

<u>Dept</u>	<u>Item</u>	<u>Override Total</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>
<b>RESTORING PRIOR CAPACITY</b>					
<i>(multiple)</i>	Budget Restoration (1 FTE FY26)	\$625,000	\$510,000	\$575,000	\$625,000
DPW	Fleet & Equipment Replacement/Maintenance	\$225,000	\$225,000	\$225,000	\$225,000
<b>CLOSING THE COMMUNITY UPKEEP GAP</b>					
DPW	Streetscape Transformation	\$2,100,000	\$750,000	\$1,500,000	\$2,100,000
<i>(multiple)</i>	Rodent Control Action Plan (3 FTE)	\$226,000	\$226,000	\$226,000	\$226,000
BLD	Town Facilities Deferred Maintenance	\$200,000	\$50,000	\$125,000	\$200,000
<b>SPENDING NOW TO SAVE LATER</b>					
BLD	Departmental Reorganization (1 FTE + Sals)	\$235,000	\$135,000	\$200,000	\$235,000
DPCD	Increased Long-Term Planning Capacity	\$223,000	\$233,000	\$233,000	\$223,000
DPW	Urban Forestry Management (3 FTE FY25)	\$155,000	\$155,000	\$155,000	\$155,000
<b>RECRUITING AND RETAINING TOP-LEVEL STAFF</b>					
<i>(multiple)</i>	Salary Study Changes	\$500,000	\$350,000	\$425,000	\$500,000
<i>(multiple)</i>	Increased Benefit Costs	\$200,000	\$97,500	\$142,500	\$200,000
<i>(multiple)</i>	Absorbing HCA-Funded Positions (2.5 FTE FY26)	\$35,000			\$35,000
<b>COMMUNITY OUTREACH &amp; ASSISTANCE</b>					
COA	Age-Friendly Services and Programs (.5 FTE)	\$100,000	\$25,000	\$75,000	\$100,000
ODICR	Language Access (1 FTE)	\$100,000	\$100,000	\$100,000	\$100,000
DPH	Farmers' Market Coupon Program	\$50,000			\$50,000
DPH	Community Gatekeepers Program	\$15,000			\$15,000
ODICR	Welcome to Brookline Program	\$6,000			\$6,000
<b>BASE OVERRIDE TOTAL:</b>		<b>\$4,995,000.00</b>	<b>\$2,856,500.00</b>	<b>\$3,981,500.00</b>	<b>\$4,995,000.00</b>
<b>STAND ALONE OVERRIDE ITEMS:</b>					
REC	LMI Scholarships (incl. staff & transit)	\$1,000,000	\$500,000	\$750,000	\$1,000,000
DPW	Composting (\$75 opt-in fee)	\$1,850,000	\$900,000	\$1,350,000	\$1,850,000
<b>GRAND TOTALS:</b>		<b>\$7,845,000.00</b>	<b>\$4,256,500.00</b>	<b>\$6,081,500.00</b>	<b>\$7,845,000.00</b>
DPW	Composting (no program fees)	\$2,250,000	\$1,125,000	\$1,475,000	\$2,250,000