

<b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b>	<b>PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen</b>
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**PROGRAM DESCRIPTION**

The Board of Selectmen is composed of five members who are elected for staggered three-year terms. As directors of the municipal corporation, they are vested with the general management of the Town. The Selectmen initiate legislative policy by inserting articles in Town Meeting Warrants and then implement and enforce the votes subsequently adopted; establish town administrative policies; review and set fiscal guidelines for the annual operating budget and the six-year capital improvements program; appoint department heads and members of several official boards and commissions; hold public hearings on important town issues and periodic conferences with agencies under their jurisdiction and with community groups; represent the Town before the General Court and in all regional and metropolitan affairs; and enforce Town by-laws and regulations.

The Selectmen also serve as the licensing board responsible for issuing and renewing over 600 licenses in 20 categories, including common victualler, food vendor, liquor, lodging house, open-air parking lots, inflammables, and entertainment.

**BUDGET STATEMENT**

The FY10 budget reflects a decrease of \$15,828 (2.6%). The decrease in Personnel (\$15,160, 2.6%) is due to the reduced hours of the Head Clerk position (\$21,272) coupled with personnel step increases (\$3,043) the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$2,770), and an increase in longevity (\$300).

Services increase \$1,022 (15.9%) due to the reinstatement of the Copier Service charge after a year of free service (\$1,800), an increase in the Copier Lease (\$485), an increase in Delivery Service (\$50), and Office Equipment Repair and Maintenance (\$22). These increases are slightly offset by reductions in Wireless Communications (\$350), Advertising Services (\$435), and Subscriptions (\$50). Education/Training decreases by \$500 which reflects the move of this line item to a different account grouping (Education/Training monies for all departments are now shown under the expenditure class of "Other").

Supplies decreases \$1,250 (21.7%) in Office Supplies while Other increases \$900 (16.4%) primarily due to the account code change paired with an increase in Professional Dues and Membership (\$400). Capital decreases \$1,340 (28.9%) and reflects the cost of leased computers.

**FY2010 OBJECTIVES\***

1. To continue to observe the recommendations of the Override Study Committee relative to long term financial sustainability, as adopted by Resolution in March, 2008.
2. To consider the recommendations to the Efficiency Initiative Committee as part of the overall approach to pursuing long term sustainability.
3. To consider the recommendations of the OPEB Task Force as part of the sustainability strategy to address \$200-\$300 million in unfunded retiree health benefits.
4. To continue to pursue group health premium savings through joining the Group Insurance Commission or implementation of other changes that would yield equivalent cost reduction.
5. To continue to be guided by Fiscal Policies relative to reserves and capital financing as part of the ongoing effort to observe sound financial practices and retain the Aaa credit rating.
6. To continue the Town/School Partnership as the means of budgetary planning for financial issues that span municipal and school interests.
7. To conduct labor contract negotiations for equitable settlements in conjunction within the town's ability to pay as shaped by the objectives noted above.
8. To urge State officials, especially through continuous advocacy with our Legislative Delegation, for adequate levels of Local Aid; adoption of Home Rule Legislation such as taxi medallion authority; for financial assistance through the Environmental Bond Bill; Federal Recovery Act; and other sources.
9. To carry out the CIP and the completion of major projects in progress including Landfill Corrective Action, Muddy River Restoration, Fisher Reservoir Re-Use, Village Square and the Runkle School in cooperation with the School Building Authority.
10. To more fully integrate environmental concerns into town governance through consideration of the recommendations of the Climate Action Committee and Pay As You Throw Committee.

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	598,832	593,658	578,497	-15,160	-2.6%
Services	5,892	6,441	7,463	1,022	15.9%
Supplies	3,013	5,750	4,500	-1,250	-21.7%
Other	10,017	5,500	6,400	900	16.4%
Capital	4,256	4,640	3,300	-1,340	-28.9%
<b>TOTAL</b>	<b>622,009</b>	<b>615,989</b>	<b>600,160</b>	<b>-15,828</b>	<b>-2.6%</b>
BENEFITS			306,501		
REVENUE	355,751	330,575	372,075	41,500	0

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen</b></p>
<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <ol style="list-style-type: none"> <li>11. To expand technology utilization through promotion of the Brookline MA.gov website and departmental applications such as permitting and inspection systems.</li> <li>12. To foster appropriate development both for projects in progress such as at Brookline Place and 111 Boylston Street or in the planning of future projects.</li> <li>13. To seek out new affordable housing opportunities and to continue to support affordable housing opportunities including completion of St. Aidan's and those planned within the redevelopment of the Fisher Hill Reservoir.</li> <li>14. To continue oversight of key policy considerations for the Police Department in the areas of Citizen Complaints and Video Camera Monitoring system.</li> <li>15. To ensure ongoing attention to long term parking requirements through consideration of the recommendations of the Parking Management Committee, review of the Permit Parking Program, and implementation of Valet Parking Regulations.</li> <li>16. To continue to seek PILOT Agreements with institutional non-profits along with an equitable approach for community based organizations.</li> <li>17. To proceed with the development of Brookline Access Television studio space in an educational setting as deemed appropriate by the Brookline Schools.</li> <li>18. To continue efforts with the Commission for the Disabled to ensure legally mandated accessibility to private facilities and Town properties/programs.</li> <li>19. To strengthen relationships with Boards and Commissions.</li> </ol> <p><i>*Not necessarily in priority order.</i></p>	<p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>1. Retained the Aaa credit rating.</li> <li>2. Completed negotiations for collective bargaining agreements with the Fire and Police Unions.</li> <li>3. Awarded the "Distinguished Budget Presentation Award" by the Government Finance Officers Association for the FY2009 budget document.</li> <li>4. Supported the rollout of BrooklineMA.gov as the official Town Website.</li> <li>5. Maintained a collaborative relationship with Legislative Delegation.</li> <li>6. Appointed an Efficiency Initiative Committee (EIC) who presented a comprehensive report on areas of potential change that could allow for Town services to be delivered more efficiently.</li> <li>7. Appointed an OPEB task force to examine the long-term strategies for addressing unfunded retiree group health benefits estimated between \$200 - \$300 million.</li> <li>8. Appointed a Citizen Complaint Review Committee who completed a review of the policy and procedures of citizen complaints against the Police Department.</li> <li>9. Appointed the Climate Action Committee (CAC) and charged the Committee with recommending and monitoring programs that reduce the net production of greenhouse gases in Brookline.</li> <li>10. Continued the Town/School Partnership and finalized a plan to merge Town and School payroll operations.</li> <li>11. Continued PILOT negotiations with Boston University and received first-ever payment from that institution.</li> <li>12. Continued planning for the implementation of a number of major capital projects on the Town's CIP, including: Town Hall, Runkle School, Landfill Closure/Re-Use, Muddy River Restoration, Fisher Hill Reservoir Re-Use, and Village Square.</li> <li>13. Worked with the non-profit Planning Office for Urban Affairs and the neighborhood to manage construction and funding issues related to the St. Aidan's project.</li> <li>14. Participated in state and regional transportation infrastructure planning, including the Muddy River and Urban Ring projects.</li> <li>15. Issued a Request for Proposals for the Fisher Hill Town Reservoir site for reuse into mixed-income housing.</li> <li>16. Reviewed and responded to zoning changes proposed by the Zoning By-Law Committee and residents of the Town.</li> <li>17. Submitted \$30 million in "shovel ready" projects for possible Federal stimulus funding.</li> <li>18. Created a planning process for managing possible changes to Hancock Village.</li> <li>19. Appointed a Chief of Operations in the Fire Department, a Building Commissioner, and an Economic Development Officer.</li> <li>20. Continued to monitor energy usage and costs in both Town and School buildings and vehicles in an effort to reduce energy consumption.</li> </ol>

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<p><b><u>ACCOMPLISHMENTS (con't.)</u></b>            21. Began a comprehensive review of the Town's parking regulations.            22. Continued to work with Brookline Access Television (BAT) on their plans for relocation to the Brookline High School Unified Arts Building.</p>	<p><b>PERFORMANCE / WORKLOAD INDICATORS</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;">ACTUAL FY2007</th> <th style="text-align: center;">ESTIMATE FY2008</th> <th style="text-align: center;">ACTUAL FY2008</th> <th style="text-align: center;">ESTIMATE FY2009</th> <th style="text-align: center;">ESTIMATE FY2010</th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Performance:</u></td> </tr> <tr> <td>Brookline's Credit Rating</td> <td style="text-align: center;">Aaa</td> <td style="text-align: center;">Aaa</td> <td style="text-align: center;">Aaa</td> <td style="text-align: center;">Aaa</td> <td style="text-align: center;">Aaa</td> </tr> <tr> <td># of Aaa's in Mass.</td> <td style="text-align: center;">13</td> <td style="text-align: center;">12</td> <td style="text-align: center;">12</td> <td style="text-align: center;">12</td> <td style="text-align: center;">12</td> </tr> <tr> <td>Tax Levy Per Capita</td> <td style="text-align: center;">\$2,365</td> <td style="text-align: center;">\$2,469</td> <td style="text-align: center;">\$2,469</td> <td style="text-align: center;">\$2,678</td> <td style="text-align: center;">\$2,776</td> </tr> <tr> <td>% of budgets with at least 2 outcome indicators</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td colspan="6"><u>Workload:</u></td> </tr> <tr> <td colspan="6">Management</td> </tr> <tr> <td>Appointments</td> <td style="text-align: center;">2</td> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Town Meetings</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Licenses Issued</td> <td style="text-align: center;">662</td> <td style="text-align: center;">670</td> <td style="text-align: center;">674</td> <td style="text-align: center;">675</td> <td style="text-align: center;">675</td> </tr> </tbody> </table>						ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010	<u>Performance:</u>						Brookline's Credit Rating	Aaa	Aaa	Aaa	Aaa	Aaa	# of Aaa's in Mass.	13	12	12	12	12	Tax Levy Per Capita	\$2,365	\$2,469	\$2,469	\$2,678	\$2,776	% of budgets with at least 2 outcome indicators	100%	100%	100%	100%	100%	<u>Workload:</u>						Management						Appointments	2	5	5	1	2	Town Meetings	2	2	2	2	2	Licenses Issued	662	670	674	675	675
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**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
PROGRAM: Selectmen**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Administrator	D-10	1.00	1.00	134,959	158,975	1.00	158,188	1.00	158,975
	Deputy Town Administrator	D-8	1.00	1.00	110,640	130,329	1.00	118,601	1.00	120,979
	Assistant Town Administrator	D-2	1.00	1.00	66,593	78,444	1.00	72,455	1.00	73,908
	Assistant to Town Administrator		1.00	1.00	60,539	71,312	1.00	70,959	1.00	71,312
	Head Clerk	C-9	1.00	1.00	44,212	46,040	1.00	45,183	0.53	24,311
	Recording Secretary	C-9	1.00	1.00	44,212	46,040	1.00	45,812	1.00	46,040
	Senior Clerk Secretary	C-7	1.00	1.00	41,147	42,947	1.00	42,734	1.00	42,947
	Subtotal		7.00	7.00			7.00	553,933	6.53	538,472
	Other									
513044	Longevity Pay							2,975		3,275
514045	Stipend - Selectmen (Chair)					3,500		3,500		3,500
514045	Stipend - Selectmen (4)					2,500		10,000		10,000
514501	Stipend - Recording Secretary					7,800		7,800		7,800
515501	Clothing/Uniform Allowance							1,050		1,050
515540	Automobile Allowance							4,200		4,200
510101	Additional Compensation							10,200		10,200
	Subtotal							39,725		40,025
	<b>Total</b>		<b>7.00</b>	<b>7.00</b>			<b>7.00</b>	<b>593,658</b>	<b>6.53</b>	<b>578,497</b>

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
PROGRAM: Human Resources**

**PROGRAM DESCRIPTION**

The goals of the Human Resources Department, as defined by the Town’s Human Resources By-Law (Section 3.15), are to develop and administer fair and equitable Human Resources policies for the Town and its employees and to provide a system of Human Resources administration that is uniform, fair, efficient, and represents the mutual interest of the Town and employees of the Town.

The Department is responsible for assisting all town departments with the recruitment and selection of new employees, while ensuring compliance with all applicable federal, state, and local laws that govern this process. It develops and distributes policies regarding a number of different employment issues, including the Town’s Sexual Harassment Policy. The Department also maintains a classification and compensation system for all positions within the Town; provides training to Department Heads and employees on important employment issues; negotiates and administers labor contracts; administers group health and life insurance, worker’s compensation, and unemployment compensation; administers the CDL Alcohol and Drug Testing Program; and monitors and administers employee leave, other Human Resources programs and benefits, and any other function assigned by the Town Administrator.

**BUDGET STATEMENT**

The FY10 budget reflects an increase of \$26,115 (5.4%). Personnel increases \$4,710 due to personnel step increases (\$3,590) and the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$1,575). These increases are slightly offset by an increase of \$455 in the Worker’s Comp charge off.

Services increase by \$6,255 (2.8%) due to increases in Legal Services (\$18,000), Pre-Placement Medical Testing (\$10,000) Professional/Technical Services (\$5,000), Wireless Communications (\$900), and Delivery Services (\$520). These increases are offset by decreases in Advertising Services (\$11,000) General Consulting (\$2,000), CDL Testing (\$500), Bottled Water (\$50), Copier Service (\$15), and the decrease of \$15,000 in Education/Training which reflects the move of this line item to a different account grouping (Education/Training monies for all departments are now shown under the category of “Other”).

The \$15,150 (2020%) increase in Other reflects the Education/Training account code change as well as a decrease in Professional Dues and Membership (\$100).

**FY2010 OBJECTIVES**

1. To successfully negotiate successor contracts with all Town unions.
2. To continue to work with the Information Management Governance Committee to acquire a Human Resources database, centralizing all HR information and functions and enabling the Town and departments to have better data and analytic tools to more efficiently manage staffing costs.
3. To work with the Information Technology Department to foster a more uniform and consistent understanding of the reasonable use of workplace technology.
4. To work closely with Department Heads to foster good labor relations with all unions and to seek resolution of contested matters whenever possible.
5. To continue to work the Public Employee Committee (PEC) to address group health issues, including the negotiation of premium savings that could be realized by joining the Group Insurance Commission (GIC) or implementing other plan design changes that yield a similar reduction in costs.
6. To partner with the unions in the dissemination of useful group health information, enabling employees and retirees to make well-informed health care decisions, including participation in flexible spending, mail-in drug programs, and in wellness assessments and initiatives.
7. To continue to analyze high-risk health behaviors of employees/retirees and to target wellness initiatives to lower costs of our group health claims, building off our “Minutes in Motion” model.
8. To continue to monitor and evaluate workers compensation injuries, further enhancing the Town's ability to develop safety programs and training on injury prevention for the workforce.
9. To continue to educate and assist Department Heads and managers with return to work issues for employees who have been on extended sick or injured leave.
10. To finalize CORI Guidelines to provide guidance and consistency among departments.
11. To review and update the drug testing policy and procedures mandated by the federal Department of Transportation, ensuring compliance and effective random drug testing.

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	249,428	251,936	256,646	4,710	1.9%
Services	216,153	222,332	228,587	6,255	2.8%
Supplies	9,500	8,500	8,500	0	0.0%
Other	934	750	15,900	15,150	2020.0%
Capital	2,320	2,375	2,375	0	0.0%
<b>TOTAL</b>	<b>478,335</b>	<b>485,892</b>	<b>512,008</b>	<b>26,115</b>	<b>5.4%</b>
BENEFITS			138,586		
REVENUE	1,484	3,000	3,000	0	0.0%

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources				
<p><b>OBJECTIVES (con't.)</b> 12. To promote the Town's website as a one-stop resource for the public to access Human Resources information and documents. To work with IT to develop the Town's intranet home page as the primary access point for employee information and to move toward a self-service system.</p> <p><b>ACCOMPLISHMENTS</b> 1. Finalized successor negotiations with all the unions, keeping overall wages and benefits for FY08 and FY09 within the recommended guidelines of the 2008 Override Study Committee Report. 2. Successfully negotiated health care plan design changes resulting in annualized premium savings of \$1.2 million. 3. Worked with the Public Employee Committee (PEC), including conducting a Request for Proposal for health care providers, to ensure we are getting the best group health rates. 4. Completed an internal analysis of all Human Resource functions, delineating overlap among the payroll and budget office to develop objectives for a centralized Human Resources database. 5. Aided several departments in the restructuring of their staff functions to ensure they are efficiently using personnel, resulting in the reclassification of several positions. 6. Utilized effective claim and case management to reduce Workers Compensation medical expenses by \$105,000 from FY07 to FY08, during a period of increasing health care costs. 7. Utilized effective claim and case management to control costs of Injury on Duty claims by Public Safety employees during a period of increasing health care costs. 8. Held seminars for supervisors on "How to Deal with Difficult Employees," with a goal of increasing employee morale and productivity. 9. Began a new series of "Wellness Shorts," brief brown bag lunch program workshops, including a "Retirement Check-up" and "Computer Comfort". 10. Provided occupational health programs including vaccination clinics for influenza and Hepatitis A/B, interactive safety workshops and ergonomic evaluations. 11. Implemented several new HR processes to respond to reporting demands of the Mass. Health Care reform law.</p>	<b>PERFORMANCE / WORKLOAD INDICATORS</b>				
	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010
	Performance:				
Workers' Compensation Cases Open 1+ Year (active/retired)	7/6	4/5	3/8	6/5	6/5
Workers' Comp. Costs	\$1,134,599	\$1,200,000	\$1,228,049	\$1,300,000	\$1,300,000
Town	\$792,402	\$837,600	\$945,229	\$989,095	\$989,095
School	\$342,197	\$362,400	\$282,820	\$310,905	\$310,905
Job injuries	120	115	85	85	85
# of lost workdays	1,531	1,500	1,170	1,000	1,000
Training Sessions	32	35	37	37	37
Safety Training Programs	29	30	42	42	42
Sick Leave Hours/Permanent Employees	54,259	50,000	63,904	60,000	58,000
Workload:					
Unemployment Claims					
Paid/Processed	41	35	41/160	50/170	50/170
Town	17	15	15/67	20/72	20/72
School	24	20	26/93	31/98	31/98
Unemployment Costs	\$164,745	\$166,000	\$150,717	\$160,000	\$160,000
Town	\$56,281	\$56,000	\$44,188	\$47,000	\$47,000
School	\$108,464	\$110,000	\$106,529	\$113,000	\$113,000
Job Appl. Processed	518	1,500	1,466	1,600	1,200
CORI/SORI Checks	1,355	1,300	1,925	2,200	2,200
Group Health Contracts	5	5	5	5	5
Group Health Changes	870	870	750	870	850
Prescription Drugs- Generic vs. Brand Name	62% / 38%	67% / 33%	67% / 33%	70%/30%	72%/28%
BCBS Network Average	68%/32%	N/A	72%/28%	N/A	N/A
Emergency Room Use:					
Brookline	239	214	214	214	214
BCBS Network Average	214	N/A	215	N/A	N/A

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET			PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources		
PERFORMANCE / WORKLOAD INDICATORS					
	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010
Group Health Subscribers	2,864	2,882	2,882	2,895	2,935
Blue Choice	804	770	770	753	763
% of Total	28.1%	26.7%	26.7%	26.0%	26.0%
HMO Blue	1,078	1,101	1,101	1,084	1,094
% of Total	37.6%	38.2%	38.2%	37.4%	37.3%
Medicare Supplements	982	1,011	1,011	1,058	1,078
% of Total	34.3%	35.1%	35.1%	36.5%	36.7%
Active	1,537	1,509	1,509	1,480	1,500
% of Total	53.7%	52.4%	52.4%	51.1%	51.1%
Retiree	1,327	1,373	1,373	1,415	1,435
% of Total	46.3%	47.6%	47.6%	48.9%	48.9%
Individual	1,976	1,995	1,995	2,040	2,065
% of Total	69.0%	69.2%	69.2%	70.5%	70.4%
Family	888	887	887	855	870
% of Total	31.0%	30.8%	30.8%	29.5%	29.6%
Town	1,374	1,386	1,386	1,389	1,409
% of Total	48.0%	48.1%	48.1%	48.0%	48.0%
School	1,490	1,496	1,496	1,506	1,526
% of Total	52.0%	51.9%	51.9%	52.0%	52.0%
Group Life Subscribers	2,317	2,315	2,315	2,290	2,330
Active	1,445	1,445	1,445	1,372	1,392
Retiree	872	870	870	918	938
No. of Death Benefits Paid	28	50	39	40	45
Voluntary Dental Contracts	N/A	2	2	2	2
Voluntary Dental Changes	N/A	420	600	35	35
Voluntary Dental Subscribers	N/A	391	507	480	480
Individual	N/A	244	329	288	288
Family	N/A	147	178	192	192
Town	N/A	187	226	216	216
School	N/A	204	281	264	264
Long Term Disability (LTD)	N/A	35	31	35	35
LTD Changes	N/A	43	10	10	10

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
PROGRAM: Human Resources**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Human Resources Director	D-6	1.00	1.00	94,856	111,736	1.00	100,179	1.00	102,187
	Assistant Director of Human Resources	T-6	1.00	1.00	57,061	64,562	1.00	64,243	1.00	64,562
	Benefits Supervisor	T-5	0.00	1.00	52,835	59,780	1.00	57,422	1.00	58,735
	Benefits Coordinator	T-4	1.00	0.00	48,921	55,352	0.00	0	0.00	0
	Human Resources Coordinator	T-4	0.00	1.00	48,921	55,352	1.00	49,545	1.00	50,678
	Head Clerk	C-8	1.00	0.00	42,871	44,686	0.00	0	0.00	0
	Principal Clerk	C-8	1.00	1.00	42,871	44,686	1.00	43,674	1.00	44,067
	Subtotal		5.00	5.00			5.00	315,062	5.00	320,229
	Workers' Comp. Expenses (1)							(64,877)		(65,332)
	Net Total		5.00	5.00			5.00	250,186	5.00	254,897
	Other									
513044	Longevity Pay							1,400		1,400
515501	Clothing/Uniform Allowance (In lieu of boots)							350		350
	Subtotal							1,750		1,750
	<b>Total</b>		<b>5.00</b>	<b>5.00</b>			<b>5.00</b>	<b>251,936</b>	<b>5.00</b>	<b>256,647</b>
	(1) 75% of the Principal Clerk and 50% of the Assistant Director charged to workers' compensation trust fund.									



<p align="center"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b> Information Technology is key to Brookline's ability to grow, educate its children, respond to emergencies, and efficiently provide services to its citizens. Investments in IT applications and infrastructure provide managers with tools to more effectively observe and manage the financial, physical, and human resources of the Town, as well as increase productivity. The Department is lead by the Chief Information Officer (CIO) who serves in this capacity for both the Town and the Schools. This budget reflects only the Town resources available to the Department. There are also IT funds included in the School Department budget.</p> <p>The Department's mission is to use technology so as to enhance the delivery of Town and School services to the community. It is responsible for the integration of all activities and resources designated as:</p> <ol style="list-style-type: none"> <li>1. Systems and data processing, comprised of computer-based systems design and implementation, applications, and operating software;</li> <li>2. Telecommunications systems and networks, comprised of the integration of planning, development, and implementation of all systems and network services;</li> <li>3. Delivery of applications and other information services products that meet the users' specifications in terms of quality and cost;</li> <li>4. Protection of the Town's computer data and information assets and resources;</li> <li>5. Identification of opportunities in the development and support of new and existing technologies; and</li> <li>6. Training of employees in the use of various aspects of information technology.</li> </ol> <p>The ITD has four divisions: Administration, Application Management, Network Support, and the Help Desk. A brief description of each is listed below:</p> <p><b><u>Administration</u></b> - provides continuous coordination of the divisions through effective leadership so that all technology-related aspects of Brookline's government are functioning effectively and efficiently. These responsibilities are accomplished under the direction of the Chief Information Officer (CIO) with the assistance of the Director of IT Applications.</p> <p><b><u>Application Management</u></b> - is responsible for those functions related to providing, maintaining, and supporting the use of software needed to meet the operational, management, and reporting requirements of the Brookline organization.</p> <p><b><u>Network Support</u></b> - is responsible for those functions related to implementing, maintaining, and supporting the connectivity between the organization's computers and systems software.</p> <p><b><u>Help Desk</u></b> - is responsible for those functions related to directly supporting users of IT systems and services.</p>	<p><b><u>BUDGET STATEMENT</u></b> The FY10 budget reflects an increase of \$4,180 (0.3%). Personnel increases \$13,507 (1.6%) for personnel step increases (\$8,529), the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$4,178), and an increase in longevity (\$800).</p> <p>Services increase \$1,999 (0.4%) for in Data Processing Equipment Repair/Maint. (\$16,345), Data Processing Software Maintenance (\$10,001), Equipment Service Contract (\$4,153) and Wireless Communication (\$1,600). These increases are offset by decreases in General Consulting (\$5,000) and the decrease of \$25,100 in Education/Training which reflects the move of this line item to a different account grouping (Education/Training monies for all departments are now shown under the expenditure class of "Other").</p> <p>The decrease in Supplies (\$11,791, 34.6%) is reflected in Data Processing Supplies (\$9,291) and Data Processing Software (\$2,500). The increase in Other (\$25,100, 1024.5%) reflects the account code change, and the \$24,635 (61%) decrease in Capital is due to the reduction to the number of leased servers.</p> <p><b><u>FY2010 OBJECTIVES</u></b></p> <p><b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. To meet with IT management and senior School administration weekly and IT staff monthly.</li> <li>2. To continue to chair the departmental Information Management Governance Committee and organize this monthly meeting of senior staff members.</li> <li>3. To continue to chair and organize quarterly meetings of the Information Technology Advisory Committee (ITAC) to review upcoming technology initiatives.</li> <li>4. To prepare an updated IT Strategic Plan for the period of FY10-FY12.</li> <li>5. To establish baseline metrics that will identify performance trends in network performance, application availability and trouble ticket statistics.</li> <li>6. To continue to evaluate desktop and data center technologies that offer increased performance, decreased support need and lower overall cost.</li> <li>7. To evaluate green operational options including server, desktop, and monitor power management.</li> <li>8. To continue to represent the IT Department at monthly Emergency Management meetings.</li> </ol> <p><b><u>Application Management</u></b></p> <ol style="list-style-type: none"> <li>1. To enhance lifecycle management strategy for all enterprise applications.</li> <li>2. To develop an application roadmap for School-based application integration.</li> <li>3. To work with key inter-departmental staff to implement the new permitting system.</li> </ol>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology</b></p>
<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <p><b><u>Application Management (con't.)</u></b></p> <p>4. To build and develop a new HR application for better applicant tracking and employee communication.</p> <p>5. To evaluate newer disaster recovery technology and develop an architectural roadmap.</p> <p>6. To identify a necessary strategy to facilitate email archiving across Brookline Public Schools.</p> <p>7. To integrate key School applications for better data sharing and simplified business process.</p> <p>8. To begin compilation of the newest GIS strategic plan.</p> <p>9. To extend the functionality of the existing Computerized Maintenance Management System to include field-based work order generation and asset documentation.</p> <p>10. To integrate existing document management application across departments for greater collaboration and information sharing capabilities.</p> <p><b><u>Network Support</u></b></p> <p>1. To extend Voice over IP implementation across Town and School operations.</p> <p>2. To continue to implement server virtualization for more efficient application collaboration and cost savings.</p> <p>3. To continue to leverage Active Directory for increased user capability, security and management capabilities.</p> <p>4. To leverage technology in order to automate key security functions.</p> <p>5. To proactively address bandwidth management events and review individual user actions.</p> <p><b><u>Help Desk</u></b></p> <p>1. To continue to expand services and improve performance to users of the consolidated Town/School Help Desk.</p> <p>2. To continue to use the call ticketing system to identify trends, performance levels, and opportunities for improvement.</p> <p>3. To investigate newer technology which will allow for greater remote troubleshooting capability.</p> <p>4. To improve asset management capabilities for the purposes of security and cost controls.</p>	<p><b><u>ACCOMPLISHMENTS</u></b></p> <p><b><u>Administrative</u></b></p> <p>1. Continued to execute on the FY07-FY09 IT Strategic Plan.</p> <p>2. Met with individual departments and various committees on a regular basis to review upcoming technology initiatives.</p> <p>3. Met with Senior School administration bi-weekly.</p> <p>4. Chaired and convened monthly meetings of the Information Management Governance Committee and quarterly meetings of the ITAC.</p> <p>5. Represented the IT Department at monthly Emergency Management Team meetings.</p> <p>6. Chaired the procurement team in search of the next generation Permitting application.</p> <p>7. Continued the Department reorganization that included one position re-classification and one new hire, which was off-set by one departure.</p> <p><b><u>Application Management</u></b></p> <p>1. Continued to keep all application releases current to manufacturer recommended levels.</p> <p>2. Completed platform migration and update of the MUNIS financial application.</p> <p>3. Completed deployment of the BrooklineMA.gov website and retired the townofbrooklinemass.com website.</p> <p>4. Migrated Town staff email addresses into the new .gov format.</p> <p>5. Supported the procurement, acquisition and rollout of next generation Permitting application.</p> <p>6. Collected and presented data from 1,100 School employees as required by the Mass DOE.</p> <p>7. Deployed and migrated the next generation School Student Information System to a new platform.</p> <p>8. Completed Document Management application upgrade and extended functionality to additional departments.</p> <p>9. Procured and implemented the new Web-based Recreation online registration system.</p> <p>10. Implemented the Mass Notification System for resident warnings and announcements.</p> <p><b><u>Network Support</u></b></p> <p>1. Relocated network and voice infrastructure in support of Town Hall relocation back to Town Hall.</p> <p>2. Began server vitalization activity which resulted in the consolidation of 15 standalone servers into a shared infrastructure which has resulted in lower energy needs, less equipment rack space, and future technology replacement savings.</p> <p>3. Deployed Voice over IP technology at Pierce School and Adult Education.</p>

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology																																																																																																																																																																																																																	
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4. Upgraded several servers in support of Application and Website upgrades.						<table border="1"> <thead> <tr> <th></th> <th>ACTUAL FY2007</th> <th>ESTIMATE FY2008</th> <th>ACTUAL FY2008</th> <th>ESTIMATE FY2009</th> <th>ESTIMATE FY2010</th> </tr> </thead> <tbody> <tr> <td>Supported Items:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>  Phone Switches</td> <td>12</td> <td>12</td> <td>12</td> <td>13</td> <td>13</td> </tr> <tr> <td>  Desktops</td> <td>280</td> <td>280</td> <td>280</td> <td>280</td> <td>280</td> </tr> <tr> <td>  Telephones</td> <td>2,420</td> <td>2,420</td> <td>2,420</td> <td>2,455</td> <td>2,455</td> </tr> <tr> <td>E-Commerce:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>  Water &amp; Sewer Payments</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    Transactions</td> <td>2,826</td> <td>2,900</td> <td>3,147</td> <td>3,400</td> <td>3,700</td> </tr> <tr> <td>    Dollar Value</td> <td>\$1,048,108</td> <td>\$1,076,000</td> <td>\$1,193,251</td> <td>\$1,289,000</td> <td>\$1,403,000</td> </tr> <tr> <td>    Cost to Town</td> <td>\$26,215</td> <td>\$27,000</td> <td>\$28,855</td> <td>\$30,292</td> <td>\$32,971</td> </tr> <tr> <td>  Prop. 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Tax Payments						Transactions	251	275	326	340	360	Dollar Value	\$704,660	\$772,000	\$594,445	\$620,000	\$656,000	Cost to Town	\$0	\$0	\$0	\$0	\$0	Refuse Fee Payments						Transactions	2,088	2,150	2,382	2,600	2,800	Dollar Value	\$146,638	\$151,000	\$198,579	\$217,000	\$234,000	Cost to Town	\$5,140	\$5,300	\$6,022	\$5,100	\$5,499	Recreation Registration						Transactions	1,638	1,700	2,198	2,500	2,750	Dollar Value	\$135,345	\$140,000	\$158,739	\$181,000	\$199,000	Cost to Town	\$12,596	\$13,100	\$15,334	\$17,400	\$19,100	Parking Tickets						Transactions	25,004	25,500	31,627	35,000	37,500	Dollar Value	\$706,440	\$720,000	\$974,220	\$1,078,000	\$1,155,000	Cost to Town	\$0	\$0	\$0	\$0	\$0	Motor Vehicle Excise						Transactions	5,609	5,700	6,523	6,750	7,000	Dollar Value	\$770,681	\$783,000	\$907,606	\$939,000	\$974,000	Cost to Town	\$26,413	\$26,800	\$30,484	\$22,067	\$22,889	TOTAL						Transactions	37,416	38,225	46,203	50,590	54,110	Dollar Value	\$3,511,872	\$3,642,000	\$4,026,840	\$4,324,000	\$4,621,000	Cost to Town	\$70,364	\$72,200	\$80,695	\$74,858	\$80,459
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6. Implemented additional Active Directory functionality to Public Safety domain which resulted in the elimination of duplicate infrastructure.																																																																																																																																																																																																																							
<b>Help Desk</b>																																																																																																																																																																																																																							
1. Continued to introduce and support users to the Town/School consolidated Help Desk.																																																																																																																																																																																																																							
2. Enhanced self-service trouble ticket capability to all school users.																																																																																																																																																																																																																							
3. Upgraded Apple servers to the latest version.																																																																																																																																																																																																																							
4. Responded to over 3,300 help tickets across the enterprise.																																																																																																																																																																																																																							
5. Project managed and deployed 300 computers across the Town and School departments.																																																																																																																																																																																																																							
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	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010																																																																																																																																																																																																																		
Employee classes	95	95	95	90	80																																																																																																																																																																																																																		
PC's Upgraded	70	70	70	65	65																																																																																																																																																																																																																		
Servers Upgraded	6	2	2	4	1																																																																																																																																																																																																																		
IT Work Orders Completed	3,300	3,300	3,150	3,300	3,300																																																																																																																																																																																																																		
Public Information Request turnaround (avg. days)	1	1	1	1	1																																																																																																																																																																																																																		
# of Standard GIS Maps Avail.	215	215	215	215	215																																																																																																																																																																																																																		
Individual Website Visits	505,000	510,000	510,000	515,000	540,000																																																																																																																																																																																																																		
Payroll Warrants	104	104	104	104	104																																																																																																																																																																																																																		
Web Pages Maintained	2,300	2,300	2,300	2,000	1,780																																																																																																																																																																																																																		
Domain Users Supported	340	340	340	340	340																																																																																																																																																																																																																		
Networked Sites	29	29	29	29	29																																																																																																																																																																																																																		

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
PROGRAM: Information Technology**

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	812,963	851,464	864,971	13,507	1.6%
Services	495,500	488,433	490,432	1,999	0.4%
Supplies	12,810	34,127	22,336	-11,791	-34.6%
Other	2,441	2,450	27,550	25,100	1024.5%
Capital	38,389	40,404	15,769	-24,635	-61.0%
<b>TOTAL</b>	<b>1,362,104</b>	<b>1,416,878</b>	<b>1,421,058</b>	<b>4,180</b>	<b>0.3%</b>
BENEFITS			352,487		
REVENUE	66,455	53,500	63,500	10,000	18.7%

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Administration	79,831	114,233	107,067	-7,167	-6.3%
Application Management	767,937	766,420	751,686	-14,734	-1.9%
Network Support	317,505	402,838	403,712	874	0.2%
Help Desk	196,830	133,386	158,593	25,206	18.9%
<b>TOTAL</b>	<b>1,362,103</b>	<b>1,416,879</b>	<b>1,421,058</b>	<b>4,180</b>	<b>0.3%</b>

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	53,899	52,094	52,791	696	1.3%
Services	9,883	35,437	16,695	-18,742	-52.9%
Supplies	11,564	24,127	14,836	-9,291	-38.5%
Other	1,407	200	20,200	20,000	10000.0%
Capital	3,078	2,375	2,545	170	7.2%
<b>TOTAL</b>	<b>79,831</b>	<b>114,233</b>	<b>107,067</b>	<b>-7,167</b>	<b>-6.3%</b>

**APPLICATION MANAGEMENT**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	532,777	527,019	536,327	9,308	1.8%
Services	224,965	223,634	201,433	-22,201	-9.9%
Supplies	0	0	0	0	0.0%
Other	1,034	2,250	7,350	5,100	0.0%
Capital	9,161	13,517	6,576	-6,941	-51.4%
<b>TOTAL</b>	<b>767,937</b>	<b>766,420</b>	<b>751,686</b>	<b>-14,734</b>	<b>-1.9%</b>

**NETWORK SUPPORT**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	172,388	220,256	223,062	2,807	1.3%
Services	120,581	159,230	175,162	15,932	10.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	24,536	23,352	5,488	-17,864	-76.5%
<b>TOTAL</b>	<b>317,505</b>	<b>402,838</b>	<b>403,712</b>	<b>874</b>	<b>0.2%</b>

**HELP DESK**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	53,900	52,094	52,791	696	1.3%
Services	140,070	70,132	97,142	27,010	38.5%
Supplies	1,246	10,000	7,500	-2,500	-25.0%
Other	0	0	0	0	0.0%
Capital	1,614	1,160	1,160	0	0.0%
<b>TOTAL</b>	<b>196,830</b>	<b>133,386</b>	<b>158,593</b>	<b>25,206</b>	<b>18.9%</b>

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
PROGRAM: Information Technology**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Chief Information Officer	D-8	1.00	1.00	110,640	130,329	1.00	116,848	1.00	119,191
	Director of IT Applications	D-5	1.00	0.00	87,830	103,459	0.00	0	0.00	0
	Director of IT Applications	T-15	0.00	1.00	91,017	102,982	1.00	95,489	1.00	97,673
	Manager Network Operations	T-13	0.00	1.00	81,005	91,653	1.00	88,038	1.00	88,476
	GIS Manager	T-12	1.00	0.00	76,420	86,465	0.00	0	0.00	0
	Manager Network Operations	T-11	1.00	0.00	72,094	81,571	0.00	0	0.00	0
	IT Program Manager	T-11	1.00	0.00	72,094	81,571	0.00	0	0.00	0
	Web Developer	T-10	0.00	0.00	69,321	78,434	1.00	71,456	1.00	73,089
	GIS Admin/Developer	T-10	0.00	0.00	69,321	78,434	1.00	68,978	1.00	70,555
	Database Administrator	T-9	0.00	1.00	66,655	75,417	1.00	72,442	1.00	74,098
	Network Systems Administrator	T-9	0.00	1.00	66,655	75,417	1.00	71,175	1.00	72,802
	Senior Programmer Analyst	T-8	2.00	2.00	64,091	72,516	2.00	144,316	2.00	145,033
	Webmaster	T-8	1.00	1.00	64,091	72,516	0.00	0	0.00	0
	IT Program Manager	T-7	0.00	1.00	61,626	69,727	1.00	62,413	1.00	62,723
	GIS Analyst	T-6	1.00	1.00	57,061	64,562	0.00	0	0.00	0
	Technical Support Specialist	T-5	1.00	0.00	52,835	59,780	0.00	0	0.00	0
	Data Controller	C-8	1.00	1.00	42,871	44,686	1.00	44,465	1.00	44,686
	Subtotal		11.00	11.00			11.00	835,619	11.00	848,326
510901	Temporary Part Time Salaries									
	G.I.S. Interns		0.40	0.40	\$12.00/hr	\$20.60/hr	0.40	11,745	0.40	11,745
	Subtotal		0.40	0.40			0.40	11,745	0.40	11,745
	Other									
513044	Longevity Pay							3,750		4,550
515501	Clothing/Uniform Allowance							350		350
	Subtotal							4,100		4,900
	<b>Total</b>		<b>11.40</b>	<b>11.40</b>			<b>11.40</b>	<b>851,464</b>	<b>11.40</b>	<b>864,971</b>

<p align="center"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Department of Finance was created through the enactment of Massachusetts General Laws, Chapter 25 of the Acts of 1993. The primary purpose was to provide a means for the coordination of all Town fiscal operations. The major goals were to attain efficiencies in operations; flexibility in resource utilization; economies of larger scale operations; elimination of duplication; and improved communications and coordination of all fiscal-related functions, new initiatives, special studies, and research projects.</p> <p>As part of the Information Technology Department re-organization, legislation was approved in February, 2004 that removed Information Technology from under the Finance Department, and the re-organized IT operation became its own department. The result is a Finance Department comprised of the following four divisions:</p> <ol style="list-style-type: none"> <li>1. <u>Division of Accounts</u> managed by the Town <b>Comptroller</b> - this division is responsible for maintaining and administering a financial accounting and management information system that provides accurate, complete, and timely information pertaining to all financial activities of departments.</li> <li>2. <u>Division of Purchasing</u> managed by the <b>Chief Procurement Officer</b> - this division is responsible for preparing specifications to ensure that requirements are precisely stated and written to allow open competition; contacting potential suppliers through advertised bids and written or telephoned quotations, all in accordance with applicable bidding laws; public opening of advertised bids; analyzing bids and making awards; and issuing contracts, purchase orders, and minority business enterprise utilization reports. The Division is also responsible for the General Services unit (townwide postage, printing, and telephone billing).</li> <li>3. <u>Division of Assessing</u> managed by the <b>Chief Assessor</b> - this division is responsible for uniformly and accurately valuing all taxable property in town. Quality and accurate assessments ensure that all areas of town and all classes of property equitably share responsibility for their share of the tax levy.</li> <li>4. <u>Division of Treasury</u> managed by the <b>Treasurer/Collector</b> - this division is responsible for the billing, collecting, and investing of all funds and the arrangement of the timely disbursement of all payments to vendors, town employees, and retirees. The Division is also responsible for the Payroll unit.</li> </ol> <p>The Department is overseen by the Director of Finance, who is responsible for the management of the administrative functions of the various divisions as well as coordination of all functional activities. The Director may be one of the division managers.</p>	<p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY10 budget reflects an increase of \$52,397 (1.7%). Personnel increases \$24,009 (1.3%) and includes step increases (\$9,930), the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$8,591) and the impact of the Town/School payroll merger (\$66,269). These increases are partially offset by the elimination of the Senior Clerk Typist vacancy in the Assessing Department (\$40,490), the downgrade of the Assessor - Commercial Valuation Director position from a T-11 to a T-10 (\$9,032), a reduction in Overtime in Assessing due to the completion of the re-valuation in FY09 (\$11,000), and a decrease in longevity (\$332).</p> <p>Services increase \$27,248 (2.6%), largely due to an increase of \$27,539 in the Comptroller's budget for software maintenance of the Town's financial system (MUNIS), an increase of \$10,000 for Banking Services in the Treasurer's Office, an increase in the Copier Lease in the Comptroller's budget (\$215), an increase in Copier Service in Purchasing (\$120), an increase in Wireless Communications in Assessing (\$350), and a \$1,500 increase in Subscriptions. Decreases in Services include Software Repair and Maintenance (\$800), Bottled Water (\$405), Office Equipment Repair and Maintenance (\$1,380), Postage (\$4,783) and Advertising (\$474) in Purchasing, and the shift of Education/Training monies from Services to Other (\$3,268).</p> <p>The \$1,400 (3.4%) decrease in Supplies is for Office Supplies (\$2,100) and Books &amp; Periodicals (\$100), slightly offset by an increase in Data Processing Supplies (\$800). The \$3,434 (23.9%) increase in Other reflects the account code change in Education/Training combined with an increase in Travel (\$200) and a decrease in Dues (\$34). The \$376 (27.1%) decrease in Supplies is for Gasoline for the Purchasing Department which manages the Town's pool cars. Capital decreases \$518 (3.2%) due to a reduction in lease costs.</p> <p><b><u>FY2010 OBJECTIVES</u></b></p> <p><b><u>Comptroller</u></b></p> <ol style="list-style-type: none"> <li>1. To coordinate and participate in the annual independent audit and the issuance of timely audited GAAP Statements.</li> <li>2. To oversee the accounting and internal control aspects of the financial accounting and payroll systems.</li> <li>3. To continue timely monthly and year-end closings.</li> <li>4. To upgrade MUNIS to version 7.</li> <li>5. To provide portal access to key MUNIS users, facilitating access to financial data.</li> <li>6. To convert MUNIS users from email workflow notification to messenger notification.</li> </ol>



<p align="center"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</b></p>
<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <p><b><u>Comptroller (con't.)</u></b></p> <p>7. To continue to provide training and support to 200+ MUNIS users in both MUNIS and Crystal Reports.</p> <p>8. To continue to convert vendors to from checks or wires to ACH Payments.</p> <p><b><u>Purchasing</u></b></p> <p>1. To identify and establish new blanket contracts for materials and services that will result in savings for Town and School Departments.</p> <p>2. To modify and update existing contracts, through research and new bids, to improve levels of service and quality of goods.</p> <p>3. To purchase more fuel efficient vehicles as appropriate for various department use.</p> <p>4. To continue to expand use of online procurement sites, such as the MA State government COMM-PASS, to expand reach of bids and proposals, where appropriate.</p> <p>5. To continue to assist Information Technology Department with various IT projects.</p> <p>6. To issue additional Building Department service contracts for various annual requirements.</p> <p>7. To expand, with the IT Department, further implementation of Voice Over Internet Protocol (VOIP) technology to replace current switch based telephone technology.</p> <p>8. To continue the process of consolidating telephone service providers, with the goal of lower rates and improved problem resolution.</p> <p>9. To continue to analyze the costs of mail processing and printing in order to determine where savings may be realized.</p> <p>10. To continue to promote in-house print capabilities to lessen the costs of outside printing.</p> <p><b><u>Assessors</u></b></p> <p>1. To continue to evaluate the 2008 real estate market trends and determine if assessments have fallen below the FY2009 certified assessment levels.</p> <p>2. To continue efforts to update the Town's property database and to incorporate the use of the GIS (geographic information system) and Pictometry (aerial imaging) system into the computer-assisted mass-appraisal (CAMA) system.</p> <p>3. To work with the GIS Division of ITD to complete the roll-out of the abutter's list Web GIS application, which will allow applicants to request abutter's list on-line.</p> <p><b><u>Treasurer/Collector</u></b></p> <p>1. To maintain the Town's Aaa bond rating.</p> <p>2. To continue timely monthly and year-end closings.</p> <p>3. To oversee the financial aspects of the financial accounting and payroll systems.</p> <p>4. To continue to maintain an active and aggressive collection program for property taxes, motor vehicle excise, water / sewer charges, refuse collection, and other charges, fees and fines.</p>	<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <p><b><u>Treasurer/Collector (con't.)</u></b></p> <p>5. To maintain a timely and accurate cash reporting and reconciliation system that ensures excellent internal controls and safeguards Town assets.</p> <p>6. To maintain an effective cash management and forecasting program that enables optimization of investment returns while ensuring availability of funds when needed.</p> <p>7. To monitor banking service charges and fees and to actively maintain favorable banking relationships.</p> <p>8. To continue staff development and seek ways to improve customer services, including the expansion of electronic payment availability and extended 24-hour seven day service to the public.</p> <p>9. To maintain a prudent debt management program along with full disclosure and favorable relations with the bond rating and investment community.</p> <p>10. To actively monitor compliance with Federal Arbitrage regulations, S.E.C. and M.S.R.B. disclosure requirements and all other State and Federal mandated rules, regulations, and requirements to avoid penalties and other punitive sanctions.</p> <p>11. To continue to implement an aggressive Tailings Program to reduce the number of uncashed vendor and payroll checks.</p> <p><b><u>ACCOMPLISHMENTS</u></b></p> <p><b><u>Comptroller</u></b></p> <p>1. Worked with the Treasurer/Collector's Office to improve monthly and year-end closings and reconciliation.</p> <p>2. Trained 22 new MUNIS users and provided 329 new Crystal Reports to departmental users.</p> <p>3. Upgraded MUNIS to 6.0.</p> <p>4. Expanded cross-training within the Comptroller's Office.</p> <p>5. Expanded the number of vendors using ACH for Accounts Payable payments.</p> <p><b><u>Purchasing</u></b></p> <p>1. Assisted with the preparation, issuance, and awarding of various RFPs, including multi space parking meters, employee paid dental coverage for employees, building commissioning services, health care advisor, mass notification/reverse 911 services, DPW dump trucks, lease purchase financing for DPW equipment, and permitting application.</p> <p>2. Bid various blanket building service contracts for materials and services that will result in savings.</p> <p>3. Bid various School Department bids including Coffee and Hot Tea, pizza, computer and printer supplies, and contract cleaning for School buildings.</p>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</b></p>
<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Purchasing</u></b></p> <ol style="list-style-type: none"> <li>4. School contracts were rebid or renewed with ongoing improvement of products and services.</li> <li>5. Continued to prepare, issue, award and manage cooperative bid and contract for heating oil, gasoline and diesel for 11 regional cities and towns.</li> <li>6. With the assistance of the Information Technology Department, reviewed PC leasing (vendors, annual payment, deployment and order timing, and interest rates).</li> <li>7. Purchased two additional hybrid gas electric vehicles for the School and Health Departments.</li> <li>8. Modified and updated existing contracts, through research and new bids, to improve levels of service and quality of goods.</li> <li>9. Used online procurement sites, such as the MA State government COMM-PASS, to expand reach of bids and proposals, where appropriate.</li> <li>10. With IT Department, facilitated implementation of Voice Over Internet Protocol (VOIP) technology to replace current switch-based telephone technology in two locations</li> <li>11. Reviewed current cell phone provider and changed plans and phones to lower costs and improve service.</li> <li>12. Consolidated telephone service providers under one company, where possible, with the goal of lower rates and improved problem resolution.</li> <li>13. Supported the Town Hall relocation: telecom, furniture and fixtures.</li> <li>14. Continued to promote in-house print capabilities to lessen the costs of outside printing. The Annual Report, Financial Plan, Contract Specifications, Town Meeting Combined Reports, Town Meeting Member Newsletters, and other materials continue to be printed internally.</li> </ol> <p><b><u>Assessors</u></b></p> <ol style="list-style-type: none"> <li>1. Successfully completed a town-wide revaluation of all real and personal property.</li> <li>2. Developed a mass-appraisal market model for single-family, two-family, three-family properties and residential condominiums.</li> <li>3. Developed valuation tables including: unit and square-foot rental rates, operating costs, replacement costs and capital costs to establish fair and equitable market level values on which to base FY2009 property taxes.</li> <li>4. Implemented the small personal property account exemption.</li> <li>5. Introduced a senior tax abatement work-off program on a pilot basis.</li> <li>6. Worked in partnership with the Norfolk County Register of Deeds to receive electronic transmissions of land transfer records.</li> </ol>	<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Treasurer/Collector</u></b></p> <ol style="list-style-type: none"> <li>1. Continued the program of reducing the number bank accounts.</li> <li>2. Expanded the ACH direct payment program for vendor payments.</li> <li>3. Expanded a cross-training plan to continue to provide appropriate services to customers during high leave periods.</li> <li>4. Implemented a strategy for the improvement of Miscellaneous Committed Bills accounts receivable.</li> <li>5. Developed a Town policy for negotiating and executing PILOT Agreements.</li> <li>6. Completed School Building Assistance audits for the High School, Lincoln School and Baker School projects.</li> </ol>



TOWN OF BROOKLINE FY2010 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010		ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010
<b>COMPROLLER</b>						<b>ASSESSORS (con't.)</b>					
Payment Vouchers/ Invoices Processed	39,097	40,000	39,783	40,000	40,000	Taxable Value (billions)	\$14.34	\$14.23	\$14.23	\$14.71	\$14.60
EFT Payments Processed	589	600	665	600	600	Exempt Value (billions)	\$1.316	\$1.351	\$1.351	\$1.412	\$1.400
Manual checks processed	503	600	465	500	450	Tax Exempt Property Accts.	286	289	286	290	290
Computer Checks Processed	17,560	17,000	17,907	18,000	18,000	a) 3ABC forms mailed	70	80	70	90	100
Vendors Serviced	4,943	5,000	5,473	5,500	5,500	b) Rev'd, entered, analyzed	54	60	54	90	100
Journal Vouchers Processed	1,953	1,900	2,406	2,200	2,200	c) Inspections	5	195	100	100	100
Requisitions Approved	7,060	8,900	10,223	10,200	10,200	d) Town Properties	107	108	94	95	95
Cash Receipts Processed	43,731	40,000	38,972	40,000	40,000	Abatements (real & pers.)	539	400	645	700	650
Miscellaneous Committed Bills Created	766	1,000	2,147	2,200	2,200	Appellate Tax Board filed	76	80	97	90	90
<b>PURCHASING</b>						Pending as of 12/31/2008					
Blanket Contracts	84	85	82	85	90	Excise Bills Mailed	32,207	33,000	33,679	33,000	32,500
Public Bids	102	95	97	100	100	Excise Abatements	1,943	2,100	1,299	1,650	1,625
Purchase Orders (PO's)	9,028	9,500	10,361	10,000	10,000	% Excise Tax Bills Abated	6.03%	6.18%	3.90%	5.00%	5.00%
PO \$ Value (millions)	\$10.0	\$11.0	\$59.1	\$60.0	\$60.0	Total Excise Billed	\$4,746,386	\$4,940,000	\$5,420,000	\$5,200,000	\$4,850,000
<b>ASSESSORS</b>						<b>TREASURER / COLLECTOR</b>					
Internet Usage	120,815	120,000	109,500	110,000	115,000	Current Year Collections:					
Residential Prop. Value (millions)	\$13.056	\$12.917	\$12.917	\$13.352	\$13.100	Property Taxes	99.21%	98.50%	99.34%	98.50%	98.50%
Residential Prop. Accounts	15,242	15,945	15,945	15,948	15,960	Motor Vehicle Excise	94.10%	90.00%	90.60%	90.00%	90.00%
Residential Inspections	2,400	3,600	3,452	3,600	3,500	Investment Earnings:					
Commercial Prop. Value (millions)	\$1.280	\$1.187	\$1.187	\$1.224	\$1.210	Total \$	\$2.72M	\$2.1M	\$1.9M	\$1.3M	\$0.85M
Commercial Prop. Accounts	940	960	960	960	950	% Increase / (Decrease)	20.00%	-23.0%	-10.0%	-32.0%	-34.6%
Commercial Prop. Inspections	80	350	300	350	350	Property Tax Bills	67,690	67,600	70,379	68,000	68,000
Deeds Processed	1,394	1,400	1,437	1,400	1,400	Water Bills	38,106	39,000	38,615	39,000	39,000
Sales Info. Request Mailed and Reviewed	1,049	1,250	1,042	1,000	1,000	Refuse Bills	29,043	29,000	29,084	29,000	29,000
Residential Exemption Filed	750	800	859	800	800	Motor Vehicle Bills	32,207	33,000	33,679	33,000	33,000
Statutory Exemptions filed	179	190	166	170	170	Refunds Processed	1,943	2,100	1,838	1,900	1,900
Tax Deferral	4	10	4	15	20	MLC's Issued	1,555	1,550	1,804	2,000	2,000
Personal Property Accounts	1,148	1,175	1,141	1,135	1,130	Total Payrolls	107	110	108	110	110
a) Form of List mailed	1,150	1,175	1,132	1,224	1,200	Total # of Checks	90,190	92,000	91,190	92,000	92,000
b) Rev'd entered, analyzed	650	650	903	650	750	W-2's Prepared Annually	3,462	3,500	3,461	3,500	3,500
c) Full Inspect & List	na	210	75	100	100	1099's Prepared Annually	889	900	836	900	900

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
PROGRAM: Finance Department**

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	1,832,046	1,862,921	1,886,930	24,009	1.3%
Services	1,030,786	1,061,591	1,088,839	27,248	2.6%
Supplies	38,106	40,902	39,502	-1,400	-3.4%
Other	12,334	14,349	17,783	3,434	23.9%
Utilities	1,633	1,387	1,011	-376	-27.1%
Capital	19,185	16,245	15,727	-518	-3.2%
<b>TOTAL</b>	<b>2,934,090</b>	<b>2,997,394</b>	<b>3,049,791</b>	<b>52,397</b>	<b>1.7%</b>
BENEFITS			805,809		
REVENUE	3,184,482	1,765,000	1,558,236	-206,764	-11.7%

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Comptroller	508,402	511,626	526,193	14,567	2.8%
Purchasing	979,631	1,008,074	1,006,622	-1,452	-0.1%
Assessors	612,402	654,791	595,980	-58,812	-9.0%
Treasurer	833,655	822,902	920,996	98,094	11.9%
<b>TOTAL</b>	<b>2,934,090</b>	<b>2,997,394</b>	<b>3,049,791</b>	<b>52,397</b>	<b>1.7%</b>

**COMPROLLER**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	370,974	370,302	358,265	-12,037	-3.3%
Services	120,852	125,239	151,543	26,304	21.0%
Supplies	7,198	7,650	7,650	0	0.0%
Other	3,034	3,415	3,715	300	8.8%
Capital	6,345	5,020	5,020	0	0.0%
<b>TOTAL</b>	<b>508,402</b>	<b>511,626</b>	<b>526,193</b>	<b>14,567</b>	<b>2.8%</b>

**PURCHASING**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	348,866	324,671	329,066	4,395	1.4%
Services	601,193	653,723	647,317	-6,406	-1.0%
Supplies	23,852	23,960	23,960	0	0.0%
Other	1,660	1,634	2,568	934	57.2%
Utilities	1,633	1,387	1,011	-376	-27.1%
Capital	2,426	2,700	2,700	0	0.0%
<b>TOTAL</b>	<b>979,631</b>	<b>1,008,074</b>	<b>1,006,622</b>	<b>-1,452</b>	<b>-0.1%</b>

**ASSESSORS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	573,610	611,821	554,778	-57,044	-9.3%
Services	24,727	27,302	25,052	-2,250	-8.2%
Supplies	2,987	4,750	3,750	-1,000	-21.1%
Other	5,121	6,500	8,500	2,000	30.8%
Capital	5,958	4,418	3,900	-518	-11.7%
<b>TOTAL</b>	<b>612,402</b>	<b>654,791</b>	<b>595,980</b>	<b>-58,812</b>	<b>-9.0%</b>

**TREASURER-COLLECTOR**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	538,596	556,126	644,820	88,694	15.9%
Services	284,015	255,327	264,927	9,600	3.8%
Supplies	4,068	4,542	4,142	-400	-8.8%
Other	2,520	2,800	3,000	200	7.1%
Capital	4,456	4,107	4,107	0	0.0%
<b>TOTAL</b>	<b>833,655</b>	<b>822,902</b>	<b>920,996</b>	<b>98,094</b>	<b>11.9%</b>

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department					
<b>TREASURER-COLLECTOR SUB-PROGRAM: SUMMARY OF ELEMENTS</b>						<b>PURCHASING SUB-PROGRAM SUMMARY OF ELEMENTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09		CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Administration	100,709	117,993	120,432	2,438	2.1%	Purchasing	262,725	264,279	267,101	2,822	1.1%
Treasurer	157,101	151,584	161,924	10,340	6.8%	General Services	716,906	743,795	739,521	-4,274	-0.6%
Collector	286,517	262,351	264,250	1,898	0.7%	TOTAL	979,631	1,008,074	1,006,622	-1,452	-0.1%
Payroll	289,327	290,973	374,390	83,418	28.7%						
TOTAL	833,655	822,902	920,996	98,094	11.9%						
<b>ADMINISTRATION</b>						<b>PURCHASING</b>					
CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09		CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	90,232	114,729	116,268	1,538	1.3%	Personnel	251,582	250,574	254,460	3,886	1.6%
Services	5,043	1,732	2,732	1,000	57.8%	Services	2,406	4,925	3,302	-1,623	-33.0%
Supplies	263	142	142	0	0.0%	Supplies	3,017	3,060	3,060	0	0.0%
Other	2,061	500	400	-100	-20.0%	Other	1,660	1,634	2,568	934	57.2%
Capital	3,110	890	890	0	0.0%	Utilities	1,633	1,387	1,011	-376	-27.1%
TOTAL	100,709	117,993	120,432	2,438	2.1%	Capital	2,426	2,700	2,700	0	0.0%
						TOTAL	262,725	264,279	267,101	2,822	1.1%
<b>PAYROLL</b>						<b>GENERAL SERVICES</b>					
CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09		CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	164,908	160,878	245,396	84,518	52.5%	Personnel	97,284	74,097	74,606	509	0.7%
Services	122,698	127,932	126,732	-1,200	-0.9%	Services	598,787	648,798	644,015	-4,783	-0.7%
Supplies	406	500	300	-200	-40.0%	Supplies	20,835	20,900	20,900	0	0.0%
Other	459	500	800	300	60.0%	Other	0	0	0	0	0.0%
Capital	858	1,163	1,163	0	0.0%	Capital	0	0	0	0	0.0%
TOTAL	289,327	290,973	374,390	83,418	28.7%	TOTAL	716,906	743,795	739,521	-4,274	-0.6%
<b>TREASURER</b>											
CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09							
				\$ CHANGE	% CHANGE						
Personnel	102,051	98,525	99,065	540	0.5%						
Services	52,843	50,169	60,069	9,900	19.7%						
Supplies	2,044	1,100	1,000	-100	-9.1%						
Other	0	900	900	0	0.0%						
Capital	163	890	890	0	0.0%						
TOTAL	157,101	151,584	161,924	10,340	6.8%						
<b>COLLECTOR</b>											
CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09							
				\$ CHANGE	% CHANGE						
Personnel	181,405	181,993	184,091	2,098	1.2%						
Services	103,431	75,495	75,395	-100	-0.1%						
Supplies	1,356	2,800	2,700	-100	-3.6%						
Other	0	900	900	0	0.0%						
Capital	326	1,163	1,163	0	0.0%						
TOTAL	286,517	262,351	264,250	1,898	0.7%						

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
SUB-PROGRAM: Comptroller**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Comptroller	D-5	1.00	1.00	87,830	103,459	1.00	102,947	1.00	103,459
	Assistant Comptroller	T-10	1.00	1.00	69,321	78,434	1.00	75,340	1.00	77,062
	Senior Accountant	T-5	1.00	1.00	52,835	59,780	1.00	56,417	1.00	57,707
	Senior Account/Audit Clerk	C-5	1.00	1.00	38,716	40,490	1.00	39,887	1.00	40,490
	Senior Account/Audit Clerk	C-4	2.00	2.00	36,632	38,386	2.00	76,010	2.00	76,772
	Subtotal		6.00	6.00			6.00	350,601	6.00	355,490
510901	Temporary Part Time Salaries									
	Clerical Assistant		0.70	0.70			0.70	16,926	0.00	0
	Subtotal		0.70	0.70			0.70	16,926	0.00	0
	Other									
513044	Longevity							1,725		1,725
515501	Clothing/Uniform Allowance (In lieu of boots)							1,050		1,050
	Subtotal							2,775		2,775
	<b>Total</b>		<b>6.70</b>	<b>6.70</b>			<b>6.70</b>	<b>370,302</b>	<b>6.00</b>	<b>358,265</b>

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
SUB-PROGRAM: Purchasing**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Procurement Officer	D-5	0.00	1.00	87,830	103,459	1.00	92,758	1.00	94,618
	Chief Procurement Officer	D-4	1.00	0.00	80,578	94,917	0.00	0	0.00	0
	Procurement Officer	T-8	1.00	1.00	64,091	72,516	1.00	72,158	1.00	72,516
	Supervisor of Mailing/Printing	GN-6	1.00	1.00	43,458	45,644	1.00	45,418	1.00	45,644
	Buyer/Clerk	C-9	1.00	1.00	44,212	46,040	1.00	45,812	1.00	46,040
	Senior Clerk/Typist	C-4	1.00	1.00	36,632	38,386	1.00	38,196	1.00	38,386
	Telephone Operator/Receptionist	C-4	1.00	0.58	36,632	38,386	0.00	0	0.00	0
	Mail Clerk	GN-1	0.93	0.93	27,569	28,956	0.93	26,796	0.93	26,929
	Subtotal		6.93	6.51			5.93	321,138	5.93	324,133
513044	Longevity Pay							2,483		3,883
515501	Clothing/Uniform Allowance (In lieu of boots)							1,050		1,050
	Subtotal							3,533		4,933
	<b>Total</b>		<b>6.93</b>	<b>6.51</b>			<b>5.93</b>	<b>324,671</b>	<b>5.93</b>	<b>329,066</b>

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
SUB-PROGRAM: Assessing**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 BUDGET	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Chief Assessor	D-5	1.00	1.00	87,830	103,459	1.00	96,995	1.00	98,940
	Deputy Chief Assessor	T-12	0.00	1.00	76,420	86,465	1.00	86,037	1.00	86,465
	Assessor - Residential Valuation Director	T-11	1.00	0.00	72,094	81,571	0.00	0	0.00	0
	Assessor - Commercial Valuation Director	T-11	1.00	1.00	72,094	81,571	1.00	78,353	0.00	0
	Assessor - Commercial Valuation Director	T-10	0.00	0.00	69,321	78,434	0.00	0	1.00	69,321
	Assistant Assessor - Residential / Commercial	T-9	1.00	1.00	66,655	75,417	1.00	67,506	1.00	69,049
	Assistant Assessor / Field Appraiser	GN-10	2.80	2.80	55,844	58,654	2.80	163,383	2.80	164,231
	Principal Clerk	C-8	1.00	1.00	42,871	44,686	1.00	44,465	1.00	44,686
	Senior Clerk Typist	C-5	1.00	1.00	38,716	40,490	1.00	40,290	0.00	0
	Subtotal		8.80	8.80			8.80	577,029	7.80	532,693
510102	Permanent Part Time Salaries									
	Assessor - Board Members (2)							12,000		12,000
	Subtotal							12,000		12,000
	Other									
510300	Overtime							16,000		5,000
513044	Longevity Pay							6,092		4,385
515501	Clothing/Uniform Allowance (In Lieu of Boots)							700		700
	Subtotal							22,792		10,085
	<b>Total</b>		<b>8.80</b>	<b>8.80</b>			<b>8.80</b>	<b>611,821</b>	<b>7.80</b>	<b>554,778</b>

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
SUB-PROGRAM: Treasurer - Collector**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Finance/Treasurer	D-8	1.00	1.00	110,640	130,329	1.00	129,683	1.00	130,329
	Payroll Director	T-14	0.00	0.00	85,865	97,153	0.00	0	1.00	85,865
	Payroll Manager	T-10	1.00	1.00	69,321	78,434	1.00	78,046	0.00	0
	Assistant Treasurer	T-7	1.00	1.00	61,626	69,727	1.00	64,654	1.00	66,133
	Assistant Collector	T-7	1.00	1.00	61,626	69,727	1.00	66,977	1.00	68,508
	Payroll Coordinator*	T-5	0.00	0.00	52,835	59,780	0.00	0	2.00	105,670
	Payroll Accountant	T-2	1.00	1.00	41,942	47,455	1.00	47,220	0.00	0
	Head Cashier	C-9	1.00	1.00	44,212	46,040	1.00	44,237	1.00	45,231
	Senior Clerk Typist	C-5	1.00	1.00	38,716	40,490	1.00	40,290	1.00	40,490
	Sr. Accounts Recievable Clerk	C-5	0.00	1.00	38,716	40,490	1.00	39,531	1.00	39,736
	Senior Clerk Typist	C-4	2.00	1.00	36,632	38,386	1.00	37,447	1.00	37,829
	Subtotal		9.00	9.00			9.00	548,085	10.00	619,792
510901	Temporary Part Time Salaries									
	Clerical Assistant		0.00	0.00		\$12.07/hr	0.00	0	0.70	17,001
	Subtotal		0.00	0.00			0.00	0	0.70	17,001
	Other									
510300	Regular Overtime							2,241		2,252
513044	Longevity Pay							4,400		4,375
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,400		1,400
	Subtotal							8,041		8,027
	<b>Total</b>		<b>9.00</b>	<b>9.00</b>			<b>9.00</b>	<b>556,126</b>	<b>10.70</b>	<b>644,820</b>
	* One position is transferred from the School Budget and the other is upgraded from the T-2 position.									

<b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b>	<b>PROGRAM GROUP: Administration and Finance PROGRAM: Legal Services</b>
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**PROGRAM DESCRIPTION**

The Office of Town Counsel handles all litigation and legal affairs including personal injury and property damage cases; all contract drafting; dispute resolution and litigation; administrative hearings and appeals before state and federal agencies; legislative matters involving Town Meetings, including the preparation of articles, votes, and by-law amendments; legal opinions and advice to Town departments and agencies; representation for the School Department, including special education hearings and appeals; and tax abatements, foreclosures, and appellate tax board appeals.

The Office of Town Counsel also consults and works with the Town's operating departments in programs to address and resolve personnel and safety issues before they develop into liability problems for the community.

**BUDGET STATEMENT**

The FY10 budget reflects an increase of \$59,857 (8.7%). Personnel increases \$6,307 (1.2%) due to steps (\$7,666), the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$2,526), and longevity (\$150), offset by a reduction in hours for the Senior Clerk Typist (\$4,035).

Services increase \$23,000 (22.2%) for Outside Counsel (\$20,000), and Subscriptions (\$3,000). The \$250 (12.8%) increase in Supplies is for Office Supplies while the \$30,300 (40.7%) increase in Other is for Claims and Settlements (\$30,000) and Dues (\$300).

**FY2010 OBJECTIVES**

1. To assist and advise the Planning and Community Development Department and other Town departments in the implementation of a variety of community projects.
2. To expand on policy work, litigation and claim evaluations.
3. To achieve continued success in defending the Town against claims and lawsuits.
4. To provide assistance in reviewing and revising policies for the School Department.
5. To actively pursue collection matters relative to delinquent taxes and/or fees.
6. To create a standard procedure for Town personnel to follow relative to property damage and personal injury claims.
7. To pursue professional development goals.
8. To continue conducting training seminars for public officials and Town employees.
9. To assist and advise department heads and administrative staff on legal issues and concerns.

**OBJECTIVES (Con't.)**

10. To actively maintain and continue to organize the department's record storing/filing system.

**ACCOMPLISHMENTS**

1. Negotiated agreements to provide town-wide Distributed Antenna Systems (DAS) which are expected to generate annual revenues of approximately \$70,000.

2. Defended the Town in numerous claims and lawsuits. The following cases are representative of just a few of the FY09 litigation achievements:

\*Successfully defended a challenge to the Town's Zoning By-Law in the Massachusetts Supreme Judicial Court.

\*Successfully represented the Zoning Board of Appeals (ZBA) at trial in the Superior Court and the Land Court, receiving favorable trial decisions in both cases upholding the Board's decisions to prevent the expansion of the Washington Street CVS store and permit public access to a driveway turnaround in a development on Heath Street.

\*Successfully defended the Town in a number of personal injury lawsuits brought in the Superior Court, where Plaintiffs claimed damages exceeding \$150,000.

\*Successfully defended the Town in Superior Court against an appeal of a decision of the Parking Clerk.

\*Successfully defended Board of Assessors in Appeal by the Brookline Conservation Land Trust who argued that three parcels should be exempt from taxation.

\*Negotiated a \$35,000 property damage claim against the Town to a settlement of \$6,500.

\*Represented ZBA with Regard to appeal by the Trustees of Sargeant Estates of ZBA's decision allowing Subdivision of McCourt Property. Settled case and worked with Trustees in drafting settlement documents that secured the Town's interests.

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	488,300	505,235	511,541	6,307	1.2%
Services	135,484	103,442	126,442	23,000	22.2%
Supplies	1,976	1,950	2,200	250	12.8%
Other	143,229	74,400	104,700	30,300	40.7%
Capital	3,851	3,765	3,765	0	0.0%
<b>TOTAL</b>	<b>772,840</b>	<b>688,792</b>	<b>748,648</b>	<b>59,857</b>	<b>8.7%</b>
BENEFITS			211,809		
REVENUE	804,405	5,000	5,000	0	0.0%



<p align="center"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Legal Services</b></p>
<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p>3. Worked with the Police Department in the development of a new Police Department Citizen Complaint policy.</p> <p>4. Provided ongoing legal representation, including negotiation support and document drafting related to the Muddy River Project.</p> <p>5. Drafted access and release agreement allowing Town contractors to work on Brookline Housing Authority (BHA) land.</p> <p>6. Assisted in the recovery of more than \$90,000 related to on-duty injuries of Police and Fire Department personnel for the Town.</p> <p>7. Assisted in the recovery of more than \$55,000 in restitution from individuals who damaged Town-owned property.</p> <p>8. Advised the Building Department with regard to a Zoning By-Law parking enforcement issues (142 Fuller Street).</p> <p>9. Filed Small Claims actions on behalf of the Treasurer's Office for unpaid personal property tax accounts and successfully recovered thousands of dollars in revenue owed.</p> <p>10. Negotiated and drafted the Ground Lease and related documents for 2-4 Brookline Place and Children's Hospital Boston.</p> <p>11. Provided assistance and guidance to Town Meeting Members and citizens in the drafting of articles for the Annual and Special Town Meetings.</p> <p>12. Negotiated and drafted several conservation and preservation restrictions, resulting in the protection of open space.</p> <p>13. Assisted the Human Resources Department with the development of a Town Criminal Offender Record Information (CORI) policy.</p> <p>14. Conducted training seminars on Conflict of Interest, Open Meeting Law and Public Records law for all newly appointed Board and Commission members for the Town.</p> <p>15. Advised and represented school administration on several disciplinary matters.</p> <p>16. Aided in the review and redrafting of multiple School Committee policies.</p> <p>17. Drafted proposed policy related to Police Department public video surveillance monitoring.</p> <p>18. Assisted in the preparation and development of various housing projects for the Town, such as providing legal counsel in the development of approximately 20 new and permanent affordable housing units.</p> <p>19. Drafted deed and complied with strict statutory requirements in order to convey 0 Heath Street and Smythe Street.</p> <p>20. Provided legal opinions on a daily basis to numerous Town Departments, Boards and Commissions, for example:            *To the Preservation Commission regarding title to Reservoir Gatehouse in support of grant application, to Massachusetts Historical Commission for monies to study restoration of Brookline Reservoir Gatehouse.</p>	<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p>          *To the Planning Department regarding whether a proposed CDBG Advisory Committee, consisting of members of the Board of Selectmen, Housing Advisory Board, Parks and Recreation Commission and Building Commission, would be a violation of U.S. Department of Housing and Urban Development and State Ethics laws.</p> <p>21. Provided Legal Guidance to a committee looking at provide favorable tax treatment to Lodging House owners in exchange for placing deed restrictions on these properties that would ensure they remain Lodging Houses for a finite period of time.</p> <p>22. Revised the Police Department's "sting" guidelines to bring them into conformity with guidelines issued by the Alcoholic Beverages Control Commission (ABCC).</p> <p>23. Assisted the Building Department, Health Department and Department of Public Works with various drafts and revisions of contracts and agreements pertaining to services and supplies.</p> <p>24. Worked with the Department of Public Works to coordinate 'in-house' repairs for residential property damage claims (ie: fence damage from snowplows), substantially reducing the cost of such repairs for the Town.</p> <p>25. Drafted, reviewed and revised Agreements on behalf of the School Department for the use of private recreational facilities.</p> <p>26. Provided substantial support to School Health personnel related to the provision of school health services.</p> <p>27. Advised School Department personnel on campaign financing matters pertaining to the May 2008 Ballot Question (override).</p> <p>28. Provided guidance and support to School Department administration concerning Student Handbook content.</p> <p>29. Provided daily advice to school administrators, principals, and other school personnel pertaining to matters such as eligibility for enrollment, student records access, the service of records and deposition subpoenas, and student discipline.</p> <p>30. Provided legal guidance and assistance in drafting Preservation Commission Rules and Regulations.</p> <p>31. Provided legal assistance to Planning Staff and ZBA regarding proposed project at 224-226-226 Cypress Street.</p> <p>32. Drafted and negotiated lease agreements for Town properties.</p> <p>33. Routinely assisted and advised the Department of Public Works with a variety of matters such as bid laws governing street law maintenance contracts, new trench safety laws, and assisted in implementing a new permitting program to regulate trench safety.</p> <p>34. Determined ownership of Transformer and Transformer Building at Brookline Reservoir and advocated MRWA to remove both from property.</p>

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Legal Services				
<p><b>ACCOMPLISHMENTS (con't.)</b></p> <p>35. Provided legal assistance to the Sanctuary Study Committee to determine tools available to Town to promote land conservation. Working with Town Assessor, Conservation Commission and Conservation Administrator, provided legal guidance to create a proposed Conservation Restriction Policy.</p> <p>36. Worked with Preservation Commission to negotiate more favorable terms for a Preservation Easement placed a Harvard Avenue home.</p> <p>37. Researched Federal Statute (Religious Land Use and Institutionalized Persons Act) and case law to determine if Preservation Commission's stay of demolition permit for 12 Catlin Road in order to build a Mormon Meetinghouse violated statute protecting religious uses from land use regulation.</p> <p>38. Continued to manage Nextel Wireless Telecommunications Act litigation in Federal Court.</p> <p>39. Provided legal assistance to the Conservation Commission and Conservation Administrator in enforcing Town Wetlands By-Law (52 Rangeley Road).</p> <p>40. Created a coding system to classify and identify stored cases and department records for improved file management.</p> <p>41. Effectively utilized laserfiche document recording software to manage and retrieve archived documents, decreasing the need for file storage.</p> <p>42. Created a webpage within the Town Counsel's link of the Town's website to provide basic legal information and responses to questions frequently asked by the public.</p>	<b>PERFORMANCE / WORKLOAD INDICATORS</b>				
	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010
	<u>Performance:</u>				
Disposed Court Cases	63	50	57	55	55
Formal Legal Opinions	35	40	51	45	45
Petitions to Foreclose	15	10	8	20	14
Land Court & Tax Title Cases	16	10	16	15	15
Retirement Cases	1	1	0	1	1
Special Ed. Appeals *	25	22	26	25	25
Appellate Tax Board	12	10	9	15	15
Leases/Ground Leases	8/2	8/2	8/2	8/2	8/2
Zoning Board Appeals	9	10	7	12	10
Personal Injury	4	5	9	5	10
Property Damages	9	5	15	15	15
Civil Service	5	5	6	5	5
Contract cases	3	4	5	4	5
Bankruptcy cases **	3	5	15	3	10
Miscellaneous					
Lawsuits***	42	40	46	45	50
Housing Projects/Closings	43	60	58	60	60
Contracts Reviewed and Approved (approx.)	325	350	362	350	350
Claim Letters Processed	489	500	536	500	500
* Includes rejected IEPs that were resolved prior to litigation.					
** Does not include numerous Notices of Discharge.					
*** Category includes: civil rights actions, employment discrimination claims, code enforcement cases, appeals of the denial of gun permits, and actions wherein the Town is the Plaintiff.					

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
PROGRAM: Legal Services**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Counsel	D-8	1.00	1.00	110,640	130,329	1.00	118,601	1.00	120,979
	Associate Town Counsel II	D-5	0.00	2.00	87,830	103,459	2.00	184,136	2.00	188,087
	Associate Town Counsel I	D-4	3.00	1.00	80,578	94,917	0.00	0	0.00	0
	Associate Town Counsel I	T-14	0.00	0.00	85,865	97,153	1.00	91,688	1.00	93,784
	Senior Paralegal Secretary	T-5	1.00	1.00	52,835	59,780	1.00	54,461	1.00	55,707
	Paralegal Secretary	C-9	1.00	1.00	44,212	46,040	1.00	45,183	1.00	45,584
	Subtotal		6.00	6.00			6.00	494,069	6.00	504,141
	CDBG Charge-Off							(5,000)		(5,000)
	Workers' Comp. Charge-Off							(10,000)		(10,000)
	Net Total		6.00	6.00			6.00	479,069	6.00	489,141
510102	Permanent Part Time Salaries									
	Senior Clerk Typist	C-4	0.64	0.64	36,632	38,386	0.64	24,091	0.53	20,176
	Subtotal		0.64	0.64			0.64	24,091	0.53	20,176
	Other									
513044	Longevity Pay							1,725		1,875
515501	Clothing/Uniform Allowance							350		350
	Subtotal							2,075		2,225
	<b>Total</b>		<b>6.64</b>	<b>6.64</b>			<b>6.64</b>	<b>505,235</b>	<b>6.53</b>	<b>511,541</b>

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM DESCRIPTION**

The Advisory Committee is appointed by the Moderator in accordance with Sections 2.2.1 and 2.2.2 of the Town By-Laws which read as follows:  
 "Section 2.2.1: The Moderator shall, in June of each year, appoint citizens to serve on the Advisory Committee (herein the "Committee") established under G.L.C. 39, Section 16, and this By-Law. Members of the Committee shall serve without compensation. The Committee shall consist of not fewer than twenty nor more than thirty registered voters of the Town. At least one elected Town Meeting Member shall be appointed from each precinct. No more than six members shall be appointed who are not elected Town Meeting Members at the time of their appointment. No more than four members of the Committee shall reside in the same precinct. No member of the Committee shall be an employee of the Town or a member of any standing board or Committee having charge of the expenditure money; but, this restriction shall not disqualify from appointment to the Committee, members of special committees which may be created from time to time by Town Meeting, the Moderator, or the Selectmen to report on specific matters.

Section 2.2.2: members shall hold office from July 1st, in the year of their appointment, for three year staggered terms and until their successors are appointed. All vacancies shall be filled by the Moderator for the unexpired term of the appointee's predecessor."

**BUDGET STATEMENT**

The FY10 budget reflects a decrease of \$176 (0.9%) which represents the ½% carry-forward from the FY09 2% / 1% salary adjustment. The offsetting adjustments of \$230 in Services and Other reflect the account code change made to the Education/Training account.

**FY2010 OBJECTIVES**

In accordance with Section 2.2.5 of Article 2.2: "The Committee shall consider any and all municipal questions, including appropriation requests and proposed action under all articles in the Warrant for a Town Meeting, for the purpose of making reports and recommendations to the Town. The Committee shall submit a budget at the Annual Town Meeting. It may examine the books and records of any board, committee, or officer of the Town as far as permitted by law.

The Superintendent of Schools (in the case of school appropriations) and the Town Administrator (in the case of all other appropriations) shall submit their requests for appropriations to the Committee by February 15th or the next town business day if said date falls on a weekend or holiday; or seven days after the Governor submits the annual budget to the General Court, whichever is later."

**PROGRAM GROUP: Administration and Finance  
PROGRAM: Advisory Committee**

**ACCOMPLISHMENTS**

1. During FY2009, the full Advisory Committee met 38 times and Advisory Committee Subcommittees met 43 times in addition to capital project site visits.
2. Spent three months reviewing the Town Administrator's FY2009 Financial Plan and Capital Improvements Program and developing the Advisory Committee's version of the budget for FY2009. Presented to Town Meeting, a detailed analysis and recommendation, which included an overview of the Town budget, a comprehensive report on the School budget, and descriptions of the numerous construction/renovation projects included in the CIP.
3. Prepared and presented to Town Meeting comprehensive reports on a number of complicated warrant articles. Topics included a variety of zoning issues, collective bargaining agreements, graffiti, and transportation, to name a few.
4. Regularly updated meeting schedules, maintained ongoing communications and provided materials to all department heads, town boards and commissions, Town Meeting Members, union officials, local newspapers, and other interested parties.
5. Members of the Advisory Committee participated on committees appointed by the Board of Selectmen on a variety of topics including the override study, the zoning by-laws, utilities, naming of town property, noise by-laws, the future of the town reservoir, and OPEBs. Members also served on a number of design review committees.
6. Members served on several standing town committees including the Labor Advisory, Town/School Partnership and Audit Committees.

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	20,604	17,071	17,247	176	1.0%
Services	91	266	36	-230	-86.5%
Supplies	443	1,275	1,275	0	0.0%
Other	318	340	570	230	67.6%
Capital	484	487	487	0	0.0%
<b>TOTAL</b>	<b>21,940</b>	<b>19,439</b>	<b>19,615</b>	<b>176</b>	<b>0.9%</b>
BENEFITS			235		
REVENUE	0	0	0		

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
PROGRAM: Advisory Committee**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510102	Permanent Part Time Salaries									
	Executive Assistant	C-10	0.00	0.35	48,430	50,493	0.35	17,071	0.35	17,247
	Budget Analyst/Secretary		0.35	0.00			0.00	0	0.00	0
	Subtotal		0.35	0.00			0.35	17,071	0.35	17,247
	<b>Total</b>		<b>0.35</b>	<b>0.00</b>			<b>0.35</b>	<b>17,071</b>	<b>0.35</b>	<b>17,247</b>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b>  The Town Clerk is elected to a three-year term by the citizens of the Town. The Department has three subprograms - Public Records, Elections, and Voter Registration - which are mandated by Federal and State statutes and Town By-Laws to record, implement, compile, and preserve the actions and directives of the Town's executive and legislative branches. The principal duties of the office are to maintain factual public records and to administer fair and accurate elections. The Department's responsibilities also include secretarial duties for the Zoning Board of Appeals and the Board of Registrars of Voters.</p> <p>A brief description of each of the subprograms is as follows:</p> <p><b><u>Public Records</u></b> - Duties include the keeping of the Town Seal and all official records of the Town; maintaining all rules, regulations, and by-laws governing the Town's various boards, departments, commissions, and committees; certifying Town Meeting actions and official documents; performing oaths of office; recording all births, deaths, and marriages and issuing certified copies of same; issuing licenses, permits, certificates, and renewals; and performing all secretarial duties for the Zoning Board of Appeals.</p> <p><b><u>Elections</u></b> - The Town Clerk is the mandated authority for conducting federal, state, and local elections. The Town Clerk serves as the custodian of the voting machines and is responsible for the supervision and instruction of over 200 election workers in the use of those machines and in laws pertinent to their duties. The Town Clerk is required to provide certified election results to the Office of the Secretary of State, the Bureau of Accounts, and numerous other governing bodies and agencies.</p> <p><b><u>Voter Registration</u></b> - The Town Clerk serves as an ex-officio member of the Board of Registrars of Voters. Duties include registering all eligible residents of the Town as voters, producing a street list of the residents of the Town, and certifying signatures of registered voters of the Town on nomination papers of candidates for federal, state, and local office as well as referendum and initiative petitions.</p> <p><b><u>BUDGET STATEMENT</u></b>  The FY10 budget reflects a decrease of \$96,913 (16.8%) primarily due to the fact that there were three elections in FY09 compared to one in FY10. The \$97,000 decrease in Personnel for Election Workers is coupled with the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$1,639), an increase in Steps (\$733), and the transfer of the Board of Appeals stipend for the Town Clerk previously funded in the Building Department's budget (\$2,000).</p>	<p><b><u>BUDGET STATEMENT (con't.)</u></b>  Services increase \$316 (0.5%) due to an increase in Subscriptions (\$550) and the Copier Lease (\$366), offset by decreases in Bottled Water (\$100) and Wireless Communication (\$500).</p> <p>The \$4,401 (32.8%) decrease in Supplies reflects a \$4,000 decrease in meals for election workers, an \$800 decrease in Equipment Maintenance Supplies, a \$250 decrease in Copy Machine Supplies and a \$649 increase in Office Supplies. Other decreased \$200 due to a \$460 reduction in Other Travel paired with a \$260 increase in Professional Dues/Memberships.</p> <p><b><u>FY2010 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>1. To administer, record and certify the actions taken at the November 2009 Special Town Meeting.</li> <li>2. To transmit any authorizations to borrow and any amendments to such authorizations, passed at the November 2009 Special Town Meeting, to the Department of Revenue's Division of Local Services.</li> <li>3. To transmit any General and Zoning By-Law amendments, passed at the November 2009 Special Town Meeting, to the Office of the Attorney General's Municipal Law Unit.</li> <li>4. To update the General By-Laws of the Town of Brookline based upon the Attorney General's approval of any amendments passed at the November 2009 Special Town Meeting.</li> <li>5. To administer, record and certify the 2010 Annual Listing of Persons Seventeen Years of Age and Over.</li> <li>6. To publish the 2010 Annual Street List.</li> <li>7. To administer, record, and certify the May 2010 Annual Town Election.</li> <li>8. To transmit a certified list of Town Officers elected at the May 2010 Annual Town Election to the Secretary of the Commonwealth.</li> <li>9. To administer, record and certify the actions taken at the May 2010 Annual Town Meeting.</li> <li>10. To transmit any authorizations to borrow and any amendments to such authorizations, passed at the May 2010 Annual Town Meeting, to the Department of Revenue's Division of Local Services.</li> <li>11. To transmit any General and Zoning By-Law amendments, passed at the May 2010 Annual Town Meeting, to the Office of the Attorney General's Municipal Law Unit.</li> <li>12. To update the General By-Laws of the Town of Brookline based upon the Attorney General's approval of any amendments passed at the May 2010 Annual Town Meeting.</li> <li>13. To publish the 2010 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure, and Executive Officers of the Town Meeting Members Association.</li> </ol>



TOWN OF BROOKLINE FY2010 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk																																																																																																																
<p><b>ACCOMPLISHMENTS</b></p> <ol style="list-style-type: none"> <li>Temporarily relocated office during Town Hall renovation.</li> <li>Recommended to and received approval from the Board of Selectmen to move the polling locations for Precinct 10 and Precinct 16.</li> <li>Notified every active and inactive voter in Precinct 10 and Precinct 16, as required by state law, of the move of their polling location.</li> <li>Reviewed and certified signatures for nomination papers for Town Committees and State Committee for the February 5, 2008 Presidential Preference Primary.</li> <li>Reviewed and certified signatures for nomination papers for Presidential Candidates for the February 5, 2008 Presidential Preference Primary.</li> <li>Reviewed and certified signatures for initiative petitions for the November 4, 2008 State Election.</li> <li>Conducted, recorded and certified the 2008 Annual Listing of Persons Seventeen Years of Age and Older.</li> <li>Published the 2008 Annual Street Listing.</li> <li>Administered, recorded and certified the February 5, 2008 Presidential Preference Primary.</li> <li>Administered, recorded and certified the May 6, 2008 Annual Town Election.</li> <li>Transmitted a certified list of Town Officers elected at the May 6, 2008 Annual Town Election to the Secretary of the Commonwealth.</li> <li>Administered, recorded and certified the actions taken at the May 27, 2008 Annual Town Meeting.</li> <li>Transmitted all authorizations to borrow and all amendments to such authorizations, passed at the May 27, 2008 Annual Town Meeting, to the Department of Revenue's Division of Local Services.</li> <li>Transmitted all General and Zoning By-Law amendments, passed at the May 27, 2008 Annual Town Meeting, to the Office of the Attorney General's Municipal Law Unit.</li> <li>Updated the General By-Laws of the Town of Brookline based upon the Attorney General's approval of the amendments passed at the May 27, 2008 Annual Town Meeting.</li> <li>Published the 2008 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure, and Executive Officers of the Town Meeting Members Association.</li> <li>Administered, recorded and certified the November 18, 2008 Annual Town Election.</li> <li>Transmitted a certified list of Town Officers elected at the November 18, 2008 Annual Town Election to the Secretary of the Commonwealth.</li> <li>Administered, recorded and certified the actions taken at the November 18, 2008 Annual Town Meeting.</li> <li>Transmitted all authorizations to borrow and all amendments to such authorizations, passed at the November 18, 2008 Annual Town Meeting, to the Department of Revenue's Division of Local Services.</li> </ol>	<p><b>ACCOMPLISHMENTS (con't.)</b></p> <ol style="list-style-type: none"> <li>Transmitted all General and Zoning By-Law amendments, passed at the November 18, 2008 Annual Town Meeting, to the Office of the Attorney General's Municipal Law Unit.</li> </ol> <p><b>PERFORMANCE / WORKLOAD INDICATORS</b></p> <table border="1" data-bbox="1054 435 1978 1498"> <thead> <tr> <th></th> <th>ACTUAL FY2007</th> <th>ESTIMATE FY2008</th> <th>ACTUAL FY2008</th> <th>ESTIMATE FY2009</th> <th>ESTIMATE FY2010</th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Performance:</u></td> </tr> <tr> <td>% of Eligible Registered Voters Participating (average)</td> <td>29.0%</td> <td>20.5%</td> <td>50.4%</td> <td>41.0%</td> <td>12.0%</td> </tr> <tr> <td>% Rate of Return for Census Forms</td> <td>61%</td> <td>63%</td> <td>61%</td> <td>63%</td> <td>65%</td> </tr> <tr> <td>Average Delivery Time for Vital Records (minutes)</td> <td>3.5</td> <td>3.5</td> <td>N/A</td> <td>3.0</td> <td>2.8</td> </tr> <tr> <td>Databases Computerized</td> <td>85%</td> <td>85%</td> <td>85%</td> <td>90%</td> <td>90%</td> </tr> <tr> <td>Hours Election Workers Trained</td> <td>16</td> <td>16</td> <td>16</td> <td>22</td> <td>8</td> </tr> <tr> <td colspan="6"><u>Workload:</u></td> </tr> <tr> <td>Total Elections</td> <td>3</td> <td>2</td> <td>2</td> <td>3</td> <td>1</td> </tr> <tr> <td>Total Residents</td> <td>61,183</td> <td>59,850</td> <td>56,377</td> <td>57,500</td> <td>57,750</td> </tr> <tr> <td>Registered Voters</td> <td>38,313</td> <td>36,800</td> <td>33,399</td> <td>34,000</td> <td>34,250</td> </tr> <tr> <td>Inactive Voters</td> <td>6,458</td> <td>7,500</td> <td>15,050</td> <td>15,250</td> <td>15,500</td> </tr> <tr> <td>Marriage Licenses</td> <td>496</td> <td>455</td> <td>435</td> <td>435</td> <td>450</td> </tr> <tr> <td>Conservation Licenses</td> <td>436</td> <td>440</td> <td>323</td> <td>325</td> <td>350</td> </tr> <tr> <td>Board of Appeals</td> <td>73</td> <td>65</td> <td>47</td> <td>50</td> <td>55</td> </tr> <tr> <td>Dog Licenses</td> <td>1,588</td> <td>1,500</td> <td>1,466</td> <td>1,490</td> <td>1,500</td> </tr> <tr> <td>Passports</td> <td>408</td> <td>410</td> <td>165</td> <td>170</td> <td>180</td> </tr> <tr> <td>Other</td> <td>4,303</td> <td>4,150</td> 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**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
PROGRAM: Town Clerk**

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	452,270	491,602	398,974	-92,628	-18.8%
Services	59,053	66,954	67,270	316	0.5%
Supplies	9,499	13,401	9,000	-4,401	-32.8%
Other	1,383	1,800	1,600	-200	-11.1%
Capital	2,964	3,251	3,251	0	0.0%
<b>TOTAL</b>	<b>525,170</b>	<b>577,007</b>	<b>480,094</b>	<b>-96,913</b>	<b>-16.8%</b>
BENEFITS			167,427		
REVENUE	127,178	131,000	163,500	32,500	25%

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Public Records	263,886	269,325	273,760	4,435	1.6%
Elections	127,877	183,992	82,526	-101,467	-55.1%
Voter Registration	133,406	123,690	123,808	119	0.1%
<b>TOTAL</b>	<b>525,170</b>	<b>577,007</b>	<b>480,094</b>	<b>-96,913</b>	<b>-16.8%</b>

**PUBLIC RECORDS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	259,186	250,507	254,450	3,943	1.6%
Services	3,239	14,819	15,085	266	1.8%
Supplies	831	2,034	2,000	-34	-1.7%
Other	590	340	600	260	76.5%
Capital	40	1,626	1,626	0	0.0%
<b>TOTAL</b>	<b>263,886</b>	<b>269,325</b>	<b>273,760</b>	<b>4,435</b>	<b>1.6%</b>

**ELECTIONS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	83,910	144,000	47,000	-97,000	-67.4%
Services	34,944	30,659	30,526	-133	-0.4%
Supplies	8,123	9,334	5,000	-4,334	-46.4%
Other	0	0	0	0	0.0%
Capital	900	0	0	0	0.0%
<b>TOTAL</b>	<b>127,877</b>	<b>183,992</b>	<b>82,526</b>	<b>-101,467</b>	<b>-55.1%</b>

**VOTER REGISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	109,174	97,095	97,524	429	0.4%
Services	20,870	21,476	21,659	183	0.9%
Supplies	545	2,034	2,000	-34	-1.7%
Other	793	1,460	1,000	-460	-31.5%
Capital	2,024	1,626	1,626	0	0.0%
<b>TOTAL</b>	<b>133,406</b>	<b>123,690</b>	<b>123,808</b>	<b>119</b>	<b>0.1%</b>



**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
PROGRAM: Town Clerk**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Clerk	D-4	1.00	1.00	80,578	94,917	1.00	94,447	1.00	94,917
	Assistant Town Clerk	T-7	1.00	1.00	61,626	69,727	1.00	69,382	1.00	69,727
	Principal Clerk	C-7	1.00	1.00	41,147	42,947	1.00	42,735	1.00	42,947
	Senior Clerk Typist (ZBA)	C-6	1.00	1.00	40,055	41,843	1.00	41,636	1.00	41,843
	Senior Clerk Typist	C-4	1.00	1.00	36,632	38,386	1.00	38,196	1.00	38,386
	Clerk/Typist	C-4	1.00	1.00	36,632	38,386	1.00	37,459	1.00	38,386
	Subtotal		6.00	6.00			6.00	323,854	6.00	326,206
510102	Permanent Part Time Salaries									
	Registrar (3)					3,000		3,000		3,000
	Registrar, Ex Officio (1)					1,500		1,500		1,500
	Subtotal							4,500		4,500
510201	Temporary Full Time Salaries									
	Election Workers							144,000		47,000
	Census Workers							3,500		3,500
	Subtotal							147,500		50,500
510901	Temporary Part Time Salaries									
	Town Meeting							2,500		2,500
	Subtotal							2,500		2,500
	Other									
510300	Regular Overtime							3,948		3,968
513044	Longevity Pay							4,400		4,400
514501	Extra Comp. (Stipend)							3,500		3,500
514501	Town Clerk Zoning Board of Appeals (Stipend) *							0		2,000
515501	Clothing/Uniform Allowance (In lieu of boots)							1,400		1,400
	Subtotal							13,248		15,268
	* Previously funded in the Building Department									
	<b>Total</b>		<b>6.00</b>	<b>6.00</b>			<b>6.00</b>	<b>491,602</b>	<b>6.00</b>	<b>398,974</b>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Department of Planning and Community Development is responsible for managing and coordinating the Town's planning, development, zoning, subdivision, design review, housing, historic preservation, and CDBG/HOME grant programs. The Department also provides support to the Planning Board, Zoning Board of Appeals, Housing Advisory Board, Preservation Commission, and other appointed committees and task forces.</p> <p>The Department consists of the following four sub-programs:</p> <p>The <b>Planning and Administration Sub-program</b> focuses on improving the quality of life of all residents through: administration of the Zoning By-Law and design review requirements; assistance in the preparation of the Capital Improvements Program (CIP); preparation of state and federal grant applications; participation in regional planning (MAPC) and monitoring and coordination of significant developments in nearby municipalities; support of town boards, commissions, and committees; provision of technical assistance to town agencies, citizens, and groups as well as developers, attorneys, and architects on potential development applications; preparation of Zoning By-Law amendments; preparation and implementation of the Comprehensive Plan; preparation and management of design and related improvement plans; and management of Planning Board and Zoning Board of Appeals records and development applications and decisions, including the on-going monitoring of associated conditions of approval. This subprogram is also responsible for the administration of the federally funded Community Development Block Grant (CDBG) and HOME programs.</p> <p>The <b>Housing Sub-program</b> works to increase the supply of affordable housing in the Town through the administration of all housing programs, including affordable housing preservation, development, and financing.</p> <p>The <b>Economic Development Sub-program</b> focuses on the encouragement of appropriate economic growth, fostering the prosperity of businesses in the Town's commercial areas, enhancing the Town's appearance by promoting design excellence in new development, and preserving and enhancing the character of neighborhoods.</p> <p>The <b>Preservation Sub-program</b> assists the Preservation Commission with the promotion, protection, restoration, and preservation of the Town's historical and cultural assets. Major functions include the preparation and implementation of policies, programs, and plans to guide development, the conservation of open space, and the preservation of historic and cultural resources. The Division also administers the Historic Districts and Demolition By-Laws.</p>	<p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY10 budget represents a \$88,769 (12.4%) decrease. Personnel decreases \$90,750 (13.7%) due to the elimination of the Zoning Administrator position (\$78,046) and the reduction of hours for the Commercial Areas Coordinator (\$32,336). Longevity also decreases (\$102). The reduction in the CD reimbursement (\$24,543) reflects the reduction of the CD Intern position (\$17,646) and backfilled positions reimbursed at a lower step level. Other increases in personnel include steps (\$7,394), and the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$5,442).</p> <p>Services decrease \$2,019 (7.3%) and include a decrease in Printing Services due to more in-house printing (\$3,500), Wireless Communications (\$263), the Photocopy Service Contract (\$115) and Bottled Water (\$100), slightly offset by an increase in the Copier Lease (\$1,959). The \$3,500 increase in Supplies (26.5%) is for Office Supplies, while the \$500 (11.2%) increase in Other reflects an increase in Dues and Memberships (\$1,000) offset by a reduction in Education/Training/Conferences.</p> <p><b><u>FY2010 OBJECTIVES</u></b></p> <p><b><u>Planning &amp; Administration</u></b></p> <ol style="list-style-type: none"> <li>1. To create, modify and educate stakeholders on the land use plans of the Town, such as the Comprehensive Plan.</li> <li>2. To help shape the planning and design of proposed developments and commercial signage and facades by providing guidance to developers, business owners, architects and sign makers.</li> <li>3. To facilitate the Planning Board, Board of Appeals and Preservation Commission approval processes by providing administrative and technical support, including written and oral reports and review of compliance with conditions of permits.</li> <li>4. To provide information to citizens and developers about the Zoning By-Law, Demolition Delay By-Law and the Local Historic District approval processes, regulations, and other Town requirements in a user-friendly fashion.</li> <li>5. To develop possible updates of the Zoning By-Law to address the current needs and vision of the community.</li> <li>6. To provide technical and administrative support to committees established by the Selectmen.</li> <li>7. To aid in formulating design guidelines and other technical reports to guide physical change of the Town, including the Town's Capital Improvement Projects.</li> <li>8. To foster interdepartmental communication through meetings and written information on issues which cross departmental lines.</li> <li>9. To represent the Town on regional and statewide planning issues.</li> </ol>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</b></p>
<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <p><b><u>Planning &amp; Administration (con't.)</u></b></p> <p>10. To administer and manage approximately \$1.67 million in CDBG funds, including implementation of the HUD-required Consolidated Plan (five year plan), subsequent One-Year Action Plan, and participation in the Newton-administered HOME Consortium.</p> <p>11. To facilitate and coordinate with the Brookline-Newton-Watertown Continuum of Care to ensure that the housing and service delivery programs achieve maximum efficiency and success for the communities of Brookline, Newton, and Watertown.</p> <p>12. To continue to work with the Continuum of Care to develop and promulgate a Homeless Management Information System (HMIS).</p> <p>13. To provide insightful direction and recommendations to the Board of Selectmen concerning the use the CDBG entitlement grant.</p> <p>14. To counsel and provide technical assistance to individuals and organizations concerning the requirements of formula grants from eligibility to awarding funds.</p> <p>15. To monitor federal legislation relative to formula grants.</p> <p>16. To provide guidance on regulation changes and resultant effects for the entitlement grant and the Town overall.</p> <p>17. To continue to implement changes made in the upgrade of the Integrated Disbursement Information System (IDIS) to ensure the accuracy of data required by HUD.</p> <p>18. To incorporate regulation changes into CDBG administration from HUD that have an immediate effect on the entitlement grant and subsequent grantees.</p> <p><b><u>Housing</u></b></p> <p>1. To work with the Housing Advisory Board, Board of Selectmen and others to continue to implement the Town's affordable housing goals, policies, strategies, and programs; and to respond to changing statutory and regulatory requirements, market opportunities and resident needs.</p> <p>2. To work with private developers proposing projects under the Affordable Housing Requirements of the Zoning By-Law (Section 4.08) and Chapter 40B in order to maximize appropriate affordable housing outcomes, and to market to and select qualified buyers.</p> <p>3. To work with developers making cash payments in lieu of units, and to assist the Housing Advisory Board to administer the Housing Trust.</p> <p>4. To identify appropriate private properties for preservation, acquisition, and redevelopment as affordable and mixed-income housing, and to recruit and engage non-and for-profit developers to create affordable and mixed-income housing. Also, to work collaboratively with such developers to secure required funding and to provide project oversight.</p> <p>5. To work on the disposition process for the Town-owned Fisher Hill Reservoir, aimed at redeveloping the property for as a mixed-income community.</p>	<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <p><b><u>Housing (con't.)</u></b></p> <p>6. To assist income-eligible households with technical assistance and financial resources for home purchase, ownership, and possibly for retention. To act as an authorized Get-Out-the-Lead Agency for owners referred from the Childhood Lead Poisoning Prevention Program (CLPP).</p> <p>7. To monitor existing affordable housing occupancy to assure long-term preservation of opportunities created.</p> <p>8. To monitor state and federal legislation and funding for affordable housing, as well as private opportunities, to maximize access to funding.</p> <p>9. To maintain up-to-date information and to provide information and referral to members of the public seeking housing or housing-related resources.</p> <p><b><u>Economic Development</u></b></p> <p>1. To monitor market conditions and to identify opportunities to attract further commercial development to Town, where appropriate.</p> <p>2. To maintain regular communication with the various business interest groups and to be able to represent their issues and effectively advocate on their behalf with the Town.</p> <p>3. To assess the desirability of implementing formula business restrictions in Brookline and recommend an implementation strategy (if warranted) to the Board of Selectmen.</p> <p>4. To collaborate with other Town Departments to implement projects identified in the Comprehensive Plan.</p> <p>5. To continue development of the Gateway East Public Realm to seek grant funding and implement specific projects.</p> <p>6. To continue management of the 1st Light Festival.</p> <p>7. To pursue and manage commercial development opportunities on Route 9, including the 111 Boylston Street redevelopment, 2 Brookline Place redevelopment and collaboration on district planning processes.</p> <p>8. To investigate an Historic Tourism program.</p> <p>9. To support efforts of the Housing Opportunities Task Force and other Town boards to assure the continued generation and preservation of affordable housing.</p> <p><b><u>Preservation</u></b></p> <p>1. To aid in the preservation of the historical and cultural assets of Brookline, including buildings, sites and districts of historical and architectural significance and encourage the development of appropriate uses and settings for such buildings and places by, among other things, holding an annual awards ceremony.</p> <p>2. To facilitate Preservation Commission review of applications for exterior design changes to buildings located in local historic districts within 30 days by providing administrative and technical support, and for demolition requests exploring alternatives to demolition if a building is declared significant.</p>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</b></p>
<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <p><b><u>Preservation (con't.)</u></b></p> <ol style="list-style-type: none"> <li>3. To complete a Massachusetts Historical Commission Survey and Planning grant to continue the 20th Century Survey project.</li> <li>4. To establish a Historic Tourist program.</li> <li>5. To provide public education on the benefits of historic preservation and awareness of the Town's cultural resources.</li> <li>6. To recommend appropriate properties for eligibility for the National Register of Historic Places.</li> <li>7. To complete the 2010 Preservation Awards program.</li> <li>8. To continue the digitization of Town historic photographs.</li> <li>9. To work with the Historical Society and Building Department to continue the stewardship and renovation of Town-owned historic buildings.</li> </ol> <p><b><u>ACCOMPLISHMENTS</u></b></p> <p><b><u>Planning and Administration</u></b></p> <ol style="list-style-type: none"> <li>1. Increased public access to Department information through development of a new web site and creation of a "planning ombudsman."</li> <li>2. Investigated ways to improve public notification of zoning cases through electronic notification or additional notification methods.</li> <li>3. Instituted initial method for providing design review of "moderate impact projects" that are smaller than Major Impact Projects but have design and neighborhood issues to resolve.</li> <li>4. Continued implementation of the Brookline Plan 2005 – 2015 and supporting Action Plan.</li> <li>5. Began detailed feasibility analysis and engineering design of improvements recommended in the Gateway East Public Realm Plan.</li> <li>6. Presented the Coolidge Corner District Plan to the Board of Selectmen and Planning Board.</li> <li>7. Issued Request for Information for the Fisher Hill Town-owned reservoir site and reviewed responses.</li> </ol>	<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Planning and Administration (con't.)</u></b></p> <ol style="list-style-type: none"> <li>8. Advised the Zoning By-Law Committee and developed potential zoning changes for submission to Town Meeting.</li> <li>9. Submitted four Zoning By-Law amendments to Fall Town Meeting based on votes of the Zoning By-Law Committee.</li> <li>10. Staffed committees established by the Selectmen, such as the Sign By-Law Committee and the Parking Management Committee.</li> <li>11. Provided professional and technical support to the Planning Board, Board of Appeals, and other Town boards and commissions.</li> <li>12. Worked with the Town Administrator's Office and the Planning Board on the timely preparation of the FY09-14 Capital Improvements Program within the financial guidelines established by the Selectmen.</li> <li>13. Continued efforts to improve the management and monitoring of Planning Board and Board of Appeals decisions records, including the expansion of Permits Plus applications.</li> <li>14. Monitored major development projects in Boston and Newton, including the Chestnut Hill Square development, and negotiated with stakeholders to protect the Town's interests as these projects move forward.</li> <li>15. Served on the Urban Ring Citizen's Advisory Committee and negotiated improvements in the proposed routing of the Urban Ring in the Cottage Farm neighborhood.</li> <li>16. Published "Update" on a bi-monthly basis.</li> <li>17. Ensured compliance of the Town's Community Development Block Grant program with federal requirements including successful completion of federal audit of the program.</li> <li>18. Received a grant agreement from HUD for FY2008 CDBG and HOME program funds that allowed the Town to address identified needs and provide oversight of the programs accordingly.</li> <li>19. Prepared and received approval of the Annual One-Year Action plan as required by the HUD-mandated Consolidated Plan.</li> <li>20. Prepared and submitted the Consolidated Annual Performance and Evaluation Report (CAPER) and other mandated reports required during the fiscal year relative to the CDBG Program.</li> <li>21. Successfully provided regulatory compliance direction and enforcement of HUD regulations relative to administering the CDBG and Continuum of Care grants.</li> <li>22. Prepared application for McKinney-Vento Homeless funds with Newton for the Brookline-Newton-Watertown Continuum of Care.</li> <li>23. Continued to implement HUD suggestions relative to the CDBG entitlement grants and implemented changes within the management of the grant.</li> </ol>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</b></p>
<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Planning and Administration (con't.)</u></b></p> <p>24. Continued to meet HUD-mandated timeliness requirements given non-compliance issues in prior years.</p> <p>25. Successfully incorporated draft HUD regulatory changes proposed for measuring performance of the CDBG entitlement grant and the Town's subsequent grantees into administration of the grant.</p> <p>26. Continued to work with the Brookline-Newton-Watertown Continuum of Care to balance the needs of homeless within the Consortium communities give the limited amount of resources available to this unique Continuum.</p> <p>27. Participated in regional and national forums on community development to better achieve long-range strategic planning and policy for entitlement grantees.</p> <p>28. Amended Five Year Consolidated Plan to allow for Section 108 Loans for Housing and Community Facilities projects.</p> <p>29. Explored electronic and/or paperless options for HUD-mandated reports; initiated procedures whereby CDBG applicants and subrecipients may use electronic files rather than paper copies for program related paperwork.</p> <p><b><u>Housing</u></b></p> <p>1. Worked with the non-profit Planning Office for Urban Affairs, Inc. (POUA) on construction and occupancy issues as it completed the construction of 36 affordable units and preservation of the church building at the St. Aidan's project. Carried out marketing, selection and qualification of buyers for 16 affordable homeownership units.</p> <p>2. Issued a Request for Proposals for a mixed-income community on the 4.8 acre site of the Fisher Hill Reservoir.</p> <p>3. Completed a project with the Brookline Improvement Coalition (BIC) to acquire and hold two units at the recently rehabilitated and converted 1600 Beacon Street for resale at affordable prices to buyers selected and qualified by the Town.</p> <p>4. Worked with the developer of 629 Hammond Street, permitted under Section 4.08 of the Zoning By-Law, to close on nine affordable condominium units, and with the developers of new projects, including 771 Heath Street/310 Hammond Pond Parkway and 109-115 Sewall Avenue, to provide up to four new units.</p> <p>5. Worked with developers of small projects fulfilling their obligations under Section 4.08 through a cash alternative, including 10 Vernon Street and 74-76 Green Street.</p> <p>6. Worked in collaboration with other Town departments and outside agencies, and directly with callers, to facilitate access to fuel assistance and energy conservation resources.</p> <p>7. Provided telephone and in-person counseling to hundreds of households seeking to rent or purchase in Brookline, or other housing-related information. Held homebuyer orientation sessions, made referrals to non-Town resources, and made loans using HOME and CDBG funds to four income eligible home buyers.</p>	<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Housing (con't.)</u></b></p> <p>8. Carried out annual monitoring of affordable housing projects and rental and condominium units assisted through Town-controlled resources (CDBG, HOME and Housing Trust) or required under Section 4.08; carried out the marketing, selection and qualification of buyers of affordable unit resales.</p> <p>9. Continued outreach to owners of rental properties and properties in transition, seeking to connect sellers to developers/operators of affordable housing, resulting in discussions regarding the purchase of at least two existing properties.</p> <p>10. Carried out research and policy development related to proposing an amendment to the Zoning By-Law permitting accessory dwelling units.</p> <p><b><u>Economic Development</u></b></p> <p>1. Pursued and managed commercial development opportunities on Route 9, including the 111 Boylston Street redevelopment and 2 Brookline Place redevelopment.</p> <p>2. Maintained regular communication with the various business interest groups to be able to represent their issues and effectively advocate on their behalf with the Town.</p> <p>3. Assisted with problem solving with businesses and residents to maintain a livable residential environment adjacent to successful businesses (Anna's Taqueria, Stillman Farm CSA, CVS in Brookline Village).</p> <p>4. Held Transfat Symposium with the Public Health Department to educate area restaurants on the new Town transfat ban.</p> <p>5. Continued development on the Gateway East Public Realm to seek grant funding and implement specific projects.</p> <p>6. Managed events such as the 1st Light Festival (including fundraising, budgeting, scheduling, and implementing the festival with \$30,000 in business contributions from 48 businesses) to increase awareness of the unique array of shops and restaurants in Town.</p> <p>7. Monitored market conditions to identify opportunities to attract further commercial development to Town, where appropriate.</p> <p>8. Supported a commercial areas program to promote the health and vitality of local businesses, including working with the Transportation Board, Board of Selectmen and Merchant Associations to establish a commercial parking permit program.</p> <p>9. Advocated on behalf of the business community with various agencies to mitigate the negative short-term impacts of construction projects in our commercial areas particularly regarding the Beacon Street Reconstruction Project.</p> <p>10. Promoted visibility through advertising and effective media use. Worked with the merchant associations and business sector committees such as the Restaurant Committee to encourage local shopping and foster appreciation of our local commercial areas as an integral part of Brookline's identity and quality of life.</p>

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
PROGRAM: Planning and Community Development**

**ACCOMPLISHMENTS (con't.)**

**Preservation**

1. Continued to implement new Demolition Delay By-Law revisions, including a conservation easement at Sargent's Pond for mitigation.
2. Continued the digitization project of Town's historic photographs, including making them more publicly accessible.
3. Reviewed projects affecting National Register and historic properties: Larz Anderson Park, Fisher Hill reservoir sites, Coolidge Corner Theatre, Widow Harris House, Longyear Mansion, Beacon Street, historic metal street signs, St. Aidan's, Longwood MBTA station, Shannon House, Brandegee estate, Boylston Street milestone, the HH Richardson House and the Emerald Necklace.



TOWN OF BROOKLINE FY2010 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010		ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010
<u>Performance:</u>						<u>Workload:</u>					
CDBG Value (millions)	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	Zoning Caseload	158	170	158	150	160
CDBG Programs	23	22	23	23	23	Board of Appeals	90	90	90	80	85
New Housing Program Income (in millions)						Signs, Facades, Antennas	68	80	68	70	75
HOME Funds	\$0.4	\$0.4	\$0.5	\$0.4	\$0.4	Demolition Permits	25	32	38	32	25
Housing Trust	\$0.4	\$0.2	\$0.4	\$0.2	\$0.3	Historic District Cases	88	75	82	75	90
CDBG (included in above)	\$0.3	\$0.2	\$0.4	\$0.4	\$0.4	Technical/Hist. Inquiries	2,500	2,475	2,545	2,475	2,700
Developer/Owner/Homebuyer Assistance Provided (in millions) for new or newly affordable units						EDAB-Sponsored Projects Tax Yield:					
HOME Funds	\$0.3	\$1.4	\$2.5	\$1.4	\$0.4	Goddard House Assisted Living	\$117,282	\$122,705	\$122,705	\$128,912	\$132,135
Housing Trust	\$0.0	\$2.0	\$0.4	\$2.0	\$1.0	Kendall Crescent	\$173,553	\$184,313	\$184,313	\$200,425	\$205,436
CDBG	\$0.3	\$0.5	\$0.8	\$0.4	\$0.4	1010 Commonwealth Ave.	\$153,021	\$173,302	\$173,302	\$179,901	\$184,399
New and/or Newly Affordable Units						Webster Street Marriott Hotel *	\$574,388	\$712,615	\$712,615	\$774,291	\$793,648
HOME/Housing Trust/CDBG	3	39	10	48	16	<b>TOTAL</b>	<b>\$1,018,244</b>	<b>\$1,192,935</b>	<b>\$1,192,935</b>	<b>\$1,283,529</b>	<b>\$1,315,617</b>
Inclusionary zoning	36	16	12	7	7	* Does not include approximately \$350,000 from additional state hotel excise tax.					
Rehab Assistance (to maintain affordability) HOME/CDBG (millions)	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	**FY10 figures assume a 2.5% growth in the tax bill.					
% of Demolition Applications Processed Within 30 Days	100%	100%	100%	100%	100%						
% of Local Historic Dist. Appl. Processed w/in 30 Days	100%	100%	100%	100%	100%						

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
PROGRAM: Planning and Community Development**

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	597,641	663,032	572,282	-90,750	-13.7%
Services	18,771	27,636	25,617	-2,019	-7.3%
Supplies	16,327	13,207	16,707	3,500	26.5%
Other	3,468	4,450	4,950	500	11.2%
Capital	8,168	7,525	7,525	0	0.0%
<b>TOTAL</b>	<b>644,375</b>	<b>715,850</b>	<b>627,081</b>	<b>-88,769</b>	<b>-12.4%</b>
<b>BENEFITS</b>			<b>418,267</b>		
<b>REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Planning	352,277	370,260	314,030	-56,230	-15.19%
Housing	119,010	126,238	120,397	-5,842	-4.6%
Economic Development	123,799	178,663	147,125	-31,538	-17.7%
Preservation	49,289	40,689	45,530	4,841	11.9%
<b>TOTAL EXPENSES</b>	<b>644,375</b>	<b>715,850</b>	<b>627,081</b>	<b>-88,769</b>	<b>-12.4%</b>

**PLANNING & ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	332,956	350,337	292,125	-58,211	-16.62%
Services	7,036	8,728	6,709	-2,019	-23.1%
Supplies	5,531	3,632	7,132	3,500	96.4%
Other	2,878	3,650	4,150	500	13.7%
Capital	3,876	3,913	3,913	0	0.0%
<b>TOTAL</b>	<b>352,277</b>	<b>370,260</b>	<b>314,030</b>	<b>-56,230</b>	<b>-15.19%</b>

**HOUSING**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	113,690	119,585	113,743	-5,842	-4.9%
Services	0	2,557	2,557	0	0.0%
Supplies	1,528	1,790	1,790	0	0.0%
Other	290	350	350	0	0.0%
Capital	3,502	1,957	1,957	0	0.0%
<b>TOTAL</b>	<b>119,010</b>	<b>126,238</b>	<b>120,397</b>	<b>-5,842</b>	<b>-4.6%</b>

**PRESERVATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	49,289	39,076	43,917	4,841	12.4%
Services	0	543	543	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	200	200	0	0.0%
Capital	0	870	870	0	0.0%
<b>TOTAL</b>	<b>49,289</b>	<b>40,689</b>	<b>45,530</b>	<b>4,841</b>	<b>11.9%</b>

**ECONOMIC DEVELOPMENT**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	101,706	154,035	122,497	-31,538	-20.5%
Services	11,735	15,808	15,808	0	0.0%
Supplies	9,268	7,785	7,785	0	0.0%
Other	300	250	250	0	0.0%
Capital	789	785	785	0	0.0%
<b>TOTAL</b>	<b>123,799</b>	<b>178,663</b>	<b>147,125</b>	<b>-31,538</b>	<b>-17.7%</b>



**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance  
PROGRAM: Planning and Community Development**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Planning & Community Devel. Dir.	D-7	1.00	1.00	102,445	120,675	1.00	109,816	1.00	112,018
	Economic Development Officer	D-4	1.00	0.00	80,578	94,917	0.00	0	0.00	0
	Economic Development Officer	T-13	0.00	1.00	81,005	91,653	1.00	83,499	1.00	85,408
	Assistant Director-Community Planning	T-11	1.00	1.00	72,094	81,571	1.00	78,354	1.00	80,145
	Assistant Director-Regulatory Planning	T-11	1.00	1.00	72,094	81,571	1.00	81,167	1.00	81,571
	Commercial Areas Coordinator		1.00	1.00		68,799	1.00	68,457	0.53	36,463
	Zoning Administrator	T-10	1.00	1.00	69,321	78,434	1.00	78,046	0.00	0
	Housing Development Manager	T-9	1.00	1.00	66,655	75,417	1.00	75,043	1.00	75,417
	CD Administrator	T-8	1.00	1.00	64,091	72,516	1.00	72,158	1.00	72,516
	Preservation Planner	T-6	1.00	1.00	57,061	64,562	1.00	56,779	1.00	58,077
	Housing Project Planner	GN-11	1.80	1.80	60,870	63,933	1.80	114,509	1.80	115,079
	Senior Planner	GN-13	0.00	0.00	65,360	68,649	1.00	65,036	1.00	66,439
	Planner	GN-10	2.00	2.00	55,844	58,654	1.00	55,567	1.00	56,765
	Administrative Head Clerk	C-10	1.00	1.00	48,430	50,493	1.00	49,508	1.00	49,993
	CD Secretary	C-4	1.00	1.00	36,632	38,386	1.00	38,195	1.00	38,386
	Subtotal		14.80	14.80			14.80	1,026,135	13.33	928,279
	CD Admin Reimbursement							(175,110)		(180,433)
	CD Programs Reimbursement							(207,077)		(197,268)
	Net Subtotal		14.80	14.80			14.80	643,948	13.33	550,578
510102	Permanent Part Time Salaries									
	Preservation Planner	T-6	0.53	0.53	57,061	64,562	0.53	34,049	0.53	34,218
	CD Intern		0.51	0.51			0.51	28,046	0.40	10,400
	CD Fiscal Assistant	C-9	0.50	0.50	44,212	46,040	0.50	22,906	0.50	23,020
	Subtotal							85,001		67,638
	CD Admin Reimbursement							(76,671)		(55,312)
	CD Programs Reimbursement							0		0
	Net Subtotal		1.54	1.54			1.54	8,329	1.43	12,326
510300	Other Regular Overtime							5,564		5,592
513044	Longevity Pay							7,315		7,213
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,400		1,400
	CD Admin Reimbursement							(2,361)		(2,777)
	CD Programs Reimbursement							(1,163)		(2,050)
	Subtotal							10,755		9,378
	<b>Total</b>		<b>16.34</b>	<b>16.34</b>			<b>16.34</b>	<b>663,032</b>	<b>14.76</b>	<b>572,282</b>



TOWN OF BROOKLINE FY2010 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Police
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p><u>The Police Mission:</u> To work in partnership with our citizens to ensure that all people enjoy a high quality of life without fear of crime. To work together to solve problems and provide the most responsive and highest quality police service. To proactively prevent crime, maintain order, and apprehend offenders in a manner consistent with the law.</p> <p><u>Our Values:</u> The Department subscribes to a set of governing values that state its beliefs as a police organization. They are as follows:</p> <ol style="list-style-type: none"> <li>1. The most important asset of a Police Organization is its personnel.</li> <li>2. Excellence for the members of the Brookline Police Department is based upon fairness, integrity, hard work, and professionalism in the performance of their duties.</li> <li>3. Commitment to providing the highest quality of professional law enforcement with the goal of enhancing the quality of life within the community.</li> <li>4. Build partnerships with citizens in order to ensure personal safety, protect individual rights, protect property, and promote individual responsibility and community commitment.</li> <li>5. Secure and maintain public respect in order to fulfill the Department's duties by acknowledging that the quality of life in the community is affected by not only the absence of fear of crime, but also by the absence of crime itself.</li> </ol> <p><u>The Department consists of the following seven subprograms:</u></p> <ol style="list-style-type: none"> <li>1. <b>The Administration and Support Unit</b> provides overall control of the functions of the Department. It maintains records, provides communication and technology equipment and trains personnel in its uses, and distributes weapons and supplies. It also includes the Public Safety Business Office, a group responsible for all financial and budgetary matters for both the Police Department and the Fire Department.</li> <li>2. <b>The Patrol Division</b> continuously patrols all sectors of town looking for criminal activity and serves as a deterrent by its presence. The Patrol function is vital and, for that reason, the Chief has directed that there be a minimum staffing policy maintained daily: during the day 17 officers are on duty; during the evening there are 14 officers; and during the late night and early morning shifts there are 13 officers.</li> <li>3. The <b>Criminal Investigation Unit</b> is responsible for the investigation of all violent crimes, including murder, rape, armed robbery, assault, and narcotic violations, and maintains the safety of all evidence.</li> <li>4. The <b>Community Relations Division</b> is charged with facilitating a spirit of cooperation between the public and the Department that helps to enhance the quality of life for all citizens.</li> </ol>	<p><b><u>PROGRAM DESCRIPTION (con't.)</u></b></p> <ol style="list-style-type: none"> <li>5. The <b>Traffic and Parking Division</b> is responsible for enforcing all laws and regulations relating to traffic within the Town.</li> <li>6. The <b>Public Safety Dispatch</b> Sub-program is responsible for handling all police, fire, and ambulance calls, including E-911.</li> <li>7. One patrol officer functions as the Town's <b>Animal Control</b> officer. The Animal Control officer normally works five days a week. All Brookline Police Officers are responsible for enforcing the Town's animal control laws, and will continue to do so when the Animal Control officer is off duty. The Animal Control officer has specialized training on animal-related issues, including potential rabies exposures.</li> </ol> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY10 budget reflects a decrease of \$343,209 (2.3%) primarily due to the elimination of two Police Officer vacancies (\$146,206) and the civilianizing of the meter collection function, which reduces an additional two Police officer positions (\$146,206) offset by the addition of two civilian parking meter collectors (\$90,000). Other Personnel increases include the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$56,238), increases for additional part-time Parking Control Officers (\$20,000), an increase in the Weapons Waiver and Homeland Security Training Stipend (\$13,500), Lag Time (\$10,642), Steps (\$7,903), Enhanced Longevity (\$6,000), and Longevity (\$3,035). These increases are offset by a decrease in the estimate for Quinn Payments (\$98,604).</p> <p>Services decrease \$37,865 (10.2%) primarily to reflect the shift of Education/Training from the Services category of expenditure to Other and a reduction in Veterinary Service (\$1,000), offset by increases in Laundry Service (\$2,200), Subscriptions (\$1,200), Printing Services (\$500), and Copier Service (\$235). The \$56 increase in Supplies reflects an increase in Books and Periodicals (\$2,056) offset by a reduction in Photographic Supplies (\$2,000).</p> <p>The \$47,500 increase in Other (863.6%) reflects the account code change coupled with increases for In-State Travel Expenses (\$4,000) and Dues/Memberships (\$2,500). The decrease in Utilities (\$81,056, 20%) is primarily due to lower prices for Gasoline (\$66,540) paired with decreases in Electricity (\$11,002), Natural Gas (\$3,411) and Diesel fuel (\$103).</p> <p>The \$88,147 (19.6%) decrease in Capital reflects the reduction of two police cruisers and funds existing desktop computers and in-car laptops along with the equipment detailed in the Capital Outlay Summary (see Section II).</p>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Safety PROGRAM: Police</b></p>
<p><b><u>FY2010 OBJECTIVES</u></b></p> <p><b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. To monitor and adjust our crime control strategies, as needed, in order to reduce crime in all Part I categories. We will direct resources to problem areas that have been identified through crime analysis and intelligence gathering.</li> <li>2. To use technology in a variety of areas such as video, crime mapping and analysis, and officer deployment to more effectively utilize resources in order to improve the delivery of public safety services.</li> <li>3. To continue to recruit and hire quality personnel in all areas of police operations and ensure these people are fully trained to perform their jobs in a professional and respectful manner.</li> <li>4. To seek outside funding from various sources that will enable us to stay on the “cutting edge” of law enforcement technology.</li> <li>5. To work with community members in identifying areas of concern for them and to work with them on strategies to reduce/eliminate those concerns.</li> <li>6. To work with agencies, both in Brookline and those outside, in order to provide the highest level of public safety services for our residents.</li> </ol> <p><b><u>Patrol</u></b></p> <ol style="list-style-type: none"> <li>1. To concentrate efforts to reduce crime through proactive patrols and prevention strategies. Increased efforts will be directed into problem areas.</li> <li>2. To increase solvability rates of more serious property and personal crime by utilizing officers in a more effective manner. This would include allowing Patrol Supervisors more latitude when assigning officers for a particular shift, such as moving them from a sector during off hours to a more widened approach of patrolling in unmarked vehicles. Also making use of a camera system that now can be concentrated in areas that show a sporadic increase in crime.</li> <li>3. To increase liquor compliance with our licensees with more so called “Sting” enforcement.</li> <li>4. To solve community problems more efficiently and effectively by ensuring coordination among all officers.</li> <li>5. To further integrate our wireless capabilities into our patrol vehicles in order to provide more timely information to our officers.</li> </ol> <p><b><u>Criminal Investigations</u></b></p> <ol style="list-style-type: none"> <li>1. To expand use of intelligence led policing utilizing operational intelligence assets in combination with the Department’s enhanced G.I.S. mapping capabilities to enable us to pinpoint crime problems by sector, neighborhood and street in a matrix approach to reducing crime.</li> </ol>	<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <p><b><u>Criminal Investigations (con't.)</u></b></p> <ol style="list-style-type: none"> <li>2. To train officers in how to approach sexual assault investigations based on changes in the law regarding first complainants versus fresh complainants. Additionally, will educate officers on the capacity of the new Norfolk County Children’s Advocacy Center to assist in crimes against children.</li> <li>3. To initiate a process that will eliminate the need to physically store fingerprint and palm print cards by acquiring a high resolution printer that is compatible to the SPEX Automated Fingerprint System. This will streamline the classification and storage process.</li> <li>4. To seek training opportunities in executive and dignitary protection to provide accurate threat assessments and develop appropriate countermeasures. This training would complement the advancement of response and disorders team.</li> <li>5. To study the steps that will need to be taken to achieve accreditation status of our Identification and Property/Evidence sections.</li> </ol> <p><b><u>Traffic and Parking</u></b></p> <ol style="list-style-type: none"> <li>1. To better utilize technology to work smarter by implementing a traffic system case, hand-held parking ticket systems and expanded credit card payments for a variety of traffic fines.</li> <li>2. To continue the School bus safety initiatives by increasing ride along and enforcement stings, and maintaining strict oversight of the school bus drivers along with the School Department.</li> <li>3. To improve use of specialized traffic equipment, by using our new Lidar handhelds, speed board, and Road Trax system more effectively; the potential to save hundreds of man-hours can be achieved with proper analysis of this data.</li> <li>4. To ensure the effective and efficient use of Traffic Control Officers as they enforce the two-hour rule and parking within the commercial areas.</li> <li>5. To continue the specialized enforcement programs like “Don’t Block the Box,” “School Area Focused Enforcement (SAFE) program,” and “Hot Spot Enforcement”.</li> <li>6. To maintain strict control over the hackney/carriage business in Brookline.</li> <li>7. To continue to improve on the physical plant by continuing to invest in technology that helps inside personnel work smarter. This includes better use of our state-of-the-art video system.</li> </ol>

<p align="center"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Public Safety PROGRAM: Police</b></p>
<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <p><b><u>Community Relations</u></b></p> <ol style="list-style-type: none"> <li>1. To develop a training curriculum that will enhance the safety and security of residents while providing officers with the tools to do their jobs in the safest, most effective manner.</li> <li>2. To revamp the Walk and Talk program with the goal of making it more responsive to the issues and concerns of our residents.</li> <li>3. To continue to enhance the Police-School partnership by developing curriculum and content to the programs that are necessary in educating the students about their social responsibilities and challenges.</li> <li>4. To study the introduction of electronic weapons into the use of force continuum and have all patrol officers trained and proficient in its use.</li> <li>5. To develop an on-line training program into segments that can be used by officers during their regular tours of duty to either target areas of concern or to broaden their knowledge in new and developing areas within law enforcement.</li> <li>6. To develop a new and updated bicycle training course for youngsters. These courses will target fourth, fifth, and sixth grades and attempt to make it part of their physical education curriculum.</li> <li>7. To continue to expand the role of Emergency Management within Brookline.</li> </ol> <p><b><u>Public Safety Dispatch</u></b></p> <ol style="list-style-type: none"> <li>1. Recruit, train, and retain qualified individuals motivated to serve the public safety sector.</li> <li>2. To decrease the use of unnecessary sick time among our staff thereby reducing overtime costs.</li> <li>3. To utilize monies obtained from the E911 Grant to ensure dispatch equipment is “state of the art”.</li> <li>4. To further develop in-service training programs by utilizing Fire, Police, and Fallon Ambulance training personnel to ensure our dispatchers receive relevant, necessary, and valuable training.</li> <li>5. To explore the value, costs, and steps required to achieve accreditation status for the dispatch center.</li> </ol> <p><b><u>Emergency Management</u></b></p> <ol style="list-style-type: none"> <li>1. To continue to expand the role of Emergency Management within Brookline.</li> <li>2. To continue to enhance and expand emergency preparedness capabilities in public schools and expand the program into private schools and colleges. In addition, to implement FEMA’s Student Tools for Emergency Planning (STEPS) in 4th grade classes.</li> </ol>	<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <p><b><u>Emergency Management (con't.)</u></b></p> <ol style="list-style-type: none"> <li>3. To continue to work closely with partners from the Urban Area Security Initiative’s (UASI) Metro-Boston Homeland Security Region and the Massachusetts Emergency Management Agency (MEMA) on numerous initiatives, including: <ol style="list-style-type: none"> <li>a. Communications Interoperability</li> <li>b. Intelligence and Information Sharing</li> <li>c. Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) Tactical Rescue Team</li> <li>d. Regional Training and Exercises</li> <li>e. Critical Infrastructure Protection</li> <li>f. Regional Evacuation and Mass Care Sheltering</li> </ol> </li> <li>4. To have Brookline designated by the National Weather Service as a “Storm Ready” community. This program helps communities with the communication and safety skills needed to save lives and property before and during the event and helps community leaders and emergency managers strengthen local safety programs.</li> </ol> <p><b><u>Animal Control</u></b></p> <ol style="list-style-type: none"> <li>1. To increase compliance with animal control laws through education and enforcement efforts that are directed into problem areas.</li> <li>2. To continue to address problems/complaints in various parks during heavy usage hours. This includes ensuring compliance with the Green Dog Program.</li> <li>3. To educate the community regarding the increase in various types of animals and the problems/concerns they bring. This includes outreach through the media, schools, meetings and informal conversations.</li> <li>4. To receive training in ways to best handle the variety of animal-related problems.</li> <li>5. To continue to work with other agencies (Park and Recreation, Environmental Police, etc..) in order to more effectively provide animal control services to the residents.</li> </ol> <p><b><u>ACCOMPLISHMENTS</u></b></p> <p><b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. Experienced a reduction in Part I Crimes when comparing statistics from calendar year 2006 to 2007. In 2008 the Town saw a further crime reduction, thereby increasing the safety of our residents.</li> <li>2. Fully implemented a National Incident-Based Reporting System that allows for the more accurate capturing of data that makes crime analysis more effective.</li> </ol>

<p align="center"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Public Safety PROGRAM: Police</b></p>
<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Administration (con't.)</u></b></p> <p>3. Achieved Departmental Certification status with the State, ensuring policies and procedures meet or exceed the standards set for all Police Agencies.</p> <p>4. Provided on-line training for all personnel in order to ensure officers receive the most up to date information available.</p> <p>5. Expanded wireless capabilities by migrating vehicle computers from aircards to wireless by using the 4.9 system. This allows for more efficient transmittal of information to street officers, allowing them to access more information so that they can do their work more efficiently, effectively, and safely.</p> <p><b><u>Patrol</u></b></p> <p>1. Through the use of effective patrol strategies, experienced a decrease in almost all crime categories. Officers have made a number of on-site arrests and have conducted thorough preliminary investigations that allow successful follow-ups to crimes.</p> <p>2. Worked to solve various community problems that have negatively impacted neighborhoods. Have made a significant impact on loud party problems in the North Brookline Area by working with our community members and area colleges.</p> <p>3. Maintained a visible presence at schools throughout the Town, creating a sense of safety and security for students and parents, and created trust between officers and students that has at many times revealed positive results.</p> <p>4. Improved the parking enforcement of specific residential and commercial areas through use of a parking enforcement plan. This plan is continuously updated to reflect changes in parking problems.</p> <p><b><u>Criminal Investigations</u></b></p> <p>1. Completed the entering of existing intelligence data from paper document files into a recently activated intelligence software system, enabling searches and comparisons of real time intelligence with historical data.</p> <p>2. Strengthened the partnership with the Boston Police Department's Regional Intelligence Center utilizing daily briefings to develop robust intelligence that is disseminated department-wide on a timely basis.</p> <p>3. Increased the level of training for computer-related crime in response to the identification of cybercrime as an area of crime that is evolving.</p>	<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Criminal Investigations (con't.)</u></b></p> <p>4. Increased capabilities of the Identification Section through the purchase of two high resolution cameras and expanded the data storage space of the SPEX Automated Fingerprint System, allowing for a larger catalogue of suspect's finger and palm prints for future comparison against latent crime scene prints.</p> <p>5. Amplified the commitment to combating domestic violence by revising the departmental domestic violence policy. Investigation and report writing sections now include ascertaining any high risk indicators that are present which would put a victim at greatest risk of a serious assault or potential lethal attack.</p> <p>6. Continued efforts to reduce the impact of violent crimes occurring in Brookline by actively participating in a partnership with the Boston Police Department funded, in part, through the State's Shannon Grant Anti-Gang Initiative.</p> <p><b><u>Traffic and Parking</u></b></p> <p>1. Instituted a comprehensive parking enforcement program that has effectively addressed daytime parking issues during the work week.</p> <p>2. Continued to implement the residential and commercial parking programs. Violations of this kind and the 2-hour parking rules continue to be a priority for personnel.</p> <p>3. Continued selective enforcement practices that have resulted in a noticeable decrease in citizen complaints regarding moving violations.</p> <p>4. Continued to oversee child passenger safety programs. In collaboration with the Community Service Division, 800 car seats were distributed through the program in 2007.</p> <p>5. Continued aggressive school bus safety initiatives in an effort to safeguard all children that traverse the town.</p> <p>6. Implemented multi-space parking meters in two Town-owned parking lots to study their use and efficiency to determine whether or not to expand their usage to other areas of Town.</p> <p>7. Successfully managed the traffic control plan for the Beacon Street project. Provided extensive public safety for the Beacon Street project and two major construction projects along Route 9.</p> <p>8. Cross trained traffic officers and supervisors as Motorcycle Officers and Crash Reconstructionists.</p> <p>9. Improved the maintenance and operation of the Meter Division.</p> <p>10. Continued proper recordkeeping procedures. Continued to meet the needs of BPD and the public, as instanced by the recent review by the FBI's compliance division.</p>



<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Safety PROGRAM: Police</b></p>
<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Community Relations</u></b></p> <ol style="list-style-type: none"> <li>1. Actively participated in a Police-School collaborative effort in developing ideas, curriculum content and co-planning strategies for programs that had been established in the school system in grades 5 through 10, but needed updating and enhancement.</li> <li>2. Introduced the patrol rifle into the use of force continuum and had most officers trained and qualified in its use.</li> <li>3. Assisted school personnel (in all public schools) in the development of a comprehensive and uniform plan of action in the event of a critical incident occurring on or near school property. Also, directed and supervised exercises of school personnel and students in the practicing of their plans of action.</li> <li>4. Trained and roll-played personnel in responding and handling major incidents at BHS and other public venues through the use of scenario based simulations training exercises and table top exercises.</li> <li>5. Implemented a professional development curriculum into the in-service training for supervisors and upper management.</li> <li>6. Continued and enhanced robust working relationships with local, regional, and state emergency management partners.</li> <li>7. Division Sergeant (Sgt. Michael Raskin) and Town Homeland Security Coordinator was selected as the Northeast States Emergency Consortium 2008 Massachusetts Emergency Manager of the Year.</li> <li>8. Procured and implemented the Be-Safe program, an application that will assist multiple departments in emergency management response at school facilities.</li> </ol> <p><b><u>Public Safety Dispatch</u></b></p> <ol style="list-style-type: none"> <li>1. Improved recruitment and hiring process by expanding recruitment efforts and utilizing pre-employment examinations, more extensive pre-employment interviews and psychological examinations.</li> <li>2. Hired and trained five new dispatchers.</li> <li>3. Maintained almost 450 felony warrants into the National Crime Information Center data banks.</li> <li>4. Further enhanced a coordinated training program with both the Police and Fire department training divisions. Specialized training provided through a State grant that encourages increased training while providing funds for classes and dispatcher overtime costs.</li> <li>5. Expanded dispatch staff by one to accommodate the 4 and 2 work schedule and to reduce overtime expenses.</li> <li>6. Obtained funding through the State's E-911 fund to upgrade and enhance the technology of the dispatch center in order to provide support for operations.</li> </ol>	<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Animal Control</u></b></p> <ol style="list-style-type: none"> <li>1. Worked with the Park and Recreation Commission on developing an effective enforcement program to ensure the success of the Green Dog Program.</li> <li>2. Increased compliance with the Town's registration requirements regarding dog licensing.</li> <li>3. Worked with the Health Department on the annual Rabies clinic.</li> <li>4. Developed and implemented a contract with Brookline Animal Clinic for the storage and service of animals who are injured, sick and stray.</li> <li>5. Provided outreach to residents on best ways to deal with wild animals (turkeys, etc.).</li> </ol>



TOWN OF BROOKLINE FY2010 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Police					
<b>PERFORMANCE / WORKLOAD INDICATORS</b>						<b>PERFORMANCE / WORKLOAD INDICATORS (con't.)</b>					
	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE		ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ESTIMATE
	FY2007	FY2008	FY2008	FY2009	FY2010		FY2007	FY2008	FY2008	FY2009	FY2010
<b>Department Activities:</b>						<b>Community Programs:</b>					
Total Part A Crimes	1,320	1,322	1,130	1,200	1,200	Neighborhood Meetings	35	35	52	50	50
Robbery	48	45	31	40	40	Students in DARE	500	500	482	520	520
Breaking and Entering	282	280	165	200	200	Citizen Police Academy					
Rapes	4	5	8	5	5	Graduates	54	65	38	40	40
Motor Vehicle Theft	44	45	25	30	30	Women Participating in RAD					
Larceny	783	785	733	785	785	Classes	102	155	76	100	100
Assaults	147	150	168	150	150	Child Seats Inspected	500	425	800	800	800
Assault and Battery on						Citizens trained for CERT					
a Police Officer	12	12	8	10	10	(Community Emergency					
Missing Persons Reported	77	65	128	85	85	Response Team)	70	102	96	92	92
Arrests	846	950	637	700	700	Citizens CPR Classes	50	65	23	25	25
Warrants Cleared through						Anger Management for					
Arrest	327	350	227	250	250	Juveniles	5	25	10	10	10
Summonses Served	444	445	385	400	400	Fingerprints Taken for					
Field Interrogations	1,790	1,800	1,053	1,250	1,250	Community Members	460	350	481	485	485
Domestic Violence						<b>Traffic:</b>					
Victims Served	170	145	165	150	150	Taxi Vehicles Inspections	300	250	370	350	350
Pieces of Evidence Collected	580	625	440	600	600	Hackney Licenses Issued	386	400	406	400	400
Crimes Solved through						Collections from Out-of-State					
Fingerprint IDs	22	25	21	25	25	Parking Violators	\$49,625	\$45,000	\$33,720	\$35,000	\$35,000
Rooming Houses Inspected	55	55	32	35	55	Moving Violations	16,672	20,000	16,217	16,500	16,500
Liquor Establishments						Parking Ticket Hearings	6,956	8,000	8,681	8,000	8,000
Inspected	50	70	50	50	50	<b>Grants Awarded:</b>					
Animal Complaints	794	500	222	222	222	Police	\$302,305	\$175,000	\$176,081	\$175,000	\$175,000
Humans Bitten/Scratched						Urban Areas Security					
by Dogs	12	10	14	14	14	Initiatives (Funding for Multiple					
<b>Firearms Licensing:</b>						Town Agencies)	\$1,046,411	\$100,000	\$65,784	\$50,000	\$50,000
Licenses to Carry						<b>Dispatch:</b>					
Firearms Issued	53	40	28	30	30	Police-related Calls	71,721	65,000	65,671	65,000	68,700
Firearms Identification						Fire-related Calls	10,294	9,000	10,157	9,000	10,200
Cards (FID)	18	45	27	30	25	Medical Calls	3,765	3,700	3,898	3,700	3,800
FID Cards Restricted to						E-911 Calls	10,242	11,000	19,053	19,500	19,500
Chemical Propellants	23	25	22	25	25						
Gun Safety Class											
Participants	20	35	21	35	20						
Gun Locks Distributed to											
Community Members	40	70	20	40	20						

<b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b>	<b>PROGRAM GROUP: Public Safety PROGRAM: Police</b>
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**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	12,279,904	13,267,134	13,083,437	-183,697	-1.4%
Services	392,940	372,710	334,845	-37,865	-10.2%
Supplies	230,461	224,047	224,103	56	0.0%
Other	14,490	5,500	53,000	47,500	863.6%
Utilities	321,589	405,413	324,357	-81,056	-20.0%
Capital	397,423	449,617	361,470	-88,147	-19.6%
<b>TOTAL</b>	<b>13,636,807</b>	<b>14,724,421</b>	<b>14,381,212</b>	<b>-343,209</b>	<b>-2.3%</b>
<b>BENEFITS</b>			<b>5,957,352</b>		
<b>REVENUE</b>	<b>5,015,420</b>	<b>4,677,000</b>	<b>5,032,000</b>	<b>355,000</b>	<b>7.6%</b>

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	949,252	847,932	821,196	-26,736	-3.2%
Services	368,333	331,460	300,595	-30,865	-9.3%
Supplies	215,187	199,297	201,353	2,056	1.0%
Other	14,490	5,500	47,000	41,500	754.5%
Utilities	321,589	405,413	324,357	-81,056	-20.0%
Capital	95,898	19,384	92,318	72,934	376.3%
<b>TOTAL</b>	<b>1,964,749</b>	<b>1,808,986</b>	<b>1,786,819</b>	<b>-22,167</b>	<b>-1.2%</b>

**INVESTIGATIONS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	1,749,682	1,885,478	1,873,236	-12,242	-0.6%
Services	0	1,100	1,100	0	0.0%
Supplies	5,860	9,000	7,000	-2,000	-22.2%
Other	0	0	0	0	0.0%
Capital	39,550	207,081	64,000	-143,081	-69.1%
<b>TOTAL</b>	<b>1,795,092</b>	<b>2,102,659</b>	<b>1,945,336</b>	<b>-157,323</b>	<b>-7.5%</b>

**TRAFFIC CONTROL**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	1,664,675	1,825,647	1,729,388	-96,259	-5.3%
Services	18,980	26,650	26,650	0	0.0%
Supplies	7,139	13,000	13,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	52,027	0	-52,027	-100.0%
<b>TOTAL</b>	<b>1,690,795</b>	<b>1,917,324</b>	<b>1,769,038</b>	<b>-148,286</b>	<b>-7.7%</b>

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Administration	1,964,749	1,808,986	1,786,819	-22,167	-1.2%
Patrol	6,383,751	7,130,571	7,218,312	87,740	1.2%
Investigations	1,795,092	2,102,659	1,945,336	-157,323	-7.5%
Cmty Relations	893,335	883,005	780,994	-102,011	-11.6%
Traffic Control	1,690,795	1,917,324	1,769,038	-148,286	-7.7%
Public Safety Dispatch	872,342	801,118	804,687	3,569	0.4%
Animal Control	36,744	80,757	76,026	-4,731	-5.9%
<b>TOTAL</b>	<b>13,636,807</b>	<b>14,724,421</b>	<b>14,381,212</b>	<b>-343,209</b>	<b>-2.3%</b>

**PATROL**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	6,117,409	6,987,973	7,007,660	19,686	0.3%
Services	4,368	5,500	5,500	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	261,975	137,098	205,152	68,054	49.6%
<b>TOTAL</b>	<b>6,383,751</b>	<b>7,130,571</b>	<b>7,218,312</b>	<b>87,740</b>	<b>1.2%</b>

**COMMUNITY RELATIONS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	893,335	848,978	780,994	-67,984	-8.0%
Services	0	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	34,027	0	-34,027	-100.0%
<b>TOTAL</b>	<b>893,335</b>	<b>883,005</b>	<b>780,994</b>	<b>-102,011</b>	<b>-11.6%</b>

**PUBLIC SAFETY DISPATCH**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	868,937	792,368	795,937	3,569	0.5%
Services	1,130	6,000	0	-6,000	-100.0%
Supplies	2,275	2,750	2,750	0	0.0%
Other	0	0	6,000	6,000	-
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>872,342</b>	<b>801,118</b>	<b>804,687</b>	<b>3,569</b>	<b>0.4%</b>

**ANIMAL CONTROL**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	36,615	78,757	75,026	-3,731	-4.7%
Services	129	2,000	1,000	-1,000	-50.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>36,744</b>	<b>80,757</b>	<b>76,026</b>	<b>-4,731</b>	<b>-5.9%</b>

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET				PROGRAM GROUP: Public Safety PROGRAM: Police							
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE as of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION		
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Chief	D-9	1.00	1.00	118,385	139,452	1.00	138,762	1.00	139,452	
	Superintendent of Police	D-7	1.00	1.00	102,445	120,675	1.00	120,077	1.00	120,675	
	Captain	P-4	4.00	4.00		86,731	4.00	345,561	4.00	346,924	
	Lieutenant	P-3	10.00	10.00		74,129	10.00	738,374	10.00	741,290	
	Sergeant	P-2	16.00	16.00		63,358	16.00	1,009,732	16.00	1,013,726	
	Patrol Officer	P-1	108.00	108.00	44,879	52,798	108.00	5,590,436	104.00	5,413,956	
	Public Safety Business Manager*	T-9	0.50	0.50	66,655	75,417	0.50	37,522	0.50	37,709	
	Chief Emergency Telecommunications Dispatcher	T-7	1.00	1.00	61,626	69,727	1.00	65,804	1.00	67,310	
	Office Manager / Traffic, Parking, & Records	GN-8	1.00	1.00	51,017	53,585	1.00	52,437	1.00	53,585	
	Fire Alarm Operator/Emergency Telecomm. Dispatcher	FAO/ETD	2.00	1.00		48,635	1.00	48,635	1.00	48,635	
	Emergency Telecommunications Dispatcher	ETD	12.00	13.00	42,512	43,374	14.00	602,920	14.00	605,016	
	Executive Assistant	C-10	1.00	1.00	48,430	50,493	1.00	50,243	1.00	50,493	
	Senior Clerk Typist and Cashier	C-7	1.00	1.00	41,147	42,947	1.00	42,735	1.00	42,947	
	Senior Account/Audit Clerk (PSBO)*	C-7	0.50	0.50	41,147	42,947	0.50	21,367	0.50	21,474	
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	1.00	1.00	38,716	40,490	1.00	40,289	1.00	40,490	
	Senior Clerk Typist	C-5	2.00	2.00	38,716	40,490	2.00	80,579	2.00	80,980	
	Senior Clerk Typist	C-4	1.00	1.00	36,632	38,386	1.00	38,196	1.00	38,386	
	Clerk/Typist	C-4	1.00	1.00	36,632	38,386	1.00	38,196	1.00	38,386	
	School Traffic Supervisor/Parking Control Officer	ST01	9.00	9.00		40,389	9.00	361,699	9.00	363,501	
	Parking Meter Collector	TBD	0.00	0.00			0.00	0	2.00	90,000	
	Charge Off to Grants							(6,500)		(6,500)	
	Subtotal		173.00	173.00			174.00	9,417,064	172.00	9,348,434	
510102	Permanent Part Time Salaries										
	Parking Control Officer		1.40	1.40	\$19.27 / hr.	\$22.31 / hr.	1.40	58,488	1.92	78,488	
	School Traffic Supervisor		1.18	1.18	\$19.83 / hr.	\$22.31 / hr.	1.18	53,989	1.18	53,989	
	Subtotal		2.58	2.58			2.58	112,477	3.10	132,477	
510901	Temporary Part Time Salaries										
	Clerical Worker		1.01	0.00		\$13.15 / hr	0.00	0	0.00	0	
	Park Security Officer		2.20	2.20		\$13.15 / hr	2.20	58,171	2.20	58,462	
	Subtotal		3.22	2.20			2.20	58,171	2.20	58,462	
	Full Time/Part Time Salaries-Grants										
	Violence Prevention Coordinator		1.00	1.00		\$26.55/hour	1.00	50,464	1.00	51,972	
	Grants		1.00	1.00			1.00	50,464	1.00	51,972	
	State Grant							(50,464)		(51,972)	
	Net Grant-Funded Salary Total							0		(0)	
	Other										
510140	Shift Differential							210,364		212,132	
510143	Working-Out-Of-Classification Pay							18,247		18,338	
510300	Regular Overtime							518,536		521,053	
512031	Court Pay							157,370		158,157	
512033	Police Lag Time							120,867		122,381	
513031	Weapons Waiver and Homeland Security Training Stipend							69,000		80,500	
513032	In-Service Training Pay							268,915		264,667	
51304E	Enhanced Longevity							4,000		10,000	
513043	Quinn Educational Incentive							1,618,302		1,473,470	
513044	Longevity Pay							74,725		74,560	
513045	Career Incentive Pay							9,250		9,250	
514502	Specialty Pay (Retirable)							28,300		28,300	
514505	Defrib Pay							55,200		53,600	
515041	Holiday Pay							420,677		411,609	
515059	Administrative Leave Buyback							75,768		76,147	
515501	Uniform/Clothing Allowance / In Lieu of Boots							29,900		29,900	
	Subtotal							3,679,422		3,544,064	
	* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Fire Dept.										
	<b>Total</b>		<b>178.80</b>	<b>177.78</b>				<b>178.78</b>	<b>13,267,134</b>	<b>177.30</b>	<b>13,083,437</b>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Safety PROGRAM: Fire</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Fire Department's primary function is to provide fire protection and emergency services. The Department provides assistance during incidents involving hazardous materials, water rescue, and during all other emergencies requiring trained rescue personnel and equipment. The Department functions as an emergency medical delivery system, with all fire companies staffed by certified Emergency Medical Technicians (EMT's) who respond to emergency medical calls.</p> <p>The primary duties of the Department are to prevent the occurrence of fires; to protect lives and property should a fire occur; to provide emergency medical services to the community; to deliver emergency services to the scene of an incident within four minutes; and to promote a climate of safety by decreasing or eliminating unreasonable threat from fire.</p> <p>The Department is broken into the following six sub-programs:</p> <ol style="list-style-type: none"> <li>1. The main function of the <b>Administration Sub-program</b> is to provide overall leadership and policy direction for the Department. The assigned staff include the Chief, the Chief of Operations (which is a re-assigned Deputy Chief), a Civilian Executive Assistant, and the Public Safety Business Office staff, which is shared with the Police Department.</li> <li>2. The <b>Supression Sub-program</b> prevents fires and extinguishes fires should they occur; initiates rescues when necessary; performs in-service inspections and pre-fire planning; maintains EMT-staffed fire companies; and performs other emergency services requiring trained and properly equipped personnel. To deliver these services, seven fire companies, manning five engines and two ladder trucks, are housed in five fire stations. As proposed, the assigned staff totals 147: four Deputy Chiefs, seven Captains, 21 Lieutenants, and 115 Firefighters.</li> <li>3. The <b>Fire Prevention Sub-program</b> enforces all laws and ordinances; issues fire safety permits; investigates all fires and forwards appropriate reports to the State Fire Marshal; educates the public on fire prevention topics and techniques; manages in-service fire company inspections; handles fire safety-related citizen complaints; and approves building plans relating to fire protection. As proposed, one Deputy Chief, one Lieutenant and one Civilian Clerk staff this Division.</li> <li>4. The <b>Signal Maintenance Sub-program</b> installs, operates, and maintains the town-wide Emergency Notification System. To deliver these services, 510 fire alarm boxes, including 233 master boxes for schools, hospitals, and large apartment buildings, are strategically located throughout the Town and are connected to the Dispatch Center. The system also contains 71 emergency call boxes connected to the Police Department. This budget recommendation transfers these responsibilities and employees to the Department of Public Works (DPW).</li> </ol>	<ol style="list-style-type: none"> <li>5. The <b>Equipment Maintenance Sub-program</b> repairs and maintains the Department's apparatus and related equipment, such as hoses, fittings, self-contained breathing apparatus, and emergency tools. The goal of the Division is to ensure that the Department's fleet of vehicles and emergency equipment is in working condition at all times. One Chief Mechanic and one Repairman staff this division.</li> <li>6. The <b>Training Sub-program</b> promotes the uniformed personnel's development of required skills, knowledge, and abilities by providing continuous "hands on" training; instructs newly recruited firefighters in a basic seven-week training course; coordinates state-level satellite training programs; and tests new firefighting equipment and techniques. Members of this unit also serve as the Safety Officer at any fire related incident. It is staffed by a Deputy Chief, a Captain and a Lieutenant.</li> </ol> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY10 budget reflects a decrease of \$307,735 (2.5%) primarily due to the elimination of six Firefighter vacancies (\$348,768). Of the six, four are in Suppression and two are in Prevention. One position in Prevention will be replaced with a Civilian Clerk at an estimated cost of \$50,000. In addition, the Signal Division in Fire and corresponding expenses have been merged with the Traffic Division within DPW (\$129,931). Other personnel changes include a decrease in Steps (\$11,035) and an increase for the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$58,261) and Longevity (\$350).</p> <p>Services decrease \$6,134 (6%) for Education/Training (\$19,475) which reflects the move of this line item to a different account grouping (Education/Training monies for all departments are now shown under the expenditure class of "Other"), Communications Equipment Repair (\$7,300) and Copy Equipment Rentals &amp; Leases (\$181). These decreases are offset by increases in Motor Vehicle/Equipment Repair (\$19,064), Public Safety Equipment Repair and Maintenance (\$1,000), and the Photocopy Service Contract (\$758).</p> <p>Supplies increase \$29,150 (32.3%) for Motor Vehicle Supplies (\$25,000), Public Safety Supplies (\$4,250), Custodial Supplies (\$2,000), Data Processing Supplies (\$800), Oil and Lubricants (\$500) and Tires (\$500), offset by decreases in Construction Supplies (\$1,500), Books and Periodicals (\$1,300) and General Supplies (\$1,100). The \$20,275 (418%) increase in Other reflects the account code change combined with an \$800 increase in Dues and Memberships.</p> <p>The \$6,307 (2.7%) decrease in Utilities is due to a decrease in Gasoline (\$11,522), Electricity (\$193) and Diesel fuel (\$20) combined with an increase in Natural Gas (\$5,428). Capital increases \$36,403 (40.3%) and funds leased computers as well as the equipment detailed in the Capital Outlay Summary (Section II).</p>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Safety PROGRAM: Fire</b></p>
<p><b><u>FY2010 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>1. To continue updating existing Standard Operating Guideline (SOG's) and develop appropriate new ones.</li> <li>2. To update the apparatus fleet and continue to retire the Department's older vehicles.</li> <li>3. To continue the inspections of all residential buildings containing six or more residential units.</li> <li>4. To provide professional development for selected command staff.</li> <li>5. To maintain or improve response times of four minutes or less to most emergencies.</li> <li>6. To continue to improve the Fire Department's capabilities (in conjunction with the Emergency Management Team) to respond to major emergencies.</li> <li>7. To research and evaluate fireground innovations.</li> <li>8. To train and certify five members as EMTs.</li> <li>9. To continue fire safety education to Brookline's elementary school students through the "SAFE" Program.</li> <li>10. To have firefighters trained in Rapid Intervention Team (RIT) to further fireground safety.</li> <li>11. To have the Department's Training Staff trained and certified as Safety Officers to further fireground safety.</li> <li>12. To continue to train firefighter recruits to NFPA I and II standards.</li> <li>13. To train all members in the latest methods of Semi-Automatic External Defibrillation (SAED), CPR, and HazMat mitigation.</li> <li>14. To continue to work with the Human Resources Department on sick and Injured on Duty (IOD) leave.</li> <li>15. To increase in-service training of all members in the areas of HazMat, rescue, extrication, and EMS.</li> </ol>	<p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>1. Met the goal of keeping arrival times at four minutes or less for most responses despite an increased number of responses.</li> <li>2. Completed EMT recertification for approximately 50% of the Department's EMTs.</li> <li>3. Conducted an in-house fire safety education program for Brookline's students.</li> <li>4. Participated in "MetroFire" efforts to update Mutual Aid assignments.</li> <li>5. Continued the Department's training with the "Mass Decontamination Unit" (MDU) to deliver, set up, and perform decontamination of victims at Level "B" HazMat incidents.</li> <li>6. Trained five firefighters as EMTs.</li> <li>7. Secured UL testing on the Department's ladder trucks and ground ladders.</li> <li>8. Had Ladder 2 totally renovated and placed back in service as a front line truck.</li> <li>9. Actively participated in the Town's Emergency Management Team.</li> <li>10. Reduced risk to residents by conducting hundreds of mandatory inspections in an effective and timely manner.</li> <li>11. Applied for and received grant money for: <ol style="list-style-type: none"> <li>A) Student Awareness of Fire Education (SAFE)</li> <li>B) Mass Decontamination Unit (MDU)</li> <li>C) Assistance to Firefighters (equipment)</li> </ol> </li> </ol>

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Fire					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010		ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010
Box Alarms	695	710	703	700	700	Air Masks					
Still Alarms	3,005	3,000	3,000	3,000	3,000	Assemblies Replaced	0	0	0	0	0
Medical Emergencies	4,001	4,000	3,465	3,500	3,500	Face Pieces Replaced	0	0	20	20	20
Total Responses	7,701	7,710	7,246	7,400	7,400	Breathing Apparatus					
Response Time to Emergency Incidents (minutes)	4	4	4	4	4	Cylinders Replaced	0	0	5	5	5
Large loss fire (Over \$100,000)	4	5	6	5	7	% of Apparatus Repairs Initiated within 24 Hrs	100%	95%	100%	100%	100%
Multiple Alarm Fires	5	5	6	6	7	% of Apparatus Receiving Preventive Maintenance Twice per Year	100%	100%	100%	100%	100%
% of Investigations Started Within Two Hours	100%	90%	100%	90%	100%	% of EMTs Re-Certified	100%	100%	100%	100%	100%
Apartment Buildings with 6+ Units Inspected	560	565	560	570	570	% of Firefighters Completing: DOT Refresher Course	100%	100%	100%	100%	100%
Commercial & Retail Building Inspections	55	60	65	62	62	Haz-Mat Training	100%	100%	100%	100%	100%
Investigations resulting in Arson Arrests	0	0	0	0	0	% of Personnel Re-Certified in CPR	100%	100%	100%	100%	100%
Emergency Boxes	520	530	574	540	540	Emergency Management					
						Training Exercises	12	10	10	14	12
						Training Programs - Staff	12	10	12	14	12
						Training Programs - Employees/Citizens	5	5	4	5	5

<b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b>	<b>PROGRAM GROUP: Public Safety PROGRAM: Fire</b>
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**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	11,614,097	11,990,129	11,609,007	-381,122	-3.2%
Services	105,652	101,418	95,284	-6,134	-6.0%
Supplies	103,232	90,350	119,500	29,150	32.3%
Other	5,529	4,850	25,125	20,275	418.0%
Utilities	227,709	236,793	230,486	-6,307	-2.7%
Capital	69,378	90,240	126,643	36,403	40.3%
<b>TOTAL</b>	<b>12,125,596</b>	<b>12,513,780</b>	<b>12,206,045</b>	<b>-307,735</b>	<b>-2.5%</b>
BENEFITS			5,993,749		
REVENUE	316,166	297,000	414,500	117,500	39.6%

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Administration	565,555	543,220	622,856	79,637	14.7%
Firefighting	10,329,492	10,877,915	10,728,341	-149,574	-1.4%
Fire Prevention	368,293	378,341	249,301	-129,040	-34.1%
Signal Maint.	133,745	138,604	0	-138,604	-100.0%
Equipment Maintenance	335,279	261,544	290,485	28,941	11.1%
Training	393,232	314,157	315,062	905	0.3%
<b>TOTAL</b>	<b>12,125,596</b>	<b>12,513,780</b>	<b>12,206,045</b>	<b>-307,735</b>	<b>-2.5%</b>

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	516,978	493,600	499,480	5,880	1.2%
Services	27,418	28,069	28,646	577	2.1%
Supplies	13,743	13,800	15,600	1,800	13.0%
Other	5,454	4,850	5,650	800	16.5%
Capital	1,963	2,900	73,480	70,580	2433.6%
<b>TOTAL</b>	<b>565,555</b>	<b>543,220</b>	<b>622,856</b>	<b>79,637</b>	<b>14.7%</b>

**FIREFIGHTING**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	10,100,546	10,632,833	10,449,441	-183,392	-1.7%
Services	18,263	10,566	11,566	1,000	9.5%
Supplies	26,312	34,750	39,000	4,250	12.2%
Other	0	0	0	0	0.0%
Utilities	170,225	180,096	185,331	5,235	2.9%
Capital	14,146	19,670	43,003	23,333	118.6%
<b>TOTAL</b>	<b>10,329,492</b>	<b>10,877,915</b>	<b>10,728,341</b>	<b>-149,574</b>	<b>-1.4%</b>

**FIRE PREVENTION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	368,057	325,045	248,685	-76,360	-23.5%
Services	0	36	36	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	236	53,260	580	-52,680	-98.9%
<b>TOTAL</b>	<b>368,293</b>	<b>378,341</b>	<b>249,301</b>	<b>-129,040</b>	<b>-34.1%</b>

**SIGNAL MAINTENANCE**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	118,011	129,224	0	-129,224	-100.0%
Services	4,792	7,300	0	-7,300	-100.0%
Supplies	788	1,500	0	-1,500	-100.0%
Other	0	0	0	0	0.0%
Capital	10,153	580	0	-580	-100.0%
<b>TOTAL</b>	<b>133,745</b>	<b>138,604</b>	<b>0</b>	<b>-138,604</b>	<b>-100.0%</b>

**EQUIPMENT MAINTENANCE**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	123,123	117,261	117,830	569	0.5%
Services	50,418	35,936	55,000	19,064	53.0%
Supplies	61,663	38,400	63,500	25,100	65.4%
Other	75	0	0	0	0.0%
Utilities	57,484	56,697	45,155	-11,542	-20.4%
Capital	42,516	13,250	9,000	-4,250	-32.1%
<b>TOTAL</b>	<b>335,279</b>	<b>261,544</b>	<b>290,485</b>	<b>28,941</b>	<b>11.1%</b>

**TRAINING**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	387,382	292,166	293,571	1,405	0.5%
Services	4,760	19,511	36	-19,475	-99.8%
Supplies	727	1,900	1,400	-500	-26.3%
Other	0	0	19,475	19,475	-
Capital	363	580	580	0	0.0%
<b>TOTAL</b>	<b>393,232</b>	<b>314,157</b>	<b>315,062</b>	<b>905</b>	<b>0.3%</b>



<b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b>	<b>PROGRAM GROUP: Public Safety PROGRAM: Fire</b>
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ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION		
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
			510101	Permanent Full Time Salaries							
	Chief	D-9	1.00	1.00	118,385	139,452	1.00	132,700	1.00	135,361	
	Chief of Operations	D-7	1.00	1.00	102,445	120,675	1.00	114,832	1.00	117,134	
	Deputy Chief	F-4	6.00	6.00		86,825	6.00	518,341	6.00	520,950	
	Captain	F-3	8.00	8.00		74,209	8.00	590,697	8.00	593,672	
	Lieutenant	F-2	23.00	23.00		63,427	23.00	1,451,493	23.00	1,458,821	
	Firefighter	F-1	122.00	121.00	44,928	52,855	121.00	6,279,319	115.00	6,009,647	
	Public Safety Business Manager*	T-9	0.50	0.50	66,655	75,417	0.50	37,522	0.50	37,709	
	IT Support Specialist	T-4	0.00	1.00	48,921	55,352	1.00	49,545	1.00	50,678	
	Superintendent of Fire Alarm	GN-11	1.00	1.00	60,870	63,933	1.00	63,617	0.00	0	
	Motor Equipment Repair Foreman	GN-10	1.00	1.00	55,844	58,654	1.00	58,363	1.00	58,654	
	Signal Maintainer	GN-8	1.00	1.00	51,017	53,585	1.00	53,319	0.00	0	
	Executive Assistant	G-13	1.00	1.00		53,486	1.00	53,220	1.00	53,486	
	Senior Account/Audit Clerk (PSBO)*	C-7	0.50	0.50	41,147	42,947	0.50	21,367	0.50	21,474	
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	1.00	1.00	38,716	40,490	1.00	40,290	1.00	40,490	
	Fire Apparatus Repairperson	LN-7	1.00	1.00		51,637	1.00	51,382	1.00	51,637	
	Fire Prevention Clerk	TBD	0.00	0.00			0.00	0	1.00	50,000	
	Subtotal		168.00	168.00			168.00	9,516,008	161.00	9,199,712	
	Other										
510140	Shift Differential							618,789		599,684	
510143	Working-Out-Of-Classification Pay							108,129		108,669	
510300	Regular Overtime							250,653		241,818	
513007	HazMat Pay							110,626		106,958	
513042	Educational Incentive Pay							74,825		74,825	
513044	Longevity Pay							77,275		74,300	
513045	Career Incentive Pay							10,000		10,000	
51304E	Enhanced Longevity							4,000		4,000	
514501	Extra Compensation (In Lieu of Boots)							750		750	
514505	Defrib Pay							63,200		60,800	
514506	EMT Pay							353,245		337,172	
515041	Holiday Pay							467,165		454,417	
514502	Specialty Pay							15,600		15,600	
515058	Vacation Cash-in							125,719		126,348	
515059	Administrative Leave Buy-Back							81,755		82,163	
515501	Uniform/Clothing Allowance							111,990		111,390	
515505	Tool Allowance							400		400	
	Subtotal							2,474,121		2,409,295	
* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Police Dept.											
	<b>Total</b>		<b>168.00</b>	<b>168.00</b>				<b>168.00</b>	<b>11,990,129</b>	<b>161.00</b>	<b>11,609,007</b>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Safety PROGRAM: Building</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Building Department was established to ensure public safety during construction, alteration, repair, and demolition of structures within town. The Department reviews and issues permits for construction, repair, remodeling, and demolition, as well as certificates of occupancy. Staff enforce by-laws and regulations related to zoning, building, plumbing, gas, electrical connections, fire safety, sprinklers, energy, demolition, and lodging houses. The Department performs annual inspections of lodging houses, places of assembly, parking facilities, and common victualler locations prior to their license renewal, and is charged with the repair and maintenance of all Town-owned buildings and schools and managing the daily operation of Town Hall, the Health Center, and the Public Safety Headquarters building.</p> <p>The Department consists of the following six sub-programs:</p> <ol style="list-style-type: none"> <li>1. The <b>Administration Sub-program</b> provides administrative and clerical support for the Department. The clerical staff performs the required office activities for the other sub-programs, including receipt of permit applications and fees, handling of citizen inquiries, preparation of permits, certificates, licenses, and payment vouchers for vendors.</li> <li>2. The <b>Code Enforcement and Inspection Sub-program</b> is responsible for the construction and maintenance of structurally sound and safe buildings, mechanical systems, and equipment as mandated by related codes, by-laws, rules, and regulations. Work is initiated as a result of the application for a permit, complaints, department initiative, or referral and involves dealing with architects, engineers, developers, contractors, lawyers, owners, and tenants.</li> <li>3. The <b>Repairs to Public Buildings Sub-program</b> preserves and maintains Town-owned buildings other than the schools. There are 45 buildings in this category, with an estimated value of \$100 million. Through periodic surveys and inspections, the Department determines the necessary repairs to preserve and maintain these buildings and establishes a preventive maintenance program consistent with the need.</li> <li>4. The <b>Town Hall Maintenance Sub-program</b> provides for the operation and maintenance of the Town Hall, the Stephen Glover Train Memorial Health Center, and the Public Safety Headquarters building.</li> </ol>	<p><b><u>PROGRAM DESCRIPTION (con't.)</u></b></p> <ol style="list-style-type: none"> <li>5. The <b>Construction/Renovation Sub-program</b> supports the Building Commission which, in accordance with Article 3.7 of the Town By-Laws, participates in the selection of design consultants, reviews and approves plans and specifications, receives proposals, awards contracts, and maintains supervision of the Town's building program. The Project Administrator and his assistant serve as agents of the Building Commission, working with various Town and School agencies for the study, design, and construction of new projects and for major repairs.</li> <li>6. The <b>School Plant Sub-program</b> provides for the maintenance and upkeep of all school buildings, of which there are 16 with an estimated value of \$200 million. Through surveys and inspections and in conjunction with the principals, the custodial staff, and the Superintendent of Schools, a list of necessary repairs is established to preserve and maintain these buildings.</li> </ol> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY10 budget reflects an increase of \$155,527 (2.3%). Personnel increases \$1,078 (0.1%) and includes increases for Steps (\$9,362) and the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$8,768) offset by the elimination of a part time Data Entry Clerk (\$14,727), the transfer of the Town Clerk's stipend related to the Zoning Board of Appeals into the Town Clerk's budget and a decrease in Longevity (\$325).</p> <p>The \$50,421 (2.8%) increase in Services is driven by a 3% increase in both Town and School Building Maintenance accounts (\$52,200), an increase in Building Cleaning Services (\$2,204), and Copier Service (\$17) offset by the transfer of \$3,900 from Services to Other (Education/Training monies for all departments are now shown under the expenditure class of "Other" which drives the 205.3% change in that account grouping) and the elimination of Bottled Water (\$100).</p> <p>The \$123,878 (4.2%) increase in Utilities is driven by the impact of a full year of Electricity (\$103,862) consumption in Town Hall. For half of FY09, Town Hall staff were at the the Old Lincoln School, a smaller building, requiring less consumption. Electricity use at the School buildings is on the decline (\$65,792). The \$1,123,681 increase in Natural Gas is offset by the decrease in Oil (\$1,028,033) because all of the buildings are expected to burn gas in FY10. Gasoline also decreases by \$9,840.</p> <p>Capital decreases \$23,750 (45.1%) and funds existing leased desktop computers and the replacement an inspection vehicle with a hybrid sedan.</p>

<p align="center"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Public Safety PROGRAM: Building</b></p>
<p><b><u>FY2010 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>1. To implement the new permitting system.</li> <li>2. To assist the Selectmen's Office and the Town and School agencies to develop costs for CIP projects.</li> <li>3. To make sure the renovated Town Hall is used as efficiently as possible.</li> <li>4. To assist the School Department with the implementation of their Master Plan.</li> <li>5. To help the School Administration with the expansion of space needs at their schools.</li> <li>6. To provide a better recycling program at the Public Safety, Town Hall, and Health Department Buildings.</li> <li>7. To work more closely with the School Department on energy conservation issues that can be accomplished by staff.</li> <li>8. To assist the School Department with their space needs at Runkle School and work on the feasibility design.</li> <li>9. To use green clean products for a healthier building environment.</li> <li>10. To continue to improve energy efficiency in all Town and School Buildings by using grants, rebate monies, and CIP funds.</li> <li>11. To upgrade the communications and operating systems of the energy management systems.</li> <li>12. To put all Building Department records on disk, including blueprints.</li> <li>13. To work with the Fire Chief on Fire Station modifications.</li> <li>14. To put out bids for the the roof replacement program.</li> <li>15. To upgrade the keycard access system and expand it at more School and Town sites.</li> <li>16. To work toward making all public buildings fully accessible</li> <li>17. To assist Departments, especially Schools, with their security plans including lighting, locks, keycards, alarms, etc.</li> <li>18. To expand the use of Cartegraph to include more data (i.e. pictures of buildings, equipment) to make a better product.</li> <li>19. To improve the time it takes to respond and complete work orders, track work orders more closely, and look at total allotment of time to complete jobs.</li> <li>20. To expand the training to the Tradesmen and encourage more education of different skills.</li> <li>21. To work with the Purchasing Agent on new service contracts or quotations. Also, to use state contracts to save time and money.</li> <li>22. To create a masonry repointing Master Plan similar to the long-range roof replacement plan.</li> </ol>	<p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>1. Renovated the Town Hall on time and on budget.</li> <li>2. Secured almost \$60K in funding from Mass Electric (Gas Company) for energy efficiency projects.</li> <li>3. Worked with Mass Electric to have three new gas lines installed at the High School, Devotion, and Baker Schools for free as part of the project to convert to dual fuel boilers.</li> <li>4. Divided the Runkle Multi-purpose room to create more teaching spaces in lieu of modulars.</li> <li>5. Moved all staff out of Old Lincoln successfully as well as other sites.</li> <li>6. Installed new flooring at the Driscoll School.</li> <li>7. Worked with the School Department to help organize and cut back on after hours building usage.</li> <li>8. Installed new security systems at the Pierce, Baker, New Lincoln, Driscoll, Runkle and Heath Schools.</li> <li>9. Made improvements to a number of schools, including painting and carpeting the auditorium at Heath; exterior painting of the Pierce Primary; new carpeting throughout Pierce.</li> <li>10. Added additional equipment to the Pierce and Devotion keycard systems.</li> <li>11. Finished new roofs at the Incinerator.</li> <li>12. Painted the Town Houses at the Cemetery and 21 Newton St.</li> <li>13. Installed a new roof (green) at the High School.</li> <li>14. Replaced flooring at the High School throughout the building.</li> <li>15. Complete masonry repointing of the entire High School Building.</li> <li>16. Completed the Town-wide roof study with plans for replacements over the next 20 years.</li> <li>17. Used summer staff to complete a major painting project at the High School.</li> <li>18. Renovated and opened the Soule Rec Gardener's Shed.</li> <li>19. Working with the Information Technology Department, developed a new Repair and Maintenance online request system to help prepare new repair and maintenance budgets.</li> <li>20. Installed new occupancy sensors to control the HVAC systems in various buildings.</li> <li>21. Installed new energy management systems at the Water Department.</li> <li>22. Enhanced communication between the Building and Planning Department.</li> </ol>

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET			PROGRAM GROUP: Public Safety PROGRAM: Building		
PERFORMANCE / WORKLOAD INDICATORS					
	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010
Permits Issued:	6,341	6,210	6,009	5,865	5,555
Building Permits	1,859	2,000	1,728	1,750	1,700
Electrical Permits	1,462	1,500	1,381	1,350	1,300
Plumbing Permits	1,254	1,300	1,339	1,100	1,000
Gas Fitting Permits	991	800	901	1,000	900
Mechanical Permits	167	120	150	150	140
Sprinkler Permits	17	15	14	15	15
Occupancy Permits	293	200	293	250	250
Other	298	275	203	250	250
 Certificates Issued	165	140	285	140	175
Builders Exams	0	0	0	0	0
Builders Licenses	78	90	71	100	60
 Inspections:					
Common Victualler	53	120	146	120	120
Lodging House Insp.	76	70	51	70	60
 Violation Notices Issued	28	30	21	30	25
Court Complaints Filed	5	12	7	10	10
Board of Appeals Cases	61	64	42	60	45
 Public Building Maintenance					
Maintenance Contracts	3	25	25	25	25
Contractor Service Orders	1,800	1,250	1,000	1,250	950
In-House Work Orders	2,000	2,500	2,000	2,000	2,000
 Vouchers Processed	1,500	3,000	2,500	1,500	2,500
Committees of Seven	5	10	4	5	5
 Utility Use					
Town Hall					
Electricity (KWH)	1,288,362	435,731*	456,920	1,094,034	1,674,871
Natural Gas (CCF)	3,666	3,896	21,363	3,830	24,135
Oil (gallons)	13,347	23,902	16,682	25,000	0
<i>* Reflects usage at the temporary Town Hall location at the Old Lincoln School.</i>					
 School Buildings					
Electricity (KWH)	7,703,422	8,354,509	7,840,856	8,372,910	8,004,976
Natural Gas (CCF)	49,856	65,185	69,584	87,775	625,960
Oil (gallons)	319,181	489,695	387,027	384,575	0

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Public Safety  
PROGRAM: Building**

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	1,874,770	1,910,165	1,911,243	1,078	0.1%
Services	1,826,775	1,801,547	1,851,968	50,421	2.8%
Supplies	249,393	127,770	127,770	0	0.0%
Other	1,515	1,900	5,800	3,900	205.3%
Utilities	2,534,647	2,932,807	3,056,685	123,878	4.2%
Capital	55,601	52,637	28,887	-23,750	-45.1%
<b>TOTAL</b>	<b>6,542,701</b>	<b>6,826,827</b>	<b>6,982,354</b>	<b>155,527</b>	<b>2.3%</b>
BENEFITS			931,184		
REVENUE	2,840,723	2,248,000	2,048,000	-200,000	-8.9%

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Administration	228,684	175,832	177,675	1,843	1.0%
Code Enforcement	520,436	593,499	598,548	5,049	0.9%
Repairs-Pub. Bldgs	888,740	930,548	940,646	10,098	1.1%
Town Hall Maint.	401,021	513,983	611,015	97,032	18.9%
Construction/Renovation	55,216	53,828	54,088	260	0.5%
School Plant	4,448,604	4,559,137	4,600,382	41,245	0.9%
<b>TOTAL</b>	<b>6,542,701</b>	<b>6,826,827</b>	<b>6,982,354</b>	<b>155,527</b>	<b>2.3%</b>

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	222,721	170,184	172,110	1,926	1.1%
Services	2,006	3,079	2,508	-571	-18.5%
Supplies	2,458	135	135	0	0.0%
Other	360	300	788	488	162.5%
Capital	1,139	2,134	2,134	0	0.0%
<b>TOTAL</b>	<b>228,684</b>	<b>175,832</b>	<b>177,675</b>	<b>1,843</b>	<b>1.0%</b>

**CODE ENFORCEMENT**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	506,249	568,623	556,387	-12,236	-2.2%
Services	3,245	2,925	0	-2,925	-100.0%
Supplies	7,082	4,900	4,900	0	0.0%
Other	745	700	3,625	2,925	417.9%
Utilities	0	14,370	8,655	-5,715	-39.8%
Capital	3,115	1,981	24,981	23,000	1161.0%
<b>TOTAL</b>	<b>520,436</b>	<b>593,499</b>	<b>598,548</b>	<b>5,049</b>	<b>0.9%</b>

**REPAIRS TO PUBLIC BUILDINGS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	197,122	227,853	242,202	14,348	6.3%
Services	570,657	657,200	676,700	19,500	3.0%
Supplies	96,070	21,435	21,435	0	0.0%
Other	14	200	200	0	0.0%
Capital	24,877	23,859	109	-23,750	-99.5%
<b>TOTAL</b>	<b>888,740</b>	<b>930,548</b>	<b>940,646</b>	<b>10,098</b>	<b>1.1%</b>

**TOWN HALL MAINTENANCE**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	201,773	189,401	202,264	12,863	6.8%
Services	20,060	41,496	43,700	2,204	5.3%
Supplies	10,421	17,000	17,000	0	0.0%
Other	0	0	0	0	0.0%
Utilities	167,998	266,086	348,051	81,965	30.8%
Capital	770	0	0	0	0.0%
<b>TOTAL</b>	<b>401,021</b>	<b>513,983</b>	<b>611,015</b>	<b>97,032</b>	<b>18.9%</b>

**CONSTRUCTION/RENOVATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	52,381	53,128	53,388	260	0.5%
Services	0	0	0	0	0.0%
Supplies	2,439	0	0	0	0.0%
Other	396	700	700	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>55,216</b>	<b>53,828</b>	<b>54,088</b>	<b>260</b>	<b>0.5%</b>

**SCHOOL PLANT**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	694,525	700,975	684,892	-16,083	-2.3%
Services	1,230,807	1,096,848	1,129,060	32,213	2.9%
Supplies	130,923	84,300	84,300	0	0.0%
Other	0	0	488	488	-
Utilities	2,366,649	2,652,351	2,699,979	47,628	1.8%
Capital	25,700	24,663	1,663	-23,000	-93.3%
<b>TOTAL</b>	<b>4,448,604</b>	<b>4,559,137</b>	<b>4,600,382</b>	<b>41,245</b>	<b>0.9%</b>

<b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b>	<b>PROGRAM GROUP: Public Safety PROGRAM: Building</b>
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ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/09		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Building Commissioner	D-7	1.00	1.00	102,445	120,675	1.00	106,594	1.00	108,731
	Director of Public Buildings	D-4	1.00	1.00	80,578	94,917	1.00	94,447	1.00	94,917
	Building Project Administrator	D-4	1.00	1.00	80,578	94,917	1.00	98,919	1.00	101,181
	Deputy Commissioner	T-15	0.00	0.00	91,017	102,982	1.00	93,819	1.00	95,964
	Project Manager	T-10	1.00	1.00	69,321	78,434	1.00	78,046	1.00	78,434
	Chief Building Inspector	T-10	1.00	1.00	69,321	78,434	0.00	0	0.00	0
	Plans Review Inspector	T-9	1.00	1.00	66,655	75,417	1.00	75,043	0.00	0
	Energy Systems Manager	T-7	1.00	1.00	61,626	69,727	1.00	69,382	1.00	69,727
	Electrical Inspector	GN-13	1.00	1.00	65,360	68,649	1.00	68,310	1.00	68,649
	Plumbing and Gas Inspector	GN-13	1.00	1.00	65,360	68,649	1.00	68,310	1.00	68,649
	Local Building Inspector	GN-12	3.00	3.00	62,696	65,851	3.00	196,574	4.00	272,969
	Senior Maintenance Craftsperson	MN-5	10.00	10.00	50,711	53,294	10.00	526,306	10.00	531,627
	Senior Building Custodian	MN-4	3.00	3.00	47,173	49,576	3.00	147,981	3.00	148,729
	Houseworker	MN-1	1.00	1.00	31,778	33,397	1.00	33,232	1.00	33,397
	Administrative Head Clerk	C-10	0.00	0.00	48,430	50,493	1.00	47,246	1.00	49,523
	Bookkeeper/Accountant I	C-9	2.00	2.00	44,212	46,040	2.00	91,606	2.00	92,079
	Senior Clerk Secretary	C-8	1.00	1.00	42,871	44,686	0.00	0	0.00	0
	Senior Clerk Typist	C-4	1.00	1.00	36,632	38,386	1.00	37,447	1.00	38,386
	Less Charge off to Capital Projects							(98,919)		(101,181)
	Subtotal		30.00	30.00			30.00	1,734,343	30.00	1,751,783
510102	Permanent Part Time Salaries									
	Chair Board of Appeals (1)					\$140/mtg.		3,550		3,550
	Members Board of Appeals (2)					\$50/mtg.		7,550		7,550
	Members Board of Examiners (3)					\$30/mtg.		300		300
	Houseworkers	MN-1	1.32	1.32	31,778	33,397	1.56	36,644	1.56	36,827
	Subtotal		1.32	1.32			1.56	48,044	1.56	48,227
510901	Temporary Part Time Salaries									
	Data Entry Clerk	C-4	0.40	0.40	36,632	38,386	0.40	14,654	0.00	0
	Inspectors		0.65	0.65	\$31.78/hr	\$33.37/hr	0.65	28,016	0.65	28,156
	Summer Workers		0.80	0.80		\$11.53/hr	0.80	29,376	0.80	29,523
	Subtotal		1.85	1.85			1.85	72,046	1.45	57,679
510140	Shift Differential							4,700		4,700
510300	Regular Overtime							29,308		29,454
514501	Town Clerk Stipend (Board of Appeals)							2,000		0
513044	Longevity Pay							10,975		10,650
515501	Clothing/Uniform Allowance / In Lieu of							8,750		8,750
	Subtotal							55,733		53,554
	<b>Total</b>		<b>33.17</b>	<b>33.17</b>			<b>33.41</b>	<b>1,910,166</b>	<b>33.01</b>	<b>1,911,243</b>

**TOWN BUILDINGS REPAIR AND MAINTENANCE LIST**

	<u><b>ESTIMATE</b></u>
Fire Station No. 1	\$9,000
Fire Station No. 4	\$4,300
Fire Station No. 5	\$6,950
Fire Station No. 6	\$5,850
Fire Station No. 7	\$9,750
Soule Gym	\$1,550
Soule Rec. Center	\$26,000
Swimming Pool	\$38,500
Amory Field House	\$3,400
Harry Downs Field	\$6,000
Larz Anderson Skate Pavillion	\$2,000
Cemetery Building Office	\$350
Cemetery Maintenance	\$4,250
Coolidge Corner Library	\$500
Main Library	\$1,000
Putterham Branch Library	\$13,750
Waldstein Park Comfort Station	\$5,000
Larz Anderson Park Comfort Station	\$7,800
Parks and Open Space Garages/Office Space	\$1,500

**REPAIRS GRAND TOTAL** **\$147,450**



**GENERAL SERVICES -- TOWN BUILDINGS**

**BURNER/BOILER SERVICE**

PREVENTATIVE MAINTENANCE	\$6,000
BOILER/STEAMFITTING REPAIRS	\$40,000
BOILER WATER TREATMENT	\$10,000
INSULATION	\$1,650
REFRACTORY	\$5,250
ENERGY MANAGEMENT SYSTEMS	\$16,500
	<b>\$79,400</b>

**GLAZING SERVICES**

REPLACEMENT	\$9,500
WINDOW WASHING - EXTERIOR	\$10,000
SHADE REPAIR	\$1,850
	<b>\$21,350</b>

**PAINTING SERVICE**

INTERIOR/EXTERIOR	\$11,000
	<b>\$11,000</b>

**PNEUMATIC SERVICE**

PREVENTATIVE MAINTENANCE	\$9,000
REPAIRS	\$48,000
	<b>\$57,000</b>

**HVAC SERVICE**

PREVENTATIVE MAINTENANCE	\$22,500
REPAIRS	\$25,000
	<b>\$47,500</b>

**ELEVATOR SERVICE**

PREVENTATIVE MAINTENANCE/TESTING	\$36,000
REPAIRS	\$5,250
	<b>\$41,250</b>

**EMERGENCY GENERATOR SERVICE**

PREVENTATIVE MAINTENANCE	\$4,000
REPAIRS	\$14,000
	<b>\$18,000</b>

**FIRE SAFETY SERVICE**

PM PLYMOVENT SYSTEM - FIRE	\$5,000
FIRE ALARM/SPRINKLER TEST	\$35,000
FIRE ALARM/SPRINKLER REPAIRS	\$10,000
FIRE EXTINGUISHER TEST/REPAIRS	\$2,250
	<b>\$52,250</b>

**ELECTRICAL SERVICE**

PREVENTATIVE MAINTENANCE	\$2,650
COMMUNICATIONS	\$2,650
BURGLAR ALARM	\$5,500
REPAIRS	\$20,000
	<b>\$30,800</b>

**PLUMBING SERVICE**

SERVICE/DRAIN	\$2,500
REPAIRS	\$22,500
	<b>\$25,000</b>

**INTERIOR GENERAL**

CARPENTRY	\$15,000
LOCKERS	\$2,500
DOORS/LOCKS	\$28,000
CEILINGS	\$7,500
OTHER AND SUPPLIES	\$35,000
	<b>\$88,000</b>

**EXTERIOR GENERAL**

ROOF - GUTTERS	\$3,500
ROOF - INSPECTION/REPAIRS	\$15,000
MASONRY- PREVENTATIVE MAINTENANCE	\$2,000
MASONRY	\$15,000
PEST CONTROL	\$7,000
OTHER	\$8,000
	<b>\$50,500</b>

<b>TOTAL TOWN GENERAL SERVICES</b>	<b>\$522,050</b>
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<b>REPAIRS TOTAL</b>	<b>\$147,450</b>
<b>GENERAL SERVICES TOTAL</b>	<b>\$522,050</b>
<b>REPAIRS TO TOWN BLDG'S GRAND TOTAL</b>	<b>\$669,500</b>

**GENERAL SERVICES -- SCHOOL BUILDINGS\***

**BURNER/BOILER SERVICE**

PREVENTATIVE MAINTENANCE	\$18,500
BOILER/STEAMFITTING REPAIRS	\$90,000
BOILER WATER TREATMENT	\$8,000
INSULATION	\$3,000
REFRACTORY	\$5,000
ENERGY MANAGEMENT SYSTEMS	\$10,000
OIL TANK CLEANING	\$4,000
	<b>\$138,500</b>

**GLAZING SERVICES**

REPLACEMENT	\$45,000
WINDOW WASHING	\$21,000
SHADE REPAIR	\$15,000
	<b>\$81,000</b>

**PAINTING SERVICE**

INTERIOR/EXTERIOR	\$5,000
	<b>\$5,000</b>

**PNEUMATIC SERVICE**

PREVENTATIVE MAINTENANCE	\$10,000
REPAIRS	\$15,000
	<b>\$25,000</b>

**HVAC SERVICE**

PREVENTATIVE MAINTENANCE	\$25,000
REPAIRS	\$75,000
	<b>\$100,000</b>

**ELEVATOR SERVICE**

PREVENTATIVE MAINTENANCE/TESTING	\$14,000
REPAIRS	\$20,000
	<b>\$34,000</b>

**EMERGENCY GENERATOR SERVICE**

PREVENTATIVE MAINTENANCE	\$2,500
REPAIRS	\$10,000
	<b>\$12,500</b>

**FIRE SAFETY SERVICE**

FIRE ALARM/SPRINKLER TEST	\$110,000
FIRE ALARM/SPRINKLER REPAIRS	\$10,000
FIRE EXTINGUISHER TEST/REPAIRS	\$6,000
	<b>\$126,000</b>

**ELECTRICAL SERVICE**

PREVENTATIVE MAINTENANCE	\$5,000
COMMUNICATIONS	\$2,500
BURGLAR ALARM	\$10,000
REPAIRS	\$50,000
	<b>\$67,500</b>

**PLUMBING SERVICE**

SERVICE/DRAIN	\$7,500
REPAIRS	\$75,000
	<b>\$82,500</b>

**INTERIOR GENERAL**

CARPENTRY	\$35,000
LOCKERS	\$2,500
DOORS/LOCKS	\$15,000
CEILINGS	\$25,000
OTHER AND SUPPLIES	\$75,000
	<b>\$152,500</b>

**EXTERIOR GENERAL**

ROOF - GUTTERS	\$12,500
ROOF - INSPECTION/REPAIRS	\$80,000
MASONRY	\$5,000
PEST CONTROL	\$16,000
OTHER	\$6,500
	<b>\$120,000</b>

<b>TOTAL SCHOOLS GENERAL SERVICES</b>	<b>\$944,500</b>
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<b>REPAIRS TOTAL</b>	<b>\$278,200</b>
<b>GENERAL SERVICES TOTAL</b>	<b>\$944,500</b>
<b>REPAIRS TO SCHOOL BLDG'S GRAND TOTAL</b>	<b>\$1,222,700</b>

\* The spending categories for School Buildings are estimates. The allocation of the \$1,122,700 budget is determined by the School Superintendent and was not finalized when this document went to print.



<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b> The Department of Public Works is responsible for all endeavors related to planning, designing, operating, maintaining, and managing public ways, park lands, open space, public grounds, Town cemeteries, water distribution systems, sewer collection systems, the collection/disposal of solid waste, and recycling. The Department also provides engineering support services and motor equipment maintenance services to Town departments. The Department's goal is to provide efficient, effective, and economical services to the citizens at the desired level and in compliance with all applicable laws and regulations.</p> <p>The Public Works Department consists of the following sub-programs:</p> <p><b><u>Administration</u></b> - the primary goal of the Division is to provide continuous coordination of all divisions through effective leadership in order to ensure that all functions are carried out completely and efficiently. The specific functions include budget preparation and internal expenditure control; clerical and accounting activities for the processing of payrolls, purchases, billings, utility invoices, and long-range planning; compliance with all federal, state, and local laws and regulations; and interacting with all boards, commissions, and departments as well as with municipal, utility, and regional authorities.</p> <p><b><u>Engineering/Transportation</u></b> - The responsibilities of the Division are centered on providing support to the construction and maintenance divisions of the Department, in addition to handling transportation issues. These responsibilities include preparation of plans, specifications, and bidding documents for various construction projects involving public ways, utilities, parks, open space, playgrounds, and the entire public infrastructure; preparation of estimates and drawings; contract administration and construction inspections; review of all street opening requests by public utilities; supervision of maintenance of the Town's traffic signal and street lighting systems; and the review and approval of plot plans for new buildings.</p> <p>Included in these responsibilities is serving as staff for the six-member Transportation Board, which has the authority to make rules and regulations relative to pedestrian, vehicle, and bicycle movement in the Town. The Division prepares regulations, traffic counts, small traffic studies, plans, and maps, and analyzes proposals. The Division also manages the overnight sticker program, the guest parking program, and the resident and commercial sticker parking programs, and oversees the taxi cab industry, bus lines, and limousine services, all of which are licensed annually.</p>	<p><b><u>Highway</u></b> - This Division maintains a highly visible service to the community. The goal of the Division is to maintain the physical safety and appearance of all public ways. Maintenance on all Public Works vehicles and equipment, as well as vehicles of 10 other departments, is accomplished through this Sub-program, which consists of five elements:</p> <ol style="list-style-type: none"> <li>1. <b><u>Roadway Maintenance</u></b> - responsible for street, sidewalk, and trench repairs, asphalt overlays, granite curbing, and the replacement of Town-owned fences and walls. The School Department also receives maintenance through this element with work accomplished on walkways, school parking areas, and drainage problems.</li> <li>2. <b><u>Street Cleaning</u></b> - keeps all public ways machine-swept and free of litter. To accomplish this year-round task, 125 litter baskets must be emptied daily. Mains are swept three times per week, residential streets are swept approximately every nine days, and leaves, grass, and common litter are removed on a daily basis.</li> <li>3. <b><u>Snow and Ice Control</u></b> - plows and sands approximately 100 miles of street, 29 miles of sidewalk, and hand clears and sands handicap accessible ramps in business and commuter areas. Public ways near churches, temples, bus stops, elderly housing, schools, and residences of paraplegics are given precedence to ensure public safety. The Town plows 29 miles of sidewalks in order to provide access to the elderly and to children along school routes. The sidewalks were selected by a 1978 Snow Committee and were confirmed by a 1983 Moderator's Snow Committee.</li> <li>4. <b><u>Traffic Control/Street Lighting</u></b> - places, repairs, and manufactures street and traffic signs, inspects street lights and traffic signals, maintains parking meters, and letters and paints pavement, crosswalks, and center lines. The street lighting portion of this element funds the operation, maintenance, and energy costs of all street lights and traffic signals in the Town. As proposed in the Financial Plan, maintenance of the Town's Emergency Notification System (public safety call boxes/alarms) is transferred from the Fire Department to this element.</li> <li>5. <b><u>Motor Equipment Maintenance</u></b> - maintains and repairs the bulk of the Town's fleet. The Department of Public Works has centralized this maintenance operation so that repairs can be achieved in a productive and economical manner. Repair and maintenance records are kept to establish and monitor accurate operating costs and budget figures. Purchase of service funds are used for major repair items, which cannot be serviced at the Municipal Service Center. The supply budget is used for the purchase of all maintenance repair parts to service more than 370 pieces of equipment for 10 departments.</li> </ol>

<p align="center"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</b></p>
<p><b><u>Sanitation</u></b> - This Division provides for solid waste collection and disposal/ recycling of all household rubbish. The collection and disposal/recycling of this material impacts the health and welfare of the entire community. The effectiveness of this operation depends greatly on the cooperation of residents in complying with established rules and regulations. Collection and disposal of leaves and sweeper debris from public ways for disposal are also incorporated into this sub-program.</p> <p><b><u>Parks and Open Space</u></b> - This Division maintains over 600 acres of Town-owned park and recreation facilities. The goal is to provide a network of well-maintained parks and open spaces that fulfills the passive and active recreational needs of the community, preserves the culture and historic integrity of the landscape, and provides access to all. This objective is accomplished through the goals of the following six elements:</p> <p><b><u>Conservation</u></b> - The seven-member Conservation Commission and staff serve all citizens by protecting and preserving the environment. Functions and goals include the following statutory responsibilities: enforcing local, state, and federal environmental regulations to provide public safety and protect the environment; administering the Wetlands Protection Act and the United States Flood Insurance Program; and administering conservation areas and easements.</p> <p><b><u>Public Grounds</u></b> - The goals of the Public Grounds Element are to maintain 485 acres of public land, comprised of 17 parks, 22 playgrounds, land around 12 public buildings, four parking areas, and 41 traffic islands, for passive and active recreation purposes; provide maintenance and repair of equipment and fixtures; maintain playing fields for the programs of the Recreation and School Departments; and remove snow during the Winter months. The Element also maintains 21 playing fields, 22 tot lots, 19 basketball courts, and 37 tennis court areas through weekly grass cutting, litter pick-up, marking field lines, carpentry, and fence repairs. The Public Grounds Element is also responsible for the Town's athletic facilities providing outdoor and sports recreation.</p> <p><b><u>School Grounds</u></b> - The School Grounds Element provides for the maintenance of and improvements to 32 acres of landscaped areas around 10 public schools. This element is responsible for pruning trees and shrubs, raking leaves, removing litter, cutting grass, fertilizing, and seeding. In the Winter months, functions include snow removal from walks, steps, and the drives on school grounds.</p> <p><b><u>Skating Rink</u></b> - The Skating Rink Element provides for the maintenance and operation of the Larz Anderson outdoor skating rink in coordination with the Recreation Department. The goal is to provide quality management of the outdoor skating facility given the operational challenges due to varying weather conditions.</p>	<p><b><u>Forestry</u></b> - The goal of the Forestry Element is to preserve and maintain over 50,000 shade trees along public ways, parks, school grounds, cemeteries, and all other public grounds. The Element provides for the safety of all public ways and grounds through the removal of dead and dangerous limbs and trees and is responsible for replacing trees in areas where they have been removed.</p> <p><b><u>Cemetery</u></b> - The goals of the Cemetery Element are to maintain and improve the Walnut Hills Cemetery and the Old Burying Ground, which total 48.5 acres, and to provide properly coordinated and dignified burials. Functions include selling lots, recording deeds, constructing foundations, mowing grass areas, pruning shrubs and small trees, laying out and preparing lots, and coordinating burials.</p> <p><b><u>Water and Sewer Enterprise Fund</u></b> - The DPW is responsible for the Water and Sewer Enterprise Fund. For a description of the Enterprise Fund, please see the section that follows this Operating Budget summary for DPW.</p> <p><b><u>BUDGET STATEMENT</u></b>  The FY10 budget reflects a decrease of \$33,649 (0.3%). The increase in Personnel (\$27,558, 0.4%) reflects a number of changes including the elimination of an MEO II (\$43,901), the consolidation of duties between the Conservation Administrator and Town Arborist positions resulting in \$66,149 of savings, and the merging of the Fire Alarm Division in Fire into the Traffic Control/Street Lighting element (\$128,206) which allows for the elimination of a Traffic System Technician (\$51,637). Other changes in personnel include the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$35,537), Steps (\$34,580), and a decrease in Longevity (\$9,076).</p> <p>Services decrease \$2,577 (0.1%) and include increases in the Solid Waste Disposal Contract (\$34,977), Communications Equipment Repair (\$6,964), Building Cleaning Services (\$5,600), Printing Services (\$4,000), Storage Services (\$3,600), Data Processing Equip. Repair and Maint. (\$2,277), Equipment Cleaning/Repair (\$2,150), Banking Services (\$2,000), Uniform Cleaning Service (\$2,000), Wireless Communications (\$1,666), Public Building Repair and Maintenance (\$1,500), the Photocopy Service Contract (\$980), and Subscriptions (\$800). These increases are offset by decreases in Education/Training (\$31,500) which reflects the move of this line item to a different account grouping (Education/Training monies for all departments are now shown under the expenditure class of "Other"), Professional/Technical Services (\$17,000), Data Processing Software Maintenance (\$7,713), Other Equipment Repair and Maintenance (\$4,333), Other Rentals and Leases (\$3,150), Licenses (\$2,895), Pest Control/Trees (\$2,000), Landscaping Services (\$1,500), and Skating Rink Repair and Maintenance (\$1,000).</p>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</b></p>
<p><b><u>BUDGET STATEMENT (con't.)</u></b>  Supplies increase 32,854 (4.4%) and include increases for Oil and Lubricants (\$12,000), Tires (\$10,000), Recycling Supplies (\$10,000), Parking Meter Supplies (\$4,500), Office Supplies (\$2,347), and Books/Periodicals (\$600) offset by decreases in Data Processing Software (\$2,000), Uniforms and Protective Clothing (\$1,878), Construction Supplies (\$1,715), and Safety Supplies (\$1,000).</p> <p>The \$27,511 (285.4%) increase in Other reflects the account code change as well as a \$400 increase in Travel and a \$4,389 decrease in Motor Vehicle Insurance. The \$118,995 (10.2%) decrease in Utilities is primarily driven by lower prices in Gasoline (\$80,072) and Diesel Fuel (\$62,244) combined with a decrease in Natural Gas (\$8,767) and Heating Oil (\$33) offset by an increase in Electricity (\$32,121).</p> <p>Capital is level-funded at \$700,000 and funds the equipment detailed in the Capital Outlay Summary (see Section II).</p>	<p><b><u>FY2010 OBJECTIVES</u></b></p> <p><b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. To finalize the documentation, conduct a peer review, and complete the accreditation program from the American Public Works Association.</li> <li>2. To conduct a study of consolidation and space requirements of the Parks and Open Space Division facility at Larz Andersen.</li> <li>3. To implement the use of hand-held devices for street inventory (signs, etc.) using the WiFi system and monitoring systems for equipment analysis.</li> <li>4. To provide supervisory training for the Department's Working Foremen in all Divisions.</li> <li>5. To fully implement the Kronos Time and Attendance system for employee tracking.</li> <li>6. To implement the recommendations of the Selectmen's Efficiency Initiative Committee relative to operations and privatization.</li> </ol> <p><b><u>Engineering and Transportation</u></b></p> <ol style="list-style-type: none"> <li>1. To implement the contaminated soil mitigation program for the Martha's Lane neighborhood.</li> <li>2. To close out the Beacon Street project.</li> <li>3. To reconstruct South Street including continuous ADA compliant sidewalk on the easterly side.</li> <li>4. To oversee the sewer separation project on lower Beacon Street.</li> <li>5. To implement a revised pavement management program utilizing new funding from the override.</li> <li>6. To start preparing plans for the closure of the rear landfill.</li> <li>7. To continue the installation of the decorative street lights on Harvard Street from School St. to Webster St.</li> <li>8. To revisit the prioritizing and schedule of the path reconstruction program.</li> <li>9. To facilitate construction of Safety Improvement Plans for Riverway Island, High Street Corridor, Carlton Street, and Stedman Street.</li> <li>10. To continue to work on the taxicab medallion system initiative.</li> <li>11. To perform Safety Improvement Reviews of South Street, Russett Road, Pond Avenue, and Harvard Street at Linden Street.</li> <li>12. To apply for MAPC grants to further expand bicycle parking facilities throughout the Town.</li> <li>13. To perform and implement permit parking programs as requested by the Driscoll and Lincoln schools.</li> <li>14. To continue to administer all parking programs and issue taxi/livery/valet licenses.</li> </ol>



<p align="center"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</b></p>
<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <p><b><u>Highway and Sanitation</u></b></p> <ol style="list-style-type: none"> <li>1. To continue implementation of the concrete sidewalk replacement program that has been successful in the past three years with in-house personnel.</li> <li>2. To monitor the maintenance costs of the Multi-Space Meter Pilot Program for possible expansion in other areas of Town.</li> <li>3. To continue to utilize Vehicle Inspection Reports to reduce vehicle failures and improve driver safety standards.</li> <li>4. To procure and implement a computerized Fuel Management System at the Park Division Facility.</li> <li>5. To revisit vehicle utilization on a Town-wide basis.</li> <li>6. To operate the Household Hazardous Waste facility once per week seven months per year.</li> <li>7. To make enforcement more efficient by looking at hand-held computerized ticketing devices.</li> <li>8. To maintain an aggressive code enforcement campaign to improve the environmental quality and aesthetics of the community.</li> <li>9. To work with the Solid Waste Advisory Committee (SWAC) on the reduction of solid waste tonnage and increased participation in the Recycling Program through education and enforcement.</li> <li>10. To have full implementation of CarteGraph for all of Highway and Sanitation functions.</li> </ol> <p><b><u>Parks and Open Space</u></b></p> <ol style="list-style-type: none"> <li>1. To continue implementation of the Brookline in Bloom bulb planting program.</li> <li>2. To commence bid documents for a new landscaped burial area at the Walnut Hills Cemetery.</li> <li>3. To complete work on the park database and implement the work order system.</li> <li>4. To complete construction of the Dane Park Renovation project.</li> <li>5. To commence design work for phase II of the Library Grounds/Town Hall Master Plan.</li> <li>6. To commence the renovation of Winthrop Playground.</li> <li>7. To complete access improvements to Larz Anderson Park from Goddard Avenue.</li> <li>8. To commence renovation to the access drive through Larz Anderson Park.</li> <li>9. To commence Juniper Playground renovation.</li> <li>10. To work with the Recreation Department on a cost accounting and recovery strategy.</li> <li>11. To commence implementation of the Conservation Restriction Policy.</li> <li>12. Continue improvements to park, open space and athletic field maintenance and management.</li> <li>13. To install new handicapped accessible play equipment for 2-5 year olds at the Driscoll School.</li> </ol>	<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <p><b><u>Parks and Open Space (con't.)</u></b></p> <ol style="list-style-type: none"> <li>14. To continue work on the acquisition and development of the former MWRA Fisher Hill Reservoir.</li> <li>15. To continue research/discussions on the creation of a Land Acquisition Strategy/Plan/Fund.</li> <li>16. To create tool kit/analysis for protection of sanctuary buffer zones.</li> <li>17. To continue to work with project partners, the Massachusetts delegation and the US Army Corps of Engineers on the design, funding and implementation of the Muddy River Restoration Project.</li> <li>18. To continue the Summer in the Parks Outdoor Movie Series.</li> <li>19. To finalize a Parks and Open Space Donation and Sponsorship Policy.</li> <li>20. To evaluate a full year of the pilot Recycling in the Parks Program.</li> <li>21. To commence work on a Park and Field Use, Access and Event Policy.</li> <li>22. To continue improvements to the public tree planting, maintenance and removal program.</li> </ol> <p><b><u>ACCOMPLISHMENTS</u></b></p> <p><b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. Completed approximately 35% of the required APWA accreditation documentation.</li> <li>2. Implemented new procedures to accommodate the loss of positions.</li> <li>3. Worked with the IT Department to evaluate companies providing hand-held devices for inventory.</li> <li>4. Implemented the Fleet Maintenance module and work order system of the CMMS (Cartegraph).</li> <li>5. Implemented the first phase of the Kronos Time and Attendance System for all Divisions.</li> </ol> <p><b><u>Engineering and Transportation</u></b></p> <ol style="list-style-type: none"> <li>1. Oversaw the construction of the Beacon Street project including the development of the final punch list for submission to MHD and the general contractor. Paid particular attention to ADA and pedestrian safety issues.</li> <li>2. Facilitated the preparation of the plans, specs and engineering for the Phase 1 sewer separation project in the lower Beacon Street area. Bid the project in anticipation of a spring 2009 construction.</li> </ol>



<p align="center"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</b></p>
<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Engineering and Transportation (con't.)</u></b></p> <p>3. Facilitated the design of the handicap entrance to the Riverway at the Longwood MBTA stop. Coordinated the construction of this entrance as well as the other MBTA work at the Longwood and Brookline Village stops.</p> <p>4. Revised the site plan requirements to include detailed grading plans for areas where ADA access is required.</p> <p>5. Reconstructed Rawson Path and a portion of Summit Path (Beacon Street to York Terrace).</p> <p>6. Supervised the Reconstruction of Amory Playground.</p> <p>7. Constructed cart paths on the Town golf course on holes 10, 14, 15, and 18.</p> <p>8. Oversaw the historical improvements to the entrance and stairway at the skating rink at Larz Anderson Park.</p> <p>9. Reconstructed all or a portion of seven streets. (Green St., Browne St., Linden St., Crafts St., Kent St., and Pond Ave.).</p> <p>10. Continued to negotiate a solution for the contaminated soil in the Martha's Lane neighborhood.</p> <p>11. Helped permit NextG's Town-wide Distributed Antenna System (DAS).</p> <p>12. Rehabilitated the sanitary sewer in Fairbanks Street.</p> <p>13. Licensed and inspected all Brookline taxicabs (185 taxicabs), liveries (1 livery), and valet parking operations (3 valet services).</p> <p>14. Performed 1 major development review.</p> <p>15. Administered temporary permit parking and moving/construction sign programs.</p> <p>16. Administered overnight monthly and overnight guest parking programs.</p> <p>17. Administered resident and commercial daytime permit parking programs.</p> <p>18. Organized and provided technical support for 11 Transportation Board meetings.</p> <p>19. Organized and provided staff support to 11 Bicycle Advisory Committee meetings.</p> <p>20. Organized and provided staff support to 11 Selectmen's Special Committee on Parking meetings.</p> <p>21. Prepared 60 work orders for traffic and parking signs, parking meters, and pavement markings.</p> <p>22. Responded to over 5,200 email/written/verbal requests for information.</p> <p>23. Performed traffic and speed counts at 30 locations.</p> <p>24. Revised existing Taxicab Regulations to improve safety and environmental impact of vehicles.</p> <p>25. Strengthened the Zipcar program in Brookline by execution of formal agreement for 17 spaces.</p> <p>26. Drafted and implemented a new Public Automobile for Hire Regulation.</p> <p>27. Facilitated construction of Safety Improvement Projects at the intersection of Washington and Gardner and Pedestrian Actuated Signals at Walnut and Kennard.</p>	<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Engineering and Transportation (con't.)</u></b></p> <p>28. Facilitated construction of new crosswalks, including ADA compliant handicap ramps, on Goddard Avenue, Clark Road, and Columbia Street.</p> <p>29. Facilitated construction of new School Zone Flashers on Brookline Avenue.</p> <p><b><u>Highway and Sanitation</u></b></p> <p>1. Provided cross training of employees on all the different job tasks in the Division using the Bay State Roads Program.</p> <p>2. Continued the sidewalk replacement program with the average placement of 1,200 to 1,400 cubic yards of concrete in calendar year 2008.</p> <p>3. Successfully received a grant for materials for the storage of household hazardous waste items.</p> <p>4. Set-up and operated a permanent hazardous waste facility that allows residents to drop off hazardous products throughout the year based on a weekly schedule.</p> <p>5. Instituted a permanent 2nd shift maintenance operation.</p> <p>6. Continued to increase OEM and in-house technician training.</p> <p>7. Enhanced the driver vehicle inspection reporting system.</p> <p>8. Implemented the CarteGraph Computerized Maintenance Management System (CMMS) for Fleet Services.</p> <p>9. Opened the new scale operation at the Transfer Station, which will greatly improve the monitoring, recording and identification of all waste and recyclable materials generated within the Town.</p> <p>10. Continued to protect public health by maintaining a strong education/enforcement program relative to the proper procedures for the collection of hazardous and solid waste, recycling and the removal of snow, including inspections, compliance, enforcement and education.</p> <p><b><u>Parks and Open Space</u></b></p> <p>1. Planted 40,000 bulbs as part of the Brookline in Bloom program.</p> <p>2. Commenced design work for a new burial space at the Walnut Hills Cemetery.</p> <p>3. Continued work on the park database and implementation of the DPW work order system.</p> <p>4. Commenced maintenance of the newly renovated Beacon Street landscape enhancements.</p> <p>5. Completed phase I of the Library Grounds Master Plan.</p> <p>6. Completed design/installation support on the Beacon Street landscape enhancements project.</p> <p>7. Hosted a grand opening event to celebrate Skyline Park at the former Newton Street Landfill.</p> <p>8. Completed the Amory Field/Playground renovation.</p> <p>9. Completed the Conservation Restriction Policy.</p>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</b></p>
<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Parks and Open Space</u></b></p> <p>10. Held a family oriented music festival at Olmsted Park with the National Park Service and Brookline Continuing Education focusing on music and the landscape.</p> <p>11. Successfully commenced maintenance of the new Skyline Park, access drive and associated berms.</p> <p>12. Continued improvements to park, open space and athletic field maintenance and management.</p> <p>13. Commenced Construction of the Dane Park Renovation Project.</p> <p>14. Continued working on the acquisition and development of the former MWRA Fisher Hill Reservoir.</p> <p>15. Completed design and construction documents for the renovation of the Juniper Street Playground.</p> <p>16. Completed the design review process for the renovation of Winthrop Square/Minot Rose Garden.</p> <p>17. Project partners agreed to a MOU/MOA for the Muddy River Restoration Project.</p> <p>18. Completed restoration of the pergola at Larz Anderson Park.</p> <p>19. Completed a draft Park and Open Space donation and sponsorship policy.</p> <p>20. Completed new educational/communication materials for the Green Dog Program.</p> <p>21. Successfully implemented the Brookline Wetland Resource Area By-Law.</p> <p>22. Continued improvements to the public tree planting, maintenance and removal program.</p> <p>23. Completed installation of a new ornamental fence at the Minot Rose Garden.</p> <p>24. Completed landscape improvements to Linden Park.</p> <p>25. Commenced a Recycling in the Parks Program.</p> <p>26. Implemented an enhanced fertilization program of the Town's athletic fields.</p>	

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET						PROGRAM GROUP: Public Works PROGRAM: Department of Public Works					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010	
<b>ENGINEERING/ TRANSPORTATION</b>						<b>HIGHWAY (con't.)</b>					
% of Roadway Rehab	2.0%	2.0%	2.7%	1.5%	3.0%	Asphalt Installed (tons)	698	600	808	700	700
Overnight Parking Spaces (average utilization)	117	120	124	120	120	Sign Installations	307	500	475	500	500
Street Permits	861	750	733	800	700	Traffic Signal Repair Calls	98	160	73	160	125
Public Utility Construction Reviews	5	25	5	20	5	Parking Meter Repairs	6,578	6,500	5,355	5,500	5,500
Traffic Counts	27	30	30	30	30	Service Calls	4,184	5,000	3,994	4,000	4,000
CATV Plan Review	1	1	1	5	1	Pavement Markings					
Taxi Cab Licenses	187	187	187	187	187	Crosswalks	225	300	236	250	250
Inspections of Town Licensed Taxi Cabs	380	380	390	380	380	Lines	370,051	380,000	369,128	380,000	380,000
Contracts Administered	22	30	26	25	20	Street Light Outages	1,095	850	963	900	900
Plot Plan Approvals/ Inspections	32	20	25	25	25	% of CDL Drivers Drug/ Alcohol tested	75%	75%	75%	75%	75%
Parking Permits						Statutory Inspections of Town-owned Vehicles	330	330	374	330	350
Commercial	148	500	360	420	420	Scheduled Preventative Maintenance Work Orders (Vehicles)	540	550	775	750	750
Residential	457	1,000	709	750	800	Automotive Technician Training Session Hours	80	100	120	120	120
Temporary	1,420	1,500	1,547	1,600	1,600	Street Cleaning (tons)	1,368	1,500	1,406	1,500	1,500
Moving/Construction Signs	5,000	3,700	6,212	5,000	5,000	<b>SANITATION</b>					
Parking/Traffic Inquiries	5,000	5,000	5,200	5,200	5,200	Solid Waste (tons)	11,606	12,000	10,990	11,600	11,600
<b>HIGHWAY</b>						Collection/Disposal (cost per ton)	\$162	\$164	\$156	\$164	\$164
Snow Accumulation	18.5"	40"	45.9"	60"	43"	Recycling (tons)					
Snow Removal By-Law Enforcement						Commingled/Paper	4,871	5,500	5,061	5,250	5,500
Warnings Issued	35	100	58	100	100	Metal	269	250	188	260	260
Citations Issued	0	25	1	25	25	Composting (tons)	2,986	3,400	3,001	3,000	3,000
Concrete Sidewalks Placed (cu. yds.)	1,272	1,200	998	1,400	1,400						

<b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b>				<b>PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</b>	
<b>PERFORMANCE / WORKLOAD INDICATORS (con't.)</b>					
	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010
<b><u>SANITATION (con't.)</u></b>					
% of Solid Waste Diverted					
Due to Recyc./Compost	41%	42%	44%	42%	44%
Commercial Refuse					
Establishments	49	50	46	50	50
<b><u>PARKS AND OPEN SPACE</u></b>					
Wetlands Permits and					
Certificates Issued	12	11	10	11	10
Requests from Citizens for					
Technical Information	650	600	650	650	650
Turf Grass Restoration					
Program in Acres	165	175	151	175	165
Graffiti Removed (# sites)	45	45	36	45	45
Landscape Improvements to					
School Grounds incl. Aeration, Overseeding (acres)	38	35	33	35	35
Vandalism Repairs	5	10	8	10	10
Public Shade Trees					
Removed	125	125	118	125	140
Planted	120	120	125	120	145
Dangerous Limbs and Hangers					
Removed	320	340	405	400	400
Pruning and Lifting Trees on					
Streets (# of streets)	22	30	22	25	25
Citizen Requests for Pruning					
of Town-owned Trees	480	450	430	450	460
Tree Lawns Loamed &					
Seeded	5	5	5	2	2
Cemetery:					
Burials	38	40	73	70	70
Headstones Set	13	20	26	25	25
Plots sold	31	40	94	80	80

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works  
PROGRAM: Department of Public Works**

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Perm FT Salaries	6,269,326	6,689,151	6,710,508	21,356	0.3%
Temp/Seasonal	196,172	181,570	182,478	908	0.5%
Overtime	776,529	236,410	247,679	11,270	4.8%
Other	161,535	133,292	127,316	-5,976	-4.5%
Subtotal	7,403,562	7,240,423	7,267,981	27,558	0.4%
Services	2,706,261	3,029,477	3,026,900	-2,577	-0.1%
Supplies	1,066,633	751,386	784,240	32,854	4.4%
Other	53,878	9,639	37,150	27,511	285.4%
Utilities	1,156,681	1,162,714	1,043,719	-118,995	-10.2%
Intergovernmental	20,000	20,000	20,000	0	0.0%
Capital	771,785	700,000	700,000	0	0.0%
<b>TOTAL</b>	<b>13,178,800</b>	<b>12,913,640</b>	<b>12,879,991</b>	<b>-33,650</b>	<b>-0.3%</b>
<b>BENEFITS</b>			4,223,257		
<b>REVENUE</b>	<b>3,456,676</b>	<b>3,363,400</b>	<b>3,222,400</b>	<b>-141,000</b>	<b>-4.2%</b>
Water and Sewer Enterprise	22,204,291	23,419,452	24,049,943	630,492	2.7%

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	803,064	819,993	836,250	16,257	2.0%
Services	49,710	67,539	49,629	-17,910	-26.5%
Supplies	3,854	5,000	4,500	-500	-10.0%
Other	7,177	6,289	16,300	10,011	159.2%
Capital	4,250	4,060	4,060	0	0.0%
<b>TOTAL</b>	<b>868,055</b>	<b>902,881</b>	<b>910,739</b>	<b>7,858</b>	<b>0.9%</b>

**HIGHWAY**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	2,912,918	2,874,996	2,920,686	45,689	1.6%
Services	468,558	415,272	422,134	6,862	1.7%
Supplies	852,149	544,440	568,762	24,322	4.5%
Other	45,197	2,000	2,000	0	0.0%
Utilities	1,078,377	1,079,785	963,768	-116,017	-10.7%
Capital	539,306	344,430	257,845	-86,585	-25.1%
<b>TOTAL</b>	<b>5,896,505</b>	<b>5,260,923</b>	<b>5,135,195</b>	<b>-125,729</b>	<b>-2.4%</b>

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Administration	868,055	902,881	910,739	7,858	0.9%
Engineering/Transportation	849,680	879,764	924,628	44,865	5.1%
Highway	5,896,505	5,260,923	5,135,195	-125,729	-2.4%
Sanitation	2,870,421	2,726,872	2,816,942	90,070	3.3%
Parks and Open Space	2,694,138	3,143,199	3,092,487	-50,713	-1.6%
<b>TOTAL</b>	<b>13,178,800</b>	<b>12,913,640</b>	<b>12,879,991</b>	<b>-33,650</b>	<b>-0.3%</b>
Water and Sewer Enterprise	22,204,291	23,419,452	24,049,943	630,492	2.7%

**ENGINEERING/TRANSPORTATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	724,485	788,580	810,117	21,537	2.7%
Services	70,727	41,851	34,931	-6,920	-16.5%
Supplies	17,160	19,553	18,800	-753	-3.9%
Other	290	0	10,000	10,000	-
Capital	37,017	29,780	50,780	21,000	70.5%
<b>TOTAL</b>	<b>849,680</b>	<b>879,764</b>	<b>924,628</b>	<b>44,865</b>	<b>5.1%</b>

**SANITATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	1,057,050	811,229	814,326	3,097	0.4%
Services	1,710,626	1,861,950	1,877,594	15,644	0.8%
Supplies	19,985	9,015	19,800	10,785	119.6%
Other	0	0	0	0	0.0%
Utilities	10,540	17,858	18,027	169	0.9%
Capital	72,219	26,820	87,195	60,375	225.1%
<b>TOTAL</b>	<b>2,870,421</b>	<b>2,726,872</b>	<b>2,816,942</b>	<b>90,070</b>	<b>3.3%</b>

**PARKS AND OPEN SPACE**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	1,906,044	1,945,625	1,886,602	-59,023	-3.0%
Services	407,717	642,865	642,612	-253	0.0%
Supplies	173,484	173,378	172,378	-1,000	-0.6%
Other	1,214	1,350	8,850	7,500	555.6%
Intergovernmental	20,000	20,000	20,000	0	0.0%
Utilities	66,686	65,071	61,924	-3,147	-4.8%
Capital	118,993	294,910	300,120	5,210	1.8%
<b>TOTAL</b>	<b>2,694,138</b>	<b>3,143,199</b>	<b>3,092,487</b>	<b>-50,713</b>	<b>-1.6%</b>

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET						PROGRAM GROUP: Public Works PROGRAM: Department of Public Works					
<b>ENGINEERING/TRANSPORTATION SUB-PROGRAM</b>						<b>HIGHWAY SUB-PROGRAM</b>					
<b>SUMMARY OF ELEMENTS</b>						<b>SUMMARY OF ELEMENTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09		ELEMENTS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Engineering	669,213	670,847	711,503	40,656	6.1%	Road Maintenance	1,077,751	1,256,854	1,237,666	-19,188	-1.5%
Transportation	180,467	208,917	213,125	4,208	2.0%	Street Cleaning	902,616	744,409	656,233	-88,177	-11.8%
<b>TOTAL</b>	<b>849,680</b>	<b>879,764</b>	<b>924,628</b>	<b>44,865</b>	<b>5.1%</b>	Snow and Ice Control	1,173,221	367,729	368,127	399	0.1%
<b>ENGINEERING</b>						<b>TRAFFIC CONTROL/STREETLIGHTING</b>					
CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09		CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	555,362	597,061	613,790	16,729	2.8%	Personnel	301,982	404,676	494,392	89,716	22.2%
Services	65,198	37,393	25,873	-11,520	-30.8%	Services	152,270	170,514	174,514	4,000	2.3%
Supplies	11,446	14,353	12,800	-1,553	-10.8%	Supplies	51,094	49,710	53,750	4,040	8.1%
Other	290	0	10,000	10,000	-	Other	0	0	0	0	0.0%
Capital	36,917	22,040	49,040	27,000	122.5%	Utilities	605,096	510,805	542,087	31,282	6.1%
<b>TOTAL</b>	<b>669,213</b>	<b>670,847</b>	<b>711,503</b>	<b>40,656</b>	<b>6.1%</b>	Capital	59,402	37,580	45,155	7,575	20.2%
<b>TRANSPORTATION</b>						<b>MOTOR EQUIPMENT MAINTENANCE</b>					
CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09		CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	169,123	191,519	196,327	4,808	2.5%	Personnel	760,153	816,575	786,166	-30,409	-3.7%
Services	5,529	4,458	9,058	4,600	103.2%	Services	106,139	119,569	121,619	2,050	1.7%
Supplies	5,715	5,200	6,000	800	15.4%	Supplies	249,005	212,942	233,224	20,282	9.5%
Other	0	0	0	0	0.0%	Other	0	0	0	0	0.0%
Capital	100	7,740	1,740	-6,000	-77.5%	Utilities	446,281	568,980	421,681	-147,299	-25.9%
<b>TOTAL</b>	<b>180,467</b>	<b>208,917</b>	<b>213,125</b>	<b>4,208</b>	<b>2.0%</b>	Capital	11,493	580	580	0	0.0%
<b>STREET CLEANING</b>						<b>SNOW AND ICE CONTROL</b>					
CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09		CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	745,703	633,085	602,239	-30,847	-4.9%	Personnel	418,150	83,336	83,735	399	0.5%
Services	445	550	514	-36	-6.5%	Services	209,059	124,124	124,124	0	0.0%
Supplies	8,027	16,900	16,900	0	0.0%	Supplies	423,665	158,268	158,268	0	0.0%
Other	0	0	0	0	0.0%	Other	45,197	2,000	2,000	0	0.0%
Capital	148,441	93,874	36,580	-57,294	-61.0%	Utilities	27,000	0	0	0	0.0%
<b>TOTAL</b>	<b>902,616</b>	<b>744,409</b>	<b>656,233</b>	<b>-88,177</b>	<b>-11.8%</b>	Capital	50,151	0	0	0	0.0%
<b>ROADWAY MAINTENANCE</b>						<b>TOTAL</b>					
CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09		ELEMENTS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	686,929	937,324	954,154	16,830	1.8%	TOTAL	5,896,505	5,260,923	5,135,195	-125,729	-2.4%
Services	645	514	1,362	848	164.9%						
Supplies	120,358	106,620	106,620	0	0.0%						
Other	0	0	0	0	0.0%						
Capital	269,819	212,396	175,530	-36,866	-17.4%						
<b>TOTAL</b>	<b>1,077,751</b>	<b>1,256,854</b>	<b>1,237,666</b>	<b>-19,188</b>	<b>-1.5%</b>						

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works  
PROGRAM: Department of Public Works**

**PARKS AND OPEN SPACE SUB-PROGRAM**

**SUMMARY OF ELEMENTS**

ELEMENTS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Conservation	154,882	164,364	127,161	-37,203	-22.6%
Public Grounds	1,118,094	1,568,697	1,613,000	44,303	2.8%
School Grounds	836,545	819,365	793,866	-25,499	-3.1%
Skating Rink	71,380	65,695	64,967	-729	-1.1%
Forestry	323,495	322,515	297,769	-24,747	-7.7%
Cemetery	189,742	202,561	195,724	-6,837	-3.4%
<b>TOTAL</b>	<b>2,694,138</b>	<b>3,143,199</b>	<b>3,092,487</b>	<b>-50,713</b>	<b>-1.6%</b>

**CONSERVATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	123,776	131,922	94,519	-37,403	-28.4%
Services	7,528	7,872	7,072	-800	-10.2%
Supplies	1,412	1,500	1,500	0	0.0%
Other	604	750	1,750	1,000	133.3%
Intergovernmental	20,000	20,000	20,000	0	0.0%
Capital	1,562	2,320	2,320	0	0.0%
<b>TOTAL</b>	<b>154,882</b>	<b>164,364</b>	<b>127,161</b>	<b>-37,203</b>	<b>-22.6%</b>

**SCHOOL GROUNDS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	642,829	561,872	564,123	2,251	0.4%
Services	100,437	103,506	105,156	1,650	1.6%
Supplies	43,710	44,098	43,698	-400	-0.9%
Other	0	0	0	0	0.0%
Capital	49,569	109,890	80,890	-29,000	-26.4%
<b>TOTAL</b>	<b>836,545</b>	<b>819,365</b>	<b>793,866</b>	<b>-25,499</b>	<b>-3.1%</b>

**FORESTRY**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	193,771	185,525	156,764	-28,762	-15.5%
Services	124,905	130,810	129,015	-1,795	-1.4%
Supplies	4,819	5,600	5,600	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	580	6,390	5,810	1001.6%
<b>TOTAL</b>	<b>323,495</b>	<b>322,515</b>	<b>297,769</b>	<b>-24,747</b>	<b>-7.7%</b>

**PUBLIC GROUNDS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	712,753	847,050	850,985	3,935	0.5%
Services	156,946	375,342	377,334	1,992	0.5%
Supplies	116,320	118,800	118,000	-800	-0.7%
Other	500	500	6,500	6,000	1200.0%
Utilities	64,156	62,466	59,242	-3,224	-5.2%
Capital	67,419	164,540	200,940	36,400	22.1%
<b>TOTAL</b>	<b>1,118,094</b>	<b>1,568,697</b>	<b>1,613,000</b>	<b>44,303</b>	<b>2.8%</b>

**SKATING RINK**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	60,448	54,695	54,967	271	0.5%
Services	9,069	11,000	10,000	-1,000	0.0%
Supplies	1,863	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>71,380</b>	<b>65,695</b>	<b>64,967</b>	<b>-729</b>	<b>-1.1%</b>

**CEMETERY**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	172,466	164,560	165,246	686	0.4%
Services	8,833	14,336	14,036	-300	-2.1%
Supplies	5,360	3,380	3,580	200	5.9%
Other	110	100	600	500	500.0%
Utilities	2,530	2,605	2,682	77	3.0%
Capital	443	17,580	9,580	-8,000	-45.5%
<b>TOTAL</b>	<b>189,742</b>	<b>202,561</b>	<b>195,724</b>	<b>-6,837</b>	<b>-3.4%</b>



**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works  
SUB-PROGRAM: Public Works Administration**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ADMINISTRATION									
510101	Permanent Full Time Salaries									
	Commissioner	D-9	1.00	1.00	118,385	139,452	1.00	138,762	1.00	139,452
	Deputy Commissioner/Director Water&Sewer	D-7	1.00	1.00	102,445	120,675	1.00	120,077	1.00	120,675
	Director of Engineering/Transportation	D-6	1.00	1.00	94,856	111,736	1.00	107,920	1.00	110,085
	Director Highway/Sanitation	D-5	1.00	1.00	87,830	103,459	1.00	91,388	1.00	93,220
	Director of Parks and Open Space	D-5	0.00	1.00	87,830	103,459	1.00	96,995	1.00	98,940
	Director of Parks and Open Space	D-4	1.00	0.00	80,578	94,917	0.00	0	0.00	0
	Administrative Manager	T-8	0.00	0.00	64,091	72,516	1.00	63,773	1.00	65,232
	Systems Administrator	T-7	1.00	1.00	61,626	69,727	1.00	69,382	1.00	69,727
	Administrative Assistant	T-5	1.00	1.00	52,835	59,780	0.00	0	0.00	0
	Accounting/Systems Assistant	C-10	1.00	1.00	48,430	50,493	1.00	50,243	1.00	50,493
	Senior Clerk Typist	C-4	2.00	2.00	36,632	38,386	2.00	76,003	2.00	81,575
	Subtotal		10.00	10.00			10.00	814,543	10.00	829,400
	Other									
513044	Longevity Pay							4,400		5,800
514501	Extra Comp. (In Lieu of Boots)							1,050		1,050
	Subtotal							5,450	0.00	6,850
	Total		10.00	10.00			10.00	819,993	10.00	836,250

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works  
SUB-PROGRAM: Engineering/Transportation**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ENGINEERING/TRANSPORTATION									
510101	Permanent Full Time Salaries									
	Assistant Director of Transportation	D-4	1.00	0.00	80,578	94,917	0.00	0	0.00	0
	Transportation Administrator	T-12	0.00	1.00	76,420	86,465	1.00	77,395	1.00	79,164
	Civil Engineer V	EN-5	2.00	2.00	71,749	81,181	2.00	158,733	2.00	162,362
	Project Coordinator	EN-5	1.00	1.00	71,749	81,181	1.00	79,367	1.00	81,181
	Environmental Engineer	EN-5	1.00	1.00	71,749	81,181	1.00	77,979	1.00	79,761
	Transportation Engineer	EN-4	1.00	1.00	67,469	77,887	1.00	67,135	1.00	68,669
	Civil Engineer IV	EN-4	3.00	3.00	67,469	77,887	3.00	208,702	3.00	217,474
	Civil Engineer III	EN-3	3.00	2.00	60,057	67,977	2.00	121,689	2.00	124,493
	Permit Inspector	EN-2	1.00	1.00	50,128	56,718	1.00	52,592	1.00	53,794
	Senior Clerk Secretary	C-8	1.00	1.00	42,871	44,686	1.00	43,256	1.00	44,067
	Subtotal		14.00	13.00			13.00	886,846	13.00	910,966
	Less Charge Off to Wastewater Projects (CIP Funds)							(58,192)		(60,282)
	Less Charge Off to Street Construction Projects (CIP Funds)							(52,592)		(53,794)
	Net Total		14.00	13.00			13.00	776,062	13.00	796,890
510901	Temporary Part Time Salaries									
	Co-op Student		0.50	0.00			0.00	0	0.00	0
	Subtotal		0.50	0.00			0.00	0	0.00	0
	Other									
510300	Overtime							6,768		6,802
513044	Longevity Pay							5,400		6,075
514501	Extra Comp. (In Lieu of Boots)							350		350
	Subtotal							12,518		13,227
	Total		14.50	13.00			13.00	788,580	13.00	810,117

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works  
SUB-PROGRAM: Highway**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	HIGHWAY									
510101	Permanent Full Time Salaries									
	Fleet Supervisor	T-9	1.00	1.00	66,655	75,417	1.00	75,044	1.00	75,417
	Operations Manager	T-9	1.00	1.00	66,655	75,417	1.00	67,506	1.00	67,842
	General Foreman	GN-13	1.00	1.00	65,360	68,649	1.00	68,311	1.00	68,649
	Motor Equipment Repair Foreman	GN-11	1.00	1.00	60,870	63,933	1.00	62,564	1.00	63,933
	Traffic System Supervisor	GN-11	1.00	1.00	60,870	63,933	1.00	63,616	1.00	63,933
	Superintendent of Fire Alarm	GN-11	0.00	0.00	60,870	63,933	0.00	0	1.00	63,933
	Signal Maintainer	GN-8	0.00	0.00	51,017	53,585	0.00	0	1.00	53,585
	Traffic System Technician	LN-7	2.00	2.00		51,637	2.00	102,764	1.00	51,637
	Building Custodian	MN-2	1.00	1.00	41,709	43,834	1.00	43,617	1.00	43,834
	Head Clerk	C-8	1.00	1.00	42,871	44,686	1.00	44,465	1.00	44,688
	Asst. Garage Clerk	C-5	1.00	1.00	38,716	40,490	0.00	0	0.00	0
	Working Foreman Motor Equipment Repair	LN-7	2.00	2.00		51,637	2.00	102,764	2.00	103,275
	Welder/Metal Fabricator	LN-7	1.00	1.00		51,637	1.00	51,382	1.00	51,637
	Supervisor of Construction Trades	LN-7	1.00	1.00		51,637	1.00	51,381	1.00	51,637
	Working Foreman Highway	LN-6	6.00	6.00		49,850	6.00	297,619	6.00	299,100
	Motor Equipment Repairperson	LN-6	6.00	6.00		49,850	6.00	297,620	6.00	299,100
	Storekeeper	LN-6	1.00	1.00		49,850	1.00	49,603	1.00	49,850
	MEO III	LN-5	3.00	3.00		48,863	3.00	145,861	3.00	146,589
	Mason	LN-3	1.00	1.00		43,901	1.00	43,684	1.00	43,901
	Highway Maintenance Craftsperson	LN-3	3.00	3.00		43,901	2.00	88,225	2.00	87,802
	Carpenter Laborer Craftsperson	LN-3	2.00	2.00		43,901	1.00	43,685	1.00	43,901
	MEO II	LN-3	14.00	14.00		43,901	16.00	697,234	15.00	658,515
	Painter and Laborer	LN-2	2.00	2.00		41,997	2.00	83,577	2.00	83,994
	MEO I	LN-2	2.00	2.00		41,997	2.00	83,577	2.00	83,994
	Laborer	LN-1	2.00	1.00		39,810	2.00	76,118	2.00	79,620
	Subtotal		56.00	55.00			55.00	2,640,216	55.00	2,680,366
	Other									
510140	Shift Differential							20,802		20,802
510143	Working-Out-of-Classification Pay							18,611		18,704
	Overtime Total							146,817		157,639
510300	Snow							79,728		80,127
510343	Emergency							17,917		18,007
510344	Scheduled							21,969		32,167
510345	Special Events							6,526		6,558
510346	Taxi Cab Inspections							20,677		20,780
513044	Longevity Pay							28,200		22,225
514501	Extra Comp. (In Lieu of Boots)							350		350
515501	Uniform/Clothing Allowance							18,000		18,600
515505	Tool Allowance							2,000		2,000
	Subtotal							234,780		240,320
	Total		56.00	55.00			55.00	2,874,996	55.00	2,920,686

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works  
SUB-PROGRAM: Sanitation**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	SANITATION									
510101	Permanent Full Time Salaries									
	Environmental Health Supervisor	T-7	1.00	1.00	61,626	69,727	1.00	65,805	1.00	67,310
	Sanitation Foreman	GN-9	1.00	1.00	53,058	55,728	1.00	55,452	1.00	55,728
	Environmental Health Specialist	GN-8	1.00	1.00	51,017	53,585	1.00	53,319	1.00	53,585
	Sanitation Truck Supervisor	LN-5	5.00	5.00		48,863	4.00	194,483	4.00	195,452
	MEO II	LN-3	6.00	6.00		43,901	4.00	174,736	4.00	175,604
	Transfer Station Scale Operator	LN-3	1.00	1.00		43,901	1.00	43,684	1.00	43,901
	Laborer	LN-1	4.00	4.00		39,810	3.00	118,839	3.00	119,430
	Subtotal		19.00	19.00			15.00	706,320	15.00	711,010
510901	Temporary Part Time Salaries									
	Laborer (18 weeks)		2.07	2.07		\$12.74/hr	2.07	54,791	2.07	55,065
	Subtotal		2.07	2.07			2.07	54,791	2.07	55,065
	Other									
510143	Working-Out-of-Classification Pay							6,164		6,195
510300	Overtime							25,479		25,606
513044	Longevity Pay							11,325		9,300
514501	Extra Comp. (In Lieu of Boots)							350		350
515501	Uniform/Clothing Allowance							6,800		6,800
	Subtotal							50,119		48,251
	Total		21.07	21.07			17.07	811,229	17.07	814,326

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works  
SUB-PROGRAM: Parks and Open Space**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	PARKS AND OPEN SPACE Permanent Full Time Salaries									
	Operations Manager	T-9	1.00	1.00	66,655	75,417	1.00	75,043	1.00	75,417
	Conservation Administrator	T-9	1.00	1.00	66,655	75,417	1.00	75,044	1.00	75,417
	Landscape Planner/Architect	T-9	1.00	1.00	66,655	75,417	1.00	75,043	1.00	75,417
	Town Arborist	GN-13	1.00	1.00	65,360	68,649	1.00	68,310	0.00	0
	General Foreman	GN-13	1.00	1.00	65,360	68,649	1.00	68,309	1.00	68,649
	Landscape Architect	T-6	1.00	1.00	57,061	64,562	1.00	62,015	1.00	63,433
	Cemetery Supervisor	GN-9	1.00	1.00	53,058	55,728	1.00	55,452	1.00	55,728
	Senior Garage Clerk	C-8	1.00	1.00	42,871	44,686	1.00	44,464	1.00	44,686
	Conservation Assistant	C-8	1.00	1.00	42,871	44,686	1.00	44,021	1.00	43,891
	Athletic Fields Director	GN-9	0.00	1.00	53,058	55,728	1.00	55,452	1.00	55,728
	Athletic Fields Supervisor	GN-8	1.00	0.00	51,017	53,585	0.00	0	0.00	0
	Zone Manager	LN-6	4.00	4.00	49,850	49,850	4.00	198,413	4.00	199,400
	MEO III	LN-5	1.00	1.00	48,863	48,863	1.00	48,620	1.00	48,863
	Forestry Zone Manager	LN-6	0.00	1.00	49,850	49,850	1.00	49,604	1.00	49,850
	Tree Climber	LN-4	1.00	0.00	46,652	46,652	0.00	0	0.00	0
	Park Maintenance Craftsman	LN-3	8.00	7.00	43,901	43,901	7.00	305,789	7.00	307,307
	Gardener Laborer	LN-2	15.00	13.00	41,997	41,997	13.00	543,250	13.00	545,961
	Subtotal		39.00	36.00			36.00	1,768,832	35.00	1,709,747
	Park Project Charge Off (CIP Funds)							(49,095)		(49,340)
	Subtotal							1,719,736		1,660,407
510901	Temporary Part Time Salaries Laborer (25 weeks)		5.44	4.79		\$12.74/hr	4.79	126,779	4.79	127,413
	Subtotal		5.44	4.79			4.79	126,779	4.79	127,413
510140	Other Shift Differential							1,814		1,814
510143	Working-Out-of-Classification Pay							7,499		7,537
	Overtime Total							57,345		57,632
510300	Regular							51,161		51,416
510345	Special Events							6,185		6,215
513044	Longevity Pay							14,751		11,600
514501	Extra Comp. (In Lieu of Boots, Arborist Stipend)							3,700		6,200
515501	Uniform/Clothing Allowance							14,000		14,000
	Subtotal							99,110		98,783
	Total		44.44	40.79			40.79	1,945,625	39.79	1,886,602

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Works PROGRAM: Water and Sewer Enterprise Fund</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Water and Sewer Division is responsible for operating and maintaining the municipal water distribution system, the sanitary sewer system, and the stormwater collection system in accordance with industry standards and all applicable federal, state, and local regulations, including those promulgated by the Massachusetts Water Resources Authority (MWRA). The goals of the Division are to provide adequate and reliable water for domestic use and fire protection and to safely collect and convey wastewater from homes, businesses, institutions, and roadways. The specific functions are outlined under the Water and Sewer Sub-Programs below.</p> <p>The finances are handled via an Enterprise Fund, which was established by Town Meeting in 2001 when the provisions of Chapter 44, Section 53F1/2 were accepted. Prior to that vote, the Water and Sewer operations were counted as General Fund expenditures and the revenue generated was counted as a Local Receipt of the General Fund. Treating the Water and Sewer operation as an enterprise fund allows for the use of the full accrual basis of accounting, a requirement of the Government Accounting Standards Board's (GASB) statement #34. The Enterprise Fund fully reimburses the General Fund for expenses incurred on behalf of the water and sewer operation, including fringe benefits.</p> <p>The <b>Water Sub-program</b> is responsible for maintaining and operating the municipal water distribution system in accordance with industry standards promulgated by the American Water Works Association and all applicable state and federal regulations. The goals of the Division are to provide adequate and reliable water for domestic use and fire protection while promoting the health, safety, and welfare of the community. The specific functions of the Sub-program are:</p> <ol style="list-style-type: none"> <li>1. Maintenance and repair of 135 miles of water mains, 10,000 service connections, 1,500 hydrants, and 2,000 valves;</li> <li>2. Repair and replacement of 10,000 water meters;</li> <li>3. Investigation of customer complaints for high bills, poor pressure, and leaks;</li> <li>4. Maintenance of public water supply services, reservoirs, and grounds;</li> <li>5. Snow removal from fire hydrants;</li> <li>6. Processing of water and sewer utility invoices;</li> <li>7. Inspection of public and private plumbing systems in compliance with state regulations for cross-connection control; and,</li> <li>8. Administration of programs to promote water conservation.</li> </ol>	<p><b><u>PROGRAM DESCRIPTION (con't.)</u></b></p> <p>The <b>Sewer Sub-program</b> is responsible for maintaining and operating the municipal sewer and surface water drain systems in accordance with all applicable state, federal, and MWRA regulations for the collection and discharge of wastewater. The specific functions of the sub-program are:</p> <ol style="list-style-type: none"> <li>1. Operate, maintain, and repair 103 miles of sewer mains and 117 miles of surface water drains;</li> <li>2. Clean, maintain, and repair 2,344 catch basins and 1,675 manhole structures;</li> <li>3. Remove snow from catch basins to provide for roadway drainage during storms;</li> <li>4. Investigate customer complaints for sewer backups and drainage problems;</li> <li>5. Perform investigations and analysis to determine system capacity and structural deficiencies.</li> </ol> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY10 budget reflects an increase of \$630,492 (2.7%), driven largely by the MWRA Assessments. Personnel increases \$53,380 (2.4%) for the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$10,624) Steps (\$2,955), a decrease in Longevity (\$3,300), and a collective bargaining increase of \$43,101 that represents a 2% wage increase assumption for FY10.</p> <p>The increase in Services (\$4,431, 1.6%) is due to an increase in Public Building Repair and Maintenance (\$10,000) and an increase for a Copier Lease (\$281) and Copier Service(\$50). These increases are partially offset by a decrease in E-Commerce (\$2,000) and the transfer of \$3,900 in Education/Training to a different account grouping (Education/Training monies for all departments are now shown under the expenditure class of "Other"). The \$10,000 increase in Supplies (9.2%) is for Construction Supplies, while the change in Other (\$3,900, 156%) reflects the account code change.</p> <p>Utilities decrease \$11,746 (7.9%) due to decreases in Gasoline (\$13,071), Electricity (\$2,700), Heating Oil (\$435) and Diesel Fuel (\$383) slightly offset by an increase in Natural Gas (\$4,843). Capital decreases \$78,600 (21.9%) and funds the equipment detailed in the Capital Outlay Summary (see Section II).</p> <p>Intergovernmental increases \$548,000 (3.5%) for the MWRA Assessment. (It should be noted that these are estimates and the final figures will be know in the Spring.) The Intragovernmental Reimbursement increases \$191,639 (10.2%) while Debt Service decreases \$97,752 (3.9%). Lastly the Reserve increases \$7,293 (7.1%).</p>

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET	PROGRAM GROUP: Public Works PROGRAM: Water and Sewer Enterprise Fund				
<p><b><u>FY2010 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>To complete the replacement of all public water meters and install radio read transmitters on all public meters for daily monitoring of water use.</li> <li>To complete the implementation of the Computerized Maintenance Management System (CMMS) for Request Tracking and work order generation and resolution for all Water and Sewer work functions including fleet maintenance.</li> <li>To retrofit and upgrade the pipeline video inspection unit with new electronic DVD imaging and recording capabilities and to complete the conversion of VHS tapes to DVD format for video archiving.</li> <li>To complete the design and award of Phase II of the MWRA Sewer Separation project in North Brookline and complete construction of the Phase I contract with D'Allessandro Corp.</li> <li>To continue the removal of infiltration and inflow from the sewer system to further reduce sanitary flows to the MWRA Deer Island Treatment Plant.</li> <li>To reduce the percentage of unaccounted-for water consumption to 11.0% or less as required by the Water management Act.</li> <li>To increase the total number of backflow tests to 900.</li> </ol> <p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>Continued the replacement of three and four inch residential, commercial, institutional and municipal water meters.</li> <li>Continued the replacement of all public water meters with the new fixed network radio frequency reading system.</li> <li>Continued implementing the CMMS for CallLink and WorkDirector modules.</li> <li>Completed a system-wide leak detection survey of the entire water distribution system.</li> <li>Completed design and bid documents for Phase 1 of the Sewer Separation Project funded by MWRA and awarded the contract to D'Allessandro Corp. in the amount of \$1,387,673.50 by the November 2008 federal court deadline.</li> <li>Continued the investigation and removal of illicit sewer connections.</li> <li>Continued providing administrative assistance to BETA Group for the design of the MWRA Sewer Separation project in North Brookline.</li> <li>Continued the hydrant restoration and replacement program town-wide.</li> </ol>	<b>PERFORMANCE / WORKLOAD INDICATORS</b>				
	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010
<u>Performance:</u>					
Water Demand - MGD	5.50	5.60	5.61	5.60	5.60
Avg. Daily Sanitary Flow - MGD	10.01	10.00	9.56	9.80	9.50
Unaccounted Water - %	11.9%	11.5%	11.5%	11.0%	10.0%
<u>Catch Basin Cleaning:</u>					
Number of Basins	1,786	1,828	1,750	1,875	1,800
% of Total Basins	76.2%	78.0%	74.7%	80.0%	76.8%
Total Sediments (tons)	1,593	1,600	1,905	1,800	2,000
<u>Cross Connection</u>					
Revenue	\$54,021	\$60,000	\$41,665	\$50,000	\$60,000
<u>Workload:</u>					
<u>Complaint Responses:</u>					
Water	296	350	378	350	350
Sewer	131	150	112	150	125
Service Responses	509	600	645	600	600
Service Pipes Installed	246	200	233	200	225
Hydrants Repaired/ Replaced	32	40	48	40	50
Sewer Structures Repaired	54	60	72	60	75
Sewerage Blockages Repaired	11	15	16	15	15



<b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b>	<b>PROGRAM GROUP: Public Works PROGRAM: Water and Sewer Enterprise Fund</b>
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**SUB-PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	2,134,642	2,202,576	2,255,956	53,380	2.42%
Services	186,760	284,863	289,294	4,431	1.6%
Supplies	96,612	108,815	118,815	10,000	9.2%
Other	3,435	2,500	6,400	3,900	156.0%
Utilities	130,608	148,043	136,297	-11,746	-7.9%
Capital	265,405	358,300	279,700	-78,600	-21.9%
Intergovernmental	14,873,170	15,694,610	16,242,610	548,000	3.5%
Intragovernmental Reimbursement	4,513,660	1,877,687	2,069,326	191,639	10.2%
Debt Service	0	2,511,192	2,413,440	-97,752	-3.9%
Reserve	0	230,866	238,105	7,239	3.1%
<b>TOTAL</b>	<b>22,204,291</b>	<b>23,419,452</b>	<b>24,049,943</b>	<b>630,492</b>	<b>2.7%</b>
BENEFITS			2,069,326		
REVENUE	22,537,785	23,419,452	24,049,943	630,492	2.7%

**SUMMARY OF SUB-PROGRAMS**

ELEMENTS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Water	10,175,269	10,636,081	10,877,860	241,779	2.3%
Sewer	12,029,023	12,783,370	13,172,083	388,713	3.0%
<b>TOTAL</b>	<b>22,204,291</b>	<b>23,419,452</b>	<b>24,049,943</b>	<b>630,492</b>	<b>2.7%</b>

**WATER**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	1,869,517	1,929,050	1,975,724	46,673	2.4%
Services	79,829	97,537	102,968	5,431	5.6%
Supplies	82,347	92,815	97,815	5,000	5.4%
Other	1,015	2,500	6,400	3,900	156.0%
Utilities	130,608	148,043	136,297	-11,746	-7.9%
Capital	162,649	237,800	141,400	-96,400	-40.5%
Intergovernmental	4,861,961	5,134,610	5,242,610	108,000	2.1%
Intragovernmental Reimbursement	2,987,341	1,446,476	1,629,928	183,452	12.7%
Debt Service	0	1,442,995	1,437,030	-5,965	-0.4%
Reserve	0	104,255	107,689	3,434	3.3%
<b>TOTAL</b>	<b>10,175,269</b>	<b>10,636,081</b>	<b>10,877,860</b>	<b>241,779</b>	<b>2.3%</b>

**SEWER**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	265,125	273,526	280,233	6,707	2.5%
Services	106,931	187,326	186,326	-1,000	-0.5%
Supplies	14,265	16,000	21,000	5,000	31.3%
Other	2,420	0	0	0	0.0%
Capital	102,756	120,500	138,300	17,800	14.8%
Intergovernmental	10,011,208	10,560,000	11,000,000	440,000	4.2%
Intragovernmental Reimb.	1,526,319	431,211	439,398	8,187	1.9%
Debt Service	0	1,068,197	976,410	-91,787	-8.6%
Reserve	0	126,611	130,417	3,806	3.0%
<b>TOTAL</b>	<b>12,029,023</b>	<b>12,783,370</b>	<b>13,172,083</b>	<b>388,713</b>	<b>3.0%</b>

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works  
PROGRAM: Water and Sewer**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Operations Manager - Water and Sewer	T-9	1.00	1.00	66,655	75,417	1.00	75,044	1.00	75,417
	Water Works Division Foreman	GN-13	1.00	1.00	65,360	68,649	1.00	65,037	1.00	66,439
	Business Manager	G-14	1.00	1.00		55,433	1.00	55,159	1.00	55,433
	Utilities Foreman	GN-9	1.00	1.00	53,058	55,728	1.00	52,796	1.00	54,021
	Water Service Inspector	GN-9	1.00	1.00	53,058	55,728	1.00	52,796	1.00	54,021
	Backflow Preventer Technician	GN-8	1.00	1.00	51,017	53,585	1.00	53,319	1.00	53,585
	Water Meter Foreman	GN-8	1.00	1.00	51,017	53,585	1.00	51,586	1.00	52,715
	Senior Clerk Typist	C-8	1.00	1.00	42,871	44,686	1.00	44,465	1.00	44,686
	Working Foreman Motor Eq. Repair	LN-7	1.00	1.00		51,637	1.00	51,382	1.00	51,637
	Working Foreman Utilities	LN-6	6.00	6.00		49,850	6.00	297,620	6.00	299,100
	Motor Equipment Repairperson	LN-6	1.00	1.00		49,850	1.00	49,603	1.00	49,850
	MEO III	LN-5	3.00	3.00		48,863	3.00	145,861	3.00	146,589
	MEO II	LN-3	5.00	5.00		43,901	5.00	218,421	5.00	219,505
	Water Meter Serviceperson	LN-3	4.00	4.00		43,901	4.00	174,737	4.00	175,604
	Water Works Serviceperson	LN-3	5.00	5.00		43,901	4.00	175,593	4.00	175,604
	Carpenter & Laborer	LN-3	1.00	1.00		43,901	1.00	43,684	1.00	43,901
	Water Meter Reader	LN-3	1.00	0.00		43,901	0.00	0	0.00	0
	Utility Craftsperson	LN-3	6.00	6.00		43,901	6.00	262,105	6.00	263,406
	Pipe Layer Laborer	LN-2	2.00	3.00		41,997	3.00	125,366	3.00	125,991
	Subtotal		43.00	43.00			42.00	1,994,575	42.00	2,007,503
510901	Temporary Part Time Salaries									
	Co-op Student		0.50	0.50			0.50	15,000	0.50	15,000
	Subtotal		0.50	0.50			0.50	15,000	0.50	15,000
	Other									
510140	Shift Differential							16,731		16,731
510143	Working-Out-of-Classification Pay							6,183		6,214
	Overtime Total							123,987		124,607
510300	Overtime							31,218		31,374
510343	Emergencies							77,698		78,086
510344	Scheduled							15,072		15,147
513044	Longevity Pay							29,400		26,100
514501	Extra Comp. (In Lieu of Boots)							700		700
515501	Uniform/Clothing Allowance							15,600		15,600
515505	Tool Allowance							400		400
	Subtotal							193,001		190,352
	FY10 Collective Bargaining									43,101
	Total		43.50	43.50			42.50	2,202,576	42.50	2,255,956

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Cultural Services PROGRAM: Library</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Library Trustees and staff are responsible for providing a full spectrum of high quality library services for the education, cultural enrichment, and reading pleasure of all residents of Brookline. Library service is provided from the Main Library at 361 Washington Street and from two community branch libraries: Coolidge Corner (31 Pleasant Street) and Putterham (959 West Roxbury Parkway). The Library's on-line catalog can be accessed via the Internet at townofbrooklinemass.com/library.</p> <p>Library holdings include more than 350,000 books, extensive back-files of periodicals and newspapers, current subscriptions to over 700 magazines, audiocassettes, videotapes, and compact discs. The Library also makes available electronic access to a growing number of information sources and to the Internet. Since 1997, the Library has been a member of the Minuteman Library Network (MLN), a cooperative on-line circulation, catalog, and information network that makes the circulating collections of 40 libraries in Eastern Massachusetts conveniently available for Brookline residents.</p> <p>The Library consists of the following six sub-programs:</p> <p>The <b>Administrative and Support Sub-program</b> is responsible for the organization and management of the libraries. The staff keeps informed of current developments in the library field, initiates appropriate programs to best serve the public, evaluates existing library services based on community needs, and prepares long- and short-range plans for review by the Library Board of Trustees.</p> <p>The <b>Central Library Services Sub-program</b> is responsible for the selection of new books and other materials for the library's collections; answering information and reference questions in person and by telephone; maintaining general reference, fiction, and non-fiction collections; and managing several special collections including local history, periodicals, business information services, indexes, recordings, DVDs, CDs, books-on-tape, large print and foreign language books, and young adult materials. Staff assists the public in the use of electronic information sources and provides Internet access.</p> <p>The <b>Branch Services Sub-program</b>, comprised of the Coolidge Corner and Putterham Branch Libraries, provides a broad range of library services for adults and children. Branch collections, hours of service, and programs are designed to reflect the demographics and information needs of their respective neighborhoods.</p>	<p><b><u>PROGRAM DESCRIPTION (con't.)</u></b></p> <p>The <b>Children's Services Sub-program</b> provides library and information services for children below the seventh grade. Staff aid children in the selection of appropriate material for school assignments and in choosing books for leisure reading. Books, CDs, DVDs, and tapes are checked out for home use. In addition, a growing number of electronic information sources are also available for use.</p> <p>The <b>Circulation and Support Services Sub-program</b> is responsible for the acquisition, preparation, and circulation control of all library books and other materials for all Brookline libraries.</p> <p>The <b>Plant Maintenance Sub-program</b> is responsible for cleaning the three libraries, including floors, furnishings, shelves, and books; monitors the proper functioning of the lighting, heating, and air conditioning systems, including emergency repairs; makes routine repairs to buildings and equipment; cooperates with other staff in the maintenance of security within the buildings; and informs the administration and Building Department of emergency and other repair needs.</p> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY10 budget reflects a decrease of \$7,270 (0.2%). Personnel increases \$15,455 (0.6%) due to the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$12,044), an increase in Steps (\$3,286) and Longevity (\$125).</p> <p>Services decrease \$7,789 (5.2%) and consist of decreases in Office Equipment Repair and Maint. (\$2,500), Binding Services (\$2,000), Data Processing Software Maintenance (\$1,320), Postage (\$1,000), Telephone and Telegraph (\$532), Wireless Communications (\$418), and the transfer of \$3,900 from Education/Training from Services to Other (Education/Training monies for all departments are now shown under the expenditure class of "Other"). These decreases are slightly offset by increases in Printing Services (\$1,500), Delivery Services (\$1,000), Building Cleaning (\$980), and Data Processing Equipment Repair and Maintenance (\$500).</p> <p>The \$10,753 (2.1%) decrease in Supplies is due to a budget reduction in Library Materials. The \$3,000 increase in Other (199.7%) reflects the Education/Training account code change. Utilities decrease by \$7,182 (2.5%) due to a decrease in Electricity (\$12,822) offset by an increase in Natural Gas (\$5,640).</p> <p>Capital is level funded at \$52,101 and supports 100 leased PC's in the three libraries and five leased PC's for administration.</p>

<b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b>	<b>PROGRAM GROUP: Cultural Services PROGRAM: Library</b>				
	<b>PERFORMANCE / WORKLOAD INDICATORS</b>				
	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010
<b><u>FY2010 OBJECTIVES</u></b>					
1. To continue to adapt library service to meet the changing needs of library users.					
2. To continue to work with the Brookline Library Foundation and the Friends of the Brookline Public Library to enhance library service.					
3. To continue an emphasis on customer service.					
4. To place renewed emphasis on staff development activities.					
5. To increase by 3% the number of people who attend library sponsored programs.					
6. To continue to work with the Brookline Public Schools, Recreation Department, and Steps to Success to increase the number of low-income children participating in our summer reading program.					
7. To continue to offer English as Second Language conversation classes at all three libraries.					
8. To enhance customer service and increase efficiency by beginning the implementation of RFID technology at all three libraries.					
9. To increase by at least 3% the number of items borrowed.					
<b><u>ACCOMPLISHMENTS</u></b>					
1. Increased circulation of library materials by more than 5%.					
2. Improved service by utilizing more than 3,000 hours of work study student's time.					
3. Relocated programs and services in order to allow the Assessor's Department to utilize the program room at the Putterham Branch library as temporary office space while the Town Hall was being renovated.					
4. Increased access to Hunneman Hall and other meeting space to accommodate the Planning Board, Zoning Board of Appeals and other municipal bodies during the renovation of the Town Hall.					
5. Successfully served over 560 children as part of "Wild Reads at Your Library", a statewide summer reading program.					
6. Sponsored more than 34 programs for teens and young adults and increased the circulation of materials to this age group by more than 26% over the past 2 years.					
7. Successfully presented the sixth annual "Brookline Reads", a program that encourages all Town residents to read the same book.					
8. Along with the Cambridge and Wellesley Public Libraries, issued an RFP for the implementation of RFID technology.					
9. Completed plans and specifications and selected a contractor to replace the HVAC system at the Putterham Branch Library.					
Total Circulation	1,262,147	1,275,000	1,290,102	1,325,000	1,286,250*
Total Attendance	702,372	712,000	698,227	710,000	686,600
Volumes Added	27,856	28,400	31,089	30,000	30,000
Volumes Withdrawn	27,530	25,000	22,694	26,500	26,500
Interlibrary Loan:					
Borrowed	124,441	126,000	132,023	138,000	144,000
Loaned	89,484	90,000	95,972	95,000	96,000
Non-MLN items borrowed	N/A	N/A	1,320	1,400	1,400
Non-MLN items loaned	N/A	N/A	2,914	3,000	3,000
Items Loaned Electronically	1,399	1,400	1,497	1,500	1,500
<b><u>Main Library</u></b>					
Circulation	637,140	640,000	645,833	660,000	675,000
Attendance	393,254	398,000	384,565	390,000	400,000
Volumes Added	15,992	N/A	18,775	17,600	17,600
Volumes Withdrawn	18,050	17,000	13,510	17,000	17,000
<b><u>Coolidge Corner</u></b>					
Circulation	393,722	400,000	402,362	420,000	426,000
Attendance	229,064	232,000	234,690	240,000	240,000
Volumes Added	8,248	N/A	8,671	8,700	8,700
Withdrawn volumes	3,385	3,500	4,471	3,500	3,500
<b><u>Putterham</u></b>					
Circulation	140,402	143,600	144,438	150,000	89,250*
Attendance	80,054	82,000	78,972	80,000	46,600
Volumes Added	3,616	N/A	3,643	3,700	3,700
Withdrawn volumes	6,095	4,500	4,713	5,000	5,000
<i>* Putterham Library is expected to be closed for approximately 6 months to complete HVAC repairs.</i>					
<b><u>Children's</u></b>					
Circulation	224,509	242,000	245,848	260,000	268,000
Main	120,022	130,000	128,382	135,000	140,000
Coolidge	64,983	70,000	74,592	80,000	82,000
Putterham	39,504	42,000	42,874	45,000	46,000
% of Total Materials					
Budget for Children	17%	17%	14%	17%	17%
Withdrawn Volumes (All)	5,324	3,600	4,310	4,000	4,000
Story Hours (All)	254	250	216	225	250
Program Attendance (All)	14,087	15,000	14,754	15,000	15,500
Patrons Added to Database	6,130	6,200	5,813	6,000	6,000

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Cultural Services  
PROGRAM: Library**

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	2,443,111	2,467,417	2,482,871	15,455	0.6%
Services	134,052	149,491	141,702	-7,789	-5.2%
Supplies	514,656	514,207	503,454	-10,753	-2.1%
Other	1,819	1,502	4,502	3,000	199.7%
Utilities	277,837	288,489	281,307	-7,182	-2.5%
Capital	26,767	52,101	52,101	0	0.0%
<b>TOTAL</b>	<b>3,398,242</b>	<b>3,473,207</b>	<b>3,465,937</b>	<b>-7,270</b>	<b>-0.2%</b>
BENEFITS			812,823		
REVENUE	122,132	110,000	110,000	0	0.0%

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Administration	272,012	360,973	360,478	-495	-0.1%
Central Library Services	863,959	986,631	976,234	-10,397	-1.1%
Branch Library Services	857,877	780,172	822,606	42,434	5.4%
Children's Services	250,574	246,463	246,343	-120	0.0%
Circulation/Support Services	737,101	684,668	651,049	-33,619	-4.9%
Plant Maintenance	416,718	414,300	409,229	-5,071	-1.2%
<b>TOTAL</b>	<b>3,398,242</b>	<b>3,473,207</b>	<b>3,465,937</b>	<b>-7,270</b>	<b>-0.2%</b>

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	234,291	345,218	346,836	1,618	0.5%
Services	9,348	11,211	6,098	-5,113	-45.6%
Supplies	750	1,141	1,141	0	0.0%
Other	857	502	3,502	3,000	597.6%
Capital	26,767	2,901	2,901	0	0.0%
<b>TOTAL</b>	<b>272,012</b>	<b>360,973</b>	<b>360,478</b>	<b>-495</b>	<b>-0.1%</b>

**CENTRAL LIBRARY SERVICES**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	577,506	651,234	650,175	-1,059	-0.2%
Services	12,190	14,454	11,454	-3,000	-20.8%
Supplies	273,955	289,143	282,805	-6,338	-2.2%
Other	308	0	0	0	0.0%
Capital	0	31,800	31,800	0	0.0%
<b>TOTAL</b>	<b>863,959</b>	<b>986,631</b>	<b>976,234</b>	<b>-10,397</b>	<b>-1.1%</b>

**BRANCH LIBRARY SERVICES**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	626,038	513,951	558,813	44,862	8.7%
Services	14,278	19,069	18,262	-807	-4.2%
Supplies	136,794	121,413	118,767	-2,646	-2.2%
Other	0	250	250	0	0.0%
Utilities	80,767	108,090	109,114	1,024	0.9%
Capital	0	17,400	17,400	0	0.0%
<b>TOTAL</b>	<b>857,877</b>	<b>780,172</b>	<b>822,606</b>	<b>42,434</b>	<b>5.4%</b>

**CHILDREN'S SERVICES**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	174,953	164,669	166,392	1,724	1.0%
Services	350	1,530	1,455	-75	-4.9%
Supplies	75,092	80,064	78,295	-1,769	-2.2%
Other	179	200	200	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>250,574</b>	<b>246,463</b>	<b>246,343</b>	<b>-120</b>	<b>0.0%</b>

**CIRCULATION / SUPPORT SERVICES**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	630,566	578,394	544,550	-33,844	-5.9%
Services	92,034	95,578	95,803	225	0.2%
Supplies	14,026	10,446	10,446	0	0.0%
Other	475	250	250	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>737,101</b>	<b>684,668</b>	<b>651,049</b>	<b>-33,619</b>	<b>-4.9%</b>

**PLANT MAINTENANCE**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	199,757	213,951	216,106	2,154	1.0%
Services	5,852	7,650	8,630	981	12.8%
Supplies	14,039	12,000	12,000	0	0.0%
Other	0	300	300	0	0.0%
Utilities	197,070	180,399	172,193	-8,206	-4.5%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>416,718</b>	<b>414,300</b>	<b>409,229</b>	<b>-5,071</b>	<b>-1.2%</b>

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET					PROGRAM GROUP: Cultural Services PROGRAM: Library					
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Librarian	D-6	1.00	1.00	94,856	111,736	1.00	111,182	1.00	111,736
	Assistant Library Director for Admin	T-10	1.00	1.00	69,321	78,434	1.00	78,046	1.00	78,434
	Assistant Library Director for Tech.	T-10	1.00	1.00	69,321	78,434	1.00	75,340	1.00	77,062
	Librarian III	K-8	4.00	4.00	54,929	63,042	4.00	250,898	4.00	252,168
	Librarian II	K-7	7.00	7.00	48,841	56,230	7.00	383,431	7.00	388,127
	Librarian I	K-6	7.00	7.00	43,549	50,045	7.00	334,826	7.00	330,284
	Library Secretary	K-5	1.00	1.00	42,469	44,839	1.00	44,618	1.00	44,839
	Assistant to Town Librarian/Bookkeeper	K-5	1.00	1.00	42,469	44,839	1.00	44,618	1.00	44,839
	Circulation Supervisor	KA-6	0.00	1.00	43,549	47,608	1.00	47,356	1.00	47,608
	Library Assistant IV	K-4	1.00	0.00	39,217	45,461	0.00	0	0.00	0
	Library Assistant III	K-3	4.00	4.00	35,087	40,675	4.00	157,425	4.00	159,249
	Library Assistant II	K-2	10.00	9.00	32,945	38,193	9.00	331,303	9.00	336,172
	Library Assistant I	K-1	1.00	1.00	29,950	34,721	1.00	34,549	1.00	34,721
	Senior Building Custodian	MN-4	1.00	1.00	47,173	49,576	1.00	47,526	1.00	48,360
	Junior Building Custodian	MN-2	2.00	2.00	41,709	43,834	2.00	86,185	2.00	87,127
	Subtotal		42.00	41.00			41.00	2,027,302	41.00	2,040,724
510901	Temporary Part Time Salaries									
	Junior Library Page	LP	4.55	4.55	\$9.00/hr	\$11.08/hr	4.55	103,218	4.55	103,734
	Senior Library Page	LPS	0.56	0.56		\$12.07/hr	0.56	12,752	0.56	12,816
	Library Monitor	LPM	0.52	0.52		\$12.07/hr	0.52	12,451	0.52	12,513
	Librarians	I	0.80	0.80		\$22.32/hr	0.80	35,227	0.80	35,403
	Library Assistants I and II		3.15	3.15		\$14.76/hr	3.15	95,223	3.15	95,699
	Houseworkers	MN-1	2.16	2.16	31,778	33,397	2.16	75,815	2.16	76,195
	Subtotal		11.75	11.75			11.75	334,686	11.75	336,359
	Other									
510140	Shift Differential							14,140		14,140
510300	Regular Overtime							46,813		47,048
513044	Longevity Pay							26,525		26,650
514501	Extra Comp							2,500		2,500
515501	Uniform/Clothing Allowance / In Lieu of Boots							15,450		15,450
	Subtotal							105,428		105,788
	<b>Total</b>		<b>53.75</b>	<b>52.75</b>				<b>52.75</b>		<b>2,482,871</b>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Human Services PROGRAM: Health</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Brookline Health Department provides a range of environmental, community, and clinical health services to monitor and improve the health status and quality of life of persons who live and/or work in Brookline. Among the steps taken by the Department in seeking this goal are the control of existing and potential environmental hazards; the provision of health education and clinical health services, with emphasis on the prevention and early detection of chronic diseases and the improved management of lifestyle issues affecting health; the delivery of services dealing with conditions resulting from the abuse of drugs or alcohol; the control of communicable diseases; and the preparation for all hazardous emergencies.</p> <p>The Department consists of the following six sub-programs:</p> <p>The <b>Administration Sub-program</b> provides resources and administrative support to the Department, housing a broad range of programs and services offered by the Health Department. The Director of Public Health and Human Services, with advice and policy guidance from the Advisory Council of Public Health, provides overall management and program direction to the Department. This Sub-program has primary responsibility for emergency preparedness activities within the Department.</p> <p>The <b>Environmental Health Sub-program</b> combines a wide range of programs and services. Most of the services are mandated by state law and include the following inspection services: licensing and inspection of food establishments; housing code inspections and enforcement actions; swimming pool inspections; solid waste handling practices; animal, insect, and rodent control; the abatement of general health nuisances; and the testing and sealing of all weighing and measuring devices. Additional concerns include asbestos removal, lead in the environment, hazardous waste, radon in buildings, and the enforcement of state and local smoking control requirements, including the issuance of permits for tobacco retailers and monitoring the sale of tobacco products.</p> <p>The <b>Child Health Sub-program</b> is concerned with those communicable diseases that are vaccine-preventable and plays a key role in preventing outbreaks of infectious diseases. A monthly Immunization Clinic has been established to provide necessary immunizations for children and at-risk adults in the community. This Sub-program serves as the Department's liaison to the School Health program and the nursing and health education staff in the schools.</p> <p>The <b>Community Health Services Sub-program</b> provides a range of educational, clinical, and screening services addressing a broad range of health conditions and concerns. The focus of these activities is early detection of disease conditions, the elimination or control of risk factors for adverse health conditions, and the application of available preventive measures such as flu immunization, appropriate screening, and blood pressure monitoring.</p>	<p><b><u>PROGRAM DESCRIPTION (con't.)</u></b></p> <p>The Brookline Center, with financial support furnished by the Town through the <b>Mental Health Sub-program</b>, seeks to maintain and improve the mental health of Brookline residents through a range of psychiatric, social service, and educational interventions. The program provides diagnostic and therapeutic services to medically needy residents. The program also provides assistance and consultation to other town departments and agencies, as well as community outreach to high risk children and youths, adolescents, families, adults, and seniors. The Center operates a residential facility for persons with long-term mental illness in order to prevent homelessness, an emergency foster care program for local teenagers, and a program to assist students successfully transition back to school following psychiatric substance abuse and medical hospitalization.</p> <p>The <b>Substance Abuse Prevention and Services Sub-program</b> consists of community-based and school-based components. The former provides prevention and intervention activities serving town employees and others in both individual and group settings. The Sub-program provides counseling to Brookline youths and their families with substance abuse problems; prevention education; peer leadership training for the high school and elementary schools; consultation, trainings, and presentations to community members and service providers; and updated materials, information, and resources.</p> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY10 budget reflects an increase of \$18,459 (1.7%). Personnel increases \$14,057 (1.9%) and reflects the consolidation of clerical staff located at the Train Building. The Senior Clerk Stenographer in the Human Relations - Youth Resources Department is transferred to the Health budget (\$41,589), which allowed for the elimination of a Senior Clerk Typist (\$38,386). Other personnel increases include Steps (\$6,980) and the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$3,874).</p> <p>Services increase \$423 (0.2%) for Visiting Nurses (\$1,482), Copier Service (\$900) and Wireless Communications (\$80), offset by reductions in Other Rentals and Leases (\$1,539) and the transfer of \$500 in Education/Training to Other (13.8%) (Education/Training monies for all departments are now shown under the expenditure class of "Other").</p> <p>Utilities increase \$4,820 (13.4%) for Natural Gas (\$6,668) offset by reductions in Gasoline (\$1,649) and Electricity (\$199). Capital decreases \$1,340 (4.6%) and funds existing leased computers as well as the purchase of a hybrid vehicle to replace an older, less fuel efficient vehicle.</p>



<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Human Services PROGRAM: Health</b></p>
<p><b><u>FY2010 OBJECTIVES</u></b></p> <p><b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. To maximize the coordination of Public Health matters among all town human services and community-based agencies, implementing a set of shared goals and objectives.</li> <li>2. To seek additional opportunities for grant funding from non-Town sources with the goal being to secure at least eight grants and/or public-private partnerships worth \$100,000.</li> <li>3. To plan for a range of public health interventions with measurable indicators and funding partners using the data generated in Volumes 1-11 of Healthy Brookline.</li> <li>4. To promote the newly renovated Train Health Center, the first “Green” municipal building in Brookline.</li> <li>5. To work closely with the Police and Fire Chiefs and the Town’s Emergency Management Team to prepare for emergencies, including possible Avian Flu Epidemic and bio-terrorist attacks.</li> <li>6. To maintain a Medical Reserve Corps in Brookline.</li> <li>7. To recruit at least five graduate students to work with division directors on a variety of projects.</li> <li>8. To complete the implementation of the trans-fat ban in Brookline food service establishments.</li> <li>9. To work with the Information Technology Department on the migration to a next generation permitting application and tablet technology.</li> </ol> <p><b><u>Environmental Health</u></b></p> <ol style="list-style-type: none"> <li>1. To protect Public Health by maintaining a comprehensive program of environmental health services, including inspections, compliance and enforcement activities. In addition, monitor environmental hazards and provide consultation and guidance to citizens and governmental agencies.</li> <li>2. To provide educational initiatives for all regulated programs. Annual workshops include lodging houses, children’s camps, tanning establishments, public and semi-public swimming pools, rubbish standards, housing standards, septic requirements and food establishments.</li> <li>3. To implement the adopted town-wide policy on Mosquito Control related to West Nile Virus and Eastern Equine Encephalitis to include integrated pest management surveillance, education and control.</li> <li>4. To continue to work with other town departments (Building, Fire, DPW, Police, Selectmen) on compliance standards for snow removal, rubbish enforcement, lodging inspections, liquor license training and licensing board issues.</li> <li>5. To assess the Division’s programs by determining the level of compliance with the 10 essential services for environmental health. (From CDC’s strategy for enhancing environmental health practice in the 21st century)</li> </ol>	<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <p><b><u>Environmental Health (con't.)</u></b></p> <ol style="list-style-type: none"> <li>6. To maintain certification requirements of weights and measures inspector and carry out all weights and measures inspections.</li> <li>7. To participate in Emergency Management planning for the community on issues related to environmental health.</li> <li>8. To continue to explore hand-held tablets for inspections with the Information Technology Department, and enhance GIS applications using updated software for all inspections.</li> </ol> <p><b><u>Child Health</u></b></p> <ol style="list-style-type: none"> <li>1. To continue to implement and evaluate an outreach campaign to enroll uninsured youth in the Child Health Insurance Plan working with partners in the Brookline Community Health Network, and with school nurses.</li> <li>2. To educate providers regarding new pediatric vaccines and promote maximum immunization levels for Brookline residents, including flu vaccine.</li> <li>3. To continue to promote meningococcal vaccinations among college-bound seniors, and provide vaccine for those with no access.</li> <li>4. To help facilitate the Essential School Health Services grant, supporting the role of School Nurse Leader.</li> <li>5. To promote health and fitness activities among school age children as a “Brookline on the Move” initiative and participate in the School/Community Wellness Committee. To continue to promote backpack safety.</li> <li>6. To maintain violence prevention activities in the schools in conjunction with the Substance Abuse Prevention Program, including Dating Violence Intervention and programs to counter bullying.</li> <li>7. To maintain immunization clinics as needed, and immunize over 200 youngsters, maximize the use of private providers for immunizations, and serve as a focal point for outreach for pediatric health issues and information and referral. To continue to provide extra clinics as needed for school entry required immunizations.</li> <li>8. To transition the responsibility for licensing and inspecting group daycare centers to the State while maintaining consultation and educational services to them.</li> <li>9. To continue in-services with school nurses and day care providers on issues of current importance including emergency preparation.</li> <li>10. To promote and maintain the Dental Clinic for low-income children in conjunction with Tufts Dental School, and provide 500 patient visits.</li> <li>11. To educate Brookline families about health programs at annual kindergarten registrations, health fairs, and other venues.</li> <li>12. To monitor childhood serum lead levels.</li> </ol>

<p align="center"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Human Services PROGRAM: Health</b></p>
<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <p><b><u>Community Health</u></b></p> <ol style="list-style-type: none"> <li>1. To update an inventory of physical fitness and physical activity initiatives in Brookline, develop a broad coalition to roll out a campaign to promote physical activity and good nutrition, and publicize and promote a town-wide fitness program as part of "Brookline On the Move". To plan the annual Bike Rally and Fitness Fair.</li> <li>2. To continue to recruit and train volunteer auxiliary medical personnel (Medical Reserve Corps) to be able to respond in the event of a public health emergency. To continue to work on the Pandemic Flu task force and other regional issues including a regional approach to epidemiology and disease surveillance.</li> <li>3. To offer the community at least three health education programs in cooperation with the Brookline Adult and Community Education Program and other local sponsors.</li> <li>4. To promote public awareness of sudden cardiac arrest, stroke early warning signs, CPR and Automated External Defibrillators (AED's) in Brookline.</li> <li>5. To initiate public education and prevention campaign on Lyme disease and work with the local media to provide pertinent public health alerts/education on emerging public health issues.</li> <li>6. To continue partnership activities related to the health of Russian and Chinese speakers.</li> <li>7. To work collaboratively with the Council on Aging to promote health education for seniors, including planning several health forums reaching 200 seniors. To offer flu shots and blood pressure screenings for residents, targeting those at high risk.</li> <li>8. To maintain enhanced surveillance of communicable diseases, especially disease clusters, in Brookline schools and long-term care settings.</li> <li>9. To organize blood drives open to Brookline employees and Town residents.</li> <li>10. To increase efforts to promote hand washing and respiratory hygiene via the "Clean Hands for Good Health" campaign.</li> </ol> <p><b><u>Mental Health</u></b></p> <ol style="list-style-type: none"> <li>1. To serve 2,900 Brookline residents, primarily low-and moderate-income, providing 28,920 hours of individual, family, group counseling and mediation and 6,890 hours of community outreach and education to children, teens, families adults and seniors. For routine counseling requests, the Center will respond within 7 to 10 days of receiving a call.</li> <li>2. To respond to requests from residents for crisis intervention, short-term emergency shelter, counseling, case management for homeless children, adolescents, families and adults, mediation services, and consultation. For urgent service requests, the Center will respond within 24 hours of a call.</li> </ol>	<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <p><b><u>Mental Health (con't.)</u></b></p> <ol style="list-style-type: none"> <li>3. To provide preventive services to 610 Brookline children and families by working with Brookline School staff through crisis evaluations of youth and families, conducting support and education groups for youth, school-based counseling and staff consultations as needed.</li> <li>4. To reduce isolation and promote multi-cultural community integration, the Center will continue outreach and support groups for children of newly immigrated families, Asian American girls, for children and parents in cross cultural adoptions, for newcomer Israeli youth and parents, and those enrolled in Brookline's METCO program. Approximately 150 youth and parents will be served.</li> <li>5. Through the Brookline Resilient Youth Team, to assist 80 Brookline families with teenagers returning to the High School following a medical, psychiatric or substance abuse hospitalization to assure that students return to school and graduate with their class. In collaboration with the Brookline Schools, continue to seek institutional funding to sustain this program.</li> <li>6. To provide substance abuse counseling and groups for 150 adults to reduce use of alcohol and drugs, increase use of community services such as Alcoholics Anonymous/Narcotics Anonymous, and to increase family functioning.</li> <li>7. In collaborate with the Brookline Schools and PTOs, to offer 25 workshops for Brookline parents to improve parenting skills, decrease family conflict, and reduce potential child abuse and neglect. This will be funded through a grant from a local Brookline foundation.</li> <li>8. Through the support of the Brookline Community Foundation, to screen over 250 Brookline residents in need of Safety Net services such as food vouchers, emergency rental assistance, and other emergency services to prevent eviction and allow families and adults to live safely.</li> </ol> <p><b><u>Substance Abuse and Violence Prevention</u></b></p> <ol style="list-style-type: none"> <li>1. To continue to provide individual, family, and group substance abuse counseling including assessment, referral, and after care.</li> <li>2. To track a set of measurable performance-based objectives based on the Youth Behavioral Risk survey.</li> <li>3. To implement youth led, research based, substance abuse prevention strategies through the Brookline High School Peer Leaders and SADD (Students Against Destructive Decisions).</li> <li>4. To continue to offer smoking cessation services at the High School.</li> <li>5. To monitor the effectiveness of the Town's bartender trainer program in cooperation with the Police Department.</li> <li>6. To provide a youth diversionary program in cooperation with the Police, Brookline Court, and Brookline Public Schools.</li> </ol>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Human Services PROGRAM: Health</b></p>
<p><b><u>FY2010 OBJECTIVES (con't.)</u></b></p> <p><b><u>Substance Abuse and Violence Prevention (con't.)</u></b></p> <p>7. To maintain and enhance collaboration with the Brookline Schools, Police, and Court to address youth substance abuse and violence prevention issues; serve on the Juvenile Roundtable.</p> <p>8. To increase community involvement in teen substance abuse prevention through the B-CASA outreach committee.</p> <p>9. To work to encourage the use of the Town’s Employee Assistance Program (EAP) by those who require the services they offer.</p> <p>10. To continue to work to reduce the number of residents at risk of homelessness via the Newton-Brookline Consortium and agencies like Pine Street.</p> <p>11. To serve on the Domestic Violence Roundtable, Disability Commission, and help lead the Community Health Network Area (CHNA) and Jennifer A. Lynch Committee. To help plan “Safety Net” our award winning TV show.</p> <p>12. To continue to produce “SOBERING PERSPECTIVES” and maintain online substance abuse databases. In conjunction with the Council on Aging and the Mental Health Center, develop a protocol to aid in the prevention, assessment, and intervention with community hoarding situations.</p> <p><b><u>ACCOMPLISHMENTS</u></b></p> <p><b><u>Administration</u></b></p> <p>1. Built the Medical Reserve Corps (MRC) and recruited 150 members to back up the Health Department in the event of an emergency. Prepared an Emergency Preparation Handbook for all Health Department employees.</p> <p>2. Secured \$150,000 in grants funding from non-Town sources including a dozen public-private partnerships.</p> <p>3. Completed and released Healthy Brookline, Volume 11, an updated Youth Behavioral Risk Factors study.</p> <p>4. Built the Friends of Brookline Public Health, recruiting 150 members.</p> <p>5. Held the Thirteenth Annual Public Health Policy Forum entitled "Universal Healthcare: “What About Quality and Cost” that attracted over 200 residents.</p> <p>6. Maintained the Public Health Nursing Services with the VNA of Boston.</p> <p>7. Planned, implemented, and evaluated a multi-faceted program of surveillance, education, and control to address the emergence of West Nile Virus and Eastern Equine Encephalitis (EEE) in Brookline.</p>	<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Administration (con't.)</u></b></p> <p>8. Led Community Health Network (CHNA) efforts.</p> <p>9. Enhanced outreach to linguistic and ethnic minorities via a joint health series targeting Russian-speaking residents and a project to translate department materials.</p> <p>10. Working closely with the Chiefs of Police and Fire and the Town’s Emergency Preparedness Committee, led the Town’s response to the threats of bio-terrorism and maintained an Emergency Preparedness Coordinator with grant funding. Expanded project to help organizations serving “vulnerable populations” prepare for all hazard emergencies.</p> <p>11. Recruited six graduate students to work on a broad array of public health projects.</p> <p><b><u>Environmental Health</u></b></p> <p>1. Worked with the Information Technology Department to obtain an updated software system. Collaborated on a blueprint for IT advancement for the future.</p> <p>2. Worked with the Police Department (animal control division) and Conservation Commission to address community wild life control issues (wild turkeys, coyotes, geese, bats and foxes). Coordinated monthly animal control meetings.</p> <p>3. Assisted School and Building Departments on issues including pesticides use, green products, hazardous material handling, incident response, and indoor air quality.</p> <p>4. Applied and received funding to obtain a sharps (medical waste) disposal kiosk.</p> <p>5. Environmental Health staff continued training and certification in food safety, housing, emergency management, incident response and incident command.</p> <p>6. Held two Rabies Clinics with two operators of veterinary clinics in Brookline and three additional clinics in Newton.</p> <p>7. Implemented mosquito control and education activities within the community focusing on EEE and WNV.</p> <p>8. Continued to serve on State appointed committees for bio-terrorism and environmental health code revisions, and on Brookline’s noise by-law committee.</p> <p>9. Assisted the Public Health Director on various environmental health policy issues related to capping of the town landfill, St. Aidan’s redevelopment, revised tobacco control regulations, and other issues.</p> <p>10. Established, with assistance of the IT Department, a new automated billing and payment system for the Weights and Measures program. Payments are now centralized with other Health Department programs.</p> <p>11. Maintained tobacco control activities and performed three compliance checks of retailers to prevent sales to minors, achieving 90% compliance rate.</p> <p>12. Continued to promote Environmental Health issues via Web based Health Quiz and various fact sheets and advisories posted on department’s web page.</p>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Human Services PROGRAM: Health</b></p>
<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Child Health</u></b></p> <ol style="list-style-type: none"> <li>1. Maintained a regular schedule of child immunization clinics (with physician backup) that served 200 children and youth.</li> <li>2. Provided consultation and epidemiology services to school nurses and others to control communicable disease in Brookline, including MRSA and varicella breakthrough disease.</li> <li>3. Inspected, certified, and monitored 38 Day Care and Extended Day programs.</li> <li>4. Collaborated in emergency response for school-related safety incidents.</li> <li>5. Participated in regular meetings of Town-wide Early Childhood Advisory Council.</li> <li>6. Served as a regional depot for vaccine distribution and distributed over 25,000 doses of vaccine to local pediatricians and general providers.</li> <li>7. Initiated backpack safety awareness program in schools.</li> <li>8. Continued to offer educational programs on rabies and hand-washing, including video presentations, to all day care centers in Brookline. Continued to provide day care centers with trainings in curriculum development behavior management, optional space design for children, and conflict resolution for parents and staff.</li> <li>9. Maintained the Dating Violence Intervention Program in High School, reaching several hundred students with counseling and educational sessions.</li> <li>10. Conducted an open house for the Pediatric Dental Clinic, and continued to provide dental service via our pediatric dental clinic to low-income children.</li> </ol> <p><b><u>Community Health Services</u></b></p> <ol style="list-style-type: none"> <li>1. Organized town-wide "Brookline on the Move" physical fitness campaign during National Public Health Week in 2008, including a Bike Parade and Fitness Fair.</li> <li>2. Implemented control measures within 24 hours for 100% of communicable disease investigations. Tracked and controlled nine communicable disease outbreaks, and maintained a database to enhance surveillance and track communicable diseases. Became fully functional in MAVEN (electronic disease surveillance system).</li> <li>3. Offered health education series and exercise classes at the Brookline Senior Center.</li> <li>4. Maintained Partnerships with BI/Deaconess Medical Center (Elder Health) and Brigham and Women's Hospital (Women's Health).</li> <li>5. Promoted and enrolled over 20 Brookline residents in new Massachusetts mandatory health insurance programs.</li> <li>6. In conjunction with Brookline Adult Education, offered first aid, CPR and stroke awareness campaigns.</li> <li>7. Offered multiple blood drives at Brookline Main Library.</li> <li>8. Participated in several health promotion events at Brookline Housing ESL classes, local colleges and employee health fairs.</li> <li>9. Updated and distributed Brookline Fitness Directory, listing all Brookline physical fitness dance, sports camps, and related organizations. Recruited 30 local businesses as Partners in "Brookline On the Move".</li> </ol>	<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Community Health Services (con't.)</u></b></p> <ol style="list-style-type: none"> <li>10. Participated in a regional flu clinic with our regional partners that immunized 800 individuals in two hours.</li> </ol> <p><b><u>Mental Health</u></b></p> <ol style="list-style-type: none"> <li>1. Served 2,855 Brookline residents providing 27,900 hours of mental health counseling services and 6,645 hours of community outreach and education to children, teens, families, adults and seniors. 30% of services were delivered in the home, school or other community settings.</li> <li>2. Provided 1,375 hours of consultation, crisis intervention, education and information to staffs of Brookline schools, police, courts and other Town departments and community agencies.</li> <li>3. Conducted 1,230 mediations to assist residents to resolve family, neighbor, teen group, and landlord/tenant disputes, thus avoiding violence and averting court action.</li> <li>4. Provided emergency shelter or diversion to 20 Brookline teens, ages 12 to 16 years, for up to 15 days; 65% return to live with their families. Helped 62 homeless families living in emergency shelters obtain permanent or transitional housing.</li> <li>5. Offered seven homeless Brookline young men, ages 16-18 years, a safe and supportive home in a Transition to Independent Living Program for up to 18 months, in collaboration with Brookline Housing Authority.</li> <li>6. Sponsored over 20 school- and Center-based education support groups for 120 newcomer, adopted, and multi-cultural youth to prevent behavioral and emotional issues.</li> <li>7. Expanded the Brookline High Risk Youth Task Force, in collaborative with other Brookline agencies, to assist 73 High School students and their families to successfully return to school following psychiatric, substance abuse, and medical hospitalizations. 92% of youth returned to and stayed in school throughout the year.</li> <li>8. Continued to evaluate counseling services through the use of standardized clinical outcomes measures using the Brief Psychiatric Rating Scale, Beck Depression Inventory, and Child Behavioral Check List, to assess the effectiveness of mental health services on increasing functioning at home, in school and the community. Progress assessed at the 1st, 6th, and 18th visits.</li> </ol>

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Health				
<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Substance Abuse and Violence Prevention</u></b></p> <p>1. Applied for and was awarded a \$625,000 Drug Free Communities (DFC) grant to support B-CASA, the Brookline Coalition Against Substance Abuse. This competitive federal grant, administered by the Office of National Drug Control Policy (ONDCP) and Substance Abuse and Mental Health Services Administration (SAMHSA), will be spread over the next five years in support of B-CASA's mission to prevent teen alcohol, marijuana and other drug abuse and attendant risky behavior.</p> <p>2. Trained over 40 peer leaders who implemented prevention strategies, including the BHS 1200 Social Norms Campaign, health class presentations to Brookline Elementary Schools, 8th and 9th grade SADD serving over 100 students, "8 After 8", and "What's Poppin", to promote alcohol-free social activities for teens.</p> <p>3. Implemented the Students Talking About Respect (STARS) Program, a summer youth mentoring basketball program serving over 80 youth, with outings including college visits and field trips.</p> <p>4. Implemented substance abuse prevention strategies for Brookline Parents, including publishing the B-CASA Newsletter bi-monthly, presentations at PTO meetings, the spring community forum "Risky Business", parent discussion groups, and publishing the B-CASA website, B-CASA.org.</p> <p>5. Worked with school, police, and other community leaders and citizens to review policies and procedures to reduce teen alcohol and other drug use, including the Teen House Parties Task Force, the Health Curriculum Program Review Team, and the Chemical Health Policy for Performing Arts initiative.</p> <p>6. Implemented the Brookline Substance Abuse Prevention Program (BSAP) for Brookline youth and their families, providing substance abuse assessments, and individual, group, and family counseling. Coordinated referral process for teens in need of treatment.</p> <p>7. Implemented the Brookline Youth Diversion Program in conjunction with the Brookline Police and the Brookline Court for teens involved in alcohol and other drug related offenses, serving 58 students.</p> <p>8. Wrote and administered the Safe and Drug Free Schools Grant and implemented the Teen Dating Violence Prevention Program in conjunction with the Brookline Police.</p> <p>9. Provided substance abuse assessment, consultation, and referral to 25 adults.</p> <p>10. Continued to maintain substance abuse program online database, and to produce "Sobering Perspectives" on Brookline Access TV.</p> <p>11. Oversaw the completion of the Jennifer A Lynch Garden of Remembrance for Domestic Violence victims. Acquired funding to produce a conference which will focus on domestic violence issues.</p> <p>12. Acquired funding to assist in the development of a protocol to aid in the reduction of hoarding situations in Brookline.</p>	<b>PERFORMANCE / WORKLOAD INDICATORS</b>				
	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010
	<b><u>ENVIRONMENTAL HEALTH</u></b>				
% of Consumers Complaints Handled in 3 Days	90%	90%	90%	90%	90%
Tobacco Retail Sales:					
Compliance Rate (avg.)	90%	90%	90%	90%	90%
Reported Rabies Exposure	133	130	129	130	130
Positive Rabid Animals	2	2	0	2	2
Human Receiving Rabies					
Post-exposure Prophylaxis	22	20	21	20	20
Animal Control Quarantines	30	30	54	30	30
Dead Birds Reported (WNV)	56	50	107	50	50
Birds Positive for WNV	2	2	0	2	2
Mosquitoes Pos. for WNV	5	N/A	10	N/A	N/A
% Food Outlets Inspected	100%	100%	100%	100%	100%
% of Restaurants with					
Critical Violations	20%	20%	20%	20%	20%
% Restaurants requiring					
Enforcement Actions	2%	2%	2%	2%	2%
% Restaurants receiving formal					
orientation	100%	100%	100%	100%	100%
% Order Letter issued w/i					
3 days	90%	90%	90%	90%	90%
Court Actions	2	5	10	5	5
No. Tickets issued*	1,654	1,000	1,522	1,000	1,000
Solid Waste Inspections*	1,400	1,000	1,800	1,000	1,000
<i>*An inter-departmental program (Health &amp; DPW). Tickets figure includes warnings.</i>					
Swimming Pool Inspections	60	60	60	60	61
Lead Paint Inspections	5	5	5	5	5
Lead Paint Removal Notices	16	10	20	10	10
Asbestos Inspections	10	10	25	10	10
Asbestos Removal Notices	176	150	191	150	150
Food Inspections	710	700	716	700	700
Food Permits Issued	334	350	348	350	350
Housing Inspections	650	650	635	650	650
Order Letters	250	250	230	250	230
Tanning Salon Inspections	10	10	10	10	10
<b>Weighing/Measuring Devices Tested for Accuracy</b>					
Scales	141	150	150	150	150
Gasoline/Fuel Oil	181	181	181	180	180
Taxi Meter	190	190	200	200	200
Scanner Inspections	12	12	12	12	12



TOWN OF BROOKLINE FY2010 PROGRAM BUDGET						PROGRAM GROUP: Human Services PROGRAM: Health					
PERFORMANCE / WORKLOAD INDICATORS (con't.)						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010		ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010
<b><u>CHILD HEALTH</u></b>						<b><u>SUBSTANCE ABUSE</u></b>					
% Day Care Attendees w/Complete						Students using					
Immunization Status	98%	98%	98%	98%	98%	marijuana >100x*	7.0%	N/A	N/A	5%	5%
Lead Poisoned Children	0	N/A	0	N/A	N/A	Students using alcohol					
Child Immunizations (Indvls)	200	150	200	200	200	before age 14*	23%	N/A	N/A	20%	20%
Day Care Inspections	180	180	175	175	175	<i>*These data are collected every two years.</i>					
Day Care Licenses Issued	19	20	22	22	22	Counseling Svcs.					
Day Care Ed. Programs	11	10	12	12	12	Adults	100	100	80	75	75
						Youths	2,800	2,800	2,590	2,500	2,500
						Class Presentations	250	250	300	300	300
						Community Presentations	12	15	15	15	15
						School Violation Referrals	60	75	137	130	130
						Police/Youth Diversion	35	80	58	50	50
						Referrals*					
						<i>*Walk and Talk Officers account for significant increase</i>					
						Youth Smoking Cessation					
						Referrals	12	15	12	12	12
<b><u>COMMUNITY HEALTH</u></b>											
Disease Outbreaks Tracked	9	N/A	15	10	10						
Disease Cases Confirmed	138	N/A	138	130	130						
Animal Bites to Humans	138	N/A	107	100	100						
Total Flu Shots	1,861	N/A	1,464*	1,450	1,450						
Town Employee Flu Shots	480	N/A	400	400	400						
<i>* Does not include 777 doses given @ Regional B Clinic</i>											
TB Screening (Mantoux)	32	30	33	30	30						
TB Infected Persons	92	N/A	70	70	70						
Active TB Cases	4	N/A	6	5	5						
Blood Press. Screenings	394	400	343	250	350						
Pneumonia Immunizations	25	25	21	20	20						
Tetanus/Diphtheria	66	50	44	40	40						
<b><u>MENTAL HEALTH</u></b>											
Emergency appts w/i 24 hrs	95%	96%	95%	96%	96%						
Routine appts w/i 10 days	96%	96%	96%	96%	96%						
Improvements by 6 visits	88%	89%	89%	89%	90%						
Residents Served	2,820	2,840	2,855	2,875	2,900						
Counseling Services	27,200	27,200	27,900	28,450	28,920						
Outreach services	6,370	6,550	6,645	6,760	6,890						
High School students successfully returning to and staying in school following hospitalization (BHRYT Program)	65	60	73	75	80						
Family/individual eviction & homelessness prevented	50	55	70	75	82						
Food provided to families/adults	80	90	102	110	120						
Family/neighbor/court-based mediations	1,100	1,170	1,230	1,255	1,295						
Parent education workshops	2	2	5	20	25						

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Human Services  
PROGRAM: Health**

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	715,451	742,491	756,548	14,057	1.9%
Services	240,883	255,096	255,518	423	0.2%
Supplies	17,163	14,570	14,570	0	0.0%
Other	3,361	3,620	4,120	500	13.8%
Utilities	40,906	35,997	40,817	4,820	13.4%
Capital	6,306	29,340	28,000	-1,340	-4.6%
<b>TOTAL</b>	<b>1,024,069</b>	<b>1,081,115</b>	<b>1,099,574</b>	<b>18,459</b>	<b>1.7%</b>
BENEFITS			455,401		
REVENUE	194,236	182,000	163,000	-19,000	-10.4%

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Administration	237,796	248,657	284,016	35,359	14.2%
Environmental Health	315,337	379,224	360,562	-18,662	-4.9%
Child Health	138,657	33,326	32,253	-1,073	-3.2%
Community Health	111,098	195,740	197,070	1,330	0.7%
Mental Health	151,137	156,913	156,913	0	0.0%
Substance Abuse	70,043	67,255	68,760	1,505	2.2%
<b>TOTAL</b>	<b>1,024,069</b>	<b>1,081,115</b>	<b>1,099,574</b>	<b>18,459</b>	<b>1.7%</b>

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	176,354	168,778	201,216	32,438	19.2%
Services	3,638	8,202	7,143	-1,059	-12.9%
Supplies	7,452	4,020	4,020	0	0.0%
Other	3,141	2,320	2,820	500	21.6%
Utilities	40,906	35,997	40,817	4,820	13.4%
Capital	6,306	29,340	28,000	-1,340	-4.6%
<b>TOTAL</b>	<b>237,796</b>	<b>248,657</b>	<b>284,016</b>	<b>35,359</b>	<b>14.2%</b>

**ENVIRONMENTAL HEALTH**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	295,419	357,523	338,862	-18,661	-5.2%
Services	14,288	16,400	16,400	0	0.0%
Supplies	5,411	4,750	4,750	0	0.0%
Other	220	550	550	0	0.0%
Utilities	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>315,337</b>	<b>379,224</b>	<b>360,562</b>	<b>-18,662</b>	<b>-4.9%</b>

**CHILD HEALTH**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	65,257	12,822	11,368	-1,453	-11.3%
Services	72,100	19,004	19,384	380	2.0%
Supplies	1,300	1,250	1,250	0	0.0%
Other	0	250	250	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>138,657</b>	<b>33,326</b>	<b>32,253</b>	<b>-1,073</b>	<b>-3.2%</b>

**COMMUNITY HEALTH**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	108,716	136,863	137,092	228	0.2%
Services	0	55,076	56,178	1,102	2.0%
Supplies	2,382	3,550	3,550	0	0.0%
Other	0	250	250	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>111,098</b>	<b>195,740</b>	<b>197,070</b>	<b>1,330</b>	<b>0.7%</b>

**MENTAL HEALTH**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	0	0	0	0	0.0%
Services	150,857	156,413	156,413	0	0.0%
Supplies	280	500	500	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>151,137</b>	<b>156,913</b>	<b>156,913</b>	<b>0</b>	<b>0.0%</b>

**SUBSTANCE ABUSE**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	69,704	66,505	68,010	1,505	2.3%
Services	0	0	0	0	0.0%
Supplies	339	500	500	0	0.0%
Other	0	250	250	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>70,043</b>	<b>67,255</b>	<b>68,760</b>	<b>1,505</b>	<b>2.2%</b>



**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Human Services  
PROGRAM: Health**

**ENVIRONMENTAL HEALTH SUB-PROGRAM**

**SUMMARY OF ELEMENTS**

ELEMENTS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
General	132,486	147,335	141,380	-5,955	-4.0%
Food Inspection	98,506	112,317	107,194	-5,122	-4.6%
Housing Inspection	65,335	99,290	92,809	-6,482	-6.5%
Weights & Measures	19,010	20,281	19,179	-1,102	-5.4%
<b>TOTAL</b>	<b>315,337</b>	<b>379,224</b>	<b>360,562</b>	<b>-18,662</b>	<b>-4.9%</b>

**GENERAL**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	113,793	127,335	121,380	-5,955	-4.7%
Services	14,288	16,400	16,400	0	0.0%
Supplies	4,240	3,250	3,250	0	0.0%
Other	165	350	350	0	0.0%
Utilities	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>132,486</b>	<b>147,335</b>	<b>141,380</b>	<b>-5,955</b>	<b>-4.0%</b>

**FOOD INSPECTION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	98,100	111,717	106,594	-5,122	-4.6%
Services	0	0	0	0	0.0%
Supplies	406	500	500	0	0.0%
Other	0	100	100	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>98,506</b>	<b>112,317</b>	<b>107,194</b>	<b>-5,122</b>	<b>-4.6%</b>

**HOUSING INSPECTION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	64,934	98,790	92,309	-6,482	-6.6%
Services	0	0	0	0	0.0%
Supplies	402	500	500	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>65,335</b>	<b>99,290</b>	<b>92,809</b>	<b>-6,482</b>	<b>-6.5%</b>

**WEIGHTS AND MEASURES**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	18,592	19,681	18,579	-1,102	-5.6%
Services	0	0	0	0	0.0%
Supplies	363	500	500	0	0.0%
Other	55	100	100	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>19,010</b>	<b>20,281</b>	<b>19,179</b>	<b>-1,102</b>	<b>-5.4%</b>

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Human Services  
PROGRAM: Health**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Dir. of Pub. Health/Human Ser.	D-6	1.00	1.00	94,856	111,736	1.00	111,182	1.00	111,736
	Chief Sanitarian/Asst. Dir. of Health	T-11	0.00	1.00	72,094	81,571	1.00	75,637	1.00	77,366
	Chief Sanitarian/Asst. Dir. of Health	T-10	1.00	0.00	69,321	78,434	0.00	0	0.00	0
	Coord. Substance Abuse & Violence Prev.	T-7	1.00	1.00	61,626	69,727	1.00	69,382	1.00	69,727
	Human Services Coordinator	T-7	1.00	1.00	61,626	69,727	1.00	65,805	1.00	67,310
	Public Health Sanitarian	GN-11	1.00	1.00	60,870	63,933	1.00	63,576	1.00	63,933
	Senior Public Health Inspector	GN-10	3.00	3.00	55,844	58,654	3.00	172,228	3.00	177,510
	Principal Clerk	C-9	1.00	1.00	44,212	46,040	1.00	45,812	1.00	46,040
	Senior Clerk Stenographer	C-5	0.00	0.00	38,716	40,490	0.00	0	1.00	40,490
	Senior Clerk Typist	C-4	1.00	1.00	36,632	38,386	1.00	38,196	0.00	0
	Subtotal		10.00	10.00			10.00	641,819	10.00	654,111
510102	Permanent Part Time Salaries									
	Sealer of Weights/Measures	GN-5	0.43	0.43	40,805	42,859	0.43	18,332	0.43	18,429
	Inspector of Animals		0.20	0.00			0.00	0	0.00	0
	Day Care Inspector		0.60	0.60			0.60	27,554	0.60	27,692
	Community Health Manager <sup>1</sup>	T-7	0.80	0.80	61,626	69,727	0.80	55,506	0.80	55,784
	<i>Offset from private grant</i>							(16,652)		(16,735)
	Subtotal		2.03	1.83			1.83	84,741	1.83	85,170
510901	Temporary Part Time Salaries									
	Graduate Student Interns		1.50	0.00			0.00	0	0.00	0
	ADA Intern		0.32	0.32			0.32	12,528	0.32	12,528
	<i>Offset from Handicapped Parking Fines Fund</i>							(12,528)		(12,528)
	Subtotal		1.82	0.32			0.32	0	0.32	0
	<i>Full Time/Part Time Salaries-Grants</i>									
	Substance Abuse Counselor	T-4	1.00	1.00	48,921	55,352	1.00	54,115	1.00	55,352
	Senior Clerk-Typist	C-4	0.67	0.67	36,632	38,386	0.67	24,814	0.67	25,228
	CASA Parent Educator		0.00	0.00		\$26.00/hour	0.27	13,572	0.27	13,572
	Parent Outreach Liaison		0.00	0.00		\$26.00/hour	0.27	13,572	0.27	13,572
	Outreach Worker		1.00	1.00		\$26.05/hour	1.00	50,993	1.00	50,993
	Graduate Student Interns (5)		0.00	1.50		\$2,000/yr.	1.50	10,000	1.50	10,000
	Emergency Preparation Coordinator		0.72	0.72		\$32.89/hour	0.59	37,771	0.59	37,960
	Subtotal		3.39	4.89			5.30	204,836	5.30	206,677
	<i>Grants</i>									
	Private Grants							(52,584)		(53,188)
	School Dept. Reimb.							(54,115)		(55,352)
	Federal Grants (HHS)							(83,137)		(83,137)
	State Grant							(15,000)		(15,000)
	Net Grant-Funded Salary Total							0		0
	Other									
510300	Regular Overtime							7,132		7,168
513044	Longevity Pay							3,600		4,550
513046	Health Inspectors Specialty Pay							2,000		2,000
515501	Uniform/Clothing Allowance/ In Lieu of Boots							3,200		3,550
	Subtotal							15,932		17,268
	<b>Total</b>		<b>13.85</b>	<b>12.15</b>			<b>12.15</b>	<b>742,491</b>	<b>12.15</b>	<b>756,548</b>
	<sup>1</sup> 30% of this position is funded via a private grant									

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Veterans																																																													
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Department of Veterans' Services, as mandated by Massachusetts General Laws, Chapter 115, assists eligible Veterans and/or their dependents. The Department provides direct financial aid, as well as assistance in paying medical bills, to those who meet specific eligibility requirements. The Department receives state reimbursement for 75% of benefit expenditures and assists Veterans in obtaining benefits from the Veterans Administration (VA) and from other programs funded 100% by the Federal government.</p> <p>The Department has assumed the role of Emergency Management Coordination and is assisting Police, Fire, Public Health, Public Works, and other Town agencies in preparing to protect the residents of Brookline in the event of an emergency. Responsibilities include the preparation and continual updating of the Brookline Comprehensive Emergency Management Plan (CEMP) and assisting in the establishment of the Town's Emergency Operations Center (EOC), which is located at the Municipal Service Center.</p> <p>Additional departmental responsibilities include the planning of all Memorial Day activities, the registration and decoration of Veterans' graves, organizing the Flag Day ceremonies and parade, and making arrangements for the Veterans Day Program.</p> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY10 budget represents a \$26,888 (12.5%) increase primarily due to an increase in Veterans Benefits (\$25,000) coupled with Steps (\$1,298) and the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$590).</p> <p><b><u>FY2010 OBJECTIVES</u></b></p> <p><b><u>Veterans</u></b></p> <ol style="list-style-type: none"> <li>To assist veterans with seeking alternative sources of income (SS, SSI, SSDI, unemployment, healthcare Medicare/Medicaid, Mass. Health, Springwell) and housing to lessen the Town's financial burden.</li> <li>To continue to maintain a high level of accuracy in reporting and filing Veteran's Benefits forms to the State Department of Veterans' Services, resulting in a 75% reimbursement to the Town.</li> </ol>	<p><b><u>OBJECTIVES (con't.)</u></b></p> <p><b><u>Veterans (con't.)</u></b></p> <ol style="list-style-type: none"> <li>To work with the Brookline Housing Authority, Pine Street, Boston Healthcare for the Homeless Program, Homestart, Inc. and the Coalition to End Homelessness in securing housing for needy veterans and their dependents.</li> <li>To continue to work with the Veterans of Foreign Wars, American Legion and all other veterans organizations to coordinate the Memorial Day, Veterans Day observances and the Flag Day Celebration.</li> <li>To coordinate with VA social workers and case managers to help assist with the transition of returning veterans from conflicts throughout the world, by aiding them in applying for benefits such as medical, financial, educational, employment opportunities and outreach counseling.</li> <li>To refer veterans in need of legal advice to the Massachusetts Bar Association, which offers pro bono legal counsel.</li> <li>To ensure all Brookline Veterans are offered assistance through Veterans' Services in a timely and professional manner and are treated with the highest level of dignity and respect for serving their country in a time of need.</li> <li>To provide assistance and advocacy for veterans applying for VA benefits including Compensation and Pension, Montgomery GI bill, VA Healthcare and widow pensions.</li> <li>To case manage all MGL. Ch. 115 cases, all PTSD claims and all recently separated veterans.</li> </ol> <p><b><u>Emergency Management</u></b></p> <ol style="list-style-type: none"> <li>To assist the Emergency Management Team in updating the Town Evacuation and Notification Plans.</li> <li>To update our Community Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP) and HAZMAT Plans.</li> </ol> <p><b><u>PROGRAM COSTS</u></b></p> <table border="1" data-bbox="1050 1209 1978 1502"> <thead> <tr> <th rowspan="2">CLASS OF EXPENDITURES</th> <th rowspan="2">ACTUAL FY2008</th> <th rowspan="2">BUDGET FY2009</th> <th rowspan="2">REQUEST FY2010</th> <th colspan="2">FY10 vs. FY09</th> </tr> <tr> <th>\$ CHANGE</th> <th>% CHANGE</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td>118,208</td> <td>119,228</td> <td>121,116</td> <td>1,888</td> <td>1.6%</td> </tr> <tr> <td>Services</td> <td>1,945</td> <td>2,718</td> <td>2,718</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Supplies</td> <td>1,353</td> <td>650</td> <td>650</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Other</td> <td>81,554</td> <td>91,200</td> <td>116,200</td> <td>25,000</td> <td>27.4%</td> </tr> <tr> <td>Capital</td> <td>768</td> <td>725</td> <td>725</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>203,829</b></td> <td><b>214,521</b></td> <td><b>241,409</b></td> <td><b>26,888</b></td> <td><b>12.5%</b></td> </tr> <tr> <td>BENEFITS</td> <td></td> <td></td> <td>83,548</td> <td></td> <td></td> </tr> <tr> <td>REVENUE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>-</td> </tr> </tbody> </table>						CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09		\$ CHANGE	% CHANGE	Personnel	118,208	119,228	121,116	1,888	1.6%	Services	1,945	2,718	2,718	0	0.0%	Supplies	1,353	650	650	0	0.0%	Other	81,554	91,200	116,200	25,000	27.4%	Capital	768	725	725	0	0.0%	<b>TOTAL</b>	<b>203,829</b>	<b>214,521</b>	<b>241,409</b>	<b>26,888</b>	<b>12.5%</b>	BENEFITS			83,548			REVENUE	0	0	0	0	-
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<p><b><u>ACCOMPLISHMENTS</u></b></p> <p><b><u>Veterans</u></b></p> <ol style="list-style-type: none"> <li>1. Continued to achieve 100% approval of all Veterans' Benefits by filing precise and accurate claims to the State Veterans' Services Department.</li> <li>2. Provided financial assistance to 15 Brookline veterans and their families in their time of need.</li> <li>3. Coordinated with the VA Hospitals in getting proper medical treatment for Brookline veterans, including enrolling in the VA Healthcare system, assistance with prescriptions and outreach counseling. Assisted recently separated combat veterans in obtaining services.</li> <li>4. Assisted veterans/dependents in filing VA Claims for service-connected and non-service connected disabilities, burial allowances, widow's pensions, Aid and Attendance and educational benefits.</li> <li>5. Continued to maintain over 300 VA case files in-house. Obtained or increased veterans pensions by over \$100,000 per year in additional benefits to Brookline veterans.</li> <li>6. Received and forwarded donations of clothing, furniture and medical equipment for veterans to the Veteran's Homeless Shelter in Boston, Pine Street Housing in Brookline and the VA Hospitals.</li> <li>7. Reduced the costs to the Town by ensuring that all veterans and their dependents receiving financial assistance under Massachusetts General Laws, Chapter 115 have health insurance and prescription coverage and by seeking alternate sources of income for our veterans.</li> <li>8. Successfully coordinated and executed the Town's Memorial Day and Veterans' Day observances and the Flag Day Celebration.</li> <li>9. Continued to work with Brookline Mental Health, Council on Aging and the VA Outpatient Program to ensure proper mental health treatment for aging veterans in need of assistance. Managed more than 20 PTSD cases during the year.</li> <li>10. In conjunction with the Massachusetts One-Stop Career Centers and the Vocational Rehabilitation and Employment Program, assisted veterans with obtaining the necessary training and tools needed to gain employment. Also required employable veterans to submit weekly employment searches.</li> <li>11. Monitored day-to-day progress of all veterans receiving benefits, and ensured they are staying on track with their scheduled treatment plans (drug/alcohol counseling, psychiatrist/psychologist appointments, medications). Case managed over 60 MGL. Ch. 115 cases and VA cases per month.</li> <li>12. Attended and completed state-mandated training on Massachusetts General Laws Chapter 115, 108 CMR, in order to provide veterans with the financial and medical benefits available to them and their families.</li> </ol>	<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Emergency Management</u></b></p> <ol style="list-style-type: none"> <li>1. Coordinated the acquisition of a Mass Notification System for the Town.</li> <li>2. Represented the Town at the Regional Emergency Planning Committee (REPC) meetings and coordinated the planning for the CEMP and other emergency plans.</li> </ol> <p><b>PERFORMANCE / WORKLOAD INDICATORS</b></p> <table border="1" data-bbox="1050 714 1965 1429"> <thead> <tr> <th></th> <th>ACTUAL FY2007</th> <th>ESTIMATE FY2008</th> <th>ACTUAL FY2008</th> <th>ESTIMATE FY2009</th> <th>ESTIMATE FY2010</th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Performance:</u></td> </tr> <tr> <td>% of Claims Approved by the State</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Funds Raised for Flag Day</td> <td>\$17,923</td> <td>\$20,000</td> <td>\$10,135</td> <td>\$20,000</td> <td>\$20,000</td> </tr> <tr> <td>% of Flag Day Costs Covered through Private Sources</td> <td>64%</td> <td>70%</td> <td>35%</td> <td>70%</td> <td>60%</td> </tr> <tr> <td>Flag Day Volunteers</td> <td>40</td> <td>40</td> <td>40</td> <td>40</td> <td>40</td> </tr> <tr> <td colspan="6"><u>Workload:</u></td> </tr> <tr> <td>Recipients of Benefits (Monthly Average)</td> <td>17</td> <td>16</td> <td>13</td> <td>17</td> <td>17</td> </tr> <tr> <td>Service Recipients</td> <td>570</td> <td>570</td> <td>575</td> <td>575</td> <td>580</td> </tr> <tr> <td>Information Requests</td> <td>805</td> <td>800</td> <td>815</td> <td>815</td> <td>820</td> </tr> </tbody> </table>		ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010	<u>Performance:</u>						% of Claims Approved by the State	100%	100%	100%	100%	100%	Funds Raised for Flag Day	\$17,923	\$20,000	\$10,135	\$20,000	\$20,000	% of Flag Day Costs Covered through Private Sources	64%	70%	35%	70%	60%	Flag Day Volunteers	40	40	40	40	40	<u>Workload:</u>						Recipients of Benefits (Monthly Average)	17	16	13	17	17	Service Recipients	570	570	575	575	580	Information Requests	805	800	815	815	820
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**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Human Services  
PROGRAM: Veterans**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION		
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
			510101	Permanent Full Time Salaries							
	Veterans Director / Emergency Prep. Coordinator	T-10	1.00	1.00	69,321	78,434	1.00	72,727	1.00	74,390	
	Head Clerk	C-8	1.00	1.00	42,871	44,686	1.00	44,465	1.00	44,686	
	Subtotal		2.00	2.00			2.00	117,192	2.00	119,076	
	Other										
510300	Overtime							736		740	
513044	Longevity Pay							950		950	
515501	Clothing/Uniform Allowance (In lieu of boots)							350		350	
	Subtotal							2,036		2,040	
	<b>Total</b>		<b>2.00</b>	<b>2.00</b>				<b>2.00</b>	<b>119,228</b>	<b>2.00</b>	<b>121,116</b>

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Council on Aging					
<p><b>PROGRAM DESCRIPTION</b></p> <p>The Brookline Council on Aging (C.O.A.) is responsible for planning, coordinating, and providing comprehensive services for Brookline residents age 60 and over. We work with other town agencies and community providers to enhance the quality of life for our elders. Our goal is to maintain independence, dignity, and connection throughout the life span.</p> <p>Membership on the C.O.A. board includes representatives of six town departments as well as 11 citizen and 15 associate members. Our core services include transportation, geriatric social work, home care, advocacy, legal assistance, employment assistant, information and referral, and volunteer opportunities.</p> <p>The C.O.A. operates the Brookline Senior Center at 93 Winchester Street, a centrally located facility where those 60 and older can go for socialization, activity, and services. Programs include: breakfast, lunch, health clinics, health education programs, exercise classes, Asian outreach, Russian outreach, ESL classes, computer lab, Adult Education classes, art exhibits, and recreational opportunities.</p> <p><b>BUDGET STATEMENT</b></p> <p>The FY10 budget reflects a \$15,708 decrease (2%). The decrease in Personnel (\$18,969, 3.1%) reflects the elimination of the vacant Outreach Worker position (\$18,853) and the reduction in hours of the Group Leader (\$6,552), as well as a decrease in Longevity (\$239). These decreases are slightly offset by increases for Steps (\$3,065) and the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$3,610).</p> <p>Services increase \$3,818 (7%) for Building Cleaning (\$4,240), Motor Vehicle/Equipment Rentals &amp; Leases (\$1,976), and Copier Service (\$500) offset by decreases in Office Equipment Repair and Maintenance (\$426), Data Processing Equipment Repair and Maintenance (\$72) and the transfer of \$2,400 in Education/Training from Services to Other (Education/Training monies for all departments are now shown under the expenditure class of “Other”).</p> <p>The \$25 (0.1%) decrease in Supplies reflects the reduction of Copy Machine Supplies (\$250) offset by an increase in Office Supplies (\$225). Utilities decrease \$2,535 (3.5%) for Electricity. The decrease in Capital (\$400, 4.3%) reflects the current cost for leased computers.</p>	<p><b>FY2010 OBJECTIVES</b></p> <ol style="list-style-type: none"> <li>1. To fundraise private money to support Council on Aging programs with emphasis on covering full salary cost of the van driver and substitute bus driver.</li> <li>2. To implement the property tax work off program providing 20 Brookline elders \$750 off property taxes for 100 hours of service.</li> <li>3. To recruit, train, support, and utilize volunteers at the Senior Center.</li> <li>4. To advocate for and provide jobs for vulnerable, low-income elders at risk of poverty.</li> <li>5. To provide geriatric assessments, counseling and case management services to Brookline elders and their families.</li> <li>6. To provide high quality, affordable homecare to Brookline elders and their families.</li> <li>7. To provide information and referral services to Brookline elders and their families.</li> <li>8. To provide a variety of interesting daily/diverse programs at the Senior Center.</li> <li>9. To collaborate with other geriatric providers to provide quality programs and services.</li> <li>10. To continue to explore efforts on diversity to ensure all elders are served, with particular emphasis on Asian and Russian elders.</li> <li>11. To develop, with the home heating task force, a campaign on heating expenses.</li> <li>12. To assist the non-profit in fundraising activities to cover the cost of programs, services, and supplies not covered by Town</li> <li>13. To work with other Town departments and agencies on intergenerational activities.</li> <li>14. To conduct outreach to Brookline elders with special emphasis on over 85 elders.</li> <li>15. To obtain CDBG funding for critical programs of transportation, homecare and jobs for low-income elders.</li> <li>16. To market Senior Center programs and services to local hospitals and health care providers.</li> </ol>					
<b>PROGRAM COSTS</b>						
CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09		
				\$ CHANGE	% CHANGE	
Personnel	595,532	620,176	601,207	-18,969	-3.1%	
Services	56,946	54,464	58,282	3,818	7.0%	
Supplies	16,132	18,850	18,825	-25	-0.1%	
Other	2,645	2,900	5,300	2,400	82.8%	
Utilities	67,313	72,790	70,258	-2,532	-3.5%	
Capital	8,332	9,300	8,900	-400	-4.3%	
<b>TOTAL</b>	746,900	778,480	762,772	-15,708	-2.0%	
<b>BENEFITS</b>			233,437			
<b>REVENUE</b>	5,500	6,000	6,000	0	0.0%	

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Council on Aging				
<p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>1. Successfully raised enough private money to fund the entire Van program and the substitute elder bus driver expenses.</li> <li>2. Provided Town Hall with shuttle bus service to defray cost of the move to the Old Lincoln School.</li> <li>3. Assisted over 130 individuals with income tax forms with special emphasis on the Stimulus Program.</li> <li>4. Featured local elder artists at the Senior Center and received a grant for art class from the Brookline Community Fund.</li> <li>5. Successfully partnered with the Town Assessor to win Town Meeting approval of new property tax relief programs for Brookline elders.</li> <li>6. Celebrated the HELP Program's 20 years of operation providing essential home care services</li> <li>7. Partnered with Goddard House, Center Communities, and Rogerson Day Health provide programs for Brookline Seniors.</li> <li>8. Secured over \$128,000 in grants and private money to fund over 12 different positions and programs for Council on Aging.</li> <li>9. Expanded Careers in Aging with a grant to include leadership positions employing three teens.</li> <li>10. Mailed an outreach brochure to 5,208 households with a member over 65.</li> <li>11. Conducted an annual survey of Senior Center participants.</li> <li>12. Published the fifth copy of the Elder Resource Guide and distributed 1,500 copies, as well as placed it on web page.</li> <li>13. Increased operation to include limited night and weekend programs at no cost to the Town.</li> <li>14. Provided transportation services to over 700 different elders.</li> <li>15. Assisted in establishing the Home Heating Task Force with human service providers.</li> </ol>	<b>PERFORMANCE / WORKLOAD INDICATORS</b>				
	ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010
Elderbus / Van Contributions Donated*	\$5,390	\$5,300	\$4,924	\$5,000	\$5,000
Van Program					
Rides Given	3,752	3,700	3,649	3,600	3,600
Number of Riders	410	360	400	375	375
New Riders	55	50	64	50	50
Volunteers - Total	297	300	315	300	300
Volunteers - New	32	40	34	40	40
Job Placements	40	45	45	40	45
Total Caseload	136	135	145	140	145
Low-income elders employed	7	7	5	5	5
Geriatric Social Work					
New Referrals	88	90	104	100	100
Homecare Program (HELP)					
New Referrals	72	70	79	70	70
Total Clients	333	300	347	340	340
Information/Referral					
Annual Phone Calls	10,125	10,500	10,500	10,500	10,500
Taxi Discount Program (BETS)					
Total Clients	689	690	690	690	690
New Referrals	53	50	45	50	50
Senior Center					
Average # Daily Programs	13	13	13	13	13
Average # Daily Participants	200	200	250	250	250
*Donations for bus/van pay for gas, oil, and substitute drivers. Private donations pay for the van driver's entire salary.					



**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Human Services  
PROGRAM: Council on Aging**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/09		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-4	1.00	1.00	80,578	94,917	1.00	88,986	1.00	90,770
	Supervisor of Services	T-7	1.00	1.00	61,626	69,727	1.00	69,382	1.00	69,727
	Program Manager	T-5	1.00	1.00	52,835	59,780	1.00	59,484	1.00	59,780
	Home Care Coordinator	T-3	1.00	1.00	45,297	51,252	1.00	49,230	1.00	50,355
	Building Custodian	MN-2	1.00	1.00	41,709	43,834	1.00	43,617	1.00	43,834
	Clinical Social Worker I	T-1	1.00	1.00	38,835	43,940	1.00	43,723	1.00	43,940
	Assistant Home Care Coordinator (HELP)	T-1	1.00	1.00	38,835	43,940	1.00	43,723	1.00	43,940
	Senior Clerk Typist	C-7	1.00	1.00	41,147	42,947	1.00	42,735	1.00	42,947
	Bus Driver	GN-3	1.00	1.00	32,676	34,320	1.00	34,150	1.00	34,320
	Subtotal		9.00	9.00			9.00	475,030	9.00	479,614
510102	Permanent Part Time Salaries									
	Group Leader- COA	GN-2	0.80	0.80	29,705	31,200	0.80	24,836	0.59	18,408
	Clinical Social Worker III	T-4	1.00	0.72	48,921	55,352	0.72	37,615	0.72	39,156
	Clinical Social Worker II	T-3	0.53	0.53	45,297	51,252	0.53	27,029	0.53	27,164
	Clinical Social Worker I	T-1	0.50	0.50	38,835	43,940	0.50	21,861	0.50	21,970
	Outreach Worker		0.00	0.00			0.53	18,759	0.00	0
	Public Information Aid		0.00	0.40		\$20.36/hr	0.40	15,553	0.40	15,631
	Data Entry Clerk		0.00	0.00		\$12.07/hr	0.11	2,345	0.11	2,357
	<i>Less CDBG Charge Off</i>							(10,000)		(10,000)
	Subtotal		2.83	2.95			3.59	137,999	2.85	114,685
	Grant Funded Salaries									
	COA Assistant		1.40	1.40		\$12.07/hr	1.40	33,862	1.40	34,031
	JOBS Program Coordinator		0.45	0.45		\$18.29/hr	0.45	17,132	0.45	17,218
	BETS Coordinator		0.33	0.33		\$11.15/hr	0.33	7,760	0.33	7,799
	Community Aides		1.00	1.00		\$12.07/hr	1.00	23,383	1.00	23,383
	Grants		3.18	3.18			3.18	82,137	3.18	82,431
10718	CDBG (FY10 = \$7,799 BETS and \$2,880 Community Aide)							(10,679)		(10,679)
	State Grants (FY10 = all JOBS and \$54,534 COA Asst and Cmty. Aides)							(71,458)		(71,752)
	Net Grant-Funded Salary Total							(82,137)		(82,431)
	Other							0		0
513044	Longevity Pay							6,047		5,808
515501	Clothing/Uniform Allowance (In lieu of boots)							1,100		1,100
	Subtotal							7,147		6,908
	<b>Total</b>		<b>15.01</b>	<b>15.13</b>			<b>15.77</b>	<b>620,176</b>	<b>15.03</b>	<b>601,207</b>

<p align="center"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Human Services PROGRAM: Human Relations - Youth Resources</b></p>																																																													
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Human Relations-Youth Resources Commission has the following general goals:</p> <ul style="list-style-type: none"> <li>- to develop opportunities within Brookline for those who are discriminated against, eliminating barriers to their choice of jobs, education, and housing;</li> <li>- to increase communication to destroy stereotypes, halt polarization, end distrust and hostility, and create common ground for efforts toward public order and social justice; and</li> <li>- to increase the capacity of public and private institutions to respond to the problems of the disadvantaged so as to augment their power to deal with the problems that affect their lives.</li> </ul> <p>The Department accomplishes these objectives by carrying out the directives of the Board of Selectmen and the Commission, assessing community needs, providing programs, providing information and referrals, and coordinating resources for conflict resolution and service delivery.</p> <p>The Director serves as the Town's Affirmative Action Officer, Minority/Women Business Enterprise Officer, Contract Compliance Officer, Fair Housing Officer, Americans with Disabilities Act (ADA) Coordinator, 504 Coordinator, Ombudsman for CATV Operations, Secretary to the Broadband Monitoring Committee, and Project Administrator for the Holocaust Witness Project of the Brookline Holocaust Memorial Committee.</p> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY10 budget reflects a decrease of \$45,069 (30.7%). Personnel decreases \$41,119 (1.9%) and reflects the consolidation of clerical staff located at the Train Building. The Senior Clerk Stenographer in the Human Relations - Youth Resources Department is transferred to the Health budget (\$41,589). Other personnel increases include the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$471).</p> <p>Services decrease \$2,500 (58%) due to a reduction in Advertising (\$2,000) and Education/Training (\$500). Supplies decrease \$1,300 for Office Supplies (\$500), Special Program Supplies (\$500) and Books and Periodicals (\$300). Other decreases by \$150 (25%) for Dues/Memberships.</p>	<p><b><u>FY2010 OBJECTIVES</u></b></p> <p><b><u>Human Relations-Youth Resources</u></b></p> <ol style="list-style-type: none"> <li>1. To assist residents in these times of economic crisis including serving on the Town's Home Heating Task Force.</li> <li>2. To conduct neighborhood meetings on issues affecting the well-being of vulnerable residents as well as to hold discussions on inter-group relations, civil rights and youth advocacy as they affect our population.</li> <li>3. To continue to provide staff assistance to the Brookline Domestic Violence Roundtable.</li> <li>4. To assume a leadership role in the production of the 14th season of "The Safety Net" CATV program on domestic violence.</li> <li>5. To sponsor the annual Human Relations Youth Awards.</li> <li>6. To work with the Massachusetts Association of Human Relations/Human Rights Commissions on regional programming.</li> <li>7. To assist the Hidden Brookline Committee in pursuing plans for a memorial to acknowledge the role of African-Americans residing in the town who fought in the Revolutionary War, to assist in incorporating a Hidden Brookline curriculum into the Brookline School curriculum, and to develop an educational virtual walking tour for the Town's web site.</li> </ol> <p><b><u>Americans with Disabilities Act Coordinator</u></b></p> <ol style="list-style-type: none"> <li>1. To work with Town Departments and residents in carrying out mandates of Section 504 and Title II of the Americans with Disabilities Act (ADA).</li> <li>2. To update the Town's ADA Transition Plan.</li> </ol> <p><b><u>Broadband Monitoring Committee</u></b></p> <ol style="list-style-type: none"> <li>1. To work with residents, businesses, Town agencies, and organizations to resolve complaints regarding Comcast and RCN.</li> <li>2. To staff the Broadband Monitoring Committee.</li> </ol> <p><b><u>PROGRAM COSTS</u></b></p> <table border="1" data-bbox="1050 1209 1976 1502"> <thead> <tr> <th rowspan="2">CLASS OF EXPENDITURES</th> <th rowspan="2">ACTUAL FY2008</th> <th rowspan="2">BUDGET FY2009</th> <th rowspan="2">REQUEST FY2010</th> <th colspan="2">FY10 vs. FY09</th> </tr> <tr> <th>\$ CHANGE</th> <th>% CHANGE</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td align="right">139,999</td> <td align="right">137,136</td> <td align="right">96,017</td> <td align="right">-41,119</td> <td align="right">-30.0%</td> </tr> <tr> <td>Services</td> <td align="right">450</td> <td align="right">4,307</td> <td align="right">1,807</td> <td align="right">-2,500</td> <td align="right">-58.0%</td> </tr> <tr> <td>Supplies</td> <td align="right">1,898</td> <td align="right">4,100</td> <td align="right">2,800</td> <td align="right">-1,300</td> <td align="right">-31.7%</td> </tr> <tr> <td>Other</td> <td align="right">192</td> <td align="right">600</td> <td align="right">450</td> <td align="right">-150</td> <td align="right">-25.0%</td> </tr> <tr> <td>Capital</td> <td align="right">697</td> <td align="right">796</td> <td align="right">796</td> <td align="right">0</td> <td align="right">0.0%</td> </tr> <tr> <td><b>TOTAL</b></td> <td align="right"><b>143,237</b></td> <td align="right"><b>146,939</b></td> <td align="right"><b>101,870</b></td> <td align="right"><b>-45,069</b></td> <td align="right"><b>-30.7%</b></td> </tr> <tr> <td>BENEFITS</td> <td></td> <td></td> <td align="right">39,812</td> <td></td> <td></td> </tr> <tr> <td>REVENUE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> <td></td> </tr> </tbody> </table>						CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09		\$ CHANGE	% CHANGE	Personnel	139,999	137,136	96,017	-41,119	-30.0%	Services	450	4,307	1,807	-2,500	-58.0%	Supplies	1,898	4,100	2,800	-1,300	-31.7%	Other	192	600	450	-150	-25.0%	Capital	697	796	796	0	0.0%	<b>TOTAL</b>	<b>143,237</b>	<b>146,939</b>	<b>101,870</b>	<b>-45,069</b>	<b>-30.7%</b>	BENEFITS			39,812			REVENUE	0	0	0		
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<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Human Services PROGRAM: Human Relations - Youth Resources</b></p>
<p><b><u>OBJECTIVES (con't.)</u></b></p> <p><b><u>Broadband Monitoring Committee (con't.)</u></b></p> <ol style="list-style-type: none"> <li>3. To expand the Committee's utilization of the Town's web site to more fully communicate to residents and businesses.</li> <li>4. To consult on any and all issues involving provision of cable television to the Town of Brookline.</li> <li>5. To assist residents in coping with the transition from analog to digital television.</li> </ol> <p><b><u>Emergency Management/Public Safety</u></b></p> <ol style="list-style-type: none"> <li>1. To continue to participate on the Town's Emergency Management Team.</li> <li>2. To provide programming that deals directly with changing domestic human relations and civil rights issues.</li> <li>3. To work with the Police Department in the area of Police/Community Relations.</li> <li>4. To work with the Norfolk District Attorney's Anti-Crime Council to address issues such as preventing and responding to hate crimes, juvenile delinquency, and domestic violence.</li> </ol> <p><b><u>Holocaust Memorial Committee</u></b></p> <ol style="list-style-type: none"> <li>1. To reconstitute the Committee and plan an appropriate memorial to the millions who perished in the Holocaust.</li> </ol> <p><b><u>ACCOMPLISHMENTS</u></b></p> <p><b><u>Human Relations-Youth Resources</u></b></p> <ol style="list-style-type: none"> <li>1. Held two formal meetings with Chief of Police to review police/community relations issues regarding profiling and statistics on police interaction with residents and others in our town.</li> <li>2. Met with the Chair of School Committee, Superintendent of Schools, Deputy Superintendent of Schools for Teaching and Learning on issues of mutual concern.</li> <li>3. Sponsored noted author and Director of Harvard Program in Refugee Trauma Dr. Richard Mollica at Brookline Public Library.</li> <li>4. Chair of Commission's Hidden Brookline Committee presented on "Slavery in Colonial Brookline" at Brookline Historical Society Fall Meeting; also continued Hidden Brookline walking tours for 4th graders; participated in the Town's Patriot's Day commemoration.</li> </ol>	<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Human Relations-Youth Resources (con't.)</u></b></p> <ol style="list-style-type: none"> <li>5. Staffed and planned monthly Brookline Domestic Violence Roundtable meetings.</li> <li>6. Assisted in the production of 13th season of monthly "The Safety Net" CATV program produced by the Brookline Domestic Violence Roundtable.</li> <li>7. Assisted in planning and dedication of Brookline memorial garden to victims of domestic violence.</li> <li>8. Served as Vice Chair of Massachusetts Association of Human Relations / Human Rights Commissions.</li> <li>9. Worked with the Planning and Community Development Department on fair housing programming, with follow up workshops for large property owners and realtors.</li> <li>10. Published the 2008 edition of Child Care Guide and placed it on the Town's web site.</li> <li>11. Participated in Brookline Schools Educational Development series on educating in a multi-cultural environment.</li> <li>12. Arranged for a State Office of Minority/Women Business Enterprise workshop on Construction Reform reporting.</li> </ol> <p><b><u>Americans with Disabilities Act Coordinator</u></b></p> <ol style="list-style-type: none"> <li>1. Advocated for residents and other people with disabilities.</li> <li>2. Worked with the Commission for the Disabled Chair and Town departments updating the self-evaluation component for revised ADA Transition Plan.</li> <li>3. Worked with Massachusetts Office on Disability and Town departments on ADA compliance.</li> <li>4. Sponsored a presentation on rights of the disabled by the Massachusetts Commission against Discrimination (MCAD).</li> </ol> <p><b><u>Broadband Monitoring Committee</u></b></p> <ol style="list-style-type: none"> <li>1. Worked on the CATV Coordinating Committee and with the Broadband Monitoring Committee to safeguard the interests of the Town and its residents in dealings with Comcast and RCN.</li> <li>2. Assisted residents in resolving problems with Comcast and RCN.</li> <li>3. Worked with the CATV Coordinating Committee on the RCN License renewal process.</li> <li>4. Organized and participated on an Ascertainment Hearing with regard to the RCN License Renewal.</li> <li>5. Assisted Brookline Access Television (BAT) with their plan for relocation to the Brookline High School Unified Arts Building.</li> <li>6. Planned assistance to residents with regard to transition from analog to digital television.</li> </ol>

<b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b>	<b>PROGRAM GROUP: Human Services PROGRAM: Human Relations - Youth Resources</b>																																																																																														
<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Emergency Management/Public Safety</u></b></p> <ol style="list-style-type: none"> <li>1. Participated on the Town's Emergency Management Team.</li> <li>2. Participated on the Town's Vulnerable Populations Committee.</li> <li>3. Participated on the Norfolk District Attorney's Anti-Crime Council.</li> <li>4. Participated in emergency management trainings.</li> <li>5. Participated in meetings with police and synagogue and Jewish day school representatives regarding emergency planning.</li> </ol>	<p><b>PERFORMANCE / WORKLOAD INDICATORS</b></p> <table border="1" data-bbox="1045 256 1986 1036"> <thead> <tr> <th></th> <th>ACTUAL FY2007</th> <th>ESTIMATE FY2008</th> <th>ACTUAL FY2008</th> <th>ESTIMATE FY2009</th> <th>ESTIMATE FY2010</th> </tr> </thead> <tbody> <tr> <td>Full-time/Part-time Minorities Employed</td> <td>133</td> <td>130</td> <td>125</td> <td>130</td> <td>130</td> </tr> <tr> <td>Full-time/Part-time Women Employed</td> <td>277</td> <td>280</td> <td>285</td> <td>285</td> <td>285</td> </tr> <tr> <td>Youth Awards Presented</td> <td>11</td> <td>35</td> <td>0*</td> <td>35</td> <td>35</td> </tr> <tr> <td colspan="6"><i>*Awards not given due to Town Hall renovation</i></td> </tr> <tr> <td>CATV Complaints/ Inquiries Processed</td> <td>87</td> <td>80</td> <td>135</td> <td>80</td> <td>80</td> </tr> <tr> <td>Events Sponsored</td> <td>4</td> <td>4</td> <td>7</td> <td>4</td> <td>4</td> </tr> <tr> <td>Residents with CATV</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    Comcast</td> <td>15,163</td> <td>15,314</td> <td>*</td> <td>15,465</td> <td>15,465</td> </tr> <tr> <td>    RCN</td> <td>*</td> <td>*</td> <td>*</td> <td>*</td> <td>*</td> </tr> <tr> <td>% Residents with Access to Digital CATV</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    Comcast</td> <td>99%</td> <td>99%</td> <td>99%</td> <td>99%</td> <td>99%</td> </tr> <tr> <td>    RCN</td> <td>*</td> <td>*</td> <td>*</td> <td>100%</td> <td>100%</td> </tr> <tr> <td colspan="6"><i>*Information not supplied by RCN/Comcast</i></td> </tr> <tr> <td>ADA requests for Assistance</td> <td>37</td> <td>30</td> <td>71</td> <td>30</td> <td>30</td> </tr> </tbody> </table>						ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010	Full-time/Part-time Minorities Employed	133	130	125	130	130	Full-time/Part-time Women Employed	277	280	285	285	285	Youth Awards Presented	11	35	0*	35	35	<i>*Awards not given due to Town Hall renovation</i>						CATV Complaints/ Inquiries Processed	87	80	135	80	80	Events Sponsored	4	4	7	4	4	Residents with CATV						Comcast	15,163	15,314	*	15,465	15,465	RCN	*	*	*	*	*	% Residents with Access to Digital CATV						Comcast	99%	99%	99%	99%	99%	RCN	*	*	*	100%	100%	<i>*Information not supplied by RCN/Comcast</i>						ADA requests for Assistance	37	30	71	30	30
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**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Human Services  
PROGRAM: Human Relations - Youth Resources**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-4	1.00	1.00	80,578	94,917	1.00	94,447	1.00	94,917
	Senior Clerk Stenographer	C-5	1.00	1.00	38,716	40,490	1.00	40,290	0.00	0
	Subtotal		2.00	2.00			2.00	134,736	1.00	94,917
513044	Longevity Pay							2,050		1,100
515501	Clothing/Uniform Allowance (In lieu of Boots)							350		0
	Subtotal							2,400		1,100
	<b>Total</b>		<b>2.00</b>	<b>2.00</b>			<b>2.00</b>	<b>137,136</b>	<b>1.00</b>	<b>96,017</b>



<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Leisure Services PROGRAM: Recreation</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Park and Recreation Commission consists of seven residents appointed by the Board of Selectmen and serves as the policy-making body responsible for providing year-round, high quality indoor and outdoor recreation activities for children, youths, and adults. The goals of the Commission are to deliver programs that provide cultural, social, mental, and physical elements and to ensure that activities take place in well-maintained parks and facilities. The Commission is also concerned with meeting community-based needs with programs that are cost-effective and within the reach of the overall community resource base, while providing the highest level of participant satisfaction through programs that are consistently safe, supervised, and well-presented. Individuals with special conditions are entitled to full participation in any Recreation Department program.</p> <p>Youth Workers are an integral part of staffing for all Town departments and the administration of this program is coordinated by the Recreation Office.</p> <p>In addition to the three sub-programs listed below, the Department also oversees the Robert T. Lynch Municipal Golf Course at Putterham Meadows Enterprise Fund and the Recreation Revolving Fund. Please see the detail of these two separate funds that follow this General Fund budget recommendation.</p> <p>1. The <b>Administration Sub-program</b> is responsible for the overall work of the Department in accordance with the policies established by the Park and Recreation Commission. Staff organize, maintain, and control all recreation programs activities, either as direct departmental functions or in cooperation with other municipal agencies or volunteer groups. These individuals recruit, select, assign, supervise, and evaluate personnel, conduct in-service training sessions, and recommend new programs. The management team monitors the expenditure of department funds, prepares annual estimates of financial need and master plans, and supervises the recording of receipts and expenditures.</p> <p>2. The <b>Swimming Pool Sub-program</b> funds the complex that consists of three pools: a 42' x 75' pool, a 30' x 36' diving pool, and a 25' x 36' teaching pool. The major aspects of service are to provide swimming, life saving, and competitive swimming. All facilities are shared with the School Department during the school day throughout the year. Programs are offered for all age groups in the Brookline Community. Hundreds of day camp participants use the pool on a regular basis during the camp season. The pool is home to a recreational swim team of 220 athletes in addition to being the main venue for both the boys and girls JV and Varsity swim teams at Brookline High School. The Brookline Special Olympics team, The Brookline Sharks, practices weekly February through June each year. The pool is also available for rental by private groups.</p>	<p>3. The <b>Recreation Programs Sub-program</b> supports the activities that take place at Brookline's 26 playgrounds and facilities, all of which are open to local residents for leisure time self-directed activities, as well as non-summer programs. These activities are available to all age groups throughout Brookline and include both passive and active leisure time offerings. Corresponding fees and charges that support these activities are fixed at levels that provide access to residents from all socio-economic backgrounds. Provisions for scholarships, as required, are addressed on a case-by-case basis.</p> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY10 budget represents a \$29,611 (3.1%) increase. Personnel increases \$2,048 (0.3%) due to the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$3,309) and Longevity (\$175) offset by a decrease in steps (\$1,436).</p> <p>Services decrease \$2,429 (2.7%) for Telephone and Telegraph (\$1,500), Other Rentals and Leases (\$1,200), and Wireless Communications (\$455) slightly offset by a decrease in Copier Equipment Rental/Lease (\$726). Supplies increase \$1,757 (4.5%) for Office Supplies (\$3,125) and Custodial Supplies (\$2,475) offset by a decrease in Recreation Supplies (\$2,643) and Food Service Supplies (\$1,200).</p> <p>Utilities increases \$3,735 (2.9%) due to an increase in Natural Gas (\$8,589) offset by a decrease in Gasoline (\$2,556) and Diesel (\$2,298). Capital increases \$24,500 (384%) and includes the purchase of a new hybrid vehicle and funds for existing leased desktop computers.</p>



<p align="center"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Leisure Services PROGRAM: Recreation</b></p>																																																				
<p><b><u>FY2010 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>To complete the cost recovery analysis as outlined in the 2007 Parks and Open Space Master Plan.</li> <li>To utilize cost recovery information to implement new procedures within the Department.</li> <li>To continue to emphasize the Customer Service Initiatives implemented in the past year.</li> <li>To create a new field use and fee policy.</li> <li>To update the scholarship policy and process for greater community access.</li> <li>To continue to implement cost saving measures through careful analysis of business practices within the Department.</li> </ol> <p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>Implemented a new Website for Brookline Recreation.</li> <li>Installed and implemented a new department-wide software.</li> <li>Implemented a new online program registration format.</li> <li>Increased program brochure distribution from two per year to three per year. Reformatted program guide for a new marketing brand for the Department.</li> <li>Initiated department-wide streamlining of business practices and cost saving procedures.</li> <li>Completed business and goals analysis of the Soule Recreation Early Childhood Education Center and implemented necessary changes.</li> <li>Evaluated values and mission of the Department to determine a future vision for Brookline Recreation.</li> <li>Worked with the Building Department on the new HVAC system at the Soule Recreation Center and Gymnasium.</li> <li>Opened the new Brookline Environmental Education Center at the site of the former Soule Gardner's shed.</li> </ol>	<p><b>PERFORMANCE / WORKLOAD INDICATORS</b></p> <table border="1"> <thead> <tr> <th></th> <th align="center">ACTUAL FY2007</th> <th align="center">ESTIMATE FY2008</th> <th align="center">ACTUAL FY2008</th> <th align="center">ESTIMATE FY2009</th> <th align="center">ESTIMATE FY2010</th> </tr> </thead> <tbody> <tr> <td>Registration by Telephone</td> <td align="center">1,500</td> <td align="center">1,850</td> <td align="center">2,100</td> <td align="center">2,200</td> <td align="center">2,500</td> </tr> <tr> <td>On-Line Registration/Payment</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>  # of Registrations</td> <td align="center">1,738</td> <td align="center">2,400</td> <td align="center">3,700</td> <td align="center">4,000</td> <td align="center">6,500</td> </tr> <tr> <td>  \$ Collected</td> <td align="center">\$148,601</td> <td align="center">\$165,000</td> <td align="center">\$180,000</td> <td align="center">\$220,000</td> <td align="center">\$250,000</td> </tr> <tr> <td>Telephone Inquiries</td> <td align="center">700</td> <td align="center">700</td> <td align="center">1,700</td> <td align="center">1,000</td> <td align="center">1,000</td> </tr> <tr> <td>Commission Projects</td> <td align="center">20</td> <td align="center">22</td> <td align="center">20</td> <td align="center">20</td> <td align="center">3</td> </tr> <tr> <td>Special Events (attendance)</td> <td align="center">3,200</td> <td align="center">1,800</td> <td align="center">3,000</td> <td align="center">3,300</td> <td align="center">5,500</td> </tr> </tbody> </table>						ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010	Registration by Telephone	1,500	1,850	2,100	2,200	2,500	On-Line Registration/Payment						# of Registrations	1,738	2,400	3,700	4,000	6,500	\$ Collected	\$148,601	\$165,000	\$180,000	\$220,000	\$250,000	Telephone Inquiries	700	700	1,700	1,000	1,000	Commission Projects	20	22	20	20	3	Special Events (attendance)	3,200	1,800	3,000	3,300	5,500
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**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Leisure Services  
PROGRAM: Recreation**

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	737,357	676,285	678,334	2,048	0.3%
Services	86,775	91,608	89,179	-2,429	-2.7%
Supplies	36,714	38,946	40,703	1,757	4.5%
Other	1,882	2,400	2,400	0	0.0%
Utilities	124,300	127,577	131,312	3,735	2.9%
Capital	5,836	6,380	30,880	24,500	384.0%
<b>TOTAL</b>	<b>992,864</b>	<b>943,196</b>	<b>972,808</b>	<b>29,611</b>	<b>3.1%</b>
BENEFITS			520,556		
REVENUE	0	0	0	0	-
<b>GOLF ENTERPRISE</b>					
Golf Enterprise	1,154,470	1,246,200	1,266,200	20,000	1.6%
Revolving Fund	1,471,211	1,657,363	1,706,933	49,570	3.0%

**SUMMARY OF SUB-PROGRAMS**

ELEMENTS	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Administration	318,288	241,521	263,157	21,636	9.0%
Swimming Pool	220,729	230,266	231,735	1,469	0.6%
Rec Programs	453,848	471,409	477,916	6,506	1.4%
<b>TOTAL</b>	<b>992,864</b>	<b>943,196</b>	<b>972,808</b>	<b>29,611</b>	<b>3.1%</b>
<b>GOLF ENTERPRISE</b>					
Golf Enterprise	1,154,470	1,246,200	1,266,200	20,000	1.6%
Revolving Fund	1,471,211	1,657,363	1,706,933	49,570	3.0%

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	272,686	187,358	189,822	2,464	1.3%
Services	25,445	29,316	28,642	-674	-2.3%
Supplies	1,352	800	1,000	200	25.0%
Other	1,875	2,400	2,400	0	0.0%
Utilities	11,094	15,267	10,413	-4,854	-31.8%
Capital	5,836	6,380	30,880	24,500	384.0%
<b>TOTAL</b>	<b>318,288</b>	<b>241,521</b>	<b>263,157</b>	<b>21,636</b>	<b>9.0%</b>

**SWIMMING POOL**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	209,400	220,399	221,051	652	0.3%
Services	606	850	250	-600	-70.6%
Supplies	10,723	9,017	10,434	1,417	15.7%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>220,729</b>	<b>230,266</b>	<b>231,735</b>	<b>1,469</b>	<b>0.6%</b>

**REC PROGRAMS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	255,271	268,528	267,461	-1,068	-0.4%
Services	60,724	61,442	60,287	-1,155	-1.9%
Supplies	24,640	29,129	29,269	140	0.5%
Other	7	0	0	0	0.0%
Utilities	113,206	112,310	120,899	8,589	7.6%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>453,848</b>	<b>471,409</b>	<b>477,916</b>	<b>6,506</b>	<b>1.4%</b>

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Leisure Services  
PROGRAM: Recreation**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Director	D-5	1.00	1.00	87,830	103,459	1.00	90,037	1.00	91,842
	Recreation Supervisor II	T-7	1.00	1.00	61,626	69,727	1.00	69,382	1.00	69,727
	Recreation Supervisor I	T-6	1.00	0.00	57,061	64,562	0.00	0	0.00	0
	Area Manager / Programs	GN-10	1.00	1.00	55,844	58,654	1.00	58,345	1.00	58,654
	Area Manager / Aquatic Director	GN-10	1.00	1.00	55,844	58,654	1.00	57,398	1.00	58,654
	Recreation Leader	GN-7	5.00	5.00	46,934	49,296	5.00	243,663	5.00	240,918
	Assistant Recreation Leader/Aquatics	GN-5	1.00	1.00	40,805	42,859	1.00	42,646	1.00	42,859
	Locker Attendant	R-1	1.00	0.00			0.00	0	0.00	0
	Building Custodian	MN-4	1.00	1.00	47,173	49,576	1.00	49,320	1.00	49,576
	Senior Clerk Typist	C-4	1.00	1.00	36,632	38,386	1.00	37,639	1.00	38,006
	Subtotal		14.00	12.00			12.00	648,429	12.00	650,236
	Other									
510140	Shift Differential							7,818		7,818
510300	Regular Overtime							13,638		13,705
513044	Longevity Pay							3,600		3,775
515501	Clothing/Uniform Allowance (In Lieu of Boots)							2,800		2,800
	Subtotal							27,856		28,098
	<b>Total</b>		<b>14.00</b>	<b>12.00</b>			<b>12.00</b>	<b>676,285</b>	<b>12.00</b>	<b>678,334</b>

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Golf Enterprise Fund					
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Robert T. Lynch Municipal Golf Course at Putterham Meadows is an 18-hole public course designed and built by Stiles and Van Kleek in 1931. The course features a practice putting green, practice chipping green, teaching areas, and an irrigation system. The clubhouse adjacent to the course houses an administrative office, a large foyer with tables and chairs, and a full-service restaurant with either indoor or outdoor dining available. A fully equipped pro-shop is also maintained at the course.</p> <p>More than \$2.5 million dollars in capital improvements have been implemented since FY03, including renovation of tee complexes, sand bunkers, and greens throughout the course; installation of paved cart paths; renovation of the irrigation and remote control systems; and improvements to the interior of the clubhouse.</p> <p>The finances of the Golf Course are accounted for in an Enterprise Fund, as allowed under M.G.L. Ch. 44, section 53F 1/2. The Enterprise Fund fully reimburses the General Fund for expenses incurred on behalf of the golf course, including debt service and fringe benefits. In addition, the Golf Course returns its year-end profit to the Town via the "Town Fee".</p>	<p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY10 budget reflects an increase of \$20,000 (1.6%). Personnel increases \$5,694 (1.3%), for the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$2,126), a decrease in Overtime (\$4,947) and and a collective bargaining increase of \$8,515 that represents a 2% wage increase assumption for FY10.</p> <p>Services increase \$15,427 (9.5%) for General Consulting (\$15,000), Banking Services, (\$6,000), Water (\$4,000), Computer Hardware Rental (\$2,500), Data Processing Repair and Maintenance (\$1,500), the Copier Lease (\$532), and Cable TV (\$60). These increases are offset by decreases in Advertising Services (\$5,000), Technical Services (\$4,000), Office Equipment Repair and Maintenance (\$2,000), Building Repair &amp; Maintenance (\$1,500), Other Rentals and Leases (\$1,500) and the Photocopy Service Contract (\$165). The \$15,000 in General Consulting is for a one-time operational review. The information will be used to help improve the facility's management and operational practices for future financial sustainability.</p> <p>Supplies decrease \$7,600 (5.5%) and include decreases in Recreation supplies (\$8,000), Agricultural Supplies (\$2,000), Public Safety Supplies (\$500), Office Supplies (\$400) offset by an increase in Equipment Maintenance Supplies (\$3,300). Utilities increase \$5,852 (13.8%) for Natural Gas (\$6,506), and Heating Oil (\$4,050) offset by decreases in Gasoline (\$3,836), Diesel Fuel (\$756) and Electricity (\$112).</p> <p>The \$7,286 (4.1%) increase in the Intragovernmental Reimbursement reflects an increase Fringe benefits (\$21,889, 32%) and other overhead costs (\$580, 1.7%), offset by a decrease in the Town Fee (\$15,184, 20.1%). Debt Service decreases \$6,659 (3.5%).</p>					
<b><u>PROGRAM COSTS</u></b>						
CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY 10 vs. FY09		
				\$ CHANGE	% CHANGE	
Personnel	385,032	429,411	435,105	5,694	1.3%	
Services	148,601	161,815	177,242	15,427	9.5%	
Supplies	113,482	137,575	129,975	-7,600	-5.5%	
Other	4,124	4,100	4,100	0	0.0%	
Utilities	42,246	42,512	48,364	5,852	13.8%	
Capital	87,981	85,580	85,580	0	0.0%	
Intragov'tal Reimbursement	373,004	179,064	186,349	7,286	4.1%	
Debt Service	0	191,143	184,484	-6,659	-3.5%	
Reserve	0	15,000	15,000	0	0.0%	
<b>TOTAL</b>	<b>1,154,470</b>	<b>1,246,200</b>	<b>1,266,200</b>	<b>20,000</b>	<b>1.6%</b>	
<b>BENEFITS</b>			90,285			
<b>REVENUE</b>	<b>1,253,066</b>	<b>1,246,200</b>	<b>1,266,200</b>	<b>20,000</b>	<b>1.6%</b>	

<p align="center"><b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Leisure Services PROGRAM: Golf Enterprise Fund</b></p>																																																										
<p><b><u>FY2010 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>To increase the number of rounds played by 5%.</li> <li>To offer a Brookline Golf League one night during the week.</li> <li>To increase tournament rounds by 10%.</li> <li>To use the cost recovery analysis information to increase revenues in support of future capital improvements.</li> <li>To initiate a plan for facility improvements in FY11.</li> <li>To continue to implement the Customer Service Initiative throughout the year.</li> </ol> <p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>Created of a new golf website.</li> <li>Installed and implemented an online tee time system.</li> <li>Completed five new cart paths.</li> <li>Dedicated the golf course to former Recreation Director Robert T. Lynch.</li> <li>Partnered with Steps to Success to provide a golf program to school aged youth.</li> </ol>	<p><b>PERFORMANCE / WORKLOAD INDICATORS</b></p> <table border="1" data-bbox="1291 259 1948 808"> <thead> <tr> <th></th> <th>ACTUAL FY2007</th> <th>ESTIMATE FY2008</th> <th>ACTUAL FY2008</th> <th>ESTIMATE FY2009</th> <th>ESTIMATE FY2010</th> </tr> </thead> <tbody> <tr> <td><u># of Rounds:</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Number of Rounds</td> <td>38,088</td> <td>39,000</td> <td>37,477</td> <td>36,800</td> <td>37,100</td> </tr> <tr> <td>Number of Tournaments</td> <td>2,286</td> <td>23,000</td> <td>2,570</td> <td>2,400</td> <td>2,400</td> </tr> <tr> <td>Summer &amp; Fall Fourball</td> <td>56</td> <td>60</td> <td>76</td> <td>80</td> <td>80</td> </tr> <tr> <td>Junior Golf lessons &amp; camps</td> <td>180</td> <td>180</td> <td>180</td> <td>200</td> <td>200</td> </tr> <tr> <td>Private lessons</td> <td>725</td> <td>800</td> <td>1,050</td> <td>1,100</td> <td>1,100</td> </tr> <tr> <td>Private school play</td> <td>1,241</td> <td>1,300</td> <td>1,256</td> <td>1,300</td> <td>1,300</td> </tr> <tr> <td>Online tee time reservations</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>5,500</td> <td>11,000</td> </tr> </tbody> </table>						ACTUAL FY2007	ESTIMATE FY2008	ACTUAL FY2008	ESTIMATE FY2009	ESTIMATE FY2010	<u># of Rounds:</u>						Number of Rounds	38,088	39,000	37,477	36,800	37,100	Number of Tournaments	2,286	23,000	2,570	2,400	2,400	Summer & Fall Fourball	56	60	76	80	80	Junior Golf lessons & camps	180	180	180	200	200	Private lessons	725	800	1,050	1,100	1,100	Private school play	1,241	1,300	1,256	1,300	1,300	Online tee time reservations	n/a	n/a	n/a	5,500	11,000
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**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Leisure Services  
PROGRAM: Golf Enterprise Fund**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION	
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Director of Golf	T-9	1.00	1.00	66,655	75,417	1.00	75,044	1.00	75,417
	Head Superintendent	GN-13	1.00	1.00	65,360	68,649	1.00	68,287	1.00	68,649
	Head Golf Pro / Rink Manager (1)	GN-8	0.67	0.67	51,017	53,585	0.67	35,546	0.67	35,723
	Assistant Superintendent	GN-7	1.00	1.00	46,934	49,296	1.00	49,037	1.00	49,296
	Subtotal		3.67	3.67			3.67	227,914	3.67	229,085
510901	Temporary Part Time Salaries									
	Seasonals		5.27	5.27		\$12.12/hr.	5.27	128,425	5.27	129,069
	Cashier/Golf		1.00	1.00	\$11.95/hr.	\$12.33/hr.	1.00	52,865	1.00	53,132
	Teachers/Instructors				\$12.07/hr.	\$20.00/hr.		3,280		3,296
	Vacation Coverage/Co-op Students				\$11.95/hr.	\$12.33/hr.		5,437		5,464
	Subtotal		6.27	6.27			6.27	190,007	6.27	190,962
	Other									
510300	Regular Overtime							10,630		5,683
513044	Longevity Pay							625		625
515501	Clothing/Uniform Allowance (In Lieu of Boots)							235		235
	Subtotal							11,490		6,543
	Collective Bargaining Increase									8,515
	<b>Total</b>		<b>9.93</b>	<b>9.93</b>			<b>9.93</b>	<b>429,411</b>	<b>9.93</b>	<b>435,105</b>
	(1) 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund									

TOWN OF BROOKLINE FY2010 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Recreation Revolving Fund																																																																																																																																																																																		
<p><b><u>PROGRAM DESCRIPTION</u></b> Under Chapter 44, Section 53E1/2 of the Massachusetts General Laws, the Town is authorized to establish revolving funds. This specific revolving fund enables the Recreation Department to operate numerous programs on a self-supporting basis. All revenue derived from revolving fund programs is used to offset all expenses of these same programs.</p> <p><b><u>BUDGET STATEMENT</u></b> The FY10 budget reflects an increase of \$49,570 (3.0%). Personnel increases \$24,849 (2.3%) for Steps (\$3,886), the ½% carry-forward from the FY09 2% / 1% salary adjustment (\$2,730), Overtime, (\$4,844) and and \$21,828 for collective bargaining, which assumes a 2% wage adjustment, offset by decreases in Temporary Part Time Salaries (\$7,338) and Longevity (\$1,100).</p> <p>Services decrease \$65 (0.0%) due to the shift of \$10,035 in Education/Training from Services to Other, a decrease in E-Commerce Services (\$8,000), and Other Rentals/Leases (\$1,000) offset by increases in Athletic Event Officials (\$7,000), General Consulting Services (\$5,000), Building Cleaning Service (\$4,710), Professional / Technical Service (\$860) and Subscriptions (\$450).</p> <p>Supplies decrease \$19,500 (13.2%) in Recreation Supplies (\$17,000) and Office Supplies (\$2,500). The \$20,235 (110.0%) increase in Other reflects the account code change for Education/Training plus an additional \$1,200 and an increase in Other Travel (\$9,000). Utilities increase by \$6,209 (22.3%) for Natural Gas (\$5,854) and Propane (\$800) slightly offset by a decrease in Electricity (\$445). The \$5,000 (136.2%) increase in Capital is for Furniture while the Intragovernmental Reimbursement increases \$12,843 (6.5%) for fringe benefits.</p> <p><b><u>FY2010 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>To meet all Department of Early Education and Care regulations at the Soule Early Childhood Center.</li> <li>To continue to use Massachusetts Department of Education Early Childhood Program Standards to develop quality early childhood curriculum at the Soule Early Childhood Center.</li> <li>To continue the growth of Adult Wellness programming at all facilities.</li> <li>To acheive 50% registrations through online system.</li> <li>To create financial sustainability for long term recreational community benefit.</li> <li>To increase involvement in a healthy community initiative for Brookline.</li> </ol> <p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>Began utilizing Skyline Park for programming.</li> </ol>	<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <ol style="list-style-type: none"> <li>Continued success of partnerships with Brookline on the Move, Brookline Quest, BEEP Program, School Department including Special Education, and various other community entities.</li> <li>Expanded the Shovel our Snow Program to respond to sidewalk shoveling referendum.</li> <li>Doubled the number of Environmental Education programs offered.</li> <li>Revised swim programs to become 10 week sessions.</li> <li>Expanded the Dolphins Swim Team to over 200 participants.</li> <li>Continued the expansion of Adult Travel Programs.</li> <li>NetResults Tennis program conducted its successful second annual community day.</li> <li>Recieved a \$9,200 grant from the Community Fund for summer camp scholarships.</li> </ol> <p><b><u>PERFORMANCE / WORKLOAD INDICATORS</u></b></p> <table border="1" data-bbox="1050 662 1982 1518"> <thead> <tr> <th></th> <th>ACTUAL FY2007</th> <th>ESTIMATE FY2008</th> <th>ACTUAL FY2008</th> <th>ESTIMATE FY2009</th> <th>ESTIMATE FY2010</th> </tr> </thead> <tbody> <tr> <td colspan="6"><b><u># of Participants:</u></b></td> </tr> <tr> <td>School Based Programs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    Soule</td> <td>48</td> <td>50</td> <td>48</td> <td>48</td> <td>48</td> </tr> <tr> <td>    After School</td> <td>40</td> <td>45</td> <td>40</td> <td>40</td> <td>40</td> </tr> <tr> <td>Permits</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    Fields</td> <td>389</td> <td>400</td> <td>450</td> <td>550</td> <td>550</td> </tr> <tr> <td>    Larz Picnic &amp; 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**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Leisure Services  
PROGRAM: Recreation Revolving Fund**

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	968,859	1,091,973	1,116,822	24,849	2.3%
Services	163,542	169,547	169,482	-65	0.0%
Supplies	132,836	147,897	128,397	-19,500	-13.2%
Other	12,384	18,400	38,635	20,235	110.0%
Utilities	4,689	27,848	34,057	6,209	22.3%
Capital	2,547	3,670	8,670	5,000	136.2%
Intragovernmental Reimbursement	186,355	198,027	210,870	12,843	6.5%
<b>TOTAL</b>	<b>1,471,211</b>	<b>1,657,363</b>	<b>1,706,933</b>	<b>49,570</b>	<b>3.0%</b>
<b>BENEFITS</b>			206,901		
<b>REVENUE</b>	<b>1,486,113</b>	<b>1,657,363</b>	<b>1,706,933</b>	<b>49,570</b>	<b>3.0%</b>

**SUMMARY OF SUB-PROGRAMS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
School Based Programs	417,181	510,270	523,301	13,031	2.6%
Permits	15,018	5,749	5,893	144	2.5%
Ice Skating and Rink	63,073	46,129	47,671	1,542	3.3%
Youth Programs	41,318	127,359	185,417	58,058	45.6%
Aquatic	313,900	236,371	246,286	9,915	4.2%
Summer Camp	184,647	233,681	240,313	6,632	2.8%
Tennis/Basketball Programs	35,544	35,194	36,059	866	2.5%
Teen Programs	31,347	32,364	34,849	2,485	7.7%
Community Program	44,421	63,203	37,103	-26,101	-41.3%
Administration	201,069	216,871	236,569	19,698	9.1%
Environmental Programs	41,882	105,182	102,973	-2,209	-2.1%
Youth Soccer	81,811	44,991	10,500	-34,491	-76.7%
<b>TOTAL</b>	<b>1,471,211</b>	<b>1,657,363</b>	<b>1,706,933</b>	<b>49,570</b>	<b>3.0%</b>

**SCHOOL BASED PROGRAMS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	274,038	372,150	383,322	11,172	3.0%
Services	7,526	14,630	13,010	-1,620	-11.1%
Supplies	17,053	17,950	17,950	0	0.0%
Other	650	800	5,300	4,500	562.5%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	117,915	104,740	103,719	-1,021	-1.0%
<b>TOTAL</b>	<b>417,181</b>	<b>510,270</b>	<b>523,301</b>	<b>13,031</b>	<b>2.6%</b>
<b>REVENUE</b>	<b>431,432</b>	<b>414,054</b>	<b>445,605</b>	<b>31,551</b>	<b>7.6%</b>

**ICE SKATING AND RINK**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	47,211	32,169	32,973	804	2.5%
Services	4,948	4,795	5,455	660	13.8%
Supplies	8,783	6,986	6,986	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimb.	2,132	2,179	2,257	78	3.6%
<b>TOTAL</b>	<b>63,073</b>	<b>46,129</b>	<b>47,671</b>	<b>1,542</b>	<b>3.3%</b>
<b>REVENUE</b>	<b>109,717</b>	<b>97,018</b>	<b>97,018</b>	<b>0</b>	<b>0.0%</b>

**PERMITS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	2,097	5,749	5,893	144	2.5%
Services	12,694	0	0	0	0.0%
Supplies	228	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>15,018</b>	<b>5,749</b>	<b>5,893</b>	<b>144</b>	<b>2.5%</b>
<b>REVENUE</b>	<b>68,025</b>	<b>80,050</b>	<b>84,060</b>	<b>4,010</b>	<b>5.0%</b>

**YOUTH PROGRAMS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	8,059	37,157	82,167	45,010	121.1%
Services	10,597	24,280	36,780	12,500	51.5%
Supplies	13,102	36,690	28,690	-8,000	-21.8%
Other	9,560	8,000	8,500	500	6.3%
Capital	0	0	0	0	0.0%
Intragovernmental Reimb.	0	21,232	29,280	8,048	0.0%
<b>TOTAL</b>	<b>41,318</b>	<b>127,359</b>	<b>185,417</b>	<b>58,058</b>	<b>45.6%</b>
<b>REVENUE</b>	<b>251,319</b>	<b>235,040</b>	<b>235,040</b>	<b>0</b>	<b>0.0%</b>

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Leisure Services  
PROGRAM: Recreation Revolving Fund**

**AQUATIC**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	254,015	187,405	190,977	3,572	1.9%
Services	6,639	14,380	13,380	-1,000	-7.0%
Supplies	39,448	30,846	24,846	-6,000	-19.5%
Other	1,179	2,000	3,000	1,000	50.0%
Capital	1,565	1,740	1,740	0	0.0%
Intragovernmental Reimbursement	11,055	0	12,343	12,343	-
<b>TOTAL</b>	<b>313,900</b>	<b>236,371</b>	<b>246,286</b>	<b>9,915</b>	<b>4.2%</b>
<b>REVENUE</b>	<b>264,114</b>	<b>350,163</b>	<b>355,163</b>	<b>5,000</b>	<b>1.4%</b>

**COMMUNITY PROGRAMS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	11,576	10,806	11,078	271	2.5%
Services	17,504	28,200	12,200	-16,000	-56.7%
Supplies	11,563	15,325	12,325	-3,000	-19.6%
Other	0	5,000	1,500	-3,500	-70.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimb.	3,778	3,872	0	-3,872	-100.0%
<b>TOTAL</b>	<b>44,421</b>	<b>63,203</b>	<b>37,103</b>	<b>-26,101</b>	<b>-41.3%</b>
<b>REVENUE</b>	<b>14,684</b>	<b>16,160</b>	<b>16,160</b>	<b>0</b>	<b>0.0%</b>

**SUMMER CAMP**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	162,232	190,608	195,626	5,018	2.6%
Services	13,885	14,750	15,180	430	2.9%
Supplies	8,530	7,000	7,000	0	0.0%
Other	0	500	500	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	0	20,823	22,007	1,184	5.7%
<b>TOTAL</b>	<b>184,647</b>	<b>233,681</b>	<b>240,313</b>	<b>6,632</b>	<b>2.8%</b>
<b>REVENUE</b>	<b>226,550</b>	<b>263,000</b>	<b>265,740</b>	<b>2,740</b>	<b>1.0%</b>

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	82,175	82,799	85,571	2,772	3.3%
Services	74,102	53,697	63,697	10,000	18.6%
Supplies	18,110	16,500	14,000	-2,500	-15.2%
Other	975	2,000	5,700	3,700	185.0%
Utilities	4,689	27,848	33,257	5,409	19.4%
Capital	408	580	5,580	5,000	862.1%
Intragovernmental Reimb.	20,610	33,446	28,764	-4,682	-14.0%
<b>TOTAL</b>	<b>201,069</b>	<b>216,871</b>	<b>236,569</b>	<b>19,698</b>	<b>9.1%</b>
<b>REVENUE</b>	<b>0</b>	<b>53,800</b>	<b>53,800</b>	<b>0</b>	<b>0.0%</b>

**TENNIS/BASKETBALL PROGRAMS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	35,402	34,494	35,359	866	2.5%
Services	0	0	0	0	0.0%
Supplies	142	700	700	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>35,544</b>	<b>35,194</b>	<b>36,059</b>	<b>866</b>	<b>2.5%</b>
<b>REVENUE</b>	<b>35,730</b>	<b>42,700</b>	<b>42,700</b>	<b>0</b>	<b>0.0%</b>

**ENVIRONMENTAL EDUCATION**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	24,563	77,712	75,438	-2,274	-2.9%
Services	2,120	8,135	3,100	-5,035	-61.9%
Supplies	4,089	7,500	7,500	0	0.0%
Other	20	100	3,635	3,535	3535.0%
Utilities	0	0	800	800	-
Capital	0	0	0	0	0.0%
Intragovernmental Reimb.	11,091	11,735	12,500	765	6.5%
<b>TOTAL</b>	<b>41,882</b>	<b>105,182</b>	<b>102,973</b>	<b>-2,209</b>	<b>-2.1%</b>
<b>REVENUE</b>	<b>27,584</b>	<b>65,378</b>	<b>68,647</b>	<b>3,269</b>	<b>5.0%</b>

**TEEN PROGRAMS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	15,850	17,934	18,419	485	2.7%
Services	6,150	4,680	4,680	0	0.0%
Supplies	8,774	8,400	8,400	0	0.0%
Other	0	0	2,000	2,000	-
Capital	573	1,350	1,350	0	0.0%
<b>TOTAL</b>	<b>31,347</b>	<b>32,364</b>	<b>34,849</b>	<b>2,485</b>	<b>7.7%</b>
<b>REVENUE</b>	<b>41,558</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>	<b>0.0%</b>

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Leisure Services  
PROGRAM: Recreation Revolving Fund**

**ADULT PROGRAMS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Personnel	51,642	42,991	0	-42,991	-100.0%
Services	7,379	2,000	2,000	0	0.0%
Supplies	3,016	0	0	0	0.0%
Other	0	0	8,500	8,500	-
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	19,774	0	0	0	0.0%
<b>TOTAL</b>	<b>81,811</b>	<b>44,991</b>	<b>10,500</b>	<b>-34,491</b>	<b>-76.7%</b>
<b>REVENUE</b>	<b>15,400</b>	<b>17,000</b>	<b>20,000</b>	<b>3,000</b>	<b>17.6%</b>

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Leisure Services  
PROGRAM: Recreation Revolving Fund**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2009 SALARY RANGE As of 1/1/2009		FY2009 BUDGET		FY2010 RECOMMENDATION		
			FY2007	FY2008	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
			510101	Permanent Full Time Salaries							
	Bookkeeper	C-9	1.00	1.00	44,212	46,040	0.00	0	0.00	0	
	Area Manager/Soule Rec Center/Early Childhood	GN-10	0.00	1.00	55,844	58,654	1.00	56,466	1.00	56,765	
	Business/Administrative Manager	GN-8	0.00	0.00	51,017	53,585	1.00	50,765	1.00	51,859	
	Head Golf Pro / Rink Manager (1)	GN-8	0.33	0.33	51,017	53,585	0.33	17,773	0.33	17,862	
	Recreation Leader	GN-8	1.00	0.00	51,017	53,585	0.00	0	0.00	0	
	Environmental Educator and Outreach Coordinator	GN-7	0.00	0.00	46,934	49,296	1.00	46,609	1.00	47,709	
	Assistant Recreation Leader/ Environmental	GN-5	1.00	1.00	40,805	42,859	0.00	0	0.00	0	
	Assistant Recreation Leader III - Children's Programs	GN-3	3.00	4.00	32,676	34,320	4.00	130,592	4.00	133,407	
	Assistant Recreation Leader II - Children's Programs	GN-2	1.75	1.00	29,705	31,200	2.00	62,090	2.00	62,400	
	Recreation Receptionist	R-1	0.00	1.00		37,117	1.00	36,932	1.00	37,117	
	Bus Driver		1.00	1.00		35,358	1.00	35,182	1.00	35,358	
	Pre-School Specialist		1.00	0.00			0.00	0	0.00	0	
	Rover		0.75	1.00		\$15.22/hr.	1.00	30,420	1.00	30,572	
	Subtotal		10.83	11.33			12.33	466,828	12.33	473,048	
510102	Permanent Part Time Salaries										
	Activity Specialist/Soccer		0.88	0.88			0.88	42,991	0.88	43,206	
	Assistant Recreation Leader II - Children's Programs	GN-2	0.70	0.70	29,705	31,200	0.70	20,997	0.70	21,102	
	After School Director		0.00	0.60		\$12.46/hr.	0.60	15,304	0.60	15,381	
	Subtotal		1.58	2.18			2.18	79,292	2.18	79,688	
510901	Temporary Part Time Salaries										
	Assistant Recreation Leader	R-3			\$9.00/hr.	\$25.00/hr.		243,288		239,522	
	Park Rangers (Green Dog Program)					\$12.50/hr.		30,753		25,907	
	Teacher/Instructor				\$12.07/hr	\$20.00/hr.		53,604		53,872	
	Teacher Assistant				\$12.07/hr	\$20.00/hr.		17,334		17,421	
	Lesson Coordinator				\$12.07/hr	\$25.00/hr.		8,879		8,923	
	Referees/Umpires				\$9.00/hr.	\$38.00/hr.		15,599		15,677	
	Swim Team Coach/ Asst Coach				\$12.07/hr	\$25.00/hr.		30,728		30,881	
	Lifeguard				\$9.00/hr.	\$15.00/hr.		103,014		103,529	
	Private Lesson Instructors				\$15.00/hr.	\$25.00/hr.		9,787		9,836	
	Houseworker	MN-1			31,778	33,397		2,327		2,339	
	Bus Driver				\$15.30/hr.	\$17.00/hr.		13,537		13,605	
	Subtotal							528,849		521,511	
	Other										
510140	Shift Differential							2,132		2,132	
510300	Regular Overtime							10,156		15,000	
513044	Longevity Pay							1,100		0	
515501	Clothing/Uniform Allowance							3,616		3,616	
	Subtotal							17,004		20,748	
	Collective Bargaining									21,828	
	(1) 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund										
	<b>Total</b>		<b>12.41</b>	<b>13.51</b>				<b>14.51</b>	<b>1,091,973</b>	<b>14.51</b>	<b>1,116,822</b>



**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Non-Departmental  
PROGRAM: Personnel Benefits**

**PENSIONS-CONTRIBUTORY**

This account covers the pension benefit cost for employees who are part of the Town's retirement system, of which there are approximately 1,697 active employees, 868 inactive employees, and 845 retired employees. [Teacher pensions are funded by the State, not the Town.] The retirement system is governed by Massachusetts General Laws, Ch. 32 and is regulated by the Public Employee Retirement Administration Commission (PERAC), a state entity responsible for the oversight, guidance, monitoring, and regulation of the 106 public pension systems in Massachusetts. The Town's pension fund is under the control and custody of the Retirement Board, an entity that consists of two employees / former employees who are elected, one appointee of the Board of Selectmen, the Town Comptroller, and a fifth member chosen by the other four. As of December 31, 2008, the retirement system was valued at approximately \$160 million, an amount that reflects the 28% loss during CY08. In accordance with the Town's funding schedule approved by PERAC, the appropriation for FY10 is \$12.1 million, an increase of 5.6% (\$641,947) over FY09.

In 1989, the Town accepted the optional provision of the State Pension Reform law that commits the Town to funding its pension system in full over 40 years. Based on its current funding schedule, the system will be fully funded in 2025. The Town also had home rule legislation passed in 1992 that eliminated the requirement to appropriate more funds than a full funding payment schedule would dictate. In May, 1997, Town Meeting accepted Chapter 71 of the Acts of 1996 which provided for up to four additional years of creditable service for qualified veterans for retirement purposes. At the same Town Meeting, the provisions of Chapter 32, Sections 90A, 90C, and 90D were accepted that increased the pensions of current disabled retirees to a level between 30% and 35% of the current pay of the position from which they retired. Lastly, in September, 1998, Town Meeting voted to accept the provisions of Chapter 32, Section 103, which provides a limited cost-of-living adjustment for retirees. Retirees will receive up to a 3% adjustment on the first \$12,000 of pension benefits (maximum of \$360).

**PENSIONS-NON-CONTRIBUTORY**

Employees eligible for a non-contributory pension include persons hired prior to the establishment of a retirement system and who have at least 15 years of service, Veterans hired prior to July 1, 1939 that have at least 30 years of service, and disabled Veterans who have at least 10 years of service. There are currently 15 retirees receiving such pensions. Total FY10 expenditures are level-funded projected at \$230,000.

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Pensions - Contributory	10,993,806	11,376,618	12,063,565	686,947	6.0%
Pensions - Non-Contributory	262,415	275,000	230,000	(45,000)	-16.4%
Group Health Program	19,855,771	23,084,980	24,245,364	1,160,384	5.0%
Retiree Group Health Fund (OPEB's)	0	0	250,000	250,000	-
Employee Assistance Program	24,968	28,000	28,000	0	0.0%
Group Life Insurance	151,643	161,000	162,000	1,000	0.6%
Disability Insurance	12,813	16,000	16,000	0	0.0%
Worker's Compensation *	1,600,000	1,550,000	1,350,000	(200,000)	-12.9%
Public Safety IOD Medical Expenses *	250,000	300,000	300,000	0	0.0%
Unemployment Compensation *	166,000	166,000	166,000	0	0.0%
Public Safety Medical Disability	15,718	30,000	30,000	0	0.0%
Medicare Payroll Tax	1,231,059	1,320,000	1,430,000	110,000	8.3%
<b>TOTAL EXPENDITURE</b>	<b>34,564,193</b>	<b>38,307,598</b>	<b>40,270,929</b>	<b>1,963,331</b>	<b>5.1%</b>

\* Amounts transferred to the trust fund.

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Non-Departmental  
PROGRAM: Personnel Benefits**

**GROUP HEALTH PROGRAM**

Health insurance is a major cost center of the Town, accounting for more than 13% of the operating budget. Therefore, controlling its costs is vital to the Town's budget and, ultimately, to providing the level of services residents desire. Brookline implemented a new self-insured, managed health care plan in FY96. This, along with a moderation of national health care costs, kept expenditures under reasonable control through FY00. At that time, national trends began to rise as the sector began to experience financial stress. Since then, the Town has realized significant increases in health insurance budget, as detailed in the table to the right.

Between July 1, 1995 and September 30, 2004, the Town offered the Blue Cross / Blue Shield (BC/BS) products along with plans administered by Harvard Pilgrim. In response to 15% (BC/BS) and 20% (Harvard Pilgrim) premium increases expected for FY05, the Town issued an RFP in CY04 to ascertain whether more reasonable rate increases could be realized. BC/BS responded very favorably to the RFP, so the Town decided to move to a sole provider of health insurance. The result of the switch to one provider was a savings of \$830,00 for the Town and \$275,000 for employees. (On an annualized basis, the savings were \$1.1 million for the Town and \$400,000 for employees. The actual

savings were less because the new plan went into effect on October 1, 2004.) For FY08, the quoted rate increase was 12%. In response to the expected \$2.7 million increase, the Town and its unions, under Coalition Bargaining, agreed to a number of plan design changes that reduced premiums by approximately \$950,000 for the Town, partially offset by the loss of the Medicare Part D Subsidy from the Federal government (\$195,000), yielding a net savings of \$755,000 for FY08. On an annualized basis, the total premium reduction was nearly \$1.3 million. The plan design changes included the doubling of co-pays for doctors visits and prescription drugs, the institution of deductibles for in-patient and out-patient services, and a three-tier prescription drug program for retirees. In FY10, a 7.8% increase is expected for all plans. In addition, 40 new enrollees are anticipated. This results in a budget-to-budget increase of \$1.2 million, or 5%, bringing the proposed FY10 Group Health budget to \$24.2 million.

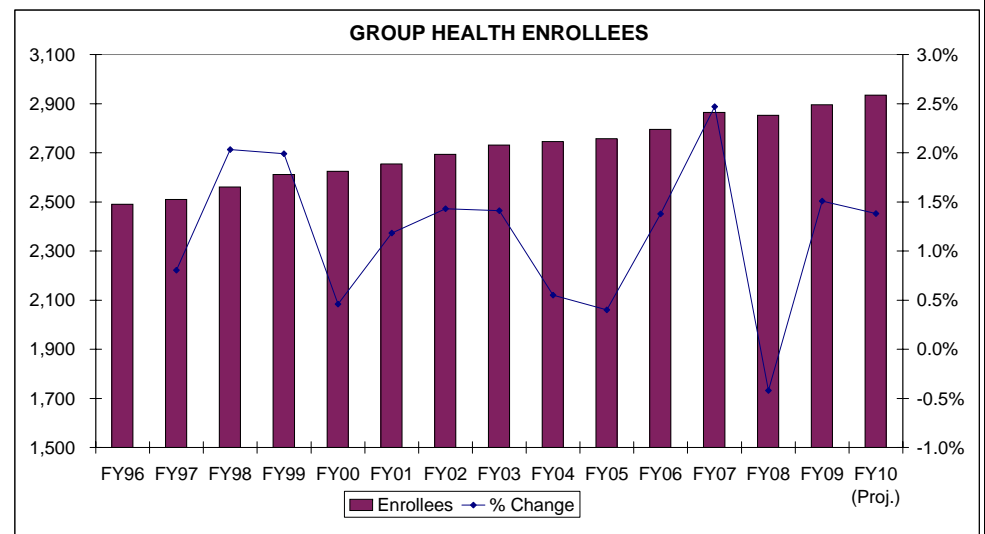
Currently, there are approximately 2,895 enrollees, both active and retired employees, of which 1,389 are Town employees and 1,506 are School employees. An additional 40 enrollees are assumed for FY10. Between FY00 and FY09, there was an increase of 271 enrollees, or 10.3%. The graph to the right shows the increase in the number of enrollees since FY96, during which time enrollment has increased 18% (445 enrollees), the result of additional school employees -- the number of school enrollees has grown by approximately 340 -- and the growing number of retirees. This increase compounds the large rate increases, placing additional pressure on the Town's budget.

Of the 2,895 enrollees, 64% (1,837) are in Blue Cross plans and 36% (1,058) are in Medicare Supplement plans (Blue Seniors and Medex). The composition of enrollees in terms of active employees versus retirees is 51% active (1,470) and 49% retiree (1,415).

FY	RATE CHANGE		BUDGET CHANGE
	BC / BS	HARVARD PILGRIM	
2001	20%	13%	\$1,250,000
2002	5%	1%	\$925,000
2003	5%	14.79%	\$1,150,000
2004	20%	17.56%	\$2,400,000
* 2005	-2%	20%	\$1,050,000
2006	10.3%	na	\$1,360,000
2007	14.0%	na	\$2,150,000
** 2008	6.0%	na	\$1,770,000
2009	12.8%	na	\$2,000,000
2010	7.8%	na	\$1,160,000
<b>Total</b>			<b>\$15,215,000</b>

\* While Hvd Pilgrim no longer offered as of 10/1/04, those employees who went from Hvd Pilgrim to BC/BS realized a 20% increase. Those enrolled in BC/BS realized a decrease of 2% for 8 months.

\*\* The quoted rate increase was 12%. After the Town and its unions agreed on a package of plan design changes, the rate increase was 6%.





**POST-RETIREMENT BENEFITS TRUST FUND (OPEB's)**

Retiree healthcare benefits have become a growing concern to both public- and private-sector employers. The aging of the workforce, combined with escalating healthcare costs, raises serious concerns about how these benefits will be financed. For Brookline, close to 50% of all enrollees are retirees, and that figure will grow over the next few years as the Baby Boomers retire. At the Town's request, the Legislature enacted Chapter 472 of the Acts of 1998, a Home Rule petition that established a Post-Retirement Benefits Trust Fund to be used to offset or defray future costs of retiree healthcare, frequently referred to as Other Post-Employment Benefits, or OPEB's. The primary objective of this fund is to begin to accumulate funds to meet the actuarially determined past service unfunded accrued healthcare liability of the Town. The Government Accounting Standards Board (GASB) issued Statements No. 43 and No. 45 in 2004, both of which address the OPEB issue.

The purpose of GASB 43 is to require the accrual of liabilities of OPEB generally over the working career of plan members rather than the recognition of pay-as-you-go contributions, which is the current practice for most government sponsored plans. GASB 45 requires the accrual of the OPEB expense over the same period of time. The reporting requirements of GASB 43 and 45 include disclosures and schedules providing actuarially determined values related to the funded status of the OPEB. This requires that the accrued liabilities be determined by a qualified actuary using acceptable actuarial methods. GASB 43 applies to trusts that are established in order to prefund OPEB benefits and for trusts that are used as conduits to pay OPEB benefits while GASB 45 applies to the financial statements issued by employers that offer OPEB.

The Town's OPEB liability, as calculated by the Segal Group as of June 30, 2008, was between \$209 million and \$323 million. The Town has taken steps to recognize and begin to fund this liability. In fact, Brookline is one of the few communities in the state that has actually begun to fund it. As of December 31, 2008, the balance in the trust fund was \$5.66 million. The Fiscal Policy Review Committee (FPRC), a blue-ribbon citizen commission that was charged with reviewing the Town's reserve and capital funding policies in CY03-CY04, recommended that appropriations into this fund be deferred. That recommendation was followed. However, the Audit Committee, the Override Study Committee, the Efficiency Initiative Committee (EIC), and the OPEB Task Force have recommended that the Town once again start funding this liability. In recognition of these committees' recommendations, \$250,000 will be recommended for deposit into the fund.

**EMPLOYEE ASSISTANCE PROGRAM (EAP)**

The Town implemented an Employee Assistance Program on May 1, 1999 to provide short-term counseling or referral services to Town employees and their families who may be experiencing personal or family problems. In July, 2002, the program was extended to all School employees, after having been available to teachers for approximately six months prior to that. The use of this program is voluntary and confidential. The budget is level-funded at \$28,000.

**GROUP LIFE INSURANCE**

The Town provides a group life insurance program available for all employees and retirees. All employees, both active and retired, who choose to enroll are insured at \$5,000. There are approximately 1,377 active employees and 930 retirees enrolled in the program. The Town has a 30-month contract with Hartford Life Insurance Company that expires at the end of June, 2009. The budget for FY10 is level-funded at \$161,000, which reflects the Town's cost of \$68.67 per employee.

**DISABILITY INSURANCE**

The Town provides disability insurance to members of the Department Head and Senior Administrator Classification Plan. The contributory program provides coverage to be based on a 90-day elimination period before benefits commence with a benefit of 60% to a maximum of \$6,000 a month per individual. The total cost is estimated to be \$16,000.

**WORKERS' COMPENSATION**

The Town provides workers' compensation on a self-insured basis with a stop loss policy of \$800,000 per accident. Employees injured on the job receive 60% of their pay tax-free plus 100% of associated medical bills. Accumulated sick leave may be used to make up the difference between this compensation and normal full pay. The FY10 budget is decreased by \$200,000 (12.9%) to \$1,350,000. The reduction is due to the elimination of the Free Cash infusion that had been used each of the past few years to improve the Trust Fund's fund balance situation, which had dropped from \$865,000 in FY00 to \$174,000 in FY06. At the end of FY08, the fund balance increased to \$860,000.

**PUBLIC SAFETY INJURED ON DUTY (IOD) MEDICAL EXPENSES TRUST FUND**

At the Town's request, the Legislature enacted Chapter 40 of the Acts of 2006, a Home Rule petition that established a Public Safety Injured on Duty (IOD) Medical Expenses Trust Fund. This fund is modeled after the Workers' Compensation Trust Fund statute (MGL, Ch. 40, Sec. 13A) and allows the Town to pay the medical bills of police officers and firefighters who are injured while on duty from a trust fund rather than from a line-item in those departments' budgets. The Town filed the Home Rule petition when it became apparent that the existing structure was insufficient to meet Police and Fire IOD medical requirements. In addition, it made little sense that it was permissible to establish a trust fund to cover the medical costs of employees injured on the job who are covered by Worker's Compensation (non-public safety employees), but it was not permissible to establish a fund to pay for similar expenses for public safety employees. The FY10 request is level-funded at \$300,000.

**UNEMPLOYMENT COMPENSATION**

Unemployment benefits paid out by the state to former employees of the town are charged back to the Town. Employees are eligible to receive 50% of their weekly wage up to 57.5% of the statewide weekly wage, or \$628 per week. Claimants may draw only the lesser of 30 times their weekly benefit rate, or 36% of their total base period wages. In addition, \$25 per week is payable for dependent children under the age of 18, provided that the employee is the major wage earner. Based on FY08 data, approximately 29% of the claims and associated costs are for former Town employees, with the remaining 71% for former employees of the Public Schools. The FY10 budget is level-funded at \$166,000.

**PUBLIC SAFETY MEDICAL DISABILITY**

Chapter 41, Section 100B requires the Town to continue to pay for related medical payments and associated expenses for retired public safety employees. The FY10 appropriation is level-funded at \$30,000.

**MEDICARE PAYROLL TAX**

As a result of federal legislation, all local government employees hired after March 1, 1987, are required to be covered under the Medicare program. The Town is responsible for a payroll tax of 1.45% on all these employees. As more and more positions turnover, or are added, this tax will increase. It also increases with wages, as it is based upon a percentage of wages. The FY10 requested amount is \$1.43 million, an increase of \$110,000 (8.3%) from the amount budgeted in FY09.

**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Non-Departmental  
PROGRAM: Debt and Interest**

**LONG-TERM DEBT**

In accordance with the Board of Selectmen's Capital Improvements Program (CIP) financing policies, approximately 4.5%-5.5% of the Town's net operating revenues are allocated to service the debt of the CIP. (The policies, which can be found in the Appendix of this Financial Plan, require that a total of 5.5% of the prior year's net revenue be dedicated to the CIP, with 4.25% targeted for debt and 1.25% targeted for pay-as-you-go.) The Board's policies were designed to boost the commitment to the CIP in an effort to address the backlog of much needed capital projects. In the last 10 years, more than \$107 million in bond authorizations have been voted by Town Meeting, of which \$81 million is supported by the General Fund and \$26 million is supported by Enterprise Funds. As a result, total outstanding debt is now approximately \$100 million, with the General Fund responsible for \$85 million. FY10 General Fund long-term debt service is projected to total \$12.4 million, an increase of \$214,701 (1.8%) from FY09. The table on page VII-10 shows debt service for all funds, which totals \$15.1 million.

Please see Section VII of this Financial Plan for a detailed description of the CIP, debt, and debt service.

**BOND ANTICIPATION NOTES**

Bond Anticipation Notes (BANs) are temporary borrowings made by the Treasurer in anticipation of a long-term bond issue. If funds for a project are needed quickly, or only a portion of the funds are needed right away, or if a majority of the funds will be reimbursed by another governmental agency, the Treasurer will issue BANs. BAN interest costs for FY10 are projected at \$100,000, a decrease of \$16,533 (14.2%).

**ABATEMENT INTEREST AND REFUNDS**

Interest payments, which may be due to a taxpayer as a result of a tax abatement, are paid from this account. Also paid from this account are small refunds due to taxpayers because of overpayments. The budget is level-funded for FY10 at \$60,000.

**PROGRAM COSTS**

CLASS OF EXPENDITURE	ACTUAL FY2008 *	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Long-Term Debt - Principal	9,432,797	8,218,816	8,525,243	306,427	3.7%
Long-Term Debt - Interest	4,354,324	3,978,698	3,886,972	(91,726)	-2.3%
Total Long-Term Debt	13,787,121	12,197,514	12,412,215	214,701	1.8%
Short-Term Debt Interest - Bond Anticipation Notes (BAN's)	0	116,533	100,000	(16,533)	-14.2%
SUB-TOTAL - Principal and Interest	13,787,121	12,314,047	12,512,215	198,168	1.6%
Abatement Interest and Refunds	37,322	60,000	60,000	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>13,824,443</b>	<b>12,374,047</b>	<b>12,572,215</b>	<b>198,168</b>	<b>1.6%</b>

\* Starting in FY09, Enterprise Fund supported debt service was budgeted for directly in the Enterprise Fund. The FY08 figure includes the Enterprise Fund debt service.

<b>TOWN OF BROOKLINE FY2010 PROGRAM BUDGET</b>	<b>PROGRAM GROUP: Non-Departmental PROGRAM: Unclassified</b>
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**OUT OF STATE TRAVEL**

This budget covers the costs of out of state conferences, workshops, and training seminars for department heads. This minimal level of funding of \$3,000 allows for only one or two conferences and a few technical workshops.

**PRINTING OF WARRANTS AND REPORTS**

This budget is for the costs associated with advertising and printing Town Meeting warrants, for the printing and/or production costs of the Town's Annual Report, and the Annual Financial Plan. The budget has been level-funded at \$20,000 for FY10.

**MMA DUES**

The Massachusetts Municipal Association is an umbrella organization representing various municipal organizations. One of its most important functions is to serve as a lobbyist on behalf of member cities and towns. The dues for FY10 are estimated to be \$11,820, an increase of \$288 (2.5%).

**GENERAL INSURANCE**

The Town has several insurance coverages including property, boiler, auto, equipment, landlord liability, and fidelity bonds. Property insurance accounts for over one-half of all the general insurance costs. The total amount requested for FY10 is increased \$6,708 (2.4%) to \$286,198.

**AUDIT AND PROFESSIONAL SERVICES**

In accordance with state law, the Town contracts for an annual independent audit of its accounts. The cost of the annual audit for FY10 is budgeted at \$94,500, while the remaining \$44,487 is for outside professional consulting services that may be necessary to review organizational management issues and management training costs. Both of these are level-funded.

**CONTINGENCY FUND**

This small contingency fund, which is administered by the Selectmen and Town Administrator, is generally used to fund smaller, non-budgeted items and smaller, unforeseen items more appropriately handled from a contingency fund rather than through a reserve fund transfer. It is level-funded at \$15,000.

<b>PROGRAM COSTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY10 vs. FY09	
				\$ CHANGE	% CHANGE
Out of State Travel	1,979	3,000	3,000	0	0.0%
Printing Warrants and Reports	14,487	20,000	20,000	0	0.0%
Mass. Municipal Association Dues	10,959	11,532	11,820	288	2.5%
General Insurance	276,146	279,490	286,198	6,708	2.4%
Audit and Professional Services	99,433	138,987	138,987	0	0.0%
Contingency Fund	11,806	15,000	15,000	0	0.0%
Liability/Catastrophe Fund *	254,629	297,476	1,443,397	1,145,921	385.2%
Affordable Housing Trust Fund *	0	0	0	0	-
Stabilization Fund *	0	0	0	0	-
Reserve Fund **	774,834	1,746,546	1,834,186	87,640	5.0%
Property Tax Supported (0.75%)	n/a	1,309,910	1,375,640	65,730	5.0%
Free Cash Supported (0.25%)	n/a	436,637	458,547	21,910	5.0%
<b>TOTAL EXPENDITURE</b>	<b>1,444,273</b>	<b>2,512,031</b>	<b>3,752,588</b>	<b>1,240,557</b>	<b>49.4%</b>

\* Amounts transferred to the fund.

\*\* For the FY08 Actual, the figure shown represents the actual amount spent from the Reserve Fund.

**LIABILITY/CATASTROPHE FUND**

This reserve was established by Town Meeting in 1997 via Home Rule legislation that was eventually signed into law on April 3, 1998. The purpose of the Fund is to allow the Town to set aside reserves, pay settlements and judgments, and protect the community from the negative financial impact of catastrophic loss or legal claims. Per the Town's Reserve Fund policies, the required level for this fund is an amount equivalent to 1% of the prior year's net revenue, or \$1.83 million for FY10. The amount required to achieve the recommended funding level for FY10 is \$1,443,397, an increase of \$1,145,921 (385%). This large increase is required to replenish the fund after a significant withdrawal was approved in FY09 as part of a legal settlement. All of the funding comes from Free Cash, per the Town's Free Cash and Reserve Fund policies.

**AFFORDABLE HOUSING TRUST FUND**

This fund was established as part of the Town's effort to increase the amount of affordable housing in the Town. In FY02, the Town was able to make its first appropriation from General Fund revenues, in the amount of \$1 million, into the Fund. This was accomplished due to having an extremely large Free Cash certification of \$12.4 million. In order to establish a clear policy regarding how Free Cash relates to the Trust Fund, an allocation formula was adopted. The policy states that if Free Cash exceeds \$6 million, 5% of Free Cash is allocated to the Trust Fund; if Free Cash exceeds \$7.5 million, 7.5% of Free Cash is allocated to the Trust Fund; and if Free Cash exceeds \$10 million, 10% of Free Cash is allocated to the Trust Fund. Based on this policy, \$352,665 would be recommended for appropriation into the Affordable Housing Trust Fund (AHTF) in FY10, as Free Cash was certified at \$7.1 million. However, as detailed in the Town Administrator's Budget Message, the \$352,665 is being recommended for the CIP, which is being cut by \$917,000 as part of a plan to reduce cuts to the operating budget. Without the \$352,665, the cuts to the CIP would be deep and would include items such as streets, sidewalks, and parks maintenance, items that were part of the 2008 Override. The AHTF has a balance of approximately \$5.8 million, which is more than adequate to meet all current obligations.

**STABILIZATION FUND**

A "Capital Stabilization Fund" was established upon the 1997 recommendation of the CIP Policy Review Committee, a study group appointed by the Board of Selectmen to review CIP Financing policies and practices. In 2004, the Fiscal Policy Review Committee (FPRC) recommended that the Stabilization Fund be expanded and made accessible for both operating and capital needs when revenue conditions decline to specified levels. To accommodate the recommended expansion of the Fund's purpose from solely capital to both the capital and operating budgets, the FPRC also recommended changing the funding target from 1% of the replacement value of buildings to 3% of prior year net revenue. No additional funding is required in FY10 to meet the funding target, as interest earned on the fund will keep the fund at its recommended 3% level (\$5.5 million).

**RESERVE FUND**

The Reserve Fund is administered by the Advisory Committee and is used to fund extraordinary and unforeseen expenses. It is set at a level equivalent to 1% of the prior year's net revenue, and is funded in the following manner:

- 75% from operating budget revenue, in an amount equivalent to 0.75% of the prior year's net revenue
- 25% from Free Cash, in an amount equivalent to 0.25% of the prior year's net revenue.

The requested amount of \$1,834,186, which represents an increase of \$87,640 (5%), meets the requirements of the Reserve Fund policies that were reviewed by the Fiscal Policy Review Committee (FPRC) in 2004 and can be found in the Appendix of this Financial Plan. Of the increase, \$65,730 comes from the Operating Budget and \$21,910 comes from Free Cash.



**Public Schools of Brookline  
Superintendent's FY'10 Budget Message**

The Public Schools of Brookline (PSB) is considered one of the premier school systems in Massachusetts. Our alumni and staff contribute meaningfully to their communities and in their professional endeavors throughout our nation and the world. Brookline students and graduates compete favorably with their counterparts, as gauged by many standardized measures of achievement, by grade-level competencies, and by placement at and graduation from highly competitive colleges and universities.

The Strategic Plan of The Public Schools of Brookline, recently adopted by the School Committee, provides a catalyst for our future educational endeavors and a blueprint for documenting our system's continued success. Specific goals and strategies for our system and schools are derived from our mission: "To ensure that every student develops the skills and knowledge to pursue a productive and fulfilling life, to participate thoughtfully in a democracy, and succeed in a diverse and evolving global society." Our priorities and definition of success are derived from our four (4) strategic areas of focus:

1. Academic Excellence through Content, Pedagogy and Relationships;
2. Educational Equity;
3. Thriving in a Complex Global Society; and
4. Continuous Improvement using Data

We are committed to a superlative system of service and effectiveness that our residents have every right to expect of their public school system.

Moreover, the Town of Brookline takes pride in a longstanding reputation for the excellence of its public schools, the quality of its teaching and administrative staff, and high levels of community support for education. Recent evidence of the special relationship between our citizens and their schools was provided through the successful override campaign of May, 2008, which has permitted extension of instructional time within the system, and the design and implementation of an elementary world language program offered in kindergarten through grade six at each of our PK-8 schools. The override also alleviated a structural deficit, then impending, that had threatened a significant number of positions and programs in our schools. We sincerely appreciate the level of support provided by the entire Town and accept, as part of this generous support, our obligation to account for our programs and communicate frankly the successes and the challenges for our system.

Unfortunately, the dynamics affecting the world are not under our control. Due to our inability to date to address a number of the structural factors, including health insurance, cited in the override campaign, as well as the current worsening economic climate, there is significant reason to doubt the ability of the Town and School Department to sustain the levels of financial support that have enabled our success. While we are hopeful that, in the future, we can return to service levels currently delivered we must meet our financial burdens by matching our expenses to our revenues. Specifically, the FY2010 budget development process has been complicated by the following state and local revenue and cost factors.

1. Collective Bargaining- The uncertainty caused by the impending end of contractual agreements with our bargaining units complicates the development of our financial plan for the coming year. Although discussions will soon begin with the units represented by the Brookline Educators Union (BEU), we do not anticipate collective bargaining agreements in time to inform the FY2010 budget deliberations.
2. Enrollment- We have experienced significant growth in the K-3 cohort, including the present kindergarten class (555 students), grade one (507 students), grade two (556 students), and grade three (525 students), representing a sizable increase compared to classes entering the system four to six years ago. In addition, our projections for the incoming kindergarten (550 students) would continue this pattern. In order to sustain reasonable class sizes, these enrollments dictate increased staffing requirements, including classroom teachers and specialists, at the elementary level.



3. FY2009 School Department Budget Deficit- At the conclusion of the second quarter for FY2009, we are projecting a \$398,198 spending shortfall due to unpredictable increases in out-of-district (special education) placements and staffing adjustments necessitated by our continued enrollment growth. While it is clear that we are able to reduce some of this deficit through one-time preventative measures, including freezing supply accounts and vacant positions, we believe that a structural shortage of \$170,500 will need to be addressed in our FY2010 spending plan.

4. FY2009 State Budget Reductions- Because of declining state revenues throughout the current fiscal year, Governor Patrick has implemented a series of budget cutbacks that have impacted our school system. In October we saw a decrease in METCO funding of \$115,000, along with a cut to “circuit breaker” (special education) funding of \$75,000. In January, we experienced another reduction in METCO support of approximately \$90,000. These modifications led to a worsening of our FY2009 budget deficit (outlined above), which has been offset by savings realized in health insurance accounts.

5. FY2010 House 1 Proposal- Governor Patrick’s proposal reduces base state funding (lottery and additional assistance) for Brookline by \$2,255,841, decreases the statutory level of “circuit breaker” funding (from 75% in FY2009 to 70% in FY2010), and proposes the third reduction to METCO that will have been implemented in a nine month period.

6. Grants- A continued loss of grant funding, with a further decline in support anticipated in FY2010, mandates that the school system reshape and/or curtail certain of these important services to our students, which will be particularly challenging in these difficult economic times. In particular, we expect further reduction to “No Child Left Behind” funding, particularly the provisions that provide support for literacy and mathematics specialists in our elementary schools.

7. Health Insurance- As noted in the FY2009 Superintendent’s Budget Message, the Override Study Committee (OSC) recommended that the town and schools join the Group Insurance Commission (GIC), the health insurance system for state government employees, as soon as possible. Furthermore the OSC believed that the town would save “between \$1 and \$2 million per year by joining the GIC.” In fact, recent bids solicited through our health insurance consultant suggest that Brookline and its employees might have actually saved up to \$4,000,000 if we had entered the state health insurance program for 2009-2010. Instead, given that we have not been able to reach an agreement with the coalition of our employee unions to make this program design change, Brookline will experience a 7.8% increase in health insurance costs over FY2009 for the coming year, representing an increase of \$1.16m in health insurance costs to the Town for the upcoming fiscal year. In addition, for every staff person retiring, the Town incurs a post-retirement health insurance cost (OPEB), which is not currently being fully funded on a current basis and, as a result, continues to generate an ever increasing liability which will need to be accounted for in future operating budgets beyond FY2010.

8. Local Town Receipts- Separate from state aid, the Town is experiencing a reduction in local receipts that reflects the contraction in the economy. This decline includes building permits, the automobile excise tax and interest income. Conversely, the growth revenue that is allowing Brookline to move forward in FY2010 is the property tax, which is growing at 2.5% on its base. However, beyond this figure, the provision for growth related to new construction has been lowered to \$1.6m, from an original estimate of \$1.7m for FY2010, due to the impact of the broader economic downturn.

9. Retirements- The number of teacher retirements will decline for the second consecutive year in FY2010, meaning that any significant savings derived from the initial year replacement of retirees at lower levels of compensation will not be available in this spending plan.

10. Revolving Accounts- The Adult & Community Education program, Summer School, and Athletics revolving accounts are operating at a loss, necessitating that the system develop plans to address these deficits. In addition, our food service program, while operating on a break-even basis (not including provisions for employee benefits), needs to make up for \$275,000 of losses that occurred in prior years, while sustaining its current relative success. Future plans for these programs may entail significant restructuring of programs, the elimination of specific aspects of these efforts and/or stricter budgetary controls.

11. Salary Steps and Lanes- The substantial number of teacher retirements in the system between 2003 and 2007 has resulted in a professional staff that is, on average, younger and has less teaching experience. In addition to negotiated salary increases, these newer teachers are more likely to experience additional increases associated with steps (years of experience) and lanes (graduate degrees and credits). As a result, the annual salary costs borne by the district are now significantly more than the published negotiated adjustments.

12. Special Education- The costs associated with private placements of our students remain unpredictable on at least two levels. First, although we do make some contingency plans within our spending plan, we cannot plan at all to accommodate students whose families relocate to or from the system because they are under no obligation to communicate with us prior to their arrival or departure. Therefore, we are subject to volatile swings in our budget with respect to the numbers of students placed at any given time. Second, the mechanisms for controlling the cost of private placements, designed and implemented by state officials, have not worked and have led to rapidly accelerating costs for certain of the private schools with which we do business.

13. Uncertainty of Additional State and Federal Revenues- The viability and potential impact of Governor Patrick's proposed state-administered 1% meal and hotel tax, with revenues to be dedicated to cities and towns, is in doubt and, therefore, has not been included in the Brookline FY2010 financial plan. Similarly, while additional revenues may come to the schools through President Obama's proposed Economic Stimulus package, the lack of specifics of the plan at this time, the uncertainty of the amount of funding that may come to school systems, and the proposed short-term nature of the funding makes including these monies in our fiscal plan an imprudent option at this time.

#### **Overall Budget Picture for FY2010**

The School Department faces a structural deficit of approximately \$2.0 million for FY2010 after the use of one-time monies. Following is a detailed discussion of this anticipated shortfall comprising both revenue and expenditure issues.

##### *Revenue*

- Town-School Partnership Revenue Growth- The partnership, which considers state and local revenue sources, as well as shared expenditures including health insurance and utilities, allocates an increase of \$953,031 to the public schools in the FY2010 plan for growth revenue. Again, this projection does not assume any additional revenue from Governor Patrick's proposal for a 1% meal and hotel tax program.

- Circuit Breaker- As noted earlier in this message, House 1 projects a decrease in this special education funding from the 75% reimbursement assumed in FY2009 to a 70% figure for FY2010. This represents a loss of \$150,000 in available funding to our system for the coming fiscal year.

- METCO- A significant portion of the reduction to METCO funding must be accounted for in this spending plan. Specifically, we will allocate \$146,400 as a loss in revenue against our FY2010 allocation.

##### *Expenditures*

- Special Education- We are projecting an increase in the cost of out-of-district placements, as a result of both additional placements and the increased cost for students currently attending private special education schools, of \$600,000 for FY2010. However, we are forecasting a \$105,000 savings based on our initial implementation of new options that will be made available for the delivery of after-school home-based services and play groups for students with specific disabilities and IEPs. Therefore, the total projected net increase to this line is \$495,000 for the coming fiscal year.

- Net Cost of Steps, Lanes, Retirements and Staff Turnover- We anticipate that the cost of step increases for FY2010 will be \$940,000, which represents an increase of more than 2% in salaries for our teacher bargaining unit (Unit A) separate from any negotiated increases. In addition, we estimate lane advancement costs at \$100,000. Finally, the savings realized from retirements and other staff turnover is estimated at \$440,000. Therefore the net cost of this item is estimated at \$600,000.

- Elementary Enrollments- Given our increasing enrollments at grades K-4, we estimate the need for four (4) additional elementary classroom sections in FY2010, primarily in the 4th grade. In addition, we have allocated two (2) FTE for specialists to teach these additional elementary sections of elementary world language, music, art, and physical education. Finally, increases in enrollment at the middle grades will require an additional .50 FTE across Baker, Lawrence and Runkle Schools. The total cost of these enrollment-driven changes is \$406,488.

- Program Improvements- The following items are recommended with a focus on our Strategic Plan, the Program Review process, and our obligation to fulfilling the promise of the FY2009 override effort.

- *Elementary World Language staffing* . We absorbed approximately \$100,000 for additional staffing in FY2009 that will need to be budgeted appropriately in the FY2010 spending plan. This cost represented two (2) factors: (1) an increase in the FTE required to teach additional sections created due to enrollment growth after the override and after final schedules were completed; and (2) the annualized costs of teachers who were hired after the beginning of the 2008-2009 school year.
- *Mathematics Textbooks and Materials (grades six through eight)* . The purchase of materials to support implementation of our grade six, seven and eight mathematics learning expectations is estimated at a net expense of \$50,000 for FY2010. This figure represents the cost beyond the expense for Think Math! textbooks and other reusable materials purchased in FY2009. In addition, the budget also includes \$42,000 (already factored into the spending plan as an ongoing expense) for the replacement of consumable materials to support our K-5 implementation of Think Math!
- *Mathematics Previewing Program*. Our strategic plan outlines our goal to “eliminate the achievement gaps with respect to race, ethnicity and socio-economic status and increase the achievement of students with special needs through individualized strategies and programs.” We believe that an important strategy in achieving this goal is to "increase the participation of students of color, students who are economically disadvantaged, and students with special needs in advanced classes." The Mathematics Preview Program, designed to serve students in grades 7-9, will be tailored after successful national models (including a program at Wakefield High School in Arlington, Virginia), and will focus on a review, reinforcement and extension of mathematical concepts and skills that students will need to master in order to ensure success in higher level mathematics courses in high school. The program will include learning opportunities during the summer, before and/or after the school day, and on Saturday, as well as strategies designed to persuade students and parents of the value of taking a challenging course load in mathematics at BHS. The estimated cost of the program is \$25,000.
- *Nursing* . The System is committed to the goals and full implementation of the Enhanced School Health Grant. To meet the needs of this program, we must assume the costs imposed by the “phase-out” of the grant support earmarked for staffing over the remaining life of the grant. This cost is estimated at \$20,000 for FY2010.
- *Restructuring of the Special Education Department* . We believe that the model currently used in administering special education, particularly with respect to the facilitation of IEP team meetings, the coordination of services, response to client concerns, and cost control, can and must be more efficient and effective. Therefore, in the interest of improving these services and achieving long-term savings, we propose implementation of the following steps.
  - o Eliminate the four (4) Unit B Special Education Administrator positions.
  - o Eliminate 1.80 FTE social worker positions.
  - o Eliminate one (1) special education teacher position.
  - o Create seven (7) team facilitator (Unit A) roles which, when added to the one (1) currently existing role, will afford us with the capacity to facilitate meetings at our eight (8) elementary schools. In addition, we would create one (1) team facilitator (Unit A) role responsible for working with our out-of-district student placements, their families, their transportation, and the private schools where they attend.
  - o Create one (1) Director of Special Education position (Unit B), responsible for coordination, training and supervision of these facilitators, along with evaluation of appropriate special education teachers and staff. This individual would be a direct report to the Assistant Superintendent for Student Services.

The total cost of this reorganization is projected at approximately \$120,000 in the FY2010 spending plan.

- Transportation and Custodial Contracts – We presently have agreements with outside vendors for transportation and custodial services. The FY2010 budget allows for up to \$50,000 in possible increased costs associated with these contracts.
- FY2009 Deficit – As noted in the previous section, the shortfall for our current year spending plan (\$170,500) must be accounted for in this FY2010 proposal.
- Contingency Reserve – Given the uncertainty of the Commonwealth’s revenues and the proportions that have been allocated by the Governor to funding cities and towns, the present status of health insurance discussions in Brookline, the continued deterioration of the economy which may require even more draconian reductions in state support of education, and the uncertainty of impending collective bargaining with our employee groups, the FY2010 spending plan includes a \$600,000 contingency account to meet extraordinary needs.

*Additional Considerations (already included in the FY2010 spending plan)*

\* Contingencies – As is our normal practice, this budget assumes an additional regular education contingency of \$100,000 in FY2010.

\* “One-Time” Funds - We will propose utilizing \$750,000 of one-time monies to support the FY2010 budget, an increase of \$79,125 above that which was used in the FY2009 spending plan. These funds are mainly available through the Circuit Breaker reimbursement program, and will be used specifically to support special education costs within the budget. I am somewhat concerned about this recommendation, given the reduction in the percentage of Circuit Breaker reimbursement which, without appropriate planning, would mean that the availability of our one-time funds will continue to shrink. However, I believe that this action is warranted and that we are making a prudent recommendation for the following reasons: (1) The proposed special education restructuring will, as noted earlier in this message, lead to better service and financial savings, reducing our dependence on these funds over time; and (2) Our restoration and addition plan, which will be implemented if additional state or federal monies become available (as described later in this message), would include, as a top priority, the elimination of \$125,000 in one-time monies from this FY2010 spending plan.

**Proposed Budget Reductions and Adjustments**

The proposal shown below is designed to close the \$2.0 million budget gap described above. Paring the budget by approximately 2.5% means that some services must be reduced or eliminated. We are, therefore, forced to adapt and change in order to provide the best educational program to the Town with the resources at our command. The proposals outlined here are a compromise, designed to meet the competing imperatives of enhancing the instructional program in Brookline within the constraints of a sharp decline in available funds and the prospect of further reductions in the near future. This proposal does attempt to honor fundamental elements of our strategic plan. At the same time we must modify our financial commitments to initiatives that have been legitimately adopted to foster educational quality and continuous improvement. I deeply regret the necessity of curbing our plans to meet the constraints of our current financial circumstances. It is clear that these proposals will cause pain, but that we must endure in the service to our students and to the citizens of this town. The following proposal represents my best judgment, based on consultation with my leadership team, including Senior Staff, Principals and Coordinators, of the greatest good in line with our joint obligations both to the current citizens and the taxpayers of the next generation.

1. Brookline High School Administration. We propose the elimination of the Assistant Headmaster position, the Coordinator of Pupil Personnel Services role and one (1) guidance counselor role. Instead, the high school staffing would include a Provost (non-aligned) position, along with a Lead Guidance Counselor (Unit A) role. The total savings for this proposal would be \$94,100.

2. Brookline High School Clerical. We propose consolidating 2.50 FTE clerical positions which are open or soon to become open at Brookline High School, through a redefinition of duties within the building consistent with the newly reorganized administrative structure. The savings for this proposal will be \$114,200.

3. Brookline High School Teaching. The slight decrease in enrollments at BHS, along with the creation of a tighter schedule model, will allow us to eliminate 4.60 FTE teaching positions across our high school departments. The savings from this consolidation will be \$283,900. While the specific positions will not be known until we have completed the initial phases of the high school scheduling process, it is clear that we will experience larger class sizes in our elective offerings, as well as seeing fewer elective classes run as part of the 2009-2010 schedule under this plan.

4. Central Administration. This budget incorporates the consolidation of payroll services with the Town Department. In addition, we will eliminate one (1) clerical position in the Human Resources Department and another at the Sperber Education Center. Finally, we will consolidate the two (2) positions currently responsible for substitute teacher hiring and placement functions into one (1) role. The total savings from the elimination and consolidation of these positions is \$196,837.

5. Early Childhood Programs. This spending plan assumes that we will move one (1) of the Early Childhood Administrator (Unit B) positions from the general operating budget to the early education revolving account, thereby saving \$75,000 in FY2010 from the general fund.

6. Early Childhood Tuition Rates. This spending plan imposes a 2% increase to tuition rates for our early education programs, while preserving our approach to the use of a sliding scale and scholarships to ensure that PK students whose families require assistance can nonetheless gain access to our public school offerings.

7. Library Assistants. We propose to eliminate library assistant positions in our elementary schools, representing a budgetary reduction of \$226,557 (including salary and benefits). This cutback eliminates 5.40 FTE from the FY2010 spending plan.

8. Mathematics and Literacy Specialists. The FY2010 budget eliminates 4.25 FTE from mathematics and literacy specialist positions, including the .60 FTE town-wide mathematics specialist role. Furthermore, while the remaining 24 FTE teachers would be apportioned across our schools on a formula-driven basis, the specific ratio of mathematics to literacy specialists in each building will be decided by the building principal and appropriate curriculum coordinators, based on student achievement data and the goals identified in Individual Student Success Plans (ISSPs) and through the School Improvement Plan. This proposal eliminates \$257,900 for FY2010 compared to FY2009.

9. METCO. Given the severe reductions proposed by Governor Patrick as part of his budget proposal, we have no choice but to make an adjustment to our spending on the METCO program. This spending plan assumes the elimination of one (1) system-wide social worker position at a savings of \$66,400.

10. Paraprofessionals. The FY2010 budget includes the elimination of fifteen (15) paraprofessional positions. This reduction will require Principals and central administration, particularly the Assistant Superintendent for Student Services, to work together to maximize student schedules and building-based efforts. In addition, the proposal includes a full-time paraprofessional in each kindergarten class throughout the system in an effort to reduce the number of aides included in student IEPs. Moreover, we expect that the proposed facilitator structure, described in the previous section, will lead to additional long-term savings and increased client satisfaction. This effort is projected to yield a savings of \$372,750 for FY2010 compared to the current year.

11. Steps to Success. The FY2010 spending plan requires the elimination of one (1) advisor position from this program. Clearly, the impact could mean that counselors in schools would need to provide additional services to students previously served through our Steps to Success efforts. The savings achieved through this budget reduction equals \$44,946.

12. Technology Replacement Schedule. We propose the elimination of \$100,000 from our technology replacement schedule, meaning that we will defer the commitment to a five (5) year replacement/renewal program within the school system.

13. Technology Support. We propose the elimination of one (1) technology (help desk) position, at a savings of \$51,641. This budget reduction is made possible because of the work of our technology department to increase our efficiency by centralizing our server functions, while maintaining high quality service delivery to building-based staff for their technology needs.

14. Travel. We will eliminate the \$17,000 earmarked in the operating budget for out-of-state travel to conferences and workshops. As a result, we will be completely dependent on funds from the Brookline Education Foundation and other assistance for attendance at these regional and national meetings.

**Restoration and Supplemental Package(s)**

I believe the cuts to the FY2010 budget described above represent the most realistic scenario for the fiscal year. However, there is some possibility that Brookline may receive additional revenues compared to this conservative budget proposal. These possibilities include aid to the Town at some level that is increased above our current assumptions that may come from the state and federal level(s) in the next few months. First, as noted earlier in this message, Governor Patrick has proposed a 1% meal and hotel tax, to be dedicated to cities and towns. This plan could generate approximately \$450,000 for our public school system, assuming current levels of economic activity. In addition, the federal stimulus package, currently being discussed in Washington by the Senate and House, might conceivably generate additional revenues in special education funding. It is worth cautioning that federal stimulus funds will likely be restricted for disbursement over a limited time, only over the next 27 months, so any use of such funds will have to anticipate their short-lived reliability. Although final recommendations will be formulated when and if these funds become available, and in accordance with any restrictions imposed by the eventual funding program, our priorities for restoration and addition would include the following program and staffing issues.

- Reduce “one-time” funds allocated to the FY2010 Budget from \$750,000 to \$625,000, a lessening of our dependency on these funds by \$125,000.
- Establish funding to support School Improvement Plans, the implementation of Strategic Plan initiatives, and data-driven initiatives at the building-level. Funding for this proposal could be set as high as \$300,000 for FY2010.
- Restore (and increase slightly) formulas for Mathematics and Literacy Specialists by 5.0 FTE. The total cost of this proposal is \$305,500.
- Restore the one (1) Steps to Success advisor eliminated in this spending plan at a cost of \$44,946.
- Restore the one (1) METCO Social Worker eliminated in the FY2010 budget at a cost of \$66,400, if the reduction to METCO funding proposed in House 1 is restored.
- Restore \$100,000 to the Technology Replacement Schedule, thereby reinstating the five year replacement plan.
- Implement the grade seven Health course proposed through Program Review in 2006-2007. This proposal would require one (1) additional FTE and would cost \$67,000 (including salary, benefits and materials).
- Increase our allocation to after-school programs by \$12,377, from \$62,623 to \$75,000.

**Efficiencies**

Beyond this present town-wide effort to find means of reducing financial costs in a responsible fashion, it is important to note that the School Department has achieved over \$800,000 in efficiencies over the past five (5) budget cycles, many in partnership with town officials. Each of these changes represents a modification in the way that the schools deliver services. They were not all easy or obvious. All have required the cooperation and ingenuity of our employees, some were enabled by improvements in technology and economies of scale, and some represent sacrifices in service to our clients – the people of the Town. The specific initiatives are as follows:



**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Education  
PROGRAM: Public Schools**

▪ Payroll Office Consolidation (FY2009)	\$62,500
▪ Library Assistant Consolidation (FY2008)	\$18,200
▪ Modification of Advertising Strategies (FY2008)	\$25,000
▪ Teaching & Learning Clerical Consolidation (FY2008)	\$55,300
▪ Transportation/Custodial Clerical Consolidation (FY2008)	\$47,300
▪ Eliminate One (1) School Bus (FY2008)	\$53,100
▪ Eliminate One (1) Bus Monitor Position (FY2008)	\$17,327
▪ Eliminate Practice of Hiring Retirees (FY2008)	\$100,954
▪ Eliminate Permanent Building Substitute Positions (FY2008)	\$58,400
▪ Replace Three (3) Custodial Positions w/Contract Services (FY2008)	\$21,900
▪ Eliminate One (1) School Bus (FY2007)	\$52,200
▪ Eliminate One (1) Bus Monitor Position (FY2007)	\$16,526
▪ Replace Four (4) Custodial Positions w/Contract Service (FY2007)	\$27,200
▪ Consolidate Coordinator Positions (FY2007)	\$81,800
<i>(Educational Technology and Library)</i>	
▪ Reduce Technical Support Staff (FY2007)	\$117,600
<i>(Applications Manager and Webmaster)</i>	
▪ Eliminate One (1) School Bus (FY2005)	\$52,560
▪ Eliminate One (1) Bus Monitor Position (FY2005)	\$15,234

In addition, the School Committee and Administration actively participated in the Town-wide Efficiency Review undertaken on the initiative of the Selectmen. The Public Schools of Brookline recognizes the importance of careful review of our fiscal commitments and support an open process for the Community. The System is committed to finding sustainable actions to support high quality school initiatives in the future. This community demonstrated an impressive commitment to the schools by voting for a significant infusion of additional resources through the Override last spring. Our reciprocal responsibility is to use these resources in the most responsible manner. Our participation in the Efficiency Review is an indicator of our support for this process. The School Committee and Administration were ably represented by Alan Morse in this process. He has reported the interim findings to our body and brought the school administration into the process to ensure the appropriate review of our administrative and support services. We thank him for those efforts.

As we move forward through our FY2010 budget development process the School Committee will work with the Superintendent and Senior Staff to review and analyze all aspects of our programs and services. Part of this review will be our own rigorous assessment of our administrative and support services – including areas already examined by the Efficiency Committee. The largest part of this review will focus on the allocation of resources appropriate to address our programs and services in the context of our Strategic Plan, our ten (10) year Facilities Master Plan, and our multi-year Program Review initiatives. This is our core business and it is our inalienable responsibility under law.

In addition, the School Committee Chair, Dr. Henry Warren, has announced to the School Committee his intention to form an ad hoc Strategic Investment Committee to advise the School Committee on three (3) major issues:



**TOWN OF BROOKLINE  
FY2010 PROGRAM BUDGET**

**PROGRAM GROUP: Education  
PROGRAM: Public Schools**

1. the completion of the strategic plan and our school system’s need to ensure resources are allocated to advance our priorities;
2. the current economic crisis and unprecedented pressure that has put a focus on finding efficiencies in our school budget; and
3. the new facilities master plan and implications for our physical plant for the next generation.

Dr. Warren has appointed Susan Wolf Ditzkoff (Chair), Judy Meyers and Alan Morse to this Committee, which will also include volunteer citizen members. Further, he has charged the group with completing this charge and issuing a report by December, 2009, that can help advise and inform the creation of the budget guidelines for our FY2011 spending plan.

**Conclusion**

The final FY2010 spending plan for The Public Schools of Brookline must represent a balance between the aggressive educational agenda put forward in our Strategic Plan and the present financial realities. For example, we have proposed a model to facilitate special education team meetings and client services which will be more accountable to school officials and families and help to reduce costs over time. Moreover, our plan to implement full-time paraprofessionals in each kindergarten class signals our intention to improve services for all students and provide an appropriate educational program for students with special needs, while reducing the number of aides designated in student IEPs. Despite the fact that we will eliminate jobs in the coming fiscal year, I believe that this proposal strikes the appropriate equilibrium necessary for advancing the mission of The Public Schools of Brookline.

Given the forecast of difficult budget years in (at least) FY2011 and FY2012, it is clear that The Public Schools of Brookline must examine and implement alternative ways of doing business. One example would be the creation of a citizen volunteer program at our schools. Our approach should be to actively solicit individuals to fill support roles, which in the past may have been filled by employees, in an effort to maintain our focus on teachers, students and the classroom. Another idea would involve pushing the limits on our goal of reducing paper and simplifying access to materials – student progress reports, report cards, employee payroll checks – through on-line parent and employee portals. We must aggressively investigate and, when appropriate, implement these types of programs in order to maximize resources and to maintain our outstanding service to students.

We look forward to the opportunity to provide elected officials, appointed representatives, and the community with additional rationale for these critical proposals over the next few months.

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2008	BUDGET FY2009	REQUEST FY2010	FY 10 vs. FY09	
				\$ CHANGE	% CHANGE
TOTAL	62,924,864	68,021,240	68,974,271	953,031	1.4%
BENEFITS			16,841,492		
REVENUE	209,057	230,000	230,000	0	0.0%

