,505	70	79	79	0
Library Goods & Supplies Total:	154,508	164,346	199,086	197,086	0
Library Capital Outlay					
06100081 589000 CAPTL PROJ	0	1	1	1	0
Library Capital Outlay Total:	0	1	1	1	0
Library Pers Service Overtime	6,929	4,550	3,000	3,000	0
Library Pers Ser NonOt	1,391,977	1,509,938	1,467,748	1,413,964	0
Library Purchase of Service	139,694	124,490	124,490	131,490	0
Library Goods & Supplies	154,508	164,346	199,086	197,086	0
Library Capital Outlay	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	1,693,108	1,803,325	1,794,325	1,745,541	0

LIBRARY**PERSONAL SERVICES
FY2011**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
LIBRARY DIRECTOR					
1. Harry Williams	03/29/04	6	9	180	\$84,092
ASSISTANT LIBRARY DIRECTOR					
2. Keith Choquette	09/08/98	12	4	450	65,215
SECRETARY TO LIBRARY DIRECTOR					
3. Tina King	12/17/96 +3 yrs 8 mos	17	8	650	50,324
CIRCULATION SUPERVISOR					
4. Brenda Rodrigues	11/03/70	40	1	1,050	56,019
HEAD OF ADULT SERVICE LIBR'N					
5. Lucia Shannon	11/20/74 broken serv	36	7	1,050	56,019
ACTING HEAD TECHNICAL SERV LIBR'N					
6. Michelle Poor (Step Inc)	12/26/00	10	0	450	56,019
BRANCH LIBRARIAN					
7. OPEN VACANT - UNFUNDED					0
8. OPEN UNFUNDED FY09					
HEAD CHILDREN'S LIBRARIAN					
9. Sharon Quint	12/19/79	31	0	1,050	56,019
REFERENCE LIBRARIAN, ADULT SERVICES DEPARTMENT					
10. Ann Fleming	05/13/01	9	7	180	49,527
11. Tammy Campbell (Step 5)	02/12/07	3	10		41,343
ASST. HEAD, ADULT SERVICES DEPT					
12. Laurie Cavanaugh (Inc. Step 8)	11/03/03	7	1	180	49,795
ASST TECHNICAL SERVICES SUPERVISOR					
13. Patricia Pero	06/16/70	40	6	1,050	45,768
ASST. CIRCULATION SUPERVISOR					
14. Lorraine Bell	09/16/76 + 1 yr	35	3	1,050	45,768
PRINCIPAL LIBRARY ASSISTANT, TECHNICAL SERVICES DEPT.					
15. Sandra Reed (Inc. Step)	05/12/98	12	7	450	44,850

ASST BRANCH LIBRARIAN					
16. Paula Jones		14	3	450	45,768
SENIOR LIBRARY ASSISTANT, TECHNICAL SERVICES DEPT					
17. Jose Goncalves	03/22/99	11	10	450	41,429
SENIOR LIBRARY ASSISTANT, ADULT SERVICES					
18. Malice Veiga (Inc Step)	04/30/01	9	7	180	40,890
ASSISTANT CHILDRENS ROOM SUPERVISOR					
19. Susan McCormick (Inc Step)	11/10/03	7	1	180	41,981
SENIOR LIBRARY ASSISTANT, CIRCULATION DEPT					
20. John Reardon	08/25/80	30	4	1,050	41,429
21. Jane Fitzsimmons	07/01/84	29	1	1,050	41,429
	+ 2 yr 7 mos.				
CUSTODIAL WORKER					
22. Steven Levy	06/02/91	22	5	950	40,123
	+ 3 yr 1 mo				
23. Edward Gingilisky	01/15/93	17	11	650	40,123
ASST BRANCH SUPERVISOR					
24. Rima Tamule (Step 5)	09/02/03	7	3	110	31,552
LIBRARY ASSISTANT - BRANCH					
25. Jennifer Belcher	03/30/04	6	9	110	24,544
LIBRARY ASSISTANT - ADULT SERVICES					
26. Jonathan Stroud (Inc, Step 4)	08/30/04	6	4	110	20,166
LIBRARY ASSISTANT - CIRCULATION					
27. OPEN UNFUNDED					
28. Dagmar Medina	08/26/97	13	4	290	24,544
29. Laura Virada (Inc, Step)	05/16/00	10	7	420	24,544
30. Dianne Nickerson (Inc Step)	04/25/01	9	8	110	24,544
31. Cheryl Moore	08/00/03	22	7	670	28,640
32. Kathy Donohue (Inc Step)	09/12/05	5	3	110	21,738
BI-LINGUAL ASSISTANT, CIRCULATION					
33. Amarilis Lopez (Inc Step)	11/05/07	6	1	110	20,515
LIBRARY ASSISTANT, DELIVERY DRIVER, ADMINISTRATION					
34. Kevin Noscumento (Inc. Step)	01/23/06	4	11		20,533
LIBRARY CLERK - CIRCULATION DEPT					
35. Stephen Sullivan (Inc Step 2)	09/25/07	3	3		11,164
36. Irina Klinkovskaya (Step 5)	07/26/06	4	5		12,054

BRANCH PAGE

37. OPEN UNFUNDED FY09

38. OPEN UNFUNDED 0

CHILDREN'S PAGE

39. James Carty (Inc Step) 12/14/09 1 6 5,876

CIRCULATION PAGE

40. Nicole Andrade (Inc Step) 12/04/09 1 6 5,876

41. Daniel Donuhue (Inc Step 2) 12/04/09 1 6 5,876

42. Nicolas Fourier (Inc Step) 12/04/09 1 6 5,876

43. Daniel Antonellis 12/28/09 1 6 5,876

CLERK OF THE COMMITTEE

44. Tina King 750

FULL TIME	\$1,033,930
BUDGET FACTOR	3,980
PART-TIME	294,668
BUDGET FACTOR	1,134
STIPEND	1,350
BUDGET FACTOR	5
LONGEVITY	14,790
SHIFT DIFF	30,094
EDUCATIONAL INCENTIVE	29,849
BUDGET FACTOR	115
TUITION REIMB	0
CLOTH ALLOW	2,200
HOLIDAY	1,149
TOTAL PERSONAL SERVICES	\$1,413,264

**BROCKTON PUBLIC LIBRARY SYSTEM
ORGANIZATIONAL CHART 1/7/10**

BOARD OF LIBRARY TRUSTEES

LIBRARY DIRECTOR
Harry R. Williams, III

ASSISTANT LIBRARY DIRECTOR
Keith Choquette

ADMINISTRATIVE SERVICES	BRANCH SERVICES**	CHILDREN'S DEPT.	ADULT SERVICES DEPT.	TECHNICAL SERVICES DEPT.	CIRCULATION DEPARTMENT
SECRETARY Tina King	HEAD LIBRARIAN Vacant	CHILDREN'S LIBRARIAN Sharon Quint	HEAD ADULT SERV. LIBR'N. Lucia Shannon	HEAD TECH. SERVICES LIBR'N. Michelle Poor	CIRCULATION SUPERVISOR Brenda Rodrigues
PRINCIPAL LIBRARY ASST. Sandra Reed	ASST. BRANCH SUPERV. Paula Jones	ASST. CHILDREN'S SUPERV. Susan McCormick	ASST. HEAD AD. SERVICES Laurie Cavanaugh	ASST. CATALOG LIBRARIAN Patty Pero	ASST. CIRC. SUPERVISOR Lorraine Bell
LIBRARY CUSTODIANS Steve Levy Ed Gingilisky	ASST. BRANCH SUPERV. PT Rima Tamule	LIBRARY PAGE James Carty	REFERENCE LIBRARIAN Anne Fleming Tammy Campbell	LIBRARY ASSISTANT Jose Goncalves	SR. LIBRARY ASSISTANT John Reardon Jane Fitzsimmons
DELIVERY DRIVER/ ASSISTANT Kevin Nascimento	LIBRARY ASSISTANT Jennifer Belcher		SR. LIBRARY ASST.-FT Malice Veiga		LIBRARY ASSISTANT-PT Cheryl Moore Dagmar Medina Dianne Nickerson Laura Vivada Kathy Donahue Amarilis Lopez
			LIBRARY ASSISTANT-PT Jonathan Stroud		LIBRARY CLERK Stephani Sullivan Irina Klinkovskaya LIBRARY PAGE Nicole Andrade Daniel Antonelli Daniel Donahue Nicolas Fournier Vacant (Per MOA 6/11/09)

**Transferred to Main Library Per MOA from 6/11/09

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 2009, revenue collected totaled \$324,070.**

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.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>License Comm Pers Serv Overtim</u>							
01650073	514100	OVERTIME	5,272	5,275	10,950	10,950	0
01650073	514101	OT-SAFETY	0	0	0	0	0
License Comm Pers Serv Overtim	Total:		5,272	5,275	10,950	10,950	0
<u>License Comm Pers Ser NonOt</u>							
01650074	511100	FULL TIME	57,533	61,714	61,945	61,945	0
01650074	511900	STIPEND	5,885	6,274	6,275	6,275	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	0	0	0	0
License Comm Pers Ser NonOt	Total:		65,268	69,838	70,070	70,070	0
<u>License Comm Purchase of Servc</u>							
01650075	524400	OFFIC EQ R	279	300	300	300	0
01650075	534300	ADVERTISING	0	190	190	190	0
01650075	538600	PRINTING	785	800	800	800	0
License Comm Purchase of Servc	Total:		1,064	1,290	1,290	1,290	0
<u>License Comm Goods & Supplies</u>							
01650076	542100	COPIER SUP	0	200	200	200	0
01650076	542200	REF MATERL	144	150	150	150	0
01650076	542400	OFFC SUPPL	450	700	700	700	0
01650076	571100	IN ST TRVL	79	155	155	155	0
01650076	573100	REG/MEM/SB	50	60	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:		723	1,265	1,265	1,265	0
<u>License Comm Capital Outlay</u>							
01650081	589000	CAPTL PROJ	0	1	1	1	0
License Comm Capital Outlay	Total:		0	1	1	1	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts

	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
License Comm Pers Serv Overtim	5,272	5,275	10,950	10,950	0
License Comm Pers Ser NonOt	65,268	69,838	70,070	70,070	0
License Comm Purchase of Servc	1,064	1,290	1,290	1,290	0
License Comm Goods & Supplies	723	1,265	1,265	1,265	0
License Comm Capital Outlay	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	72,328	77,669	83,576	83,576	0

LICENSE COMMISSION**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-40	ADMINISTRATIVE ASSISTANT 1. Bonnie J. Tucker	11/15/79	31	1	1,050	\$61,708
S-60	LICENSE COMMISSIONERS					
	2. Joseph P. Kelley	03/10/04				1,250
	3. Paul D. Sullivan	03/23/05				1,250
	4. VACANT					1,250
	5. VACANT					1,250
	6. VACANT					1,250
	FULL TIME					\$61,708
	BUDGET FACTOR					237
	APPOINTED/ELECTED					6,250
	BUDGET FACTOR					25
	LONGEVITY					1,050
	CLERICAL INCENTIVE					800
	TOTAL PERSONAL SERVICES					\$70,070

**LICENSE COMMISSION
FY 11**

PERSONAL SERVICES ACCOUNT

5141 Overtime

The current budgeted amount for Overtime is \$5,275. This dollar amount accounts for a total of 104 hours. 60 hours are used for 12 Regular Monthly Meetings. The majority of the remainder of the time is used during license renewals from mid October thru December. Renewals could not be completed, deposits amounting to close to \$300,000 would not be made and licenses for the new year issued without working an additional 3-6 hours per week. For the most part, this leaves no budgeted overtime compensation for the remainder of the year. An additional \$5,710 is being requested.

At the present time, it is getting more and more difficult to complete essential tasks during regular working hours. This is largely due to the increase in walk-ins and telephone calls and constant, unanticipated interruptions throughout the day which prevents completion of daily tasks. Meetings and hearings require notifications, publications, etc. which have timing deadlines. During the past year, meetings have had to be delayed a week or two because deadlines were not able to be met due to lack of time.

The total amount of \$10,950 would include overtime compensation to cover the 12 regular meetings (60 hours - \$3,050) and an average of three (3) hours per week of overtime pay (156 hours - \$7900) which would also include coverage for Special License Commission meetings as needed.

As stated above, during the renewal period, an additional 3 to 6 hours per week is needed. The process of notifying licensees and preparing information begins in October and license renewals are filed in person by approximately 350-400 licensees beginning in November through early December. During this past November and December, approximately \$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;

Coordinated efforts with the Tax Collector requires additional time, not only at renewal time but throughout the year, to follow up on payments of outstanding taxes owed by licensees. This process involves meetings with licensees and the Tax Collector in order to determine whether or not they are in compliance. Although this process is time consuming, these efforts have resulted in the collection of tens of thousands of dollars in outstanding taxes owed by licensees.

Daily business which requires answering phone and attending to general public walk ins results in constant interruptions that prevent completion of required tasks during regular workday.

Licensing enforcement efforts of the police and increased code enforcement effort of the City's Code Enforcement Task Force 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 prepare decisions of the Commission after hearings. Statutory deadlines must be met and at times cannot be completed during regular hours.

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.

The location of the License Commission office takes a substantial amount of time going back and forth for files, copies, faxes, supplies, etc.

The City Solicitor has indicated he will require more research from the Administrative Assistant to compile histories on licensees in order to properly prepare himself and new members for License Commission meetings.

Munis Business license program is still in need of updating license information.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Mayor Pers Ser NonOt							
01210074	511100	FULL TIME	353,528	362,597	392,327	392,327	0
01210074	511200	PT SALARY	14,315	30,116	0	0	0
01210074	511900	STIPEND	271	0	0	0	0
01210074	514000	LONGEVITY	900	1,100	450	450	0
01210074	514300	HOLIDAY	0	884	339	339	0
01210074	515300	SEP. COST	0	0	0	0	0
Mayor Pers Ser NonOt	Total:		369,014	394,697	393,116	393,116	0
Mayor Purchase of Service							
01210075	523100	TOURISM	50,000	50,000	50,000	50,000	0
01210075	524300	DPT EQ REP	-1,530	1,530	1,530	1,530	0
01210075	527100	BLD RNT/LS	-43,284	0	0	0	0
01210075	530900	CONSULTANT	-30,009	0	0	0	0
01210075	534300	ADVERTISING	-3,420	4,750	4,750	4,750	0
01210075	534400	COMM SERV	2,610	4,590	4,590	4,590	0
01210075	534500	FRGHT/DELV	7	200	200	200	0
01210075	538600	PRINTING	2,263	3,000	3,000	3,000	0
01210075	538802	CONTRT SER	18,000	18,000	18,000	18,000	0
01210075	538905	PARADE	9,200	9,200	9,200	9,200	0
Mayor Purchase of Service	Total:		3,838	91,270	91,270	91,270	0
Mayor Goods & Supplies							
01210076	530100	HUMAN SERV	0	87,606	87,606	87,606	0
01210076	542100	COPIER SUP	2,240	1,100	1,100	1,100	0
01210076	542200	REF MATERL	0	0	0	0	0
01210076	542400	OFFC SUPPL	3,665	5,100	5,100	5,100	0
01210076	558200	HUMAN SUPP	-55	1,000	2,500	2,500	0
01210076	571100	IN ST TRVL	-3,487	2,000	2,000	2,000	0
01210076	573100	REG/MEM/SB	16,581	25,500	24,000	24,000	0
01210076	578100	PETTY CASH	0	0	0	0	0
01210076	578300	HISTR L COM	0	0	0	0	0
01210076	585001	DPT EQUIP	-50	1,530	1,530	1,530	0
01210076	585008	OFF EQUIP	0	2,550	2,550	2,550	0
Mayor Goods & Supplies	Total:		18,894	126,386	126,386	126,386	0
Mayor Out of State Travel							
01210079	572100	OT ST TRVL	-4,256	5,000	5,000	5,000	0
Mayor Out of State Travel	Total:		-4,256	5,000	5,000	5,000	0
40 R Activities							

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
40 R Activities							
01210080	531100	40 R ACTIV	0	600,000	0	0	0
40 R Activities Total:			0	600,000	0	0	0
Mayor Capital Outlay							
01210081	589000	CAPTL PROJ	0	0	0	0	0
Mayor Capital Outlay Total:			0	0	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	150,000	150,000	150,000	150,000	0
01210088	559000	CF/STAD 21	0	0	100,000	100,000	0
Mayor Economic Develop Grant Total:			150,000	150,000	250,000	250,000	0
Mayor Cultural Affairs							
01210089	531700	O CTRCT SV	15,514	20,000	20,000	20,000	0
Mayor Cultural Affairs Total:			15,514	20,000	20,000	20,000	0
Mayor Cable Access							
01210090	524700	CABLE ACCE	525,000	550,000	550,000	550,000	0
Mayor Cable Access Total:			525,000	550,000	550,000	550,000	0
Women's Commission							
01211076	542400	OFFC SUPPL	0	1,500	1,500	1,500	0
Women's Commission Total:			0	1,500	1,500	1,500	0
Diversity Commission							
01211077	542400	OFFC SUPPL	0	1,500	1,500	1,500	0
Diversity Commission Total:			0	1,500	1,500	1,500	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts

	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Mayor Pers Ser NonOt	369,014	394,697	393,116	393,116	0
Mayor Purchase of Service	3,838	91,270	91,270	91,270	0
Mayor Goods & Supplies	18,894	126,386	126,386	126,386	0
Mayor Out of State Travel	-4,256	5,000	5,000	5,000	0
40 R Activities	0	600,000	0	0	0
Mayor Capital Outlay	0	0	0	0	0
Mayor Bus. & Econ. Develop.	0	0	0	0	0
Mayor Economic Develop Grant	150,000	150,000	250,000	250,000	0
Mayor Cultural Affairs	15,514	20,000	20,000	20,000	0
Mayor Cable Access	525,000	550,000	550,000	550,000	0
Women's Commission	0	1,500	1,500	1,500	0
Diversity Commission	0	1,500	1,500	1,500	0
		1,940,353	1,438,772	1,438,772	0

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.

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 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Recr Personnel Services Over							
66063173	514100	OVERTIME	105,000	105,000	105,000	105,000	0
Recr Personnel Services Over Total:			105,000	105,000	105,000	105,000	0
Recr Personnel Services Non							
66063174	511100	FULL TIME	565,864	492,378	500,202	500,202	0
66063174	511200	PT SALARY	0	753	753	753	0
66063174	511300	TEMP/SEASN	13,904	0	0	0	0
66063174	511900	STIPEND	289	301	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	8,160	8,560	8,830	8,830	0
66063174	514200	SHIFT DIFF	16,289	17,957	19,957	19,957	0
66063174	514300	HOLIDAY	0	369	738	616	0
66063174	514700	ON CALL	0	2,000	16,483	16,483	0
66063174	515000	OUT OF GRD	5,125	5,000	5,000	5,000	0
66063174	515300	SEP. COST	0	54,228	123,471	123,471	0
66063174	517000	WORK. COMP	0	7,500	0	0	0
66063174	519100	UNSD SICK	0	0	10,924	0	0
66063174	519200	CLOTH ALLW	11,642	8,800	8,800	8,800	0
66063174	519400	EMP LIC&RG	205	300	0	0	0
66063174	519500	TUITN&TRNG	0	0	0	0	0
66063174	519600	CDL STIPEN	0	940	1,248	1,253	0
Recr Personnel Services Non Total:			622,777	600,386	698,007	686,966	0
Recr Purchase of Service							
66063175	521100	ELECTRICTY	43,011	45,000	45,000	45,000	0
66063175	521200	ENERGY	15,935	15,000	15,000	15,000	0
66063175	521501	SW&WT CHR	4,528	5,750	5,750	5,750	0
66063175	524100	BLD/GRD RP	9,674	10,000	10,000	10,000	0
66063175	524200	VEH REP/MT	14,971	15,000	20,000	20,000	0
66063175	524300	DPT EQ REP	15,097	15,000	20,000	20,000	0
66063175	524400	OFFIC EQ R	0	0	0	0	0
66063175	527300	DPT EQ R/L	663	1,200	1,200	1,200	0
66063175	529100	SEC/FIR CL	2,241	1,700	1,700	1,700	0
66063175	529300	CUSTDL SRV	770	1,100	1,560	1,560	0
66063175	529400	PROP SERVC	4,339	5,000	5,000	5,000	0
66063175	530000	BANK SERVC	6,109	7,500	7,500	7,500	0
66063175	530900	CONSULTANT	0	0	0	0	0
66063175	531200	PUB. SAFTY	0	400	400	400	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Recr Purchase of Service							
66063175	534200	TELEPHONE	2,246	7,500	7,500	7,500	0
66063175	534300	ADVERTISING	1,011	1,000	1,000	1,000	0
66063175	534400	COMM SERV	0	0	0	0	0
66063175	538200	LAUNDRY CL	0	0	0	0	0
66063175	538600	PRINTING	81	1,000	1,000	1,000	0
Recr Purchase of Service	Total:		120,674	132,150	142,610	142,610	0
Recr Goods &Supplies							
66063176	542100	COPIER SUP	674	700	700	700	0
66063176	542400	OFFC SUPPL	1,111	1,200	1,200	1,200	0
66063176	543100	BLDG SUPPL	1,299	1,300	1,500	1,500	0
66063176	543200	ELECT SUPP	759	1,100	1,300	1,300	0
66063176	543300	PLUMB SUPP	0	500	500	500	0
66063176	543400	H/AIR SUPP	0	0	0	0	0
66063176	543500	TOOLS&HDWE	573	1,350	1,350	1,350	0
66063176	543700	POOL/PLGRD	3,693	4,000	4,000	4,000	0
66063176	545300	JANIT SUP	6,050	6,200	6,200	6,200	0
66063176	546100	LANDSCAPIN	10,417	10,500	10,500	10,500	0
66063176	548100	GASOLINE	37,588	40,000	40,000	8,800	0
66063176	548200	TIRES	4	2,500	2,500	2,500	0
66063176	548400	PRTS/ACRSR	4,865	5,000	5,000	5,000	0
66063176	549100	FOOD PURCH	0	500	500	500	0
66063176	553701	CHEMICALS	8,422	8,500	8,500	8,500	0
66063176	553800	TRAFIC LINE	1,643	1,700	1,700	1,700	0
66063176	558000	PUR CLOTHG	0	0	0	0	0
66063176	558400	RECRN SUPP	1,374	1,800	1,800	1,800	0
66063176	558401	GLF CART S	6,259	6,750	10,000	10,000	0
66063176	558900	PONDS&FISH	500	500	500	500	0
66063176	573100	REG/MEM/SB	0	0	0	0	0
66063176	573200	TUIT/TRNIG	0	0	0	0	0
66063176	573300	LIC®	0	0	300	300	0
66063176	585001	DPT EQUIP	3,707	4,000	4,000	4,000	0
Recr Goods &Supplies	Total:		88,939	98,100	102,050	70,850	0
CAP'L PROJ R/E							
66063177	589028	CAP-CTS RE	0	0	0	48,000	0
CAP'L PROJ R/E	Total:		0	0	0	48,000	0
Park Improvements							

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Park Improvements</u>							
66063180	548300	PLYGRDIMPR	0	24,475	35,000	35,000	0
66063180	548301	PARMENTER	0	0	0	0	0
Park Improvements	Total:		0	24,475	35,000	35,000	0
<u>Recr Capital Projects</u>							
66063182	589000	CAPTL PROJ	0	1	0	0	0
66063182	589001	CAP FRM RE	0	0	0	0	0
66063182	589028	CAP-CTS RE	0	0	0	0	0
Recr Capital Projects	Total:		0	1	0	0	0
<u>Recr Transfers Out</u>							
66063184	597001	EXPREIM GF	0	0	0	0	0
66063184	597100	TRANOT SRV	0	0	0	0	0
Recr Transfers Out	Total:		0	0	0	0	0
<u>Recr Other Financing Uses</u>							
66063185	529400	PROP SERVC	0	0	0	0	0
Recr Other Financing Uses	Total:		0	0	0	0	0
<u>DW Field Golf Irrigation</u>							
66063186	529400	PROP SERVC	0	0	0	0	0
DW Field Golf Irrigation	Total:		0	0	0	0	0
<u>Golf Pro Contract Services</u>							
66063187	531700	O CTRCT SV	100,000	100,000	110,000	0	0
Golf Pro Contract Services	Total:		100,000	100,000	110,000	0	0
<u>Pool Maint Eastside Pool Open</u>							
66063188	538000	POOL M OPN	59,832	70,000	70,000	70,000	0
Pool Maint Eastside Pool Open	Total:		59,832	70,000	70,000	70,000	0
<u>Park/Playground Improvements</u>							
66063189	584000	CAPTL IMPV	0	0	0	0	0
Park/Playground Improvements	Total:		0	0	0	0	0
<u>Playground Summer Program</u>							
66063190	538001	PLYGND SUM	49,137	0	0	0	0
Playground Summer Program	Total:		49,137	0	0	0	0
<u>Golf Course Imp R/E</u>							
66063191	538002	GOLFIMP RE	0	35,000	50,000	35,000	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts		2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Golf Course Imp R/E	Total:	0	35,000	50,000	35,000	0
<u>Campello Bathhouse</u>						
66063192	584000	CAPTL IMPV	0	0	0	0
Campello Bathhouse	Total:	0	0	0	0	0
<u>Rec After School Programs</u>						
66063193	538003	AFTR SCH P	0	0	0	0
Rec After School Programs	Total:	0	0	0	0	0
<u>REC/PARK GDS/SUPP R/E</u>						
66063194	584000	CAPTL IMPV	0	0	31,200	0
REC/PARK GDS/SUPP R/E	Total:	0	0	0	31,200	0
<u>GOLF PRO FROM R/E</u>						
66063195	584000	CAPTL IMPV	0	0	110,000	0
GOLF PRO FROM R/E	Total:	0	0	0	110,000	0
<u>Summer Park Programs</u>						
66063196	538004	SUMMERPLAY	0	50,000	50,000	0
Summer Park Programs	Total:	0	50,000	50,000	50,000	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
General Fund Direct Subsidy	0	393,410	0	406,426	0
Recr Personnel Services Over	105,000	105,000	105,000	105,000	0
Recr Personnel Services Non	622,777	600,386	698,007	686,966	0
Recr Purchase of Service	120,674	132,150	142,610	142,610	0
Recr Goods &Supplies	88,939	98,100	102,050	70,850	0
CAP'L PROJ R/E	0	0	0	48,000	0
Park Improvements	0	24,475	35,000	35,000	0
Recr Capital Projects	0	1	0	0	0
Recr Transfers Out	0	0	0	0	0
Recr Other Financing Uses	0	0	0	0	0
DW Field Golf Irrigation	0	0	0	0	0
Golf Pro Contract Services	100,000	100,000	110,000	0	0
Pool Maint Eastside Pool Open	59,832	70,000	70,000	70,000	0
Park/Playground Improvements	0	0	0	0	0
Playground Summer Program	49,137	0	0	0	0
Golf Course Imp R/E	0	35,000	50,000	35,000	0
Campello Bathhouse	0	0	0	0	0
Rec After School Programs	0	0	0	0	0
REC/PARK GDS/SUPP R/E	0	0	0	31,200	0
GOLF PRO FROM R/E	0	0	0	110,000	0
Summer Park Programs	0	50,000	50,000	50,000	0
DEPARTMENT GRAND TOTALS:	1,146,359	1,608,522	1,362,667	1,791,052	0

PARK COMMISSION**PERSONAL SERVICES
FY2011**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
SUPERINTENDENT OF PARKS					
1. John J. Dorgan, Jr.	04/09/74	36	8	1,050	\$80,038
SUPERVISOR OF RECREATION					
2. OPEN - UNFUNDED					0
GENERAL FOREMAN					
3. Russell Munies	01/07/68	42	11	1,050	54,787
GENERAL FOREMAN					
4. Robert Bernier	09/14/70	40	3	1,050	54,787
HEAD GROUNDSKEEPER					
5. William Butler	06/30/72	38	6	1,050	49,733
HEAD GREENSKEEPER					
6. Dennis DePasqua	05/08/72	38	7	1,050	49,733
SPECIAL HEAVY MOTOR					
7. VACANT - UNFUNDED FY09					0
GROUNDKEEPER					
8. David Spillane	08/28/00	10	4	450	41,413
9. James Brunetti	04/23/01	9	8	180	41,413
10. VACANT - UNFUNDED FY09					
GREENSKEEPER					
11. Michael Szachowicz	04/08/80	30	8	1,050	41,808
12. John Colitti	06/12/88	22	6	950	41,808
13. VACANT - UNFUNDED					0
MAINTENANCE MAN					
14. VACANT - UNFUNDED FY10					0
15. VACANT - UNFUNDED FY10					0
HEAD CLERK					
16. Louise Lancashire	06/30/86	24	6	950	42,764
SECRETARY (PART TIME)					
16. Karen Brown					750

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
TEMP/SEASONAL					
17. VACANT - UNFUNDED					0
18. VACANT - UNFUNDED					0
Summer Laborers-Summer Food Program Coordinator UNFUNDED					0
FULL TIME					498,284
BUDGET FACTOR					1,918
PART-TIME					750
BUDGET FACTOR					3
LONGEVITY					8,830
CLERICAL INCENTIVE					1,300
SHIFT DIFFERENTIAL					19,957
HOLIDAY					616
UNUSED SICK LEAVE					0
OUT OF GRADE					5,000
WORKERS COMPENSATION					0
SEPARATION COSTS					123,471
STIPEND					300
BUDGET FACTOR					1
CLOTHING ALLOW					8,800
CDL STIPEND					1,248
BUDGET FACTOR					5
ON CALL					16,483
TOTAL PERSONAL SERVICES					\$686,966



City of Brockton

Parks and Recreation Department

LINDA M. BALZOTTI
MAYOR

JOHN J. DORGAN, Jr.
SUPERINTENDENT OF PARKS

DATE: January 28, 2010

TO: Mayor Linda M. Balzotti
Maureen Cruise, Director of Personnel

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

RE: FY11 Park Budget Increases

515300 Separation Cost

Five employees with many years of service at retirement age.

524200 Veh Rep/Maint

Vehicles in the department are over 20 years old and are in constant need of repairs

524300 Dept Eq Rep

Department equipment is constantly breaking down and requires daily maintenance.

531700 Golf Pro Contract

Increase in golf cart revenues which determines his salary.

"City of Champions"

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

parcs@ci.brockton.ma.us

538002 Golf Course Improvements

Increased funds needed to maintain golf course particularly the irrigation system which needs frequent repairs.

548300 Park/Playground Improvements

Funds needed to maintain ball fields and equipment at playgrounds.

558401 Golf Carts

Golf Cars are over 10 years old with need for weekly repairs and also need replacements.

Y2011 PARK ENTERPRISE FUND EXPENSE REIMBURSEMENT

FY 2011

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Pay Dates	Principle	Interest	Total
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NONE

OTHER COSTS

HEALTH	\$	129,577
DENTAL	\$	3,661
PENSION	\$	159,376
CENTRAL SERVICE	\$	16,553

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE	\$	334
MEDICARE TAXES	\$	7,264
UNEMPLOYMENT EXPENSES	\$	27,728
MEDICAL COMPENSATION EXPENSES	\$	-
NONCONTRIBUTORY PENSIONS	\$	-
COURT JUDGEMENTS	\$	-
PROPERTY DAMAGE CLAIMS	\$	-
OTHER INSURANCE	\$	-
STABILIZATION FUND - CONTRACT FUNDING	\$	-
ORDINARY MAINTENANCE	\$	-
RELEASES	\$	-
GASB 34 ADMINISTRATION	\$	-

TOTAL Debt, Other & Additional	\$	344,493
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Appropriate - ZERO

No Enterprise Reimbursement to General Fund because there are insufficient enterprise revenues to pay it. In fact, the General Fund also provides a direct subsidy to the Park & Recreation Enterprise Fund

~~use monies~~
~~unannounced~~

Separation Cost.

123,461.40

Dorgan Longy \$1050

Vac ~~3686.27~~
1843.14 x 10 = 18,431.40

Sick 502 # of days - 75 = 427
÷ 2 = 213 1/2 x hly 52.6610 =
11,243.12 x 8 = 89,944.94
(11,000 MAX)

11,000 -
\$30,481.40

MONIES

Longevity 1050
Clothing 1100

Vac 1059.60 x 10 weeks = 10,596

Sick 322 days - 75 = 247 ÷ 2
123 1/2 x hly 26.49 = 3,271.52
x 8 = 26,172.16
(11,000 MAX)

11,000

\$23,746

Butler

Longevity 1050
Clothing 1100

Vac 962.40 x 10 weeks = 9,624 -

Sick 431 1/4 days - 75 = 356 1/4 ÷ 2
178 1/4 x hly 24.06 = 4,285.81
x 8 = 34,286.48
(11,000 MAX)

11,000
\$23,774

SEPARATION COSTS

DePasqua Longevity 1050
 Clothing 1100
 Vac $962.40 \times 10 \text{ weeks} = 9,624 -$
 Sick $219 \text{ days} - 75 = 144 \div 2$
 $72 \times \text{hrly } 24.06 = 1,732.32$
 $\times 8 = 13,858.56$
 (11,000 MAX) 11,000
 \$22,774

Bernier Longevity 1050
 Clothing 1100
 Vac $1053.60 \times 10 = 10,536 -$
 Sick $542 \frac{1}{2} \text{ days} - 75 = 467 \frac{1}{2}$
 $\div 2 = 233 \frac{3}{4} \times \text{hrly } 26.34 = 6,158.82$
 $\times 8 = 49,270.56$
 (11,000 MAX) 11,000
 23,686

\$123,471

C.D.L Butler
 Munis
 Spillane } $.15 \times 40 = 6 \times 52 = 312$
 DePasqua } 1248



City of Brockton

Parking Authority

LINDA M. BALZOTTI
MAYOR

ROBERT MALLEY
EXECUTIVE DIRECTOR

Jan. 29, 2010

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 restriping.
2. Continuously review and maintain the structural integrity and utility of the James Adams Garage to extend its useful life indefinitely.
3. Develop sign way-faring program to direct patrons to parking garage and public parking lots.

"City of Champions"

BROCKTON CITY HALL ■ 60 SCHOOL STREET ■ BROCKTON, MASSACHUSETTS 02301
TEL: (508) 580-7840 FAX: (508) 587-1340

parking@ci.brockton.ma.us

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Parking Auth Pers Ser Overtime</u>							
02960073	514100	OVERTIME	1,293	2,280	2,280	2,280	0
Parking Auth Pers Ser Overtime	Total:		1,293	2,280	2,280	2,280	0
<u>Parking Auth Pers Ser NonOt</u>							
02960074	511100	FULL TIME	153,144	164,522	158,258	158,313	0
02960074	511200	PT SALARY	120,898	139,107	149,043	165,627	0
02960074	511900	STIPEND	602	602	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	1,310	1,580	1,400	1,400	0
02960074	514300	HOLIDAY	0	458	867	868	0
02960074	514700	ON CALL	0	500	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	TUITN&TRNG	0	0	0	0	0
Parking Auth Pers Ser NonOt	Total:		277,254	308,069	311,970	328,610	0
<u>Parking Auth Purchase of Servc</u>							
02960075	521100	ELECTRICTY	22,861	22,500	20,250	20,250	0
02960075	521500	RE TX CHR	230	320	420	420	0
02960075	524100	BLD/GRD RP	19,235	9,574	14,750	14,750	0
02960075	524200	VEH REP/MT	781	644	1,000	1,000	0
02960075	524300	DPT EQ REP	0	639	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	0	0	0	0	0
02960075	527301	OF EQP R/L	0	0	0	0	0
02960075	529100	SEC/FIR CL	3,290	2,048	2,038	2,038	0
02960075	529700	WASTE REMV	717	653	1,000	1,000	0
02960075	530200	LEGAL	0	3,200	0	0	0
02960075	530500	ENGINERING	0	0	0	0	0
02960075	530900	CONSULTANT	0	14,500	0	0	0
02960075	534200	TELEPHONE	347	0	475	475	0
02960075	534300	ADVRTISING	138	750	750	750	0
02960075	534400	COMM SERV	0	0	0	0	0
02960075	538200	LAUNDRY CL	16	0	50	50	0
02960075	538300	EXTERMINAT	0	0	25	25	0
02960075	538600	PRINTING	7,383	4,210	3,300	3,300	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Parking Auth Purchase of Serve	Total:		76,020	80,058	68,808	68,808	0
<u>Parking Auth Goods & Supplies</u>							
02960076	542100	COPIER SUP	196	100	100	100	0
02960076	542400	OFFC SUPPL	2,017	1,100	1,450	1,450	0
02960076	542600	DP SOFT&SP	95	300	300	300	0
02960076	543100	BLDG SUPPL	343	500	500	500	0
02960076	543200	ELECT SUPP	700	550	2,550	2,550	0
02960076	543300	PLUMB SUPP	48	50	50	50	0
02960076	543400	H/AIR SUPP	0	50	50	50	0
02960076	543500	TOOLS&HDWE	1,604	1,225	1,500	1,500	0
02960076	545300	JANIT SUP	196	200	200	200	0
02960076	546100	LANDSCAPIN	12	0	1,500	1,500	0
02960076	548100	GASOLINE	0	0	0	0	0
02960076	548200	TIRES	0	0	0	0	0
02960076	548400	PRTS/ACRS	144	500	500	500	0
02960076	558000	PUR CLOTHG	872	425	425	425	0
02960076	558800	METER PART	550	0	1,000	1,000	0
02960076	571100	IN ST TRVL	0	0	0	0	0
02960076	573100	REG/MEM/SB	705	575	300	300	0
02960076	573200	TUIT/TRNIG	0	0	0	0	0
02960076	585001	DPT EQUIP	500	4,950	100	100	0
Parking Auth Goods & Supplies	Total:		7,981	10,525	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	1	0	0	0
Parking Auth Capital Outlay	Total:		0	1	0	0	0
<u>Parking Auth-Cap-City Lots</u>							
02960082	589000	CAPTL PROJ	58,664	0	30,000	1	0
Parking Auth-Cap-City Lots	Total:		58,664	0	30,000	1	0
<u>Parking Auth Snow Removal</u>							
02960087	529500	SNOW REMVL	61,444	22,000	22,000	22,000	0
Parking Auth Snow Removal	Total:		61,444	22,000	22,000	22,000	0
<u>Parking Auth Exp Reim Gen Fd</u>							

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Parking Auth Exp Reim Gen Fd</u>							
02960088	578701	EXP REIMB	0	106,029	0	170,566	0
Parking Auth Exp Reim Gen Fd Total:			0	106,029	0	170,566	0
Parking Auth Pers Ser Overtime			1,293	2,280	2,280	2,280	0
Parking Auth Pers Ser NonOt			277,254	308,069	311,970	328,610	0
Parking Auth Purchase of Servc			76,020	80,058	68,808	68,808	0
Parking Auth Goods & Supplies			7,981	10,525	10,525	10,525	0
Parking Authority Out of State			0	0	0	0	0
Parking Auth Capital Outlay			0	1	0	0	0
Parking Auth-Cap-City Lots			58,664	0	30,000	1	0
Parking Auth Snow Removal			61,444	22,000	22,000	22,000	0
Parking Auth Exp Reim Gen Fd			0	106,029	0	170,566	0
DEPARTMENT GRAND TOTALS:			482,655	528,962	445,583	602,790	0

PARKING AUTHORITY

**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DH3	EXECUTIVE DIRECTOR 1. Robert Malley	06/01/09	1	6		\$68,389
S-30	PARKING GARAGE SUPERVISOR 2. Joseph DiLiddo comp date 12/24/99	09/10/01	11	3	450	44,491
	SECRETARY 3. Glenna M. Angelo comp date 5/9/88	01/09/89	22		950	44,826
PT/S-3a	GARAGE ATTENDANTS (PT)					
	4. Nicholas Grimaldi	04/30/01	9	8		15,423
	5. Anthony Zarella	02/26/01	9	10		15,423
	6. Jack Card	10/23/06	4	2		15,258
	7. James Niemi	06/20/07	3	6		14,926
	8. Michael Grushkin	10/14/08	2	2		14,257
	GARAGE MAINTENANCE (PT)					
	9. Philip Sabater	03/17/04	6	9		15,423
	LOT MAINTENANCE (PT)					
	10. Sam Cortezano	07/20/09	1	5		13,871
	SECURITY GUARD					
	11. OPEN - UNFUNDED					0
	LOT ATTENDANT (PT)					
	12. Sue Martin	02/12/07	3	10		15,102
	13. John Fernandes	05/24/04	6	7		15,424
	FULL TIME					\$157,706
	BUDGET FACTOR					607
	* PART-TIME					165,107
	BUDGET FACTOR					520
	LONGEVITY					1,400
	CLERICAL INCENTIVE					1,300
	ON CALL					500
	HOLIDAY					868
	STIPEND					600
	BUDGET FACTOR					2
	TOTAL PERSONAL SERVICES					\$328,610

* - for parking enforcement start up cost under proposed revolving fund has sufficient monies (\$30,000)

FY2011 PARKING AUTHORITY ENTERPRISE FUND EXPENSE REIMBURSE

FY 2011

Description	Issue Date	Maturity Date	Rate	# of Years	Original Amount	Pay Dates	Principle	Interest	Total
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NONE

OTHER COSTS

HEALTH							\$		12,303
DENTAL							\$		464
PENSION							\$		72,397
CENTRAL SERVICE							\$		80,820
							\$		-

ADDITIONAL PRIOR/CURRENT YEAR RECAPTURE

LIFE INSURANCE							\$		125
MEDICARE TAXES							\$		4,457
UNEMPLOYMENT EXPENSES							\$		-
MEDICAL COMPENSATION EXPENSES							\$		-
NONCONTRIBUTORY PENSIONS							\$		-
COURT JUDGEMENTS							\$		-
PROPERTY DAMAGE CLAIMS							\$		-
OTHER INSURANCE							\$		-
STABILIZATION FUND - CONTRACT FUNDING							\$		-
ORDINARY MAINTENANCE							\$		-
RELEASES							\$		-
GASB 34 ADMINISTRATION							\$		-

TOTAL Debt, Other & Additional							\$		170,566
---	--	--	--	--	--	--	----	--	----------------

From 18A - Expense Reimbursement is \$90,000
 From 18B - Expense Reimbursement is \$80,566

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.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Personnel Pers Ser Overtime</u>							
01520073	514100	OVERTIME	447	3,000	3,000	3,000	0
Personnel Pers Ser Overtime	Total:		447	3,000	3,000	3,000	0
<u>Personnel Pers Ser NonOt</u>							
01520074	511100	FULL TIME	113,007	120,742	121,529	121,529	0
01520074	511200	PT SALARY	0	0	0	0	0
01520074	511900	STIPEND	753	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	1,050	1,050	1,050	1,050	0
01520074	514300	HOLIDAY	0	463	959	959	0
01520074	515000	OUT OF GRD	0	0	0	0	0
01520074	515300	SEP. COST	0	0	0	0	0
01520074	515600	VAC BUY BK	0	0	25,000	25,000	0
01520074	517800	CONT UNION	0	0	65,000	65,000	0
01520074	519100	UNSD SICK	0	0	0	0	0
01520074	519700	SICK LV BB	0	0	6,000	6,000	0
Personnel Pers Ser NonOt	Total:		114,810	123,008	220,291	220,291	0
<u>Personnel Purchase Service</u>							
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	ADVERTISING	0	4,488	4,488	4,488	0
01520075	538200	LAUNDRY CL	0	0	0	0	0
01520075	538600	PRINTING	2,685	5,386	5,386	5,386	0
Personnel Purchase Service	Total:		2,685	10,833	10,833	10,833	0
<u>Personnel Goods & Supplies</u>							
01520076	542100	COPIER SUP	1,027	1,036	1,036	1,036	0
01520076	542400	OFFC SUPPL	1,151	1,652	1,652	1,652	0
01520076	542600	DP SOFT&SP	0	0	0	0	0
01520076	549100	FOOD PURCH	0	214	214	214	0
01520076	571100	IN ST TRVL	0	500	500	500	0
01520076	573100	REG/MEM/SB	4,274	5,100	5,100	5,100	0
01520076	585001	DPT EQUIP	1,513	1,518	1,518	1,518	0
Personnel Goods & Supplies	Total:		7,965	10,020	10,020	10,020	0
<u>Personnel Capital Outlay</u>							
01520081	589000	CAPTL PROJ	0	1	1	1	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts

			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Personnel Capital Outlay			0	1	1	1	0
Total:			0	1	1	1	0
Personnel Employee Benefits							
01520087	515600	VAC BUY BK	0	16,930	0	25,000	0
01520087	517300	UNEMPL INS	202,078	1,880,000	1,880,000	680,000	0
01520087	517400	LIFE INS.	106,431	147,994	145,112	145,112	0
01520087	517500	HEALTH INS	41,588,481	40,119,003	44,473,574	37,817,130	0
01520087	517501	DENTAL INS	821,061	789,979	798,220	654,410	0
01520087	517505	COBRA SUBS	0	260,000	260,000	260,000	0
01520087	517800	CONT UNION	808,445	464,042	397,313	397,313	0
01520087	517900	EAP/M DRUG	21,536	48,000	48,000	48,000	0
01520087	519100	UNSD SICK	0	80,927	0	65,000	0
01520087	519700	SICK LV BB	0	5,276	0	6,000	0
Personnel Employee Benefits			43,548,032	43,812,151	48,002,219	40,097,965	0
Total:			43,548,032	43,812,151	48,002,219	40,097,965	0
Personnel Pers Ser Overtime			447	3,000	3,000	3,000	0
Personnel Pers Ser NonOt			114,810	123,008	220,291	220,291	0
Personnel Purchase Service			2,685	10,833	10,833	10,833	0
Personnel Goods & Supplies			7,965	10,020	10,020	10,020	0
Personnel Capital Outlay			0	1	1	1	0
Personnel Employee Benefits			43,548,032	43,812,151	48,002,219	40,097,965	0
DEPARTMENT GRAND TOTALS:			43,673,939	43,959,013	48,246,364	40,342,110	0

PERSONNEL

**PERSONAL SERVICES
FY2011**

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR OF PERSONNEL					
1. Maureen Cruise	07/01/78	32	6	1,050	\$84,092
LABOR REGISTRATION CLERK					
2. Maureen Cruise					750
SECRETARY					
* 3. Ruth Clines	9/13/1993	17	3	650	47,975
* SECRETARY TO GROUP INSURANCE					
4. Ruth Clines					750
SENIOR CLERK					
5. Nicole Burke (Inc Step)	7/1/2006	4	6		36,971
* PRINCIPAL CLERK					
4. Shirley Rothwell	08/31/98	12	4	450	43,510
FULL TIME					\$121,063
BUDGET FACTOR					466
STIPEND					750
BUDGET FACTOR					3
HOLIDAY					959
LONGEVITY					1,050
TOTAL PERSONAL SERVICES					\$124,291

* The total amount of \$94,395 (includes Salary, Budget Factor, Longevity, Holiday 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.



City of Brockton

Personnel Department

LINDA M. BALZOTTI
MAYOR

MAUREEN CRUISE
DIRECTOR OF PERSONNEL

February 3, 2010

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

RE: Fiscal Year 2011 Personnel Department Budget

Dear Jay:

Attached please find the proposed budget request for the Personnel Department for Fiscal Year 2011, which at this time does not include certain budget calculations as the FY2011 Health and Dental Funding rates have not yet been set and the Non-Public Safety Vacation Buy Back, Unused Sick Leave Incentive and Sick Leave Sell Back calculations will be completed by your department after receiving all the department budgets. The package does however, include the calculations for the Medicare Reimbursements, which is part of the Health Insurance Line Item, this figure must be added to the Health Insurance Costs prior to finalizing the budget. The line items that have not been included are:

- 1.) Fund #01520074 Org #515600 Vacation Buy Back
- 2.) Fund #01520074 Org #519100 Unused Sick
- 3.) Fund #01520074 Org #519700 Sick Leave Buy Back
- 4.) Fund #01520087 Org #517500 Health Insurance
- 5.) Fund #01520087 Org #517501 Dental Insurance

Also as we discussed in the FY2010 Budget the Vacation Buy Back, Unused Sick and Sick Leave Buy Back were included in the Personnel Employee Benefits section of the budget; however in the FY2011 Budget we agreed to move them to the Personnel Services section of the budget due to the payroll problems that were caused with the FY2010 payments.

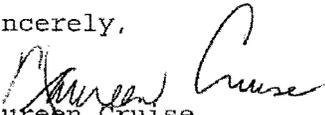
Per the request for 40% Budget Reduction Ideas, the idea is included in the budget package. Due to the fact that the Employee Benefits budget can not be included in the 40% reduction, the idea is based solely on the remaining sections of the budget, which totals \$148,145.00.

Lastly, if the City is forced to have layoffs, the Personnel Department Budget will obviously require amendments to all sections of the Employee Benefits budget.

"City of Champions"

If you have any questions regarding this information I will be available to meet with you.

Sincerely,


Maureen Cruise
Director of Personnel

Attachments

CITY OF BROCKTON CONTRACTUAL UNION COSTS
 OBJECT CODE #5178
 FISCAL YEAR 2011
 JULY 1, 2010 - JUNE 30, 2011

UNION PENSION FUND

ANNUAL APPROPRIATION PER UNION

BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	\$61,734
BROCKTON LABORERS' LOCAL 1162	\$154,463
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS & INSPECTORS	\$33,907
BROCKTON CITY EMPLOYEES UNION	\$39,190
BROCKTON TRADES COUNCIL	\$14,352
BROCKTON POLICE SUPERVISORS UNION	\$37,206
TOTAL ANNUAL COST	=====
	\$340,853

FY 2011
 PARKING PERMITS

# OF EMPLOYEES	X	MONTHLY COST	TOTAL MONTHLY COST	X	ANNUAL COST
75		\$35	\$2,625		\$31,500
46		\$30	\$1,380		\$16,560
26		\$25	\$650		\$7,800
PROJECTED TRANSFER FROM LOT TO GARAGE	10	\$5	\$50		\$600
TOTAL ANNUAL COST					=====
					\$56,460

TOTALS - OBJECT CODE #5178

PENSION FUND	\$340,853
PARKING PERMITS	\$56,460
TOTAL ANNUAL APPROPRIATION	=====
	\$397,313

**FY 2011
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	12		\$223		\$11,575
BROCKTON CITY HALL ADMINISTRATIVE SERVICES ASSOCIATION	70		0.53	\$37.10	52		\$1,929		\$50,159
BROCKTON LABORERS' LOCAL 1162	35		0.69	\$24.15	3		\$72		\$3,767
BROCKTON LABORERS' LOCAL 1162	40		0.69	\$27.60	105		\$2,898		\$150,696
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS, & INSPECTORS	35		0.69	\$24.15	7		\$169		\$8,791
BROCKTON ASSOCIATION ENGINEERS, TECHNICIANS, & INSPECTORS	70		0.69	\$48.30	20		\$966		\$25,116
BROCKTON CITY EMPLOYEES UNION	35		0.53	\$18.55	7		\$130		\$6,752
BROCKTON CITY EMPLOYEES UNION	37.5		0.53	\$19.88	13		\$258		\$13,436
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	18		\$668		\$17,363
BROCKTON TRADES COUNCIL	40		0.69	\$27.60	10		\$276		\$14,352
BROCKTON POLICE SUPERVISORS UNION	37.5		0.53	\$19.88	36		\$716		\$37,206
TOTALS					<u>285</u>		<u>\$8,347</u>		<u>\$340,853</u>

FY 2011
UNION PENSION FUND COSTS
PER EMPLOYEE/PER HOUR

# OF HOURS	X	RATE	WKLY/BIWKLY PER EMPLOYEE	# OF EMPLOYEES	X	COST PER EMPLOYEE	X	ANNUAL COST
35		0.53	\$18.55	19		\$352		\$18,327
35		0.69	\$24.15	10		\$242		\$12,558
37.5		0.53	\$19.88	49		\$974		\$50,642
39		0.53	\$20.67	1		\$21		\$537
40		0.53	\$21.20	1		\$21		\$1,102
40		0.69	\$27.60	115		\$3,174		\$165,048
70		0.53	\$37.10	70		\$2,597		\$67,522
70		0.69	\$48.30	20		\$966		\$25,116
TOTAL				=====		=====		=====
				285		\$8,347		\$340,853

FOR FY 11 BUDGET

UNUSED SICK LEAVE	#519100
Animal Control	\$1,778
Auditor	2,539
Cemetery	1,902
DPW - Admin	405
DPW - Eng	3,321
Elections	3,037
Health	6,000
ITC	9,140
Law	1,392
Park	10,924
Planner	942
Public Prop	2,418
Refuse	4,994
Sewer	2,100
Treas/Tax	1,500
Vet Services	852
Water	7,800
Weights/Measures	2,257
	<u>\$63,301 = \$65,000</u>

VACATION BUY-BACK	#515600
Engineering	\$2,883
Health	3,987
Highway	1,685
Park	3,957
Sewer	1,832
Veterans Services	1,525
Water	6,361
	<u>\$22,230 = \$25,000</u>

SICK LEAVE BUY BACK	
Engineering	767
Water	1,214
Park	3,333
	<u>\$5,314 = \$6,000</u>

**CITY OF BROCKTON LIFE INSURANCE BUDGET
FISCAL YEAR 2011
JULY 1, 2010 - JUNE 30, 2011**

BASIC LIFE

CITY	SCHOOL	RETIREES	TOTAL
500	1200	1600	3300
PROJECTED ADDITIONS			50
			=====
			3350

FIRE & POLICE LIFE

FIRE	POLICE	TOTAL
120	110	230
PROJECTED ADDITIONS		0
		=====
		230

INSURANCE	TOTAL ENROLLED	RATE	CITY MONTHLY CONTRIBUTION	CITY ANNUAL APPROPRIATION
BASIC LIFE	3350	\$3.48	\$11,658	\$139,896
FIRE & POLICE	230	\$1.89	\$435	\$5,216
				=====
				\$145,112

FY 2011 HEALTH INSURANCE RATES

Plan	FY10 Current		Actuarial FY11	Reins.	Carrier Admin.	City Admin	Sub- Total	%	Other Adj	Total	% Incr.
Master Medical	\$934.96	I	\$1,074.22	\$12.25	50.05	2.75	\$1,139.27	22%	(110.81)	\$1,028.46	10%
	2,148.69	F	2,489.99	30.00	50.05	2.75	2572.79	20%	(209.23)	2,363.56	10%
Blue Choice	689.10	I	989.31	12.25	56.43	2.75	1060.74	54%	(302.73)	758.01	10%
	1,505.54	F	2,293.09	30.00	56.43	2.75	2382.27	58%	(726.18)	1,656.09	10%
Blue Elect PPO	778.46	I	1,026.96	12.25	50.05	2.75	1092.01	40%	(235.70)	856.31	10%
	1,724.92	F	2,380.43	30.00	50.05	2.75	2463.23	43%	(565.82)	1,897.41	10%
PPO Blue Options	736.18	I	914.07	12.25	50.05	2.75	979.12	33%	(206.13)	772.99	5%
	1,630.08	F	2,116.07	30.00	50.05	2.75	2198.87	35%	(487.29)	1,711.58	5%
Network Blue	553.60	I	522.86	12.25	56.43	2.75	594.29	7%	14.67	608.96	10%
	1,306.47	F	1,343.72	30.00	56.43	2.75	1432.90	10%	4.22	1,437.12	10%
Network Blue Options	399.89	I	425.09	12.25	56.43	2.75	496.52	24%	(76.64)	419.88	5%
	1,022.96	F	1,092.44	30.00	56.43	2.75	1181.62	16%	(107.51)	1,074.11	5%
Pilgrim HMO	559.67	I	627.26	12.25	35.34	2.75	677.60	21%	(61.96)	615.64	10%
	1,449.38	F	1,630.88	30.00	91.91	2.75	1755.54	21%	(161.22)	1,594.32	10%
Pilgrim Custom	540.63	I	566.86	12.25	35.34	2.75	617.20	14%	(49.57)	567.63	5%
	1,400.53	F	1,473.83	30.00	91.91	2.75	1598.49	14%	(127.96)	1,470.53	5%
Medex	441.29	I	475.25	0.00	21.24	2.75	499.24	13%	(13.82)	485.42	10%
Medex w/D	441.29	I	475.25	0.00	21.24	2.75	499.24	13%	(13.82)	485.42	10%
Carve Out A & B	526.30	I	659.17	0.00	50.05	2.75	711.97	35%	(106.72)	605.25	15%
Pilgrim Enhanced	408.55	I	407.00	0.00	35.34	2.75	445.09	9%	4.32	449.41	10%
Pilgrim Enhanced D	408.55	I	407.00	0.00	35.34	2.75	445.09	9%	4.32	449.41	10%
Dental	35.14	I	26.63	0.00	5.48	1.00	33.11	(6%)	2.03	35.14	0%
	74.21	F	65.12	0.00	5.48	1.00	71.60	(4%)	2.61	74.21	0%

PROJECTED MEDICARE REIMBURSEMENTS FY 2011

1.) MEDICARE PENALTY REIMBURSEMENTS ONLY	\$436,159
2.) MEDICARE 75% REIMBURSEMENT WITH PENALTY AND REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES	\$159,393
3.) MEDICARE 75% REIMBURSEMENT NO PENALTY AND REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES	\$57,865
4.) MEDICARE 75% REIMBURSEMENT NO PENALTY AND NO REDUCED RATE RETIREES/SPOUSES/SURVIVING SPOUSES (BROCKTON EDUCATION ASSOCIATION MEMBERS ONLY)	\$119,243
5.) MEDICARE REIMBURSEMENT NO PENALTY NEW ELIGIBLE RETIREES	\$104,424
GRAND TOTAL PROJECTED MEDICARE REIMBURSEMENTS	\$877,084

3/31/2010
4/1/10 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET
FY 2011
7/1/10 - 6/30/11

New additions = Assumed Blue Care Elect

	ENROLL	I/F	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
MASTER MEDICAL										
City	10	I	12	\$1,028.46	30	\$308.54	\$37,025	\$719.92	\$86,391	\$123,415
City	14	F	12	\$2,363.56	30	\$709.07	\$119,123	\$1,654.49	\$277,955	\$397,078
School	45	I	12	\$1,028.46	30	\$308.54	\$166,811	\$719.92	\$388,758	\$555,368
School	43	F	12	\$2,363.56	30	\$709.07	\$365,879	\$1,654.49	\$853,718	\$1,219,597
Retired @ 15%	0	I	12	\$1,028.46	15	\$154.27	\$0	\$874.19	\$0	\$0
Retired @ 15%	0	F	12	\$2,363.56	15	\$354.53	\$0	\$2,009.03	\$0	\$0
Retired @ 25%	8	I	12	\$1,028.46	25	\$257.12	\$24,683	\$771.35	\$74,049	\$98,732
Retired @ 25%	15	F	12	\$2,363.56	25	\$590.89	\$106,360	\$1,772.67	\$319,081	\$425,441
Total Master Medical	135						\$819,681		\$1,999,951	\$2,819,632
CARVE OUT A & B										
Retired @ 15%	0	I	12	\$605.25	15	\$90.79	\$0	\$514.46	\$0	\$0
Retired @ 25%	4	I	12	\$605.25	25	\$151.31	\$7,263	\$453.94	\$21,789	\$29,052
Total Carve Out A & B	4						\$7,263		\$21,789	\$29,052
MEDEX										
Retired @ 15%	109	I	12	\$485.42	15	\$72.81	\$95,239	\$412.61	\$539,690	\$634,929
Retired @ 25%	1297	I	12	\$485.42	25	\$121.36	\$1,888,769	\$364.07	\$5,666,308	\$7,555,077
Total Medex	1406						\$1,984,009		\$6,205,998	\$8,190,006
MEDEX w/ MEDICARE PART D										
Retired @ 15%	6	I	12	\$485.42	15	\$72.81	\$5,243	\$412.61	\$29,708	\$34,950
Retired @ 25%	19	I	12	\$485.42	25	\$121.36	\$27,669	\$364.07	\$83,007	\$110,676
Total Medex w/ D	25						\$32,911		\$112,715	\$145,626
PILGRIM HMO										
City @ 25%	69	I	12	\$615.64	25	\$153.91	\$127,437	\$461.73	\$382,312	\$509,750
City @ 25%	171	F	12	\$1,594.32	25	\$398.58	\$817,886	\$1,195.74	\$2,453,658	\$3,271,545
City @ 40%	2	I	12	\$615.64	40	\$246.26	\$5,910	\$369.38	\$8,865	\$14,775
City @ 40%	4	F	12	\$1,594.32	40	\$637.73	\$30,611	\$956.59	\$45,916	\$76,527
School @ 25%	223	I	12	\$615.64	25	\$153.91	\$411,863	\$461.73	\$1,235,589	\$1,647,453
School @ 25%	410	F	12	\$1,594.32	25	\$398.58	\$1,961,014	\$1,195.74	\$5,883,041	\$7,844,054
School @ 40%	0	I	12	\$615.64	40	\$246.26	\$0	\$369.38	\$0	\$0
School @ 40%	0	F	12	\$1,594.32	40	\$637.73	\$0	\$956.59	\$0	\$0
Total Retired	105	I	12	\$615.64	25	\$153.91	\$193,927	\$461.73	\$581,780	\$775,706
Total Retired	78	F	12	\$1,594.32	25	\$398.58	\$373,071	\$1,195.74	\$1,119,213	\$1,492,284
Total Pilgrim	1062						\$3,921,719		\$11,710,375	\$15,632,094
PILGRIM CUSTOM										
City	1	I	12	\$567.63	25	\$141.91	\$1,703	\$425.72	\$5,109	\$6,812
City	1	F	12	\$1,470.53	25	\$367.63	\$4,412	\$1,102.90	\$13,235	\$17,646
School	1	I	12	\$567.63	25	\$141.91	\$1,703	\$425.72	\$5,109	\$6,812
School	0	F	12	\$1,470.53	25	\$367.63	\$0	\$1,102.90	\$0	\$0
Total Retired	0	I	12	\$567.63	25	\$141.91	\$0	\$425.72	\$0	\$0
Total Retired	0	F	12	\$1,470.53	25	\$367.63	\$0	\$1,102.90	\$0	\$0
Total Pilgrim Custom	3						\$7,817		\$23,452	\$31,269
PILGRIM ENHANCE										
Retired @ 10%	20	I	12	\$449.41	10	\$44.94	\$10,786	\$404.47	\$97,073	\$107,858
Retired @ 25%	336	I	12	\$449.41	25	\$112.35	\$453,005	\$337.06	\$1,359,016	\$1,812,021
Total Pilgrim Enhance	356						\$463,791		\$1,456,088	\$1,919,880
PILGRIM ENHANCE w/ MEDICARE PART D										
Retired @ 10%	0	I	12	\$449.41	10	\$44.94	\$0	\$404.47	\$0	\$0
Retired @ 25%	3	I	12	\$449.41	25	\$112.35	\$4,045	\$337.06	\$12,134	\$16,179
Total Pilgrim Enhance w/ D	3						\$4,045		\$12,134	\$16,179
HMO BLUE										
City @ 25%	59	I	12	\$608.96	25	\$152.24	\$107,786	\$456.72	\$323,358	\$431,144
City @ 25%	191	F	12	\$1,437.12	25	\$359.28	\$823,470	\$1,077.84	\$2,470,409	\$3,293,879
City @ 40%	2	I	121	\$608.96	40	\$243.58	\$5,846	\$365.38	\$8,769	\$14,615
City @ 40%	6	F	12	\$1,437.12	40	\$574.85	\$41,389	\$862.27	\$62,084	\$103,473
School @ 25%	294	I	12	\$608.96	25	\$152.24	\$537,103	\$456.72	\$1,611,308	\$2,148,411
School @ 25%	466	F	12	\$1,437.12	25	\$359.28	\$2,009,094	\$1,077.84	\$6,027,281	\$8,036,375
School @ 40%	1	I	12	\$608.96	40	\$243.58	\$2,923	\$365.38	\$4,385	\$7,308
School @ 40%	1	F	12	\$1,437.12	40	\$574.85	\$6,898	\$862.27	\$10,347	\$17,245
Total Retired	62	I	12	\$608.96	25	\$152.24	\$113,267	\$456.72	\$339,800	\$453,066
Total Retired	50	F	12	\$1,437.12	25	\$359.28	\$215,568	\$1,077.84	\$646,704	\$862,272
Total HMO Blue	1132						\$3,863,343		\$11,504,445	\$15,367,788

3/26/2010
4/1/10 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET
FY 2011
7/1/10 - 6/30/11

New additions = Assumed Blue Choice

	ENROLL	I/F	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
NETWORK BLUE OPTIONS										
City	3	I	12	\$419.88	25	\$104.97	\$3,779	\$314.91	\$11,337	\$15,116
City	1	F	12	\$1,074.11	25	\$268.53	\$3,222	\$805.58	\$9,667	\$12,889
School	9	I	12	\$419.88	25	\$104.97	\$11,337	\$314.91	\$34,010	\$45,347
School	6	F	12	\$1,074.11	25	\$268.53	\$19,334	\$805.58	\$58,002	\$77,336
Total Retired	0	I	12	\$419.88	25	\$104.97	\$0	\$314.91	\$0	\$0
Total Retired	1	F	12	\$1,074.11	25	\$268.53	\$3,222	\$805.58	\$9,667	\$12,889
Total Network Blue Options	20						\$40,894		\$122,683	\$163,577
BLUE CHOICE										
City @ 25%	15	I	12	\$758.01	25	\$189.50	\$34,110	\$568.51	\$102,331	\$136,442
City @ 25%	39	F	12	\$1,656.09	25	\$414.02	\$193,763	\$1,242.07	\$581,288	\$775,050
City @ 40%	0	I	12	\$758.01	40	\$303.20	\$0	\$454.81	\$0	\$0
City @ 40%	3	F	12	\$1,656.09	40	\$662.44	\$23,848	\$993.65	\$35,772	\$59,619
School @ 25%	89	I	12	\$758.01	25	\$189.50	\$202,389	\$568.51	\$607,166	\$809,555
School @ 25%	125	F	12	\$1,656.09	25	\$414.02	\$621,034	\$1,242.07	\$1,863,101	\$2,484,135
School @ 40%	0	I	12	\$758.01	40	\$303.20	\$0	\$454.81	\$0	\$0
School @ 40%	0	F	12	\$1,656.09	40	\$662.44	\$0	\$993.65	\$0	\$0
Total Retired	33	I	12	\$758.01	25	\$189.50	\$75,043	\$568.51	\$225,129	\$300,172
Total Retired	13	F	12	\$1,656.09	25	\$414.02	\$64,588	\$1,242.07	\$193,763	\$258,350
Total Blue Choice	317						\$1,214,774		\$3,608,549	\$4,823,323
BLUE CARE ELECT										
City	2	I	12	\$856.31	25	\$214.08	\$5,138	\$642.23	\$15,414	\$20,551
City	11	F	12	\$1,897.41	25	\$474.35	\$62,615	\$1,423.06	\$187,844	\$250,458
School	19	I	12	\$856.31	25	\$214.08	\$48,810	\$642.23	\$146,429	\$195,239
School	27	F	12	\$1,897.41	25	\$474.35	\$153,690	\$1,423.06	\$461,071	\$614,761
Total Retired	220	I	12	\$856.31	25	\$214.08	\$565,165	\$642.23	\$1,695,494	\$2,260,658
Total Retired	133	F	12	\$1,897.41	25	\$474.35	\$757,067	\$1,423.06	\$2,271,200	\$3,028,266
Total Blue Care Elect	412						\$1,592,483		\$4,777,450	\$6,369,934
PPO BLUE OPTIONS										
City	1	I	12	\$772.99	25	\$193.25	\$2,319	\$579.74	\$6,957	\$9,276
City	1	F	12	\$1,711.58	25	\$427.90	\$5,135	\$1,283.69	\$15,404	\$20,539
School	1	I	12	\$772.99	25	\$193.25	\$2,319	\$579.74	\$6,957	\$9,276
School	0	F	12	\$1,711.58	25	\$427.90	\$0	\$1,283.69	\$0	\$0
Total Retired	0	I	12	\$772.99	25	\$193.25	\$0	\$579.74	\$0	\$0
Total Retired	1	F	12	\$1,711.58	25	\$427.90	\$5,135	\$1,283.69	\$15,404	\$20,539
Total PPO Blue Options	4						\$14,907		\$44,722	\$59,630
PROJECTED HEALTH INSURANCE ADDITIONS										
City Net New	12	I	12	\$856.31	25	\$214.08	\$30,827	\$642.23	\$92,481	\$123,309
City Net New	12	F	12	\$1,897.41	25	\$474.35	\$68,307	\$1,423.06	\$204,920	\$273,227
School Net New	25	I	12	\$856.31	25	\$214.08	\$64,223	\$642.23	\$192,670	\$256,893
School Net New	30	F	12	\$1,897.41	25	\$474.35	\$170,767	\$1,423.06	\$512,301	\$683,068
Retired	40	I	12	\$856.31	25	\$214.08	\$102,757	\$642.23	\$308,272	\$411,029
Retired	40	F	12	\$1,897.41	25	\$474.35	\$227,689	\$1,423.06	\$683,068	\$910,757
Total Added	159						\$664,570		\$1,993,711	\$2,658,282
SUBTOTAL HEALTH							\$14,632,208		\$43,594,063	\$58,226,271
DENTAL BLUE PPO										
City	160	I	12	\$35.14	50	\$17.57	\$33,734	\$17.57	\$33,734	\$67,469
City	394	F	12	\$74.21	50	\$37.11	\$175,432	\$37.11	\$175,432	\$350,865
School	645	I	12	\$35.14	50	\$17.57	\$135,992	\$17.57	\$135,992	\$271,984
School	963	F	12	\$74.21	50	\$37.11	\$428,785	\$37.11	\$428,785	\$857,571
Total Dental Insurance	2162						\$773,944		\$773,944	\$1,547,888
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	25	I	12	\$35.14	50	\$17.57	\$5,271	\$17.57	\$5,271	\$10,542
School	25	F	12	\$74.21	50	\$37.11	\$11,132	\$37.11	\$11,132	\$22,263
Total Projected Additions	74						\$24,276		\$24,276	\$48,551
GRAND TOTAL							\$15,430,428		\$44,392,282	\$59,822,710

3/26/2010
4/1/10 headcounts

CITY OF BROCKTON HEALTH PLAN BUDGET
FY 11
7/1/10 - 6/30/11

New additions = Assumed Blue Choice

	ENROLL	UF	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
PLAN RECAP TOTALS										
MASTER MEDICAL										
City	24				30		156,148		364,345	520,493
School	88				30		532,490		1,242,476	1,774,965
Retired @ 15%	0				15		0		0	0
Retired @ 25%	23				25		131,043		393,130	524,173
TOTAL MASTER MEDICAL	135		12				819,681		1,999,951	2,819,632
CARVE OUT A & B										
Retired @ 15%	0				15		0		0	0
Retired @ 25%	4				25		7,263		21,789	29,052
TOTAL CARVE OUT A & B	4		12				7,263		21,789	29,052
MEDEX										
Retired @ 15%	109				15		95,239		539,690	634,929
Retired @ 25%	1297				25		1,888,769		5,666,308	7,555,077
Total MEDEX	1406		12				1,984,009		6,205,998	8,190,006
MEDEX w/ MEDICARE D										
Retired @ 15%	6				15		5,243		29,708	34,950
Retired @ 25%	19				25		27,669		83,007	110,676
Total MEDEX w/ D	25		12				32,911		112,715	145,626
PILGRIM HMO										
City @ 25%	240				25		945,324		2,835,971	3,781,295
City @ 40%	6				40		36,521		54,782	91,303
School @ 25%	633				25		2,372,877		7,118,630	9,491,507
School @ 40%	0				40		0		0	0
Retired	183				25		566,997		1,700,992	2,267,990
TOTAL PILGRIM	1062		12				3,921,719		11,710,375	15,632,094
PILGRIM CUSTOM										
City	2				25		6,114		18,343	24,458
School	1				25		1,703		5,109	6,812
Retired	0				25		0		0	0
TOTAL PILGRIM CUSTOM	3						7,817		23,452	31,269
PILGRIM ENHANCE										
Retired @ 10%	20				10		10,786		97,073	107,858
Retired @ 25%	336				25		453,005		1,359,016	1,812,021
TOTAL PILGRIM ENHANCE	356		12				463,791		1,456,088	1,919,880
PILGRIM ENHANCE w/ MEDICARE D										
Retired @ 10%	0				10		0		0	0
Retired @ 25%	3				25		4,045		12,134	16,179
TOTAL PILGRIM w/ D	3		12				4,045		12,134	16,179
HMO BLUE										
City @ 25%	250				25		931,256		2,793,767	3,725,023
City @ 40%	8				40		47,235		70,853	118,088
School @ 25%	760				25		2,546,196		7,638,589	10,184,786
School @ 40%	2				40		9,821		14,732	24,553
Retired	112				25		328,835		986,504	1,315,338
TOTAL HMO BLUE	1132		12				3,863,343		11,504,445	15,367,788
NETWORK BLUE OPTIONS										
City	4				25		7,001		21,004	28,005
School	15				25		30,671		92,012	122,683
Retired	1				25		3,222		9,667	12,889
TOTAL NETWORK BLUE OPTIONS	20		12				40,894		122,683	163,577
BLUE CHOICE										
City @ 25%	54				25		227,873		683,619	911,492
City @ 40%	3				40		23,848		35,772	59,619
School @ 25%	214				25		823,422		2,470,267	3,293,690
School @ 40%	0				40		0		0	0
Retired	46				25		139,631		418,892	558,522
TOTAL BLUE CHOICE	317		12				1,214,774		3,608,549	4,823,323
BLUE CARE ELECT										
City	13						67,752		203,257	271,010
School	46						202,500		607,500	810,000
Retired	353						1,322,231		3,966,694	5,288,925
TOTAL BLUE CARE ELECT	412		12				1,592,483		4,777,450	6,369,934

GRAND TOTAL RECAP

3/26/2010
4/1/10 headcounts

15,430,428 45,269,367 60,699,795

CITY OF BROCKTON HEALTH PLAN BUDGET
FY 2011
7/1/10 - 6/30/11

New additions = Assumed Blue Choice

	ENROLL	I/F	MOS	TOTAL RATE	EMPLOYEE %	EMPLOYEE SHARE	EMPLOYEE COST X 12	EMPLOYER SHARE	EMPLOYER COST X 12	TOTAL COST
SUBSCRIBER CLASSIFICATION RECAP										
Total City Active	606						2,456,526		7,104,073	9,560,599
Total City Add'l Ins.	24						99,134		297,402	396,536
Total City Dental	554						209,167		209,167	418,334
Total City Add'l Dental	24						7,873		7,873	15,746
TOTAL CITY ACTIVE	1208						2,772,700		7,618,515	10,391,215
Total School Active	1760						6,521,999		19,196,272	25,718,271
Total School Add'l Ins.	55						234,990		704,970	939,961
Total School Dental	1608						564,777		564,777	1,129,554
Total School Add'l Ins.	50						16,403		16,403	32,805
TOTAL SCHOOL ACTIVE	3473						7,338,169		20,482,422	27,820,591
Current Retired	2513						4,989,113		15,300,006	20,289,119
Add'l Retired	80						330,446		991,339	1,321,786
TOTAL RETIRED	2593						5,319,559		16,291,345	21,610,904

PROJECT PENALTY - EMPLOYER SHARE

Penalty Only	467								436,159	436,159
Reimb w/ Penalty, Reduced Rate	73								159,393	159,393
Reimb No Penalty, Reduced Rate	61								57,865	57,865
Reimb No Penalty, No Reduced Rate	121								119,244	119,244
Projected Reimb No Penalty, No Red Rate	100								104,424	104,424
TOTAL REIMBURSEMENT	822								877,085	877,085

GRAND TOTAL

15,430,428 45,269,367 60,699,795

Less 2 Month Holiday Premium Based on Current Enrollment, including Dental

City							444,637		1,186,258	1,630,895
School							1,182,074		3,165,606	4,347,680
Retiree							832,184		2,448,390	3,280,574
TOTAL							2,458,895		6,800,254	9,259,149

NEW GRAND TOTAL

12,971,533 38,469,113 51,440,646

TOTAL CURRENT CITY ACTIVE	606								7,104,073	
TOTAL CURRENT SCHOOL ACTIVE	1760								19,196,272	
CURRENT RETIRED	2513								15,300,006	

AVERAGE COST PER CURRENT CITY ACTIVE SUBSCRIBER

Employee	\$4,053.67
Employer	\$11,722.89
Total	\$15,776.57

AVERAGE COST PER CURRENT SCHOOL ACTIVE SUBSCRIBER

Employee	\$3,705.68
Employer	\$10,906.97
Total	\$14,612.65

AVERAGE COST PER CURRENT RETIRED SUBSCRIBER

Employee	\$1,985.32
Employer	\$6,261.90
Total	\$8,247.23



City of Brockton
Office of the City Planner

City Hall
Brockton, Massachusetts 02301
(508) 580-7113
FAX (508) 580-7132

Mission Statement and Service Activities – FY11
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 person attends meetings of the Economic Development Incentive Board, Technical Review Board, Historical District Commission and Friday Morning Real Estate Group. It is important to note that the Office is responsible for the full management of the Conservation Commission and Planning Board and the staff person attends all night meetings of both the Planning Board and Conservation Commission.

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 and required reporting.
 - Ch 43D – Expedited Permitting and required reporting.
3. Staff Support – Conservation Commission
4. The past year the Office was responsible for the update of the Open Space/Recreation Plan.
5. During the past year the Office completed the renovation of GAR Park and the construction of a new soccer field in Snow Park including grant management and all required reporting.
6. Economic Development Incentive Program (TIF Program)
7. Management and required reporting for EECBG Grant

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
City Planner Pers Ser Overtime							
01860073	514100	OVERTIME	238	250	1,000	1,000	0
City Planner Pers Ser Overtime	Total:		238	250	1,000	1,000	0
City Planner Pers Ser NonOt							
01860074	511100	FULL TIME	68,938	85,863	81,172	81,279	0
01860074	511200	PT SALARY	0	0	0	0	0
01860074	511900	STIPEND	0	0	0	0	0
01860074	513900	CLERCL INC	1,300	1,300	2,600	1,300	0
01860074	513902	SIGN'G BON	0	0	0	0	0
01860074	514000	LONGEVITY	650	830	830	650	0
01860074	514300	HOLIDAY	0	0	0	0	0
01860074	514400	ED. INCENT	1,145	0	0	0	0
01860074	519100	UNSD SICK	0	0	942	0	0
01860074	519200	CLOTH ALLW	600	0	0	1,050	0
City Planner Pers Ser NonOt	Total:		72,633	87,993	85,544	84,279	0
City Planner Purchase of Serve							
01860075	524100	BLD/GRD RP	5,040	8,000	8,000	8,000	0
01860075	524300	DPT EQ REP	640	800	800	800	0
01860075	530900	CONSULTANT	19,011	18,000	18,000	80,000	0
01860075	531700	O CTRCT SV	0	0	0	0	0
01860075	534100	POSTAGE	-42	200	200	200	0
01860075	534200	TELEPHONE	0	0	0	0	0
01860075	534300	ADVERTISING	0	180	180	180	0
01860075	538600	PRINTING	0	400	400	400	0
City Planner Purchase of Serve	Total:		24,649	27,580	27,580	89,580	0
City Planner Goods & Supplies							
01860076	542100	COPIER SUP	0	200	200	200	0
01860076	542400	OFFC SUPPL	159	300	300	300	0
01860076	549100	FOOD PURCH	0	100	100	100	0
01860076	571100	IN ST TRVL	90	250	250	250	0
01860076	573100	REG/MEM/SB	115	1,000	1,000	1,000	0
01860076	585001	DPT EQUIP	798	250	250	250	0
City Planner Goods & Supplies	Total:		1,163	2,100	2,100	2,100	0
City Planner Capital Outlay							
01860081	581000	LAND PURCH	0	0	0	0	0
01860081	589000	CAPTL PROJ	0	1	1	7,701	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts		2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
City Planner Capital Outlay	Total:	0	1	1	7,701	0
<u>Brownfields Pilot Program</u>						
01860087	581001 BRNFD PILT	0	0	0	0	0
Brownfields Pilot Program	Total:	0	0	0	0	0
<u>Planning Community Dev Contract</u>						
01860088	531707 COM DEV CN	0	0	0	0	0
Planning Community Dev Contract	Total:	0	0	0	0	0
<u>Planning Urban Self Help Match</u>						
01860089	581002 URBN SELFH	0	0	0	0	0
Planning Urban Self Help Match	Total:	0	0	0	0	0
City Planner Pers Ser Overtime		238	250	1,000	1,000	0
City Planner Pers Ser NonOt		72,633	87,993	85,544	84,279	0
City Planner Purchase of Servc		24,649	27,580	27,580	89,580	0
City Planner Goods & Supplies		1,163	2,100	2,100	2,100	0
City Planner Capital Outlay		0	1	1	7,701	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:		98,683	117,924	116,225	184,660	0

CITY PLANNER

**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	CITY PLANNER 1. FUNDING ELIMINATED FY09					
	SPECIALIZED SECRETARY 2. Pamela S. Gurley	07/27/92	18	5	650	48,967
	JUNIOR PLANNER 3. VACANT/TO BE FILLED (funding for 8 months)					32,000
	FULL TIME					\$80,967
	BUDGET FACTOR					312
	LONGEVITY					650
	CLERICAL INCENTIVE					1,300
	CLOTHING ALLOWANCE					1,050
	TOTAL PERSONAL SERVICES					\$84,279



City of Brockton
Office of the City Planner

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Brockton, Massachusetts 02301
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TO: John F. Condon, Chief Financial Officer

FROM: James Casieri, Superintendent of Buildings
Pamela Gurley, Specialized Secretary

DATE: January 28, 2009

RE: Office of the City Planner - FY '11 Budget Request

Enclosed please find the FY'11 Budget request for the Planning Office. This budget is level funded except for the increases necessary by contract and an increase to the overtime line item in order to allow for the secretary to attend required night meetings. Also included is a capital request in the amount of \$10,000 in order to purchase a new copy machine. The office has been without a copy machine for over six months as the existing machine broken and too old to be repaired.

As you are aware, the position of City Planner and Staff Planner were removed from the budget. However the day to day office functions have continued with the remaining staff person. The current staff person attends meetings of the Economic Development Incentive Board, Technical Review Board, Historical District Commission and Friday Morning Real Estate Group, in addition to providing the sole staff support for the Planning Board and Conservation Commission. You will note that the money allotted for senior clerk shared by the Planning and Procurement Departments (per the union agreement) is contained in this budget although her position is carried in the Procurement budget.

It is my understanding that the DPW Engineering Department has made a request for a wide format printer which will allow them to download PDF files. The addition of this equipment would be extremely usefully to the office and will allow us to access PDF files sent to use by developers and contractors that we can not currently print.

We respectfully request that in view of the important work performed by the Office that minimal budget reductions occur.



CITY OF BROCKTON
PLANNING BOARD

MISSION STATEMENT – FY11
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 Secretary in 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 respect to certain proposed changes and/or additions to the City Zoning Ordinances as well as the acceptance of streets as public ways and in each instance makes recommendations to the City Council. It also reviews and makes recommendations to the City Council regarding the layout alteration, relocation and discontinuance of public ways.

Per City Ordinance the Planning Board has been 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. In addition, the recently passed 40R Smart Growth Ordinance (creating the *Downtown Brockton Smart Growth Overlay District*) and the recent acceptance of Chapter 43D (Expedited Permitting) both also designated the Planning Board as the point of contact.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Planning Board Pers Ser Overtm							
01750073	514100	OVERTIME	920	1,270	1,440	1,440	0
Planning Board Pers Ser Overtm	Total:		920	1,270	1,440	1,440	0
Planning Board Pers Ser NonOt							
01750074	511900	STIPEND	0	0	0	0	0
Planning Board Pers Ser NonOt	Total:		0	0	0	0	0
Planning Board Purchase of Ser							
01750075	524300	DPT EQ REP	-200	225	225	225	0
01750075	530200	LEGAL	229	280	280	280	0
01750075	530900	CONSULTANT	5,500	5,800	5,800	5,800	0
01750075	534100	POSTAGE	0	100	100	100	0
01750075	534300	ADVERTISING	1,128	2,450	2,450	2,450	0
01750075	538600	PRINTING	270	910	900	900	0
Planning Board Purchase of Ser	Total:		6,927	9,765	9,755	9,755	0
Planning Board Goods & Supplie							
01750076	542100	COPIER SUP	0	100	100	100	0
01750076	542400	OFFC SUPPL	174	300	300	300	0
01750076	573100	REG/MEM/SB	90	200	200	200	0
Planning Board Goods & Supplie	Total:		264	600	600	600	0
Planning Board Capital Outlay							
01750081	589000	CAPTL PROJ	0	1	0	1	0
Planning Board Capital Outlay	Total:		0	1	0	1	0
Planning Board Pers Ser Overtm			920	1,270	1,440	1,440	0
Planning Board Pers Ser NonOt			0	0	0	0	0
Planning Board Purchase of Ser			6,927	9,765	9,755	9,755	0
Planning Board Goods & Supplie			264	600	600	600	0
Planning Board Capital Outlay			0	1	0	1	0
DEPARTMENT GRAND TOTALS:			8,111	11,636	11,795	11,796	0



**CITY OF BROCKTON
PLANNING BOARD**

January 28, 2010

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

RE: FY 2011 Budget – Planning Board

Dear Mr. Condon:

Enclosed please find the FY 2011 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 slightly. This increase is necessary due to the wage adjustment made in the secretary's salary per the union agreement. This will allow the secretary to the Board to continue attending the required night meetings. As you are aware, the secretary is the sole staff support to this Board.

As you can see the entire operating budget of the Planning Board is currently \$11,636 with approximately \$8,250 of that amount in the consulting and advertising line items. The consulting line item allows the Board the flexibility of having complex projects sent out for peer review while the advertising line item pays for the required legal advertisements for the zoning changes, street acceptances etc. that are referred to the Board by the City Council and the amount needed is driven by the City Council referrals.

It is my understanding that the DPW Engineering Department has made a request for a wide format printer which will allow them to download PDF files. The addition of this equipment would be extremely usefully to the Planning Board and will allow us to access PDF files sent to use by developers and contractors that we can not currently print.

Very truly yours,

A handwritten signature in black ink, appearing to read "Wayne McAllister".

Wayne McAllister
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 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Police-PS-Other OT							
02100071	514101	OT-SAFETY	169,369	244,600	244,600	244,600	0
Police-PS-Other OT Total:			169,369	244,600	244,600	244,600	0
Police-PS-Other OT							
02100072	514102	OT-LICENSE	66,527	75,500	75,500	75,500	0
Police-PS-Other OT Total:			66,527	75,500	75,500	75,500	0
Police Pers Ser Overtime							
02100073	514100	OVERTIME	603,834	594,955	605,360	605,360	0
02100073	514101	OT-SAFETY	0	5,739	0	0	0
02100073	514102	OT-LICENSE	0	0	0	0	0
Police Pers Ser Overtime Total:			603,834	600,694	605,360	605,360	0
Police Pers Ser NonOt							
02100074	511100	FULL TIME	10,205,107	10,543,388	9,891,710	10,001,660	0
02100074	511200	PT SALARY	201	1,804	0	0	0
02100074	511900	STIPEND	526	600	600	600	0
02100074	513700	POLLS	68,690	133,423	70,024	70,024	0
02100074	513900	CLERCL INC	7,300	8,100	8,100	8,100	0
02100074	513902	SIGN'G BON	0	0	0	0	0
02100074	514000	LONGEVITY	104,131	94,460	86,530	94,780	0
02100074	514200	SHIFT DIFF	597,863	649,173	598,573	615,665	0
02100074	514300	HOLIDAY	599,957	624,297	605,737	611,759	0
02100074	514400	ED. INCENT	1,457,283	1,612,076	1,545,908	1,541,594	0
02100074	514500	WKEND DIFF	655,776	717,380	644,540	685,490	0
02100074	514600	UNIQUE PAY	7,016	3,507	0	0	0
02100074	514800	FIREARMS	505,350	551,410	492,850	509,359	0
02100074	515000	OUT OF GRD	12,896	16,225	10,000	10,000	0
02100074	515100	COURT	638,056	630,176	630,176	630,176	0
02100074	515200	HAZRD DUTY	186,213	203,401	185,214	187,632	0
02100074	515300	SEP. COST	221,532	221,595	0	0	0
02100074	515500	DEFIBRILLA	209,100	224,400	200,400	205,800	0
02100074	517000	WORK. COMP	0	0	0	0	0
02100074	519100	UNSD SICK	62,173	57,747	57,747	57,747	0
02100074	519200	CLOTH ALLW	317,867	335,600	304,600	312,250	0
02100074	519300	TRAVL ALLW	0	0	0	0	0
02100074	519500	TUITN&TRNG	17,924	12,809	0	0	0
Police Pers Ser NonOt Total:			15,874,960	16,641,571	15,332,709	15,542,636	0
Police Purchase of Service							

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Police Purchase of Service							
02100075	521100	ELECTRICTY	71,800	83,545	83,545	83,545	0
02100075	521200	ENERGY	35,064	55,000	55,000	55,000	0
02100075	521501	SW&WT CHRG	7,904	15,000	15,000	15,000	0
02100075	524100	BLD/GRD RP	70,735	29,988	29,988	29,988	0
02100075	524200	VEH REP/MT	216,408	196,408	196,408	196,408	0
02100075	524300	DPT EQ REP	13,905	14,132	14,132	14,132	0
02100075	524500	DP EQ REPR	21,178	11,178	21,178	21,178	0
02100075	527300	DPT EQ R/L	42,540	53,982	43,982	43,982	0
02100075	529100	SEC/FIR CL	902	1,815	1,815	1,815	0
02100075	529300	CUSTDL SRV	42,396	49,776	49,776	49,776	0
02100075	530200	LEGAL	150	150	150	150	0
02100075	530300	MEDICAL	1,988	15,494	15,494	15,494	0
02100075	530900	CONSULTANT	0	0	0	0	0
02100075	531200	PUB. SAFTY	990	1,019	1,019	1,019	0
02100075	531700	O CTRCT SV	0	13,196	15,000	15,000	0
02100075	534200	TELEPHONE	50,623	41,347	41,347	41,347	0
02100075	534300	ADVRTISING	421	779	779	779	0
02100075	538100	MICROFILM	0	0	0	0	0
02100075	538300	EXTERMINAT	715	660	660	660	0
02100075	538600	PRINTING	10,996	10,996	10,996	10,996	0
02100075	538800	VET SERVCS	2,746	3,018	3,018	3,018	0
02100075	539000	TOW & IMPD	0	450	450	450	0
Police Purchase of Service Total:			591,461	597,933	599,737	599,737	0
Police Goods & Supplies							
02100076	542100	COPIER SUP	6,142	6,297	6,297	6,297	0
02100076	542200	REF MATERL	1,150	1,299	1,299	1,299	0
02100076	542400	OFFC SUPPL	6,165	7,347	7,347	7,347	0
02100076	542600	DP SOFT&SP	21,964	25,991	21,991	21,991	0
02100076	543100	BLDG SUPPL	1,196	4,298	4,298	4,298	0
02100076	543200	ELECT SUPP	2,180	2,599	2,599	2,599	0
02100076	543500	TOOLS&HDWE	0	500	500	500	0
02100076	545300	JANIT SUP	500	500	500	500	0
02100076	548200	TIRES	20,750	20,992	20,992	20,992	0
02100076	548400	PRTS/ACSRS	60	1,250	1,250	1,250	0
02100076	549100	FOOD PURCH	9,299	11,995	11,995	11,995	0
02100076	550100	MEDCAL SUP	0	350	350	350	0
02100076	558000	PUR CLOTHG	-11,392	46,400	54,400	54,400	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Police Goods & Supplies							
02100076	558500	POLICE SUP	46,276	60,000	60,000	60,000	0
02100076	558700	DOG FD&SUP	1,780	2,999	2,999	2,999	0
02100076	571100	IN ST TRVL	33	1,499	1,499	1,499	0
02100076	573100	REG/MEM/SB	1,725	2,199	2,199	2,199	0
02100076	573200	TUIT/TRNIG	0	20,286	43,500	43,500	0
02100076	573300	LIC®	0	0	0	0	0
02100076	574601	PROP INS	0	0	0	0	0
02100076	578100	PETTY CASH	960	1,499	1,499	1,499	0
02100076	578200	SUPP CRIME	15,994	19,994	15,994	15,994	0
02100076	578600	ACHIEV ACK	0	0	0	0	0
02100076	585001	DPT EQUIP	44,336	101,312	101,312	101,312	0
02100076	585003	DP EQUIP	24,878	24,990	24,990	24,990	0
Police Goods & Supplies Total:			193,996	364,596	387,810	387,810	0
Police Out of State Travel							
02100079	572100	OT ST TRVL	0	2,000	2,000	2,000	0
Police Out of State Travel Total:			0	2,000	2,000	2,000	0
Police Capital Outlay							
02100081	589000	CAPTL PROJ	0	1	0	1	0
02100081	589003	VEHICLES	0	0	0	0	0
Police Capital Outlay Total:			0	1	0	1	0
Police Cruisers							
02100090	585007	VEHCL ADDL	0	0	0	0	0
Police Cruisers Total:			0	0	0	0	0
Police Telephone System							
02100091	589200	TELE SYS	0	0	0	0	0
Police Telephone System Total:			0	0	0	0	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts

	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Police-PS-Other OT	169,369	244,600	244,600	244,600	0
Police-PS-Other OT	66,527	75,500	75,500	75,500	0
Police Pers Ser Overtime	603,834	600,694	605,360	605,360	0
Police Pers Ser NonOt	15,874,960	16,641,571	15,332,709	15,542,636	0
Police Purchase of Service	591,461	597,933	599,737	599,737	0
Police Goods & Supplies	193,996	364,596	387,810	387,810	0
Police Out of State Travel	0	2,000	2,000	2,000	0
Police Capital Outlay	0	1	0	1	0
Police Cruisers	0	0	0	0	0
Police Telephone System	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	17,500,146	18,526,895	17,247,716	17,457,644	0

	BASE SALARY	Date of Hire	Longevity	SHIFT DIFF'L	Holiday Pay	Educ'l Incentive	W/E DIFF'L	FIREARMS PAY	HAZ DUTY	CLOTH'G ALLOW'CE	D'FFBRTR ALLOW'CE
CHIEF (1)											
Conlon, William K	120,000	01/02/86	950	0	7,615	24,000	0	0	0	1,200	
CAPTAINS (6)											
DiBari, Robert F	88,212	05/04/87	950	8,821	5,598	17,642	3,900	2,818	1,764	1,700	1,200
Gomes, Emanuel C	88,212	08/09/85	950	8,821	5,598	17,642	3,900	2,818	1,764	1,700	1,200
Hallisey, John P	88,212	05/04/87	950	8,821	5,831	22,053	3,900	2,818	1,764	1,700	1,200
McCabe, Leon C	88,212	04/28/86	950	0	5,831	22,053	3,900	2,818	1,764	1,700	1,200
Sargo, Wayne (30 years 10%)	97,033	05/17/74	1,050	0	6,414	24,258	3,900	2,818	1,941	1,700	1,200
Williamson, Steven	88,212	04/04/94	650	8,821	5,831	22,053	3,900	2,818	1,764	1,700	1,200
LIEUTENANTS (12)											
Lieutenant (Chief)	1		0	0	0	0	0	0	0	0	0
Barry, William F	75,395	04/28/86	950	0	4,984	18,849	3,900	2,818	1,508	1,700	1,200
Bonanca, Paul	75,395	05/13/96	450	7,540	4,984	18,849	3,900	2,818	1,508	1,700	1,200
Crowley, John W	75,395	05/04/87	950	0	4,984	18,849	3,900	2,818	1,508	1,700	1,200
LaFrance, Christopher	75,395	07/28/97	450	0	4,984	18,849	3,900	2,818	1,508	1,700	1,200
LaFratta, Thomas (30 Years 10%)	82,934	04/28/86	950	8,293	5,482	20,734	3,900	2,818	1,659	1,700	1,200
Leary, Brian R	75,395	04/28/86	950	7,540	4,785	15,079	3,900	2,818	1,508	1,700	1,200
Mills, Donald	75,395	04/04/94	650	0	4,785	15,079	3,900	2,818	1,508	1,700	1,200
O'Connell, Kevin C (30 Years 10%)	82,934	08/28/85	1,050	8,293	5,482	20,734	3,900	2,818	1,659	1,700	1,200
Porcaro, Mark	74,427	07/16/01	180	7,443	4,920	18,607	3,900	2,818	1,489	1,700	1,200
Sergio, Robert	75,395	10/15/85	1,050	7,540	4,984	18,849	3,900	2,818	1,508	1,700	1,200
Zeidman, Bruce D	75,395	09/12/88	950	0	4,984	18,849	3,900	2,818	1,508	1,700	1,200
SERGEANTS (19)											
Benzie, Brian J	63,357	11/18/96	450	0	4,188	15,839	3,900	2,818	1,267	1,700	1,200
Cassiani, Charles	63,357	04/04/94	650	6,336	3,905	10,479	3,900	2,818	1,267	1,700	1,200
Celia, Mark	63,357	09/12/88	950	6,336	4,021	12,671	3,900	2,818	1,267	1,700	1,200
Cesarini, Andrew H	63,357	05/04/87	950	0	4,188	15,839	3,900	2,818	1,267	1,700	1,200
Damiano, Michael	60,648	05/04/87	950	6,065	4,009	15,162	3,900	2,818	1,213	1,700	1,200
Dennehy, Michael J	63,357	04/04/94	650	0	4,188	15,839	3,900	2,818	1,267	1,700	1,200
Dube, Michael J	63,357	04/04/94	650	6,336	4,188	15,839	3,900	2,818	1,267	1,700	1,200
Hallisey, William	59,371	07/16/01	180	0	3,925	14,843	3,900	2,818	1,187	1,700	1,200
Jones, Kevin	61,486	07/16/01	180	0	4,065	15,372	3,900	2,818	1,230	1,700	1,200
Kendrick, Lee A (31 Years 10%)	69,693	12/17/78	1,050	0	4,607	17,423	3,900	2,818	1,394	1,700	1,200
Khoury, George F	63,357	10/30/95	650	6,336	4,021	12,671	3,900	2,818	1,267	1,700	1,200
LeGrice, Kenneth T	63,357	06/01/86	950	6,336	4,021	12,671	3,900	2,818	1,267	1,700	1,200
Linehan, Richard	63,357	04/28/86	950	6,336	4,188	15,839	3,900	2,818	1,267	1,700	1,200
Lofstrom, Kenneth R	63,357	04/04/94	650	6,336	4,021	12,671	3,900	2,818	1,267	1,700	1,200
Maker, Bryan M	63,357	04/04/94	650	6,336	4,021	12,671	3,900	2,818	1,267	1,700	1,200
Powers, Michael K	63,357	11/18/96	450	0	4,188	15,839	3,900	2,818	1,267	1,700	1,200
Rodenbush, William	63,357	09/12/88	950	6,336	4,188	15,839	3,900	2,818	1,267	1,700	1,200
Stanton, Timothy	63,357	04/04/94	650	0	4,188	15,839	3,900	2,818	1,267	1,700	1,200
Vardaro, Frank F.	63,357	09/14/98	450	6,336	3,666	6,336	3,900	2,818	1,267	1,700	1,200
Sub-Total Ranking	2,703,102		28,040	151,355	175,884	622,712	140,400	101,448	51,662	62,400	43,200

		BASE SALARY	of Hire	Longevity	SHIFT DIFF'L	Holiday Pay	Educ'l Incentive	W/E DIFF'L	FIREARMS PAY	HAZ DUTY	CLOTH'G ALLOW'CE	D'FFBRTR ALLOW'CE
OFFICERS (135)												
Smith, Eric S	(30 Years 10 %)	56,711	03/17/80	1,050	0	3,589	11,342	3,900	3,403	1,134	1,700	1,200
Uhiman, Scott		51,555	11/26/84	1,050	0	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Keating, Thomas E		51,555	02/01/85	1,050	5,156	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Baker, Shawn L		51,555	08/19/85	1,050	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Smith, James E		51,555	09/16/85	1,050	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Drane, Jesse Jr.		51,555	04/26/86	950	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Pierce, Steven H		51,555	05/04/87	950	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Gaucher, Richard J		51,555	09/12/88	950	0	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Gazzerro, Alfred J		51,555	09/12/88	950	0	2,726	0	3,900	3,093	1,031	1,700	1,200
Heaty, William F		51,555	09/12/88	950	5,156	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Sullivan, Michael E		51,555	09/12/88	950	0	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Anderson, Darwin		51,555	09/12/88	950	5,156	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Reardon, Mark R		51,555	09/12/88	950	0	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Hilliard, Erik R		51,555	06/05/89	950	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Costello, Jeffrey C		51,555	04/04/94	650	5,156	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Cummings, Joseph L		51,555	04/04/94	650	5,156	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Leonard, Daniel R		51,555	04/04/94	650	0	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Parrett, Raymond L		51,555	04/04/94	650	0	2,726	0	3,900	3,093	1,031	1,700	1,200
Lonergan, John J		51,555	04/04/94	650	0	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Schuberth, Ronald J		51,555	10/30/95	650	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Royster, Callie H. Jr		51,555	12/04/94	650	0	2,726	0	3,900	3,093	1,031	1,700	1,200
O'Brien-Hilliard, Kristen M		51,555	09/10/95	650	0	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Carde, Samuel		51,555	10/30/95	650	5,156	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Cesarini, Michael J		51,555	10/30/95	650	0	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Clark, Eric J		51,555	10/30/95	650	0	2,726	0	3,900	3,093	1,031	1,700	1,200
Diliddo, Robert F		51,555	10/30/95	650	5,156	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Morrissey Robert Jr.		51,555	10/30/95	650	5,156	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Pina, Stephen T		51,555	10/30/95	650	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Sturdevant, John P		51,555	10/30/95	650	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Sullivan, Jason F		51,555	10/30/95	650	0	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Williams, Ken E		51,555	10/30/95	650	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Santos, David F		51,555	03/04/96	450	0	2,726	0	3,900	3,093	1,031	1,700	1,200
Almeida, George		51,555	04/01/96	450	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Baez, Francisco J		51,555	05/13/96	450	5,156	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Cummings, Erin M		51,555	05/13/96	450	0	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Leedberg, Nancy M		51,555	05/13/96	450	0	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Congdon, Jacqueline		51,555	05/13/96	450	0	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Monteiro, Tony		51,555	05/13/96	450	5,156	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Paul, Nazaire		51,555	05/13/96	450	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Vazquez, Carmen L		51,555	05/13/96	450	0	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Hill, Christopher		51,555	08/11/96	450	0	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Harrington, Tracy L		51,555	09/08/96	450	0	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Donahue, Thomas C		51,555	11/18/96	450	0	3,408	12,889	3,900	3,093	1,031	1,700	1,200
O'Malley, Patrick M		51,555	11/18/96	450	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Randolph, Antonio L		51,555	11/18/96	450	0	3,272	10,311	3,900	3,093	1,031	1,700	1,200
McDermott, Christopher M		51,555	11/18/96	450	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Willis, William		51,555	05/14/97	450	5,156	3,408	12,889	3,900	3,093	1,031	1,700	1,200

	BASE SALARY	of Hire	Longevity	SHIFT DIFF'L	Holiday Pay	Educ'l Incentive	W/E DIFF'L	FIREARMS PAY	HAZ DUTY	CLOTH'G ALLOW'CE	D'FFBRTR ALLOW'CE
Bell, Ernest S	51,555	07/28/97	450	0	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Besarick, Scott	51,555	07/28/97	450	0	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Bowman, Vincent B	51,555	07/28/97	450	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Czarnowski, Francis J	51,555	07/28/97	450	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Donohue, Patrick S	51,555	07/28/97	450	0	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Cole, Hermer E	51,555	07/28/97	450	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Johnson, Steven E	51,555	07/28/97	450	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Kalp, Andrew H	51,555	07/28/97	450	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Kirby, Brian P	51,555	07/28/97	450	5,156	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Leary, John E	51,555	07/28/97	450	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
MacMillan, Donald H Jr	51,555	07/28/97	450	0	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Matukas, Daniel F	51,555	07/28/97	450	0	2,726	0	3,900	3,093	1,031	1,700	1,200
Perez, Christopher D	51,555	07/28/97	450	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Robinson, Thomas L	51,555	07/28/97	450	5,156	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Schaaf, Michael G	51,555	07/28/97	450	0	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Vazquez-Browne, Minerva	51,555	02/09/98	450	0	2,726	0	3,900	3,093	1,031	1,700	1,200
Abdelnour, Edward D	51,555	09/14/98	450	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Besarick, Sean	51,555	09/14/98	450	0	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Boehner, Keith B	51,555	09/14/98	450	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Cirino, Santiago	51,555	09/14/98	450	0	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Clifford, Michael F	51,555	09/14/98	450	0	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Delehoy, David L	51,555	09/14/98	450	5,156	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Robinson, Sylverson H	51,555	09/14/98	450	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Saquet, Robert J	51,555	09/14/98	450	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
David, Stanley H	51,555	06/21/99	450	0	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Dickinson, David	51,555	06/21/99	450	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Louis, Enid	51,555	06/21/99	450	0	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Mercurio, Gary R Jr	51,555	06/21/99	450	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Norman, Michael	51,555	10/18/99	450	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Perez, Brenda I	51,555	10/18/99	450	0	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Scanlon, Michael J	51,555	10/18/99	450	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Vargas, Efrain	51,555	06/21/99	450	5,156	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Wilbur, Scott M	51,555	06/21/99	450	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Spillane, Peter F	51,555	09/01/99	450	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Cantone, Shane	51,555	07/17/00	450	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
DaSilva, Kathy	51,555	07/17/00	450	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Devine, William	51,555	07/17/00	450	0	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Greer, Rebecca	51,555	07/17/00	450	5,156	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Hyland, Thomas	51,555	07/17/00	450	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Lopez, Francisco	51,555	07/17/00	450	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Maver, Lori	51,555	07/17/00	450	0	2,726	0	3,900	3,093	1,031	1,700	1,200
Salamone, Andrea	51,555	07/17/00	450	5,156	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Cruikshank, Edward L	51,555	07/16/01	180	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Donahue, Timothy R	51,555	07/16/01	180	0	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Kerr, Christopher P	51,555	07/16/01	180	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Lobo, Jose A	51,555	07/16/01	180	0	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Salamone, Derek M	51,555	07/16/01	180	5,156	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Scibetta, Stephen C	51,555	07/16/01	180	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200

	BASE SALARY	of Hire	Longevity	SHIFT DIFF'L	Holiday Pay	Educ'l Incentive	W/E DIFF'L	FIREARMS PAY	HAZ DUTY	CLOTH'G ALLOW'CE	D'FFBRTR ALLOW'CE
Skinner, Michael	51,555	07/16/01	180	5,156	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Fortes, Alcides	51,555	03/04/02	180	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Amaral, Kevin	51,555	08/25/03	180	0	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Baroud, James	51,555	08/25/03	180	0	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Bunker, Michael	51,555	08/25/03	180	0	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Ford, Jason	51,555	08/25/03	180	0	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Macintosh, Daniel	51,555	08/25/03	180	0	2,726	0	3,900	3,093	1,031	1,700	1,200
McNulty, Arthur	51,555	08/25/03	180	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
McPeck, Raymond	51,555	08/25/03	180	0	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Schlieman, William	51,555	08/25/03	180	5,156	3,408	12,889	3,900	3,093	1,031	1,700	1,200
Shields, Scott	51,555	08/25/03	180	0	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Burke, Eric	51,555	04/04/05	180	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Donahue, Brian	51,555	04/04/05	180	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Graham, Matthew	51,555	04/04/05	180	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Green, Christopher	51,555	04/04/05	180	5,156	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Jarrett, Charles	51,555	04/04/05	180	0	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Livingston, Michael	51,555	04/04/05	180	5,156	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Louis, Anthony	51,555	04/04/05	180	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Moreno, Jorge	51,555	04/04/05	180	0	2,726	0	3,900	3,093	1,031	1,700	1,200
Pierce Jr., Steven B.	51,555	04/04/05	180	0	3,272	10,311	3,900	3,093	1,031	1,700	1,200
Rees, Adam	51,555	04/04/05	180	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Bissett, Julie	50,832	10/10/05	180	0	3,360	12,708	3,900	3,050	1,017	1,700	1,200
Clark, Charles	46,905	01/29/07	0	0	2,481	0	3,900	2,814	938	1,700	1,200
Cronshaw, James	46,905	01/29/07	0	0	2,481	0	3,900	2,814	938	1,700	1,200
Ellis, Kenneth	46,905	01/29/07	0	4,691	2,729	4,691	3,900	2,814	938	1,700	1,200
Farrell, David	46,905	01/29/07	0	0	2,977	9,381	3,900	2,814	938	1,700	1,200
Giardini, Anthony	46,905	01/29/07	0	0	2,977	9,381	3,900	2,814	938	1,700	1,200
Minnock, Michael	46,905	01/29/07	0	0	2,481	0	3,900	2,814	938	1,700	1,200
Polynice, Jennifer	46,905	01/29/07	0	0	2,481	0	3,900	2,814	938	1,700	1,200
Grayson, Robert	40,908	10/20/08	0	4,091	2,380	4,091	3,900	2,454	818	1,700	1,200
Benvie, Brian Jr	40,908	10/20/09	0	4,091	2,596	8,182	3,900	2,454	818	1,700	1,200
Delvalle, Ruben	40,908	10/20/08	0	4,091	2,163	0	3,900	2,454	818	1,700	1,200
Grebauski, Paul <i>vacancy</i>	40,908	10/20/08	0	0	2,163	0	3,900	2,454	818	1,700	1,200
Replacement for Retiree (for 6 mos)	18,278	01/01/11	0	1,828	351	0	1,950	548	183	850	600
Replacement for Retiree (for 6 mos)	18,278	01/01/11	0	1,828	351	0	1,950	548	183	850	600
Replacement for Retiree (for 6 mos)	18,278	01/01/11	0	1,828	387	1,828	1,950	548	183	850	600
Replacement for Retiree (for 6 mos)	18,278	01/01/11	0	1,828	387	1,828	1,950	548	183	850	600
Replacement for Retiree (for 6 mos)	18,278	01/01/11	0	1,828	387	1,828	1,950	548	183	850	600
Replacement for Retiree (for 6 mos)	18,278	01/01/11	0	0	387	1,828	1,950	548	183	850	600
Replacement for Retiree (for 6 mos)	18,278	01/01/11	0	0	351	0	1,950	548	183	850	600
Sub-Total Patrolmen	6,656,278		55,990	366,385	392,180	845,567	512,850	395,538	131,846	223,550	157,800
Total Police Officers	9,359,380		84,030	517,719	568,064	1,468,278	653,250	496,986	183,508	285,950	201,000

	BASE SALARY	of Hire	Longevity	SHIFT DIFF'L	Holiday Pay	Educ'l Incentive	W/E DIFF'L	FIREARMS PAY	HAZ DUTY	CLOTH'G ALLOW'CE	D'FFBRTR ALLOW'CE
Clerical (6)											
Petkunas, Winnifred (Admin A)	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
Billadeau, Rosemary (Secretary)	44,826	10/29/84	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)	39,163	09/21/98	450	0	0	0	0	0	0	0	0
Dubeau, Giselle (Senior)	32,696	10/02/06	0	0	0	0	0	0	0	0	0
	267,237		4,250								

Administrative Incentive (2)											
Petkunas, Winnifred						800					
Streitmater, Michele						800					
						1,600					

Clerical Incentive (5)											
Bissett, Tina (Head)						1,300					
Billadeau, Rosemary (Secretary)						1,300					
Dubeau, Giselle (Senior)						1,300					
Harris-Stevens, Lucinda (Head)						1,300					
Moody-Bryant, Janet (Principal)						1,300					
Clerical Incentive						9,700					

Emergency Tel. Disp. (13)											
Celia, Robert	42,846	05/09/93	650	6,270	2,571	857	1,280	0	0	1,500	
Bosch, Christine	42,846	09/10/95	650	6,270	2,571	857	1,280	0	0	1,500	
Jordan, Darrelyn	42,846	09/17/95	650	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	
Homocker, Emanuella	42,846	08/25/96	450	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	
Jean-Pierre, Nicole	42,846	08/14/00	450	6,270	2,571	857	1,280	0	0	1,500	
Bell, Robin	42,846	06/04/01	180	4,285	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	
Vellios, Patrick F	42,846	12/01/01	180	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	
Moran, Sharon	40,758	10/23/06	0	5,965	2,445	815	1,280	0	0	1,500	
Vilme, Jenny	37,163	09/15/08	0	5,438	2,230	1,487	1,280	0	0	1,500	

Sub Total (Civ):	549,227		12,970	78,388	32,954	12,585	16,640	0	0	19,500	
Paid by PSAP Grant	315,521										
Balance Paid by City	233,706		12,970	78,388	32,954	12,585	16,640	0	0	19,500	

Grant Coordinator											
Streitmater, Michele	54,031	05/05/97	450								

Sub - Total Pers. Service	9,914,354		101,700	596,108	601,017	1,480,863	669,890	496,986	183,508	305,450	201,000
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	BASE SALARY	of Hire	Longevity	SHIFT DIFF'L	Holiday Pay	Educ'l Incentive	W/E DIFF'L	FIREARMS PAY	HAZ DUTY	CLOTH'G ALLOW'CE	D'FFBRTR ALLOW'CE
Funded											
by Other Means (4)											
<u>C.D.B.G.</u>											
Smith, Robert J.	51,555	05/04/86	950	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Shanks, Keith J	51,555	11/18/96	450	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Landry, Scott	51,555	07/17/00	450	5,156	2,999	5,156	3,900	3,093	1,031	1,700	1,200
Carpenter, William	51,555	04/04/05	180	5,156	2,726	0	3,900	3,093	1,031	1,700	1,200
Sub Total	206,220		2,030	20,622	11,179	5,156	15,600	12,373	4,124	6,800	4,800
Base Only	206,220										
	<i>Paid by CDBG</i>										
	<u>150,000</u>										
Balance to be paid by City	56,220		2,030	20,622	11,179	5,156	15,600	12,373	4,124	6,800	4,800
Total Personal Services	9,963,299	0	94,780	615,665	611,759	1,485,873	685,490	509,360	187,633	312,250	205,800

Funded											
by Other Means (9)											
<u>Cops Hiring Grant</u>											
Anderson, Nychole	40,908	10/20/09	0	0	2,163	0	3,900	2,454	818	1,700	1,200
Fontes, Elisa	40,908	10/20/09	0	4,091	2,163	0	3,900	2,454	818	1,700	1,200
Nunes, Domingos	40,908	10/20/09	0	4,091	2,380	4,091	3,900	2,454	818	1,700	1,200
Stafford, William	40,908	10/20/09	0	4,091	2,380	4,091	3,900	2,454	818	1,700	1,200
New Recruit	36,555		0	3,656	2,127	3,656	3,900	2,193	731	1,700	1,200
New Recruit	36,555		0	3,656	2,127	3,656	3,900	2,193	731	1,700	1,200
New Recruit	36,555		0	3,656	2,127	3,656	3,900	2,193	731	1,700	1,200
New Recruit	36,555		0	3,656	1,933	0	3,900	2,193	731	1,700	1,200
New Recruit	36,555		0	3,656	1,933	0	3,900	2,193	731	1,700	1,200
Sub Total	346,407		0	30,550	19,332	19,148	35,100	20,784	6,928	15,300	10,800
Total to be paid by Cops Hiring Grant	504,350										
BASE SALARY	9,963,301						685,490				
BUDGET FACTOR	38,359						509,359				
PART TIME SALARY	0						10,000				
POLLS	70,024						630,176				
CLERICAL INCENT	8,100						187,632				
LONGEVITY	94,780						0				
SHIFT DIFFERENTIAL	615,665						57,747				
HOLIDAY PAY	611,759						312,250				
ED INCENTIVE	1,485,873						0				
BUDGET FACTOR	5,721						205,800				
** FY' 11 Anticipated Increase	50,000						600				

15,542,636

Open Positions

Retire Date

Gurney, Sanford
Persampieri, Dominic
Flynn, John

12/22/2009
12/22/2009
12/26/2009

Darrah, Michael
Luce, John
LeGrice, George
Khoury, Paul
Elliot, Lon

9/4/2009
6/5/2009
5/22/2009
1/29/2009
1/29/2009

O'Malley, Patrick

March 10 (Budgeted in FY11)

Retiring FY10

Johnson, Kenneth
Sniger, James
Skelly, Peter

4/28/2010
5/14/2010
5/18/2010

PSAP Money

13 ETDS Salary

\$315,521

130 in Budget (include
of Base
+ CDB
171
1, more needed
170
Did not include any
from ...

COPS Hiring Recovery Program (CHRP) Application

Attachment to SF-424

Section 2: GENERAL AGENCY INFORMATION

A. General Applicant Information

*1. Cognizant Federal Agency: Department of Justice

Enter your jurisdiction's Cognizant Federal Agency. A Cognizant Federal Agency, generally, is the federal agency from which your jurisdiction receives the most federal funding. Your Cognizant Federal Agency also may have been previously designated by the Office of Management and Budget.

*2. Fiscal Year: 07/01/2008 to 06/30/2009 (MM/DD/YYYY)

*3. Jurisdictional population as of the 2000 U.S. Census: 94304

Check here if the jurisdictional population is not represented by U.S. Census figures (e.g., colleges, special agencies, school police departments, etc.). (If checked, skip Question 4 and go to Question 5)

4. Enter the total jurisdictional population as of the 2007 Census Estimate. The Census Estimate can be looked up in the American FactFinder. 94994

*5. If the jurisdictional population is not represented by 2007 U.S. Census figures, please indicate the size of the population in 2007:

Please indicate the source of this estimate:

*6. Do officers have primary law enforcement authority for this entire jurisdictional population? [An agency with primary law enforcement authority is defined as the first responder to calls for service, and has ultimate and final responsibility for the prevention, detection, and/or investigation of crime within its jurisdiction.]

Yes No

If NO, what is the actual population for which your department has primary law enforcement authority? For example, your service population may be the 2007 Census Estimate minus the population of the incorporated towns and cities that have their own police departments within your geographic boundaries.

B. Law Enforcement Agency Information

*1. Enter the Current Fiscal Year Budgeted Sworn Force Strength:

Page 9 of 21

Full-time: 184 Part-time: 0

The budgeted number of sworn officer positions is the number of sworn positions your agency has funded within its budget, including state, Bureau of Indian Affairs, and locally-funded vacancies. Do not include unfunded vacancies or unpaid/reserve officers.

*2. Enter the Current Fiscal Year Actual Sworn Force Strength as of the Date of This Application:

Full-time: 178 Part-time: 0

The actual number of sworn officer positions is the actual number of sworn positions employed by your agency as of the date of this application. Do not include funded but currently vacant positions or unpaid positions.

Previous Save Next

Reminder: To save your data, click the "Save" or "Next" button. If you don't do this before returning to the previous page, your data will not be saved.



PROCUREMENT DEPARTMENT

MISSION STATEMENT:

The department's mission for fiscal year *2011* 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.

Once again, the FY'11 budget presents a situation in which a large budget deficit will require the Procurement Department to operate in a more fiscally prudent manner.

The department shall be increasingly more conscious of the volatility of prices, and procure 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.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Procurement Pers Serv NonOt</u>							
01380074	511100	FULL TIME	94,190	71,372	71,372	103,389	0
01380074	511200	PT SALARY	0	0	0	0	0
01380074	511900	STIPEND	602	602	602	602	0
01380074	513900	CLERCL INC	1,300	0	0	1,300	0
01380074	514000	LONGEVITY	450	450	450	630	0
01380074	514300	HOLIDAY	0	274	548	548	0
Procurement Pers Serv NonOt	Total:		96,543	72,698	72,972	106,469	0
<u>Procurement Purchase of Serve</u>							
01380075	524400	OFFIC EQ R	0	490	490	490	0
01380075	538600	PRINTING	0	175	175	175	0
Procurement Purchase of Serve	Total:		0	665	665	665	0
<u>Procurement Goods & Supplies</u>							
01380076	542400	OFFC SUPPL	36	175	175	175	0
01380076	571100	IN ST TRVL	80	175	175	175	0
01380076	573100	REG/MEM/SB	2,685	4,000	4,000	4,000	0
01380076	585001	DPT EQUIP	0	200	200	200	0
Procurement Goods & Supplies	Total:		2,802	4,550	4,550	4,550	0
<u>Procurement Capital</u>							
01380081	589000	CAPTL PROJ	0	1	1	1	0
Procurement Capital	Total:		0	1	1	1	0
Procurement Pers Serv NonOt			96,543	72,698	72,972	106,469	0
Procurement Purchase of Serve			0	665	665	665	0
Procurement Goods & Supplies			2,802	4,550	4,550	4,550	0
Procurement Capital			0	1	1	1	0
DEPARTMENT GRAND TOTALS:			99,344	77,914	78,188	111,685	0

PROCUREMENT

PERSONAL SERVICES FY2011

NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR OF PURCHASING					
1. Michael Morris	2/20/1996	14	10	450	\$71,098
SENIOR CLERK					
2. Lorene Conley (Inc Step)	10/02/04	6	10	180	31,894

FULL TIME	\$102,992
BUDGET FACTOR	397
LONGEVITY	630
STIPEND	600
BUDGET FACTOR	2
CLERICAL INCENTIVE	1,300
HOLIDAY	548

TOTAL PERSONAL SERVICES	\$106,469
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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 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Public Property Pers Ser Overt							
01920073	514100	OVERTIME	46,868	41,868	41,868	41,868	0
Public Property Pers Ser Overt	Total:		46,868	41,868	41,868	41,868	0
Public Property Pers Ser NonOt							
01920074	511100	FULL TIME	1,569,004	1,413,692	1,436,734	1,442,395	0
01920074	511200	PT SALARY	0	1,506	1,506	1,506	0
01920074	511900	STIPEND	0	0	0	0	0
01920074	513900	CLERCL INC	7,800	6,500	6,500	6,500	0
01920074	513902	SIGN'G BON	0	0	0	0	0
01920074	514000	LONGEVITY	11,479	11,210	10,760	10,490	0
01920074	514200	SHIFT DIFF	6,646	8,840	8,840	8,840	0
01920074	514300	HOLIDAY	0	373	745	745	0
01920074	514400	ED. INCENT	10,642	10,734	0	10,769	0
01920074	514700	ON CALL	0	0	0	0	0
01920074	515000	OUT OF GRD	10,868	8,400	11,778	11,400	0
01920074	515300	SEP. COST	0	0	0	0	0
01920074	517000	WORK. COMP	37,253	38,305	0	47,368	0
01920074	519100	UNSD SICK	-1,133	0	2,418	0	0
01920074	519200	CLOTH ALLW	24,900	22,600	21,300	22,650	0
01920074	519400	EMP LIC&RG	887	5,000	0	0	0
01920074	519500	TUITN&TRNG	750	4,000	0	0	0
Public Property Pers Ser NonOt	Total:		1,679,096	1,531,160	1,500,581	1,562,663	0
Public Prop Purchase of Service							
01920075	521100	ELECTRICTY	61,410	69,514	88,514	78,514	0
01920075	521200	ENERGY	60,162	96,308	35,508	35,508	0
01920075	521501	SW&WT CHR	2,970	7,474	4,474	4,474	0
01920075	524100	BLD/GRD RP	21,942	34,162	50,662	40,662	0
01920075	524200	VEH REP/MT	6,787	16,579	17,759	17,759	0
01920075	524300	DPT EQ REP	1,905	2,400	2,400	2,400	0
01920075	529100	SEC/FIR CL	4,824	7,597	7,749	7,749	0
01920075	529406	ELEVTR REP	11,342	16,491	16,491	16,491	0
01920075	529407	DEMOLITION	0	25,500	25,500	25,500	0
01920075	529600	ROOF REPAI	5,175	5,355	5,355	5,355	0
01920075	530200	LEGAL	1,751	6,641	6,641	2,500	0
01920075	530300	MEDICAL	0	0	0	0	0
01920075	530500	ENGINERING	0	371	371	371	0
01920075	531200	PUB. SAFTY	0	0	0	0	0
01920075	531700	O CTRCT SV	3,159	7,200	8,200	8,200	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Public Prop Purchase of Service							
01920075	534300	ADVERTISING	9,350	16,145	16,145	16,145	0
01920075	534400	COMM SERV	11,034	18,867	18,867	14,000	0
01920075	538200	LAUNDRY CL	4,180	4,051	2,551	2,551	0
01920075	538300	EXTERMINAT	980	888	888	888	0
01920075	538600	PRINTING	659	4,334	4,334	4,334	0
Public Prop Purchase of Service	Total:		207,630	339,877	312,409	283,401	0
Public Prop Goods & Supplies							
01920076	542100	COPIER SUP	156	286	286	286	0
01920076	542400	OFFC SUPPL	4,203	2,923	2,923	2,923	0
01920076	542600	DP SOFT&SP	0	0	0	0	0
01920076	543100	BLDG SUPPL	26,248	48,071	48,101	48,101	0
01920076	543200	ELECT SUPP	8,224	9,420	9,420	9,420	0
01920076	543300	PLUMB SUPP	9,082	11,208	11,208	11,208	0
01920076	543400	H/AIR SUPP	11,340	32,133	35,633	35,633	0
01920076	543500	TOOLS&HDWE	442	2,054	2,054	2,054	0
01920076	545300	JANIT SUP	13,057	12,254	8,754	8,754	0
01920076	548400	PRTS/ACRS	2,126	2,182	2,182	2,182	0
01920076	558000	PUR CLOTHG	0	0	0	0	0
01920076	571100	IN ST TRVL	27,502	33,178	33,178	33,178	0
01920076	573100	REG/MEM/SB	1,592	3,570	3,570	3,570	0
01920076	573200	TUIT/TRNIG	0	0	4,000	4,000	0
01920076	573300	LIC®	0	0	5,000	5,000	0
01920076	578100	PETTY CASH	0	357	357	357	0
01920076	585001	DPT EQUIP	0	727	727	727	0
Public Prop Goods & Supplies	Total:		103,971	158,363	167,393	167,393	0
Public Prop Out of State Travl							
01920079	572100	OT ST TRVL	0	0	0	0	0
Public Prop Out of State Travl	Total:		0	0	0	0	0
Public Prop Capital Outlay							
01920081	514100	OVERTIME	0	0	0	0	0
01920081	589000	CAPTL PROJ	-99,897	1	0	1	0
Public Prop Capital Outlay	Total:		-99,897	1	0	1	0
P Prop Net Sch Spending Ex&OM							
01920087	578900	N SC EX OM	98,905	150,000	0	160,000	0
01920087	578901	NSS ORD OM	0	0	0	0	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
P Prop Net Sch Spending Ex&ON	Total:		98,905	150,000	0	160,000	0
<u>P.P. Relocation COA</u>							
01920088	584000	CAPTL IMPV	0	0	0	0	0
P.P. Relocation COA	Total:		0	0	0	0	0
<u>P.P. Relocation Public Propert</u>							
01920089	584000	CAPTL IMPV	0	0	0	0	0
P.P. Relocation Public Propert	Total:		0	0	0	0	0
<u>P.P. Relocation DPW</u>							
01920090	584000	CAPTL IMPV	0	0	0	0	0
P.P. Relocation DPW	Total:		0	0	0	0	0
<u>PP Cityhall Renv, Cncl Cham Im</u>							
01920091	584000	CAPTL IMPV	0	0	0	0	0
PP Cityhall Renv, Cncl Cham Im	Total:		0	0	0	0	0
<u>PP Waterproofing City Bldgs</u>							
01920092	584000	CAPTL IMPV	0	0	0	0	0
PP Waterproofing City Bldgs	Total:		0	0	0	0	0
<u>PP Fire Station 2 Addition</u>							
01920093	584000	CAPTL IMPV	0	0	0	0	0
PP Fire Station 2 Addition	Total:		0	0	0	0	0
<u>PP Cochran Bldg Improvements</u>							
01920094	584000	CAPTL IMPV	0	0	0	0	0
PP Cochran Bldg Improvements	Total:		0	0	0	0	0
<u>PP Underground Tank Removal</u>							
01920095	584000	CAPTL IMPV	0	0	0	0	0
PP Underground Tank Removal	Total:		0	0	0	0	0
<u>PP Pickup Trucks</u>							
01920096	585007	VEHCL ADDL	0	0	0	0	0
PP Pickup Trucks	Total:		0	0	0	0	0
<u>Manning Pool Maint.</u>							
01920098	514100	OVERTIME	0	42,640	42,640	42,640	0
01920098	538000	POOL M OPN	0	27,360	27,360	27,360	0
Manning Pool Maint.	Total:		0	70,000	70,000	70,000	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Public Property Pers Ser Overt	46,868	41,868	41,868	41,868	0
Public Property Pers Ser NonOt	1,679,096	1,531,160	1,500,581	1,562,663	0
Public Prop Purchase of Service	207,630	339,877	312,409	283,401	0
Public Prop Goods & Supplies	103,971	158,363	167,393	167,393	0
Public Prop Out of State Travel	0	0	0	0	0
Public Prop Capital Outlay	-99,897	1	0	1	0
P Prop Net Sch Spending Ex&ON	98,905	150,000	0	160,000	0
P.P. Relocation COA	0	0	0	0	0
P.P. Relocation Public Property	0	0	0	0	0
P.P. Relocation DPW	0	0	0	0	0
PP Cityhall Renv, 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	70,000	70,000	70,000	0

PUBLIC PROPERTY**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	SUPERINTENDENT OF BUILDINGS 1. James Casieri (Acting)	02/12/96	14	10	450	\$96,843
S-44	LOCAL BUILDING INSPECTOR 2. James Plouffe 3. Frank Gazerro 4. OPEN FUNDED FOR 6 MONTHS 5. OPEN - UNFUNDED	05/14/01 02/05/07	9 3	7 10	180 180	60,088 58,921 29,461 0
S-44	INSPECTOR OF PLUMBING AND GAS 6. Frederick Canducci comp date 7. Mark Bowie comp date	09/26/98 01/28/04	12 6	3 8	450 180	60,672 59,505
S-44	INSPECTOR OF WIRES 8. Kevin Payton 9. Christopher Sheehan comp date	02/20/86 11/13/98	24 12	10 1	950 450	60,672 60,672
	HEAD ADMINISTRATIVE CLERK 10. April Sferrazza	02/21/84	26	10	1,050	49,254
	PRINCIPAL CLERK 11. Barbara Nardelli	12/05/94	16	0	650	40,360
S-5	SENIOR CLERK 12. Jerilyn Celia 13. Stephanie Roberson (Inc Step) 14. Kristen Pilon (Inc. Step) 15. OPEN - UNFUNDED	09/15/94 04/22/02 05/03/04	16 8 6	3 8 7	650 180 180	36,581 34,990 34,014 0
S-8	JR. BUILDING CUSTODIAN 16. John Hefler 17. Dean Burke, Jr. (Inc. Step) 19. OPEN - UNFUNDED	02/03/03 05/03/04	7 6	10 7	180 180	35,183 35,183
S-22	SR. BUILDING CUSTODIAN 16. Brian Matta	07/22/02	8	5	180	41,369

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
W-31	CARPENTERS					
	21. Kevin O'Gorman	09/02/97	13	3	450	59,779
	22. Theodore Pilalas	09/08/97	13	3	450	58,885
	23. OPEN - UNFUNDED					0
W-31	ELECTRICIAN					
	24. John Hasomeris	01/13/97	13	11	450	60,653
	25. James Burgess	01/01/07	3	11		59,758
W-31	OIL BURNER REPAIRMAN					
	26. Rodney Simmons	12/14/98	12	0	450	60,653
	27. VACANT - UNFUNDED					0
W-31	PLUMBER					
	28. William Curtin	09/02/97	13	3	450	61,547
	29. Paul Hardiman	11/09/98	12	1	450	61,313
W-31	AIR CONDITIONING & REFRIGERATION REPAIRMAN					
	30. John Carbone	10/15/85	26	2	1,050	60,653
	31. James Neagle	04/11/94	16	7	650	59,779
W-35	SUPERVISOR OF BUILDING MAINTENANCE OF PUBLIC BUILDINGS					
	33. OPEN - FUNDED FOR 6 MONTHS					35,599
W-42	SECRETARY OF BOARD OF APPEALS (\$125 PER MEETING)					
	34. OPEN/VACANT					1,500
	FULL TIME					\$1,372,387
	BUDGET FACTOR					5,284
	PART TIME					1,500
	BUDGET FACTOR					6
	LONGEVITY					10,490
	CLERICAL INCENTIVE					6,500
	SHIFT DIFFERENTIAL					8,840
	HOLIDAY					745
	OUT OF GRADE					11,400
	EDUCATION INCENTIVE					10,192
	WORKERS COMPENSATION					47,186
	BUDGET FACTOR					182
	UNUSED SICK LEAVE					0
	CLOTHING ALLOW					22,650
	TOTAL PERSONAL SERVICES					\$1,497,362

Workers Compensation Includes COLA Increase of 5%

Donovan, Jos

\$907.42 x 52 weeks= \$47,186

The Public Property Department personnel have gone from 35 to 24 in a two year period. In order for the Council to understand what these losses mean to the Taxpayer it is important for the Council to understand the functions of the Department.

The Public Property Department is a multifaceted department. One important function of this Department is the maintenance of all Public Buildings there are approximately 70 buildings including (25) schools, (7) Fire Dept. buildings, 3 libraries, Council on Aging, War Memorial, City Hall, Police Station and all other city owned buildings. On a daily basis there are emergency calls to any or all of these buildings ranging from no heat, leaky roof, broken door & windows, electrical issues just to name a few. The Department is down to bare bones. When an employee is out there is no one left to cover for that trade. We cannot sustain anymore losses. The loss of any maintenance personnel directly results in expenditures from other departments budgets because it forces them to call in private contractors instead of Public Property which is a free service. The loss of maintenance people from Public Property would force an increase in all other department budgets for Building Maintenance.

Inspectors

Another important function is Inspectional Services we are down to (6) inspectors, (2) Plumbing, (2) Wiring and (2) Building. On a day when all are present we are barely able to keep up with inspectors demand. On any given day inspectors deal with customers from 8:30 am – 10:00 am when all Inspectors are present and again from 1-2pm. The rest of the day is spent out on the road doing inspections in a city of a 100,000 people.

An example is January 21, 2010, Building Inspector called out at 6:30 am, ambulance crashed into building at the corner of Manomet and Belmont Street. Inspector was there from 6:30 – 10:00 am, assessing the damage and making sure proper steps being taken to secure the building.

Another inspector met contractors at the Gardner Building corner of Montello & Centre Street the building was in danger of collapsing. He had to coordinate with the Police Department rerouting traffic while supervising a demolition contractor with the removal of a dangerous parapet.

At 9:00am the Building Commissioner and Electrical Inspector got an emergency call to Walnut Street. The house was raided by State and Local Police over (30) people were being illegally housed. Drugs and guns were found at the house. Also, illegal wiring was found. The Wiring Inspector ordered the electricity shut off and the house be vacated.

That left only (2) Inspectors to cover the rest of the City because one was out sick.

Custodians

Gone from 5 to 3, responsible for Council on Aging, War Memorial and City Hall.

Office Staff

The office of the Building Department has (4) clerks down from (5) these clerks are responsible for taking in all permit applications answering all pertinent questions on building, zoning & permit applications, other duties are balancing checks and depositing, payrolls, scheduling inspections and maintenance projects, purchase orders, answering phone calls, legal uses,

buildable lots, Zoning Board of Appeals, Certificates of Inspection, abutter notifications, place legal ads just to list some of the duties.

Head Administrative Clerk

Assists the Supt. of Buildings, supervises the offices staff implementing office policy, prepares the fiscal budget, and computes bi-weekly payroll, longevity, clothing allowances and unused sick leave. Maintains personnel files, attendance records, orders all office supplies and necessary services for repairs, interprets and applies Zoning By-Laws, acts as liaison with City Departments and other agencies, handles public inquires and requests, oversees cash management program, maintains files for School Dept. (Net School spending & produce requisitions). Attend meetings with/and in the absence of the Department Head, daily dealing w/ Supervisor of Building Maintenance/tradesmen. Converse with custodians on scheduling, coverage, City Hall coverage and requests for service, compiles monthly and yearly reports, communicates with public in a polite and efficient manner, maintain confidentiality, liens properties.

In conclusion it is my opinion that the Public Property Department & Building Department has suffered an unfair number of losses compared to other City Departments. Any further losses will force loss of service.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Retirement Contributory							
09110087	517100	CONTRIB PN	9,713,143	9,763,514	10,115,288	10,115,288	0
Retirement Contributory		Total:	9,713,143	9,763,514	10,115,288	10,115,288	0
 Retirement Contributory			 9,713,143	 9,763,514	 10,115,288	 10,115,288	 0

PERAC

COMMONWEALTH OF MASSACHUSETTS | PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION

DOMENIC J. F. RUSSO, *Chairman* | A. JOSEPH DeNUCCI, *Vice Chairman*

JOSEPH E. CONNARTON, *Executive Director*

MARY ANN BRADLEY | PAUL V. DOANE | JAMES M. MACHADO | DONALD R. MARQUIS | ROBERT B. MCCARTHY

BROCKTON RETIREMENT BOARD

MEMORANDUM

TO: Brockton Retirement Board
 FROM: *Joseph E. Connarton*
 Joseph E. Connarton, Executive Director
 RE: Appropriation for Fiscal Year 2011
 DATE: December 2, 2009

Required Fiscal Year 2011 Appropriation: **\$11,517,249**

This Commission is hereby furnishing you with the amount to be appropriated for your retirement system for Fiscal Year 2011 which commences July 1, 2010.

Attached please find summary information based on the present funding schedule for your system and the portion of the Fiscal Year 2011 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 2011 - July 1, 2010 to June 30, 2011

Aggregate amount of appropriation: **\$11,517,249**

Fiscal Year	Estimated Cost of Benefits	Funding Schedule (Excluding ERI)	ERI	Total Appropriation	Pension Fund Allocation	Pension Reserve Fund Allocation	Transfer From PRF to PF
FY 2011	\$28,663,994	\$11,444,812	\$72,437	\$11,517,249	\$11,517,249	\$0	\$17,146,745
FY 2012	\$30,259,687	\$11,858,411	\$72,437	\$11,930,848	\$11,930,848	\$0	\$18,328,839
FY 2013	\$31,941,731	\$12,286,058	\$72,437	\$12,358,495	\$12,358,495	\$0	\$19,583,236
FY 2014	\$33,714,799	\$12,728,179	\$72,437	\$12,800,616	\$12,800,616	\$0	\$20,914,183
FY 2015	\$35,583,818	\$13,185,212	\$72,437	\$13,257,649	\$13,257,649	\$0	\$22,326,169

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

	<u>Total</u>	<u>All Others/City of Brockton</u>	<u>Brockton Redevelopment Authority</u>	<u>Private Industry Council</u>	<u>Brockton Housing Authority</u>	<u>Brockton Area Transit</u>
(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	<u>193</u>	<u>188</u>	<u>1</u>	<u>1</u>	<u>3</u>	<u>0</u>
(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	<u>650,000</u>	<u>612,579</u>	<u>527</u>	<u>6,262</u>	<u>28,729</u>	<u>1,903</u>
(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*	<u>392,205,582</u>	<u>377,759,468</u>	<u>780,608</u>	<u>2,449,120</u>	<u>10,951,391</u>	<u>264,995</u>
(6) Unfunded Actuarial Accrued Liability (4) - (5)	44,917,316	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%
(16) Fiscal 2011 Cost	11,517,249	10,058,375	56,913	226,510	1,092,234	83,217
(17) Fiscal 2011 Cost - Assuming late payment for PIC and Housing	11,569,998	10,058,375	56,913	235,570	1,135,923	83,217
(18) Percentage of total	100.00%	87.33%	0.49%	1.97%	9.48%	0.72%

* Allocation of assets based on the ratio of the Actuarial Accrued Liability, adjusted by a credit of \$117,802,025 for the City of Brockton and the 1/1/2008 transfer of assets for the BAT of \$264,995. For FYE11, includes an extra \$40,000 contribution from BAT.

10,115,288

FY 2011 Budget

City of Brockton

All figures in full dollar amounts

	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Retirement Non-Contributory					
09110088 517600 NCONTR PEN	54,101	74,601	55,900	55,900	0
Retirement Non-Contributory Total:	54,101	74,601	55,900	55,900	0
Retirement Non-Contributory	54,101	74,601	55,900	55,900	0



Memorandum

To: John A. Condon, Chief Financial Officer

CC:

From: Heidi A. Chuckran, City Auditor

Date: 2/1/2010

Re: Non-Contributory Retiree's

The estimate for the FY 2011 budget year for the Non-Contributory retiree's is as follows :

	<u>Bi Weekly</u>	<u>Annual</u>
Bi-Weekly Payroll as of 1/01/10.....	\$1,602.67	\$ 41,829.69
Direct Payment to the Town of Weymouth		\$ 2,309.33
Direct Payment to the Town of Falmouth		\$ 7,650.43
Direct Payment to the State of Massachusetts.....		\$ 2,079.65
Estimate for 52 weeks (July 1, 2009 to June 30, 2010)		\$ 53,869.10
3% COLA.....		\$ 1,616.07
Budget Factor (.00385x2).....		\$ 414.78
Total Required for FY 2011 Budget.....		\$ 55,899.95

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 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Traffic Comm Pers Ser Overtime							
02930073	514100	OVERTIME	2,500	2,500	2,500	2,500	0
Traffic Comm Pers Ser Overtime	Total:		2,500	2,500	2,500	2,500	0
Traffic Comm Pers Ser NonOt							
02930074	511100	FULL TIME	0	0	0	0	0
02930074	513900	CLERCL INC	0	0	0	0	0
02930074	513902	SIGN'G BON	0	0	0	0	0
02930074	514000	LONGEVITY	0	0	0	0	0
02930074	519100	UNSD SICK	0	0	0	0	0
02930074	519200	CLOTH ALLW	0	0	0	0	0
Traffic Comm Pers Ser NonOt	Total:		0	0	0	0	0
Traffic Comm Purchase of Servc							
02930075	524200	VEH REP/MT	0	701	701	701	0
02930075	524300	DPT EQ REP	504	1,116	1,116	1,116	0
02930075	527300	DPT EQ R/L	0	900	900	900	0
02930075	531200	PUB. SAFTY	22,475	20,000	20,000	20,000	0
02930075	534200	TELEPHONE	0	0	0	0	0
02930075	534300	ADVRTISING	6,846	7,007	7,007	7,007	0
02930075	534400	COMM SERV	2,131	2,271	2,271	2,271	0
02930075	538600	PRINTING	5,084	11,175	11,175	11,175	0
Traffic Comm Purchase of Servc	Total:		37,040	43,170	43,170	43,170	0
Traffic Comm Goods & Supplies							
02930076	542400	OFFC SUPPL	2,119	4,500	4,500	4,500	0
02930076	542600	DP SOFT&SP	0	0	0	0	0
02930076	553800	TRAFc LINE	97,150	135,000	135,000	135,000	0
02930076	573100	REG/MEM/SB	266	324	324	324	0
Traffic Comm Goods & Supplies	Total:		99,535	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 2011 Budget

City of Brockton

All figures in full dollar amounts	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Traffic Comm Pers Ser Overtime	2,500	2,500	2,500	2,500	0
Traffic Comm Pers Ser NonOt	0	0	0	0	0
Traffic Comm Purchase of Serve	37,040	43,170	43,170	43,170	0
Traffic Comm Goods & Supplies	99,535	139,824	139,824	139,824	0
Traffic Comm Capital Outlay	0	1	1	1	0
DEPARTMENT GRAND TOTALS:	139,075	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 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Treasurer Persnl Serv Overtime							
01470073	514100	OVERTIME	4,335	4,365	4,365	4,365	0
Treasurer Persnl Serv Overtime	Total:		4,335	4,365	4,365	4,365	0
Treasurer Pers Ser NonOt							
01470074	511100	FULL TIME	679,672	669,533	657,861	657,861	0
01470074	511200	PT SALARY	0	0	0	0	0
01470074	511900	STIPEND	4,015	4,015	4,015	4,015	0
01470074	513900	CLERCL INC	18,500	15,600	15,600	15,600	0
01470074	513902	SIGN'G BON	0	0	0	0	0
01470074	514000	LONGEVITY	8,520	6,720	7,190	7,190	0
01470074	514300	HOLIDAY	0	658	1,317	1,340	0
01470074	514400	ED. INCENT	3,187	0	0	0	0
01470074	515000	OUT OF GRD	3,322	3,500	2,000	2,000	0
01470074	515300	SEP. COST	0	0	50,000	30,000	0
01470074	519000	TUITN REIM	0	0	0	0	0
01470074	519100	UNSD SICK	0	0	1,500	0	0
Treasurer Pers Ser NonOt	Total:		717,216	700,026	739,483	718,006	0
Treasurer Purchase of Service							
01470075	524100	BLD/GRD RP	0	708	708	708	0
01470075	524300	DPT EQ REP	2,626	5,000	5,000	5,000	0
01470075	524500	DP EQ REPR	0	0	0	0	0
01470075	527300	DPT EQ R/L	0	0	0	0	0
01470075	529100	SEC/FIR CL	-184	14,025	14,025	10,000	0
01470075	530000	BANK SERVC	266	3,000	3,000	2,000	0
01470075	530200	LEGAL	102,649	214,000	39,000	39,000	0
01470075	531400	COLL SERV	0	0	0	0	0
01470075	534200	TELEPHONE	0	0	0	0	0
01470075	534300	ADVERTISING	56	10,000	10,000	10,000	0
01470075	538100	MICROFILM	0	0	0	0	0
01470075	538200	LAUNDRY CL	0	0	0	0	0
01470075	538600	PRINTING	19,161	17,000	17,000	17,000	0
Treasurer Purchase of Service	Total:		124,574	263,733	88,733	83,708	0
Treasurer Goods & Supplies							
01470076	542100	COPIER SUP	499	561	561	561	0
01470076	542200	REF MATERL	107	250	250	250	0
01470076	542400	OFFC SUPPL	14,425	14,100	14,100	14,100	0
01470076	542600	DP SOFT&SP	0	0	0	0	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Treasurer Goods & Supplies</u>							
01470076	571100	IN ST TRVL	173	566	816	816	0
01470076	573100	REG/MEM/SB	889	905	655	655	0
01470076	573200	TUIT/TRNIG	0	0	1,500	1,500	0
01470076	574300	BOND INS	1,575	1,700	1,700	1,700	0
01470076	578100	PETTY CASH	0	1,226	1,226	1,226	0
01470076	578400	REG DEDS F	49,978	47,500	50,000	50,000	0
01470076	585001	DPT EQUIP	1,584	3,650	1,150	1,150	0
Treasurer Goods & Supplies	Total:		69,229	70,458	71,958	71,958	0
<u>Treasurer Capital Outlay</u>							
01470081	589000	CAPTL PROJ	0	1	1	1	0
Treasurer Capital Outlay	Total:		0	1	1	1	0
<u>Treas School Early Retirement</u>							
01470087	578801	SCHL E RET	0	0	0	0	0
Treas School Early Retirement	Total:		0	0	0	0	0
<u>Treasurer Medicare Tax</u>							
01470088	517200	MEDICAR/TX	2,161,347	2,600,000	2,550,000	2,550,000	0
01470088	517301	QTR ADJ	-924	10,000	10,000	10,000	0
Treasurer Medicare Tax	Total:		2,160,423	2,610,000	2,560,000	2,560,000	0
<u>Treas Sch Choice & Charter Sch</u>							
01470089	578802	SCHL CHOIC	0	0	0	0	0
01470089	578803	CHARTR SCH	0	0	0	0	0
Treas Sch Choice & Charter Sch	Total:		0	0	0	0	0
<u>Treas Energy Management Lease</u>							
01470090	578804	ENERGY LSE	0	0	0	0	0
Treas Energy Management Lease	Total:		0	0	0	0	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts	2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Treasurer Persnl Serv Overtime	4,335	4,365	4,365	4,365	0
Treasurer Pers Ser NonOt	717,216	700,026	739,483	718,006	0
Treasurer Purchase of Service	124,574	263,733	88,733	83,708	0
Treasurer Goods & Supplies	69,229	70,458	71,958	71,958	0
Treasurer Capital Outlay	0	1	1	1	0
Treas School Early Retirement	0	0	0	0	0
Treasurer Medicare Tax	2,160,423	2,610,000	2,560,000	2,560,000	0
Treas Sch Choice & Charter Sch	0	0	0	0	0
Treas Energy Management Lease	0	0	0	0	0
DEPARTMENT GRAND TOTALS:	3,075,778	3,648,583	3,464,540	3,438,038	0

TREASURER/COLLECTOR - COLLECTOR DIV.

PERSONAL SERVICES
FY2011

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-38	FINANCIAL ANALYST					
	1. OPEN - VACANT - NOT FILLED					\$0
	SUPERVISOR OF COLLECTIONS					
	2. Debra Paparo	07/03/73	37	5	1,050	\$54,133
	HEAD CLERK					
	3. Linda Willis	06/24/85	25	6	1,050	42,764
	PRINCIPAL CLERK					
	4. Cheryl Burns	06/12/95	15	6	650	40,360
	5. Sue Johnson	04/07/97	13	8	450	40,360
	6. Donna Anderson	02/12/01	9	10	450	40,360
S-7	SENIOR CLERK					
	7. Deborah Lett	01/02/02	8	0	180	36,581
	8. Patricia Spivey (Inc Step)	12/04/05	5	6	180	33,436
	9. OPEN/VACANT - UNFUNDED					0
	10. OPEN - VACANT - NOT FILLED					0

TREASURER/COLLECTOR - TREASURER DIV.

**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-54	CITY TREASURER/COLLECTOR 1. James F. Martelli, Jr.	09/14/73	37	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	9		180	78,796
	SECRETARY TO TREASURER/R.E. COUNSEL 3. Debra Williams	04/21/98	12	8	450	44,826
	SUPERVISOR OF CASH MANAGEMENT 4. Janice E. Mullen	05/06/85	25	7	1,050	47,633
S-12	PRINCIPAL CLERKS 5. Ellen Farrell	02/28/00	10	9	450	40,360
	6. Carin Kenney (Inc. Step)	03/13/06	4	3		34,011
S-14	SENIOR CLERKS 7. OPEN - FUNDED					29,530
	SEC. TRUST FUND COMM.					750
	FULL TIME					\$655,338
	BUDGET FACTOR					2,523
	STIPEND					4,000
	BUDGET FACTOR					15
	LONGEVITY					7,190
	HOLIDAY					1,340
	CLERICAL INCENTIVE					15,600
	OUT OF GRADE					2,000
	SEPARATION COSTS					30,000
	TOTAL PERSONAL SERVICES					\$718,006

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Treasurer's Debt Service							
07100083	590000	PRINCIPAL	5,564,250	6,073,150	6,921,825	7,571,825	0
07100083	591500	INTEREST O	7,307,133	7,036,057	7,437,135	7,177,135	0
07100083	593000	INT ST NOT	268,854	549,500	755,000	632,000	0
07100083	595400	ISSUANCE C	0	0	0	0	0
07100083	595400	ISSUANCE C	169,866	250,000	250,000	250,000	0
07100083	596000	REPAYMENT	0	0	0	0	0
Treasurer's Debt Service		Total:	13,310,103	13,908,707	15,363,960	15,630,960	0
		Treasurer's Debt Service	13,310,103	13,908,707	15,363,960	15,630,960	0
		DEPARTMENT GRAND TOTALS:	13,310,103	13,908,707	15,363,960	15,630,960	0

**CITY OF BROCKTON
SUMMARY OF GENERAL DEBT SERVICE
FISCAL YEAR 2011**

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	11/01/10		28,567.50	28,567.50
				05/01/11	140,000.00	28,567.50	168,567.50
					<u>140,000.00</u>	<u>57,135.00</u>	<u>197,135.00</u>
GOLF COURSE (I) (\$800,000)	05/01/99	4.00% - 6.00%	05/01/14	11/01/10		4,581.25	4,581.25
				05/01/11	50,000.00	4,581.25	54,581.25
					<u>50,000.00</u>	<u>9,162.50</u>	<u>59,162.50</u>
TAXABLE STADIUM (I) (\$8,000,000)	05/01/02	5.25% - 6.45%	05/01/17	11/01/10		119,970.00	119,970.00
				05/01/11	535,000.00	119,970.00	654,970.00
					<u>535,000.00</u>	<u>239,940.00</u>	<u>774,940.00</u>
LIBRARY CONST (I) (\$5,500,000)	05/01/02	3.00% - 5.00%	06/15/21	12/15/10		73,183.13	73,183.13
				06/15/11	290,000.00	73,183.13	363,183.13
					<u>290,000.00</u>	<u>146,366.26</u>	<u>436,366.26</u>
LAND ACQ & PLANNING (I) (\$3,025,000)	05/01/02	3.00% - 5.00%	06/15/21	12/15/10		39,276.88	39,276.88
				06/15/11	165,000.00	39,276.88	204,276.88
					<u>165,000.00</u>	<u>78,553.76</u>	<u>243,553.76</u>
SCHOOL (I) (\$1,000,000)	05/01/02	3.00% - 5.00%	06/15/21	12/15/10		12,965.00	12,965.00
				06/15/11	55,000.00	12,965.00	67,965.00
					<u>55,000.00</u>	<u>25,930.00</u>	<u>80,930.00</u>
REFUNDING - 2000 SCHOOL (OSQ) (\$10,066,300)	04/15/05	3.00% - 5.00%	06/01/20	12/01/10		227,398.13	227,398.13
				06/01/11	802,375.00	227,398.13	1,029,773.13
					<u>802,375.00</u>	<u>454,796.26</u>	<u>1,257,171.26</u>
REFUNDING - 2000 PLANNING (ISQ) (\$482,525)	04/15/05	3.00% - 5.00%	06/01/20	12/01/10		10,726.88	10,726.88
				06/01/11	49,450.00	10,726.88	60,176.88
					<u>49,450.00</u>	<u>21,453.76</u>	<u>70,903.76</u>
PENSION OBLIGATION BOND (O) (\$101,515,000)	11/23/05	4.76% - 5.41%	08/01/27	08/01/10	2,500,000.00	2,582,554.75	5,082,554.75
				02/01/11		2,520,304.75	2,520,304.75
					<u>2,500,000.00</u>	<u>5,102,859.50</u>	<u>7,602,859.50</u>
REFUNDING - 1998 SCHOOL (OSQ) (\$17,500,000)	12/15/07	3.50% - 5.00%	04/01/17	10/01/10		300,468.75	300,468.75
				04/01/11	1,785,000.00	300,468.75	2,085,468.75
					<u>1,785,000.00</u>	<u>600,937.50</u>	<u>2,385,937.50</u>
SOLAR BRIGHTFIELD (\$1,600,000)	02/22/08		12/15/23	12/15/10	100,000.00		100,000.00
					<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
WATER METERS (\$11,000,000)					1,100,000.00	440,000.00	1,540,000.00
					<u>1,100,000.00</u>	<u>440,000.00</u>	<u>1,540,000.00</u>
							* REIMBURSED BY SEWER AND WATER ENTERPISE FUNDS
TOTALS					<u>7,571,825.00</u>	<u>7,177,134.54</u>	<u>14,748,959.54</u>

CITY OF BROCKTON
TREASURERS DEBT
FISCAL 2011

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

INTEREST ON ABATEMENTS

Per attached IGR

\$ 25,000.00

TOTAL INTEREST ON SHORT TERM NOTES \$ 755,000.00

ISSUANCE COSTS

POTENTIAL BORROWINGS

SCHOOL CONSTRUCTION
WATER METERS

\$ 250,000.00

THE COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF REVENUE
DIVISION OF LOCAL SERVICES

PROPERTY TAX BUREAU
INFORMATIONAL GUIDELINE RELEASE NO. 85-201

INTEREST ON ABATEMENTS

GUIDELINES:

1. Property Tax Abatements: When a property tax abatement is granted under General Laws, Chapter 59, Section 59, any refund to the taxpayer must include simple interest at eight percent per annum.
 - a. If the abatement is granted by the Board of Assessors, the interest is calculated from the due date or from the date the payment was actually made, whichever is later, to the date of the refund.
 - b. If the abatement is granted by the Appellate Tax Board or the County Commissioners, interest must be calculated from the date the tax was actually paid to the date of the refund.
2. Motor Vehicle Excise Abatements: In the case of a motor vehicle excise abatement, no interest is due the taxpayer if the abatement is granted by the Board of Assessors. If the abatement is granted by the Appellate Tax Board or the County Commissioners, simple interest at six percent on the overpayment is due, calculated from the date of payment of the excise to the date the refund is paid.
3. Accounting for the Refund and Interest: Although the amount of property tax abated must be charged against the relevant fiscal year's overlay account, interest on a refund of such a tax cannot be charged to overlay. Instead, it should be charged to the interest on temporary loans account or any other suitable interest appropriation account with a sufficient balance.

If no interest appropriation account has a sufficient balance remaining, a transfer should be sought to the interest on temporary loans account, from either the reserve fund or by appropriation from overlay surplus. If such a transfer is not possible, the interest should be paid out of any available funds in the treasury and the amount of such payment should be raised in the next tax rate.
4. Payment: Upon receipt of the certificate of abatement from the Assessors, if a refund is due, the Collector should enter the refund on the Schedule of Tax Refunds (State Form 235 for property taxes, and State Form 236 for motor vehicle excise) and forward the form to the Auditor or Accountant.

DISCUSSION:

Apparently the practice in some municipalities is to pay interest on refunds only if the taxpayer expressly requests the money. Nothing in the law, however, conditions the payment upon a taxpayer's request. A taxpayer is entitled to receive the interest due at the same time he receives the refund of the tax or excise.

The Division of Local Services is responsible for oversight of and assistance to cities and towns in achieving equitable property taxation and efficient fiscal management.

The Division regularly publishes IGRs (informational Guideline Releases detailing legal and administrative procedures) and the BULLETIN (announcements and useful information) for local officials and others interested in municipal finance.

P.O. Box 9655, Boston, MA 02114-9655 (617) 626-2300

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 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Vet Council Pers Ser NonOt</u>							
05432374	511900	STIPEND	750	753	753	753	0
Vet Council Pers Ser NonOt	Total:		750	753	753	753	0
<u>Vet Council Goods & Supplies</u>							
05432376	558200	HUMAN SUPP	6,437	9,122	9,122	9,122	0
Vet Council Goods & Supplies	Total:		6,437	9,122	9,122	9,122	0
<u>Vet Council Capital Outlay</u>							
05432381	589000	CAPTL PROJ	0	1	1	1	0
Vet Council Capital Outlay	Total:		0	1	1	1	0
Vet Council Pers Ser NonOt			750	753	753	753	0
Vet Council Goods & Supplies			6,437	9,122	9,122	9,122	0
Vet Council Capital Outlay			0	1	1	1	0

VETERANS COUNCIL

**PERSONAL SERVICES
FY2011**

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.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Veterans Services - Overtime							
05432473	514100	OVERTIME	0	2,375	2,375	2,375	0
Veterans Services - Overtime Total:			0	2,375	2,375	2,375	0
Vet Service Pers Ser NonOt							
05432474	511100	FULL TIME	56,757	123,990	140,937	123,990	0
05432474	511200	PT SALARY	15,840	20,920	23,511	22,253	0
05432474	511900	STIPEND	72	602	602	602	0
05432474	513900	CLERCL INC	2,100	1,700	1,700	1,700	0
05432474	513902	SIGN'G BON	0	0	0	0	0
05432474	514000	LONGEVITY	450	630	900	900	0
05432474	514300	HOLIDAY	0	303	606	606	0
05432474	515000	OUT OF GRD	0	0	0	0	0
05432474	515300	SEP. COST	0	0	0	0	0
05432474	519000	TUITN REIM	0	0	0	0	0
05432474	519100	UNSD SICK	0	0	2,377	0	0
05432474	519200	CLOTH ALLW	0	0	0	0	0
05432474	519300	TRAVL ALLW	0	0	0	0	0
Vet Service Pers Ser NonOt Total:			75,220	148,145	170,633	150,051	0
Vet Service Purchase of Servic							
05432475	524300	DPT EQ REP	0	0	0	0	0
05432475	527300	DPT EQ R/L	0	317	317	317	0
05432475	527400	AMBULANCE	0	606	606	606	0
05432475	534300	ADVERTISING	0	737	737	737	0
05432475	534400	COMM SERV	80	789	790	790	0
05432475	538900	OTH SERVCS	1,679	4,954	4,950	4,950	0
Vet Service Purchase of Servic Total:			1,758	7,403	7,400	7,400	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>Vet Service Goods & Supplies</u>							
05432476	538900	OTH SERVCS	0	0	0	0	0
05432476	542400	OFFC SUPPL	744	1,178	1,178	1,178	0
05432476	571100	IN ST TRVL	20	6,615	6,615	6,615	0
05432476	573100	REG/MEM/SB	782	1,694	1,700	1,700	0
05432476	577100	VETS GRAVE	0	1,592	1,600	1,600	0
05432476	577200	VET MED AT	31,456	33,312	33,000	43,000	0
05432476	577400	MEDICINES	8,911	25,615	25,000	20,000	0
05432476	577600	VETRN CASH	481,154	592,009	650,000	630,000	0
05432476	585001	DPT EQUIP	0	280	280	280	0
Vet Service Goods & Supplies		Total:	523,067	662,295	719,373	704,373	0
<u>Vet Service Capital Outlay</u>							
05432481	589000	CAPTL PROJ	0	1	1	1	0
Vet Service Capital Outlay		Total:	0	1	1	1	0
Veterans Services - Overtime			0	2,375	2,375	2,375	0
Vet Service Pers Ser NonOt			75,220	148,145	170,633	150,051	0
Vet Service Purchase of Servic			1,758	7,403	7,400	7,400	0
Vet Service Goods & Supplies			523,067	662,295	719,373	704,373	0
Vet Service Capital Outlay			0	1	1	1	0

VETERANS SERVICES

**PERSONAL SERVICES
FY2011**

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
DIRECTOR OF VETERANS SERVICES/AGENT						
1.	David Farrell	10/20/1999	11	2	450	\$78,688
VETERANS SERVICE INVESTIGATOR (PT)						
2.	John O'Connor	11/20/06	4	7		22,168
SECRETARY						
3.	Kimberly Walden	07/01/96	14	5	450	44,826
GRAVE REGISTRATION OFFICER - PART TIME						
4.	OPEN - UNFUNDED					0

FULL TIME	\$123,514
BUDGET FACTOR	476
PART TIME	22,168
BUDGET FACTOR	85
CLERICAL INCENTIVE	1,700
LONGEVITY	900
STIPEND	600
BUDGET FACTOR	2
HOLIDAY	606
TOTAL PERSONAL SERVICES	\$150,051

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
<u>P.P. War Memorial - Overtime</u>							
01922273	514100	OVERTIME	3,551	5,500	5,500	5,500	0
P.P. War Memorial - Overtime	Total:		3,551	5,500	5,500	5,500	0
<u>P. P. War Memorial Purch Serve</u>							
01922275	521100	ELECTRICTY	9,566	15,335	15,642	15,642	0
01922275	521200	ENERGY	15,518	20,365	22,812	22,812	0
01922275	521501	SW&WT CHR	802	1,071	1,093	1,093	0
01922275	529100	SEC/FIR CL	1,511	3,612	1,644	1,644	0
01922275	529406	ELEVTR REP	100	3,107	3,107	3,107	0
01922275	538300	EXTERMINAT	0	326	326	326	0
P. P. War Memorial Purch Serve	Total:		27,497	43,816	44,624	44,624	0
<u>P. P. War Memorial Goods&Suppl</u>							
01922276	543100	BLDG SUPPL	-25,038	21,722	21,722	21,722	0
01922276	543300	PLUMB SUPP	-624	1,699	1,699	1,699	0
01922276	545300	JANIT SUP	2,205	1,577	1,577	1,577	0
P. P. War Memorial Goods&Suppl	Total:		-23,457	24,998	24,998	24,998	0
<u>P. P. War Memorial Capital Out</u>							
01922281	589000	CAPTL PROJ	0	1	1	1	0
P. P. War Memorial Capital Out	Total:		0	1	1	1	0
P.P. War Memorial - Overtime			3,551	5,500	5,500	5,500	0
P. P. War Memorial Purch Serve			27,497	43,816	44,624	44,624	0
P. P. War Memorial Goods&Suppl			-23,457	24,998	24,998	24,998	0
P. P. War Memorial Capital Out			0	1	1	1	0
DEPARTMENT GRAND TOTALS:			2,044,164	2,365,584	2,167,374	2,360,449	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.

FY 2011 Budget

City of Brockton

All figures in full dollar amounts			2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Weights & M Pers Ser Overtime							
02440073	514100	OVERTIME	1,867	2,000	2,000	2,000	0
Weights & M Pers Ser Overtime Total:			1,867	2,000	2,000	2,000	0
Weights & Meas Per Serv NonOT							
02440074	511100	FULL TIME	107,258	117,096	117,785	117,785	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	1,230	1,230	1,230	1,230	0
02440074	514400	ED. INCENT	4,407	4,809	4,841	4,841	0
02440074	519000	TUITN REIM	0	0	0	0	0
02440074	519100	UNSD SICK	4	0	2,257	0	0
02440074	519200	CLOTH ALLW	0	0	0	0	0
Weights & Meas Per Serv NonOT Total:			114,499	124,735	127,713	125,456	0
Weights & M Purchase of Servic							
02440075	521100	ELECTRICTY	180	206	206	206	0
02440075	521200	ENERGY	1,289	1,725	1,725	1,725	0
02440075	521501	SW&WT CHR	0	0	0	0	0
02440075	524100	BLD/GRD RP	0	0	0	0	0
02440075	524200	VEH REP/MT	3,155	3,000	3,000	3,000	0
02440075	534100	POSTAGE	0	165	165	165	0
02440075	534200	TELEPHONE	0	0	0	0	0
02440075	534300	ADVERTISING	169	179	179	179	0
02440075	534400	COMM SERV	814	960	960	960	0
02440075	538600	PRINTING	1,044	500	500	500	0
02440075	538700	LAB TESTIN	2,102	2,486	2,486	2,486	0
Weights & M Purchase of Servic Total:			8,753	9,221	9,221	9,221	0
Weights & M Goods &Supplies							
02440076	542400	OFFC SUPPL	343	600	600	600	0
02440076	542600	DP SOFT&SP	0	0	0	0	0
02440076	558000	PUR CLOTHG	277	280	280	280	0
02440076	571100	IN ST TRVL	124	165	165	165	0
02440076	573100	REG/MEM/SB	1,052	860	860	860	0
02440076	585001	DPT EQUIP	2,756	2,700	2,700	2,700	0
Weights & M Goods &Supplies Total:			4,553	4,605	4,605	4,605	0
Weights & M Out of State Travl							
02440079	572100	OT ST TRVL	1,078	1,800	1,800	1,800	0

FY 2011 Budget

City of Brockton

All figures in full dollar amounts		2009 Actual Expenditures	2010 Revised Budget	2011 Department Requested	2011 Mayor Recommended	2011 City Council
Weights & M Out of State Travl	Total:	1,078	1,800	1,800	1,800	0
<u>Weights & M Capital Outlay</u>						
02440081	589000	CAPTL PROJ	0	1	1	0
Weights & M Capital Outlay	Total:	0	1	1	1	0
Weights & M Pers Ser Overtime		1,867	2,000	2,000	2,000	0
Weights & Meas Per Serv NonOT		114,499	124,735	127,713	125,456	0
Weights & M Purchase of Servic		8,753	9,221	9,221	9,221	0
Weights & M Goods &Supplies		4,553	4,605	4,605	4,605	0
Weights & M Out of State Travl		1,078	1,800	1,800	1,800	0
Weights & M Capital Outlay		0	1	1	1	0
DEPARTMENT GRAND TOTALS:		130,751	142,362	145,340	143,083	0

WEIGHTS & MEASURES

PERSONAL SERVICES FY2011

CLASS	NAME/TITLE	START DATE	YRS.	MO.	LONG.	SALARY
S-46	SEALER/INSPECTOR WEIGHTS & MEASURES					
	1. Mark P. Coyne	07/25/83	27	5	1,050	\$65,031
	DEPUTY SEALER OF WEIGHTS & MEASURES					
	2. Kevin Croker	09/04/01	8	3	180	52,302

FULL TIME	\$117,333
BUDGET FACTOR	452
LONGEVITY	1,230
EDUCATION INCENTIVE	4,821
BUDGET FACTOR	20
INCENTIVE	1,600
UNUSED SICK TIME	0

TOTAL PERSONAL SERVICES	\$125,456
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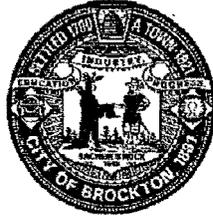
FY 2011 BUDGET**SCHOOLS**

	FY10 BUDGET	FY11 SCHOOL COMM. REQUEST	FY2011 MAYORS PROPOSED BUDGET
Net School Spending	\$124,500,000	\$151,066,425	\$135,807,101
Non-Net School Spending	\$4,754,652	\$7,069,811	\$5,069,981
<hr/>			
TOTAL	\$129,254,652	\$158,136,236	\$140,877,082

page 2

BROCKTON SCHOOL COMMITTEE

David E. Crosby Administration Building
43 Crescent Street Brockton, MA 02301
(508) 580-7511 Fax: (508) 580-7513



Hon. Linda M. Balzotti
Chair

Thomas J. Minichiello, Jr.
Vice-Chair

Matthew H. Malone, Ph. D.
Secretary/Superintendent of Schools

Committee Members
Richard E. Bath
Janice A. Beyer
Bill Carpenter
James M. Daley
Patricia A. Joyce
Thomas J. Minichiello, Jr.
Timothy J. Sullivan

April 14, 2010

The Honorable Linda M. Balzotti
City Hall
45 School Street
Brockton, MA 02301

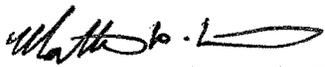
Dear Mayor Balzotti:

The Brockton School Committee, meeting on April 13, 2010, voted to maintain current level services in the Brockton Public Schools and forward the Superintendent's recommended FY 2011 budget to you for your review and response.

The budget amounts are \$151,066,425 in net-school spending and \$7,069,811 in non-net school spending.

Thank you for your attention and continued cooperation.

Cordially,


Matthew H. Malone, Ph. D.
Superintendent of Schools

bas

Enclosure

c: School Committee
J. Condon
A. Petronio

FY11 Proposed School Budget

	FY11 Mayor	FY10 Current
FY2011 Foundation Budget as set by DOE	\$ 165,785,663	\$159,403,983
Shortfall from prior year School Spending	<u>6,518,006</u>	<u>1,145,001</u>
Sub Total	<u>\$ 172,303,669</u>	<u>\$ 160,548,984</u>
Projected Sch. 19 costs from CFO FY10 excluding, but FY11 including retiree health health insurance costs	\$ (33,672,061)	(29,530,978)
Net Appropriation REQUIRED by City at Foundation	138,631,608	131,018,006
Adjusted (Holdback Potential Legislative Reduction Gov. Ch. 70 in FY11, Shortfall in FY10)	(2,924,507)	
Additional Appropriation above Foundation	<u>100,000</u>	<u>(6,518,006)</u>
Total Net School Spending to the School Dept	\$ 135,807,101	\$ 124,500,000
Non Net School Spending	\$5,069,981	4,754,652
Total	\$ 140,877,082	\$ 129,254,652

Notes:

A. FY11 Schl. 19 assumes health costs 90% of current rates and enrollment, less 2 month health insurance "premium holiday".

B. The Shortfall in FY10 (primarily due to retiree health insurance) is added to the FY11 requirement.

**FY11 PROJECTED APPROPRIATIONS FOR SCHOOL SPENDING &
NON NET SCHOOL SPENDING**

May 2010

Part 1 Net School Spending

FY10 NSS Appropriation	\$124,500,000
FY11 Original School Dept Budget	151,066,425
FY11 Mayor's Initial Recommendation	\$135,807,101
FY10 NSS Shortfall	6,518,006
FY11 Chapter 70 (House Ways/Means)	130,000,851
FY11 Min Local Contribution (Gov. Budget)	32,860,305
FY10 TOTAL REQUIRED NET SCH SPENDING	<u>\$169,379,162</u>
Less: Anticipated Schl. 19 Municipal Budget Costs (includes retiree health insurance costs)	<u>33,672,061</u>
REQUIRED MIN SCH. NET SCH. APPROP.	135,707,101
Plus: Above Minimum Amount	100,000
TOTAL MAYOR'S NET SCHOOL APPROPRIATION	<u>\$135,807,101</u>

Schedule 19 Comparison FY10 budget vs. FY11 budget **FY11 Estimate** **FY10 in Mayor's Budget**

Administration	\$3,046,400	\$2,903,000
Attendance	100,000	100,000
Maintenance	286,500	279,000
Employee Benefits	5,300,000	5,200,000
Insurance, Incl., health, excl retirees*	17,060,444	16,790,802
Retiree health insurance*	5,250,000	6,600,000
Tuition (Charter, School Choice)	3,203,947	2,809,434
Tuition reimbursement from state	(575,230)	(294,574)
Uncompensated Mandated Transportation	<u>0</u>	<u>1,830,785</u>
TOTALS	\$33,672,061	\$36,218,447

*In FY10, \$5,831,682 was reported but by law could not be counted, this sum was estimated at 90% for FY11, and we will again attempt to count it.

Part 2 Non Net School Spending

FY10 Non Net School Spending	\$4,754,652
FY11 School Dept. Original Budget	N/A
FY11 Mayor's Recommended Non Net School Spending	\$5,069,981

Part 3 Total School Appropriation

FY10	Net School	\$124,500,000	
	Non Net School	4,754,652	
	TOTAL	<u>\$129,254,652</u>	
FY11	Net School	** \$135,807,101	\$11,307,101
	Non Net School	5,069,981	315,329
	TOTAL	<u>\$140,877,082</u>	<u>\$11,622,430</u>

** - This number would increase by about \$2,925,000 if Governor's Ch. 70 Aid recommendation or something close to it is adopted by legislature. If the city is unable to prevail on the retiree health insurance argument, we would also owe about \$5,250,000 depending on final Schedule 19, for FY11, to be paid this year or carried into FY12.

**FY11 SCHEDULE 19 NET SCH. SPENDING ESTIMATE FOR BUDGET BOOK
 COMPARED TO OCTOBER 2009 DOE END OF YEAR REPORT**

May 2010

FY11	SCHED.19 OCT 09
BUDGET ESTIMATE	END OF YR. REPORT
	FOR FY10 BUDGET

ADMINISTRATION

GENERAL ADMINISTRATION

Auditing	\$348,000	\$369,175
Data Processing	292,000	295,937
Finance	93,400	100,690
Law	126,000	148,657
Treasurer	104,000	115,869
Various Other	0	0
Sub Total	\$963,400	\$1,030,328

BENEFITS ADMINISTRATION

Health Insurance	\$100,000	\$108,507
Life Insurance	3,000	3,011
Med Comp. Admins.	15,000	19,847
Medicare Tax	1,450,000	1,505,523
Pensions	480,000	492,289
Court/Comp., etc.	35,000	52,786
Sub Total	\$2,083,000	\$2,181,963

TOTAL ADMIN.	\$3,046,400	\$3,212,291
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HEALTH / ATTENDANCE

Sch. Resource From City Police	\$95,000	\$245,802
Fire Dept. SAFE	5,000	14,686
TOTAL	\$100,000	\$260,488

MAINTENANCE

Public Property Maint.	\$87,500	\$47,325
Recreation	9,000	26,950
DPW Snow Removal	30,000	60,000
Public Prop. Extra Ord. Maint.	160,000	220,841
Treasurer's Extra Ord. Maint. (Raymond/Davis HVAC Lease)	0	0
TOTAL	\$286,500	\$355,116

PENSION BENEFIT COSTS, NON-CERTIFIED STAFF

Contributory	\$5,300,000	\$5,587,911
Non-Contributory	0	0
TOTAL	\$5,300,000	\$5,587,911

INSURANCE

Life Insurance	\$50,000	\$51,198
Medical Comp. Bills	40,000	45,000
Health & Dental Ins.	16,595,444	17,880,505
Property / Auto Insurance	375,000	392,778
TOTAL	\$17,060,444	\$18,369,481

TUITION

Sch. Choice / Charter	\$3,203,947	\$2,812,443
Reimbursement (62%)	(575,230)	(301,945)
TOTAL (NET)	\$2,628,717	\$2,510,498

SUB TOTALS	\$28,422,061	\$30,295,785
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RETIREE HEALTH INS.	\$5,250,000	\$5,831,682
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GRAND TOTAL	\$33,672,061	\$36,127,467
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* Projection of \$19,761,050 reduced by \$3,165,606 for value of two month premium holiday, to \$17,060,444.

FY2011 BUDGET

S.E. REGIONAL VOCATIONAL-TECHNICAL SCHOOL

**FY2011
ASSESSMENT**

ORDINARY MAINTENANCE - SERVICES

OTHER PUBLIC SCHOOLS TUITION

\$2,715,744

TOTAL ORDINARY MAINTENANCE - SERVICES

\$2,715,744

SOUTHEASTERN REGIONAL SCHOOL DISTRICT

250 Foundry Street, South Easton, Massachusetts 02375-1799

Phone: 508.230.1200 · Fax: 508.230.1563 · www.sersd.org

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

Luis G. Lopes, Ed.S.
Superintendent

David M. Degan
*Technical Institute
Director*

March 30, 2010

David W. Wheeler
Principal

Mr. James Martelli, City Treasurer
Town of Brockton
City Hall
Brockton, MA 02301

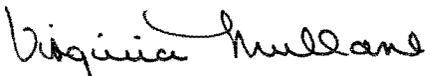
Dear Mr. Martelli:

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 23, 2010, whereby the budget for Fiscal Year 2011 was approved. I hereby certify that the amount to be apportioned to the Town of Brockton for its share of capital and operating costs of the Southeastern Regional School District for the fiscal period beginning July 1, 2010, is \$2,715,744. This amount includes an assessment reduction from our Excess & Deficiency account in the amount of \$174,725.

Please review the attached motions which were also approved and voted unanimously by the School Committee on March 23, 2010.

This assessment is to be paid in four equal quarterly installments due September 1, 2010; December 1, 2010; March 1, 2011; and June 1, 2011.

Yours truly,



Virginia Mullane
District Treasurer

Attachment

cc: Linda Balzotti, Mayor
John Condon, Chief Financial Officer
Timothy Cruise, President, City Council
City Councillors

COR3091

Certified Mail #70083230000188517780

Jay F. Cafferty
Technology Director

Mark P. Morris
Business Manager

James P. Tassinari
Facilities Engineer

Southeastern Regional School Committee Motions
March 23, 2010

Approval of Budget and Assessments

Mr. DeLeo moved to take \$450,000 from the Excess & Deficiency account for use in the FY11 Budget year as follows:

- \$325,000 to member communities in the form of assessment reductions, and
- \$125,000 to supplement the operating budget.

Ms. Harback seconded. Voted: Unanimously.

Mr. DeLeo moved to approve the FY11 budget of \$20,437,639. Mr. Flannery 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.

Ms. Harback moved to approve the FY11 assessments as follows:

Brockton	\$2,715,744
East Bridgewater	781,361
Easton	779,978
Foxborough	300,556
Mansfield	380,672
Norton	1,155,005
Sharon	188,391
Stoughton	1,002,000
West Bridgewater	201,522

Mr. DeLeo seconded. Voted: Unanimously.

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Luis G. Lopes, Ed.S.
Superintendent

David M. Degan
*Technical Institute
Director*

March 4, 2010

David W. Wheeler
Principal

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

RE: Southeastern Regional Vocational Technical School District Preliminary Budget Projections

Dear Mr. Condon:

On Tuesday, February 23, I presented a preliminary **FY11 Budget of \$20,221,102** to the District School Committee. This amount reflects a decrease of \$296,402 less than the current year's adopted budget (\$20,517,504).

Given the fact that the FY11 amount reflects a -2.2% inflation factor, absorption of Federal Stimulus Funds from 2010, and an increase in estimated insurance premiums, significant cuts will have to be made to our operating costs. Specifically, we are looking at a potential decrease of 24 employees – including nine teaching positions – and reduced pay for 40+ employees through furloughs and reductions in hours over the summer months.

The preliminary FY11 Assessment for the City of Brockton is \$2,715,744. This results in an increase of \$257,503 over the previous year.

It is important to note that transportation assessments have risen dramatically as a result of anticipated cuts in State reimbursement to the Cities/Towns. In 2010, the School Committee used E & D money to pay for 100% of the final cuts to Regional Transportation. Given the uncertainty of 2011 and beyond, we are not in a financial position to absorb those cuts in FY11. For the City of Brockton, the transportation assessment is \$357,150. Any State reimbursement will be returned to the communities in the form of further assessment reductions.

On Tuesday, March 9, at 6:30 p.m. we will be having a public hearing on the 2011 Budget figures. Additionally, I am available to meet with you and discuss your concerns or questions regarding the preliminary numbers.

Sincerely,



Luis G. Lopes, Ed.S.
Superintendent

Jay F. Cafferty
Technology Director

Mark P. Morris
Business Manager

James P. Tassinari
Facilities Engineer