

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

PROGRAM DESCRIPTION

The Board of Selectmen is composed of five members who are elected for 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 FY07 budget reflects a decrease of \$5,825 (1.0%). Within Personnel, the re-organization of Recording Secretary position, including the elimination of 0.53 FTE, results in a savings of \$13,889. This decrease is partially offset by Steps (\$7,439) and the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$2,603). Within Services and Capital, the contracts for office and computer equipment are reduced (\$3,453) to reflect current costs.

FY2007 OBJECTIVES*

**Not in any particular order*

1. To conform with the recommendations of the Fiscal Policy Review Committee concerning reserves and capital financing, as part of the ongoing effort to retain the Town's Aaa credit rating and to continue sound financial practices.
2. In response to ongoing structural deficits to devise and implement expenditure control strategies such as the position freeze, that are timely, flexible, preserve basic services and maintain essential personnel to the greatest extent possible.
3. To work collaboratively with the Brookline Legislative Delegation for the institution of a permanent Revenue Sharing Program; adequate School Building Assistance; Muddy River funding; housing resources; adoption of Town special legislation; and support to cope with ongoing structural deficits such as new local option taxes, relief from costly mandates, and improvements in the administration of local government.

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

FY2007 OBJECTIVES (con't.)

4. To implement the major capital projects on the Town's CIP, including: Beacon Street; Fisher Hill Reservoir Re-Use; Landfill Closing/Re-Use including related corrective action; Town Hall renovations; the swimming pool structural reinforcements; and the Runkle and Devotion School renovations.
5. To support the work of the Utility Committee and Energy Conservation Task Force to devise and implement strategies to reduce energy costs and control energy usage.
6. To continue the comprehensive emergency preparedness effort conducted by the Emergency Management Team in close coordination with regional communities.
7. To carry out the Coolidge Corner IPOD and Gateway East Project along with other neighborhood and district planning initiatives that emerged from the Comprehensive Plan.
8. To ensure that development at 2 Brookline Place fulfills the goals underlying zoning changes for that site including maximization of tax revenue; appropriate use of the property; and generation of business volume for the Village area.
9. To take all necessary steps to minimize impacts of development from adjacent communities abutting Brookline neighborhoods, especially from Rt. 9 Chestnut Hill area and the Longwood Medical Area.
10. To continue strategic planning initiatives relative to Zoning By-Law Review, the Parks, Open Space and Recreation Master Plan and other long-range needs that might be identified in the course of the fiscal year.
11. To carry out affordable housing efforts at the St. Aidan's re-use project and also at the Fisher Hill Reservoir site along with facilitating other affordable housing opportunities as they emerge.
12. To complete the work remaining from the recommendations of the Zoning Administration Study, particularly in regard to zoning enforcement.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	544,858	553,769	549,922	-3,848	-0.7%
Services	7,757	10,950	9,553	-1,397	-12.8%
Supplies	5,979	6,750	6,750	0	0.0%
Other	2,209	2,600	2,600	0	0.0%
Capital	7,459	5,801	5,220	-581	-10.0%
TOTAL	568,262	579,870	574,045	-5,825	-1.0%
BENEFITS			259,713		
REVENUE	343,100	325,100	325,100		

<p align="center">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen</p>
<p><u>FY2007 OBJECTIVES (con't.)</u></p> <p>13. To continue with the development of Town-wide WiFi capability along with continuing with the cellular project (DAS) in South Brookline.</p> <p>14. To oversee a seamless temporary relocation of Town Hall functions to the Old Lincoln School and other locations in conjunction with the Town Hall Restoration project.</p> <p>15. To utilize the physical relocation of the Selectmen's Office as an opportunity to assess and update the Board's operations including conduct of meetings, dissemination of meeting information, and public access to meetings.</p> <p>16. To continue the work of the Community Preservation Act Study Committee to examine the CPA's applicability to Brookline and to report to Town Meeting as appropriate.</p> <p>17. To continue the work of the Committee on Pension Obligation Bonds to ascertain whether authority to utilize POB's should be established.</p> <p>18. To negotiate equitable collective bargaining agreements within the town's ability to pay including effective strategies for controlling group health costs while maintaining competitive benefits.</p> <p>19. To continue efforts to counter erosion of the Town's commercial tax base by fostering appropriate economic development and by pursuing PILOT payments from non-profit organizations that own commercial properties.</p> <p>20. To develop a comprehensive public celebrations strategy, including fundraising and program development.</p> <p>21. To pursue reimbursements for town department expenses related to non-Town events taking place throughout the year.</p> <p>22. To continue to implement the recommendations of the IT Strategic Plan, many of which have already been operationalized and have helped to improve the efficiency of Town/School technology initiatives.</p> <p>23. To pursue opportunities for further integrating administrative and technology support for public safety operations.</p> <p>24. To continue aggressive monitoring of both Comcast and RCN service quality performance under the Cable Television licenses and to renew licenses only on the most favorable terms possible.</p> <p>25. To establish a Noise By-law Review Committee which will evaluate, among other matters, whether musical instruments should come under the scope of the By-law.</p> <p>26. To continue emphasis on handicapped accessibility with ongoing support for ADA transition team.</p> <p>27. To complete the work of the Focused Residence Picketing Committee</p> <p>28. To use CDBG funds to the maximum extent feasible to support community social service programs as well as projects and programs that qualify for CDBG funds.</p> <p>29. To continue to work with the Moderator's Committee studying the Town's relationship with Norfolk County.</p>	<p><u>ACCOMPLISHMENTS</u></p> <p>1. Retained the Aaa credit rating.</p> <p>2. Awarded the "Distinguished Budget Presentation Award" by the Government Finance Officers Association for the FY2005 budget document.</p> <p>3. Ensured effective oversight of several major CIP projects including the Newton Street Landfill, Fisher Hill Reservoir Re-Use, Health Center Renovations, Town Hall Renovations, Beacon Street Reconstruction, and the Muddy River Project.</p> <p>4. Continued to implement the recommendations of the IT Strategic Plan, including the investment in the Fire Department, commencement of the School's Institutional Technology Plan, roll-out of the new Maintenance Management System, and expansion of e-commerce (MVE).</p> <p>5. Continued emphasis on collaboration with the Legislative Delegation to ensure the advocacy of town interests.</p> <p>6. Actively promoted the "Brookline 300" Tercentennial Celebration, including fundraising and program presentation which involved over 50,000 participants.</p> <p>7. Oversaw a timely and smooth transition in the Town Counsel's Office.</p> <p>8. Completed negotiations of a collective bargaining agreement with the Fire Union.</p> <p>9. Sustained efforts to support commercial areas through beautification efforts, public celebrations, and the Commercial Areas Parking Task Force.</p> <p>10. Continued to monitor and to control non-emergency overtime for Police, Fire, and DPW.</p> <p>11. Conducted examinations of trends in public sector purchase of services and the potential savings associated with such.</p> <p>12. Oversaw the placement of a Town/School Chief Information Officer.</p> <p>13. Appointed a screening committee to evaluate and make recommendations on the placement of the Planning and Human Resources Directors.</p> <p>14. Appointed a Naming Committee to review proposals and make recommendations for naming public facilities, except for rooms and associated spaces under the jurisdiction of the School Committee and the Library Trustees.</p> <p>15. Ensured that the following planning initiatives were carried out:</p> <ul style="list-style-type: none"> - Comprehensive Plan - Recreation Vision - Fisher Hill Reservoir - Commercial Areas Parking Task Force - Zoning By-Law Review - St. Aidan's Re-Use <p>16. Continued implementation of changes as recommended in the Zoning Study, including the creation of a Zoning Administrator position.</p> <p>17. Created an omnibus Utilities Committee to serve as a clearing house and advisory body for general utility concerns and related matters.</p> <p>18. Created an inter-departmental Energy Conservation Task Force to monitor utility usage and make recommendations on ways the Town can conserve energy.</p>

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen				
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p>19. Continued to work with the Commission for the Disabled to address ADA issues in order to ensure legally-mandated accessibility to both private facilities and Town programs/properties.</p> <p>20. Continued to oversee liquor license compliance using all appropriate means, including the use of "sting" operations.</p> <p>21. Continued to recognize and celebrate diversity through events, festivals, etc.</p> <p>22. Continued efforts to avoid further erosion of the Town's tax base by tax-exempt organizations.</p> <p>23. Completed the license renewal process with Comcast, and began the license renewal process with RCN.</p> <p>24. Continued the comprehensive review of Town fees and fines to ensure that rates are set at appropriate levels.</p> <p>25. Completed the Comprehensive Plan.</p> <p>26. Gained approval for the St. Aidan's Project. The implementation is subject to pending litigation.</p> <p>27. Developed a Streetscape Plan.</p> <p>28. Appointed a committee to study and review wireless broadband ("wi-fi") in the Town.</p> <p>29. Moved forward with development of a Distributed Antenna System (DAS).</p> <p>30. Created a Community Preservation Act (CPA) Study Committee to study and make recommendations.</p> <p>31. Established a committee to study the effects of Pension Obligation Bonds (POBs) on the Town's un-funded obligation specifically, and upon Town finances generally.</p>	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
	<u>Performance:</u>				
Brookline's Credit Rating	Aaa	Aaa	Aaa	Aaa	Aaa
# of Aaa's in Mass.	12	13	13	13	13
Tax Levy Per Capita	\$2,010	\$2,100	\$2,100	\$2,190	\$2,280
% of budgets with at least 2 outcome indicators	100%	100%	100%	100%	100%
	<u>Workload:</u>				
Management Appointments	3	3	2	5	3
Town Meetings	3	2	2	2	2
Licenses Issued	625	625	667	660	660

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Administrator	D-10	1.00	1.00	124,669	146,854	1.00	143,967	1.00	146,854
	Deputy Town Administrator	D-8	1.00	1.00	102,205	120,392	1.00	104,776	1.00	106,873
	Assistant Town Administrator	D-2	1.00	1.00	61,516	72,463	1.00	64,968	1.00	66,270
	Assistant to Town Administrator		1.00	1.00	55,924	65,875	1.00	62,686	1.00	64,263
	Head Clerk	C-9	1.00	1.00	40,841	42,530	1.00	41,731	1.00	42,109
	Recording Secretary	C-9	0.00	0.00	40,841	42,530	0.00	0	1.00	42,530
	Senior Clerk Secretary	C-7	2.00	2.00	38,010	39,673	2.00	78,452	1.00	39,673
	Subtotal		7.00	7.00			7.00	496,579	7.00	508,572
510102	Permanent Part Time Salaries									
	Chairman		1.00	1.00		3,500	1.00	3,500	1.00	3,500
	Selectmen		4.00	4.00		2,500	4.00	10,000	4.00	10,000
	Recording Secretary		0.53	0.53		24,015	0.53	24,015	0.00	0
	Subtotal		5.53	5.53			5.53	37,515	5.00	13,500
	Other									
510105	Stipend - Recording Secretary							0		7,800
513044	Longevity Pay							2,025		2,025
515501	Clothing/Uniform Allowance							750		1,125
515540	Automobile Allowance							4,200		4,200
578100	Long-term Disability Insurance							2,500		2,500
578200	Annuity Contribution							10,200		10,200
	Subtotal							19,675		27,850
	Total		12.53	12.53				553,769	12.00	549,922

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

PROGRAM DESCRIPTION

The goals of the Human Resources Department, as defined by the Town's Human Resources By-Law, 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, and efficient, that represents the mutual interest of the Town and employees of the Town.

The Department is responsible for assisting all 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 FY07 budget reflects an increase of \$4,305 (0.9%), primarily due to Personnel Step increases (\$2,885) and the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$1,069). Within the Services budget, CDL Drug Testing is reduced by \$10,000 and the monies are reallocated to Pre-Placement Medical Testing (\$7,000) and Education/Training Services (\$1,500). Consulting services is increased \$1,500 to reflect the 6-month administrative cost of Medicare Part D. In Supplies, the Flu and Vaccine Clinic is increased \$1,500 due to the growth in vaccine costs. Capital is reduced \$637 to reflect the current cost of leased PC's.

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

FY2007 OBJECTIVES

1. To work with departments, unions, and health care providers to provide education and training in the in the area of injury reduction and personal wellness.
2. To work with Department Heads and Middle Management to develop and implement a total absence management program and further promote the Town's return-to-work program.
3. To work with the Health Insurance Advisory Committee, the Town's health insurance consultant, and provider to assist in navigating the effects of the new Medicare Part D Prescription Drug Program.
4. To negotiate successor agreements with the Town's unions.
5. To continue to promote the Town's intranet as a resource for all employees to access human resources documents from their own worksites.
6. To continue to support mid-management employees and supervisors through education and training programs.

ACCOMPLISHMENTS

1. Conducted a comprehensive five-week supervisory training program for mid-level managers and supervisors on managing performance, discrimination and sexual harassment, managing medical issues at work, and working with a unionized workforce.
2. Centralized the Criminal Offender Record Information (CORI) check system for Town departments within Human Resources.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	194,825	216,399	220,354	3,954	1.8%
Services	179,373	229,868	228,856	-1,012	-0.4%
Supplies	6,609	6,500	8,500	2,000	30.8%
Other	215	500	500	0	0.0%
Capital	2,956	3,480	2,843	-637	-18.3%
TOTAL	383,978	456,747	461,053	4,305	0.9%
BENEFITS			101,026		
REVENUE	0	0	0		

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET		PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources					
ACCOMPLISHMENTS (con't.)		PERFORMANCE / WORKLOAD INDICATORS (con't.)					
3. Worked with the Human Resources Board to complete a comprehensive review of the Civil Service System as it relates to the Town's workforce.			ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
4. Coordinated the implementation of Medicare Part D, the new Medicare prescription drug plan that become available to all Medicare beneficiaries as part of the Medicare Modernization Act (MMA) of 2003. The Town decided to maintain prescription drug coverage under the current plan offerings and apply to receive the reimbursement from the government. This decision allowed the Town to save money and continue to offer their retirees the same prescription drug coverage.		<u>Performance:</u>					
5. Continued to expand tracking and reporting of workers compensation injuries. These upgrades enhanced the Town's ability to focus on prevention of injuries by examining trends and other data. From this data, preventative measures and strategies can be more effectively planned and implemented.		Safety Training Programs	18	15	14	25	18
6. Provided occupational health training and services including "Right-To-Know," ergonomic evaluations and vaccination programs for Influenza and Hepatitis A/B.		Sick Leave Hours/Permanent Employees	65,976	65,000	54,106	50,000	50,000
7. Streamlined the Labor Service application and interview process through database management and standardized mailings.		<u>Workload:</u>					
8. Upgraded the Human Resources internal and external web pages to include access to union contracts.		Unemployment Claims					
		Town	24	15	33	15	15
		School	42	25	56	25	25
		Unemployment Costs					
		Town	\$68,383	\$45,000	\$64,064	\$48,000	\$48,000
		School	\$160,123	\$105,000	\$102,688	\$77,000	\$77,000
		Job Appl. Processed	657	1,500	1,102	1,200	1,500
		CORI/SORI Checks	N/A	N/A	1,560	1,600	1,600
		Group Health Contracts	6	5	5	5	5
		Group Health Changes	870	1,025	1,275	870	870
		Group Health Subsc.	2,747	2,757	2,757	2,795	2,825
		Blue Choice	705	747	747	757	772
		HMO Blue	468	1,048	1,048	1,071	1,086
		Harvard Pilgrim	613	0	0	0	0
		Medicare Supplements	961	962	962	967	967
		Active	1,475	1,477	1,477	1,502	1,517
		Retiree	1,272	1,280	1,280	1,293	1,308
		Individual	1,897	1,893	1,893	1,930	1,940
		Family	850	864	864	865	885
		Town	1,365	1,363	1,363	1,364	1,374
		School	1,382	1,394	1,394	1,431	1,451
		Group Life Subscribers	2,290	2,294	2,300	2,306	2,310
		Active	1,433	1,453	1,420	1,429	1,430
		Retiree	857	841	880	877	880
		No. of Death Benefits Paid	36	40	48	45	50
PERFORMANCE / WORKLOAD INDICATORS			ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
<u>Performance:</u>							
Workers' Compensation Cases Open 1+ Year (active/retired)			6/7	5/8	4/5	4/5	4/5
Job injuries			131	120	127	120	115
# of lost workdays			2117	2,050	2,313	2,000	1,900
Training Sessions			32	30	41	35	35

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2004	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Human Resources Director	D-6	1.00	1.00	87,624	103,217	1.00	91,172	1.00	93,001
	Assistant Director of Human Resources	T-6	1.00	1.00	52,711	59,640	1.00	56,285	1.00	57,572
	Benefits Coordinator	T-4	0.00	0.00	45,191	51,131	1.00	44,967	1.00	45,995
	Head Clerk	C-8	1.00	1.00	39,603	41,279	1.00	40,668	1.00	41,279
	Principal Clerk	C-8	2.00	2.00	39,603	41,279	1.00	40,499	1.00	40,870
	Subtotal		5.00	5.00			5.00	273,591	5.00	278,717
	Workers' Comp. Expenses (1)							(58,517)		(59,439)
	Net Total		5.00	5.00			5.00	215,074	5.00	219,279
	Other									
513044	Longevity Pay							575		575
515501	Clothing/Uniform Allowance (In lieu of boots)							750		500
	Subtotal							1,325		1,075
	Total		5.00	5.00			5.00	216,399	5.00	220,354
	(1) 75% of the Principal Clerk and 50% of the Assistant Director charged to workers' compensation.									

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology</p>
<p><u>PROGRAM DESCRIPTION</u> 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.</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"> 1. Systems and data processing, comprised of computer-based systems design and implementation, applications, and operating software; 2. Telecommunications systems and networks, comprised of the integration of planning, development, and implementation of all systems and network services; 3. Delivery of applications and other information services products that meet the users' specifications in terms of quality and cost; 4. Protection of the Town's computer data and information assets and resources; 5. Identification of opportunities in the development and support of new and existing technologies; and 6. Training of employees in the use of various aspects of information technology. <p>The ITD has four divisions: Administration, Application Management, Infrastructure/Hardware Support, and Customer Services. A brief description of each is listed below:</p> <p><u>Administration</u> - 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><u>Application Management Division</u>- 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><u>Infrastructure/Hardware Support Division</u> - is responsible for those functions related to implementing, maintaining, and supporting the connectivity between the organization's computers and systems software.</p> <p><u>Customer Services Division</u> - is responsible for those functions related to directly supporting users of IT systems and services.</p>	<p><u>BUDGET STATEMENT</u> The FY07 budget reflects a decrease of \$9,525 (0.7%), primarily due to changes in the Services budget. The Services budget decreases \$15,072, which includes the shift of \$10,000 for software maintenance of the Maintenance Management System from IT to DPW and Water and Sewer and the elimination of a service contract (\$4,450) that is no longer needed. The net increase in Capital (\$1,840) is due to the reduction of leased server expenses due to a buyout in FY05 (\$4,981) and the increase of leased Schools servers (\$6,821). Personnel increases due to the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$3,830).</p> <p><u>FY2007 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To continue to implement the Town's IT Strategic Plan, including developing a strategy for Town-wide Wireless Technology. 2. To meet with IT management and senior School administration weekly, IT staff monthly, Departmental Committee monthly and Information Technology Advisory Committee (ITAC) quarterly. 3. To continue staff development and seek ways to improve customer service in support of the Town's 24/7 operation. 4. To review the IT organization, reorganize around a centralized format, and develop a singular support structure which will provide services to the Town and School systems. 5. To assist departments in leveraging their existing computer systems to enhance services to the public. <p><u>Application Management / Network Infrastructure</u></p> <ol style="list-style-type: none"> 1. To continue to work toward the investment in, and implementation of, enterprise-wide applications while continuing to add additional users to existing systems. 2. To continue the roll-out of the Maintenance Management and Network Storage systems to additional departments. 3. To review the current capacity of the existing Permits Plus application and determine if a replacement is necessary. 4. To investigate and implement an enterprise-wide Document Management System. 5. To continue the technology-related equipment Life Cycle Program and the centralization of servers. 6. To maintain and, when appropriate, upgrade the WAN (Wide Area Network), LANs (Local Area Networks) and the Telephony Network in all existing Town facilities.

<p align="center">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology</p>
<p><u>FY2007 OBJECTIVES (con't.)</u></p> <p><u>School Technology</u> 1. To assist the Schools in implementing an Instructional Technology Plan that will guide IT spending in the areas of network devices, desktop devices, enterprise-wide applications and desktop applications. 2. To oversee development and implementation of a Data Warehouse.</p> <p><u>Customer Services</u> 1. To continue to inform people about the technological resources that are available and how they would go about obtaining the services. 2. To use Help Desk statistics in order to reduce down time, lower maintenance cost and assess user needs. 3. To further develop the employee IT training curriculum, focusing on desktop and telephone skills.</p> <p><u>GIS</u> 1. To develop a GIS 3-D prototype which will enable Economic Development, Planning and Public Safety departments to assess current building demographics and proposed development initiatives in a 3-dimensional format.</p> <p><u>Webmaster</u> 1. To review and re-design the Town website in order to enhance and extend e-Government services to the community.</p> <p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u> 1. Prepared an update to the IT Strategic Plan. 2. Met with the Departmental IT Committee and the Information Technology Advisory Committee (ITAC) on a regular basis to review upcoming technology initiatives. 3. Met with Senior School administration weekly.</p> <p><u>Application Management / Network Infrastructure</u> 1. Assisted in the implementation of an automated "Incident Reporting and Administrative System" based on Fire Department business requirements and State Fire Marshall guidelines. The project required the development of a Fire Department Wide Area Fiber Network, installation of computers and printers at each Fire House, and training of numerous Fire Department personnel. The technology has enhanced centralized systems supporting Public Safety (Police, Fire, EMS) business and operational activities.</p>	<p><u>ACCOMPLISHMENTS</u></p> <p><u>Application Management / Network Infrastructure (con't.)</u> 2. Worked with Short-Term Wireless Committee to select a vendor for the proposed Distributed Antenna System (DAS) to enable cell phone service in South Brookline. 3. Chaired the Long-Term Wireless Committee and directed the efforts to solicit proposals from interested vendors who would like to offer Wireless Broadband (Internet) services to residents and Municipal/School/Public Safety agencies. 4. Continued the network evolution at three schools by upgrading equipment and capacity. 5. Continued the SQL migration and included the addition of the Financial System (MUNIS), the Assessor's appraisal system, as well as smaller revenue producing billing systems currently in place.</p> <p><u>School Technology</u> 1. Consolidated voice trunking at several schools and leveraged internal capacity on the existing phone switch. 2. Enabled the consolidated data input for all School Student Information for the first time. 3. Provided input and direction for the Instructional Technology Plan which will guide teaching and learning with the use of technology.</p> <p><u>Customer Services</u> 1. Added capacity to the email filtering utility that now greatly reduces the amount of SPAM messages received by our users. 2. Upgraded more than 60 PC's and 10 servers. 3. Completed approximately 3,088 work orders. 4. Enabled over 1,500 unique visitors per day to visit the Town website and resulted in over 23,000 on-line transactions.</p> <p><u>GIS</u> 1. Completed the GIS Strategic Plan that evaluated the current state of the technology and identified enhancements to be implemented. 2. Completed the "Where am I?" application that allows users to identify closest resources, entertainment, recreation and other key entities within the town.</p> <p><u>Webmaster</u> 1. Developed, operated and hosted the official Brookline 300 Website. 2. Rolled out the new School Administrative website. 3. Continued to update key department information and modernize the posting procedures on the Town website. 4. Improved accessibility options on the Town website.</p>

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007		ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
Employee classes	87	95	90	95	95	E-Commerce:					
PC's Upgraded	73	65	70	70	70	Water & Sewer Payments					
Servers Upgraded	10	5	7	4	6	Transactions	1,641	2,010	2,149	2,170	2,350
IT Work Orders Completed	2549	2,500	2,911	3,100	3,300	Dollar Value	\$512,278	\$684,460	\$712,876	\$720,000	\$780,000
Public Information Request turnaround (avg. days)	1	1	1	1	1	Cost to Town	\$14,434	\$19,281	\$19,508	\$19,800	\$21,500
# of Standard GIS Maps Avail.	205	210	210	215	215	Prop. Tax Payments					
Individual Website Visits	369,238	370,000	460,000	480,000	505,000	Transactions	84	74	90	125	150
Payroll Warrants	104	104	104	104	104	Dollar Value	\$153,596	\$175,496	\$211,308	\$336,000	\$400,000
Web Pages Maintained	1,765	1,800	1,900	2,000	2,300	Cost to Town	\$0	\$0	\$0	\$0	\$0
Domain Users Supported	330	340	340	340	340	Refuse Fee Payments					
Networked Sites	29	29	29	29	29	Transactions	1,282	1,590	1,695	1,800	2,000
Supported Items:						Dollar Value	\$83,668	\$98,102	\$107,526	\$114,200	\$127,000
Phone Switches	12	13	13	12	12	Cost to Town	\$3,289	\$3,926	\$4,180	\$4,500	\$5,000
Desktops	270	280	280	280	280	Recreation Registration					
Telephones	2,340	2,300	2,360	2,420	2,420	Transactions	1,628	1,750	2,101	2,150	2,300
						Dollar Value	\$101,722	\$109,345	\$141,829	\$145,000	\$155,000
						Cost to Town	\$22,433	\$24,114	\$12,602	\$12,900	\$13,800
						Parking Tickets					
						Transactions	12,484	15,184	16,125	17,700	18,500
						Dollar Value	\$363,245	\$443,970	\$419,725	\$461,000	\$482,000
						Cost to Town	\$0	\$0	\$0	\$0	\$0
						Motor Vehicle Excise					
						Transactions	N/A	N/A	1,154	1,190	1,300
						Dollar Value	N/A	N/A	\$129,211	\$135,000	\$146,000
						Cost to Town	N/A	N/A	\$0	\$5,000	\$5,500

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	760,546	781,069	784,776	3,707	0.5%
Services	693,176	524,505	509,433	-15,072	-2.9%
Supplies	41,948	34,127	34,127	0	0.0%
Other	2,116	2,450	2,450	0	0.0%
Capital	46,870	38,548	40,388	1,840	4.8%
TOTAL	1,544,656	1,380,699	1,371,174	-9,525	-0.7%
BENEFITS			286,484		
REVENUE	35,416	62,300	53,300		

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Administration	70,471	111,825	115,591	3,766	3.4%
Application Management	984,225	747,557	744,140	-3,418	-0.5%
Infra./Hardware Support	290,380	318,439	309,127	-9,313	-2.9%
Customer Services	199,580	202,877	202,318	-560	-0.3%
TOTAL	1,544,656	1,380,699	1,371,174	-9,525	-0.7%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	20,495	43,883	47,526	3,643	8.3%
Services	23,282	41,240	41,363	123	0.3%
Supplies	24,279	24,127	24,127	0	0.0%
Other	63	200	200	0	0.0%
Capital	2,352	2,375	2,375	0	0.0%
TOTAL	70,471	111,825	115,591	3,766	3.4%

APPLICATION MANAGEMENT

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	544,205	536,829	536,591	-239	0.0%
Services	430,066	201,798	191,798	-10,000	-5.0%
Supplies	0	0	0	0	0.0%
Other	2,053	2,250	2,250	0	0.0%
Capital	7,901	6,680	13,501	6,821	102.1%
TOTAL	984,225	747,557	744,140	-3,418	-0.5%

INFRASTRUCTURE/HARDWARE SUPPORT

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	149,668	152,272	153,135	863	0.6%
Services	104,879	137,834	132,640	-5,194	-3.8%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	35,833	28,333	23,352	-4,981	-17.6%
TOTAL	290,380	318,439	309,127	-9,313	-2.9%

CUSTOMER SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	46,178	48,085	47,526	-560	-1.2%
Services	134,949	143,632	143,632	0	0%
Supplies	17,669	10,000	10,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	784	1,160	1,160	0	0.0%
TOTAL	199,580	202,877	202,318	-560	-0.3%

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Information Officer	D-8	1.00	1.00	102,205	120,392	1.00	103,738	1.00	105,294
	Director of IT Applications	D-5	1.00	1.00	81,133	95,571	1.00	95,098	1.00	95,571
	GIS Manager	T-12	1.00	1.00	70,593	79,873	1.00	75,380	1.00	77,104
	Program/Project Manager	T-11	1.00	1.00	66,597	75,352	1.00	73,667	1.00	67,783
	Network Manager	T-11	1.00	1.00	66,597	75,352	1.00	74,979	1.00	75,352
	Customer Services Supervisor	T-10	1.00	0.00	64,036	72,454	0.00	0	0.00	0
	Senior Programmer Analyst	T-8	2.00	2.00	59,205	66,988	2.00	130,982	2.00	133,976
	Webmaster	T-8	1.00	1.00	59,205	66,988	1.00	61,028	1.00	62,423
	GIS Analyst	T-6	1.00	1.00	52,711	59,640	1.00	59,344	1.00	59,640
	Technical Support Specialist	T-5	1.00	1.00	48,806	55,222	1.00	50,308	1.00	51,459
	Help Desk Technician	T-2	2.00	0.00	38,744	43,837	0.00	0	0.00	0
	Data Controller	C-8	1.00	1.00	39,602	41,279	1.00	41,075	1.00	41,279
	Subtotal		14.00	11.00			11.00	765,599	11.00	769,881
510901	Temporary Part Time Salaries									
	G.I.S. Interns		0.50	0.50	15.45/hr.	20.60/hr.	0.50	11,745	0.50	11,745
	Subtotal		0.50	0.50			0.50	11,745	0.50	11,745
	Other									
513044	Longevity Pay							3,475		2,900
515501	Clothing/Uniform Allowance							250		250
	Subtotal							3,725		3,150
	Total		14.50	11.50			11.50	781,069	11.50	784,776

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Department of Finance was created through the enactment of Massachusetts General Laws, Chapter 25 of the Acts of 1993. This legislation was the culmination of a year-long effort to establish a unified Finance Department. Its 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. The Department was officially created on July 1, 1993.

As part of the Information Technology re-organization, legislation was filed to amend Chapter 25 of the Acts of 1993. The amendment 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:

1. Division of Accounts managed by the Town **Comptroller** - 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.
2. Division of Purchasing managed by the **Chief Procurement Officer** - 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).
3. Division of Assessing managed by the **Chief Assessor** - this division is responsible for uniformly and accurately valuing all taxable property in the 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.
4. Division of Treasury managed by the **Treasurer/Collector** - 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.

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 divisional managers.

BUDGET STATEMENT

The FY07 budget reflects a decrease of \$80,178 (2.7%), primarily due to a re-organization in the Assessors Office that resulted in the elimination of the Deputy Chief Assessor position. These savings are partially offset by making a 0.67 FTE Assistant Assessor/Field Inspector a full-time position. The net savings is \$57,697. Other changes in Finance Department Personnel include a reduction in the overtime budgeted in FY06 for the Revaluation (\$9,307), increases due to Steps (\$10,380), and increases due to the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$8,758).

Services decreases \$26,217, largely due to a reduction in the General Services copier lease/maintenance (\$7,659), because of a one-year free maintenance agreement, and telephone (\$12,778) budgets. These decreases are partially offset by an increase of \$14,120 in the Comptroller's budget for software maintenance of the Town's financial system (MUNIS).

Capital is reduced \$4,569 to reflect current costs of leased computer equipment.

FY2007 OBJECTIVES

Comptroller

1. To enhance the "Brookline Academy," offering training on a broader range of topics, including basic financial report generation.
2. To coordinate and participate in the annual independent audit and the issuance of timely audited GAAP financial statements.
3. To continue to roll out "on-demand" financial reports to Department Heads and departmental financial support staff, including customized programming of Crystal Reports.
4. To continue the rollout of Electronic Fund Transfers (EFT's) in lieu of checks to major vendors, including an upgrade to robust format EFT notification.
5. To continue to improve month-end closings and reconciliations.
6. To provide Portal access to key executive MUNIS users, facilitating access to financial data.

Purchasing

1. To identify and establish new blanket contracts for materials and services that will result in savings for Town and School Departments.
2. To purchase hybrid, CNG, and fuel efficient vehicles as appropriate for various departments' use.

<p align="center">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</p>
<p><u>FY2007 OBJECTIVES (con't.)</u></p> <p><u>Purchasing (con't.)</u></p> <p>3. To use, where appropriate, the MA State government online procurement site COMM-PASS to expand reach of bids and proposals.</p> <p>4. To continue to assist the IT Department with the implementation of the IT Strategic Plan.</p> <p>5. To continue to participate in the statewide procurement team for Information Technology goods and services contracts used by all departments.</p> <p>6. To issue additional Building Department service contracts for various annual requirements.</p> <p>7. To support the Health Building project and purchase furniture and fixtures.</p> <p><u>General Services</u></p> <p>1. To analyze the costs of mail processing and printing, in an effort to determine where savings may be realized.</p> <p>2. To rereduce overall telecom costs without a reduction in service.</p> <p>3. To continue to promote in-house print capabilities to lessen the costs of outside printing.</p> <p><u>Assessors</u></p> <p>1. To completely review, re-inspect, and evaluate all tax exempt properties.</p> <p>2. To review our current method of evaluating properties for Residential Exemption, to ensure that all taxpayers who qualify receive the exemption and those who do not are removed from the list.</p> <p>3. To update our portion of the Town website so taxpayers will be able to easily find the forms and information they need.</p> <p>4. To complete the FY07 tax rate setting process in a timely manner.</p> <p>5. To continue to investigate PILOT opportunities.</p> <p><u>Treasurer/Collector</u></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 and sewer service charges, refuse pick-up collection fees, and other charges, fees, and fines.</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><u>FY2007 OBJECTIVES (con't.)</u></p> <p><u>Treasurer/Collector (con't.)</u></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 expanded 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><u>ACCOMPLISHMENTS</u></p> <p><u>Comptroller</u></p> <p>1. Brought the annual financial audit to close three weeks earlier than the FY2004 audit.</p> <p>2. Worked with Treasurer/Collector's Office to significantly improve pre-audit monthly closings and reconciliations.</p> <p>3. Improved accounting procedures on all Trust Funds with assets invested in the stock market, to include booking of market values.</p> <p>4. Worked with MUNIS (Financial Software) programmers to expand their Electronic Funds Transfer (EFT) processing to include multiple payments to a vendor (CTX), enabling us to roll out EFT payments to our larger vendors.</p> <p>5. Set up 347 vendors with ACH data in preparation to provide EFT payments.</p> <p>6. Provided EFT payments to 90 vendors.</p> <p>7. Trained 367 new MUNIS users and provided 143 new specialized Crystal reports to departments.</p> <p>8. Expanded cross training in the Division.</p> <p><u>Purchasing</u></p> <p>1. Cross-trained division on various Purchasing and General Services duties to insure continued high customer service levels.</p> <p>2. Obtained special insurance for both Brookline 300 Events and Library Fine Arts exhibits. Investigated additional insurance coverage where needed and set appropriate coverage and amounts.</p>

<p align="center">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</p>
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Purchasing (con't.)</u></p> <p>3. Issued RFPs for: payroll processing services, billing and collection processing services that standardized the process for all departments needing this service with one company, professional auditing services, and a Distributed Antenna System (DAS) for South Brookline.</p> <p>4. Bid various blanket contracts for materials and services that will result in savings for Town and School Departments.</p> <p>5. Continued to assist the Information Technology Department with the implementation of the IT Strategic Plan study recommendations, including a Computerized Maintenance Management System/Work Order processing system and a Student Information System.</p> <p>6. Established improved delivery schedules for a wide range of goods, such as medical supplies, food, and custodial items for each School in order to reduce the number of School Department accounts payable invoices.</p> <p>7. Identified for improvement various School Department good and services procurements, which resulted in improved supply and service quality and pricing, such as library inventory automation, travel agent, and transportation.</p> <p>8. Continued to manage and bid the cooperative contract for heating oil, gasoline and diesel for 10 regional cities and towns. Due to efforts, price increases were less than the retail increases.</p> <p>9. Participated in cooperative and statewide procurement teams.</p> <p>10. Purchased an additional hybrid gas electric vehicle for the Building Department and a new Fire Pumper truck for the Fire Department.</p> <p><u>General Services</u></p> <p>1. Gathered data and updated software for the planned interactive internal telephone directory.</p> <p>2. Upgraded secondary equipment, such as binders, GBC machines and printing presses, to improve and expedite mailing and printing services.</p> <p>3. Continued to promote in-house print capabilities to lessen the costs of outside printing, using both high speed copiers in the print room. The Annual Report, Financial Plan, Contract Specifications, Town Meeting Combined Reports, Town Meeting Member Newsletters, and other materials continue to be printed internally.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Assessors</u></p> <p>1. Developed and implemented a re-organization plan of the Assessors office to better allocate the office's heavy workload.</p> <p>2. Successfully completed the FY 2006 revaluation using the new CAMA software.</p> <p>3. Completed the tax billing on the new CAMA software.</p> <p>4. Timely set the FY2006 tax rate.</p> <p><u>Treasurer/Collector</u></p> <p>1. Reduced completion time of Municipal Lien Certificate (MLC) preparation from 10 days to three days.</p> <p>2. Accelerated the cash reconciliation process to a more timely process.</p> <p>3. Accelerated the accounts receivable reconciliation process from annually to monthly.</p> <p>4. Improved accounting procedures on all Trust Funds with assets invested in the stock market.</p> <p>5. Expanded a cross-training plan to continue to provide appropriate services to customers during high leave periods.</p> <p>6. Expanded an aggressive program to collect/resolve old uncollected accounts receivable.</p> <p>7. Expanded an aggressive program of identifying and notifying owners of uncashed checks, and closing out unclaimed assets.</p> <p>8. Continued a program of reducing the number of bank accounts.</p> <p>9. Implemented an ACH direct payment program for vendor payments.</p> <p>10. Assisted with the implementation of the new on-line Motor Vehicle Excise (MVE) payment system.</p> <p><u>Payroll</u></p> <p>1. Began a program to convert paper payroll records to an electronic form.</p> <p>2. Coordinated efforts with the Human Resources Department on improvements to the "Payroll & HR Update".</p> <p>3. Created a new payroll section for the intranet, including an area that is accessible only to payroll clerks.</p> <p>4. Automated longevity payments.</p> <p>5. Implemented a system of verifying deferred compensation accounts and eliminated duplicate accounts.</p> <p>6. Created a payroll manual for the instruction of payroll clerks.</p> <p>7. Reconciled personnel balances (sick, vacation, and A-Day) with Millennium (payroll software) and Larimore (public safety software).</p>

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007		ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
<u>COMPROLLER</u>						<u>ASSESSORS (con't.)</u>					
Payment Vouchers/ Invoices Processed	45,727	45,000	46,254	46,000	46,000	Tax Exempt Property Accts.	295	285	273	290	290
Manual checks processed	702	700	472	400	400	a) 3ABC forms mailed	300	300	125	128	130
Computer Checks						b) Rev'd, entered, analyzed	300	300	131	130	130
Processed	20,579	19,000	19,431	17,000	15,000	c) Correspondence	45	78	61	50	75
Vendors Serviced	6,336	6,300	5,463	6,300	6,300	d) Inspect	6	6	9	150	150
Journal Vouchers						e) Town Properties		108	108	107	107
Processed	1405	1,500	1,534	1,500	1,500	Abatements (real & pers.)	315	275	276	500	300
Cash Receipts Processed	24,729	25,000	36,241	36,000	36,000	Appellate Tax Board filed	84	80	83	100	80
<u>PURCHASING</u>						Pending as of 6/30/2004	46	50	151	170	80
Blanket Contracts	80	85	81	85	85	Incoming Correspondence	3,500	3,900	4,184	4,200	4,500
Public Bids	89	90	85	90	90	Outgoing Correspondence	4,660	4,800	5,355	5,500	5,600
Purchase Orders (PO's)	6,396	6,600	6,770	6,600	6,700	Excise Bills Mailed	36,087	38,500	36,611	36,800	37,200
PO \$ Value (millions)	\$7.5	\$7.6	\$8.5	\$8.5	\$9.0	Excise Abatements(11/3/03)	1,796	2,200	1,704	1,750	1,800
<u>ASSESSORS</u>						Total Excise Billed	5,018,140	5,300,000	5,455,055	5,500,000	5,525,000
Internet Usage	106,945	107,000	107,224	108,000	108,500	<u>TREASURER / COLLECTOR</u>					
Residential Prop. Value (million)	10,588	10,900	11,483	12,864	13,500	Current Year Collections:					
Residential Prop. Accounts	14,769	14,886	14,875	15,112	15,300	Property Taxes	99.93%	98.50%	99.16%	98.50%	98.50%
Residential Inspections	3,082	3,215	2,744	3,620	3,700	Motor Vehicle Excise	88.41%	90.00%	93.88%	90.00%	90.00%
Commercial Prop. Value (million)	901.5	950.0	998.6	1,125	1,181	Investment Earnings:					
Commercial Prop. Accounts	952	960	961	956	952	Total \$	\$733K	\$1.02M	\$1.236M	\$1.9M	\$1.85M
Commercial Prop. Inspections	209	200	300	956	400	% Increase (Decrease)	-22.90%	39.1%	68.6%	53.7%	-2.6%
Deeds Processed	1,755	1,500	1,486	1,500	1,500	Property Tax Bills	64,980	68,000	66,333	66,400	66,400
Sales Info. Request Mailed and Reviewed	920	1,000	1,320	1,200	1,200	Water Bills	38,750	37,400	39,260	39,300	39,300
Residential Exemption Filed	800	800	750	800	800	Refuse Bills	30,022	30,000	30,020	30,000	30,000
Statutory Exemptions filed	186	200	191	205	206	Motor Vehicle Bills	43,500	38,500	36,607	36,600	36,600
Tax Deferral	5	7	7	7	7	Refunds Processed	4,033	4,000	8,446	7,500	7,500
Personal Property Accounts	1,173	1,177	1,172	1,167	1,175	MLC's Issued	2,639	3,000	2,659	2,000	2,000
a) Form of List mailed	1,099	1,131	1,080	1,165	1,170	Total Payrolls	114	104	110	110	110
b) Rev'd entered, analyzed	543	525	524	600	600	Total # of Checks	104,927	95,000	92,346	92,000	92,000
c) Full Inspect & List	155	250	167	300	250	W-2's Prepared Annually	3,516	3,700	3,446	3,500	3,500
Total Taxable Value (billions)	\$11.62	14.1	\$12.62	\$14.12	\$14.96	1099's Prepared Annually	644	200	840	600	800
Total Exempt Value (billions)	\$1.013	\$1.100	\$1.173	\$1.328	\$1.368						

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	1,741,581	1,790,390	1,743,391	-47,000	-2.6%
Services	788,525	1,051,681	1,025,464	-26,217	-2.5%
Supplies	25,087	44,550	44,888	338	0.8%
Other	12,959	15,914	13,184	-2,730	-17.2%
Capital	18,127	23,635	19,066	-4,569	-19.3%
TOTAL	2,586,279	2,926,170	2,845,992	-80,178	-2.7%
BENEFITS			670,367		
REVENUE	1,954,300	1,515,000	2,320,000		

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Comptroller	336,176	441,547	457,623	16,076	3.6%
Purchasing	1,033,882	1,033,613	1,000,527	-33,086	-3.2%
Assessors	653,414	673,763	608,323	-65,440	-9.7%
Treasurer	562,807	777,247	779,519	2,272	0.3%
TOTAL	2,586,279	2,926,170	2,845,992	-80,178	-2.7%

COMPTROLLER

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	318,082	332,715	336,730	4,015	1.2%
Services	4,047	92,032	104,953	12,921	14.0%
Supplies	7,153	7,650	7,650	0	0.0%
Other	2,015	3,350	3,350	0	0.0%
Capital	4,879	5,800	4,940	-860	-14.8%
TOTAL	336,176	441,547	457,623	16,076	3.6%

PURCHASING

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	319,509	325,581	330,427	4,846	1.5%
Services	700,858	676,010	638,539	-37,471	-5.5%
Supplies	8,468	26,328	26,666	338	1.3%
Other	1,869	1,634	1,634	0	0.0%
Capital	3,178	4,060	3,261	-799	-19.7%
TOTAL	1,033,882	1,033,613	1,000,527	-33,086	-3.2%

ASSESSORS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	625,198	627,239	564,126	-63,113	-10.1%
Services	12,796	27,322	26,922	-400	-1.5%
Supplies	3,569	6,030	6,030	0	0.0%
Other	6,234	5,200	5,200	0	0.0%
Capital	5,617	7,972	6,045	-1,927	-24.2%
TOTAL	653,414	673,763	608,323	-65,440	-9.7%

TREASURER-COLLECTOR

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	478,792	504,855	512,107	7,252	1.4%
Services	70,824	256,317	255,050	-1,267	-0.5%
Supplies	5,897	4,542	4,542	0	0.0%
Other	2,841	5,730	3,000	-2,730	-47.6%
Capital	4,453	5,803	4,820	-983	-16.9%
TOTAL	562,807	777,247	779,519	2,272	0.3%

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET							PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department					
TREASURER-COLLECTOR SUB-PROGRAM: SUMMARY OF ELEMENTS							PURCHASING SUB-PROGRAM SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY07 vs. FY06		CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY07 vs. FY06		
	FY2005	FY2006	FY2007	\$ CHANGE	% CHANGE		FY2005	FY2006	FY2007	\$ CHANGE	% CHANGE	
Administration	196,714	179,179	93,340	-85,839	-47.9%	Purchasing	324,681	235,271	239,066	3,795	1.6%	
Treasurer	101,012	117,910	146,685	28,775	24.4%	General Services	709,201	798,342	761,461	-36,881	-4.6%	
Collector	144,406	231,321	261,727	30,406	13.1%	TOTAL	1,033,882	1,033,613	1,000,527	-33,086	-3.2%	
Payroll	120,675	248,837	277,767	28,930	11.6%	PURCHASING						
TOTAL	562,807	777,247	779,519	2,272	0.3%	CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY07 vs. FY06		
ADMINISTRATION							Personnel	219,935	221,987	225,419	3,432	1.5%
CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY07 vs. FY06		Services	97,184	5,322	4,986	-336	-6.3%	
	FY2005	FY2006	FY2007	\$ CHANGE	% CHANGE	Supplies	3,389	3,428	3,766	338	9.9%	
Personnel	118,008	174,675	89,874	-84,802	-48.5%	Other	1,869	1,634	1,634	0	0.0%	
Services	69,503	1,872	1,579	-293	-15.6%	Capital	2,304	2,900	3,261	361	12.4%	
Supplies	3,242	142	142	0	0.0%	TOTAL	324,681	235,271	239,066	3,795	1.6%	
Other	2,641	1,330	700	-630	-47.4%	GENERAL SERVICES						
Capital	3,320	1,160	1,045	-115	-9.9%	CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY07 vs. FY06		
TOTAL	196,714	179,179	93,340	-85,839	-47.9%	Personnel	99,574	103,594	105,008	1,414	1.4%	
PAYROLL							Services	603,674	670,688	633,553	-37,135	-5.5%
CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY07 vs. FY06		Supplies	5,079	22,900	22,900	0	0.0%	
	FY2005	FY2006	FY2007	\$ CHANGE	% CHANGE	Other	0	0	0	0	0.0%	
Personnel	117,139	117,786	147,586	29,800	25.3%	Capital	874	1,160	0	-1,160	0.0%	
Services	1,105	128,308	127,815	-493	-0.4%	TOTAL	709,201	798,342	761,461	-36,881	-4.6%	
Supplies	1,168	500	500	0	0.0%	TREASURER						
Other	200	500	500	0	0.0%	CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY07 vs. FY06		
Capital	1,063	1,743	1,365	-378	-21.7%	Personnel	99,453	62,895	93,524	30,629	48.7%	
TOTAL	120,675	248,837	277,767	28,930	11.6%	Services	72	50,805	50,116	-689	-1.4%	
TREASURER							Supplies	1,487	1,100	1,100	0	0.0%
CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY07 vs. FY06		Other	0	1,950	900	-1,050	-53.8%	
	FY2005	FY2006	FY2007	\$ CHANGE	% CHANGE	Capital	0	1,160	1,045	-115	-9.9%	
Personnel	99,453	62,895	93,524	30,629	48.7%	TOTAL	101,012	117,910	146,685	28,775	24.4%	
Services	72	50,805	50,116	-689	-1.4%	COLLECTOR						
Supplies	1,487	1,100	1,100	0	0.0%	CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY07 vs. FY06		
Other	0	1,950	900	-1,050	-53.8%	Personnel	144,192	149,499	181,124	31,625	21.2%	
Capital	0	1,160	1,045	-115	-9.9%	Services	144	75,332	75,539	207	0.3%	
TOTAL	101,012	117,910	146,685	28,775	24.4%	Supplies	0	2,800	2,800	0	0.0%	
COLLECTOR							Other	0	1,950	900	-1,050	-53.8%
CLASS OF EXPENDITURES	ACTUAL	BUDGET	REQUEST	FY07 vs. FY06		Capital	70	1,740	1,365	-375	-21.6%	
	FY2005	FY2006	FY2007	\$ CHANGE	% CHANGE	TOTAL	144,406	231,321	261,727	30,406	13.1%	
Personnel	144,192	149,499	181,124	31,625	21.2%							
Services	144	75,332	75,539	207	0.3%							
Supplies	0	2,800	2,800	0	0.0%							
Other	0	1,950	900	-1,050	-53.8%							
Capital	70	1,740	1,365	-375	-21.6%							
TOTAL	144,406	231,321	261,727	30,406	13.1%							

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Comptroller	D-5	1.00	1.00	81,133	95,571	1.00	92,308	1.00	94,159
	Assistant Comptroller	T-10	0.00	1.00	64,036	72,454	1.00	66,007	1.00	67,517
	Assistant Comptroller	G-17	1.00	0.00	59,870	60,701	0.00	0	0.00	0
	Senior Accountant	T-5	0.00	1.00	48,806	55,222	1.00	49,429	1.00	50,559
	Junior Accountant	C-9	1.00	0.00	40,841	42,530	0.00	0	0.00	0
	Senior Account/Audit Clerk	C-5	2.00	1.00	35,764	37,403	1.00	36,849	1.00	36,524
	Senior Account/Audit Clerk	C-4	1.00	2.00	33,839	35,459	2.00	69,712	2.00	70,059
	Subtotal		6.00	6.00				314,307	6.00	318,818
510901	Temporary Part Time Salaries									
	Clerical Assistant		0.70	0.70		\$11.10/hr.	0.70	15,634	0.70	15,712
	Subtotal		0.70	0.70			0.70	15,634	0.70	15,712
	Other									
513044	Longevity							2,025		1,450
515501	Clothing/Uniform Allowance (In lieu of boots)							750		750
	Subtotal							2,775		2,200
	Total		6.70	6.70			6.70	332,715	6.70	336,730

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Procurement Officer	D-4	1.00	1.00	74,434	87,680	1.00	79,790	1.00	81,390
	Procurement Officer	T-8	1.00	1.00	59,205	66,988	1.00	63,220	1.00	64,665
	Supervisor of Mailing/Printing	GN-6	0.00	0.00	40,144	42,164	0.00	41,956	1.00	42,164
	Supervisor of Mailing/Printing	G-9	1.00	1.00	40,867	41,365	1.00	0	0.00	0
	Buyer/Clerk	C-9	1.00	1.00	40,841	42,530	1.00	42,319	1.00	42,530
	Senior Clerk/Typist	C-4	1.00	1.00	33,839	35,459	1.00	35,283	1.00	35,459
	Telephone Operator/Receptionist	C-4	1.00	1.00	33,839	35,459	1.00	35,283	1.00	35,459
	Mail Clerk	GN-1	0.93	0.93	25,467	26,748	0.93	23,956	0.93	24,472
	Subtotal		6.93	6.93			6.93	321,806	6.93	326,139
513044	Longevity Pay							2,775		3,288
515501	Clothing/Uniform Allowance (In lieu of boots)							1,000		1,000
	Subtotal							3,775		4,288
	Total		6.93	6.93			6.93	325,581	6.93	330,427

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 BUDGET	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Chief Assessor	D-5	1.00	1.00	81,133	95,571	1.00	95,098	1.00	95,571
	Deputy Chief Assessor	T-12	1.00	1.00	70,593	79,873	1.00	75,380	0.00	0
	Assessor - Residential Valuation Director	T-11	0.00	0.00	66,597	75,352	0.00	0	1.00	74,034
	Assessor - Commercial Valuation Director	T-11	0.00	0.00	66,597	75,352	0.00	0	1.00	67,783
	Assessor Computer Analyst	T-10	1.00	1.00	64,036	72,454	1.00	72,095	0.00	0
	Assistant Assessor - Residential / Commercial	T-9	0.00	0.00	61,573	69,667	0.00	0	1.00	66,075
	Assistant Assessor (Legal)	T-8	1.00	1.00	59,205	66,988	1.00	65,491	0.00	0
	Assistant Assessor II	T-7	1.00	1.00	56,927	64,411	1.00	64,092	0.00	0
	Assistant Assessor / Field Appraiser	GN-10	0.00	0.00	51,586	54,182	2.00	107,827	3.00	160,568
	Assistant Assessor Field Inspector	G-15	2.00	2.00	53,372	54,036	0.00	0	0.00	0
	Principal Clerk	C-8	1.00	1.00	39,602	41,279	1.00	41,075	1.00	41,279
	Senior Clerk Typist	C-5	1.00	1.00	35,764	37,403	1.00	36,849	1.00	37,403
	Subtotal		9.00	9.00			9.00	557,908	9.00	542,713
510102	Permanent Part Time Salaries									
	Assessor - Board Members		2.00	2.00		6,000	2.00	12,000	2.00	12,000
	Assistant Assessor / Field Appraiser	GN-10	0.00	0.00	51,586	54,182	0.67	34,221	0.00	0
	Assistant Assessor	G-18	0.40	0.40	62,463	63,294	0.00	0	0.00	0
	Senior Clerk Typist	C-5	0.52	0.52	35,764	37,403	0.00	0	0.00	0
	Subtotal		2.92	2.92			2.67	46,221	2.00	12,000
	Other									
510300	Overtime							15,991		3,000
513044	Longevity Pay							6,369		5,913
515501	Clothing/Uniform Allowance (In Lieu of Boots)							750		500
	Subtotal							23,110		9,413
	Total		11.92	11.92			11.67	627,239	11.00	564,126

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Finance/Treasurer	D-8	1.00	1.00	102,205	120,392	1.00	114,563	1.00	116,860
	Payroll Manager	T-10	1.00	1.00	64,036	72,454	1.00	72,095	1.00	72,454
	Assistant Treasurer	T-7	1.00	1.00	56,927	64,411	1.00	61,870	1.00	63,284
	Assistant Collector	T-7	1.00	1.00	56,927	64,411	1.00	58,680	1.00	60,022
	Payroll Accountant	T-2	0.00	0.00	38,744	43,837	1.00	43,620	1.00	43,837
	Payroll Accountant	G-10	1.00	1.00	44,771	45,436	0.00	0	0.00	0
	Head Cashier	C-10	1.00	0.00	44,738	46,643	0.00	0	0.00	0
	Head Cashier	C-9	0.00	1.00	40,841	42,530	1.00	41,395	1.00	41,939
	Senior Clerk Typist	C-5	1.00	1.00	35,764	37,403	1.00	36,849	1.00	37,403
	Senior Clerk Typist	C-4	2.00	2.00	33,839	35,459	2.00	69,362	2.00	69,878
	Subtotal		9.00	9.00			9.00	498,434	9.00	505,677
	Other									
510300	Regular Overtime							2,070		2,080
513044	Longevity Pay							3,350		3,350
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,000		1,000
	Subtotal							6,420		6,430
	Total		9.00	9.00			9.00	504,854	9.00	512,107

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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; workers' compensation claims before the Industrial Accident Board; 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 the Town's 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 FY07 budget reflects an increase of 22,759 (3.9%). Personnel increases due to the reduction of the CDBG charge off (\$5,000), the conversion of a part-time Senior Paralegal Secretary to a part-time Senior Clerk Typist (\$3,242), Steps (\$6,228), and the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$2,171). Services increases \$2,800 due to a new leased copier, and supplies increases \$1,100 due to additional office supplies. Other increases due to additional monies for dues and memberships (\$1,200) and conferences (\$2,400). Capital is reduced \$1,079 to reflect current costs of leased computer equipment.

FY2007 OBJECTIVES

1. To continue reviewing and redrafting policies and procedures on behalf of the School Committee.
2. To continue to provide Departments, Boards, and Commissions with updated training and/or bulletins pertaining to the Open Meeting and Public Records Law and to host a training seminar for Boards and Commissions on the requirements of Open Meeting Law and Conflict of Interest Law.
3. To assist with the implementation of the new Zoning Board of Appeals Rules and Regulations.
4. To assist the new Zoning Administrator with his/her role in the special permitting process.
5. To continue to review departmental rules and regulations.

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

FY2007 OBJECTIVES (con't.)

6. To continue to actively advise and assist the Planning and Community Development Department, Building Department, and Economic Development Office to accomplish various projects including, but not limited to, the implementation of Affordable Housing.
7. To continue to assist and represent the Board of Appeals in litigation in the Superior Court and/or the Land Court.
8. To continue to advise the School Department and its personnel in all matters with the exception of labor contract negotiations.
9. To continue to represent the School Department and its personnel in matters before the Bureau of Special Education Appeals and the Department of Education.
10. To continue to actively participate in Cable Television Licensing matters.
11. To continue to process, collect, and otherwise receive delinquent real estate, personal property, and excise taxes.
12. To continue to review all bankruptcy notices and file Proofs of Claims when appropriate to collect delinquent contractual obligations due to the Town.
13. To continue to provide assistance to Town Meeting Members and citizens in the drafting of petitions for presentment to the Annual and Special Town Meetings, and the drafting and review of votes and other associated documents for Town Meetings.
14. To continue to consult with Town departments on ADA compliance matters.
15. To continue to pursue professional development.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	434,791	430,740	447,079	16,338	3.8%
Services	140,216	76,440	79,240	2,800	3.7%
Supplies	562	850	1,950	1,100	129.4%
Other	70,559	70,800	74,400	3,600	5.1%
Capital	3,860	5,221	4,142	-1,079	-20.7%
TOTAL	649,988	584,051	606,811	22,759	3.9%
BENEFITS			168,866		
REVENUE	0	5,000	5,000		

<p align="center">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Legal Services</p>																																																																																																																												
<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Successfully defended a \$1.1 million dollar lawsuit against the Town. 2. Successfully defended the Board of Assessors on a variety of valuation cases at the Appellate Tax Board. 3. Recovered over \$3 million dollars from the General Contractor's Surety, thereby ensuring that the Lawrence School Project was completed within budget. 4. Successfully disposed of \$253,000 in claims filed by a Contractor on the Baker School Project by way of partial summary judgment. 5. Actively assisted the Finance Director in the sale of property acquired by tax foreclosure. This resulted in the property being sold for \$761,100, the proceeds of which, after payment of outstanding taxes, fees and interest, were deposited into the Housing Trust Fund for the development of affordable housing. 6. Assisted the Housing Division with closings, subordination agreements, drafting restrictions and other matters related to various home buyer programs. 7. Redrafted the School Committee Policy on Student Admissions and Residency. 8. Redrafted the Brookline Public Schools Student Residency Affidavit. 9. Drafted revisions to the School Committee Policy on budget transfers. 10. Reviewed and Revised Brookline 300 Vendor Rules and Regulations. 11. Advised the Brookline Medical Reserve Corps on liability issues. 12. Reviewed and revised the Brookline Public Schools Project Achieve Policy. 13. Achieved a jury verdict for the Town in a Police-related matter at the Norfolk Superior Court following a two-day trial. 14. Town Counsel's Liaison recovered over \$15,000 in damages to Town-owned property. 15. Filed numerous Small Claims actions on behalf of the Treasurer's Office for unpaid personal property tax accounts that were ultimately paid by way of negotiated settlement or entries of Judgments for the Town. 16. Assisted the Building and Health Departments with various code enforcement issues. 17. Continued to provide legal opinions on a daily basis to Town Departments, Boards and Commissions. 18. Provided assistance to Town Meeting Members and citizens in the drafting of petitions for the Annual and Special Town Meetings. Drafted and reviewed votes and other associated documents for Town Meetings. 	<p>PERFORMANCE / WORKLOAD INDICATORS</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center">ACTUAL FY2004</th> <th align="center">ESTIMATE FY2005</th> <th align="center">ACTUAL FY2005</th> <th align="center">ESTIMATE FY2006</th> <th align="center">ESTIMATE FY2007</th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Performance:</u></td> </tr> <tr> <td>Disposed Court Cases</td> <td align="center">100+</td> <td align="center">50</td> <td align="center">70</td> <td align="center">50</td> <td align="center">50</td> </tr> <tr> <td>Formal Legal Opinions</td> <td align="center">40</td> <td align="center">45</td> <td align="center">50</td> <td align="center">45</td> <td align="center">40</td> </tr> <tr> <td>Petitions to Foreclose</td> <td align="center">20</td> <td align="center">20</td> <td align="center">9</td> <td align="center">20</td> <td align="center">10</td> </tr> <tr> <td>Land Court & Tax Title Cases</td> <td align="center">33</td> <td align="center">15</td> <td align="center">10</td> <td align="center">15</td> <td align="center">10</td> </tr> <tr> <td>Active Workers' Comp Cases- Cases Currently Pending</td> <td align="center">13</td> <td align="center">5</td> <td align="center">11</td> <td align="center">8</td> <td align="center">5</td> </tr> <tr> <td>Retirement Cases</td> <td align="center">3</td> <td align="center">3</td> <td align="center">1</td> <td align="center">3</td> <td align="center">1</td> </tr> <tr> <td>Special Ed. Appeals *</td> <td align="center">49</td> <td align="center">30</td> <td align="center">24</td> <td align="center">25</td> <td align="center">20</td> </tr> <tr> <td>Appellate Tax Board</td> <td align="center">17</td> <td align="center">5</td> <td align="center">37</td> <td align="center">5</td> <td align="center">10</td> </tr> <tr> <td>Leases/Ground Leases</td> <td align="center">8/1</td> <td align="center">8/1</td> <td align="center">8/1</td> <td align="center">8/1</td> <td align="center">8/1</td> </tr> <tr> <td>Zoning Board Appeals</td> <td align="center">20</td> <td align="center">5</td> <td align="center">20</td> <td align="center">5</td> <td align="center">10</td> </tr> <tr> <td>Personal Injury</td> <td align="center">11</td> <td align="center">10</td> <td align="center">10</td> <td align="center">10</td> <td align="center">10</td> </tr> <tr> <td>Property Damages</td> <td align="center">11</td> <td align="center">8</td> <td align="center">3</td> <td align="center">5</td> <td align="center">5</td> </tr> <tr> <td>Civil Service</td> <td align="center">8</td> <td align="center">5</td> <td align="center">18</td> <td align="center">5</td> <td align="center">5</td> </tr> <tr> <td>Contract cases</td> <td align="center">9</td> <td align="center">5</td> <td align="center">4</td> <td align="center">5</td> <td align="center">4</td> </tr> <tr> <td>Bankruptcy cases **</td> <td align="center">17</td> <td align="center">10</td> <td align="center">9</td> <td align="center">10</td> <td align="center">5</td> </tr> <tr> <td>Miscellaneous Lawsuits***</td> <td align="center">77</td> <td align="center">35</td> <td align="center">50</td> <td align="center">45</td> <td align="center">40</td> </tr> <tr> <td>Contracts Reviewed and Approved (approx.)</td> <td align="center">200</td> <td align="center">200</td> <td align="center">250</td> <td align="center">200</td> <td align="center">200</td> </tr> <tr> <td>Claim Letters Processed</td> <td align="center">300</td> <td align="center">300</td> <td align="center">500</td> <td align="center">300</td> <td align="center">300</td> </tr> </tbody> </table> <p>* 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.</p>						ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007	<u>Performance:</u>						Disposed Court Cases	100+	50	70	50	50	Formal Legal Opinions	40	45	50	45	40	Petitions to Foreclose	20	20	9	20	10	Land Court & Tax Title Cases	33	15	10	15	10	Active Workers' Comp Cases- Cases Currently Pending	13	5	11	8	5	Retirement Cases	3	3	1	3	1	Special Ed. Appeals *	49	30	24	25	20	Appellate Tax Board	17	5	37	5	10	Leases/Ground Leases	8/1	8/1	8/1	8/1	8/1	Zoning Board Appeals	20	5	20	5	10	Personal Injury	11	10	10	10	10	Property Damages	11	8	3	5	5	Civil Service	8	5	18	5	5	Contract cases	9	5	4	5	4	Bankruptcy cases **	17	10	9	10	5	Miscellaneous Lawsuits***	77	35	50	45	40	Contracts Reviewed and Approved (approx.)	200	200	250	200	200	Claim Letters Processed	300	300	500	300	300
	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007																																																																																																																								
<u>Performance:</u>																																																																																																																													
Disposed Court Cases	100+	50	70	50	50																																																																																																																								
Formal Legal Opinions	40	45	50	45	40																																																																																																																								
Petitions to Foreclose	20	20	9	20	10																																																																																																																								
Land Court & Tax Title Cases	33	15	10	15	10																																																																																																																								
Active Workers' Comp Cases- Cases Currently Pending	13	5	11	8	5																																																																																																																								
Retirement Cases	3	3	1	3	1																																																																																																																								
Special Ed. Appeals *	49	30	24	25	20																																																																																																																								
Appellate Tax Board	17	5	37	5	10																																																																																																																								
Leases/Ground Leases	8/1	8/1	8/1	8/1	8/1																																																																																																																								
Zoning Board Appeals	20	5	20	5	10																																																																																																																								
Personal Injury	11	10	10	10	10																																																																																																																								
Property Damages	11	8	3	5	5																																																																																																																								
Civil Service	8	5	18	5	5																																																																																																																								
Contract cases	9	5	4	5	4																																																																																																																								
Bankruptcy cases **	17	10	9	10	5																																																																																																																								
Miscellaneous Lawsuits***	77	35	50	45	40																																																																																																																								
Contracts Reviewed and Approved (approx.)	200	200	250	200	200																																																																																																																								
Claim Letters Processed	300	300	500	300	300																																																																																																																								

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Town Counsel	D-8	1.00	1.00	102,205	120,392	1.00	104,776	1.00	106,873
	Associate Town Counsel	D-4	3.00	3.00	74,434	87,680	3.00	243,173	3.00	248,048
	Senior Paralegal Secretary	T-5	0.00	0.00	48,806	55,222	1.00	53,574	1.00	54,256
	Senior Paralegal Secretary	C-10	1.00	1.00	44,738	46,643	0.00	0	0.00	0
	Paralegal Secretary	C-9	1.00	1.00	40,841	42,530	1.00	40,639	1.00	41,384
	Subtotal		6.00	6.00			6.00	442,162	6.00	450,561
	CDBG Charge-Off							(10,000)		(5,000)
	Workers' Comp. Charge-Off							(23,537)		(23,590)
	Net Total		6.00	6.00			6.00	408,625	6.00	421,971
510102	Permanent Part Time Salaries									
	Senior Paralegal Secretary	C-10	0.41	0.41	44,738	46,643	0.41	18,415	0.00	0
	Senior Clerk Typist	C-4	0.00	0.00	33,839	35,459	0.00	0	0.64	21,657
	Subtotal		0.41	0.41			0.41	18,415	0.64	21,657
	Other									
513044	Longevity Pay							3,200		3,200
515501	Clothing/Uniform Allowance							500		250
	Subtotal							3,700		3,450
	Total		6.41	6.41			6.41	430,740	6.64	447,079

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

The Advisory Committee is appointed by the Moderator in accordance with Sections 2.2.1 and 2.2.2 of Article 2.2 of the Town By-Laws. These sections were amended at the Special Town Meeting held on November 13, 1984 and 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 FY07 budget reflects an increase of \$61 in Personnel, including the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$100), which is partially offset by a \$94 reduction in Capital to reflect current costs of leased computer equipment.

2007 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."

ACCOMPLISHMENTS

1. During FY 2005, the full Advisory Committee met 34 times and Advisory Committee Subcommittees met 49 times.
2. Spent three months reviewing the Town Administrator's FY 2006 Financial Plan and Capital Improvements Program and developing the Advisory Committee's version of the budget for FY 2006. 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 projects included in the CIP.
3. Prepared and presented to Town Meeting comprehensive reports on a number of complicated warrant articles. Topics included the B-2 Parcel, the creation of local historic districts, telecommunications, housing, underground wiring, participation in County government, corporal punishment, a variety of zoning issues and collective bargaining agreements.
4. Mailed to each Town Meeting Member an information sheet describing the purpose, organization and procedures of the Committee, as well as a schedule of all Advisory Committee meetings. Sent same materials to department heads, boards and commissions, union officials, local newspapers and other interested parties.
5. Members served on a number of special committees, including a Moderator's committee to study and develop recommendations on Wireless Facilities.
6. Members actively participated on committees appointed by the Board of Selectmen to develop recommendations on the Zoning By-Law, Zoning Implementation, the Open Space Plan, Utilities, Naming Policy, Gateway East, the Coolidge Corner Streetscape and Underground Wiring. Members also served on a number of design review committees.
7. Members served on several standing town committees including the Labor Advisory, Town/School Partnership and Audit Committees.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	19,232	20,164	20,320	156	0.8%
Services	91	266	266	0	0.0%
Supplies	245	775	775	0	0.0%
Other	295	340	340	0	0.0%
Capital	454	581	487	-94	-16.2%
TOTAL	20,317	22,126	22,187	61	0.3%
BENEFITS			1,985		
REVENUE	0	0	0		

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510102	Permanent Part Time Salaries									
	Budget Analyst/Secretary		1.00	1.00		19,263	1.00	19,940	1.00	20,040
	Subtotal		1.00	1.00			1.00	19,940	1.00	20,040
513044	Longevity Pay							224		280
	Total		1.00	1.00			1.00	20,164	1.00	20,320

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>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><u>Public Records</u> - 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 Board of Appeals.</p> <p><u>Elections</u> - 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><u>Voter Registration</u> - 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><u>BUDGET STATEMENT</u></p> <p>The FY07 budget reflects an increase of \$85,425 (18.8%) primarily due to the fact that there are three elections in FY07, compared to only one in FY06. The \$96,000 increase in Personnel for Election Workers is coupled with an increase in Steps (\$1,324) and the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$1,640). These Personnel increases are partially offset by the transfer of the Zoning Administrator position from the Town Clerk budget to the Planning Department (\$30,000).</p> <p>Services increase largely due to printing (\$4,750) and professional/technical services (\$2,000) related to elections. Likewise, Supplies increases largely due to meals for election workers (\$4,000).</p> <p><u>FY2007 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To administer, record and certify the September 11, 2006 State Primary, and to transmit the certified results to the Office of the Secretary of the Commonwealth. 2. To administer, record and certify the November 7, 2006 State Election, and to transmit the certified results to the Office of the Secretary of the Commonwealth. 3. To administer, record and certify the 2007 Annual Listing of Persons over the age of seventeen years, as of January 1, 2007. 4. To publish the 2007 Annual Street List Book. 5. To administer, record and certify the May 2007 Annual Town Election, and to transmit the certified results to the Office of the Secretary of the Commonwealth. 6. To publish the 2007 List of Elected Town Officers, Advisory Committee Members, Council on Town Organization and Structure and Executive Officers of the Town Meeting Members Association. 7. To administer, record and certify the actions taken at the November 2006 Special Town Meeting and at the May 2007 Annual Town Meeting. 8. To transmit certified votes of all authorizations to borrow, passed at the November 2006 Special Town Meeting and/or the May 2007 Annual Town Meeting, to the Commonwealth of Massachusetts Department of Revenue, Local Services Division. 9. To certify and deliver any General and Zoning By-Law Amendments passed at the November 2006 Special Town Meeting and/or the May 2007 Annual Town Meeting to the Office of the Attorney General. 10. To implement satellite venues for the licensing of canines with the cooperation of the Brookline Police Department and various veterinarians. 11. To implement an automated scheduling system for the Zoning Board of Appeals. 12. To provide outreach and informational services to various schools, groups and agencies.

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk					
<p>ACCOMPLISHMENTS</p> <p>1. Conducted and recorded the 2005 Annual Listing of Persons over the age of 17 years old.</p> <p>2. Published the 2005 Annual Street List Book.</p> <p>3. Published the 2005 List of Elected Town Officers, Advisory Committee Members, Council on Town Organization and Structure and Executive Officers of the Town Meeting Members Association.</p> <p>4. Administered and recorded the May 3, 2005 Annual Town Election.</p> <p>5. Certified and delivered a list of Town Officers, elected at the May 3, 2005 Annual Town Meeting, to the Office of the Secretary of the Commonwealth.</p> <p>6. Administered, recorded, and certified the actions taken at the May 24, 2005 Annual Town Meeting.</p> <p>7. Certified and delivered all FY06 authorizations to borrow, passed at the May 24, 2005 Annual Town Meeting, to the Commonwealth of Massachusetts Department of Revenue, Local Services Division.</p> <p>8. Certified and delivered all General and Zoning By-Law Amendments, passed at the May 24, 2005 Annual Town Meeting, to the Office of the Attorney General.</p> <p>9. Administered, recorded, and certified the actions taken at the November 15, 2005 Special Town Meeting.</p> <p>10. Certified and delivered all General and Zoning By-Law Amendments, passed at the November 15, 2005 Annual Town Meeting, to the Office of the Attorney General.</p> <p>11. Re-codified and published a new 2005 edition of the General By-Laws of the Town of Brookline.</p> <p>12. Created an interactive window on the Town's website for public meeting notices posted with the Town Clerk.</p> <p>13. Reorganized the municipal bulletin board to make it more user-friendly.</p> <p>14. Participated as a panel member for the TMMA's Seminar on the Open Meeting Law.</p> <p>15. Provided an educational seminar for new residents for the Council on Aging.</p> <p>16. Provided new voting instructions in Chinese and Russian for bi-lingual voters.</p> <p>17. Assisted in developing recommended changes as a member of the interdepartmental committee concerning zoning administration and enforcement.</p>	PERFORMANCE / WORKLOAD INDICATORS					
		ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
		<u>Performance:</u>				
	% of Eligible Registered Voters Participating (average)	22.2%	36.0%	30.6%	13.5%	39.0%
	% Rate of Return for Census Forms	65%	65%	62%	65%	65%
	Average Delivery Time for Vital Records (minutes)	4.0	4.0	3.8	3.5	3.5
	Databases Computerized	85%	85%	85%	85%	85%
	Hours Election Workers Trained	8	16	20	4	16
		<u>Workload:</u>				
	Total Elections	2	3	5	1	3
	Total Residents	58,840	57,250	59,862	56,650	56,800
	Registered Voters	33,132	34,250	36,943	33,560	34,500
	Inactive Voters	5,826	7,300	7,463	6,500	6,600
	Marriage Licenses	587	450	529	455	480
	Uniform Commercial Code	0	0	0	0	0
	Conservation Licenses	805	725	822	750	775
	Board of Appeals	59	70	66	60	60
	Dog Licenses	1,447	1,560	1,482	1,490	1,525
	Passports	937	925	772	760	775
	Other	3,979	4,100	3,850	3,900	4,000

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	461,018	394,794	464,364	69,570	17.6%
Services	51,165	46,245	56,850	10,605	22.9%
Supplies	9,975	8,751	13,401	4,650	53.1%
Other	1,200	1,200	1,800	600	50.0%
Capital	2,907	3,480	3,480	0	0.0%
TOTAL	526,265	454,470	539,895	85,425	18.8%
BENEFITS			125,203		
REVENUE	156,301	146,500	134,500		

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Public Records	254,273	274,600	247,236	-27,363	-10.0%
Elections	163,688	65,591	175,390	109,799	167.4%
Voter Registration	108,304	114,280	117,268	2,988	2.6%
TOTAL	526,265	454,470	539,895	85,425	18.8%

PUBLIC RECORDS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	234,109	260,909	232,805	-28,104	-10.8%
Services	15,691	9,917	10,317	400	4.0%
Supplies	1,226	2,034	2,034	0	0.0%
Other	340	0	340	340	0.0%
Capital	2,907	1,740	1,740	0	0.0%
TOTAL	254,273	274,600	247,236	-27,363	-10.0%

ELECTIONS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	131,681	45,000	141,000	96,000	213.3%
Services	23,406	15,907	25,057	9,150	57.5%
Supplies	8,601	4,684	9,334	4,650	99.3%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	163,688	65,591	175,390	109,799	167.4%

VOTER REGISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	95,228	88,885	90,558	1,673	1.9%
Services	12,068	20,421	21,476	1,055	5.2%
Supplies	148	2,034	2,034	0	0.0%
Other	860	1,200	1,460	260	21.7%
Capital	0	1,740	1,740	0	0.0%
TOTAL	108,304	114,280	117,268	2,988	2.6%

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Clerk	D-4	1.00	1.00	74,434	87,680	1.00	87,246	1.00	87,680
	Assistant Town Clerk	T-7	1.00	1.00	56,927	64,411	1.00	61,870	1.00	63,284
	Zoning Administrator (1)	T-10	0.00	0.00	64,036	72,454	0.50	30,000	0.00	0
	Principal Clerk	C-7	1.00	1.00	38,010	39,673	1.00	39,476	1.00	39,673
	Senior Clerk Typist (ZBA)	C-6	1.00	1.00	37,002	38,653	1.00	38,081	1.00	38,653
	Senior Clerk Typist	C-4	1.00	1.00	33,839	35,459	1.00	35,284	1.00	35,459
	Clerk/Typist	C-4	1.00	1.00	33,839	35,459	1.00	34,428	1.00	34,600
	Subtotal		6.00	6.00			6.50	326,385	6.00	299,349
510102	Permanent Part Time Salaries									
	Registrar		3.00	3.00		3,000	3.00	3,000	3.00	3,000
	Registrar, Ex Officio		1.00	1.00		1,500	1.00	1,500	1.00	1,500
	Subtotal		4.00	4.00			4.00	4,500	4.00	4,500
510201	Temporary Full Time Salaries									
	Election Workers							45,000		141,000
	Census Workers							3,500		3,500
	Subtotal							48,500		144,500
510901	Temporary Part Time Salaries									
	Town Meeting							2,500		2,500
	Subtotal							2,500		2,500
510910	Temporary Secretarial Wages									
	Stenographer-Board of Appeals							2,000		2,000
	Subtotal							2,000		2,000
	Other									
510300	Regular Overtime							2,154		3,665
513044	Longevity Pay							3,200		3,350
514501	Extra Comp. (Stipend)							3,500		3,500
515501	Clothing/Uniform Allowance (In lieu of boots)							1,000		1,000
	Subtotal							9,854		11,515
	(1) Beginning in FY07, position funded in the Planning Dept. Budget									
	Total		10.00	10.00			10.50	393,739	10.00	464,364

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>PROGRAM DESCRIPTION</u></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 grant programs. The Department also provides support to the Planning Board, 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 Planning Sub-program 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 Board of Appeals records and development applications and decisions, including the on-going monitoring of associated conditions of approval.</p> <p>The Housing Sub-program 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 Preservation Sub-program 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>The CD Administration Sub-program administers the Town's federally-funded Community Development Block Grant (CDBG) and HOME programs.</p>	<p><u>BUDGET STATEMENT</u></p> <p>The FY07 budget reflects an increase of \$73,569 (19.3%). Personnel increases due to the transfer of the Zoning Administrator position from the Town Clerk budget (\$72,454), Steps (\$3,591) and the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$2,444). Services and supplies increase \$1,052 and \$2,627, respectively, primarily due to a reduction in the availability of CDBG reimbursements. Capital is reduced \$573 to reflect current costs of leased computer equipment.</p> <p><u>FY2007 OBJECTIVES</u></p> <p><u>Planning</u></p> <ol style="list-style-type: none"> 1. To complete the Coolidge Corner District Plan and begin implementation of priority recommendations. 2. To prepare Zoning By-Law amendments and related regulatory warrant articles for consideration at upcoming Town Meetings to guide neighborhood conservation and commercial growth based on the recommendations of the Coolidge Corner District Plan. 3. To prepare enabling legislation and an initial district application as recommended by the Brookline Neighborhood Conservation District Study. 4. To complete design plans and initiate funding strategies to implement priority projects associated with the Gateway East public realm plan. 5. To initiate the Gateway West public realm planning process. 6. To continue implementation of the Zoning Administration and Enforcement project, including the following priorities: (a) Users Guide to Brookline Design and Development Review Process and Procedures (b) Planning Board Policies and Procedures (c) expansion of Permits Plus applications based on a plan prepared by the Department of Information Technology in conjunction with the Town Administrator's Interdepartmental Team, and (d) new thresholds and standards for Major Impact projects as currently defined by Section 5.09 Design Review of the Zoning By-Law. 7. To fully integrate the Zoning Administration function within the Department to manage the Special Permit process and procedures. 8. To participate in the planning and design of major capital projects, including commercial area improvements. 9. To work with the Planning Board, Board of Appeals, Design Advisory Teams, Economic Development Advisory Board, Housing Advisory Board, Preservation Commission, Conservation Commission, Tree Planting Committee, and neighborhood groups to foster appropriate plans for development and improvements to commercial and residential districts, including the promotion of affordable housing.

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>FY2007 OBJECTIVES (con't.)</u></p> <p><u>Planning (con't.)</u></p> <p>10. To work with the Department of Public Works on appropriate mitigation measures regarding traffic, landscaping, drainage, and other site improvements for development in commercial and residential districts.</p> <p>11. To facilitate the Planning Board and Board of Appeals review and approval processes for special permits and variances by providing comprehensive reports, information, and recommendations to support decision making.</p> <p>12. To provide timely public notice of all meetings and hearings to Brookline citizens.</p> <p>13. To respond to all requests by citizens, business owners, and other interests for information about zoning, signage regulations, potential development projects, subdivision plans and the review and approval process.</p> <p>14. To formulate and assist in the review of proposed zoning amendments for consideration by Town Meeting.</p> <p>15. To assist in the preparation of the FY2007-FY2012 Capital Improvements Program within the financial guidelines established by the Selectmen.</p> <p>16. To review and report on projects in Boston and Newton primarily adjacent to the Brookline boundary.</p> <p>17. To coordinate and review Chapter 40B applications with the Board of Appeals.</p> <p>18. To foster interdepartmental cooperation during the review and approval processes associated with development and facade and sign applications.</p> <p>19. To continue to publish "Update" on a bimonthly basis.</p> <p><u>Housing</u></p> <p>1. To work with the Housing Advisory Board, Board of Selectmen, Housing Opportunities Task Force, and others to continue to implement the Comprehensive Plan, DHCP Planned Production program, Town 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 Zoning By-Law and Chapter 40B, and on Town-owned land, including the former Fisher Hill Reservoir in order to maximize appropriate affordable housing outcomes.</p> <p>3. To work with owners of current affordable housing developments to promote maximum retention of existing affordable units.</p> <p>4. To monitor state legislation and funding for affordable housing, as well as federal and private opportunities, and prepare applications for appropriate programs.</p> <p>5. To identify appropriate properties for preservation, acquisition, and redevelopment as affordable and mixed-income housing.</p>	<p><u>FY2007 OBJECTIVES (con't.)</u></p> <p><u>Housing (con't.)</u></p> <p>6. To recruit and engage non-profit and for-profit developers to create affordable and mixed-income housing. Also, to work collaboratively with such developers to secure required funding and provide project oversight.</p> <p>7. To work with developers of affordable housing under Section 4.08 of the Zoning By-Law on application review, marketing, and selection of qualified residents.</p> <p>8. To assist income-eligible households with resources for home purchase and, on an emergency basis, rehabilitation.</p> <p><u>Preservation</u></p> <p>1. To process Local Historic District and demolition applications within 30 days.</p> <p>2. To continue the digitization project of the Town's historic photographs and initiate a website for photos.</p> <p>3. To continue aspects of the Comprehensive Plan, including the cataloging and increased accessibility of the Town's historic documents and research, revisions to the Demolition Delay By-Law, expansion of historic markers program and evaluation of historic landmark legislation.</p> <p>4. To adopt policies and procedures of the Brookline Preservation Commission (BPC).</p> <p>5. To hold quarterly BPC meetings with the Planning and Community Development Director.</p> <p>6. To continue the photographic / historic database for Local Historic District properties.</p> <p>7. To recommend appropriate properties for eligibility to be listed in the National Register of Historic Places.</p> <p>8. To review, monitor, and participate in the rehabilitation of historic landscapes, including Larz Anderson Park and the Emerald Necklace.</p> <p>9. To review and comment on properties and projects involving National and State Register properties.</p> <p>10. To work with the Planning Board and Board of Appeals on the review of historic properties.</p> <p>11. To work with the Historical Society and Building Department to continue the stewardship and renovation of Town-owned historic buildings.</p> <p>12. To participate in the implementation of the Comprehensive Plan and Zoning By-Law update.</p> <p>13. To develop Brookline 300 Legacy programs.</p> <p>14. To continue the Public Education outreach program.</p>

<p align="center">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>FY2007 OBJECTIVES (con't.)</u></p> <p><u>CD Administration</u></p> <ol style="list-style-type: none"> 1. To administer and manage approximately \$2 million in CDBG funds, including implementation of the HUD-required Consolidated Plan, subsequent One Year Action Plan, and participation in the Newton-administered HOME Consortium. 2. To facilitate and coordinate with the Brookline-Newton-Watertown Continuum of Care to ensure that the housing and service delivery systems achieve maximum efficiency and success for these communities. 3. To continue to work with the Continuum of Care to develop and promulgate a Homeless Management Information System (HMIS). 4. To provide insightful direction on promulgating recommendations on the CDBG entitlement grant as approved by the Board of Selectmen. 5. To counsel and provide technical assistance to individuals, organizations, and individuals on the mechanics of the formula grants from eligibility to awarding funds. 6. To monitor federal legislation relative to formula grants. 7. To provide guidance on regulation changes and resultant effects for the entitlement grant and the Town overall. 8. To continue to implement changes made in the upgrade of the Integrated Disbursement Information System (IDIS) to ensure the accuracy of data required by the Department of Housing and Urban Development (HUD). 9. To incorporate regulation changes into CDBG administration from HUD that have an immediate effect on the entitlement grant and subsequent grantees. <p><u>ACCOMPLISHMENTS</u></p> <p><u>Planning</u></p> <ol style="list-style-type: none"> 1. Initiated the implementation of the Brookline Comprehensive Plan 2005–2015 and supporting Action Plan. 2. Completed the Implementation Progress report supporting the Zoning Administration and Enforcement Project. Provided staff support to the Implementation Monitoring Committee and Interdepartmental Team. 3. Assisted the Town Administrator and the Interdepartmental Team with the establishment of the Zoning Administration program and position. 4. Prepared five zoning articles, based on the recommendations of the Zoning Administration and Enforcement Project, for consideration and adoption at the November 2005 Special Town Meeting. 5. Completed the Gateway East public realm plan and initiated implementation strategies to both design and finance priority projects. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Planning (con't.)</u></p> <ol style="list-style-type: none"> 6. Provided staff support to the Moderator’s Zoning Committee and Selectmen’s Zoning By-Law Committee. 7. Assisted Town Counsel with the appeal of the Board of Appeals’s decision on the Chapter 40B application for 45 Marion Street. 8. Initiated the Coolidge Corner District planning process and prepared the supporting Interim Planning Overlay District (IPOD) warrant article for consideration and adoption at the November 2005 Special Town Meeting. 9. Prepared Interim Design Review Guidelines for review and adoption by the Planning Board as part of the Coolidge Corner IPOD. 10. Provided professional and technical support to the Planning Board, Board of Appeals, and other Town boards and commissions. 11. Prepared reports for the Board of Appeals for 62 cases. 12. Staffed four Design Advisory Teams (DATs) as appointed by the Planning Board and/or Board of Appeals. 13. Prepared reports and recommendations for 61 signage, facade, and related cases. 14. Assisted with the review of 11 zoning amendments and prepared advisory reports for Town Meeting on proposed by-law amendments. 15. Worked with the Town Administrator's Office and the Planning Board on the timely preparation of the FY06-11 Capital Improvements Program (CIP) within the financial guidelines established by the Selectmen. 16. Continued efforts to improve the management and monitoring of Planning Board and Board of Appeals decisions records, including the expansion of Permits Plus. 17. Completed reviews and worked with community interests on projects in Boston, adjacent to the Brookline boundary. 18. Managed the 40B Comprehensive Permit for St. Aidan's . 19. Published "Update" on a bi-monthly basis. 20. Provided support to the Moderator’s Committee evaluating proposals for wireless facilities in South Brookline, including attending neighborhood meetings. <p><u>Housing</u></p> <ol style="list-style-type: none"> 1. Pursued implementation of the Comprehensive Plan’s affordable housing policies and strategies. 2. Completed and submitted to the State a Planned Production Schedule for potential relief from appeals to the Town's decisions under Chapter 40B. 3. Wrote the housing section of the Town’s Commonwealth Capital Application to the Office for Commonwealth Development, enhancing the Town’s score as it applies for discretionary state funding.

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Housing (con't.)</u></p> <p>4. Continued to work with the State to ensure that affordable units created in Brookline are counted under the State's Chapter 40B subsidized housing inventory.</p> <p>5. Worked with the non-profit Planning Office for Urban Affairs, Inc. towards final permitting, project financing, and construction of the St. Aidan's project, which will result in the construction of at least 36 affordable rental and owner-occupied units, the preservation of the church building, and the conservation of private and public open space.</p> <p>6. Provided financial and technical assistance to the Brookline Improvement Coalition (BIC) with the refinancing, lead paint abatement, rehabilitation and re-occupancy of the building at 154-156 Boylston St., achieving occupancy of six permanently affordable rental units. Refinanced the Town's \$525,000 Housing Trust bridge loan, initially provided for building acquisition, with CDBG funding, and leveraged an additional \$495,000 in deferred loans from the Massachusetts Housing Partnership.</p> <p>7. Worked with the Fisher Hill Town-site committee to finalize design guidelines and provide outreach to developers for the sale and redevelopment of this surplus reservoir as mixed-income housing.</p> <p>8. Continued to work with members of the Brookline Cooperative towards extending affordability at this "expiring use" project of 116 units.</p> <p>9. Worked with the developers of several projects, including those on Hammond Pond Parkway, Sewall Avenue and St. Paul Street, and Harvard Avenue, proposing new housing to comply with the Affordable Housing Requirements (Section 4.08 of the Zoning By-Law), also known as inclusionary zoning.</p> <p>10. Assisted developers of two projects permitted under Section 4.08 to complete outreach, selection by lottery, qualification and placement of two home buyers (at 55 Park Street) and four tenants (at 323 Boylston Street).</p> <p>11. Worked with developers of new, small developments permitted under Section 4.08, including 164 Harvard Street, 1601 Beacon Street, 121 Centre Street, 1440 Beacon Street, 64 Sewall Avenue and 648 Hammond Street to add approximately \$0.8 million in cash contributions to the Housing Trust, under the requirements of Section 4.08 of the Zoning By-Law.</p> <p>12. Revised Section 4.08 of the Zoning By-Law to increase clarity.</p> <p>13. Provided telephone and in-person counseling to dozens of households seeking to rent or purchase in Brookline, and made three loans using HOME and CDBG funds to income eligible home buyers.</p> <p>14. Received an additional allocation of \$50,000 of State "Soft Second" mortgage program funds and a commitment from Boston Private Bank for beneficial financing terms to assist program participants; facilitated five soft second loans to Brookline homebuyers.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Housing (con't.)</u></p> <p>15. Continued outreach to owners of rental properties and properties in transition, seeking to connect sellers to developers/operators of affordable housing.</p> <p>16. Carried out the annual monitoring of affordable housing projects and condominium units assisted through Town-controlled resources (CDBG, HOME and Housing Trust), and affordable rental and condominium units provided under Section 4.08.</p> <p><u>Preservation</u></p> <p>1. Produced, in conjunction with a consultant team and the Planning Division, the Neighborhood Conservation District Study and prepared model legislation for consideration and adoption by Town Meeting.</p> <p>2. Supported the Preservation Commission, Town Meeting and neighborhood interests with the adoption of two new Local Historic Districts in Chestnut Hill and Harvard Avenue.</p> <p>3. Provided staff support to the Brookline 300 celebration.</p> <p><u>CD Administration</u></p> <p>1. Received a grant agreement from HUD for FY2006 CDBG and HOME program funds that would allow the Town to move forward with accomplishing identified needs. Provided oversight of the programs accordingly.</p> <p>2. Prepared and received approval of the Annual One-Year Action plan as required by the HUD-mandated Consolidated Plan.</p> <p>3. Prepared and submitted the Consolidated Annual Performance and Evaluation Report and other mandated reports required during the fiscal year relative to the CDBG Program.</p> <p>4. Successfully provided regulatory compliance direction and enforcement of HUD regulations relative to administering the CDBG and Continuum of Care grants.</p> <p>5. Prepared a successful application for McKinney-Vento Homeless funds with Newton for the Brookline-Newton-Watertown Continuum of Care.</p> <p>6. Continued to implement HUD suggestions relative to the CDBG entitlement grants and implemented changes within the management of the grant.</p> <p>7. Successfully met HUD mandated timeliness requirements given prior the year's non-compliance.</p> <p>8. Completed and received HUD approval of the Five-Year Consolidated Plan and Strategy (2006-2010) that identified needs and strategies of the Town over a five-year period.</p> <p>9. 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>

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development					
<u>ACCOMPLISHMENTS (con't.)</u>						<u>PERFORMANCE / WORKLOAD INDICATORS (con't.)</u>					
<u>CD Administration (con't.)</u>											
10. Continued to work with the Brookline-Newton-Watertown Continuum of Care to balance the needs of homeless within the Consortium communities given the limited amount of resources available to this unique Continuum.											
11. Participated in national forums on community development to better achieve long-range strategic planning and policy for entitlement grantees.											
PERFORMANCE / WORKLOAD INDICATORS											
	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007		ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
<u>Performance:</u>						<u>Performance:</u>					
CDBG Value (millions)						Developer/Owner/Homebuyer Assistance Provided (in millions) for new or newly affordable units					
	\$1.9	\$1.9	\$2.0	\$1.9	\$1.7	HOME Funds	\$0.1	\$1.7	\$0.1	\$0.5	\$1.7
CDBG Programs						Housing Trust					
	26	26	28	24	23	CDBG	\$0.8	\$2.2	\$1.7	\$1.0	\$1.0
New Housing Program Income (in millions)						New and/or Newly Affordable Units					
	\$0.4	\$0.5	\$0.5	\$0.5	\$0.5	HOME/Housing Trust/CDB	2	60	6	50	38
HOME Funds						Inclusionary zoning					
	\$0.5	0.5	\$2.2	\$0.5	\$0.5		0	18	17	5	20
Housing Trust						Rehab Assistance (to maintain affordability)					
	\$0.1	\$0.5	\$0.1	\$0.5	\$0.5	HOME/CDBG (millions)	\$0.0	\$0.1	\$0.0	\$0.1	\$0.1
CDBG (included in above)						% of Demolition Applications Processed Within 30 Days					
							100%	100%	100%	100%	100%
						% of National Register Properties with Brochures					
							39%	45%	39%	48%	39%
						% of Local Historic Dist. Appl. Processed w/in 30 Days					
							100%	100%	100%	100%	100%
						<u>Workload:</u>					
						Zoning Caseload					
							165	180	155	175	180
						Board of Appeals					
							84	100	75	90	90
						Signs, Facades, Antennas					
							81	80	80	85	90
						Demolition Permits					
							25	22	34	24	26
						Historic District Cases					
							47	48	53	52	55
						Technical/Hist. Inquiries					
							1,900	2,000	2,150	2,200	2,250

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	365,662	355,636	426,097	70,461	19.8%
Services	10,243	11,091	12,143	1,052	9.5%
Supplies	3,604	3,295	5,922	2,627	79.7%
Other	1,357	3,700	3,700	0	0.0%
Capital	7,132	7,542	6,969	-573	-7.6%
TOTAL	387,998	381,264	454,831	73,569	19.3%
BENEFITS			335,021		
REVENUE	3,512	1,600	1,600		

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Planning	234,015	242,733	320,985	78,252	32.2%
Housing	110,955	96,186	92,728	-3,458	-3.6%
CD Administration	115,588	129,467	134,698	5,232	4.0%
Preservation	43,028	42,345	41,117	-1,228	-2.9%
TOTAL EXPENSES	503,586	510,731	589,529	78,798	15.4%
CD ADMIN. REIMBURSEMENT	-115,588	-129,467	-134,698	5,232	4.0%
NET TOTAL	387,998	381,264	454,831	73,567	19.3%

PLANNING

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	215,059	226,999	300,428	73,429	32.3%
Services	10,136	7,312	9,043	1,731	23.7%
Supplies	2,529	1,505	4,132	2,627	174.6%
Other	1,265	3,150	3,150	0	0.0%
Capital	5,026	3,767	4,233	466	12.4%
TOTAL	234,015	242,733	320,985	78,252	32.2%

HOUSING

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	108,289	87,926	86,165	-1,761	-2.0%
Services	95	3,507	2,557	-950	-27.1%
Supplies	834	1,790	1,790	0	0.0%
Other	92	350	350	0	0.0%
Capital	1,645	2,613	1,866	-747	-28.6%
TOTAL	110,955	96,186	92,728	-3,458	-3.6%

PRESERVATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	42,314	40,711	39,504	-1,207	-3.0%
Services	12	272	543	271	99.6%
Supplies	241	0	0	0	0.0%
Other	0	200	200	0	0.0%
Capital	461	1,162	870	-292	-25.1%
TOTAL	43,028	42,345	41,117	-1,228	-2.9%

CD ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	101,328	102,064	107,295	5,232	5.1%
Services	1,536	18,003	18,003	0	0.0%
Supplies	4,392	0	0	0	0.0%
Other	8,332	9,400	9,400	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	115,588	129,467	134,698	5,232	4.0%
CD REIMBURSEMENT	-115,588	-129,467	-134,698	5,232	4.0%
NET TOTAL	0	0	0		

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Planning & Community Devel. Dir.	D-7	1.00	1.00	94,634	111,474	1.00	107,668	1.00	109,827
	Assistant Director - Planning	T-12	1.00	1.00	70,593	79,873	1.00	71,494	1.00	73,129
	Zoning Administrator (1)	T-10	0.00	0.00	64,036	72,454	0.00	0	1.00	72,454
	Housing Development Manager	T-9	1.00	1.00	61,573	69,667	1.00	69,322	1.00	69,667
	Chief Planner	T-9	1.00	1.00	61,573	69,667	1.00	69,322	1.00	69,667
	CD Administrator	T-8	1.00	1.00	59,205	66,988	1.00	65,491	1.00	66,988
	Housing Project Planner	GN-11	0.00	0.00	56,229	59,058	1.80	105,778	1.80	106,304
	Housing Project Planner	G-16	1.80	1.80	58,170	59,001	0.00	0	0.00	0
	Planner	GN-10	0.00	0.00	51,586	54,182	2.00	107,827	2.00	106,619
	Planner	G-15	2.00	2.00	53,372	54,036	0.00	0	0.00	0
	Administrative Head Clerk	C-10	0.00	0.00	44,738	46,644	1.00	44,738	1.00	44,738
	Senior Clerk Secretary	C-8	1.00	1.00	39,602	41,279	0.00	0	0.00	0
	CD Secretary	C-4	1.00	1.00	33,839	35,459	1.00	35,284	1.00	35,459
	Subtotal		10.80	10.80			10.80	676,925	11.80	754,852
	HOME Reimbursement							(34,191)		(33,475)
	CD Reimbursement							(333,725)		(340,636)
	Net Subtotal		10.80	10.80			10.80	309,009	11.80	380,742
510102	Permanent Part Time Salaries									
	Preservation Planner	T-6	1.53	1.53	52,711	59,640	1.53	91,249	1.53	91,705
	CD Fiscal Assistant	C-9	0.50	0.50	40,841	42,530	0.50	21,160	0.50	21,265
	Subtotal									
	CD Reimbursement							(72,310)		(73,869)
	Net Subtotal		2.03	2.03			2.03	40,099	2.03	39,101
510901	Temporary Part Time Salaries									
	Intern							30,500		24,226
	CD Reimbursement							(30,500)		(24,226)
	Net Subtotal							0		0
	Other									
510300	Regular Overtime							2,773		2,787
513044	Longevity Pay							4,792		5,527
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,000		1,000
	CD Reimbursement							(2,038)		(3,061)
	Subtotal							6,528		6,253
	(1) Funded in Town Clerk Budget in FY06									
Total			12.83	12.83			12.83	355,636	13.83	426,097

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

PROGRAM DESCRIPTION

The Economic Development Office focuses on 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.

BUDGET STATEMENT

The FY07 budget reflects an increase of \$4,007 (2.2%) primarily due to the increase in the number of hours for the Commercial Areas Coordinator from 0.96 FTE to 1.0 FTE (\$2,901), Steps (\$917), and the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$711). This increase is partially offset by a \$518 reduction in Capital to reflect current costs of leased computer equipment.

FY2007 OBJECTIVES

1. To continue to seek appropriate opportunities to bolster and expand the Town's commercial tax base.
2. To monitor market conditions and to identify opportunities to attract further commercial development to Town, if and where appropriate.
3. To collaborate with other departments to implement projects identified in the Comprehensive Plan 2005-1015 and highlighted in the Comprehensive Plan Action Plan and Progress Report.
4. 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.
5. To assist the business community with problem solving with various Town Departments and/or outside agencies.
6. To collaborate with the Planning Department in the management of the Coolidge Corner District Plan that was identified in the Comprehensive Plan 2005-2015.
7. To continue collaboration with Planning and Community Development and the Department of Public Works on the Gateway East Public Realm to seek grant funding and implement specific projects.
8. To continue management of the 1st Light Festival, including fundraising, budgeting, scheduling, and implementing the festival with its more than 100 events.

**PROGRAM GROUP: Administration and Finance
PROGRAM: Economic Development**

FY2007 OBJECTIVES (con't.)

9. To pursue and manage commercial development opportunities on Route 9, including the Two Brookline Place redevelopment, and to collaborate on district planning processes.
10. To identify, prioritize, budget, and create an implementation plan for physical improvements to our commercial areas, using the streetscape and kiosk initiatives.
11. To support efforts of the Housing Opportunities Task Force and other Town boards to assure the continued generation and preservation of affordable housing throughout the Town.

ACCOMPLISHMENTS

1. Participated in Brookline 300 event planning and celebration, managing the 300 event efforts. The Brookline 300 Festival on Sunday, September 18th was enjoyed by more than 35,000 people. The Anniversary celebration on November 13th welcomed 12,000 people during the day and an additional 5,000 for the evening fireworks.
2. Co-managed the Gateway East Public Realm Project with Planning and Community Development. This was one the first projects to be initiated from the Comprehensive Plan 2005-2015.
3. Collaborated on the proposal for the Coolidge Corner District Planning process with Planning and Community Development, which was a key recommendation from the Comprehensive Plan 2005-2015.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2007	REQUEST FY2006	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	101,319	154,904	159,433	4,529	2.9%
Services	17,682	19,562	18,308	-1,254	-6.4%
Supplies	7,007	6,785	7,785	1,000	14.7%
Other	240	0	250	250	0.0%
Capital	710	1,743	1,225	-518	-29.7%
TOTAL	126,958	182,994	187,001	4,007	2.2%
BENEFITS			29,246		
REVENUE	0	0	0		

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Economic Development**

ACCOMPLISHMENTS (con't.)

- 4. Recognized the 10-year anniversary of the Economic Development Advisory Board whose efforts have supported 1010 Commonwealth Avenue, Kendall Crescent, and the Webster Street Hotel. These projects generate nearly \$1 million in annual recurring tax revenue for the Town.

- 5. Provided project management with the Department of Public Works for the Coolidge Corner Streetscape Improvement project with direction from the committee. This project is the first project from the Commercial Areas Streetscape Master Plan.

- 6. Sponsored celebrations, such as the 1st Light Festival, to increase awareness of the unique array of shops and restaurants in Town.

- 7. Supported a commercial areas program to promote the health and vitality of local businesses.

- 8. Pursued appropriate commercial development to increase our commercial tax base and to provide important foot traffic to support the vitality of the commercial areas.

- 9. Advocated on behalf of the business community with various outside agencies to mitigate the negative short-term impacts of construction projects in our commercial areas.

- 10. Promoted visibility through advertising and effective media use. Worked with the merchant associations to encourage local shopping and foster appreciation of our local commercial areas as an integral part of Brookline's identity and quality of life.

- 11. Collaborated with the Housing Opportunities Task Force to preserve and create affordable housing.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007 **
<u>Performance:</u>					
EDAB-Sponsored Projects Tax Yield:					
Goddard House Assisted Living	\$123,829	N/A	\$133,634	\$115,112	\$117,990
Kendall Crescent	\$125,572	N/A	\$144,476	\$148,626	\$152,342
1010 Commonwealth Aven	\$135,249	N/A	\$144,374	\$147,224	\$150,905
Webster Street Marriott Hotel *	\$268,566	N/A	\$405,151	\$552,624	\$566,440
TOTAL	\$653,216	N/A	\$827,635	\$963,586	\$987,676

* Does not include additional estimated \$300,000 from additional state hotel excise tax.

** Assumes a 2.5% growth in the tax bill.

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

**PROGRAM GROUP: Administration and Finance
PROGRAM: Economic Development**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries	D-4								
	Economic Development Officer		0.90	1.00	74,434	87,680	1.00	80,987	1.00	82,611
	Commercial Areas Coordinator		0.00	0.00		64,822	0.96	61,917	1.00	64,822
	Subtotal		0.90	1.00			1.96	142,904	2.00	147,433
510901	Temporary Part Time Salaries									
	Commercial Areas Coordinator		0.90	0.93		\$32.95/Hr.	0.00	0	0.00	0
	Graduate Student Interns							12,000		12,000
	Subtotal		0.90	0.93			0.00	12,000	0.00	12,000
	Total		1.80	1.93			1.96	154,904	2.00	159,433



TOWN OF BROOKLINE FY2007 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Police
<p><u>PROGRAM DESCRIPTION</u></p> <p><u>The Police Mission:</u> To work in partnership with our citizens to ensure that all people will 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"> 1. The most important asset of a Police Organization is its personnel. 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. 3. Commitment to providing the highest quality of professional law enforcement with the goal of enhancing the quality of life within the community. 4. Build partnerships with citizens in order to ensure personal safety, protect individual rights, protect property, and promote individual responsibility and community commitment. 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. <p>The Department consists of the following seven subprograms:</p> <ol style="list-style-type: none"> 1. The Administration and Support Unit provides overall control of the functions of the Department. It maintains records, provides communication equipment and trains personnel in its uses, and distributes weapons and supplies. 2. The Patrol Division 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. 3. The Criminal Investigation Unit 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. 	<p><u>PROGRAM DESCRIPTION (con't.)</u></p> <ol style="list-style-type: none"> 4. The Community Relations Division 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. 5. The Traffic and Parking Division is responsible for enforcing all laws and regulations relating to traffic within the Town. 6. The Public Safety Dispatch Sub-program consists of the once separate Police and Fire dispatch operations. With the construction of the new Public Safety Headquarters, there is one unit handling all police, fire, and ambulance calls, including E-911. 7. One patrol officer functions as the Town's Animal Control 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. <p><u>BUDGET STATEMENT</u></p> <p>The FY07 budget reflects an increase of \$317,705 (2.4%). Personnel increases \$124,448 due to a change in the calculation of Holiday Pay (\$58,826), the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$48,591), Quinn (\$16,888), Enhanced Longevity (\$16,000), and other contractual obligations. These increases are partially offset by reductions to Steps due to new hires (\$10,127) and to part-time Park Security Interns (\$6,120).</p> <p>The increase in Services is driven by the increased cost of electricity (\$36,054), heating oil (\$17,294), and natural gas (\$8,969). Likewise, Supplies increases largely due to the increased cost of gasoline (\$30,829).</p> <p>Capital increases \$76,324 and funds existing desktop computers and in-car laptops, along with 11 new vehicles.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>FY2007 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To work collaboratively in an effort to reduce the crime rate to a point below the previous years. 2. To work collaboratively with the School Department and the Community Service Division to identify funding sources to expand our outreach on inappropriate and illegal sexual behavior, dating violence, and bullying to seventh and eighth grade students. 3. To create a foundation where teen issues can be explored prior to students facing increased peer and social pressures associated with being a high school student. 4. To continue selective enforcement strategies where needed to make Brookline streets safer. We have expanded our current program to target pedestrians. Eighty-six percent of all pedestrian traffic fatalities occur outside of crosswalks. A pedestrian has been killed in Brookline each of the last three years. We are working to increase compliance to pedestrian laws and increase safety by changing attitudes regarding pedestrian responsibilities. 5. To update Department policies and procedures in order to meet state certification requirements. 6. To continue to improve the emergency preparedness through training, equipment procurement and working cooperatively with local, state and federal agencies. 7. To continue reaching out to all groups with our existing programs of RAD, crime prevention, and domestic violence. <p><u>Patrol</u></p> <ol style="list-style-type: none"> 1. To streamline patrol based efforts across the Department and to work cooperatively in making Brookline a safer place. 2. To increase police visibility and efforts to address neighborhood issues. 3. To utilize the unmarked patrol tactics for crime suppression/apprehension and possible terrorist activities/targets. 4. To actively engage the Dog Officer in community policing assignments at various times and locations during his hours of duty. <p><u>Criminal Investigations</u></p> <ol style="list-style-type: none"> 1. To purchase a compact Automated Fingerprint Identification System using grant funding. This system has the capability to search both ten-print and palm latent and inked prints. 2. To fully download all ten-print cards and palm prints from past arrestees, and to input all latent prints recovered from crime scene and “cold cases” into the Automated Fingerprint Identification System. The use of the system with an enhanced database will provide the Division with the opportunity to identify suspects promptly and the ability to solve past crimes. 	<p><u>FY2007 OBJECTIVES (con't.)</u></p> <p><u>Criminal Investigations (con't.)</u></p> <ol style="list-style-type: none"> 3. To implement a policy and procedure on administrative inspections of garages. Current Massachusetts General Law sets provisions for this type of inspections by law enforcement officers. Due to the increase in theft of particular motor vehicle parts and accessories, this policy and the physical inspections would help insure that these types of establishments in Brookline are no involved in procuring, selling or utilizing motor vehicle parts and accessories from unauthorized sources. 4. To purchase and install a new mug shot camera in the booking area that will improve the quality of photographs taken during the booking procedure. The current system captures images from a running video; the new camera would be a digital photograph captured from a still image, then linked to the arrest-booking system. This system will enable us to create a distinctly clearer photograph to be utilized in photographic line-ups, increasing witnesses’ and victims’ ability to identify suspects. 5. To complete the software design component of the computerized intelligence system and bring the system to the level of operational use for our intelligence analyst. This system will be used to augment our on-line intelligence sharing while acting as the point of contact between the Massachusetts State Police Fusion Center and 11 police agencies in Norfolk County. <p><u>Traffic & Parking</u></p> <ol style="list-style-type: none"> 1. To standardize all major planning projects and provide traffic control for major construction, special events, sporting events, etc. The model we have used on events such as the Boston Marathon, the Democratic National Convention, and Brookline 300 has proven highly successful. 2. To continue to provide school bus safety and child passenger safety programs through the child restraint clinics and selective enforcement. These have been handled by a joint effort between the Community Service and Traffic Divisions. 3. To update technology to achieve the following goals: 1. Improve website technology so it is simpler, more user-friendly, and efficient 2. Connect to the RMV so on-line transaction can be made by individuals who receive an RMV release. 4. To continue to train all Traffic Investigators in defensive driving techniques, black box recovery and advanced OUIL. There are currently six certified Traffic Reconstruction Investigators. This is the highest attainable level of training in the Commonwealth. 5. To provide effective traffic control for the extensive Beacon Street Project in order to limit the disruption of motor vehicle flow. 6. To increase the collections of delinquent out-of-state parking fines for a second consecutive year.

<p align="center">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>FY2007 OBJECTIVES (con't.)</u></p> <p><u>Community Relations</u></p> <ol style="list-style-type: none"> 1. To prepare our sergeant in courses for Homeland Security so we will be able to train our own officers. 2. To re-certify firearms instructors. 3. To expand the pilot program of teenage dating violence curriculum in the 8th grade health classes with the health teachers and social workers. 4. To offer advanced rape aggressive defense course for female citizens of our Town. 5. To continue to offer anger management course to students of 7th and 8th grades in collaboration with the social workers at the high school, probation, and court officials. 6. To work to reach all sectors of the Town with at least one neighborhood crime watch group. 7. To implement a Kids RAD program for all the public housing developments. 8. To sustain and expand our e-mail notification system to businesses and neighborhood groups. 9. To train our officers in Critical Incident Interventions. 10. To continue to offer the RAD program to high school girls, women with disabilities, and multicultural groups. 11. To continue using tabletop exercises as an integral part of our in-service training program. <p><u>Public Safety Dispatch</u></p> <ol style="list-style-type: none"> 1. To equip a temporary dispatch center at the Emergency Operations Center with communications equipment and essential information technology systems. 2. To implement dispatch procedures already in place designed to reduce the Town's traffic signal and street lighting maintenance expenses by eliminating unnecessary after-hour calls for service to private contractors. 3. To improve services to the physically and emotionally challenged by increasing the file of 9-1-1 Disability Indicator Forms and incorporating the information into the CAD system. 4. To continue to improve training, morale, and the work environment of dispatchers in order to deliver the highest standard of service to the community. <p><u>Animal Control</u></p> <ol style="list-style-type: none"> 1. To continue work with the Parks and Recreation Commission on the "Green Dog" Program. The goal of this will be to ensure that all of the dogs (resident and non-resident) are in compliance with the licensing requirements of the Town and the Commonwealth. 2. To continue to explore the possibility of privatizing the issuance of Dog Licenses. 	<p><u>FY2007 OBJECTIVES (con't.)</u></p> <p><u>Animal Control (con't.)</u></p> <ol style="list-style-type: none"> 3. To assist the Health Department on the Annual Rabies Clinic. 4. To work on a contract with the Animal Clinics within the Town for the storage and services to animals taken under the control of the Animal Control Officer and the Police Department. 5. To attend a Massachusetts Certification Course sponsored by the Animal Control Officers Association of Massachusetts and obtain certification. 6. To provide a continued presence in the Town's parks. <p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. Used various tactics, including crime analysis and saturation patrol, to target specific crime patterns as they were developing, helping to keep the crime rate low. 2. Created a detective position of Intelligence Analyst in the Detective Division. This detective has received training in basic Intelligence Analysis and also Foundations of Intelligence Analysis. The detective had been temporarily assigned to the Boston Police Department Tactical Intelligence Center for on-the-job training and to observe methods of operation of an on-going unit. The detective also established a rapport and working relationship with the detectives assigned to the Boston Police Intelligence Unit. 3. Received a Byrne JAG grant to help fund a new in-house intelligence software program needed to work with our current databases. At this time, we are on line with the state Homeland Security Information Network (HSIN), the regional intelligence database RISS through our partner NESPIN, and the national Law Enforcement On-Line (LEO) database. 4. Met and exceeded every requirement of the IACP "Chief's Challenge." Received an award for having one the top three most advanced traffic safety programs for a department our size in the United States. 5. Added a sergeant to the Division to oversee the Department's Homeland Security operations.

<p align="center">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Patrol</u></p> <ol style="list-style-type: none"> 1. Used problem-solving tools to deal with quality of life issues. 2. Utilized alternative patrol methods, such as unmarked vehicles and saturation patrols, to deal with emerging crime patterns. 3. Worked with other divisions to strengthen the partnership with local businesses. <p><u>Criminal Investigations</u></p> <ol style="list-style-type: none"> 1. Received specialized training in interview and interrogation, Blue Team Red Team Advanced Arson Investigation, F.B.I. Bomb, Explosive and Evidence Recovery training, DNA and Blood evidence recovery, and collection training. 2. One Detective Supervisor was temporarily assigned to the Boston Police city-wide Drug Unit and a Detective was assigned with the Governor's Auto Theft Strike Force to increase their specialized skills. This was in addition to the training received by the new intelligence analyst. 3. All Detectives received updated training and certification from the MA State Police Crime Lab in Collection and Preservation of Potential DNA evidence. 4. The evidence officer has been receiving in-house training to elevate the officer's competency in crime scene work and evidentiary issues. The Crime Scene Unit and evidence officer is now being deployed with general investigators to the execution of search warrants to increase our accuracy in the collection and documentation of evidence and shorten the chain of custody. 5. Issued new multi-purpose uniforms to Crime Scene Unit officers to assist in carrying on their day to day duties and to make them instantly recognizable at a crime scene and when carrying out their official duties outside of the forensics area. 6. Increased the role of all supervisors in day-to-day investigations through the use of detective case management, team building, and a defined divisional organizational chart indicating the responsibilities of each individual. 7. Adapted the interview/interrogation room to provide video and audio recording capabilities, allowing investigators to preserve for court the procedures that they followed along with a contemporaneous electronic record of suspect interviews. <p><u>Traffic & Parking</u></p> <ol style="list-style-type: none"> 1. Standardized traffic reporting that connects to the Registry of Motor Vehicles, which was required by law to occur by January 1, 2006. 2. Procured specialized traffic equipment through the Governor's Highway Safety Bureau grant, including Lidar Units, Accident Reconstruction Equipment and state-of-the-art Black Box Software. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Traffic & Parking (con't.)</u></p> <ol style="list-style-type: none"> 3. Standardized and computerized selective enforcement strategies, attained in part through the Larimore STAR System. The updated Larimore software will ultimately fulfill state requirements and allow us to better identify high accident areas. 4. Instituted a new meter auditing system that included the remuneration of meters for continuity. This has allowed us to more readily identify problems in areas or even specific meters. These new changes were accomplished with the most recent audit findings of a margin of error of <.005. 5. Changed parking meter collection routes to be more efficient and economical. 6. Maintained the success of the hackney ID program. 7. Continued to inspect, investigate, and coordinate the Town's cab fleet with DPW. 8. Continued to participate in the Registry of Motor Vehicles' Deadbeat Dad program. 9. Currently participating in a target hardening initiative with the Department of Homeland Security to continue to improve safety in and around the building. New technology has been acquired that allows for better visibility around the building and superior working conditions inside the building. <p><u>Community Relations</u></p> <ol style="list-style-type: none"> 1. Continued to expand the list of Town businesses that receive information via email on a regular basis about crimes, prevention issues, and other pertinent topics. 2. Added neighborhood crime watch groups to the e-mail notification system. 3. Introduced tabletop exercises into our training schedule. 4. Provided officers with updated training on the Range 3000 simulation device and used this knowledge in our racial diversity training and incident reaction training. 5. Began a pilot program in one elementary school dealing with teenage dating violence and other sexual behaviors of young teens. We are in the process of expanding this program to include all elementary schools. 6. Trained officers in a four-hour session to help identify and understand the needs of autistic children. The officers were given tips on how to deal with these difficult situations and resources to help them. 7. Held a number of crime prevention meetings with seniors, neighborhood groups, and businesses throughout the year. 8. Completed our e-mail system for Sex Offender Registry notifications and used this on a quarterly basis to notify the citizens and businesses of any new registry members that require proactive notifications. 9. Expanded programs for the senior population of the town to keep them aware of topics that are relevant to them.

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Police				
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Community Relations (con't.)</u></p> <p>10. Reached out to minority groups within the town with our exciting programs of RAD, crime prevention, and domestic violence.</p> <p>11. Expanded our anger management program to two sessions, doubling the number of participants. One session dealt with high school age children, while the other involved 7th and 8th grade children.</p> <p>12. Trained and certified two officers in Less Lethal instruction and trained armorers for less lethal weapons.</p> <p>13. Trained two officers in advanced editing school for the Range 3000 and added a taser component that will allow us to re-certify officers in the use of tasers.</p> <p>14. Trained one officer in a Cobweb bike course.</p> <p>15. Trained two officers as armorers.</p> <p>16. Received money from the state for the community policing grant program. Through this grant we were able to offer the citizens of the town numerous safety programs, including monthly RAD (women's self defense) classes, weekly child car seat safety checkpoints, anger management groups for students, senior alert, gun lock safety, firearms safety, citizen's police academies, train citizens in live saving CPR/AED/First aid courses, and neighborhood and special populations crime prevention and safety programs.</p> <p><u>Public Safety Dispatch</u></p> <p>1. Tested and updated residential, commercial, and public building panic alarms directly connected to the Police Station.</p> <p>2. Hired and trained three certified Emergency Telecommunications Dispatchers.</p> <p>3. Developed an In-Service Training Program for dispatchers and an on-the-job Training Program for new-hires.</p> <p>4. Cataloged and registered restraining orders, no trespass orders, and emergency contact information for commercial properties and multi-unit dwellings into the CAD system.</p> <p>5. Improved morale by simplifying the scheduling system and opening a dialog that made dispatchers part of the decision-making process.</p> <p>6. Worked with the Fire Department Training Division to review and update fire procedures and create a training program.</p> <p><u>Animal Control</u></p> <p>1. Increased awareness through the visible presence of the Animal Control Officer.</p> <p>2. Increased awareness of the Leash Law, "Pooper Scooper" Laws, and the "Green Dog Program".</p> <p>3. Worked on the privatization of the dog licensing process. This will increase compliance amongst those in the dog community and should result in a substantial increase of licensed dogs.</p>	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
	Department Activities:				
Total Part A Crimes	1,223	1,210	1,345	1,300	1,250
Robbery	41	42	65	55	50
Breaking and Entering	219	232	210	210	200
Rapes	6	6	7	5	5
Motor Vehicle Theft	105	115	76	75	75
Larceny	715	715	792	775	775
Assaults	135	130	195	175	170
Assault and Battery on a Police Officer	30	30	10	10	10
Missing Persons Reported	101	100	90	90	90
Arrests	1,043	1,000	755	800	850
Warrants Cleared through					
Arrest	349	350	309	350	350
Summonses Served	379	375	436	425	425
Field Interrogations	1,697	1,700	1,784	1,785	1,800
Domestic Violence					
Victims Served	160	160	150	150	150
Pieces of Evidence Collected	540	550	550	575	600
Crimes Solved through					
Fingerprint IDs	22	25	19	25	27
Rooming Houses Inspected	54	54	55	55	55
Liquor Establishments					
Inspected	101	101	105	105	105
Animal Complaints	483	485	599	550	525
Humans Bitten/Scratched by Dogs	12	12	10	10	10
Firearms Licensing:					
Licenses to Carry					
Firearms Issued	46	45	41	78	50
Firearms Identification					
Cards (FID)	29	30	21	30	30
FID Cards Restricted to					
Chemical Propellants	18	20	21	20	23
Gun Safety Class					
Participants	36	40	25	40	55
Gun Locks Distributed to					
Community Members	50	100	75	100	125

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

**PROGRAM GROUP: Public Safety
PROGRAM: Police**

PERFORMANCE / WORKLOAD INDICATORS (con't.)

	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
Community Programs:					
Neighborhood Meetings	20	22	21	24	25
Students in DARE	1,000	1,000	600	600	600
Citizen Police Academy Graduates	80	80	65	85	85
Women Participating in RAD Classes	170	180	200	180	200
Child Seats Inspected	443	500	420	500	500
Citizens trained for CERT (Community Emergency Response Team)	20	20	30	52	50
Citizens CPR Classes	N/A	N/A	56	60	65
Anger Management for Juveniles	N/A	N/A	22	25	25
Fingerprints Taken for Community Members	321	300	337	370	375
Traffic:					
Taxi Vehicles Inspections	181	205	166	210	\$175
Hackney Licenses Issued	\$325	350	362	350	350
Collections from Out-of-State Parking Violators	\$37,900	\$45,000	\$23,000	\$40,000	\$40,000
Moving Violations	21,439	21,500	19,623	21,750	20,530
Parking Ticket Hearings	7,292	7,350	7,294	7,300	\$7,300
Grants Awarded:					
Police	\$337,678	\$350,000	\$260,134	\$300,000	\$300,000
Urban Areas Security Initiatives (Funding for Multiple Town Agencies)	576,882	\$500,000	\$97,189	\$150,000	\$100,000
Dispatch:					
Police-related Calls	62,684	62,000	63,481	64,000	64,000
Fire-related Calls	9,086	5,110	9,300	9,000	9,000
Medical Calls	3,468	3,500	3,545	3,600	3,600
E-911 Calls	12,174	12,500	10,787	11,000	11,000

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

**PROGRAM GROUP: Public Safety
PROGRAM: Police**

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	11,796,521	12,279,081	12,403,528	124,447	1.0%
Services	538,214	552,893	630,153	77,260	14.0%
Supplies	261,229	253,338	292,511	39,173	15.5%
Other	4,360	4,000	4,500	500	12.5%
Capital	432,591	384,701	461,025	76,324	19.8%
TOTAL	13,032,915	13,474,013	13,791,717	317,705	2.4%
BENEFITS			4,760,934		
REVENUE	4,164,730	4,099,000	4,104,000		

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	682,183	843,052	853,674	10,622	1.3%
Services	517,903	512,393	589,403	77,010	15.0%
Supplies	248,869	228,588	267,761	39,173	17.1%
Other	4,360	4,000	4,500	500	12.5%
Capital	100,459	36,812	4,060	-32,752	-89.0%
TOTAL	1,553,774	1,624,845	1,719,399	94,554	5.8%

INVESTIGATIONS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	1,744,458	1,713,045	1,720,612	7,567	0.4%
Services	0	0	1,100	1,100	0.0%
Supplies	6,786	9,000	9,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	32,752	0	-32,752	0.0%
TOTAL	1,751,244	1,754,797	1,730,712	-24,085	-1.4%

TRAFFIC CONTROL

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	1,436,522	1,693,320	1,711,794	18,474	1.1%
Services	20,230	31,500	26,650	-4,850	-15.4%
Supplies	5,574	13,000	13,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	1,200	32,752	0	-32,752	0.0%
TOTAL	1,463,526	1,770,572	1,751,444	-19,128	-1.1%

ANIMAL CONTROL

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	69,186	81,343	81,584	241	0.3%
Services	81	3,000	3,000	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	69,267	84,343	84,584	241	0.3%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Administration	1,553,774	1,624,845	1,719,399	94,554	5.8%
Patrol	6,545,164	6,732,018	7,025,133	293,115	4.4%
Investigations	1,751,244	1,754,797	1,730,712	-24,085	-1.4%
Cmty Relations	853,599	764,419	736,334	-28,085	-3.7%
Traffic Control	1,463,526	1,770,572	1,751,444	-19,128	-1.1%
Public Safety Dispatch	796,341	743,020	744,111	1,091	0.1%
Animal Control	69,267	84,343	84,584	241	0.3%
TOTAL	13,032,915	13,474,013	13,791,717	317,704	2.4%

PATROL

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	6,214,232	6,482,384	6,564,168	81,784	1.3%
Services	0	0	4,000	4,000	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	330,932	249,634	456,965	207,331	83.1%
TOTAL	6,545,164	6,732,018	7,025,133	293,115	4.4%

COMMUNITY RELATIONS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	853,599	731,667	736,334	4,667	0.6%
Services	0	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	32,752	0	-32,752	0.0%
TOTAL	853,599	764,419	736,334	-28,085	-3.7%

PUBLIC SAFETY DISPATCH

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	796,341	734,270	735,361	1,091	0.1%
Services	0	6,000	6,000	0	0.0%
Supplies	0	2,750	2,750	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	796,341	743,020	744,111	1,091	0.1%

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET				PROGRAM GROUP: Public Safety PROGRAM: Police							
ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION		
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Chief	D-9	1.00	1.00	109,359	128,819	1.00	126,287	1.00	128,819	
	Executive Officer	D-7	0.00	1.00	94,634	111,474	1.00	110,922	1.00	111,474	
	Captain	P-4	5.00	4.00		80,206	4.00	319,235	4.00	320,824	
	Lieutenant	P-3	10.00	10.00		68,552	10.00	682,122	10.00	685,520	
	Sergeant	P-2	16.00	16.00		58,591	16.00	932,827	16.00	937,456	
	Patrol Officer	P-1	108.00	108.00	41,503	48,826	108.00	5,186,428	108.00	5,202,419	
	Public Safety Business Manager*	T-9	0.00	0.50	61,573	69,667	0.50	31,179	0.50	33,626	
	Chief Emergency Telecommunications Dispatcher	T-7	1.00	1.00	56,928	64,411	1.00	60,788	1.00	58,972	
	Office Manager / Traffic, Parking, & Records	GN-8	0.00	0.00	47,128	49,499	1.00	47,128	1.00	47,128	
	Fire Alarm Operator/Emergency Telecomm. Dispatcher	FAO/ETD	3.00	2.00		46,284	2.00	92,110	2.00	92,567	
	Emergency Telecommunications Dispatcher	ETD	11.00	12.00	40,456	41,276	12.00	492,446	12.00	494,896	
	Executive Assistant	C-10	0.00	1.00	44,738	46,644	1.00	45,953	1.00	46,644	
	Head Clerk	C-10	1.00	0.00	44,738	46,644	0.00	0	0.00	0	
	Head Clerk	C-9	1.00	1.00	40,841	42,529	0.00	0	0.00	0	
	Senior Account/Audit Clerk (PSBO)*	C-7	1.00	0.50	38,010	39,673	0.50	19,543	0.50	19,837	
	Senior Clerk Typist and Cashier	C-7	1.00	1.00	38,010	39,673	1.00	39,476	1.00	39,673	
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	0.00	1.00	35,764	37,403	1.00	36,780	1.00	37,403	
	Senior Clerk Typist	C-5	2.00	2.00	35,764	37,403	2.00	73,699	2.00	74,806	
	Senior Clerk Typist	C-4	2.00	1.00	33,839	35,459	1.00	35,284	1.00	35,459	
	Clerk/Typist	C-4	1.00	1.00	33,839	35,459	1.00	34,934	1.00	35,459	
	School Traffic Supervisor/Parking Meter Monitor	ST01	9.00	9.00		37,309	9.00	334,124	9.00	335,781	
	Charge Off to Grants							(6,500)		(6,500)	
	Subtotal		173.00	173.00			173.00	8,694,767	173.00	8,732,262	
510102	Permanent Part Time Salaries										
	Parking Meter Monitor/ Parking Control Officer/ School Traffic Supervisor		18.00	18.00	18.52/Hour	21.44/Hour	18.00	107,558	18.00	108,096	
	Subtotal		18.00	18.00			18.00	107,558	18.00	108,096	
510901	Temporary Part Time Salaries										
	Clerical Worker		4.00	4.00	7.99/Hour	11.91/Hour	4.00	25,261	4.00	25,387	
	Park Security Officer		6.00	6.00	7.99/Hour	11.91/Hour	6.00	60,897	6.00	55,081	
	Subtotal		10.00	10.00			10.00	86,158	10.00	80,469	
	Other										
510140	Shift Differential							190,983		190,983	
510143	Working-Out-Of-Classification Pay							16,940		16,940	
510300	Regular Overtime							494,605		494,605	
512031	Court Pay							146,105		146,105	
512033	Police Lag Time							102,942		102,942	
513031	Weapons Waiver Stipend							34,500		34,500	
513032	In-Service Training Pay							249,447		249,447	
51304E	Enhanced Longevity							32,000		48,000	
513043	Quinn Educational Incentive							1,464,476		1,481,364	
513044	Longevity Pay							67,195		67,585	
513045	Career Incentive Pay							9,250		9,250	
514502	Specialty Pay (Retirable)							28,300		28,300	
514505	Defrib Pay							55,200		55,200	
515041	Holiday Pay							331,456		390,282	
515059	Administrative Leave Buyback							70,345		70,345	
515501	Uniform/Clothing Allowance / In Lieu of Boots							96,853		96,853	
	Subtotal							3,390,597		3,482,701	
	* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Fire										
	Total		201.00	201.00				201.00	12,279,080	201.00	12,403,528

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Fire</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Fire Department's primary function is providing 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 seven sub-programs:</p> <ol style="list-style-type: none"> 1. The main function of the Administration Sub-program is to provide overall leadership and policy direction for the Department. The assigned staff include the Chief, the Executive Officer (which is a re-assigned Deputy Chief), a Captain, and the Public Safety Business Office staff, which is shared with the Police Department. 2. The Firefighting Sub-program 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. The assigned staff totals 152: four Deputy Chiefs, seven Captains, 21 Lieutenants, and 120 Firefighters. 3. The Fire Prevention Sub-program 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. One Deputy Chief, one Lieutenant, and two Firefighters staff this division. 4. The Signal Maintenance Sub-program installs, operates, and maintains the town-wide Emergency Notification System. To deliver these services, 510 fire alarm boxes, including 202 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. The Superintendent of Wires and the Signal Maintainer staff this division. 	<ol style="list-style-type: none"> 5. The Equipment Maintenance Sub-program 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. 6. The Training Sub-program 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. It is staffed by a Captain and a Lieutenant. 7. The Emergency Management Sub-program is designed to establish the needs of the community in terms of preparation for major emergencies or disasters, both natural or man-made. In addition, the Division works to avert or minimize the impact of these events. <p><u>BUDGET STATEMENT</u></p> <p>The FY07 budget reflects an increase of \$318,989 (2.8%). Personnel increases \$228,856 due to Steps and other contractual obligations (\$88,993), a change in the calculation of Holiday Pay (\$60,370), the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$49,763), Enhanced Longevity (\$16,000), and EMT pay (\$13,730).</p> <p>The increase in Services is driven by the increased cost of electricity (\$18,384) and an increase to Medical Hospital Services (\$15,000). Supplies increase largely due to the increased cost of diesel fuel (\$11,419) and gasoline (\$6,306).</p> <p>Capital increases \$20,650 and funds existing desktop computers and printers, a new hybrid vehicle, and public safety and apparatus equipment as detailed in the Capital Outlay Summary (Section II).</p>

<p align="center">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Public Safety PROGRAM: Fire</p>
<p><u>FY2007 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To maintain response times of four minutes or less from time of dispatch to arrival. 2. To continue to train all members to NFPA Firefighter I and II standards. 3. To increase Fire Department effectiveness by maintaining Fire Prevention and Training personnel in those key positions after their initial training. 4. To continue to coordinate efforts with other members of the Emergency Management Team to plan and prepare for major emergencies or disasters. 5. To continue to update the motor vehicle fleet. 6. To continue to update the preventative maintenance program (PMP). 7. To continue to train and update all members in first aid, CPR, SAED, and Haz-Mat. 8. To continue to address departmental issues with all members on a regular basis. 9. To continue the development and implementation of a computer-based information management system to better manage reports, training, maintenance, inspections, and administrative functions. 10. To continue studying the re-location of the Fleet Maintenance Division from Station 1. 11. To continue to inspect, on an annual basis, all multiple dwelling units containing six or more units. 12. To continue professional development in the areas of training, fire prevention, and fire investigation. 13. To review the possibility of training a select group of members in Technical Rescue (high-angle, confined space and collapse rescue). 14. To provide firefighter recruit training programs that meet or exceed the NFPA's Firefighter I and II programs. 15. To establish an Officer Training Program for newly appointed Lieutenants, Captains and Deputy Chiefs. 16. To research and evaluate innovations in apparatus, tools, and other equipment. 17. To establish new and revise existing Standard Operating Procedures. 18. To continue to work with the Human Resources Department to reduce sick leave usage and injured on duty leave. 19. To train an additional five firefighters as Emergency Medical Technicians. 20. To continue to provide fire safety education in the schools by using personnel funded through grants provided for that reason (S.A.F.E.). 	<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Minimized the threat to life and property by having the Fire Department on the scene of most incidents within four minutes. 2. Provided for the safety of all citizens by conducting all mandated inspections in a timely manner. 3. Continued to participate in Emergency Management Team meetings to help ready the community to deal with any disaster that may occur. 4. Continued public safety programs and open houses for the benefit of all residents. 5. Maintained the municipal fire alarm system to ensure that all alarms are received and transmitted without delay. 6. Continued re-certifying the Department's SCBA technician. 7. Outfitted all SCBA face pieces to receive voice amplifiers, which will enhance communications while wearing SCBA. 8. Continued joint training with area fire departments on Mass Decontamination Procedures. 9. Continued training with the MDU (Mass Decontamination Unit) with 85% of members trained to deliver, set-up and decontaminate victims at a level B Hazardous Material Incident. 10. Completed training 85% of members for rescue evolutions at a level A Hazardous Material Incident. 11. Conducted two EMT refresher courses, re-certifying 50% of Fire Department EMT's. Over a two-year cycle, 100% of EMTs are re-certified. 12. Funded five new Fire Department EMT's. 13. Conducted a recruit training class, graduating over 30 firefighters for Brookline, Newton, Milton, Needham and Westwood. 14. Re-established a pre-fire planning program for non-residential buildings. 15. Continued working with the IT Department to implement the automation of departmental administrative, reporting and tracking requirements. 16. Continued to work with the Human Resources Department to reduce sick leave usage and injured on duty leave. 17. Equipped front line apparatus/vehicles with laptop computers. 18. Continued to seek out and apply for grant funding opportunities. 19. Replaced the Engine Company One apparatus. 20. Secured UL testing on all Ladder Truck Aerial Devices and 1/3 of all ground ladders (Annual Requirement).

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Fire					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007		ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
Box Alarms	802	800	729	717	718	Commercial & Retail Building Inspections	25	25	25	25	25
Still Alarms	2,956	2,500	2,846	2,931	3,049	Investigations resulting in Arson Arrests	0	0	0	0	0
Medical Emergencies	3,370	3,360	3,675	3,632	3,771	Emergency Boxes	529	525	527	535	540
Total Responses	7,128	6,750	7,250	7,279	7,538	Air Masks Assemblies Replaced	0	70	70	0	0
Response Time to Emergency Incidents (minutes)	4	4	4	4	4	Face Pieces Replaced	0	177	177	0	0
Large loss fire (Over \$100,000)	5	4	7	4	8	Breathing Apparatus Cylinders Replaced	0	70	70	5	5
Multiple Alarm Fires	3	3	5	3	6	% of Apparatus Repairs Initiated within 24 Hrs	95%	95%	95%	95%	95%
% of Investigations Started Within Two Hours	90%	90%	90%	90%	90	% of Apparatus Receiving Preventive Maintenance Twice per Year	100%	100%	100%	100%	100%
Apartment Buildings with 6+ Units Inspected	545	550	577	555	565	% of EMTs Re-Certified	100%	100%	100%	100%	100%
						% of Firefighters Completing: DOT Refresher Course	100%	100%	100%	100%	100%
						Haz-Mat Training	100%	100%	100%	100%	100%
						% of Personnel Re-Certified in CPR	100%	100%	100%	100%	100%
						Emergency Management Training Exercises	3	2	2	2	2
						Training Programs - Staff	5	3	4	3	3
						Training Programs - Employees/Citizens	1	2	4	2	5

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

**PROGRAM GROUP: Public Safety
PROGRAM: Fire**

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	10,236,434	10,852,076	11,080,932	228,856	2.1%
Services	416,347	319,734	356,492	36,758	11.5%
Supplies	150,174	106,654	139,379	32,725	30.7%
Other	5,093	5,850	5,850	0	0.0%
Capital	42,770	62,235	82,885	20,650	33.2%
TOTAL	10,850,818	11,346,549	11,665,538	318,989	2.8%
BENEFITS			4,542,869		
REVENUE	182,476	201,000	261,000		

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	357,076	480,727	492,161	11,434	2.4%
Services	37,220	33,354	34,754	1,400	4.2%
Supplies	15,491	11,500	12,000	500	4.3%
Other	5,093	5,850	5,850	0	0.0%
Capital	2,380	2,900	25,900	23,000	793.0%
TOTAL	417,260	534,331	570,665	36,334	6.8%

FIRE PREVENTION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	292,908	346,878	349,643	2,765	0.8%
Services	0	36	36	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	405	51,430	580	-50,850	-98.9%
TOTAL	293,313	398,344	350,260	-48,085	-12.1%

EQUIPMENT MAINTENANCE

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	113,851	108,552	108,809	257	0.2%
Services	37,955	37,000	37,000	0	0.0%
Supplies	61,113	61,254	78,979	17,725	28.9%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	212,919	206,806	224,788	17,982	8.7%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Administration	417,260	534,331	570,665	36,334	6.8%
Firefighting	9,453,475	9,893,315	10,202,130	308,815	3.1%
Fire Prevention	293,313	398,344	350,260	-48,085	-12.1%
Signal Maint.	112,452	126,887	128,132	1,245	1.0%
Equipment Maintenance	212,919	206,806	224,788	17,982	8.7%
Training	361,399	186,866	189,563	2,697	1.4%
TOTAL	10,850,818	11,346,549	11,665,538	318,989	2.8%

FIREFIGHTING

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	9,007,223	9,619,862	9,832,519	212,657	2.2%
Services	338,105	235,208	269,366	34,158	14.5%
Supplies	68,704	31,500	45,000	13,500	42.9%
Other	0	0	0	0	0.0%
Capital	39,443	6,745	55,245	48,500	719.1%
TOTAL	9,453,475	9,893,315	10,202,130	308,815	3.1%

SIGNAL MAINTENANCE

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	109,198	118,707	118,752	45	0.0%
Services	1,957	6,100	7,300	1,200	19.7%
Supplies	1,297	1,500	1,500	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	580	580	0	0.0%
TOTAL	112,452	126,887	128,132	1,245	1.0%

TRAINING

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	356,178	177,350	179,047	1,697	1.0%
Services	1,110	8,036	8,036	0	0.0%
Supplies	3,569	900	1,900	1,000	111.1%
Other	0	0	0	0	0.0%
Capital	542	580	580	0	0.0%
TOTAL	361,399	186,866	189,563	2,697	1.4%

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

**PROGRAM GROUP: Public Safety
PROGRAM: Fire**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION		
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
			510101	Permanent Full Time Salaries							
	Chief	D-9	1.00	1.00	109,359	128,819	1.00	117,227	1.00	119,578	
	Executive Officer	D-7	0.00	1.00	94,634	111,474	1.00	110,923	1.00	111,474	
	Deputy Chief	F-4	6.00	6.00		80,205	6.00	478,849	6.00	481,243	
	Captain	F-3	9.00	8.00		68,552	8.00	545,694	8.00	548,422	
	Lieutenant	F-2	23.00	23.00		58,591	23.00	1,340,944	23.00	1,347,649	
	Firefighter	F-1	122.00	122.00	41,503	48,826	122.00	5,752,430	122.00	5,864,014	
	Public Safety Business Manager*	T-9	0.00	0.50	61,573	69,667	0.50	31,180	0.50	33,626	
	Superintendent of Fire Alarm	GN-11	0.00	0.00	56,229	59,058	1.00	58,709	1.00	59,058	
	Superintendent Wire/Alarm	G-16	1.00	1.00	58,170	59,001	0.00	0	0.00	0	
	Motor Equipment Repair Foreman	GN-10	0.00	0.00	51,586	54,302	1.00	52,178	1.00	54,182	
	Motor Equipment Foreman	G-14	1.00	1.00	50,541	51,206	0.00	0	0.00	0	
	Signal Maintainer	GN-8	0.00	0.00	47,128	49,499	1.00	49,255	1.00	49,499	
	Signal Maintainer	G-13	1.00	1.00	48,740	49,405	0.00	0	0.00	0	
	Executive Assistant	G-13	0.00	1.00	48,740	49,405	1.00	49,160	1.00	49,406	
	Office Manager	G-13	1.00	0.00	48,740	49,405	0.00	0	0.00	0	
	Senior Account/Audit Clerk (PSBO)*	C-7	0.00	0.50	38,010	39,673	0.50	19,543	0.50	19,837	
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	0.00	1.00	35,764	37,403	1.00	36,780	1.00	37,404	
	Senior Accountant/Audit Clerk	C-5	1.00	0.00	35,764	37,403	0.00	0	0.00	0	
	Senior Clerk Typist	C-5	1.00	0.00	35,764	37,403	0.00	0	0.00	0	
	Fire Apparatus Repairperson	LN-7	0.00	0.00		47,700	1.00	47,464	1.00	47,700	
	Motor Equipment Repairman	L-7	1.00	1.00		44,772	0.00	0	0.00	0	
	Subtotal		168.00	168.00			168.00	8,690,335	168.00	8,823,092	
	Other										
510140	Shift Differential							536,911		539,595	
510143	Working-Out-Of-Classification Pay							99,890		100,389	
510300	Regular Overtime							231,222		232,378	
513007	HazMat Pay							103,350		103,350	
513042	Educational Incentive Pay							39,000		39,000	
513044	Longevity Pay							68,900		68,900	
513045	Career Incentive Pay							16,000		16,000	
51304E	Enhanced Longevity							16,000		32,000	
514501	Extra Compensation (In Lieu of Boots)							750		750	
514505	Defrib Pay							63,600		63,600	
514506	EMT Pay							307,604		321,334	
515041	Holiday Pay							375,160		435,531	
515058	Vacation Cash-in							116,139		116,720	
515059	Administrative Leave Buy-Back							74,825		75,903	
515501	Uniform/Clothing Allowance							111,990		111,990	
515505	Tool Allowance							400		400	
	Subtotal							2,161,740		2,257,839	
* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Police Dept.											
	Total		168.00	168.00				168.00	10,852,075	168.00	11,080,932

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

PROGRAM DESCRIPTION

The Building Department was established to ensure public safety during construction, alteration, repair, and demolition of structures within the 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.

The Department consists of the following six sub-programs:

1. The **Administration Sub-program** 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.
2. The **Code Enforcement and Inspection Sub-program** 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.
3. The **Repairs to Public Buildings Sub-program** 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.
4. The **Town Hall Maintenance Sub-program** provides for the operation and maintenance of the Town Hall, the Stephen Train Health Center, and the Public Safety Headquarters building.

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

PROGRAM DESCRIPTION (con't.)

5. The **Construction/Renovation Sub-program** 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 agencies for the study, design, and construction of new projects and for major repairs.

6. The **School Plant Sub-program** 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.

BUDGET STATEMENT

The FY07 budget reflects an increase of \$731,995 (13.6%). Changes to part-time House Workers (an overall reduction of \$20,476 due to the elimination of all House Workers as of November 2006, when Town Hall moves to the Old Lincoln School, a shift of \$40,000 to contract cleaners, and a transfer to the Library budget of \$13,000) account for most of the decrease in the Personnel budget. These decreases are partially offset by the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$6,950) and Steps and other contractual obligations (\$4,099).

The increase in Services is driven by the increased cost of electricity (\$474,894), heating oil (\$192,925), and natural gas (\$37,250). Likewise, Supplies increase due to the increased cost of gasoline (\$5,346).

Capital increases \$44,607 and funds existing leased desktop computers and server, replaces a mid-size vehicle with a new hybrid, and replaces three vans.

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Building</p>
<p><u>FY2007 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To assist with the development of the FY08-FY12 CIP. 2. To re-organize the maintenance department using the new Cartegraph Work Order system. This will create a more efficient operation with quicker response time and accountability. 3. To use the Cartegraph System to create a large database containing all information regarding Town and School buildings, including costs, employees, equipment, and operations. 4. To review the cost of fuels and our efforts to curb usage and expenditures. <p><u>Town Buildings</u></p> <ol style="list-style-type: none"> 1. To continue making improvements to make all Town buildings as accessible as possible. 2. To replace the older, outdated energy management systems. 3. To continue the Town's energy conservation measures. 4. To develop a plan and schedule to install a new HVAC, Fire Alarm, floor and handicap entrance at the Putterham Library. 5. To assist with the Town Hall renovations, including making Town Hall as energy efficient as possible. 6. To work with the Fire Chief on the window replacement project at Fire Station. 7. To develop a plan for a new Fire Department fleet maintenance facility. 8. To undertake the renovations to the Evelyn Kirrane Aquatics Center. 9. To work with DPW on finalizing plans for work on the Transfer Station. <p><u>School Buildings</u></p> <ol style="list-style-type: none"> 1. To develop a plan to replace the windows at the Pierce School. 2. To work with the School Department to develop a building painting program. 3. To work with the School Department and School Committee to develop viable renovation plans for the Runkle and Devotion Schools. 4. To continue efforts on building security and life safety systems. 5. To prepare plans and specifications for work planned at the High School (roof, pointing, Tappan Street Gym, windows, and floors). 	<p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. Worked with NStar to improve lighting and controls, resulting in more efficient energy buildings at little cost to the Town. 2. Participated on the Utility Committee and the inter-departmental Energy Task Force to address energy costs, efficiency programs, and goals/policies for energy usage and savings. 3. Assisted with the development of the FY2007-FY2012 CIP. 4. Created a web-based communications protocol to access all energy management systems. 5. Installed oil tank monitoring systems to better control the use of oil in Town and School buildings. 6. Acquired a new portable emergency generator - large enough to power an entire building - at no cost to the Town. <p><u>Town Buildings</u></p> <ol style="list-style-type: none"> 1. Started the Health Department renovation project, which included moving the Health, Veterans, and Human Relations departments to the Old Lincoln School for temporary placement during the renovations. 2. Began the design of the Town Hall renovation project. 3. Finished installing centralized air conditioning in all Fire Stations. 4. Installed new lighting at the Coolidge Corner Library with most of the costs paid by NStar. 5. Finished the floor and the new emergency Operations Center at the Municipal Service Center. 6. Began renovations at the Coolidge Corner Library to make the bathrooms and front entrance handicap accessible. The HVAC project was also completed. 7. Completed repair work at the Widow Harris House. 8. Received donated labor from the North Bennet St. School to repair the Putterham School.

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Building				
<p>ACCOMPLISHMENTS (con't.)</p> <p>School Buildings</p> <ol style="list-style-type: none"> 1. Re-lamped and installed new motion sensors at the New Lincoln School, with most of the cost paid by NStar. 2. Created a new learning space at the Runkle School. 3. Received over \$30,000 in insurance payments due to damage at the Old Lincoln School. 4. Created more divided learning spaces at the Devotion School. 5. Converted a conference room at the Heath School into a closet /storage space. 6. Completed painting and installed new flooring at Pierce Primary. 7. Sound-proofed the gym at the Runkle School. 8. Replaced the lighting in the cafeteria at the High School. 9. Completed a new cafeteria for the Driscoll School. 10. Installed a new fire sprinkler system for the Pierce School. 11. Created a storage space in the Pierce Primary Basement. 12. Installed a new workout space in the Phys Ed Building. 13. Installed a new elevator at the Old Lincoln School, providing access to the building from the street level. 	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
Permits Issued:	6,196	6,285	6,542	5,670	6,040
Building Permits	1,953	1,950	1,830	1,700	1,800
Electrical Permits	1,251	1,250	1,453	1,400	1,400
Plumbing Permits	1,196	1,200	1,314	1,100	1,300
Gas Fitting Permits	900	900	1,027	730	700
Mechanical Permits	153	160	116	115	120
Sprinkler Permits	4	2	19	10	20
Occupancy Permits	339	340	386	215	300
Other	400	483	397	400	400
Certificates Issued	300	106	156	150	150
Builders Exams	0	5	6	5	6
Builders Licenses	108	125	96	110	100
Inspections:					
Common Victualler	155	110	158	110	140
Lodging House Insp.	67	60	63	60	60
Violation Notices Issued	56	40	64	40	40
Court Complaints Filed	24	20	19	20	20
Board of Appeals Cases	64	60	54	60	64
Public Building Maintenance					
Maintenance Contracts	25	25	10	25	25
Contractor Service Orders	933	2,000	954	1,000	1,250
In-House Work Orders	2,841	2,500	2,800	2,800	2,200
Vouchers Processed	2,651	2,700	2,485	2,700	2,700
Committees of Seven	23	20	5	18	4
Utility Use					
Town Buildings					
Electricity (KWH)	1,336,589	1,325,000	1,352,690	1,340,000	1,325,000
Natural Gas (CCF)	4,113	3,000	3,929	4,000	4,000
Oil (gallons)	36,985	23,000	25,761	25,000	25,000
School Buildings					
Electricity (KWH)	8,339,838	8,400,000	8,342,484	8,350,000	8,300,000
Natural Gas (CCF)	42,241	42,000	52,961	53,000	53,000
Oil (gallons)	613,096	560,000	522,143	525,000	525,000

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	1,724,095	1,792,365	1,729,939	-62,426	-3.5%
Services	3,044,472	3,393,927	4,138,397	744,470	21.9%
Supplies	203,435	135,849	141,194	5,345	3.9%
Other	1,369	1,900	1,900	0	0.0%
Capital	54,246	59,988	104,594	44,606	74.4%
TOTAL	5,027,617	5,384,029	6,116,025	731,995	13.6%
BENEFITS			758,832		
REVENUE	2,677,490	1,845,000	1,945,000		

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Administration	188,151	191,326	191,541	216	0.1%
Code Enforcement	531,463	535,095	542,619	7,524	1.4%
Repairs-Pub. Bldgs	691,539	700,739	653,744	-46,995	-6.7%
Town Hall Maint.	381,068	417,651	491,466	73,815	17.7%
Construction/Renovation	48,776	51,497	53,695	2,198	4.3%
School Plant	3,186,620	3,487,722	4,182,959	695,237	19.9%
TOTAL	5,027,617	5,384,029	6,116,025	731,996	13.6%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	180,739	181,979	182,048	69	0.0%
Services	3,091	3,562	2,962	-600	-16.8%
Supplies	1,606	1,735	2,482	747	43.0%
Other	0	300	300	0	0.0%
Capital	2,715	3,750	3,750	0	0.0%
TOTAL	188,151	191,326	191,541	216	0.1%

CODE ENFORCEMENT

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	500,523	501,266	506,680	5,414	1.1%
Services	1,964	3,766	3,766	0	0.0%
Supplies	3,924	3,383	4,993	1,610	47.6%
Other	959	700	700	0	0.0%
Capital	24,093	25,980	26,480	500	1.9%
TOTAL	531,463	535,095	542,619	7,524	1.4%

REPAIRS TO PUBLIC BUILDINGS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	225,166	245,733	206,425	-39,308	-16.0%
Services	401,603	408,979	408,980	1	0.0%
Supplies	52,860	20,135	20,135	0	0.0%
Other	410	200	200	0	0.0%
Capital	11,500	25,692	18,004	-7,688	-29.9%
TOTAL	691,539	700,739	653,744	-46,995	-6.7%

TOWN HALL MAINTENANCE

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	136,894	178,065	142,703	-35,362	-19.9%
Services	222,373	220,942	331,763	110,821	50.2%
Supplies	19,601	17,000	17,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	2,200	1,644	0	-1,644	-100.0%
TOTAL	381,068	417,651	491,466	73,815	17.7%

CONSTRUCTION/RENOVATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	47,776	46,872	48,324	1,452	3.1%
Services	0	625	625	0	0.0%
Supplies	1,000	3,300	4,047	747	22.6%
Other	0	700	700	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	48,776	51,497	53,695	2,198	4.3%

SCHOOL PLANT

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	632,997	638,450	643,760	5,310	0.8%
Services	2,415,441	2,756,054	3,390,302	634,248	23.0%
Supplies	124,444	90,296	92,538	2,242	2.5%
Other	0	0	0	0	0.0%
Capital	13,738	2,922	56,360	53,438	1828.6%
TOTAL	3,186,620	3,487,722	4,182,959	695,237	19.9%

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Building Commissioner	D-7	1.00	1.00	94,634	111,474	1.00	110,922	1.00	111,474
	Director of Public Buildings	D-4	1.00	1.00	74,434	87,680	1.00	83,435	1.00	85,107
	Building Project Administrator	D-4	1.00	1.00	74,434	87,680	1.00	85,957	1.00	87,680
	Project Manager	T-10	1.00	1.00	64,036	72,454	1.00	69,595	1.00	71,187
	Chief Building Inspector	T-10	0.00	0.00	64,036	72,454	1.00	64,036	1.00	65,176
	Plans Review Inspector	T-9	0.00	0.00	61,573	69,667	1.00	69,322	1.00	69,667
	Senior Building Inspector	T-9	1.00	1.00	61,573	69,667	0.00	0	0.00	0
	Electrical Inspector	GN-13	0.00	0.00	60,377	63,415	1.00	63,102	1.00	63,415
	Electrical Inspector	G-18	1.00	1.00	62,463	63,294	0.00	0	0.00	0
	Plumbing and Gas Inspector	GN-13	0.00	0.00	60,377	63,415	1.00	63,102	1.00	63,415
	Plumbing and Gas Inspector	G-18	1.00	1.00	62,463	63,294	0.00	0	0.00	0
	Energy Systems Manager	T-7	1.00	1.00	56,927	64,411	1.00	62,971	1.00	64,411
	Local Building Inspector	GN-12	0.00	0.00	57,916	60,830	3.00	184,197	3.00	182,490
	Building Inspector	G-17	4.00	4.00	59,870	60,701	0.00	0	0.00	0
	Assistant Chief Engineer	M-4	1.00	0.00	52,940	57,940	0.00	0	0.00	0
	Senior Maintenance Craftsperson	MN-5	0.00	0.00	46,844	49,231	10.00	482,707	10.00	485,084
	Maintenance Craftsmen	M-3	9.00	10.00	43,812	48,911	0.00	0	0.00	0
	Senior Building Custodian	MN-4	0.00	0.00	43,576	45,796	3.00	136,708	3.00	136,265
	Senior Building Custodian	G-10	3.00	3.00	44,771	45,436	0.00	0	0.00	0
	Building Custodian	MN-2	0.00	0.00	38,529	40,492	0.00	0	0.00	0
	Building Custodian	G-8	1.00	1.00	39,628	40,126	0.00	0	0.00	0
	Houseworker	MN-1	0.00	0.00	29,355	30,851	1.00	30,698	1.00	30,851
	Bookkeeper/Accountant I	C-9	2.00	2.00	40,841	42,530	2.00	84,050	2.00	84,639
	Senior Clerk Secretary	C-8	1.00	1.00	39,602	41,279	1.00	41,075	1.00	41,279
	Senior Clerk Typist	C-4	1.00	1.00	33,839	35,459	1.00	35,284	1.00	35,459
	Less Charge off to Capital Projects							(85,957)		(87,680)
	Subtotal		30.00	30.00			30.00	1,581,204	30.00	1,589,919
510102	Permanent Part Time Salaries									
	Members Board of Appeals		3.00	3.00		4,167	3.00	12,500	3.00	12,500
	Members Board of Examiners		3.00	3.00		300	3.00	900	3.00	900
	Houseworkers	MN-1	0.00	0.00	29,355	30,851	2.70	83,714	1.32	10,238
	Houseworkers	G-1	2.30	2.70	28,424	28,923	0.00	0	0.00	0
	Subtotal		8.30	8.70			8.70	97,114	7.32	23,638
510901	Temporary Part Time Salaries									
	Data Entry Clerk	C-4	0.40	0.40			0.40	13,204	0.40	13,270
	Inspectors		0.65	0.65			0.65	25,879	0.65	26,008
	Summer Workers		0.80	0.80		11.53/Hr	0.80	27,135	0.80	27,271
	Subtotal		1.85	1.85			1.85	66,219	1.85	66,549
510140	Other							4,792		4,792
510300	Shift Differential							25,912		26,041
513044	Longevity Pay							7,975		9,850
515501	Clothing/Uniform Allowance / In Lieu of							9,150		9,150
	Subtotal							47,829		49,833
	Total		40.15	40.55			40.55	1,792,365	39.17	1,729,939

GENERAL SERVICES -- TOWN BUILDINGS

BURNER/BOILER SERVICE

PREVENTATIVE MAINTENANCE	\$18,500
BOILER/STEAMFITTING REPAIRS	\$18,500
BOILER WATER TREATMENT	\$6,000
INSULATION	\$1,500
REFRACTORY	\$2,500
ENERGY MANAGEMENT SYSTEMS	\$7,500
	\$54,500

GLAZING SERVICES

REPLACEMENT	\$15,000
WINDOW WASHING -	\$0
SHADE REPAIR	\$0
	\$15,000

PAINTING SERVICE

INTERIOR/EXTERIOR	\$0
	\$0

PNEUMATIC SERVICE

PREVENTATIVE MAINTENANCE	\$5,500
REPAIRS	\$45,000
	\$50,500

HVAC SERVICE

PREVENTATIVE MAINTENANCE	\$10,000
REPAIRS	\$35,000
	\$45,000

ELEVATOR SERVICE

PREVENTATIVE MAINTENANCE/TESTING	\$30,000
REPAIRS	\$15,000
	\$45,000

EMERGENCY GENERATOR SERVICE

PREVENTATIVE MAINTENANCE	\$4,000
REPAIRS	\$2,000
	\$6,000

FIRE SAFETY SERVICE

FIRE ALARM/SPRINKLER TEST	\$25,000
FIRE ALARM/SPRINKLER REPAIRS	\$10,000
FIRE EXTINGUISHER TEST/REPAIRS	\$2,500
	\$37,500

ELECTRICAL SERVICE

PREVENTATIVE MAINTENANCE	\$2,500
COMMUNICATIONS	\$2,500
BURGLAR ALARM	\$10,000
REPAIRS	\$25,000
	\$40,000

PLUMBING SERVICE

SERVICE/DRAIN	\$2,500
REPAIRS	\$15,500
	\$18,000

INTERIOR GENERAL

CARPENTRY	\$9,000
LOCKERS	\$0
DOORS/LOCKS	\$10,000
CEILINGS	\$0
OTHER AND SUPPLIES	\$40,000
	\$59,000

EXTERIOR GENERAL

ROOF	\$15,000
MASONRY- PREVENTATIVE MAINTENANCE	\$0
MASONRY	\$2,500
PEST CONTROL	\$12,000
OTHER	\$0
	\$29,500

TOTAL TOWN GENERAL SERVICES	\$400,000
------------------------------------	------------------

SCHOOL BUILDINGS REPAIR AND MAINTENANCE LIST

	<u>ESTIMATE</u>
<u>Baker School</u>	
Install wall in Art Room	\$10,000
Install wall in Science Room	\$10,000
Remove wall in Speech/Kindergarten	\$5,000
Relocate/upgrade power in Auditorium for lights	\$3,000
	\$28,000
 <u>Devotion School</u>	
Redesign and upgrade boys locker room: redesign and upgrade	\$20,000
Lower grade music - replace univent/heat - ventilate girls chahnging room	\$10,000
Install new partitions in lavatories: 114 M/W, 125 B/G, 217 B/G, 317 B/G, 328 M/W	\$20,000
	\$50,000
 <u>Driscoll School</u>	
Install new carpets in hallways on both the 2nd and 3rd floors	\$15,000
Paint and replace lighting in the Library	\$2,500
Install new linoleum in classrooms that need new linoleum: 303, 203, 206	\$3,000
	\$20,500
 <u>Heath School</u>	
Renovate METCO/Gifted and Talented Room	\$10,000
Replace chalkboards and bulletin board in Lower Learning Center	\$750
Improve circulation in the kitchen	\$3,500
	\$14,250
 <u>New Lincoln School</u>	
Install ceiling fans in the 3rd floor classrooms	\$7,500
	\$7,500
 <u>Pierce School</u>	
Replace/upgrade lockers and add light track lights in Library	\$35,000
	\$35,000
 <u>Runkle School</u>	
Install new carpet in rooms - 102, 103, 307, staff room, 1st floor hallway	\$10,250
	\$10,250
 <u>High School</u>	
Install new tiles on the 2nd floor, following the plan of the 3rd floor.	\$5,000
Paint the 3rd floor	\$25,000
	\$30,000
Total School Buildings Repair and Maintenance	\$195,500

GENERAL SERVICES -- SCHOOL BUILDINGS

BURNER/BOILER SERVICE

PREVENTATIVE MAINTENANCE	\$48,000
BOILER/STEAMFITTING REPAIRS	\$15,000
BOILER WATER TREATMENT	\$8,000
INSULATION	\$4,500
REFRACTORY	\$7,500
ENERGY MANAGEMENT SYSTEMS	\$6,500
OIL TANK CLEANING	\$3,500
	\$93,000

GLAZING SERVICES

REPLACEMENT	\$50,000
WINDOW WASHING -	\$14,000
SHADE REPAIR	\$17,500
	\$81,500

PAINTING SERVICE

INTERIOR/EXTERIOR	\$25,000
	\$25,000

PNEUMATIC SERVICE

PREVENTATIVE MAINTENANCE	\$22,500
REPAIRS	\$22,500
	\$45,000

HVAC SERVICE

PREVENTATIVE MAINTENANCE	\$60,000
REPAIRS	\$25,000
	\$85,000

ELEVATOR SERVICE

PREVENTATIVE MAINTENANCE/TESTING	\$24,000
REPAIRS	\$19,000
	\$43,000

EMERGENCY GENERATOR SERVICE

PREVENTATIVE MAINTENANCE	\$3,000
REPAIRS	\$2,500
	\$5,500

FIRE SAFETY SERVICE

FIRE ALARM/SPRINKLER TEST	\$45,000
FIRE ALARM/SPRINKLER REPAIRS	\$10,000
FIRE EXTINGUISHER TEST/REPAIRS	\$5,000
	\$60,000

ELECTRICAL SERVICE

PREVENTATIVE MAINTENANCE	\$5,000
COMMUNICATIONS	\$5,000
BURGLAR ALARM	\$15,000
REPAIRS	\$50,000
	\$75,000

PLUMBING SERVICE

SERVICE/DRAIN	\$4,000
REPAIRS	\$15,000
	\$19,000

INTERIOR GENERAL

CARPENTRY	\$18,500
LOCKERS	\$4,000
DOORS/LOCKS	\$15,000
CEILINGS	\$27,500
OTHER AND SUPPLIES	\$55,000
	\$120,000

EXTERIOR GENERAL

ROOF	\$50,000
MASONRY	\$15,000
PEST CONTROL	\$16,000
OTHER	\$6,500
	\$87,500

TOTAL SCHOOLS GENERAL SERVICES	\$739,500
---------------------------------------	------------------

REPAIRS TOTAL	\$195,500
GENERAL SERVICES TOTAL	\$739,500
REPAIRS TO SCHOOL BLDG'S GRAND TOTAL	\$935,000



<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Facilities PROGRAM: Public Works</p>
<p><u>PROGRAM DESCRIPTION</u> 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, and the collection/disposal of solid waste. 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><u>Administration</u> - the primary goal of this 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 interfacing with all boards, commissions, and departments as well as with municipal, utility, and regional authorities.</p> <p><u>Engineering/Transportation</u> - The responsibilities of this 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 sticker parking program, and oversees the taxi cab industry, bus lines, and limousine services, all of which are licensed annually.</p>	<p><u>Highway</u> - 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"> 1. <u>Roadway Maintenance</u> - 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. 2. <u>Street Cleaning</u> - 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. 3. <u>Snow and Ice Control</u> - 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. 4. <u>Traffic Control/Street Lighting</u> - places, repairs, and manufactures street and traffic signs, inspects street lights and traffic signals, installs 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. 5. <u>Motor Equipment Maintenance</u> - 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.

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Facilities PROGRAM: Public Works</p>
<p><u>Sanitation</u> - 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 the 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><u>Parks and Open Space</u> - 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><u>Conservation</u> - The seven-member Conservation Commission and staff serve all citizens of the Town 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><u>Public Grounds</u> - 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><u>School Grounds</u> - 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><u>Skating Rink</u> - 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><u>Forestry</u> - 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><u>Cemetery</u> - The goals of the Cemetery Sub-program are to maintain and improve the Walnut Hills and 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><u>Water and Sewer Enterprise Fund</u> - The DPW is responsible for the Water and Sewer Enterprise Fund. For a description of the Enterprise Fund, please see the Enterprise Fund section that follows the Operating Budget summaries for DPW.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY07 budget reflects an increase of \$435,225 (3.7%). Personnel increases \$77,916 due to Steps and other contractual obligations (\$45,877) and the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$32,040).</p> <p>The increase in Services is driven by the increased cost of electricity (\$188,418) and natural gas (\$61,248). In addition, \$13,524 is budgeted for the Maintenance Management System (transferred from the IT budget) and \$11,000 is budgeted for a maintenance contract for the new compressors and chiller at the Larz Anderson Skating Rink. A \$35,000 decrease in funding for Household Hazardous Waste days is partially offset by a \$20,940 increase in financial services (refuse billing). Lastly, landscape services is reduced by \$10,000.</p> <p>Within Supplies, diesel increases \$66,225 and gasoline increases \$41,100. Agricultural supplies are reduced by \$12,000. Capital is level-funded at \$700,000 and funds the equipment detailed in the Capital Outlay Summary (Section II).</p>

<p align="center">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Public Facilities PROGRAM: Public Works</p>
<p><u>FY2007 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To continue the DPW Accreditation program for all Divisions by completing the self-assessment phase. 2. To complete the temporary relocation of the Department to the Municipal Service Center, Park Maintenance Facility and the Water and Sewer Facility in preparation of the closing of Town Hall. 3. To implement new refuse barrel regulations. 4. To implement a new historic street sign replacement policy. 5. To continue to implement the new computerized maintenance management system (CMMS). 6. To install an upgraded overtime reporting system at all offsite locations. <p><u>Engineering and Transportation</u></p> <ol style="list-style-type: none"> 1. To construct the closure of the front landfill and partial closure of the rear landfill. 2. To continue to assess and evaluate options for the remedial action for the residential properties on Martha's Lane. 3. To monitor the reconstruction of Beacon Street. 4. To bid and construct the next phase of the Inflow/Infiltration program. 5. To continue the illicit discharge detection and elimination program per EPA agreement. 6. To reconstruct Rawson Path. 7. To survey the existing conditions on Buckminster Road for development of proposed reconstruction plans. 8. To complete the design and reconstruction of Lawton Playground. 9. To evaluate a trial resident permit parking program in Precinct 9. 10. To facilitate planning and design studies at the Walnut/Chestnut/Kennard intersection and the St. Mary's/Mountford intersection. 11. To install speed humps on Kenwood St. and complete two traffic calming studies. 12. To evaluate the cost/benefit of a taxi medallion system. 13. To continue to provide technical support to the Transportation Board and other Town agencies. 14. To continue to administer parking programs and the issuance of taxi/limousine/valet parking licenses. <p><u>Highway and Sanitation</u></p> <ol style="list-style-type: none"> 1. To place public space recycling containers throughout Brookline and monitor effectiveness. 2. To work with the School Department in educating students on recycling. 	<p><u>FY2007 OBJECTIVES (con't.)</u></p> <p><u>Highway and Sanitation (con't.)</u></p> <ol style="list-style-type: none"> 3. To maintain an aggressive code enforcement campaign to improve the environmental quality and aesthetics of the community. 4. To work with the Solid Waste Advisory Committee on reducing solid waste and increasing recycling. 5. To update our sanitation vehicles with radiation detection systems. 6. To work closely with the Engineering Division to complete the reconstruction of the Transfer Facility/Public Works Staging area at the Newton Street Landfill Site. 7. To continue the aggressive Sidewalk Improvement Program with a goal of repairing 20,000 feet of sidewalk each year. 8. To continue to upgrade roadway signage to meet M.U.T.C.D standards and comply with federal regulations. 9. To work with other Divisions toward the goal of an American Public Works Association accreditation of the Department of Public Works. <p><u>Parks and Open Space</u></p> <ol style="list-style-type: none"> 1. To continue working with project partners, the MA delegation and the US Army Corps of Engineers on the design, funding, and implementation of the Muddy River Restoration Project. 2. To complete phase I of the Dane Park Improvements Project. 3. To increase visibility, accessibility, quantity and quality of programs offered by the Environmental Educator and Outreach Coordinator. 4. To complete construction documents for phase I of the Library Grounds Improvement Project. 5. To complete design review and planning process for new play equipment and spray grounds at the Soule Recreation Center. 6. To complete installation of synthetic turf at Harry Downes Field. 7. To commence improvements to the Grove Street entrance at the Walnut Hills Cemetery. 8. To continue the process for the purchase and development of the MWRA Fisher Hill Reservoir. 9. To utilize GIS/GPS to create new data layers for park features and amenities. 10. To complete the Amory Field renovation. 11. To commence work on an open space preservation and protection policy. 12. To create a specialized maintenance program for the Minot Rose Garden. 13. To complete a renovation project for the Babbling Brook of Olmsted Park. 14. To complete a pavement assessment of the Walnut Hills Cemetery roadways. 15. To complete the Lawton Park Renovation Project.

<p align="center">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Public Facilities PROGRAM: Public Works</p>
<p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. Completed the procurement process in cooperation with the IT Department for the Town's computerized maintenance management work order system (CMMS). 2. Advanced the Accreditation Program for the Department to the first level of self assessment. 3. Worked with the MBTA Executive Director and staff in an effort to develop a 12-month maintenance program for Beacon Street 4. Reassigned daily work responsibilities of Engineering employees in an on-going process of restructuring. 5. Worked with the Emergency Management Team and successfully completed the first phase of an Emergency Operations Center (EOC) at the Municipal Service Center. 6. Created a policy and cost sheet for street banner installations. <p><u>Engineering and Transportation</u></p> <ol style="list-style-type: none"> 1. Successfully bid the Beacon Street Reconstruction project, with construction anticipated to start in the Spring of 2006. 2. Executed the contract for corrective action for remediation of the offsite waste at the front landfill. Started the construction in Fall/Winter of 2006. 3. Started the preliminary design for new street lights on Harvard Street from Beacon Street to Stedman Street. 4. Completed a \$1.2 million dollar sewer rehabilitation project in the South Brookline/Chestnut Hill area. Prepared plans and specifications for the next infiltration/ inflow project. 5. Completed site work at Monmouth Park. 6. Completed replacement of the refrigeration plant at the Larz Anderson skating rink. 7. Prepared plans and specifications and bid the project for the installation of a new synthetic turf at Downes field. 8. Reconstructed five streets, including sidewalks. 9. Licensed and inspected 82 taxicabs, two limousines and three valet parking operations. 10. Performed three major development reviews. 11. Organized and provided technical support for nine Transportation Board meetings. 12. Strengthened and expanded the Town's relationship with the Zipcar program. 13. Prepared and adopted revisions to all permit parking regulations. 14. Prepared a draft crosswalk policy. 15. Facilitated completion of intersection planning and design studies for safety improvements at six locations. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Highway and Sanitation</u></p> <ol style="list-style-type: none"> 1. Implemented a Mandatory Recycling By-Law for all residents not currently on the Town's refuse service. 2. Negotiated a new recycling contract with Whitney Trucking and KTI (Cassela) Recycling Facility that will credit the Town monies for paper tonnages. 3. Worked with the School Department on the set-up of compactors to cut down on illegal dumping and fuel consumption. 4. Worked with the Solid Waste Advisory Committee to increase recycling tonnages. 5. Successfully managed the 2005 Household Hazardous Products Day, resulting in the collection of more than 3,000 gallons of hazardous materials from Brookline residents. 6. Implemented a pavement marking program that standardized procedures and utilizes new advanced products. These initiatives will enhance the longevity of pavement markings. 7. Continued to upgrade roadway signage to meet current M.U.T.C.D. standards. This year 300 poles, 100 stop signs, 400 street name signs, and 200 regulatory signs were replaced. 8. Placed 1,000 yards of concrete, equal to more than 16,000 feet of new sidewalks. <p><u>Parks and Open Space</u></p> <ol style="list-style-type: none"> 1. Successfully implemented the "Brookline in Bloom" bulb planting program. 2. Completed conceptual build out plans for two new sections of the cemetery and commenced the build out survey. 3. Completed design plans for the Babbling Brook. 4. Resurfaced the Downes Field Track. 5. Submitted the Muddy River Restoration Project SFEIR and received a Certificate of Appropriateness from the Secretary of Environmental Affairs with the USACE. Began design on the Project shortly thereafter. 6. Successfully redesigned streetscape plantings for the Town's commercial areas. 7. Completed the Monmouth Park Restoration Project. 8. Completed the design for the Lawton Park Renovation Project. 9. Commenced the Dane Park Master Planning process. 10. Commenced the restoration of the pergola at Larz Anderson Park. 11. Completed the restoration of the Larz Anderson Lagoon/Community Gardens area. 12. Finished design and construction drawings and secured grant funding for the creation of a community park at the former Newton Street Landfill.

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET	PROGRAM GROUP: Public Facilities PROGRAM: Public Works				
<u>ACCOMPLISHMENTS (con't.)</u>	<u>PERFORMANCE / WORKLOAD INDICATORS</u>				
	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
<u>Parks and Open Space (con't.)</u> 13. Planted all new roses in the newly rehabilitated Minot Rose Garden. 14. Co-sponsored the "Go Green!" fundraiser that successfully raised over \$20,000 to support the first green municipal building (Health Center) in Brookline. 15. Completed the draft Street Tree Master Plan. 16. Installed new play equipment at the Heath School. 17. Completed the Park, Open Space and Recreation Master Plan. 18. Completed the design review process for the Library/Town Hall Grounds Master Plan. 19. Completed installation of the plants at the Coolidge Corner MBTA station. 20. Completed landscape improvements at the Babcock Street Triangles. 21. Completed the landscape mitigation plans for the landfill capping project. 22. Implemented the first Outdoors and Nature Explorer's Summer Camp. 23. Installed a new swing set at Corey Hill Playground. 24. Rebuilt the basketball courts at Cypress Playground and Boylston Street Playground. 25. Completed the Open Space Plan 2005.	<u>ENGINEERING/ TRANSPORTATION</u>				
	% of Roadway Rehab	2.5%	6.0%	2.0%	2.0%
	Overnight Parking Spaces	309	309	162	170
	Street Permits	685	600	651	625
	Public Utility Construction				
	Reviews	50	20	16	20
	Traffic Counts	20	30	16	30
	CATV Plan Review	7	5	1	2
	Taxi Cab Licenses	180	150	180	180
	Inspections of Town				
	Licensed Taxi Cabs	360	340	364	365
	Contracts Administered	33	30	27	30
	Plot Plan Approvals/ Inspections	17	20	35	20
	Parking Permits				
	Commercial	479	480	121	130
	Residential	273	300	56	56
	Temporary	365	450	1,029	1,200
	Moving/Construction Signs	3,200	3,000	3,453	3,500
	Parking/Traffic Inquiries	4,300	4,000	4,800	5,000
	<u>HIGHWAY</u>				
	Snow Accumulation	41"	40"	98"	40"
	Snow Removal By-Law Enforcement				
	Warnings Issued	301	300	352	300
	Citations Issued	18	50	49	50
	Concrete Sidewalks				
	Placed (cu. yds.)	502	700	912	1,100
					1,200

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET						PROGRAM GROUP: Public Facilities PROGRAM: Public Works					
PERFORMANCE / WORKLOAD INDICATORS (con't.)						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007		ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
<u>HIGHWAY (con't.)</u>						<u>SANITATION (con't.)</u>					
Asphalt Installed (tons)	576	450	577	500	500	% of Solid Waste Diverted					
Sign Installations	200	600	550	600	600	Due to Recyc./Compost	39%	39%	39%	39%	39%
Traffic Signal Repair Calls	193	190	181	190	190	Commercial Refuse					
Parking Meter Repairs	6,120	6,200	7,461	7,000	7,000	Establishments	59	60	56	60	60
Service Calls	5,225	5,500	5,418	5,000	5,000	<u>PARKS AND OPEN SPACE</u>					
Pavement Markings						Wetlands Permits and					
Crosswalks	350	400	375	400	400	Certificates Issued	19	17	14	16	12
Lines	422,080	430,000	418,125	430,000	430,000	Requests from Citizens for					
Street Light Outages	852	950	837	850	850	Technical Information	425	425	600	600	600
% of CDL Drivers Drug/ Alcohol tested	60%	60%	60%	60%	60%	Turf Grass Restoration					
Statutory Inspections of Town-owned Vehicles	292	210	330	330	330	Program in Acres	192	175	269	175	175
Scheduled Preventative Maintenance Work Orders (Vehicles)	458	500	450	450	450	Graffiti Removed (# sites)	60	60	40	60	40
Automotive Technician Training Session Hours	90	100	90	100	120	Landscape Improvements to School Grounds incl. Aeration, Overseeding (acres)	94	30	30	35	30
Street Cleaning (tons)	1,434	2,000	1,444	2,000	2,000	Vandalism Repairs	10	60	25	25	25
<u>SANITATION</u>						Public Shade Trees					
Solid Waste (tons)	12,780	13,000	12,751	13,000	13,000	Removed	122	110	104	100	100
Collection/Disposal (cost per ton)	\$159	\$160	\$160	\$162	\$162	Planted	140	120	183	120	100
Recycling (tons)						Dangerous Limbs and Hangers Removed	350	300	400	300	300
Commingled/Paper	4,657	4,750	4,725	4,800	4,800	Pruning and Lifting Trees on Streets (# of streets)	53	30	20	40	25
Metal	275	250	231	250	250	Citizen Requests for Pruning of Town-owned Trees	415	410	520	400	500
Composting (tons)	3,208	3,700	3,346	3,700	3,700	Tree Lawns Loamed & Seede	5	5	5	5	5
						Cemetery:					
						Burials	57	70	58	75	60
						Headstones Set	20	30	29	30	30
						Plots sold	78	30	63	30	50

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

**PROGRAM GROUP: Public Facilities
PROGRAM: Public Works**

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Perm FT Salaries	6,526,335	6,474,229	6,543,259	69,030	1.1%
Temp/Seasonal	276,899	194,705	195,624	919	0.5%
Overtime	274,748	236,341	244,434	8,093	3.4%
Other	120,690	129,641	129,516	-125	-0.1%
Subtotal	7,198,672	7,034,916	7,112,832	77,916	1.1%
Services	3,397,031	3,079,463	3,345,346	265,883	8.6%
Supplies	1,045,653	939,026	1,029,851	90,825	9.7%
Other	9,002	9,039	9,639	600	6.6%
Capital	677,837	700,000	700,000	0	0.0%
TOTAL	12,328,195	11,762,443	12,197,668	435,225	3.7%
BENEFITS			3,820,593		
REVENUE	2,698,612	2,529,500	2,568,000		
Water and Sewer Enterprise	19,981,414	21,486,296	22,981,333	1,495,037	7.0%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	750,944	740,325	751,391	11,066	1.5%
Services	21,852	34,060	45,832	11,772	34.6%
Supplies	4,828	3,500	5,000	1,500	42.9%
Other	5,986	5,689	6,289	600	10.5%
Capital	2,263	4,640	4,060	-580	-12.5%
TOTAL	785,873	788,214	812,572	24,358	3.1%

HIGHWAY

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	3,097,928	2,658,570	2,680,644	22,074	0.8%
Services	1,244,806	737,099	1,011,438	274,339	37.2%
Supplies	821,754	718,080	819,405	101,325	14.1%
Other	1,738	2,000	2,000	0	0.0%
Capital	438,327	422,326	488,935	66,609	15.8%
TOTAL	5,604,553	4,538,075	5,002,422	464,347	10.2%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Administration	785,873	788,214	812,572	24,358	3.1%
Engineering/Transportation	778,931	831,225	861,575	30,350	3.7%
Highway	5,604,553	4,538,075	5,002,422	464,347	10.2%
Sanitation	2,661,019	2,944,551	2,858,811	-85,740	-2.9%
Parks and Open Space	2,497,819	2,660,378	2,662,288	1,911	0.1%
TOTAL	12,328,195	11,762,443	12,197,668	435,225	3.7%
Water and Sewer Enterprise	19,981,414	21,486,296	22,981,333	1,495,037	7.0%

ENGINEERING/TRANSPORTATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	728,571	763,174	777,217	14,043	1.8%
Services	25,957	38,058	39,270	1,212	3.2%
Supplies	17,238	19,553	19,553	0	0.0%
Other	0	0	0	0	0.0%
Capital	7,165	10,440	25,535	15,095	144.6%
TOTAL	778,931	831,225	861,575	30,350	3.7%

SANITATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	837,651	966,970	978,372	11,402	1.2%
Services	1,731,577	1,884,247	1,869,104	-15,143	-0.8%
Supplies	21,468	9,015	9,015	0	0.0%
Other	0	0	0	0	0.0%
Capital	70,323	84,319	2,320	-81,999	-97.2%
TOTAL	2,661,019	2,944,551	2,858,811	-85,740	-2.9%

PARKS AND OPEN SPACE

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	1,783,578	1,905,877	1,925,208	19,331	1.0%
Services	370,729	385,998	379,702	-6,296	-1.6%
Supplies	182,475	188,878	176,878	-12,000	-6.4%
Other	1,277	1,350	1,350	0	0.0%
Capital	159,760	178,275	179,150	876	0.5%
TOTAL	2,497,819	2,660,378	2,662,288	1,911	0.1%

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET						PROGRAM GROUP: Public Facilities PROGRAM: Public Works					
ENGINEERING/TRANSPORTATION SUB-PROGRAM SUMMARY OF ELEMENTS						HIGHWAY SUB-PROGRAM SUMMARY OF ELEMENTS					
CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06		ELEMENTS	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Engineering	660,795	616,840	644,311	27,471	4.5%	Road Maintenance	1,048,055	760,584	976,724	216,141	28.4%
Transportation	118,136	214,385	217,265	2,880	1.3%	Street Cleaning	607,542	727,839	952,353	224,514	30.8%
TOTAL	778,931	831,225	861,575	30,350	3.7%	Snow and Ice Control	1,779,552	932,251	426,371	-505,880	-54.3%
						Traffic Control/Street Lighting	837,652	832,795	1,039,936	207,141	24.9%
						Motor Equipment Maintenance	1,331,752	1,284,607	1,607,038	322,431	25.1%
						TOTAL	5,604,553	4,538,075	5,002,422	464,347	10.2%
ENGINEERING						ROADWAY MAINTENANCE					
CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06		CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	619,299	560,187	571,351	11,164	2.0%	Personnel	811,656	515,105	673,091	157,985	30.7%
Services	22,213	33,600	34,812	1,212	3.6%	Services	1,034	455	398	-58	-12.7%
Supplies	13,179	14,353	14,353	0	0.0%	Supplies	109,943	106,620	106,620	0	0.0%
Other	0	0	0	0	0.0%	Other	0	0	0	0	0.0%
Capital	6,104	8,700	23,795	15,095	173.5%	Capital	125,422	138,403	196,616	58,213	42.1%
TOTAL	660,795	616,840	644,311	27,471	4.5%	TOTAL	1,048,055	760,584	976,724	216,141	28.4%
TRANSPORTATION						STREET CLEANING					
CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06		CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	109,272	202,987	205,867	2,880	1.4%	Personnel	582,103	627,867	749,585	121,718	19.4%
Services	3,744	4,458	4,458	0	0.0%	Services	362	491	434	-58	-11.7%
Supplies	4,059	5,200	5,200	0	0.0%	Supplies	11,792	16,900	16,900	0	0.0%
Other	0	0	0	0	0.0%	Other	0	0	0	0	0.0%
Capital	1,061	1,740	1,740	0	0.0%	Capital	13,285	82,581	185,435	102,854	124.5%
TOTAL	118,136	214,385	217,265	2,880	1.3%	TOTAL	607,542	727,839	952,353	224,514	30.8%
TRAFFIC CONTROL/STREETLIGHTING						SNOW AND ICE CONTROL					
CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06		CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	310,968	360,104	373,675	13,571	3.8%	Personnel	724,475	498,336	102,471	-395,865	-79.4%
Services	479,045	422,400	615,971	193,570	45.8%	Services	527,857	73,465	73,408	-58	-0.1%
Supplies	47,296	49,710	49,710	0	0.0%	Supplies	226,548	158,268	158,268	0	0.0%
Other	0	0	0	0	0.0%	Other	1,738	2,000	2,000	0	0.0%
Capital	343	580	580	0	0.0%	Capital	298,934	200,182	90,224	-109,958	-54.9%
TOTAL	837,652	832,795	1,039,936	207,141	24.9%	TOTAL	1,779,552	932,251	426,371	-505,880	-54.3%
MOTOR EQUIPMENT MAINTENANCE											
CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06							
				\$ CHANGE	% CHANGE						
Personnel	668,726	657,158	781,823	124,665	19.0%						
Services	236,508	240,288	321,229	80,941	33.7%						
Supplies	426,175	386,582	487,907	101,325	26.2%						
Other	0	0	0	0	0.0%						
Capital	343	580	16,080	15,500	2672.4%						
TOTAL	1,331,752	1,284,607	1,607,038	322,431	25.1%						

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

**PROGRAM GROUP: Public Facilities
PROGRAM: Public Works**

PARKS AND OPEN SPACE SUB-PROGRAM

SUMMARY OF ELEMENTS

ELEMENTS	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Conservation	119,694	130,267	131,897	1,630	1.3%
Public Grounds	1,160,893	1,237,842	1,197,153	-40,689	-3.3%
School Grounds	611,821	687,832	722,694	34,862	5.1%
Skating Rink	58,659	96,260	107,931	11,670	12.1%
Forestry	337,251	304,007	306,037	2,030	0.7%
Cemetery	209,501	204,170	196,578	-7,592	-3.7%
TOTAL	2,497,819	2,660,378	2,662,288	1,911	0.1%

CONSERVATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	113,276	117,625	119,255	1,630	1.4%
Services	3,427	8,072	8,072	0	0.0%
Supplies	1,746	1,500	1,500	0	0.0%
Other	255	750	750	0	0.0%
Capital	990	2,320	2,320	0	0.0%
TOTAL	119,694	130,267	131,897	1,630	1.3%

PUBLIC GROUNDS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	792,895	744,795	787,924	43,129	5.8%
Services	181,630	187,693	169,929	-17,764	-9.5%
Supplies	140,241	145,800	133,800	-12,000	-8.2%
Other	1,022	500	500	0	0.0%
Capital	45,105	159,054	105,000	-54,054	-34.0%
TOTAL	1,160,893	1,237,842	1,197,153	-40,689	-3.3%

SCHOOL GROUNDS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	478,750	596,235	604,991	8,756	1.5%
Services	47,825	46,759	46,935	176	0.4%
Supplies	29,782	29,098	29,098	0	0.0%
Other	0	0	0	0	0.0%
Capital	55,464	15,740	41,670	25,930	164.7%
TOTAL	611,821	687,832	722,694	34,862	5.1%

SKATING RINK

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	58,659	96,260	96,931	670	0.7%
Services	0	0	11,000	11,000	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	58,659	96,260	107,931	11,670	12.1%

FORESTRY

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	149,777	167,017	169,047	2,030	1.2%
Services	127,305	130,810	130,810	0	0.0%
Supplies	5,698	5,600	5,600	0	0.0%
Other	0	0	0	0	0.0%
Capital	54,471	580	580	0	0.0%
TOTAL	337,251	304,007	306,037	2,030	0.7%

CEMETERY

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	190,221	183,946	147,062	-36,884	-20.1%
Services	10,542	12,665	12,956	291	2.3%
Supplies	5,008	6,880	6,880	0	0.0%
Other	0	100	100	0	0.0%
Capital	3,730	580	29,580	29,000	0.0%
TOTAL	209,501	204,170	196,578	-7,592	-3.7%

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ADMINISTRATION									
510101	Permanent Full Time Salaries									
	Commissioner	D-9	1.00	1.00	109,359	128,819	1.00	122,582	1.00	125,040
	Deputy Commissioner/Director Water&Sewer	D-7	1.00	1.00	94,634	111,474	1.00	110,922	1.00	111,474
	Director of Engineering/Transportation	D-6	1.00	1.00	87,624	103,217	1.00	95,338	1.00	97,249
	Director Highway/Sanitation	D-5	1.00	1.00	81,133	95,571	1.00	92,308	1.00	94,159
	Director of Parks and Open Space	D-4	1.00	1.00	74,434	87,680	1.00	83,434	1.00	85,107
	Systems Administrator	T-7	1.00	1.00	56,927	64,411	1.00	61,870	1.00	63,284
	Administrative Assistant	T-5	1.00	1.00	48,806	55,222	1.00	54,949	1.00	55,222
	Accounting/Systems Assistant	C-10	1.00	1.00	44,738	46,643	1.00	45,953	1.00	46,643
	Senior Clerk Stenographer	C-5	1.00	1.00	35,764	37,403	0.00	0	0.00	0
	Senior Clerk Typist	C-4	1.00	1.00	33,839	35,459	2.00	68,268	2.00	69,538
	Subtotal		10.00	10.00			10.00	735,625	10.00	747,716
	Other									
513044	Longevity Pay							3,950		2,925
514501	Extra Comp. (In Lieu of Boots)							750		750
	Subtotal							4,700	0.00	3,675
	Total		10.00	10.00			10.00	740,325	10.00	751,391

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
				ENGINEERING/TRANSPORTATION						
510101	Permanent Full Time Salaries									
	Assistant Director of Transportation	D-4	1.00	1.00	74,434	87,680	1.00	85,957	1.00	87,680
	Civil Engineer V	EN-5	0.00	0.00	63,981	72,392	2.00	139,764	2.00	142,252
	Senior Civil Engineer	E-6	2.00	2.00	66,629	67,459	0.00	0	0.00	0
	Project Coordinator	EN-5	0.00	0.00	63,981	72,392	1.00	69,882	1.00	71,126
	Project Coordinator	E-6	1.00	1.00	66,629	67,459	0.00	0	0.00	0
	Environmental Engineer	EN-5	0.00	0.00	63,981	72,392	1.00	68,660	1.00	69,882
	Environmental Engineer	E-6	1.00	1.00	66,629	67,459	0.00	0	0.00	0
	Transportation Engineer	EN-4	0.00	0.00	60,164	68,073	1.00	62,325	1.00	63,434
	Transportation Engineer	E-5	1.00	1.00	60,290	61,121	0.00	0	0.00	0
	Civil Engineer IV	EN-4	0.00	0.00	60,164	68,073	3.00	186,975	3.00	190,302
	Assistant Civil Engineer	E-5	3.00	3.00	60,290	61,121	0.00	0	0.00	0
	Civil Engineer III	EN-3	0.00	0.00	53,574	60,617	3.00	163,584	3.00	166,497
	Junior Civil Engineer	E-4	3.00	3.00	52,751	53,415	0.00	0	0.00	0
	Permit Inspector	EN-2	0.00	0.00	44,701	50,577	1.00	46,307	1.00	47,131
	Permit Inspector	E-3	1.00	1.00	44,241	44,905	0.00	0	0.00	0
	Senior Clerk Secretary	C-8	1.00	1.00	39,602	41,279	1.00	39,406	1.00	40,362
	Subtotal		14.00	14.00			14.00	862,859	14.00	878,666
	Less Charge Off to Wastewater Projects							(54,528)		(55,499)
	Less CD Credit							(20,000)		(20,000)
	Less Charge Off to Street Construction Projects							(46,307)		(47,131)
	Net Total		14.00	14.00			14.00	742,024	14.00	756,036
510901	Temporary Part Time Salaries									
	Co-op Student		0.50	0.50			0.50	11,000	0.50	11,000
	Subtotal		0.50	0.50			0.50	11,000	0.50	11,000
	Other									
510300	Overtime							6,250		6,281
513044	Longevity Pay							3,650		3,650
514501	Extra Comp. (In Lieu of Boots)							250		250
	Subtotal							10,150		10,181
	Total		14.50	14.50			14.50	763,174	14.50	777,217

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			HIGHWAY							
510101	Permanent Full Time Salaries									
	Fleet Supervisor	T-9	1.00	1.00	61,573	69,667	1.00	69,322	1.00	69,667
	Operations Manager	T-9	1.00	1.00	61,573	69,667	1.00	65,749	1.00	67,251
	Motor Equipment Repair Foreman	GN-11	0.00	0.00	56,229	59,058	1.00	56,873	1.00	58,100
	Motor Equipment Repair Foreman	G-15	1.00	1.00	53,372	54,036	0.00	0	0.00	0
	Traffic System Supervisor	GN-11	0.00	0.00	56,229	59,058	1.00	56,873	1.00	58,100
	Traffic System Supervisor	G-15	1.00	1.00	53,372	54,036	0.00	0	0.00	0
	Traffic System Technician	LN-7	0.00	0.00		47,700	2.00	94,927	2.00	95,400
	Traffic System Technician	G-10	2.00	2.00	44,771	45,436	0.00	0	0.00	0
	Building Custodian	MN-2	0.00	0.00	38,529	40,492	1.00	40,291	1.00	40,492
	Custodian	G-8	1.00	1.00	39,628	40,126	0.00	0	0.00	0
	Head Clerk	C-8	1.00	1.00	39,602	41,279	1.00	40,330	1.00	40,707
	Asst. Garage Clerk	C-5	1.00	1.00	35,764	37,403	1.00	37,218	1.00	37,403
	Working Foreman Motor Equipment Repair	LN-7	0.00	0.00		47,700	2.00	94,927	2.00	95,400
	Working Foreman Motor Equipment Repair	L-8	2.00	2.00		47,359	0.00	0	0.00	0
	Welder/Metal Fabricator	LN-7	0.00	0.00		47,700	1.00	47,464	1.00	47,700
	Welder/Metal Fabricator	L-8	1.00	1.00		47,359	0.00	0	0.00	0
	Supervisor of Construction Trades	LN-7	0.00	0.00		47,700	1.00	47,464	1.00	47,700
	Working Foreman Carpenter	L-8	1.00	1.00		47,359	0.00	0	0.00	0
	Working Foreman Carpenter	L-7	0.30	0.00		44,772	0.00	0	0.00	0
	Working Foreman Highway	LN-6	0.00	0.00		46,050	6.00	275,035	6.00	276,300
	Working Foreman Highway	L-7	5.00	5.00		44,772	0.00	0	0.00	0
	Motor Equipment Repairperson	LN-6	0.00	0.00		46,050	6.00	274,932	6.00	276,300
	Motor Equipment Repairman	L-7	6.00	6.00		44,772	0.00	0	0.00	0
	Storekeeper	LN-6	0.00	0.00		46,050	1.00	45,822	1.00	46,050
	Storekeeper	L-7	1.00	1.00		44,772	0.00	0	0.00	0
	Working Foreman Street Cleaning	L-6	1.00	1.00		42,727	0.00	0	0.00	0
	MEO III	LN-5	0.00	0.00		45,137	3.00	134,742	3.00	135,411
	MEO #3	L-6	3.00	3.00		42,727	0.00	0	0.00	0
	Mason	LN-3	0.00	0.00		40,554	1.00	40,353	1.00	40,554
	Mason	L-4	1.00	1.00		40,125	0.00	0	0.00	0
	Highway Maintenance Craftsperson	LN-3	0.00	0.00		40,554	3.00	121,060	3.00	121,662
	Highway Craftsman	L-4	3.00	3.00		40,125	0.00	0	0.00	0
	Carpenter Laborer Craftsperson	LN-3	0.00	0.00		40,554	2.00	80,707	2.00	81,108
	Carpenter & Laborer	L-4	2.00	2.00		40,125	0.00	0	0.00	0
	MEO II	LN-3	0.00	0.00		40,554	14.00	564,946	14.00	567,756
	Motor Equipment Operator #2	L-4	14.00	14.00		40,125	0.00	0	0.00	0
	Painter and Laborer	LN-2	0.00	0.00		38,785	2.00	77,206	2.00	77,570
	Painter and Laborer	L-3	2.00	2.00		38,535	0.00	0	0.00	0
	MEO I	LN-2	0.00	0.00		38,785	2.00	77,206	2.00	77,570
	MEO #1	L-3	2.00	2.00		38,535	0.00	0	0.00	0
	Laborer	LN-1	0.00	0.00		36,774	2.00	73,185	2.00	73,550
	Laborer	L-2	2.00	2.00		35,945	0.00	0	0.00	0
	Subtotal		55.30	55.00			55.00	2,416,631	55.00	2,431,751
	Other									
510140	Shift Differential							20,802		20,802
510143	Working-Out-of-Classification Pay							17,277		17,277
	Overtime Total							153,585		161,264
510300	Snow							94,155		98,863
510343	Emergency							15,841		16,633
510344	Scheduled							19,424		20,395
510345	Special Events							5,885		6,179
510346	Taxi Cab Inspections							18,281		19,195
513044	Longevity Pay							29,875		29,150
514501	Extra Comp. (In Lieu of Boots)							400		400
515501	Uniform/Clothing Allowance							18,000		18,000
515505	Tool Allowance							2,000		2,000
	Subtotal							241,939		248,893
	Total		55.30	55.00			55.00	2,658,570	55.00	2,680,644

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY20034	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			SANITATION							
510101	Permanent Full Time Salaries									
	General Foreman	GN-13	0.00	0.00	60,377	63,415	1.00	61,069	1.00	62,386
	General Foreman	G-17	1.00	1.00	59,870	60,701	0.00	0	0.00	0
	Environmental Health Supervisor	T-7	0.00	0.00	56,927	64,411	0.00	0	1.00	60,153
	Environmental Health Supervisor	T-6	1.00	1.00	52,711	59,640	1.00	54,333	0.00	0
	Waste Collection Inspector	GN-9	0.00	0.00	49,013	51,479	1.00	51,224	1.00	51,479
	Waste Collection Inspector	G-10	1.00	1.00	44,771	45,436	0.00	0	0.00	0
	Environmental Health Specialist	GN-8	0.00	0.00	47,128	49,499	1.00	49,255	1.00	49,499
	Environmental Health Specialist	G-13	1.00	1.00	48,740	49,405	0.00	0	0.00	0
	Sanitation Truck Supervisor	LN-5	0.00	0.00		45,137	5.00	224,571	5.00	225,685
	Sanitation Truck Supervisor	L-6	5.00	5.00		42,727	0.00	0	0.00	0
	MEO II	LN-3	0.00	0.00		40,554	6.00	242,120	6.00	243,324
	Transfer Station Scale Operator	LN-3	0.00	0.00		40,554	1.00	40,353	1.00	40,554
	Motor Equipment Operator #2	L-4	7.00	7.00		40,125	0.00	0	0.00	0
	Laborer	LN-1	0.00	0.00		36,774	4.00	146,370	4.00	147,096
	Laborer	L-2	4.00	4.00		35,945	0.00	0	0.00	0
	Subtotal		20.00	20.00			20.00	869,295	20.00	880,176
510901	Temporary Part Time Salaries									
	Laborer (18 weeks)		6.00	6.00		11.66/Hour	6.00	50,592	6.00	50,845
	Subtotal		6.00	6.00			6.00	50,592	6.00	50,845
	Other									
510143	Working-Out-of-Classification Pay							5,722		5,722
510300	Overtime							23,536		23,654
513044	Longevity Pay							10,775		10,925
514501	Extra Comp. (In Lieu of Boots)							250		250
515501	Uniform/Clothing Allowance							6,800		6,800
	Subtotal							47,084		47,351
	Total		26.00	26.00			26.00	966,970	26.00	978,372

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			PARKS AND OPEN SPACE							
510101	Permanent Full Time Salaries									
	Operations Manager	T-9	1.00	1.00	61,573	75,352	1.00	65,749	1.00	67,251
	Conservation Administrator	T-9	1.00	1.00	61,573	75,352	1.00	65,749	1.00	67,251
	Landscape Planner/Architect	T-9	1.00	1.00	61,573	75,352	1.00	65,749	1.00	67,251
	Town Arborist	GN-13	0.00	0.00	60,377	63,415	1.00	62,077	1.00	63,415
	Town Arborist/Pest Control Officer	G-17	1.00	1.00	59,870	60,701	0.00	0	0.00	0
	General Foreman	GN-13	0.00	0.00	60,377	63,415	1.00	62,077	1.00	63,415
	General Foreman	G-17	1.00	1.00	59,870	60,701	0.00	0	0.00	0
	Landscape Architect	T-6	1.00	1.00	52,711	59,640	1.00	54,333	1.00	55,576
	Cemetery Supervisor	GN-9	0.00	0.00	49,013	51,479	1.00	49,575	1.00	50,644
	Cemetery Supervisor	G-12	1.00	1.00	47,463	48,128	0.00	0	0.00	0
	Senior Garage Clerk	C-8	1.00	1.00	39,602	41,279	1.00	41,075	1.00	41,278
	Conservation Assistant	C-8	1.00	1.00	39,602	41,279	1.00	39,947	1.00	40,545
	Athletic Fields Supervisor	GN-8	0.00	0.00	47,128	49,499	1.00	47,668	1.00	48,696
	Zone Manager	LN-6	0.00	0.00	46,050	46,050	4.00	183,288	4.00	184,200
	Zone Manager	L-7	5.00	5.00	44,772	44,772	0.00	0	0.00	0
	MEO III	LN-5	0.00	0.00	45,137	45,137	1.00	44,914	1.00	45,137
	Motor Equipment Operator #3	L-6	1.00	1.00	42,727	42,727	0.00	0	0.00	0
	Tree Climber	LN-4	0.00	0.00	43,095	43,095	1.00	42,882	1.00	43,095
	Tree Climber Laborer	L-5	1.00	1.00	41,364	41,364	0.00	0	0.00	0
	Park Maintenance Craftsman	LN-3	0.00	0.00	40,554	40,554	3.00	121,059	3.00	121,662
	Park Maintenance Craftsman	L-4	3.00	3.00	40,125	40,125	0.00	0	0.00	0
	MEO II	LN-3	0.00	0.00	40,553	40,553	5.00	201,765	5.00	202,765
	Motor Equipment Operator #2	L-4	5.00	5.00	40,125	40,125	0.00	0	0.00	0
	Gardener Laborer	LN-2	0.00	0.00	38,795	38,795	15.00	579,043	15.00	581,926
	Gardener Laborer	L-3	9.00	9.00	38,535	38,535	0.00	0	0.00	0
	Motor Equipment Operator #1	L-3	2.00	2.00	38,535	38,535	0.00	0	0.00	0
	Laborer	L-2	4.00	4.00	35,945	35,945	0.00	0	0.00	0
	Subtotal		39.00	39.00			39.00	1,726,950	39.00	1,744,107
	Park Project Charge Off							(46,257)		(46,488)
	Subtotal							1,680,693		1,697,619
510901	Temporary Part Time Salaries									
	Laborer (25 weeks)		11.36	11.36		11.66/Hour	11.36	133,113	11.36	133,779
	Subtotal		11.36	11.36			11.36	133,113	11.36	133,779
510140	Other							1,814		1,814
510143	Working-Out-of-Classification Pay							6,962		6,962
	Overtime Total							52,970		53,235
510300	Regular							47,257		47,493
510345	Special Events							5,713		5,742
513044	Longevity Pay							12,825		14,300
514501	Extra Comp. (In Lieu of Boots, Arborist Stipend)							3,500		3,500
515501	Uniform/Clothing Allowance							14,000		14,000
	Subtotal							92,071		93,811
	Total		50.36	50.36			50.36	1,905,877	50.36	1,925,208

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Facilities PROGRAM: Water and Sewer Enterprise Fund</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Water and Sewer Enterprise Fund 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 Enterprise Fund 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) new financial reporting standards, know as GASB statement #34. The Enterprise Fund fully reimburses the General Fund for expenses incurred on behalf of the water and sewer operation, including debt service and fringe benefits.</p> <p>The Water Sub-program 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"> 1. Maintenance and repair of 135 miles of water mains, 10,000 service connections, 1,500 hydrants, and 2,000 valves; 2. Repair and replacement of 10,000 water meters; 3. Investigation of customer complaints for high bills, poor pressure, and leaks; 4. Maintenance of public water supply services, reservoirs, and grounds; 5. Snow removal from fire hydrants; 6. Processing of water and sewer utility invoices; 7. Inspection of public and private plumbing systems in compliance with state regulations for cross connection control; and, 8. Administration of programs to promote water conservation. 	<p><u>PROGRAM DESCRIPTION (con't.)</u></p> <p>The Sewer Sub-program 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"> 1. Operate, maintain, and repair 103 miles of sewer mains and 117 miles of surface water drains; 2. Clean, maintain, and repair 2,344 catch basins and 1,675 manhole structures; 3. Remove snow from catch basins to provide for roadway drainage during storms; 4. Investigate customer complaints for sewer backups and drainage problems; 5. Perform investigations and analysis to determine system capacity and structural deficiencies. <p><u>BUDGET STATEMENT</u></p> <p>The FY07 budget reflects an increase of \$1,495,037 (7.0%), driven largely by the MWRA Assessments and debt service (accounted for in the overhead reimbursement).</p> <p>Personnel increases due to the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$51,848) and Steps and other contractual obligations (\$12,561).</p> <p>The increase in Services is driven by the increased cost of electricity (\$13,281), natural gas (\$3,960) and heating oil (\$207). In addition, \$27,920 is budgeted for Water and Sewer billing services, \$40,000 is budgeted for catch basin sediment disposal, and \$5,796 is budgeted for the Maintenance Management System (transferred from the IT budget).</p> <p>Supplies increases \$22,981, primarily due to increases in the cost of gasoline (\$11,602) and diesel fuel (\$11,379). Capital increases \$47,700 and funds the equipment detailed in the Capital Outlay Summary (Section II).</p> <p>Intergovernmental increases \$813,179 for MWRA Water and Sewer Assessments. (It should be noted that these are estimates and the final figures will be know in the Spring). Intragovernmental (Overhead Reimbursement) increases \$440,859 due primarily to an increase in debt service.</p>

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET	PROGRAM GROUP: Public Facilities PROGRAM: Water and Sewer Enterprise Fund				
<p><u>FY2007 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To improve the efficiency and production rates of the catch basin cleaning program to conform with EPA requirements. 2. To complete the radio frequency water metering project and replace all 3-inch and 4-inch residential and commercial meters. 3. To relocate the Division's administrative office to the Netherlands Road facility to provide seamless continuity for the entire water and wastewater operation and uninterrupted service to our customers during the renovation of Town Hall. 4. To upgrade the existing Simplex overtime reporting system. 5. To begin the functional use of the new computerized maintenance management system (CMMS). 6. To prepare a study on the costs and benefits of changing to monthly utility billing from the current quarterly billing. 7. To continue the sewer rehabilitation program as outlined by the Wastewater System Master Plan and continue the investigation and removal of illicit sewer connections. 8. To archive all existing wastewater pipeline inspection videos to a new DVD format and implement a retrieval system for extracting data as needed. 	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
	<u>Performance:</u>				
Water Demand - MGD	5.94	6.00	5.70	5.80	5.90
Avg. Daily Sanitary Flow - MGD	10.36	10.25	9.88	10.00	10.00
Unaccounted Water - %	11.3%	11.0%	12.9%	11.0%	11.8%
Catch Basin Cleaning:					
Number of Basins	2,175	2,200	1,081	1,800	2,000
% of Total Basins	92.8%	93.9%	46.7%	76.8%	85.3%
Total Sediments (tons)	1,125	1,200	526	1,200	1,400
Cross Connection Revenue	\$65,260	\$60,000	\$48,940	\$65,000	\$65,000
	<u>Workload:</u>				
Complaint Responses:					
Water	379	350	326	350	350
Sewer	165	150	117	150	150
Service Responses	552	500	615	525	600
Service Pipes Replaced	181	180	141	150	150
Hydrants Repaired/ Replaced	34	40	20	45	40
Sewer Structures Repaired	121	120	82	100	100
Sewerage Blockages Repaired	58	20	9	15	15
<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Awarded contracts to AMCO Water Metering Systems and National Metering Systems for the purchase and installation of a new radio frequency water meter system for the entire town. 2. Continued the restoration and replacement of the Town's fire hydrants. 3. Continued the implementation of the new computerized maintenance management system (CMMS) for water and wastewater operations. 4. Implemented a uni-directional flushing program for the low service distribution system. 5. Began the installation and upgrade of a new pipeline inspection data storage system using DVD technology. 6. Continued to provide assistance to the Engineering Division for the sewer rehabilitation program and the illicit sewer connection removal program. 					

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

**PROGRAM GROUP: Public Facilities
PROGRAM: Water and Sewer Enterprise Fund**

SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	1,909,084	2,119,672	2,184,080	64,408	3.0%
Services	135,519	228,854	320,019	91,165	39.8%
Supplies	185,263	155,631	178,612	22,981	14.8%
Other	2,549	3,600	3,600	0	0.0%
Capital	226,847	344,400	392,100	47,700	13.9%
Intergovernmental	12,771,581	13,866,821	14,680,000	813,179	5.9%
Intragovernmental Reimbursement	4,750,571	4,554,526	4,995,385	440,859	9.7%
Reserve	0	212,793	227,538	14,745	6.9%
TOTAL	19,981,414	21,486,296	22,981,333	1,495,037	7.0%
BENEFITS					
REVENUE					

SUMMARY OF SUB-PROGRAMS

ELEMENTS	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Water	9,391,551	10,188,966	10,923,966	735,000	7.2%
Sewer	10,589,863	11,297,329	12,057,367	760,037	6.7%
TOTAL	19,981,414	21,486,296	22,981,333	1,495,037	7.0%

WATER

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	1,642,330	1,868,489	1,925,466	56,977	3.0%
Services	80,915	125,589	162,793	37,205	29.6%
Supplies	162,166	139,631	162,612	22,981	16.5%
Other	2,549	3,600	3,600	0	0.0%
Capital	118,921	174,800	191,100	16,300	9.3%
Intergovernmental	3,950,313	4,661,752	5,205,000	543,248	11.7%
Intragovernmental Reimbursement	3,434,357	3,114,169	3,165,238	51,069	1.6%
Reserve	0	100,937	108,158	7,221	7.2%
TOTAL	9,391,551	10,188,966	10,923,966	735,000	7.2%

SEWER

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	266,754	251,183	258,614	7,431	3.0%
Services	54,604	103,266	157,226	53,961	52.3%
Supplies	23,097	16,000	16,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	107,926	169,600	201,000	31,400	18.5%
Intergovernmental	8,821,268	9,205,069	9,475,000	269,931	2.9%
Intragovernmental Reimbursement	1,316,214	1,440,357	1,830,147	389,790	27.1%
Reserve	0	111,855	119,380	7,525	6.7%
TOTAL	10,589,863	11,297,329	12,057,367	760,037	6.7%

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Operations Manager - Water and Sewer	T-9	1.00	1.00	61,573	69,667	1.00	65,749	1.00	67,251
	Water Works Foreman	GN-13	0.00	0.00	60,377	63,415	1.00	61,070	1.00	62,386
	Water Works Division Foreman	G-17	1.00	1.00	59,870	60,701	0.00	0	0.00	0
	Business Manager	G-14	1.00	1.00	50,541	51,206	1.00	50,952	1.00	51,206
	Utility Foreman	GN-9	0.00	0.00	49,013	51,479	1.00	51,224	1.00	51,479
	Water Works Foreman	G-14	1.00	1.00	50,541	51,206	0.00	0	0.00	0
	Water Service Inspector	GN-9	0.00	0.00	49,013	51,479	1.00	51,224	1.00	51,479
	Water Works Inspector	G-14	1.00	1.00	50,541	51,206	0.00	0	0.00	0
	Backflow Preventer Technician	GN-8	0.00	0.00	47,128	49,499	1.00	49,255	1.00	49,499
	Backflow Preventer Technician	G-12	1.00	1.00	47,463	48,128	0.00	0	0.00	0
	Water Meter Foreman	GN-8	0.00	0.00	47,128	49,499	1.00	46,894	1.00	47,905
	Water Meter Foreman	G-10	1.00	1.00	44,771	45,436	0.00	0	0.00	0
	Senior Clerk Typist	C-8	1.00	1.00	39,602	41,279	1.00	40,668	1.00	41,279
	Working Foreman Motor Eq. Repair	LN-7	0.00	0.00		47,700	1.00	47,464	1.00	47,700
	Working Foreman Motor Eq. Repair	L-8	1.00	1.00		47,359	0.00	0	0.00	0
	Utilities Foreman	LN-6	0.00	0.00		46,050	6.00	274,932	6.00	276,300
	Working Foreman Utilities	L-7	6.00	6.00		44,772	0.00	0	0.00	0
	Motor Equipment Repairperson	LN-6	0.00	0.00		46,050	1.00	45,822	1.00	46,050
	Motor Equipment Repairman	L-7	1.00	1.00		44,772	0.00	0	0.00	0
	MEO III	LN-5	0.00	0.00		45,137	3.00	134,742	3.00	135,411
	Motor Equipment Operator #3	L-6	3.00	3.00		42,727	0.00	0	0.00	0
	MEO II	LN-3	0.00	0.00		40,554	5.00	201,767	5.00	202,770
	Motor Equipment Operator #2	L-4	5.00	5.00		40,125	0.00	0	0.00	0
	Water Meter Serviceperson	LN-3	0.00	0.00		40,554	4.00	161,413	4.00	162,216
	Water Meter Serviceman	L-4	3.00	3.00		40,125	0.00	0	0.00	0
	Water Works Serviceperson	LN-3	0.00	0.00		40,554	5.00	201,764	5.00	202,770
	Water Works Serviceman	L-4	7.00	7.00		40,125	0.00	0	0.00	0
	Carpenter & Laborer	LN-3	0.00	0.00		40,554	1.00	40,353	1.00	40,554
	Carpenter & Laborer	L-4	1.00	1.00		40,125	0.00	0	0.00	0
	Water Meter Reader	LN-3	0.00	0.00		40,554	1.00	40,353	1.00	40,554
	Water Meter Reader	G-8	2.00	2.00	39,628	40,126	0.00	0	0.00	0
	Utility Craftsperson	LN-3	0.00	0.00		40,554	6.00	241,954	6.00	243,324
	Utility Craftsman	L-4	4.00	4.00		40,125	0.00	0	0.00	0
	Pipe Layer Laborer	LN-2	0.00	0.00		38,795	3.00	115,808	3.00	116,385
	Water Pipe Layer Laborer	L-3	3.00	3.00		38,535	0.00	0	0.00	0
	Subtotal		44.00	44.00			44.00	1,923,408	44.00	1,936,518
510901	Temporary Part Time Salaries									
	Co-op Student		0.00	0.00			0.50	15,000	0.50	15,000
	Subtotal		0.00	0.00			0.50	15,000	0.50	15,000
	Other									
510140	Shift Differential							16,731		16,731
510143	Working-Out-of-Classification Pay							5,884		5,913
	Overtime Total							114,174		114,745
510300	Overtime							28,482		28,624
510343	Emergencies							71,770		72,129
510344	Scheduled							13,922		13,992
513044	Longevity Pay							27,975		26,825
514501	Extra Comp. (In Lieu of Boots)							500		500
515501	Uniform/Clothing Allowance							15,600		15,600
515505	Tool Allowance							400		400
	Subtotal							181,264		180,714
	Collective Bargaining Increase									51,848
	Total		44.00	44.00			44.50	2,119,671	44.50	2,184,080

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Cultural Services PROGRAM: Library</p>
<p><u>PROGRAM DESCRIPTION</u></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 (www.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 Administrative and Support Sub-program 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 Central Library Services Sub-program serves the Town by selecting 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 Branch Services Sub-program, 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><u>PROGRAM DESCRIPTION (con't.)</u></p> <p>The Children's Services Sub-program 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 Circulation and Support Services Sub-program is responsible for the acquisition, preparation, and circulation control of all library books and other materials for all Brookline libraries.</p> <p>The Plant Maintenance Sub-program 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><u>BUDGET STATEMENT</u></p> <p>The FY07 budget reflects an increase of \$141,545 (4.5%). The increase in Personnel is due to the transfer of a part-time House Worker position from the Building Department (\$13,000), Steps and other contractual obligations (\$6,497), and the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$3,403).</p> <p>The increase in Services is driven by the increased cost of electricity (\$67,869) and heating oil (\$20,337). Supplies increases \$13,006 due to a 3% increase in library materials.</p> <p>Capital increases \$14,400 due to the replacement of 70 additional leased computers at the Main Library.</p>

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET	PROGRAM GROUP: Cultural Services PROGRAM: Library					
<u>FY2007 OBJECTIVES</u> 1. To continue to adapt library services to meet the changing needs of library users. 2. To continue to support the efforts of the Brookline Library Foundation to help enhance library services. 3. To continue on-going staff development activities. 4. To increase by 10% (over FY 2006 levels) the number of people who attend library sponsored programs. 5. To continue the Library's emphasis on customer service. 6. To participate in the statewide summer reading program. 7. To cooperate with the Brookline Public Schools, Recreation Department and Steps to Success to make our summer reading program more easily accessible to low-income children.	PERFORMANCE / WORKLOAD INDICATORS					
		ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
	Total Circulation	1,054,611	1,220,000	1,198,533	1,147,900	1,175,295
	Total Attendance	577,743	625,000	667,456	611,000	700,000
	Volumes Added	28,433	27,000	29,670	28,000	28,000
	Volumes Withdrawn	22,020	23,000	28,321	22,500	22,200
	Interlibrary Loan:					
	Borrowed	93,568	95,000	132,115	100,000	110,000
	Loaned	66,633	70,000	583,574	75,000	82,000
	<u>Main Library</u>					
	Circulation	486,377	600,000	583,574	650,000	620,000
	Attendance	305,484	344,000	374,822	358,000	400,000
	Volumes Withdrawn	8,236	15,500	13,688	16,000	16,000
	Public Training Sessions	13	25	18	25	25
	<u>Coolidge Corner</u>					
	Circulation	364,879	405,000	379,774	350,000	400,000
	Attendance*	195,244	205,000	206,372	175,000	220,000
	Withdrawn volumes	6,701	3,500	11,854	4,000	3,500
	<i>* The Coolidge Corner Branch was closed May 31, 2005 - November 19, 2005 for renovations. During that time, a temporary facility was operated at Sussman House. FY 2005 attendance figures are for 11 months.</i>					
	<u>Putterham</u>					
	Circulation	136,622	145,000	142,510	147,900	155,295
	Attendance	77,051	76,000	86,262	78,000	80,000
	Withdrawn volumes	3,869	2,500	2,779	2,500	2,700
	<u>Children's</u>					
	Circulation					
	Main	116,672	134,000	135,264	185,000	155,000
	Coolidge	65,047	71,500	67,341	40,000	77,250
	Putterham	44,738	46,900	43,767	48,400	50,000
	% of Total Materials					
	Budget for Children	16%	16%	16%	17%	17%
	Withdrawn Volumes (All)	3,214	2,500	3,785	3,000	3,000
	Story Hours (All)	175	200	161	150	200
	Program Attendance (All)	10,411	10,500	12,047	9,000	12,000
	Patrons Added to Database	7,434	8,000	6,599	7,500	7,500

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	2,177,373	2,278,223	2,303,904	25,681	1.1%
Services	319,405	348,661	436,687	88,026	25.2%
Supplies	478,409	463,576	477,015	13,439	2.9%
Other	1,310	1,502	1,502	0	0.0%
Capital	6,941	42,861	57,261	14,400	33.6%
TOTAL	2,983,438	3,134,823	3,276,369	141,545	4.5%
BENEFITS			648,461		
REVENUE	112,900	95,000	95,000		

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Administration	241,750	339,369	341,457	2,088	0.6%
Central Library Services	790,983	882,656	916,804	34,148	3.9%
Branch Library Services	724,245	704,737	763,613	58,877	8.4%
Children's Services	210,827	247,906	229,148	-18,758	-7.6%
Circulation/Support Services	707,989	638,083	646,115	8,032	1.3%
Plant Maintenance	307,644	322,072	379,231	57,159	17.7%
TOTAL	2,983,438	3,134,823	3,276,369	141,547	4.5%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	219,699	317,954	320,042	2,088	0.7%
Services	13,776	11,711	11,711	0	0.0%
Supplies	679	1,141	1,141	0	0.0%
Other	655	502	502	0	0.0%
Capital	6,941	8,061	8,061	0	0.0%
TOTAL	241,750	339,369	341,457	2,088	0.6%

CENTRAL LIBRARY SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	525,507	590,706	601,359	10,653	1.8%
Services	9,488	14,014	15,454	1,440	10.3%
Supplies	255,823	260,536	268,191	7,655	2.9%
Other	165	0	0	0	0.0%
Capital	0	17,400	31,800	14,400	0.0%
TOTAL	790,983	882,656	916,804	34,148	3.9%

BRANCH LIBRARY SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	510,505	479,744	491,925	12,181	2.5%
Services	75,523	95,708	138,763	43,056	45.0%
Supplies	138,147	111,635	115,276	3,641	3.3%
Other	70	250	250	0	0.0%
Capital	0	17,400	17,400	0	0.0%
TOTAL	724,245	704,737	763,613	58,877	8.4%

CHILDREN'S SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	155,624	172,358	151,456	-20,902	-12.1%
Services	585	1,530	1,530	0	0.0%
Supplies	54,581	73,818	75,962	2,143	2.9%
Other	37	200	200	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	210,827	247,906	229,148	-18,758	-7.6%

CIRCULATION / SUPPORT SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	604,254	533,487	541,519	8,032	1.5%
Services	87,196	93,900	93,900	0	0.0%
Supplies	16,156	10,446	10,446	0	0.0%
Other	383	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	707,989	638,083	646,115	8,032	1.3%

PLANT MAINTENANCE

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	161,784	183,974	197,602	13,628	7.4%
Services	132,837	131,798	175,329	43,530	33.0%
Supplies	13,023	6,000	6,000	0	0.0%
Other	0	300	300	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	307,644	322,072	379,231	57,159	17.7%

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2004	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Librarian	D-6	1.00	1.00	87,624	103,217	1.00	102,706	1.00	103,217
	Assistant Library Director for Admin	T-10	1.00	1.00	64,036	72,454	1.00	72,095	1.00	72,454
	Assistant Library Director for Tech.	T-10	1.00	1.00	64,036	72,454	1.00	66,007	1.00	67,517
	Librarian III	K-8	4.00	4.00	50,741	58,235	4.00	230,127	4.00	231,066
	Librarian II	K-7	7.00	7.00	45,118	51,942	7.00	352,574	7.00	353,472
	Librarian I	K-6	7.00	7.00	40,229	46,229	7.00	312,433	7.00	313,112
	Library Secretary	K-5	1.00	1.00	39,671	41,429	1.00	41,216	1.00	41,429
	Assistant to Town Librarian/Bookkeeper	K-5	1.00	1.00	39,671	41,429	1.00	41,216	1.00	41,429
	Library Assistant IV	K-4	1.00	1.00	36,950	42,835	1.00	40,376	1.00	41,587
	Library Assistant III	K-3	5.00	4.00	32,412	37,574	4.00	145,134	4.00	147,108
	Library Assistant II	K-2	8.00	9.00	30,433	35,281	10.00	340,946	10.00	341,828
	Library Assistant I	K-1	1.00	1.00	27,667	32,074	1.00	32,074	1.00	32,074
	Senior Building Custodian	MN-4	0.00	0.00	43,576	45,796	1.00	45,569	1.00	45,796
	Senior Building Custodian	G-10	1.00	1.00	44,771	45,436	0.00	0	0.00	0
	Junior Building Custodian	MN-2	0.00	0.00	38,529	40,492	2.00	80,582	2.00	80,984
	Junior Building Custodian	G-8	2.00	2.00	39,628	40,126	0.00	0	0.00	0
	Subtotal		41.00	41.00			42.00	1,903,053	42.00	1,913,073
510901	Temporary Part Time Salaries									
	Junior Library Page	LP			\$8.63/Hour	\$10.86/Hour		95,820		95,820
	Senior Library Page	LPS				\$11.15/Hour		11,606		11,606
	Library Monitor	LPM				\$11.15/Hour		11,332		11,332
	Librarians	I						32,702		32,702
	Library Assistants I and II							78,700		78,700
	Houseworkers	MN-1	0.00	0.00	29,355	30,851	1.74	53,722	2.16	66,722
	Houseworkers	G-1	1.74	1.74	28,424	28,923	0.00	0	0.00	0
	Subtotal		1.74	1.74			1.74	283,883	2.16	296,883
	Other									
510140	Shift Differential							14,140		14,140
510300	Regular Overtime							43,242		43,458
513044	Longevity Pay							21,172		24,050
514501	Extra Comp							1,000		1,000
515501	Uniform/Clothing Allowance / In Lieu of Boots							11,300		11,300
	Subtotal							90,854		93,948
Total			42.74	42.74			43.74	2,277,790	44.16	2,303,904

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>PROGRAM DESCRIPTION</u></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 hazard emergencies.</p> <p>The Department consists of the following six sub-programs:</p> <p>The Administration Sub-program provides resources and administrative support to the Department and maintains the physical plant, 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 Environmental Health Sub-program 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 Child Health Sub-program 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><u>PROGRAM DESCRIPTION (con't.)</u></p> <p>The Community Health Services Sub-program 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>The Brookline Center, with financial support furnished by the Town through the Mental Health Sub-program, 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 Substance Abuse Prevention and Services Sub-program 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><u>BUDGET STATEMENT</u></p> <p>The FY07 budget reflects an increase of \$28,544 (2.9%). The increases to Personnel for Steps and other contractual obligations (\$8,702) and the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$2,419) are partially offset by a \$10,000 reduction in funding for the Inspector of Animals.</p> <p>Services increase due to increases in electricity (\$2,344), heating oil (\$5,100), mosquito/animal control (\$4,000), the mental health program (\$3,870), and Visiting Nurse services (\$1,673). These increases are partially offset by reductions in natural gas (\$8,091) due to decreased projected usage at the renovated Health Center.</p> <p>Capital increases \$19,408 and funds existing leased desktop computers and a new hybrid vehicle.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>FY2007 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To maximize the coordination of Public Health matters among all town human services and community-based agencies, implementing a set of shared objectives. 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. 3. To plan for a range of public health interventions with measurable indicators and funding partners using the data generated in Volumes 1-9 of Healthy Brookline. 4. To work with the Building Department on the completion of the renovations of the Train Health Center, which will be the Town’s first “Green Building.” 5. To work closely with the Police and Fire Chiefs and the Town’s Emergency Management Team to prepare for emergencies, including a possible Avian Flu Epidemic and terrorist attacks. 6. To continue activities to create a Medical Reserve Corps in Brookline and to achieve Public Health Ready certification for the Department. 7. To recruit at least five graduate students to work with division directors. <p><u>Environmental Health</u></p> <ol style="list-style-type: none"> 1. To protect public health by maintaining a comprehensive program of environmental health services, which include inspections, compliance, and enforcement activities. 2. To monitor environmental hazards and provide consultation and guidance to citizens and governmental agencies. 3. 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. 4. To implement the town-wide policy on Mosquito Control related to West Nile Virus and Eastern Equine Encephalitis including surveillance, education, and control. 5. To continue to work with other town departments (Building, Fire, DPW, Police, Selectman) on compliance standards for snow removal, rubbish enforcement, lodging inspections, liquor license training, and licensing board issues. 6. To assess the Division’s programs by determining the level of compliance with the 10 essential services for environmental health outlined by the Centers for Disease Control (CDC). 7. To maintain certification requirements of the weights and measures inspector and carry out all weights and measures inspections. 8. To participate in Emergency Management planning on issues related to environmental health. 9. To continue to explore the use of hand-held tablets for inspections and to enhance GIS applications using Permits Plus data for all inspections. 	<p><u>FY2007 OBJECTIVES (con't.)</u></p> <p><u>Child Health</u></p> <ol style="list-style-type: none"> 1. To continue to implement and evaluate an outreach campaign to enroll uninsured youth in the Child Medical Security Plan working with school nurses and partners in the Brookline Community Health Network. 2. To promote maximum immunization levels for Brookline residents through our role as regional vaccine distributors, focusing especially on pediatric providers. 3. To continue to promote meningococcal vaccinations among college-bound seniors and provide vaccine for those with no access. 4. To help facilitate the Essential School Health Services grant, promoting the role of the School Nurse Leader. 5. To continue to implement the annual bicycle safety educational campaign in the elementary schools in conjunction with the Police, School Department, and the Rotary. 6. To support the Police Department’s Child Safety Seat Program. 7. 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. 8. To maintain a monthly immunization clinic 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. 9. To renew the literacy program to provide books to children attending dental and immunization clinics. 10. To continue in-services with school nurses and day care providers on issues of current importance including emergency preparation. 11. To maintain the Dental Clinic for low-income children in conjunction with Tufts Dental School and provide 700 patient visits. 12. To educate Brookline families about health programs at annual kindergarten registrations and other venues. 13. To collaborate with school physical education services at the annual Health Fair and other joint projects. <p><u>Community Health</u></p> <ol style="list-style-type: none"> 1. To distribute an inventory of physical fitness and physical activity initiatives in Brookline. 2. To develop a broad coalition to roll out a campaign to promote physical activity and good nutrition. 3. To maintain influenza and pneumonia vaccination programs, with a focus on hand washing and cough etiquette as a means of preventing the spread of disease.

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>FY2007 OBJECTIVES (con't.)</u></p> <p><u>Community Health (con't.)</u></p> <p>4. To offer at least three health education programs in cooperation with the Brookline Adult and Community Education Program and other local sponsors.</p> <p>5. To promote public awareness of sudden cardiac arrest, CPR and Automated External Defibrillators (AED's) in Brookline.</p> <p>6. To train community members and additional Town employees to become early responders for heart attack victims.</p> <p>7. To continue partnership activities related to the health of Russian and Chinese speakers.</p> <p>8. To work collaboratively with the Council on Aging to promote health education for seniors, including the planning of several health forums reaching 200 seniors.</p> <p>9. To offer "A Matter of Balance" program for 25 Brookline seniors.</p> <p>10. To work with the local media to provide pertinent public health alerts/education such as rabies and heat alerts and emerging public health issues, including global warming and bio-terrorism potential, Avian flu, Lyme Disease, etc.</p> <p>11. To formalize enhanced surveillance of communicable diseases, especially disease clusters, in Brookline schools and long-term care settings. To participate in the DPH pilot surveillance project.</p> <p>12. To organize Blood Drives open to Brookline employees and residents.</p> <p>13. To expand work with the Brookline Schools Community Partnership and integrate activities with Brigham and Women's Hospital.</p> <p>14. To continue to train volunteer auxiliary medical personnel (Medical Reserve Corps) able to respond in the event of a public health emergency.</p> <p>15. To continue to participate in the Statewide Smallpox Task Force and other emergency preparedness committees such as an Influenza pandemic task force.</p> <p><u>Mental Health</u></p> <p>1. To deliver 27,175 hours of individual, family, group counseling and medication and 11,300 hours of education and outreach services to 2,825 lower and moderate income Brookline residents.</p> <p>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.</p> <p>3. To provide preventive services to 550 Brookline children and families by working with Brookline School staff doing crisis evaluations of youth and families, conducting support and education groups for youth, school-based counseling, and staff consultations as needed.</p> <p>4. To continue outreach and support groups for children of newly immigrated families, Asian American girls, children and parents in cross cultural adoptions, Israeli youth and parents, and children of gay and lesbian parents.</p>	<p><u>FY2007 OBJECTIVES (con't.)</u></p> <p><u>Mental Health (con't.)</u></p> <p>5. To co-sponsor, with the Brookline Council on Aging, education programs and a short-term group for seniors to prevent or treat depression.</p> <p>6. To work with the Brookline High Risk Youth Task Force to assist 75 Brookline families with teenagers returning to the High School following psychiatric or substance abuse hospitalizations or incarceration.</p> <p>7. To collaborate with the Brookline Community Fund, utilizing a Robert Wood Johnson grant, to extend stable program funding.</p> <p>8. To collaborate with the Brookline Health Department and the Medical Reserve Corps in planning for a mental health component of the Town's Emergency Disaster Plan.</p> <p><u>Substance Abuse and Violence Prevention</u></p> <p>1. To continue to provide individual, family, and group counseling, including assessment, referral, and after care.</p> <p>2. To track a set of measurable performance-based objectives based on the Youth Behavioral Risk survey.</p> <p>3. To reduce the number of students who drive with someone who has been drinking from 13% to 10%.</p> <p>4. To decrease the number of students who engage in binge drinking from 14% to 10%.</p> <p>5. To continue to offer smoking cessation services at the High School.</p> <p>6. To monitor the effectiveness of the Town's bartender trainer program in cooperation with the Police.</p> <p>7. To continue to support youth diversionary programs in cooperation with the Police, Brookline Court, and Public Schools.</p> <p>8. To maintain and enhance collaboration with the Police and the Courts to address substance abuse and violence prevention and treatment among Brookline youth.</p> <p>9. To continue to support teen leadership programs in substance abuse prevention, including STEP (Student Teaching Effective Prevention) and SADD (Students Against Destructive Decisions).</p> <p>10. To continue the planning and development of Brookline Coalition Against Substance Abuse (B-CASA) to reduce underage drinking and drug use.</p> <p>11. To build participation in the Town's Employee Assistance Program (EAP).</p> <p>12. To organize "National Night Out" in cooperation with community groups and Police.</p> <p>13. To continue to reduce the number of residents at risk of homelessness via the Newton-Brookline Consortium and agencies like Pine Street.</p> <p>14. To continue to serve on the Domestic Violence Roundtable Steering Committee and help plan "Safety Net," our award-winning TV show.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. Created a Medical Reserve Corps (MRC) and recruited 65 members to back up the Health Department in the event of an emergency. 2. Secured \$150,000 in grants funding from non-town sources including a dozen public private partnerships. 3. Completed and released Healthy Brookline, Volume 9, an update of Elder Health Status & Risk Factor data. 4. Built the Friends of Brookline Public Health, recruiting 150 members. 5. Held the Tenth Annual Public Health Policy Forum entitled "Universal Healthcare: Is this the Year" that attracted over 200 citizens. 6. Maintained the Public Health Nursing Services with the VNA of Boston. 7. Planned, implemented, and evaluated a multi-faceted program of surveillance, education, and control to address the emergence of West Nile Virus in Brookline. 8. Led Local Health 2000 and Community Health Network (CHNA) efforts. 9. Enhanced outreach to linguistic and ethnic minorities via a joint health series targeting Russian-speaking residents and a project to translate department materials. 10. Worked closely with the Chiefs of Police and Fire and the Town's Emergency Preparedness Committee to lead the Town's response to the threats of bio-terrorism. 11. Maintained an Emergency Preparedness Coordinator position through grant funding. 12. Working with the Building Department, began the Health Center renovation, which includes making it a "Green Building". 13. Raised \$40,000 at a "GO GREEN" fundraiser, including \$20,000 from the Brookline Community Foundation. 14. Received \$100,000 in funding from the Mass Technology Collaborative to assist in creating a "Green Building". 15. Recruited six graduate students to work on an array of public health projects. 16. Played a strong role in Brookline 300 activities, including organizing the "Healthy Way", overseeing food vendors, and performing. <p><u>Environmental Health</u></p> <ol style="list-style-type: none"> 1. Assisted the Public Works Department and Solid Waste Committee on revisions to recycling regulations. These revisions now require recycling for all residential properties. 2. Continued to perform undercover compliance checks of massage establishments with the Police Department, which resulted in three establishment closures. In addition, Police and Environmental Health staff performed inspections of all licensed establishments. 3. Attended training and received certification in FEMA Emergency Management Incident Command. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Environmental Health (con't.)</u></p> <ol style="list-style-type: none"> 4. Participated in Avian Flu Pandemic incident response training for the Metro Boston area. 5. Re-applied for and received two electric cars as part of a grant program with General Motors Corporation Advanced Technology Division, to be shared with the Public Health Nursing Division. 6. Held five Rabies Clinics with two operators of veterinary clinics. 7. Coordinated the inter-departmental Animal Control Committee. Monthly meetings are held with town departments involved with animal control and related issues. 8. Implemented larviciding of all Town catch basins, with DPW support, and oversaw a comprehensive mosquito control program. 9. Assisted the School Department and Building Department in completing a survey and sampling requirements for testing for lead in water in all schools. 10. Assisted the Director in gathering information on environmentally sensitive projects in town, including a proposed bio-lab, the Newton Street landfill and redevelopment at St. Adian's. 11. Continued to serve on state-appointed committees, including Bio-Terrorism Workforce Development, Environmental Health Workforce Development, and Revisions to the State Sanitary Code for Housing. 12. Maintained tobacco control activities and performed two compliance checks of retailers to prevent sales to minors, achieving 90% compliance. <p><u>Child Health</u></p> <ol style="list-style-type: none"> 1. Maintained a regular schedule of child immunization clinics (with physician backup) that served 201 children and youth. 2. Provided technical assistance to school nurses in the area of communicable disease investigation/surveillance, focusing especially on varicella and pertussis, and helped nurses in disease outbreak investigations. 3. Inspected, certified, and monitored 32 Day Care and Extended Day programs in Brookline. 4. Implemented a dozen educational programs on tobacco control, including activities associated with the Great American Smoke Out. 5. Awarded continuation funding by Mass DPH for Essential School Health Services. 6. Served as a regional depot for vaccine distribution and distributed over 32,000 doses of vaccine to local pediatricians and general providers. 7. Implemented a Bike Safety program in elementary schools in conjunction with the Police and School Departments. 8. Secured additional funding and assisted in promoting a program to counter bullying among elementary school youth. 9. Continued to offer educational programs on rabies and hand-washing, including video presentations, to all Day Care Centers in Brookline.

<p align="center">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Child Health (con't.)</u></p> <p>10. Maintained the Dating Violence Intervention Program in the High School, reaching several hundred students with counseling and educational sessions.</p> <p>11. Conducted an open house for the Pediatric Dental Clinic, attended by 35 children.</p> <p>12. Took the Dental Health Road Show to area pre-schools.</p> <p>13. Participated in regular meetings of the town-wide Early Childhood Advisory Council.</p> <p><u>Community Health Services</u></p> <p>1. Co-led “Clean-Air Works” and secured funding to re-institute regular compliance checks of vendors to prevent cigarette sales to minors.</p> <p>2. Responded to flu vaccine shortages by developing protocols for targeting limited doses to high-risk citizens and employees.</p> <p>3. Implemented control measures within 24 hours for 100% of communicable disease investigations.</p> <p>4. Tracked and controlled 10 communicable disease outbreaks and created a database to enhance surveillance and track communicable diseases.</p> <p>5. Continued for a seventh year the Community Balance Training Program and offered a three-part health education series on transportation at the Brookline Senior Center.</p> <p>6. Maintained our Partnerships with BI/Deaconess Medical Center (Elder Health), Brigham and Women’s Hospital (Women’s Health), St. Elizabeth’s Medical Center (health of Russian speakers), and the Harvard Pilgrim Foundation (Domestic Violence).</p> <p>7. Maintained a comprehensive training program and continued the deployment of Automatic External Defibrillators (AED) in Brookline. Developed a Town-wide AED public awareness and training project with numerous partners.</p> <p>8. Secured funding to promote skin cancer prevention at local summer camps and summer school programs.</p> <p>9. Offered yoga, first aid, and CPR courses for the public and at summer school programs for the public in conjunction with Brookline Adult Education.</p> <p>10. Offered multiple Blood Drives at the Main Library.</p> <p>11. Participated in several health promotion events at Brookline Housing ESL classes, local colleges, and employee health fairs.</p> <p>12. Supported the local Civilian Emergency Response Team (CERT) and gained hands-on experience in running mass vaccination clinics.</p> <p>13. Produced the “Brookline Fitness Directory”, listing all Brookline physical fitness dance, sports camps, and related organizations.</p> <p>14. Recruited more than 25 health-related vendors for Brookline’s 300th Festival.</p> <p>15. Conducted free CPR/AED training for 100 Brookline residents as part of National Public Health Week.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Mental Health</u></p> <p>1. Provided 27,100 hours of mental health counseling services and 5,250 hours of community education and outreach to children, teens, families, adults, and seniors. Served a total of 2,780 Brookline residents, 30% of whom were counseled in the home or other community settings.</p> <p>2. Provided 1,200 hours of consultation, crisis intervention, education and information to staff of Brookline schools, police, courts, and other Town departments and community agencies.</p> <p>3. Provided 660 hours of community mediation services to assist residents in resolving family, neighbor, teen group, and landlord/tenant disputes to avoid violence and remain outside the court system.</p> <p>4. Provided emergency shelter of diversion to 17 Brookline teens, ages 12 to 16 years, for up to 30 days; 65% return to live with their families.</p> <p>5. Helped 25 homeless families living in emergency shelters to obtain permanent or transitional housing.</p> <p>6. Offered five homeless 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.</p> <p>7. Expanded the Israeli Family Support Initiative Program, sponsoring five school-based and two parental support groups at Devotion School.</p> <p>8. Expanded the Brookline High Risk Youth Task Force, in collaborative with other Brookline agencies, to assist 30 High School students and their families to successfully return to school following psychiatric, substance abuse and medical hospitalizations. 85% of youth returned to and stayed in school throughout the year.</p> <p>9. Received the first installation of a four-year Robert Wood Johnson Local Initiative Grant with matching funds in the same amount from local Brookline philanthropies, coordinated by the Brookline Community Fund.</p> <p>10. Continued to evaluate counseling services through the use of standardized clinical outcomes measuring using the BASIS 32, Beck Depression Inventory, and Child Behavioral Check List, to access the effectiveness of mental health services on increasing functioning at home, in school and the community.</p> <p><u>Substance Abuse and Violence Prevention</u></p> <p>1. Provided assessment, 1,500 counseling sessions, referral, and monitored the progress of 168 individuals, including 35 town employees in the adult program.</p> <p>2. Conducted 290 class presentations and over 3,000 counseling sessions, including assessment, referral, and aftercare, for students, parents, staff, and others in the youth program.</p>

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Health				
<u>ACCOMPLISHMENTS (con't.)</u>	PERFORMANCE / WORKLOAD INDICATORS				
<u>Substance Abuse and Violence Prevention (con't.)</u> 3. Continued the STARS Program (Students Talking About Respect), a summer youth mentoring basketball program serving 80 students. 4. Worked with the Brookline, Newton, Watertown Homelessness Consortium to obtain \$1.4 million in continuation funding from HUD to serve individuals at risk for homelessness. 5. Worked with 12 homeless clients and assisted in completing a homelessness survey in Brookline. 6. Continued a uniform certification program for bartenders, working with the Police, Town Counsel, and private sector bartender training programs. 7. Maintained a town-wide youth diversionary program serving 67 teens in cooperation with the Police Department, School Department, and Brookline District Court. 8. Worked with over 50 STEP Peer Leaders to provide alcohol and drug abuse prevention education to over 400 middle school students. 9. Continued a No Smoking policy at the High School, including an educational component. Provided smoking cessation support to BHS students. 10. Conducted an annual Youth Risk Behavior Survey for grades 9 -12. 11. Wrote and administered the Safe and Drug-Free School and Communities Act grant 12. Working with B-CASA, received a \$92,000 SAMHSA grant to reduce substance abuse among youth through data-driven, research based prevention planning. Held three B-CASA community forums with over 100 community members participating in the development of substance abuse prevention strategies. 13. Provided support and consultation to 30 self-help groups in Brookline, including four operating out of the Town Health Center. 14. Worked with Police, Housing Authority, and others to successfully implement National Night Out in Brookline. 15. Continued S.A.D.D. (Students Against Destructive Decisions) in grades 9-12 at Brookline High School serving more than 200 students. 16. Initiated a town-wide 8th grade S.A.D.D. program	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
	<u>ENVIRONMENTAL HEALTH</u> % of Consumers Complaints Handled in 3 Days 90% 90% 90% 90% 90% Tobacco Retail Sales: Compliance Rate (avg.) 82% 90% 90% 90% 90% Reported Rabies Exposure 120 120 147 120 120 Positive Rabid Animals 1 1 6 5 5 Human Receiving Rabies Post-exposure Prophylaxis 17 17 24 20 20 Animal Control Quarantines 70 70 43 45 45 Dead Birds Reported (WNV) 44 N/A 6 10 10 Birds Positive for WNV 0 N/A 2 2 2 Mosquitoes Pos. for WNV 0 N/A 10 N/A N/A % Food Outlets Inspected 100% 100% 100% 100% 100% % of Restaurants with Critical Violations 25% 25% 30% 25% 20% % Restaurants requiring Enforcement Actions 2% 2% 5% 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 12 15 10 10 10 No. Tickets issued* 200 200 638 600 600 Solid Waste Inspections* 500 500 520 500 500 <i>*An inter-departmental program (Health & DPW). Tickets figure includes warnings.</i> Swimming Pool Inspections 60 60 60 60 60 Lead Paint Inspections 3 3 5 5 5 Lead Paint Removal Notices 8 8 10 10 10 Asbestos Inspections 15 15 10 15 15 Asbestos Removal Notices 130 130 130 130 130 Food Inspections 710 710 740 710 710 Food Permits Issued 350 350 375 350 350 Housing Inspections 725 725 737 725 725 Order Letters 295 295 300 295 295 Tanning Salon Inspections 8 8 10 10 10 Taxi Safety Inspections 171 170 175 344** 170 Weighing/Measuring Devices Tested for Accuracy Scales 229 230 141 150 150 Gasoline/Fuel Oil 197 190 183 190 190 Taxi Meter 171 170 175 344** 170 Scanner Inspections 3 3 4 3 3 ** Doubled due to meter rate change by Transportation Board				

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	579,478	678,462	679,583	1,121	0.2%
Services	264,535	278,720	283,321	4,600	1.7%
Supplies	14,765	13,127	16,541	3,414	26.0%
Other	3,576	3,620	3,620	0	0.0%
Capital	5,461	10,580	29,988	19,408	183.4%
TOTAL	867,815	984,509	1,013,053	28,544	2.9%
BENEFITS			321,903		
REVENUE	192,599	161,400	161,400		

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Administration	269,525	203,604	224,916	21,312	10.5%
Environmental Health	179,218	356,120	354,862	-1,258	-0.4%
Child Health	66,865	30,655	30,897	241	0.8%
Community Health	144,724	174,922	177,885	2,964	1.7%
Mental Health	149,623	155,313	159,184	3,870	2.5%
Substance Abuse	57,860	63,895	65,309	1,414	2.2%
TOTAL	867,815	984,509	1,013,053	28,544	2.9%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	226,479	150,113	154,960	4,847	3.2%
Services	30,600	38,571	33,628	-4,943	-12.8%
Supplies	3,819	2,020	4,020	2,000	99.0%
Other	3,166	2,320	2,320	0	0.0%
Capital	5,461	10,580	29,988	19,408	183.4%
TOTAL	269,525	203,604	224,916	21,312	10.5%

ENVIRONMENTAL HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	155,006	331,863	325,191	-6,672	-2.0%
Services	20,703	18,400	22,400	4,000	21.7%
Supplies	3,159	5,307	6,721	1,414	26.6%
Other	350	550	550	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	179,218	356,120	354,862	-1,258	-0.4%

CHILD HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	32,853	12,436	12,259	-177	-1.4%
Services	31,939	16,719	17,137	418	2.5%
Supplies	2,013	1,250	1,250	0	0.0%
Other	60	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	66,865	30,655	30,897	241	0.8%

COMMUNITY HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	107,280	120,905	122,613	1,708	1.4%
Services	31,989	50,217	51,472	1,255	2.5%
Supplies	5,455	3,550	3,550	0	0.0%
Other	0	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	144,724	174,922	177,885	2,964	1.7%

MENTAL HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	0	0	0	0	0.0%
Services	149,304	154,813	158,684	3,870	2.5%
Supplies	319	500	500	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	149,623	155,313	159,184	3,870	2.5%

SUBSTANCE ABUSE

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	57,860	63,145	64,559	1,414	2.2%
Services	0	0	0	0	0.0%
Supplies	0	500	500	0	0.0%
Other	0	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	57,860	63,895	65,309	1,414	2.2%

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ENVIRONMENTAL HEALTH SUB-PROGRAM

SUMMARY OF ELEMENTS

ELEMENTS	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
General	25,840	144,410	143,839	-571	-0.4%
Food Inspection	70,690	102,501	102,419	-82	-0.1%
Housing Inspection	66,373	88,783	90,115	1,332	1.5%
Weights & Measures	16,315	20,426	18,489	-1,937	-9.5%
TOTAL	179,218	356,120	354,862	-1,258	-0.4%

GENERAL

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	2,627	121,853	115,868	-5,985	-4.9%
Services	20,703	18,400	22,400	4,000	21.7%
Supplies	2,300	3,807	5,221	1,414	37.1%
Other	210	350	350	0	0.0%
Capital	0	0	0	0	
TOTAL	25,840	144,410	143,839	-571	-0.4%

FOOD INSPECTION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	70,141	101,901	101,819	-82	-0.1%
Services	0	0	0	0	0.0%
Supplies	454	500	500	0	0.0%
Other	95	100	100	0	0.0%
Capital	0	0	0	0	
TOTAL	70,690	102,501	102,419	-82	-0.1%

HOUSING INSPECTION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	65,998	88,283	89,615	1,332	1.5%
Services	0	0	0	0	0.0%
Supplies	375	500	500	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	
TOTAL	66,373	88,783	90,115	1,332	1.5%

WEIGHTS AND MEASURES

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	16,240	19,826	17,889	-1,937	-9.8%
Services	0	0	0	0	0.0%
Supplies	30	500	500	0	0.0%
Other	45	100	100	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	16,315	20,426	18,489	-1,937	-9.5%

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Dir. of Pub. Health/Human Ser.	D-6	1.00	1.00	87,624	103,217	1.00	98,219	1.00	100,188
	Chief Sanitarian/Asst. Dir. of Health	T-10	1.00	1.00	64,036	72,454	1.00	66,007	1.00	67,517
	Coord. Substance Abuse & Violence Prev.	T-7	1.00	1.00	56,927	64,411	1.00	61,870	1.00	63,284
	Coord. Alcohol/Drug Abuse Treatment Svcs.	T-7	1.00	1.00	56,927	64,411	1.00	61,870	1.00	63,284
	Public Health Sanitarian	GN-11	0.00	0.00	56,229	59,058	1.00	56,873	1.00	58,100
	Sanitarian	G-15	1.00	1.00	53,372	54,036	0.00	0	0.00	0
	Senior Public Health Inspector	GN-10	0.00	0.00	51,586	54,182	3.00	156,533	3.00	158,176
	Senior Sanitary Inspector	G-13	3.00	3.00	48,740	49,405	0.00	0	0.00	0
	Principal Clerk	C-9	1.00	1.00	40,841	42,530	1.00	41,900	1.00	42,530
	Senior Clerk Typist	C-4	1.00	1.00	33,839	35,459	1.00	35,284	1.00	35,459
	Subtotal		10.00	10.00			10.00	578,556	10.00	588,538
510102	Permanent Part Time Salaries									
	Sealer of Weights/Measures	D-2	0.45	0.00	60,907	71,745	0.00	0	0.00	0
	Sealer of Weights/Measures	GN-5	0.00	0.00	37,694	39,591	0.43	16,208	0.43	16,476
	Dep. Inspector Weights/Measures		0.43	0.43			0.00	0	0.00	0
	Inspector of Animals		0.20	0.20		\$500/month	0.20	12,000	0.20	2,000
	Community Health Manager (1)	T-7	0.70	0.70	56,927	64,411	0.70	30,605	0.70	30,758
	Day Care Inspector		0.60	0.60	8,160	17,808	0.60	25,961	0.60	26,091
	Subtotal		2.38	1.93			1.93	84,775	1.93	75,325
510901	Temporary Part Time Salaries									
	Graduate Student Interns		1.50	1.50		\$2,000/yr.	1.50	3,000	1.50	3,000
	ADA Intern		0.32	0.32		\$20/hr.	0.32	12,528	0.32	12,528
	<i>Offset from Handicapped Parking Fines Fund</i>							(12,528)		(12,528)
	Subtotal		1.82	1.82			2	3,000	1.82	3,000
	<i>Full Time/Part Time Salaries-Grants</i>									
	Substance Abuse Counselor	T-4	1.00	1.00	45,191	51,131	1.00	47,411	1.00	47,648
	Violence Prevention Coordinator		0.45	0.45		\$23.00/hr.	0.45	20,266	0.45	20,367
	Senior Clerk-Typist	C-4	0.67	0.67	33,839	35,459	0.67	23,406	0.67	23,523
	Program Coordinator		0.33	0.33		\$26.70/hr.	0.33	17,156	0.33	17,242
	Graduate Student Interns		3.50	3.50		\$2,000/yr.	3.50	7,000	3.50	7,000
	Emergency Preparation Coordinator		0.00	1.00		41,577	1.00	41,406	1.00	41,613
			5.95	6.95			6.95	156,645	6.95	157,393
	<i>Grants</i>									
	Private Grants							(37,667)		(38,548)
	State Grant via Police Dept.							(20,266)		(20,367)
	School Dept. Reimb.							(56,511)		(56,748)
	Federal Grants (HHS)							(32,201)		(31,730)
	State Grant							(10,000)		(10,000)
	Net Grant-Funded Salary Total							0		0
	<i>Other</i>									
510300	Regular Overtime							2,856		2,870
513044	Longevity Pay							3,775		4,350
513046	Health Inspectors Specialty Pay							2,000		2,000
515501	Uniform/Clothing Allowance/ In Lieu of Boots							3,500		3,500
	Subtotal							12,131		12,720
	Total		14.20	13.75			13.75	678,462	13.75	679,583
	(1) 30% of this position is funded via a private grant. The \$30,758 is the net salary (\$43,940 is the full salary.)									

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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 and from other programs funded 100% by the federal government.

The Department has assumed the role of Emergency Management Coordination and is assisting Police, Fire, Public Health, 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.

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.

BUDGET STATEMENT

The FY07 budget reflects an increase of \$4,548 (2.3%) primarily due to Steps (\$1,156), the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$531), and a \$3,205 increase in Veterans' benefits. These increases are partially offset by a \$322 reduction in Capital to reflect current costs of leased computer equipment.

FY2007 OBJECTIVES

Veterans

1. 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.
2. To assist veterans with seeking alternative sources of income (SS, SSI, SSDI, unemployment), healthcare (Medicare/Medicaid, Mass. Health, Springwell), and housing.

FY2007 OBJECTIVES (con't.)

Veterans (con't.)

3. To work with the Brookline Housing Authority, Pine Street, and the Coalition to End Homelessness in securing housing for needy veterans and their dependents.
4. To work with the Veterans of Foreign Wars, American Legion and all other veterans organizations to coordinate the Memorial Day, Veterans Day, and Flag Day Celebrations.
5. 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.
6. To refer veterans in need of legal advice to agencies that offer pro bono legal counsel.
7. 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.

Emergency Management

1. To complete and update all sections and annexes of the Comprehensive Emergency Management Plan (CEMP), and to transfer all CEMP data into the new Electronic Comprehensive Emergency Management Plan (e-CEMP) being established by the Massachusetts Emergency Management Agency (MEMA).
2. To assist the Emergency Management Team's efforts in equipping, training, and stockpiling for emergencies.
3. To formalize and refine the Emergency Operations Center Standard Operating Procedures and assist the Emergency Management Team with the establishment and training for the new Emergency Operations Center.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	79,224	107,610	109,301	1,691	1.6%
Services	1,923	2,033	2,007	-26	-1.3%
Supplies	556	650	650	0	0.0%
Other	81,688	84,995	88,200	3,205	3.8%
Capital	829	1,162	840	-322	-27.7%
TOTAL	164,220	196,450	200,998	4,548	2.3%
BENEFITS			63,628		
REVENUE	0	0	0		

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Veterans				
<p>ACCOMPLISHMENTS</p> <p>1. Continued to achieve a 100% approval of all Veterans' Benefits by filing precise and accurate claims to the Veterans Services Department.</p> <p>2. Provided financial assistance to 11 Brookline veterans and their families.</p> <p>3. Helped to coordinate with the VA Hospitals proper medical treatment for Veterans in need of outreach counseling and mental health assessments.</p> <p>4. Aided veterans with employment searches and helped enroll them in technical training classes at the New England Shelter for Homeless Veterans.</p> <p>5. Received donations of clothing, furniture and medical equipment for disabled veterans that we were able to forward to Pine Street Housing in Brookline and the VA Hospital.</p> <p>6. Filed VA Claims for non-service and service connected disabilities, burial allowances, widow's pension, and educational benefits.</p> <p>7. Continued to maintain over 300 VA case files in-house.</p> <p>8. Continued use of the State Department of Veterans' Services Access Program in processing applications and monthly medical/benefits payment reports.</p> <p>9. Located housing for several homeless veterans with the assistance of Brookline's drug and alcohol counselor and the Brookline Housing Authority.</p> <p>10. Worked with Brookline Mental Health, the Council on Aging, and the VA Outpatient Program to ensure proper mental health treatment for aging veterans.</p> <p>11. Filed applications for headstone/grave markers for widows/dependents of deceased veterans.</p> <p>12. 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 visits, and medications).</p> <p>13. Decorated over 3,000 graves for Memorial Day services honoring veterans.</p>	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
	<u>Performance:</u>				
% of Claims Approved by the State	100%	100%	100%	100%	100%
Funds Raised for Flag Day	\$31,000	\$25,000	\$16,475	\$25,000	\$25,000
% of Flag Day Costs Covered through Private Sources	100%	70%	95%	95%	95%
Flag Day Volunteers	40	40	40	40	40
	<u>Workload:</u>				
Recipients of Benefits (Monthly Average)	11	12	16	16	16
Service Recipients	560	560	560	560	565
Information Requests	790	790	790	790	800

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Veterans Director / Emergency Prep. Coordinator	T-10	0.00	1.00	64,036	72,454	1.00	64,853	1.00	66,336
	Director of Veterans' Services	D-2	1.00	0.00	61,516	72,463	0.00	0	0.00	0
	Head Clerk	C-8	0.00	1.00	39,602	41,279	1.00	41,075	1.00	41,279
	Head Clerk	C-9	1.00	0.00	40,841	42,530	0.00	0	0.00	0
	Subtotal		2.00	1.00			2.00	105,928	2.00	107,615
	Other									
510300	Overtime							707		711
513044	Longevity Pay							725		725
515501	Clothing/Uniform Allowance (In lieu of boots)							250		250
	Subtotal							1,682		1,686
	Total		2.00	1.00			2.00	107,610	2.00	109,301

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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.

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.

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.

BUDGET STATEMENT

The FY07 budget increases \$30,290 (4.4%). Increases to Personnel include Steps and other contractual obligations (\$6,068) plus the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$2,692). The increase in Services is driven by the increased cost of electricity (\$12,710) and natural gas (\$4,788). Capital increases \$4,320 due to the replacement of nine additional desktop computers at the Senior Center.

FY2007 OBJECTIVES

1. To explore the possibility of expanding Senior Center hours on a more regular basis.
2. To continue to work with neighbors in ensuring adherence to a good neighbor policy.
3. To work with the Building Department to reduce energy costs, with an emphasis on conservation.
4. To promote energy plans for elders impacted by high heating costs.
5. To explore the potential of offering kosher meals at the Senior Center.

FY2007 OBJECTIVES (con't.)

6. To ensure that donations for the senior van cover the driver salary and other van expenses, estimated at \$20,000 per year.
7. To assist in fundraising to cover the cost of programs, supplies, and equipment for the Senior Center, estimated at \$50,000 per year.
8. To evaluate the van program.
9. To continue to provide outreach to Brookline Housing Authority residents.
10. To update, publish, and distribute 2,000 Elder Resource Guides to elders, families and professionals.
11. To market Senior Center and Council on Aging programs and services.
12. To continue to train, supervise, and retain volunteers that are critical to the daily operation of the Senior Center.
13. To continue to obtain CDBG funds for three critical programs: taxi discount (BETS), homecare (HELP), and jobs (JOBS) for low income elders.
14. To continue to work with various town departments and other local agencies to provide high quality programs and services to Brookline elders and their families.
15. To provide information, referral and assistance to employees and their families on geriatric issues.
16. To continue diversity efforts to ensure high usage by all elders, with particular emphasis on Asian and Russian elders.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	521,534	537,330	546,090	8,760	1.6%
Services	118,161	122,078	139,938	17,860	14.6%
Supplies	15,714	20,250	18,850	-1,400	-6.9%
Other	2,154	2,150	2,900	750	34.9%
Capital	818	6,961	11,281	4,320	62.1%
TOTAL	658,381	688,769	719,059	30,290	4.4%
BENEFITS			196,127		
REVENUE	7,200	6,000	6,000		

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-4	1.00	1.00	74,434	87,680	1.00	78,611	1.00	80,187
	Supervisor of Services	T-7	1.00	1.00	56,927	64,411	1.00	60,788	1.00	62,177
	Program Manager	T-5	1.00	1.00	48,806	55,222	1.00	53,043	1.00	54,256
	Clinical Social Worker III	T-4	1.00	1.00	45,191	51,131	1.00	46,582	1.00	47,647
	Home Care Coordinator	T-3	1.00	1.00	41,844	47,344	1.00	43,132	1.00	44,118
	Building Custodian	MN-2	0.00	0.00	38,529	40,492	1.00	40,291	1.00	40,492
	Building Custodian	G-8	1.00	1.00	39,628	40,126	0.00	0	0.00	0
	Clinical Social Worker I	T-1	1.00	1.00	35,874	40,590	1.00	40,389	1.00	40,590
	Senior Clerk Typist	C-7	1.00	1.00	38,010	39,673	1.00	39,085	1.00	39,673
	Bus Driver	GN-3	0.00	0.00	30,184	31,703	1.00	31,546	1.00	31,703
	Elderbus Driver		1.00	1.00		\$15.32/hour	0.00	0	0.00	0
	Subtotal		9.00	9.00			9.00	433,468	9.00	440,843
510102	Permanent Part Time Salaries									
	Houseworker	G-1	0.60	0.00	28,424	28,923	0.00	0	0.00	0
	Group Leader- COA	GN-2	0.00	0.00	27,440	28,821	0.80	22,943	0.80	23,057
	Group Leader		0.80	0.80		\$13.87/hour	0.00	0	0.00	0
	Clinical Social Worker II	T-3	0.53	0.53	41,844	47,344	0.53	24,968	0.53	25,092
	Clinical Social Worker I	T-1	0.50	0.50	35,874	40,590	0.50	19,841	0.50	20,295
	Assistant Home Care Coordinator (HELP)	T-1	1.00	1.00	35,874	40,590	1.00	39,682	1.00	40,590
	<i>Less CDBG Charge Off</i>							(8,118)		(10,000)
	Subtotal		3.43	2.83			2.83	99,317	2.83	99,034
	Full Time/Part Time Salaries-Grants									
	Community Aide		1.40	1.40	\$11.04/hour	\$11.37/hour	1.40	31,279	1.40	31,435
	JOBS Program Coordinator		0.45	0.45		\$17.57/hour	0.45	15,560	0.45	15,638
	BETS Coordinator		0.33	0.33		\$17.71/hour	0.33	7,168	0.33	7,204
	Community Aides		1.00	1.00	\$10.72/hour	\$11.03/hour	1.00	21,288	1.00	21,394
	Grants		3.18	3.18			3.18	75,296	3.18	75,671
	CDBG (FY07 = \$7,204 BETS and \$2,884 Community Aide)							16,789		10,088
	State Grants (FY07 = all JOBS and \$49,946 Cmty. Aides)							58,507		65,583
	Net Grant-Funded Salary Total							75,296		75,671
	Other							0		0
513044	Longevity Pay							3,645		5,312
515501	Clothing/Uniform Allowance (In lieu of boots)							900		900
	Subtotal							4,545		6,212
	Total		15.61	15.01			15.01	537,330	15.01	546,090

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

PROGRAM DESCRIPTION

The Human Relations-Youth Resources Commission has the following general goals:

- to develop opportunities within Brookline for those who are discriminated against, eliminating barriers to their choice of jobs, education, and housing;
- 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
- 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.

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.

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.

BUDGET STATEMENT

The FY07 budget reflects an increase of \$439 (0.3%) due to the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$620) and other contractual obligations (\$150). These increases are partially offset by a \$125 reduction in Services and a \$206 reduction in Capital to reflect current costs of cell phones and leased computer equipment, respectively.

FY2007 OBJECTIVES

Human Relations-Youth Resources

1. To engage in strategic planning to enhance the Commission's ability to serve residents in the areas of inter-group relations, civil rights and youth advocacy.
2. To continue to provide staff assistance to the Brookline Domestic Violence Roundtable.
3. To assume a leadership role in the production of the 11th season of "The Safety Net" CATV program on domestic violence.

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

FY2007 OBJECTIVES (con't.)

Human Relations-Youth Resources (con't.)

4. To sponsor the annual Human Relations Youth Awards.
5. To conduct forums on current issues in the areas of inter-group relations, civil rights and youth advocacy in cooperation with other Town groups.
6. To work with the Massachusetts Association of Human Relations/Human Rights Commissions on regional programming.

Americans with Disabilities Act Coordinator

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).
2. To update the Town's ADA Transition Plan.

Broadband Monitoring Committee

1. To work with residents, businesses, Town agencies, and organizations to resolve complaints regarding Comcast and RCN as Ombudsman for CATV.
2. To staff the Broadband Monitoring Committee.
3. To assist the CATV Coordinating Committee with license renewal for Comcast and RCN.
4. To expand the Department's utilization of the Town's website to more fully communicate to residents and businesses.
5. To consult on any and all issues involving the provision of cable television to the Town of Brookline.

Emergency Management/Public Safety

1. To continue to participate on the Town's Emergency Management Team.
2. To provide programming that deals directly with changing domestic human relations and civil rights issues.
3. To work with the Police Department in the area of Police Community Relations.
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.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	125,751	126,463	127,233	770	0.6%
Services	1,898	4,432	4,307	-125	-2.8%
Supplies	2,924	4,100	4,100	0	0.0%
Other	282	600	600	0	0.0%
Capital	914	1,160	954	-206	-17.8%
TOTAL	131,769	136,755	137,194	439	0.3%
BENEFITS			31,221		
REVENUE	0	100	100		

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

ACCOMPLISHMENTS

Human Relations-Youth Resources

1. Sponsored "Diverse the Curse: Win Through Diversity," as part of the Brookline 300 celebration with first black Red Sox player Elijah "Pumpsie" Green and the 2004 World Series Trophy, attracting 400 people at the Coolidge Corner Theater.
2. Completed the bi-annual federal EEO-4 municipal workforce report.
3. Met regularly with other town groups to explore the possibility of establishing a teen center.
4. Met with representatives of the Library, Brookline 300 Committee, Council on Aging, Police, and Schools as part of a strategic planning process.
5. Held semi-annual meetings with the Police Chief to review police community relations and discuss statistics on police stops.
6. Participated on the Comprehensive Plan Committee, CDBG Committee and Brookline 300 Committee.
7. Co-sponsored a program on domestic violence.
8. Assisted in the production of the 10th season of "The Safety Net" CATV program produced by the Brookline Domestic Violence Roundtable (DVRT).
9. Assisted in the planning of monthly meetings of the DVRT.
10. Sponsored the annual Youth Awards with the Brookline Rotary.
11. Assisted the School-Community Partnership in recruiting private sector summer jobs.
12. Co-sponsored the "Brookline Reads" program at the Brookline District Court.
13. Produced and published a Commission brochure.
14. Participated on the ADL Visit to the Holocaust Museum in Washington, D.C.
15. Marched in the Flag Day Parade.
16. In cooperation with Brookline Access Television, conducted a three-day Martin Luther King Day video retrospective of Commission-sponsored MLK programs, a week-long showing of Asian-American Heritage Festivals, and excerpts of interviews of Holocaust survivors during Holocaust Week.
17. Co-sponsored "Neighbors from Many Nations" celebrating the immigrant experience in Brookline.
18. Worked with Massachusetts Association of Human Relations/Human Rights Commissions on regional programs.
19. Co-sponsored a multi-cultural "Brookline Rocks! Concert."
20. Spoke at the Goddard House program on social services in Brookline.

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

ACCOMPLISHMENTS (con't.)

Americans with Disabilities Act Coordinator

1. Advocated for residents and other people with disabilities.
2. Worked with the Commission for the Disabled Chair and town departments updating the self-evaluation component of the revised ADA Transition Plan.
3. Worked with the Massachusetts Office on Disability and town departments on ADA compliance, including an audit of polling places in the Town.

Broadband Monitoring Committee

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.
2. Assisted residents in resolving problems with Comcast and RCN.
3. Presented breach recommendations made by the Broadband Monitoring Committee to the Board of Selectmen. These were subsequently incorporated into the license renewal process with Comcast.
4. Worked with the CATV Coordinating Committee on the Comcast and RCN license renewal process.

Emergency Management/Public Safety

1. Participated on the Town's Emergency Management Team.
2. Participated on the Norfolk District Attorney's Anti-Crime Council.
3. Participated on the Norfolk Sheriff's Recruitment Community Involvement Board.
4. Arranged for the Police Chief to address the May meeting of the Massachusetts Association of HRCs.
5. Participated in a state-sponsored bio-terrorism workshop.
6. Participated in a Harvard School of Public Health emergency management leadership training program.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
Full-time/Part-time					
Minorities Employed	64	65	102	102	110
Full-time/Part-time					
Women Employed	201	201	249	249	255
Youth Awards Presented	47	50	47	50	50
CATV Complaints/					
Inquiries Processed	305	275	310	275	125
Events Sponsored	8	8	11	8	8

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-4	1.00	1.00	74,434	87,680	1.00	87,246	1.00	87,680
	Senior Clerk Stenographer	C-5	1.00	1.00	35,764	37,403	1.00	37,218	1.00	37,403
	Subtotal		2.00	2.00			2.00	124,463	2.00	125,083
510901	Temporary Part-time Salaries									
	Events Coordinator		0.30	0.00			0.00	0	0.00	0
	Subtotal		0.30	0.00			0.00	0	0.00	0
513044	Longevity Pay							1,750		1,900
515501	Clothing/Uniform Allowance (In lieu of Boots)							250		250
	Subtotal							2,000		2,150
	Total		2.30	2.00			2.00	126,463	2.00	127,233



**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

PROGRAM DESCRIPTION

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-efficient 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.

In addition to the four sub-programs listed below, the Department also oversees the Brookline Golf Club at Putterham Meadows and the Recreation Revolving Fund. Please see the detail of these two separate funds that follow this General Fund budget recommendation.

1. The **Administration Sub-program** 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.

2. The **Swimming Pool Sub-program** 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. Conditioning and stroke mechanics are offered to all participants. Day camp participants use the pool on a regular basis during the camp season. Sailing tests for sailing clubs and on-going merit badge testing for Boy and Girl scout troops, as well as American Red Cross certified programs, are also available. The pool is available for rental by private groups.

3. The **Summer Programs Sub-program** supports the activities that take place at Brookline's 26 playgrounds, all of which are open to local residents for leisure time self-directed activities.

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

Program offerings include:

- Summer Day Camps are conducted for children ages 4 to 6 at the Main Facility and the Soule Recreation Center and ages 7 to 12 at the Pierce School and Larz Anderson Park. Each day includes varied activities and special events. These camps are in operation from 8:30 a.m. to 4:00 p.m., Monday through Friday.
- Twilight softball leagues are conducted for men and women of all ages.
- Tennis is available in 11 different areas. A qualified company that provides professional tennis instructors is contracted with to teach individual and class lessons.
- Gardening is conducted in 72 plots at Larz Anderson Park.
- Four summer concerts are planned as several one-day special events for families throughout town along with various offerings for teenagers.
- The Brookline Golden Age Club offers day field trips, runs the Senior Scene newspaper, and holds an annual holiday party.

Youth Workers are an integral part of staffing for all Town departments and the administration of this program is coordinated by the Recreation Office.

4. The **Fall, Winter, and Spring Sub-program** supports all programs offered during those three seasons. 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.

BUDGET STATEMENT

The FY07 budget reflects a decrease of \$322,013 (24.2%), primarily due to the transfer of part-time positions to the Recreation Revolving Fund (\$341,471), which is partially offset by increases for the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$5,221) and Steps (\$2,265).

The increase in Services is driven by the increased cost of electricity (\$20,436) and heating oil (\$3,961). Rentals and leases (transportation and other) decrease \$11,000 and entertainers decrease \$3,529 due to the transfer of these expenses to the Revolving Fund. Supplies increase \$2,200 for gasoline (\$1,412), food service supplies (\$600), and diesel (\$188).

The movement of the expenses to the Revolving Fund (along with the revenue that supports them) was made possible by the approval of Home Rule Legislation that allows the Revolving Fund to have a ceiling equal to 2.5% of the tax levy, as opposed to the 1% ceiling mandated by the revolving fund statute.

TOWN OF BROOKLINE FY2007 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Recreation					
<u>FY2007 OBJECTIVES</u>	PERFORMANCE / WORKLOAD INDICATORS					
	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007	
<ol style="list-style-type: none"> 1. To complete the Park, Open Space and Recreation Master Plan. 2. To work with the Building Department on the rehabilitation of the swimming pool. 3. To continue to seek additional funds through all grant opportunities. 4. To return to Town Meeting to secure approval of the "Dog Off-leash Program" on a permanent basis. 5. To work with the School Department to continue investigating methods of increasing Early Childhood Programs within the Town. 6. To work with the Information Technology Department to secure a new vendor for on-line and registration software. 	Registration by Telephone	2,250	2,300	2,008	2,000	1,900
	On-Line Registration/Payment					
	# of Registrations	1,693	1,700	2,689	2,700	2,700
	\$ Collected	\$105,809	\$110,000	\$176,658	\$180,000	\$180,000
	Telephone Inquiries	1,900	1,800	1,089	700	700
	Commission Projects	21	22	22	22	22
	Larz Anderson Picnic Permit	826	830	826	850	860
	Larz Anderson Picnic					
	Attendees	4,980	4,900	4,925	4,900	4,900
	Playing Field Permits	3,628	3,800	3,610	3,800	3,800
	Pool Use by:					
	General Public	72,900	73,000	72,922	73,000	0
	Grammar Schools	7,110	7,200	7,105	7,200	0
	BHS Swim Team	74	70	72	70	0
	Recreation Swim Team	210	240	243	240	0
	Pool Rental (hours)	1,520	1,550	1,550	1,550	0
	Adult Swim Lessons	210	210	210	210	0
	Children Swim Lessons	1,038	1,050	1,048	1,050	0
	Life Saving & C.P.R.	24	22	24	22	0
	Scuba Diving Lessons	30	30	0	30	0
	Aqua Babies	48	50	68	50	0
	Community Gardens	72	72	72	72	72
	Outdoor Tennis	1,655	1,700	1,688	1,700	1,700
	Men's Softball	228	230	230	230	230
	Day Camps	492	480	499	500	500
	Special Events	1,700	1,700	1,700	1,700	1,700
	Girl's Softball	232	220	224	220	225
	% of Concerts					
	Privately Sponsored	100%	100%	100%	100%	100%
	Larz Anderson Skating Rink:					
	General Public	23,464	23,000	23,663	23,000	24,000
	Senior Hockey League	94	90	91	90	90
	Youth Hockey League	232	240	242	240	240
	Brookline HS Hockey	109	110	110	110	110
	Rink Rentals	452	450	450	450	450
	After School Enrichment	43	45	44	45	45
	Main Gym	410	400	395	400	400
	Youth Basketball	289	300	310	300	300
	Indoor Tennis (Open Play)	344	350	344	350	350
	Indoor Tennis (Lessons)	330	335	335	335	335
	Youth Soccer	1,928	2,100	1,962	2,000	2,100
	Ballet & Tap	90	80	82	85	85
	After-School Snowboarding	218	240	205	210	220
	After-School Ski Lesson	373	380	366	378	375

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	1,020,825	1,069,769	734,909	-334,860	-31.3%
Services	174,623	206,520	217,167	10,647	5.2%
Supplies	40,874	46,644	48,844	2,200	4.7%
Other	2,265	2,400	2,400	0	0.0%
Capital	6,199	6,380	6,380	0	0.0%
TOTAL	1,244,786	1,331,713	1,009,700	-322,013	-24.2%
BENEFITS			642,846		
REVENUE	432,915	330,000	0		

SUMMARY OF SUB-PROGRAMS

ELEMENTS	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Administration	219,984	226,891	231,789	4,899	2.2%
Swimming Pool	306,186	289,861	247,358	-42,503	-14.7%
Summer Programs	444,929	476,728	265,412	-211,316	-44.3%
Fall, Winter, Spring Programs	273,687	338,234	265,141	-73,093	-21.6%
TOTAL	1,244,786	1,331,713	1,009,700	-322,013	-24.2%
Golf Enterprise	1,168,069	1,197,524	1,222,128	24,605	2.1%
Revolving Fund	827,597	1,075,741	1,335,256	259,515	24.1%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	177,236	184,882	182,553	-2,329	-1.3%
Services	23,999	24,131	29,759	5,628	23.3%
Supplies	10,285	9,098	10,698	1,600	17.6%
Other	2,265	2,400	2,400	0	0.0%
Capital	6,199	6,380	6,380	0	0.0%
TOTAL	219,984	226,891	231,789	4,899	2.2%

SWIMMING POOL

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	298,516	279,944	240,491	-39,453	-14.1%
Services	1,826	3,900	850	-3,050	-78.2%
Supplies	5,844	6,017	6,017	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	306,186	289,861	247,358	-42,503	-14.7%

SUMMER PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	388,017	410,172	201,469	-208,703	-50.9%
Services	44,232	47,146	44,232	-2,914	-6.2%
Supplies	12,680	19,410	19,710	300	1.5%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	444,929	476,728	265,412	-211,316	-44.3%

WINTER PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	157,056	194,771	110,395	-84,376	-43.3%
Services	104,566	131,344	142,326	10,983	8.4%
Supplies	12,065	12,119	12,419	300	2.5%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	273,687	338,234	265,141	-73,093	-21.6%

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-5	1.00	1.00	81,133	95,571	1.00	90,943	1.00	92,767
	Recreation Supervisor II	T-7	1.00	1.00	56,927	64,411	1.00	61,870	1.00	63,284
	Recreation Supervisor I	T-6	0.40	1.00	52,711	59,640	1.00	59,344	1.00	59,640
	Area Manager / Programs	GN-10	0.00	0.00	51,586	54,182	1.00	52,178	1.00	52,437
	Area Manager/Programs	G-14	1.00	1.00	50,541	51,206	0.00	0	0.00	0
	Area Manager / Aquatic Director	GN-10	0.00	0.00	51,586	54,182	1.00	53,914	1.00	54,182
	Area Manager/Swimming Pool	R-7	1.00	1.00	53,264	53,929	0.00	0	0.00	0
	Recreation Leader	GN-7	0.00	0.00	43,356	45,537	5.00	226,628	5.00	227,685
	Recreation Leader	R-4	4.70	5.00	44,688	45,352	0.00	0	0.00	0
	Assistant Recreation Leader/Aquatics	GN-5	0.00	0.00	37,694	39,591	1.00	38,127	1.00	38,948
	Assistant Recreation Leader/Aquatics	R-3	1.00	1.00	36,958	37,457	0.00	0	0.00	0
	Locker Attendant	R-1	1.00	1.00		34,286	1.00	34,115	1.00	34,286
	Building Custodian	MN-4	0.00	0.00	43,576	45,796	1.00	43,903	1.00	44,673
	Building Custodian	G-8	1.00	1.00	39,628	40,126	0.00	0	0.00	0
	Head Clerk	C-9	1.00	0.00	40,841	42,530	0.00	0	0.00	0
	Senior Clerk Typist	C-4	1.00	1.00	33,839	35,459	1.00	33,839	1.00	34,382
	Subtotal		14.10	14.00			14.00	694,860	14.00	702,284
510901	Temporary Part Time Salaries (1)									
	Lifeguard/WSI Pool		20.00	20.00	\$9.17/hr.	\$11.97/hr.	20.00	36,053	0.00	0
	Counselor/Day Camp		90.00	90.00	\$7.75/hr.	\$16.50/hr.	90.00	232,870	0.00	0
	Buses/Camps & After School		5.00	5.00	\$15.30/hr.	\$17.00/hr.	5.00	14,378	0.00	0
	Assistant Leader/Gym		3.00	3.00	\$9.17/hr.	\$11.97/hr.	3.00	32,922	0.00	0
	Assistant Leader/Rink Guard		6.00	6.00	\$9.17/hr.	\$12.33/hr.	6.00	4,919	0.00	0
	Vacation Coverage/Co-op Students		5.00	5.00	\$7.75/hr.	\$16.50/hr.	5.00	20,329	0.00	0
	Subtotal		129.00	129.00			129.00	341,471	0.00	0
	Other									
510140	Shift Differential							9,690		9,690
510300	Regular Overtime							12,597		12,660
513044	Longevity Pay							8,900		8,025
515501	Clothing/Uniform Allowance (In Lieu of Boots)							2,250		2,250
	Subtotal							33,437		32,625
	(1) Temp. PT funding moved to the Revolving Fund in FY07.									
	Total		143.10	143.00			143.00	1,069,769	14.00	734,909

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

PROGRAM DESCRIPTION

The Brookline Golf Club at Putterham Meadows is an 18-hole public course designed and built by Stiles and Van Kleek in 1931. The Brookline Golf Club 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, a complete sandwich bar with kitchen, and private locker room facilities for men and women. A completely equipped pro-shop is also maintained.

More than \$2 million dollars in capital improvements have been implemented since FY03. These include: 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.

The finances of the Golf Course are accounted for in an Enterprise Funds, 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".

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

BUDGET STATEMENT

The FY07 budget reflects an increase of \$24,604 (2.1%). Personnel decreases due to reductions in seasonal personnel (\$19,291) and overtime (\$6,445), which is partially offset by increases due to the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$9,823) and Steps and other contractual obligations (\$4,042).

The increase in Services is driven by the increased cost of heating oil (\$7,338) and water (\$2,000). Supplies increase \$34,612 due to increases in agricultural supplies (\$22,000), recreation supplies (\$5,000) and gasoline (\$3,512). Capital is level-funded.

The Reimbursement to the General Fund decreases \$8,151 due to reductions in debt service (\$6,654) and the Town Fee (\$11,613), partially offset by an increase in benefits (\$9,589).

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	216,770	415,197	403,320	-11,877	-2.9%
Services	518,846	167,162	176,949	9,787	5.9%
Supplies	88,946	106,165	140,777	34,612	32.6%
Other	599	0	4,100	4,100	0.0%
Capital	0	85,580	85,580	0	0.0%
Intragov'tal Reimbursement	342,908	379,553	371,402	-8,151	-2.1%
Reserve	0	43,866	40,000	-3,866	-8.8%
TOTAL	1,168,069	1,197,524	1,222,128	24,604	2.1%
BENEFITS			52,616		
REVENUE			1,222,128		

<p style="text-align: center;">TOWN OF BROOKLINE FY2007 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Leisure Services PROGRAM: Golf Enterprise Fund</p>																																																																																		
<p><u>FY2007 OBJECTIVES</u></p> <p>1. To continue to improve grounds maintenance conditions at the golf course.</p> <p>2. To continue the improved marketing campaign.</p> <p>3. To complete small improvement projects throughout the golf course using the in-house grounds maintenance crew.</p> <p>4. To procure a Point of Sale system for use in the Pro Shop.</p> <p><u>ACCOMPLISHMENTS</u></p> <p>1. Continued the successful in-house grounds maintenance, which generated a savings of \$60,000. Many users have commented favorably about the conditions at the golf course.</p> <p>2. Made operational adjustments at the golf course as identified in an audit report from the Audit Committee.</p> <p>3. Corrected the drainage problem on the third hole with the assistance of the Department of Public Works.</p> <p>4. Increased the number of golf rounds played by 4% due to an on-going marketing program.</p> <p>5. Increased Junior Golf programs by 25%.</p>	<p>PERFORMANCE / WORKLOAD INDICATORS</p> <table border="1" data-bbox="1058 259 1978 982"> <thead> <tr> <th></th> <th style="text-align: center;">ACTUAL FY2004</th> <th style="text-align: center;">ESTIMATE FY2005</th> <th style="text-align: center;">ACTUAL FY2005</th> <th style="text-align: center;">ESTIMATE FY2006</th> <th style="text-align: center;">ESTIMATE FY2007</th> </tr> </thead> <tbody> <tr> <td colspan="6"># of Rounds:</td> </tr> <tr> <td>Open Plays</td> <td style="text-align: center;">37,015</td> <td style="text-align: center;">38,000</td> <td style="text-align: center;">36,251</td> <td style="text-align: center;">37,000</td> <td style="text-align: center;">38,000</td> </tr> <tr> <td>Oakes Tourney</td> <td style="text-align: center;">48</td> <td style="text-align: center;">40</td> <td style="text-align: center;">44</td> <td style="text-align: center;">40</td> <td style="text-align: center;">46</td> </tr> <tr> <td>Steeple Chase Tourney</td> <td style="text-align: center;">74</td> <td style="text-align: center;">80</td> <td style="text-align: center;">82</td> <td style="text-align: center;">80</td> <td style="text-align: center;">80</td> </tr> <tr> <td>Spring Scramble</td> <td style="text-align: center;">44</td> <td style="text-align: center;">50</td> <td style="text-align: center;">54</td> <td style="text-align: center;">50</td> <td style="text-align: center;">56</td> </tr> <tr> <td>Youth Sports Tourney</td> <td style="text-align: center;">156</td> <td style="text-align: center;">150</td> <td style="text-align: center;">148</td> <td style="text-align: center;">150</td> <td style="text-align: center;">150</td> </tr> <tr> <td>School Boy Tourney</td> <td style="text-align: center;">220</td> <td style="text-align: center;">210</td> <td style="text-align: center;">210</td> <td style="text-align: center;">210</td> <td style="text-align: center;">210</td> </tr> <tr> <td>Girls State H.S. Tourney</td> <td style="text-align: center;">190</td> <td style="text-align: center;">200</td> <td style="text-align: center;">192</td> <td style="text-align: center;">200</td> <td style="text-align: center;">200</td> </tr> <tr> <td>State Qualifying Tourney</td> <td style="text-align: center;">144</td> <td style="text-align: center;">140</td> <td style="text-align: center;">148</td> <td style="text-align: center;">140</td> <td style="text-align: center;">146</td> </tr> <tr> <td>Junior Golf</td> <td style="text-align: center;">162</td> <td style="text-align: center;">150</td> <td style="text-align: center;">188</td> <td style="text-align: center;">155</td> <td style="text-align: center;">190</td> </tr> <tr> <td>Golf Teams (BU, NU, Beaver)</td> <td style="text-align: center;">70</td> </tr> <tr> <td>Junior Golf Camp</td> <td style="text-align: center;">130</td> <td style="text-align: center;">125</td> <td style="text-align: center;">128</td> <td style="text-align: center;">125</td> <td style="text-align: center;">125</td> </tr> </tbody> </table>						ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007	# of Rounds:						Open Plays	37,015	38,000	36,251	37,000	38,000	Oakes Tourney	48	40	44	40	46	Steeple Chase Tourney	74	80	82	80	80	Spring Scramble	44	50	54	50	56	Youth Sports Tourney	156	150	148	150	150	School Boy Tourney	220	210	210	210	210	Girls State H.S. Tourney	190	200	192	200	200	State Qualifying Tourney	144	140	148	140	146	Junior Golf	162	150	188	155	190	Golf Teams (BU, NU, Beaver)	70	70	70	70	70	Junior Golf Camp	130	125	128	125	125
	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007																																																																														
# of Rounds:																																																																																			
Open Plays	37,015	38,000	36,251	37,000	38,000																																																																														
Oakes Tourney	48	40	44	40	46																																																																														
Steeple Chase Tourney	74	80	82	80	80																																																																														
Spring Scramble	44	50	54	50	56																																																																														
Youth Sports Tourney	156	150	148	150	150																																																																														
School Boy Tourney	220	210	210	210	210																																																																														
Girls State H.S. Tourney	190	200	192	200	200																																																																														
State Qualifying Tourney	144	140	148	140	146																																																																														
Junior Golf	162	150	188	155	190																																																																														
Golf Teams (BU, NU, Beaver)	70	70	70	70	70																																																																														
Junior Golf Camp	130	125	128	125	125																																																																														

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION	
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Golf	T-9	1.00	1.00	61,573	69,667	1.00	69,322	1.00	69,667
	Head Superintendent	GN-13	0.00	1.00	60,377	63,415	1.00	60,078	1.00	61,373
	Assistant Superintendent	GN-7	0.00	1.00	43,356	45,537	1.00	43,141	1.00	44,071
	Recreation Supervisor I	T-6	0.60	0.00	52,711	59,640	0.00	0	0.00	0
	Head Golf Pro / Rink Manager (1)	GN-8	0.00	0.00	47,128	49,499	0.67	31,263	0.67	32,464
	Recreation Leader (Head Golf Pro/Rink Supervisor)	R-4	1.00	1.00	44,688	45,352	0.00	0	0.00	0
	Subtotal		2.60	4.00			3.67	203,804	3.67	207,575
510901	Temporary Part Time Salaries									
	Seasonals		0.00	10.00			10.00	140,615	10.00	121,318
	Cashier/Golf		1.00	1.00			1.00	48,832	1.00	49,076
	Vacation Coverage/Co-op Students							5,022		5,047
	Subtotal		1.00	11.00			11.00	194,468	11.00	175,441
510300	Other									
	Regular Overtime							16,351		9,906
513044	Longevity Pay							575		575
	Subtotal							16,926		10,481
	Collective Bargaining Increase									9,823
	Total		3.60	15.00			14.67	415,197	14.67	403,320
<p>(1) 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund</p>										

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

PROGRAM DESCRIPTION

Under Section 53E1/2, Chapter 44 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.

BUDGET STATEMENT

The FY07 budget reflects an increase of \$259,514 (24.1%), primarily due to the transfer of part-time positions from the General Fund (\$341,471) and the ½% carry-forward from the FY06 3% / 1% salary adjustment (\$20,505). These increases are partially offset by the one-year reduction of part-time salaries (\$257,331) due to the renovation of the pool and Steps and other contractual obligations (\$4,473).

Services increase \$58,758 primarily due to increases in entertainers (\$22,924) and printing (\$14,000). The increase in Supplies is largely due to recreation supplies (\$13,700) and maintenance supplies (\$12,000).

The Capital increase of \$34,500 funds a new passenger van and furniture for the renovated pool. It should be noted that \$25,000 these costs are being funded from the Fund Balance in the Revolving Fund.

The Reimbursement to the General Fund increases \$25,865 due to benefits.

The movement of the expenses from the General Fund (along with the revenue that supports them) was made possible by the approval of Home Rule Legislation that allows the Revolving Fund to have a ceiling equal to 2.5% of the tax levy, as opposed to the 1% ceiling mandated by the revolving fund statute.

FY2007 OBJECTIVES

1. To continue to work closely with the Special Olympics of Massachusetts to offer more programming for special needs individuals.
2. To work with the Information Technology Department to secure a new vendor for on-line and registration software.
3. To improve marketing for all recreation programs.
4. To continue to work with the "Teen Center Committee" to investigate possible solutions for offering more programming for teens.

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

ACCOMPLISHMENTS

1. Filled the newly-created position of Environmental Educator and began new programming in conjunction with the Division of Parks and Open Space.
2. Graduated two staff members from the National Association for Youth Sports Academy.
3. Added several new programs, including: Dog Obedience Classes, Stroller Fit, Ice Skating Clinics, Children's Hockey lessons, Gymtots, Preschool Ballet, Creative Arts and trips to Castle in Clouds, Macy's Parade & NYC Shopping Trip.
4. Offered new training sessions for youth sports coaches.
5. Expanded the summer High School soccer camp to two weeks.
6. Offered a new babysitter training class and instituted a babysitter referral system.
7. Continued to ensure that the Recreation Revolving Fund is 100% self-supporting.
8. All Early Childhood Programs at the Soule Recreation Center are currently filled to capacity.
9. A staff member attended the National Inclusionary Recreation Institute in California and as a result we have instituted a new program, "B.R.I.D.G.E. - Brookline Recreation Interactive Disabilities Group Education". The B.R.I.D.G.E. program is for Brookline students who have special needs (physical, cognitive, learning and emotional) and who are looking to experience an independent recreational activity in their community.
10. Increased on-line registrations by 38%. Increased funds collected on-line by \$70,000.
11. Increased revenue at the Larz Anderson Skating Rink by 14%.
12. Distributed the Youth Sports Council's "Code of Ethics" to all participants, coaches and parents.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2004	ESTIMATE FY2005	ACTUAL FY2005	ESTIMATE FY2006	ESTIMATE FY2007
<u># of Participants:</u>					
Recreation Swim team	210	240	243	240	245
Aqua Babies	64	60	68	60	65
Girl's Softball League	232	225	224	230	230
Ballet	44	55	51	55	55
Tap	38	35	31	35	35
Youth Soccer	1,845	1,900	1,962	1,980	1,980
Ski Lessons	310	375	380	370	370
Snowboarding	212	210	216	210	215
Junior Golf	98	100	148	145	145
Teen Basketball League	88	90	134	135	135

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	506,662	742,460	843,202	100,742	13.6%
Services	83,540	100,142	158,900	58,758	58.7%
Supplies	116,218	102,682	137,632	34,950	34.0%
Other	8,285	8,400	13,100	4,700	56.0%
Capital	111	2,320	36,820	34,500	1487.1%
Intragovernmental Reimbursement	112,781	119,737	145,602	25,865	21.6%
TOTAL	827,597	1,075,741	1,335,256	259,514	24.1%
BENEFITS			141,914		
REVENUE	864,831	1,075,741	1,335,256	259,515	24.1%

SUMMARY OF SUB-PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
School Programs	344,526	536,253	523,821	-12,433	-2.3%
Skiing	10,619	13,213	17,843	4,630	35.0%
Ice Skating and Rink	23,013	38,507	40,902	2,395	6.2%
Youth Sports Leagues	40,305	45,368	64,748	19,380	42.7%
Aquatic	138,158	122,246	30,881	-91,365	-74.7%
Summer Camp	9,703	13,227	217,249	204,022	1542.5%
Amory & Main Gym	149	13,772	29,195	15,423	112.0%
Teen Programs	16,959	40,887	35,097	-5,790	-14.2%
Facility Program	38,236	41,227	58,323	17,096	41.5%
Administration	127,264	128,699	202,764	74,065	57.5%
Environmental Education	0	2,313	31,895	29,582	1278.9%
Youth Soccer	78,665	80,029	82,538	2,509	3.1%
TOTAL	827,597	1,075,741	1,335,256	259,515	24.1%

SCHOOL PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	229,291	421,220	387,019	-34,202	-8.1%
Services	3,139	11,500	14,380	2,880	25.0%
Supplies	33,382	17,950	17,950	0	0.0%
Other	0	0	200	200	100.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	78,714	85,583	104,272	18,689	21.8%
TOTAL	344,526	536,253	523,821	-12,433	-2.3%
REVENUE	316,971	430,366	418,248	-12,118	0.0%

ICE SKATING AND RINK

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	13,028	28,871	30,266	1,395	4.8%
Services	1,875	1,350	2,350	1,000	74.1%
Supplies	8,110	8,186	8,186	0	0.0%
Other	0	100	100	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	23,013	38,507	40,902	2,395	6.2%
REVENUE	34,492	53,697	84,422	30,725	57.2%

SKIING

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	1,424	2,337	4,943	2,606	111.5%
Services	9,195	10,876	12,900	2,024	18.6%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	10,619	13,213	17,843	4,630	35.0%
REVENUE	14,898	20,015	24,895	4,880	24.4%

YOUTH SPORTS LEAGUES

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	10,324	20,928	21,558	630	3.0%
Services	9,113	0	15,500	15,500	100.0%
Supplies	15,076	19,940	21,690	1,750	8.8%
Other	5,792	4,500	6,000	1,500	33.3%
Capital	0	0	0	0	0.0%
TOTAL	40,305	45,368	64,748	19,380	42.7%
REVENUE	87,194	85,903	93,703	7,800	9.1%

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

AQUATIC

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	108,834	95,745	0	-95,745	-100.0%
Services	3,312	5,180	3,560	-1,620	-31.3%
Supplies	24,053	16,081	22,081	6,000	37.3%
Other	1,848	3,500	3,500	0	0.0%
Capital	111	1,740	1,740	0	0.0%
TOTAL	138,158	122,246	30,881	-91,365	-74.7%
REVENUE	218,828	203,767	0	-203,767	-100.0%

SUMMER CAMP

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	3,866	5,677	197,999	192,322	3387.9%
Services	2,875	6,250	11,750	5,500	88.0%
Supplies	2,962	1,300	7,000	5,700	438.5%
Other	0	0	500	500	100.0%
Capital	0	0	0	0	0.0%
TOTAL	9,703	13,227	217,249	204,022	1542.5%
REVENUE	11,960	11,950	325,145	313,195	2620.9%

AMORY & MAIN GYM

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	149	13,072	28,495	15,423	118.0%
Services	0	0	0	0	0.0%
Supplies	0	700	700	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	149	13,772	29,195	15,423	112.0%
REVENUE	0	22,800	37,000	14,200	62.3%

YOUTH SOCCER

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	45,802	44,802	46,124	1,322	3.0%
Services	6,784	7,000	7,380	380	5.4%
Supplies	10,152	12,000	12,000	0	0.0%
Other	0	300	300	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	15,927	15,927	16,734	807	5.1%
TOTAL	78,665	80,029	82,538	2,509	3.1%
REVENUE	117,060	161,000	171,100	10,100	6.3%

FACILITY PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	11,478	17,306	18,012	706	4.1%
Services	10,950	5,200	18,500	13,300	255.8%
Supplies	11,654	15,125	18,125	3,000	19.8%
Other	645	0	0	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	3,509	3,596	3,686	90	2.5%
TOTAL	38,236	41,227	58,323	17,096	41.5%
REVENUE	47,247	42,336	86,336	44,000	103.9%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	70,448	66,102	67,445	1,343	2.0%
Services	36,185	44,386	65,200	20,814	46.9%
Supplies	6,000	3,000	16,500	13,500	450.0%
Other	0	0	2,000	2,000	100.0%
Capital	0	580	35,080	34,500	5948.3%
Intragovernmental Reimbursement	14,631	14,631	16,539	1,908	13.0%
TOTAL	127,264	128,699	202,764	74,065	57.5%
REVENUE	1,041	0	0	0	0.0%

ENVIRONMENTAL EDUCATION

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	0	2,313	19,024	16,711	722.5%
Services	0	0	3,000	3,000	100.0%
Supplies	0	0	5,000	5,000	100.0%
Other	0	0	500	500	100.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	0	0	4,371	4,371	100.0%
TOTAL	0	2,313	31,895	29,582	1278.9%
REVENUE	0	5,000	30,000	25,000	500.0%

TEEN PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Personnel	12,018	24,087	22,317	-1,770	-7.3%
Services	112	8,400	4,380	-4,020	-47.9%
Supplies	4,829	8,400	8,400	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	16,959	40,887	35,097	-5,790	-14.2%
REVENUE	15,140	38,907	38,907	0	0.0%

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2006 SALARY RANGE As of 1/1/06		FY2006 BUDGET		FY2007 RECOMMENDATION		
			FY2004	FY2005	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
			510101	Permanent Full Time Salaries							
	Bookkeeper	C-9	0.00	1.00	40,841	42,530	1.00	41,732	1.00	42,109	
	Head Golf Pro / Rink Manager (1)	GN-8	0.00	0.00	47,128	49,499	0.33	15,631	0.33	16,232	
	Recreation Leader	GN-8	0.00	0.00	43,356	45,537	1.00	43,853	1.00	44,798	
	Recreation Leader	GN-7	0.30	0.30	43,356	45,537	0.00	0	0.00	0	
	Assistant Recreation Leader/ Environmental	GN-5	0.00	0.00	37,694	39,591	1.00	37,508	1.00	38,316	
	Assistant Recreation Leader III - Children's Programs	GN-3	0.00	1.00	30,184	31,703	2.00	60,607	3.00	93,060	
	Assistant Recreation Leader II - Children's Programs	GN-2	0.00	2.00	27,440	28,821	2.00	54,880	1.75	48,472	
	Pre-School Specialist		0.00	0.00			0.00	0	1.00	25,874	
	Jr. Clerk Typist		0.40	0.00			0.00	0	0.00	0	
	Day Care Director		1.00	1.00			0.00	0	0.00	0	
	Day Care Teacher		4.00	0.00			0.00	0	0.00	0	
	Bus Driver	GN-3	0.00	0.00	30,184	31,703	1.00	31,356	1.00	28,011	
	Bus Driver		0.53	0.53			0.00	0	0.00	0	
	Subtotal		6.23	5.83			8.33	285,567	10.08	336,872	
	Reimbursement from DPW Special Revenue Funds							(34,000)		(25,000)	
	Net Subtotal		6.23	5.83			8.33	251,567	10.08	311,872	
510102	Permanent Part Time Salaries										
	Activity Specialist/Soccer	R-4	0.88	0.88	44,688	45,352	0.88	39,738	0.88	39,910	
	Assistant Recreation Leader III - Children's Programs	GN-3	0.00	1.30	30,184	31,703	0.67	19,082	0.00	0	
	Assistant Recreation Leader II - Children's Programs	GN-2	0.00	2.48	27,440	28,821	1.38	39,773	0.70	19,492	
	After School Director		1.00	1.00			0.60	15,071	0.00	0	
	Rover		0.75	0.75			0.75	18,839	0.75	19,625	
	Pre-School Teacher		1.27	0.00	\$10.64 / hr.	\$13.54 / hr.	0.00	0	0.00	0	
	Assistant Recreation Leader		0.53	0.00	\$11.97 / hr.		0.00	0	0.00	0	
	Subtotal		4.43	6.41			4.28	132,503	2.33	79,027	
510901	Temporary Part Time Salaries										
	Assistant Recreation Leader	R-3			\$10.64/hr.	\$20.00/hr.		118,764		255,104	
	Teacher/Instructor				\$9.17/hr.	\$20.00/hr.		76,662		49,457	
	Teacher Assistant				\$9.17/hr.	\$20.00/hr.		60,901		61,205	
	Lesson Coordinator				\$10.64/hr.	\$25.00/hr.		1,848		1,857	
	Referees/Umpires				\$8.50/hr.	\$18.00/hr.		14,409		14,481	
	Swim Team Coach/ Asst Coach				\$10.64/hr.	\$20.00/hr.		25,953		0	
	Lifeguard				\$7.75/hr.	\$12.41/hr.		18,319		0	
	Private Lesson Instructors				\$15.00/hr.	\$15.00/hr.		0		0	
	Substitute Teachers				\$10.64/hr.	\$13.50/hr.		17,447		16,432	
	Houseworker	MN-1			29,355	30,851		5,915		0	
	Bus Driver				\$15.30/hr.	\$17.00/hr.		7,900		22,220	
	Subtotal							348,118		420,757	
	Other										
510140	Shift Differential							260		260	
510300	Regular Overtime							8,532		8,532	
515501	Clothing/Uniform Allowance							1,480		2,250	
	Subtotal							10,272		11,042	
	Collective Bargaining Increase									20,505	
	(1) 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund										
	Total		10.66	12.24				12.61	742,460	12.41	843,202



**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

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

PENSIONS-CONTRIBUTORY

This account covers the pension benefit cost for town employees who are part of the Town's retirement system. The retirement system is governed by Massachusetts General Laws, Ch. 32. The system is also 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. There are approximately 1,651 active employees, 754 inactive employees, and 813 retired employees who are part of the system. In accordance with the Town's funding schedule approved by PERAC, the appropriation for FY07 is \$9,855,009; an increase of 2.7% (\$257,046) over FY06.

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. 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 16 retirees receiving such pensions. Total FY07 expenditures are projected at \$310,000, a decrease of \$14,000 (4.3%).

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 \$25,000.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Pensions - Contributory	9,179,422	9,597,963	9,855,009	257,046	2.7%
Pensions - Non-Contributory	335,000	324,000	310,000	(14,000)	-4.3%
Employee Assistance Program	24,568	25,000	25,000	0	0.0%
Group Health Program	15,136,196	16,781,724	18,936,109	2,154,385	12.8%
Retiree Group Health Fund	0	0	0	0	-
Group Life Insurance	130,023	145,000	157,000	12,000	8.3%
Worker's Compensation	1,248,704	895,000	1,450,000	555,000	62.0%
Unemployment Compensation	237,770	125,000	125,000	0	0.0%
Medical Disability Fund	29,936	30,000	30,000	0	0.0%
Medicare Payroll Tax	967,042	1,050,000	1,115,000	65,000	6.2%
TOTAL EXPENDITURE	27,288,661	28,973,687	32,003,118	3,029,431	10.5%

GROUP HEALTH PROGRAM

Health insurance is a major cost center of the Town, accounting for more than 11% 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.

If not for the Town going out to bid for health insurance and the subsequent change to having Blue Cross / Blue Shield manage the entirety of the program, the FY05 group health budget would have increased \$1.8 million (12.8%). The rate increases would have been 11.5% for BC/BS and 20% for Harvard. (See below for a further explanation of the RFP.) Since FY00, the budget for health insurance has increased \$10.3 million, or 118%.

The current group health plan for the Town, consisting of Blue Choice and HMO Blue along with Medicare and various supplemental programs for eligible retirees, became effective October 1, 2004. 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 would have been \$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.)

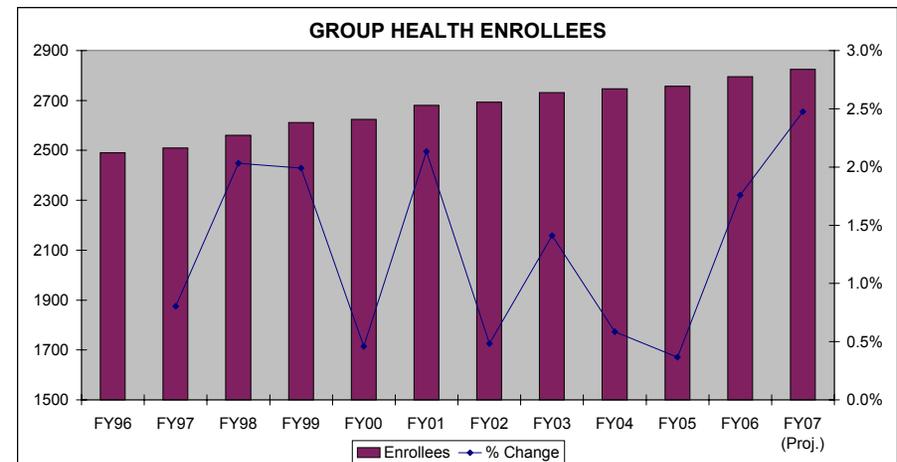
In FY07, a 14% increase is expected for the Blue Choice and HMO Blue plans and a 2.4% increase is expected for Medex. This results in a budget-to-budget increase of \$2.15 million, or 12.8%, bringing the proposed FY07 Group Health budget to \$18.94 million.

Currently, there are approximately 2,795 enrollees, both active and retired employees, of which 1,364 are Town employees and 1,431 are School employees. This represents an increase of 171 enrollees since FY00. The graph to the right shows the increase in the number of enrollees since FY96, during which time enrollment has increased 13.5% (305 enrollees), the result of additional school employees -- the number of school enrollees has grown by approximately 245 -- and the growing number of retirees. This increase compounds the large rate increases, placing additional pressure on the Town's budget.

Of the 2,795 enrollees, 65% (1,828) are in Blue Cross plans and 35% (967) are in Medicare Supplement plans (Blue Seniors and Medex). The composition of enrollees in terms of active employees versus retirees is 54% active and 46% retiree.

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	\$2,154,385
Total			\$10,289,385

* 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.



POST-RETIREMENT BENEFITS TRUST FUND

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. Appropriations into and out of this fund require Town Meeting approval. 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. 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.

The Town has undertaken great efforts to recognize and begin to fund this liability. In fact, Brookline is one of the few communities in the state, if not the country, that has actually begun to fund it. The Fiscal Policy Review Committee (FPRC), a blue-ribbon citizen commission that was charged with reviewing the Town's reserve and capital funding policies, completed its work last year and recommended that appropriations into this fund be deferred. That recommendation was made based on the following:

- Despite setting aside more than \$3.6 million for the Fund, only a small proportion of the potential obligation has been satisfied. At this rate, the obligation would not be funded for more than a century.
- The Town should reconsider allocating funds for this purpose when a statewide approach is developed that delineates obligations for all cities and towns.
- After nearly a decade of discussion regarding potential accounting standards, GASB still has not promulgated accounting rules. Even when it does, the accounting guidelines will not dictate funding, simply reporting. Funding the liability is a matter of policy.

The FPRC recognized the looming major financial burden of retiree group health, but could not justify setting aside resources for such a long-term, outlying obligation in the face of immediate pressures on the operating and capital budgets. The FPRC recommended that funding of the liability should continue only when governments across the country are required to establish a funding schedule for this purpose. When that does occur, Brookline will have an important head start because of its prior funding, which has resulted in a fund balance of \$3.9 million.

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 currently 1,427 active employees and 877 retirees enrolled in the program. The Town has a three-year contract with Aetna Life Insurance Company that expires at the end of November, 2006. The budget for FY07 assumes the Town's cost of \$12.46 per employee for July through November, plus a 7.5% increase for December through June. A total of \$157,000, an increase of \$12,000 (8.3%), is required for FY07.

WORKERS' COMPENSATION

The Town provides workers' compensation on a self-insured basis with a stop loss policy of \$750,000 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 FY07 requested budget is increased by \$555,000 (62.0%) to \$1,450,000, of which \$250,000 is an infusion from Free Cash and \$1.2 million is funded by the tax levy. The increase is due primarily to medical expenses and payroll, the two largest components of the Worker's Compensation budget. The \$250,000 infusion from Free Cash is required to improve the Trust Fund's year-end fund balance, which has dropped from \$865,000 in FY00 to \$449,000 in FY05. Approximately \$300,000 of the requested budget is for retired employees whose compensation is continued by law but, in almost all cases, is offset by a reduction in their pension. The balance provides for active employees, most of whom are in the Department of Public Works and the School Department.

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 \$551 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 FY05 data, approximately 38% of the claims and associated costs are for former Town employees, with the remaining 62% for former employees of the Public Schools. The FY07 budget is level funded at \$125,000.

MEDICAL DISABILITY FUND

Chapter 41, Section 100B requires the Town to continue to pay for related medical payments and associated expenses for retired public safety employees. The FY07 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 FY07 requested amount is \$1.115 million, an increase of \$65,000 (6.2%) from the amount budgeted in FY06.

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, close to \$115 million in bond authorizations have been voted by Town Meeting. Over this same period, outstanding debt has gone from approximately \$85 million to more than \$102 million. For this same time period, annual debt service has gone from more than \$7 million to \$13.5 million. For FY07, long-term debt service is projected to total \$14,226,221, an increase of \$704,727 (5.2%) from FY06. It is important to note that of the increase, approximately \$370,000 is for Enterprise Fund-supported debt. Please see Section VI 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. Also, for large school projects approved for SBAB funding, communities are allowed to issue BANs for up to seven years since SBAB funding usually takes five to seven years to commence. This allows for the timing of principal repayment obligations to commence when state reimbursement commence. BAN interest costs for FY07 are projected at \$110,400, a decrease of \$89,600 (44.8%).

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 FY07 at \$60,000.

PROGRAM COSTS

CLASS OF EXPENDITURE	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Long-Term Debt - Principal	8,616,659	9,220,587	9,613,087	392,500	4.3%
Long-Term Debt - Interest	4,264,255	4,300,908	4,613,134	312,227	7.3%
Total Long-Term Debt	12,880,914	13,521,495	14,226,221	704,727	5.2%
Bond Anticipation Notes	330,000	200,000	110,400	(89,600)	-44.8%
Abatement Interest and Refunds	36,502	60,000	60,000	0	0.0%
TOTAL EXPENDITURE	13,247,416	13,781,495	14,396,621	615,127	4.5%

**TOWN OF BROOKLINE
FY2007 PROGRAM BUDGET**

**PROGRAM GROUP: Non-Departmental
PROGRAM: Unclassified**

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 FY07.

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 FY07 are estimated to be \$11,433, a decrease of \$674 (5.6%).

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 FY07 is \$276,175, a \$25,107 (10.0%) increase over FY06.

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 FY07 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 reduced \$3,000 (16.7%) to \$15,000.

PROGRAM COSTS					
CLASS OF EXPENDITURES	ACTUAL FY 2005	BUDGET FY 2006	REQUEST FY 2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
Out of State Travel	0	3,000	3,000	0	0.0%
Printing Warrants and Reports	16,690	20,000	20,000	0	0.0%
Mass. Municipal Association Dues	10,769	12,106	11,433	(674)	-5.6%
General Insurance	284,960	251,068	276,175	25,107	10.0%
Audit and Professional Services	122,194	138,987	138,987	0	0.0%
Contingency Fund	15,663	18,000	15,000	(3,000)	-16.7%
Liability/Catastrophe Fund	172,896	406,616	225,039	(181,577)	-44.7%
Affordable Housing Trust Fund	348,312	0	0	0	0.0%
Stabilization Fund	246,892	39,004	22,248	(16,756)	-43.0%
Reserve Fund	1,432,168	1,524,420	1,593,755	69,335	4.5%
Property Tax Supported (0.75%)	1,074,126	1,143,315	1,195,316	52,001	4.5%
Free Cash Supported (0.25%)	358,042	381,105	398,439	17,334	4.5%
TOTAL EXPENDITURE	2,650,544	2,413,201	2,305,636	(107,565)	-4.5%

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. The amount required to achieve the recommended funding level for FY07 is \$225,039, a decrease of \$181,577 (44.7%). The reason for this decrease is a reduced level of draw down from the Fund in FY05. 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 \$7.5M, 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, \$0 is recommended for appropriation into the Affordable Housing Trust Fund in FY07, as Free Cash was certified at \$5.4 million.

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. In order to meet the funding target in FY07, a deposit of \$22,248 is required. This would bring the fund balance to approximately \$4.8 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 \$1,593,755, which represents an increase of \$69,335 (4.5%), 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, \$51,997 comes from the Operating Budget and \$17,338 comes from Free Cash.



**Public Schools of Brookline
Superintendent's FY'07 Budget Message**

The Public Schools of Brookline continue to be among the highest performing and most respected school systems in the United States, as measured by nearly every indicator of success for both public and private PK-12 education. Brookline students are accepted at highly competitive colleges and universities in numbers that are significantly higher than most other school districts. In addition, Brookline's staff are recognized for their achievements by professional organizations, other school districts and by their peers. The citizens of Brookline take pride in their schools and continue to provide high levels of fiscal support through their tax dollars and personal support through their time, efforts and charitable contributions to Parent Teacher Organizations, the Brookline Education Foundation, the 21st Century Fund and many others.

A. Educational Enhancements and Accomplishments

The FY'07 budget development process has been extremely challenging chiefly due to three (3) major issues: (1) a projected double digit increase in health insurance costs; (2) significant increases in energy costs; and (3) the lack of a successor to current collective bargaining agreements. However, despite these difficulties, we have been able to identify and propose funding in a number of significant areas, many which specifically address the four (4) major priorities identified in the School Committee's Budget Directives. This is only possible through two factors: (1) the flexibility of the Town-School Partnership Agreement, whereby town officials have waived an agreement to split increases to Circuit Breaker funding after FY'06 for the FY'07 budget cycle; and (2) prudent fiscal management by the Administration and Finance Department, which has allowed for the use of revolving accounts and so-called one-time funds in strategic areas of the budget development process. These proposed major funding enhancements and accomplishments for FY'07 include the following:

1. Implementation of recommendation from Phase II of the Gifted & Talented Program Review to increase staffing by 1.40 FTE's across the system;
2. Implementation of Early Childhood programs at all elementary schools, with the addition of a Pierce class for FY'07;
3. Creation of infrastructure, in the form of administrative support, for a K-8 Elementary World Language program;
4. Creation of an Instructional Technology Specialist position at Brookline High School, designed to assist teachers with integrating technology in their curriculum offerings;
5. Meeting minimum staffing formulas and/or FY'06 staffing levels for Literacy and Mathematics specialists at the elementary schools;
6. Maintain support for "4+1" program at Brookline High School;
7. Incorporating specific programs previously funded by the 21st Century Fund as part of the Brookline High School budget;
8. Creation of 2.50 therapist and/or teacher positions to support the increased number of enrolled special education students requiring programming with the PSB;
9. Addition of a .50 teaching position to meet the needs of students with autism in the townwide program;
10. Creation of additional administrative support in early childhood to support the increase in programming over the past three (3) years across the school system;
11. Utilization of one-time funding to support an increase to the repair and maintenance budget;
12. Utilization of one-time funding to replace the loss of Gear Up grant funds for the Steps to Success program;
13. Implementation of a one year respite from reliance on Adult and Community Education revolving account dollars to support the General Operating budget

Gifted and Talented

The Phase II Program Review process will recommend the following staffing changes to the Gifted and Talented program, at an anticipated cost of \$66,500:

<i>School</i>	<i>2005-2006 Enrollment</i>	<i>Current Staff</i>	<i>Recommended Increase</i>	<i>RecommendedFY'07 Staff</i>
Baker	643	0.40	0.20	0.60
Devotion	676	0.40	0.20	0.60
Driscoll	372	0.20	0.10	0.30
Heath	361	0.20	0.10	0.30
Lawrence	467	0.20	0.30	0.50
Lincoln	409	0.30	0.10	0.40
Pierce	547	0.30	0.20	0.50
Runkle	425	0.20	0.20	0.40
Totals	3,900	2.20	1.40	3.60

Early Childhood Programs

We are projecting the addition of two (2) new programs for FY'07 – an inclusive preschool class at Pierce, thereby meeting our commitment to establish a class at each of our eight elementary schools, and a three-year old class, whose location has yet to be determined. In addition to the teacher and aide positions required for these classes, we propose adding a .50 Team Facilitator to facilitate these programs. There is no projected increase in costs to the General Fund as a result of these program enhancements.

K-8 Elementary World Language

A priority for the administration in FY'07 is fulfilling the system's commitment to elementary world language, as well as to the School Committee's Budget Directive in this area. While we will not be able to meet the aggressive program implementation timeline specified in the Elementary World Language Task Force Report, this budget does include a recommendation to create a .40 K-8 World Language Coordinator. This individual will be primarily responsible for developing a revised implementation schedule (based on the Task Force Report) and identifying potential sources of outside funding for FY'08 and beyond.

Instructional Technology at Brookline High School

As noted in the FY'06 Budget Message, The Public Schools of Brookline have made significant strides in the implementation of technology throughout our schools over the past few years. Specifically, we have made major progress in providing for equitable staffing of Instructional Technology Specialists at elementary schools. The FY'07 budget proposal includes a recommendation for an Instructional Technology Specialist at Brookline High School, at an anticipated cost of \$47,500. This individual will be responsible for working with classroom teachers throughout the school to better integrate the use of technology in their curriculum offerings.

Literacy and Mathematics Specialists

Despite reflecting General Fund reductions to both literacy and mathematics specialist staffing in our elementary schools, the FY'07 budget proposal does by and large maintain minimum staffing commitments and/or FY'06 staffing levels to these specialist roles throughout the system. Specifically, we recommend the following staffing levels for literacy specialists in FY'07:

<i>School</i>	<i>2005-2006 Enrollment</i>	<i>Current Staff (a)</i>	<i>Proposed Change</i>	<i>FY'07 Staffing</i>	<i>FY'07 w/Title I (b)</i>
Baker	643	3.1	(0.5)	2.6 (c)	2.6
Devotion	676	2.3	0.0	2.3 (d)	3.5
Driscoll	372	1.4	0.0	1.4	1.4
Heath	361	1.3	0.0	1.3	1.3
Lawrence	467	1.8	0.0	1.8	1.8
Lincoln	409	1.7	(0.2)	1.5	2.4
Pierce	547	1.9	0.0	1.9 (d)	2.9
Runkle	425	0.95	0.2	1.15 (d)	1.95
Totals	3,900	14.45	(0.5)	13.95	17.85

- (a) Based on a distribution formula of one (1) system specialist per 265 students
- (b) Title I Staffing: Devotion (1.20), Lincoln (0.90), Pierce (1.0), and Runkle (0.80)
- (c) Baker School is .20 position(s) above formula for Literacy Specialists; .20 position(s) below formula for Mathematics Specialists
- (d) This proposal leaves us .85 position(s) below the district staffing formulas: Devotion (.20), Pierce (.20), and Runkle (.45)

Staffing level recommendations for mathematics specialists in FY'07 are as follows:

<i>School</i>	<i>2005-2006 Enrollment</i>	<i>Current Staff (a)</i>	<i>Proposed Change</i>	<i>FY'07 Staffing</i>	<i>FY'07 w/Title I (b)</i>
Baker	643	1.1	0.0	1.1 (c)	1.1
Devotion	676	1.3	0.0	1.3	2.2
Driscoll	372	0.7	0.0	0.7	0.7
Heath	361	1.0	0.0	1.0 (d)	1.0
Lawrence	467	1.1	(0.2)	0.9	0.9
Lincoln	409	0.8	0.0	0.8	1.5
Pierce	547	1.0	0.0	1.0	1.4
Runkle	425	1.0	0.0	1.0 (d)	1.4
Totals	3,887	8.00	(0.2)	7.80	10.20

- (a) Based on a distribution formula of one (1) system specialist per 500 students
- (b) Title I Staffing: Devotion (0.90), Lincoln (0.70), Pierce (0.40), and Runkle (0.40)
- (c) Baker School is .20 position(s) below formula for Mathematics Specialists; .20 position(s) above formula for Literacy Specialists
- (d) Heath and Runkle are above formula; both buildings have exchanged other staffing for this increase

Individualization at Brookline High School

Our budgetary efforts for FY'07 will allow us to continue to provide individualized and personalized attention to students, at an identical level to FY'06, through the tutorial program (Freshman and Upperclassmen Centers), interest-based seminars and transitional advisors. Approximately 275 students have benefited from the tutorial and interest based seminars, while another 350 have been served by transitional advisors in the 2005-2006 school year, largely through the support of the general operating budget, but with significant support from the 21st Century Fund.

21st Century Fund Programs

The FY'07 budget proposal includes \$55,000 to be absorbed for programs that have been previously funded through the 21st Century Fund, including Teachers Mentoring Teachers (\$24,750), African-American Scholars (\$30,250) and Good Citizen and the Good Society (\$0).

Therapist and Specialist Positions

This FY'07 proposal includes funding for an additional Elementary Speech and Language Teacher, an additional Occupational Therapist, and a .50 Board Certified Behavioral Analyst position. All of these positions are designed to meet the needs of particular Special Education populations within our system, as well as to maintain appropriate case loads. The total estimated cost of these positions is \$118,750.

Autism Teaching Position

The school system has been successful at integrating many of our autistic students at various elementary schools, including the townwide program located at the Runkle School. However, the increasing numbers of these students currently coming through our early childhood program require that we expand staffing by a .50 teaching position. The projected cost of this position is \$23,750.

Administrative Support in Early Childhood

The FY'07 Early Childhood grant funding and revolving account include a recommended Program Administrator, an upgrade to the current Program Coordinator for Early Childhood position, and increased secretarial support. These recommendations are based on the increased number of programs and locations served through the school system.

Repair and Maintenance Budget

In accordance with the School Committee's Budget Directives, we have addressed the need for increased funding for our Repair and Maintenance budget by \$200,000 for FY'07. Although this increase is funded through one-time monies, we believe that the Building Department will be able to utilize these monies to make significant inroads to our lists of facility issues.

Steps to Success

The Steps to Success (STS) program stands to lose approximately \$200,000 in funding previously available through the federal Gear Up grant program. These funds have supported the program counselor positions, who work directly with 300 of our neediest students, many of whom live in public housing in Brookline. In addition, these positions are the foundation of the entire STS program, which also includes After Hours U and Teen Advantage, two highly valued out-of-school offerings.

We propose to fund this program for FY'07 at \$150,000, again through one-time monies. We hope to work with the Program Coordinator to identify additional sources of funding for next year and, more importantly, to develop a long-term strategy, which will need to include a regular commitment of school system dollars, to sustain the program into the future.

Adult and Community Education

The school system has relied on funding from the Adult and Community Education program revolving account since FY'03. This contribution has been set at \$120,000 per year during the past three (3) budget cycles. During this time, the program has experienced a downturn in enrollments and has not sustained the profit margins seen during the 1990s.

We propose that no funding be taken from this revolving account in FY'07 and that this revenue to the General Fund be replaced with \$120,000 from one-time monies for FY'07 only. While it may be necessary to look to this revolving account for support of the General Fund again in FY'08, we will work with the Program Director to achieve at least a break even budget for FY'07 and, hopefully, a profitable operation for future years.

B. Challenges

Unfortunately, the negative factors cited earlier, as well as significant reductions to a number of ongoing grants, necessitates that we propose alternate revenue sources and position reductions and restructuring for FY'07. Although there are a number of reductions and changes that we have proposed based on program changes and/or declining enrollment (i.e., reduction of three positions at Brookline High School, reductions to English Language Learner staff, reduction of Lawrence Vice Principal from 1.0 to .8, etc.), there are others that will have greater effect on students and be more conspicuous, including:

1. Increase in the fee for high school athletics from \$125 to \$175 per sport;
2. Increase in the fees for middle school extramurals from \$85 to \$150 and intramurals from \$55 to \$100 (basketball) and \$55 to \$85 (all other sports);
3. Increase in the out-of-town employee's children materials (tuition) charge for attending PSB from \$1,200 to \$2,000 per year and the full tuition charge from \$11,000 to \$12,000 per year;
4. Increase tuition for Early Childhood Programs by 8%;
5. Reduction in townwide support for elementary literacy and mathematics;
6. Elimination of two (2) town-wide instrumental music positions;
7. Some loss in grant funding (Title I, etc.) that the school system will not be able to replace from the General Operating budget
8. Consolidation of Program Coordinator positions in Instructional Technology and Libraries;
9. Reduction of Program Coordinator position for English Language Learners;

High School Athletic Fees

We believe that the proposed \$50 per sport increase will generate an additional \$66,500 in revenue to support programs in FY'07. However, we are conscious of the need to be vigilant about waiving this fee for students who are unable to pay, as well as the need to develop a family cap per season and/or per year. Both of these issues will be addressed as part of our budget implementation strategy, should this fee increase be approved.

Middle School Athletic Fees

We believe that the proposed fee increases for extramurals and intramurals will general an additional \$20,050 in revenue to support programs in FY'07. Again, we will need to be cognizant of the need for waivers and a family cap in developing an implementation plan for these proposed fees.

Materials Fee and Full Tuition

We anticipate that the proposed \$800 increase to the Materials Fee will generate another \$105,250 in revenue for FY'07, while this program continues to provide Brookline employees with the opportunity to have their children attend our public schools. Although we are recommending an increase in the full tuition charge, there are currently no students paying this annual fee.

Early Childhood Tuition

The proposed enhancements in our Early Childhood Program, which were described in the previous section, are based on an 8% increase in tuition for FY'07. Although individual program tuitions vary, we believe that this proposed increase will generate approximately \$230,000.

Townwide Elementary Literacy and Mathematics

Although this FY'07 proposal maintains our commitment to Literacy and Mathematics Specialists at the building level, we are recommending a reduction of .50 (to .50) in the townwide literacy specialist role and a .40 reduction (to .60) in the townwide mathematics position. This will result in a decrease in the level of support and coordination of programming across the elementary schools that we are able to provide. These changes will result in a savings of \$42,750.

Instrumental Music

Brookline experienced significant growth in staffing for the instrumental music program during the mid-1990s, resulting in a tremendous program that provides our students with a high degree of individual and small group attention. Unfortunately, we do not believe that we can continue to sustain this level of individualization in the FY'07 budget. However, our remaining staffing levels should allow us to provide our students and families with a quality program for many years. The resulting savings from the elimination of two (2) teaching positions is estimated at \$95,000.

Grant Funding

We are experiencing a loss of grant funding in a number of important areas, some of which we will not be able to replace through the General Fund in FY'07. For example, we will lose the following Title I staff as part of our anticipated loss of federal funds:

Mathematics Specialists: Devotion (.20) and Lincoln (.10)
Literacy Specialists: Lincoln (.50) and Runkle (.20)

While the loss of small group and individual instruction available to our students will be significant, the total savings resulting from our inability to access appropriate replacement funding is \$47,500.

Program Coordinator Consolidation

The Coordinator of Libraries position has remained open throughout the 2005-2006 school year, with Cindy Mahr and Bridget Knightly doing an admirable job of working with our librarians to move ahead on many important initiatives, including the inventory and cataloging project. Given the close relationship between libraries and instructional technology, and based on a model that is being utilized in many school systems through the Commonwealth, we are proposing a consolidation of the Coordinator of Libraries and the Director of Instructional Technology positions. This consolidation will save \$69,390 in FY'07.

Reduction of ELL Coordinator Position

Given the declining enrollment that Brookline has experienced in the ELL program since 2001, we believe that the Coordinator of English Language Learners position can be reduced by .40 to .60 in FY'07. When combined with the creation of a .40 Coordinator of Elementary World Language position described earlier, the net savings to the school system is \$17,681.

C. Other Considerations of Note

Although we have addressed the major areas of focus that the School Committee has identified, we have also identified other significant issues within the FY'07 budget, including Special Education, Class Size, Program Review, and Professional Development.

Special Education

The Special Education Department services students throughout the district who have been identified both as disabled and requiring specialized instruction. The requirement that students receive such intervention in the least restrictive setting is the underlying premise upon which placement decisions are reached.

Each of the schools has programs offered to provide supportive services, including instruction and therapies, to allow students to make effective progress in their educational program. In addition, there are specialized programs offered across the district for students with more pervasive needs, within identified disability categories. In fact, growth in the number of enrollments for students with autism has caused the district to be responsive by increasing the number of teaching and therapeutic staff available to serve students with this identified disability.

Continued collaboration with regular educators, particularly in increasing the availability of services within classroom settings is a priority and underlies much of the professional development throughout the district. The provision of service in the least restrictive setting continues to be the basis of decision-making in program development, both individually and systemically.

The alignment of programs across the district has been completed, with the successful implementation of the Community-Based Program at Brookline High School. Comprehensive district-wide programs for students with significant level of services are available to meet the needs of students with emotional/behavioral disabilities, as well as language-based disabilities. Other areas served in district-wide models include developmental delay/intellectual impairment, neurobiological disability and autism spectrum disorder. The goal and belief system in this district remains to provide students with access to the curriculum in the least restrictive setting.

Class Size

We believe that the assumptions utilized to build this budget will allow us to meet or, in some cases, improve upon the class size parameters espoused in the School Committee's budget directives. Specifically, class sizes in the elementary schools should range between 16 and 24 in FY'07, with numbers in the lower range at the primary (K-2) levels and in more specialized courses at Brookline High School. Specifically, we have assumed twenty-four (24) kindergarten sections for FY'07, identical to our FY'06 actual numbers, despite enrollment trends which would require a lower number of sections and which, therefore, should provide us with contingency staffing.

Program Review

The implementation of a rigorous Program Review process, which began during FY'05, is one of the most important aspects of the attitude of continuous improvement demonstrated in the Public Schools of Brookline. Eventually, all curricular areas and programs will participate in this cyclical analysis as a means of reflecting on our progress and determining future direction. Mathematics, Gifted and Talented, and Instructional Technology will all be entering Phase III of the process, with Science, Visual Arts and Health/Physical Education beginning Phase II and English Language Arts beginning Phase I. There are expenses related to the process of Program Review in Phases I and II that include contracting with an outside data gatherer for each program, offering stipends to teachers and curriculum coordinators for their involvement on the Committees, and expenses related to researching and investigating exemplary programs in each area. As well, there are expenses related to Phase III, implementation of the recommended improvements. At this time, these expenses reflect an increase in 1.4 FTEs in for Resource Teachers in Gifted and Talented. Again, this meticulous process of self-examination is part of what outstanding organizations do to maintain excellence and improve their services to stakeholders.

Professional Development

Professional development and adult learning is a shared value among educators, the School Committee, and the Brookline community. The Professional Development Master Plan, the goals of the Educational Equity Project, and the recommendations of Program Review Committees guide the professional development opportunities offered. And while the implementation of a second successful Professional Development Day was certainly a highlight of FY'06, the Public Schools of Brookline continue to provide many outstanding professional development opportunities for individual teachers and administrators through participation in in-district opportunities, for example: Coordinator facilitated release days, Principals' use of faculty meetings for adult learning, Facilitative Leadership training for administrators, and Critical Friends Groups. We believe that continuous growth, improvement and excellence is dependent on the strength of ongoing professional development and support programs for new and continuing teachers, administrators and other staff.

The FY'07 budget for this important area of our overall operation will be level-funded at FY'06 levels.

D. Potential Additions to the FY'07 Budget

Clearly, there are a number of budgetary priorities that cannot be addressed at present in the FY'07 budget. However, given the preliminary status of some assumptions that we have made with respect to grants, staffing costs, and state funding, we believe that we may see more favorable outcomes in some important areas, therefore enabling us to fund certain of these priorities. Although a list of these initiatives is included below, the exact order of priority may vary according to the level of additional funding that becomes available, grant funds are identified, or other factors.

- Equity in system allocations for Literacy Specialists;
- Increase in system allocation for Mathematics Specialists;
- Restoration of Townwide Elementary Literacy and Mathematics support;
- Replacement of lost grant funds in Title I support for Literacy and Mathematics Specialists;
- Additional Special Education and Staffing Contingencies;
- Funding for Out-of-School Homework Programs; and
- Addition of one (1) Social Worker position

Equity: Literacy Specialists

As noted earlier, the current FY'07 budget proposal leaves us .85 positions below the district staffing formula for building-based Literacy Specialists. Specifically, these gaps exist at Devotion (.20), Pierce (.20), and Runkle (.45). Although it is important to note that none of these buildings have experienced a reduction in system-supported literacy staffing in the FY'07 proposal, one of our priorities for additional dollars would be to bring all buildings to formula. The anticipated cost of this proposal is \$40,375.

Mathematics Specialists

Mathematics has been identified as a system priority. In an effort to better support our students, we would utilize additional monies to create up to two (2) additional Mathematics Specialist positions, to be apportioned across the system by a revised formula. The projected cost of this proposal would be up to \$95,000.

Restoration of Townwide Literacy and Mathematics Positions

Additional monies would provide us with an opportunity to restore elements of the proposed reductions to our Townwide Literacy and Mathematics Specialist positions. Specifically, we would restore .30 of the Townwide Literacy position and .40 to the Townwide Mathematics position. This would create a .80 Literacy role and a .80 Mathematics position, while maintaining some teaching aspect to both situations. The anticipated cost of this restoration is \$33,250.

Replacement of Lost Title I Funding

As noted earlier, Brookline will lose funding for .30 Mathematics Specialists and .70 Literacy Specialists through decreased Title I support in the FY'07 budget. Specifically, these mathematics positions are located at Devotion (.20) and Lincoln (.10), while the literacy roles exist at Lincoln (.50) and Runkle (.20). The projected cost of this proposal is \$47,500.

Contingency Funding

Although we have been conservative in our classroom projections for FY'07 and Circuit Breaker has provided us with contingencies for increased Special Education expenditures, we do believe that this budget would benefit from additional contingency funds. Therefore, we would look to increase contingencies if additional dollars become available for FY'07.

Out-of-School Programs

System funding of after-school homework programs at our elementary schools represents an important priority for the system. Funding, along with the establishment of a framework regarding grade levels, hours of operation, and other important factors, would improve the student support function for all students in our buildings. The total cost of this program enhancement would be approximately \$25,000 to \$50,000.

Elementary Social Worker Position

Although there is some disagreement among Principals regarding the level of Social Worker support required at each elementary school, it is clear that some enhancement to the current staffing across the system is necessary. If possible, we would propose the addition of one (1) Social Worker position at elementary level, along with a needs analysis designed to result in staffing which will better reflect the individual staffing needs at each building;

E. Planning for FY'07 and the Future

The Superintendent's Recommended Budget for FY'07 is based on revenue projections that are at an historic high, but which leave little for program growth due to significant increases for energy and employee benefits, The Governor's Budget, upon which the Town is basing state aid projections, has an increase to Brookline of \$889K, from the restoration of Lottery funds and an increase to Chapter 70, Education Aid. This is in the range of last year when State Aid increased by \$934K and a significant improvement over FY'05 when state revenue was level funded and FY'04 when state aid to Brookline was reduced by \$2.2 million. Still, it continues to be the taxpayers of Brookline whose support makes it possible for the Public Schools of Brookline to see significant revenue growth for FY'07, and the pressure to meet maintenance of effort needs has pushed us to increase revenue with fee increases in a number of major areas in order to avoid a deeper level of program reductions.

Total growth of available funds for FY'07 at this time is \$1,829,556; from the General Fund enhanced by \$491,800 in fees and Circuit Breaker funding growth. Growing costs from Collective Bargaining, salary steps, Special Education and offsets for the loss of certain grants require \$2.8M of growth funding resulting in the need to reduce \$493K of programs and services. As there will be much discussion and review of both the fee increases and program reductions as this Preliminary Budget moves through the review cycle, I have highlighted those additional enhancements that I consider priorities, but for which we have not found funding. It is important for us to consider alternative choices as we move forward and for a dynamic organization to understand that there is still time to make adjustments to our plans through the spring

There are still a number of unknown funding components which could affect our planning, the largest of these is the outcome of the state budget negotiations between the Governor and the General Court. We will continue to monitor funding changes that will arise as the budget process unfolds, as well as working closely with the School Committee through its sub-committees and through the budget development calendar to listen to the feedback from parents, staff and other constituents as to the impact of the priority recommendations of this budget package. We will also continue to revisit options that could enhance our revenue or reduce our costs.

The recommended Budget acknowledges that we cannot accomplish every goal within the current economic climate. It does, however, maintain priority areas, and positions us to make improvements in the future. The Superintendent's Recommended Budget is the product of strong collaborative and collegial efforts among members of the School Administration, School Committee, Town Administration and other constituencies. It is presented with confidence that the Public Schools of Brookline will be able to maintain high standards of excellence and continue its growth and development of innovative programs even as we face the future challenges of limited budgets.

The concept of carrying funds forward to assist in future year growth is in keeping with the decade long goal of the Department to build our budget in a multi-year framework. Cost pressures rise and fall annually due to variability in many aspects of cost growth: program development, grant funding, collective bargaining and economic factors. Building a budget with an eye to the multi-year effects of cyclical cost and revenue change helps the organization to build and maintain a stable base.

One aspect where this budget differs from recent years is in the treatment of contingency funds. One Directive of the School Committee is to develop a budget with adequate contingency funds. Our strategy for FY'07 is to utilize certain one-time funds to meet this purpose. This strategy is the result of the significant increase of Circuit Breaker funding that came to the department late in the FY'05 Budget cycle. While initially considered a funding source with significant variability, in FY'04, the Circuit Breaker has proven to be a predictable stream of new funding which reached full funding at a rate much faster than expected. The net result has been a permanent source of new funding, which rose significantly in FY'05. The relative stability of our Special Education funding growth, during that period, allowed us to accrue some of the FY'05 funding in a revolving fund which will give us a one-time opportunity to support the expected growth of Special Education costs rising into FY'07. As a result we propose treating certain Circuit Breaker funds as a contingency fund for FY'07.

F. FY'07 Budget Development Summary

Revenue

Projected net revenue growth for the School Department for FY'07 is \$2,321,356. This includes \$1,829,556 from the allocations of the Town/School Partnership after fixed cost growth (e.g., health insurance, energy, etc.), supplemented by \$491,800 in revenues from an increase in Athletic fees, tuition increases (materials fee) and growth from the Circuit Breaker program.

Athletic Fees. This budget is premised on increases to the Athletic Fee for both High School and Middle School sports. The fee for BHS Varsity/Junior Varsity participation will be increased from \$125 per athlete per sport to \$175. At the Middle School level, fees for Extramural sports will rise to \$150 with intramural basketball rising from \$55 to \$100 and all other sports rising from \$55 to \$85. In total these fee increases will raise an additional \$86,550.

In addition, the FY'07 recommended budget assumes the utilization of funds from two (2) revolving funds regularly used to supplement the general fund and special one-time funding targeted to specific costs:

Tuition. We are projecting funding of \$330,250 from this revenue source, up from the FY'06 revenue budget of \$225,000, based on a recommended increase in the tuition rate from \$11,000 to \$12,000 and a recommended increase in the materials fee from \$1,200 to \$2,000.

Building Use. We are projecting level funding of \$30,000 from this revenue source.

Circuit Breaker. We are projecting an increase of \$300,000, from 1.6 million to 1.9 million, in FY'07.

One-Time Funding. We are proposing using \$520,000 of one-time funding to address certain one-time cost issues for FY07. The items are \$200,000 additional funding for the Repair and Maintenance of school buildings, \$120,000 to replace the funding from the Adult Education Revolving Fund to pay for facility and energy costs, \$50,000 to pay for legal services for Collective bargaining and \$150,000 to offset part of the loss of Federal Gear Up Grant funding.

The overall increase in available revenue for FY'07, therefore, is \$2,841,356, including \$2,321,356 in recurring revenue growth and \$520,000 of one-time funding.

Expenditure Growth & Maintenance of Effort

The projections for cost increases to maintain our current effort into FY07 are estimated to be \$2,814,600. The major categories for which we will set aside funds are as follows.

Special Education: \$708,875

The budget anticipates continued program growth for Special Education over FY'06. The major component of this growth is to cover increasing costs for out-of-district placements and home-based contract service estimated at \$300,000. In-house enhancements include additional Speech and Language (1.0), Occupational Therapist (1.0), Autism Specialist (0.5), Board Certified Behavioral Analyst (0.5), Team Facilitator (0.1), Substantially Separate Teacher (0.4) and classroom Aides (3.5) totaling \$229,250 and a Reserve of \$179,625.

Current Staffing: \$1,867,462

The cost of collective bargaining and other contractual increases for FY'07 is estimated at \$1,517,462. In addition, salary increases in FY'07 for step and lane advancement estimated at \$825,000 is offset by the differential between the salaries of retiring teachers and staff on leave and their replacements, resulting in an estimated \$575,000 savings. The result is the need to only budget the net cost at \$250,000.

Contracts for Transportation and Cleaning/Other Inflation Adjustments: \$131,000

Transportation contracts for FY'07 will rise by 5% and contract cleaning services will be re-bid. Additionally, we are anticipating an increase to support the Summer School revolving fund and permanent funding for the Performance Report and Connect Ed.

Grant Contingency: \$140,763

We are anticipating up to a 15% reduction in Title I funding, which we will only be able to partially offset from the General Fund (\$67,752), resulting in the loss of 1.0 FTE Math/Literacy specialist positions. Additionally we are providing for cuts in Title II A (\$42,180), Title IV (\$5,531), Kindergarten (\$16,000) and Nursing Services (\$9,300) with this contingency.

Budget Reductions

Reduce Support: \$204,495

We propose the reduction of 2.80 FTE support positions for FY'07 including the consolidation of the Library and Instructional Technology departments under the direction of a single Coordinator, clerical and the consolidation of Elementary World Language planning under the leadership of the Director of English Language Learners, as we reduce this position due to continued enrollment reductions. Further consolidations include the assignment of teaching duties to the Math and Literacy Instructional Support staff and teaching assignments to two Elementary Curriculum Coordinators and the Director of Professional Development. In addition, clerical support consolidations within the Teaching and Learning Office will result in the absorption of responsibilities for supporting the Teaching American History grant and Early Childhood unit. Finally, we will eliminate the \$25,000 for the study of Elementary World Language.

Brookline High School: \$95,000

We are proposing the net reduction of 2.0 FTE positions at the High School. While this reduction will be partially cushioned by the expected enrollment drop at BHS, the reduction is also premised on the creation of an Instructional Technology Specialist position and the absorption of any 21st Century fund reductions by the BHS Administration within these budgeted positions. Any staffing adjustments will be made to allow all successful 4+1 program initiatives to continue into FY'07.

Elementary Reductions: \$193,749

Elementary reductions for FY'07 have been carefully crafted to attempt to offset program impact while making adjustments for enrollment changes and/or staffing equity ratios. The major system-wide impact will be felt from a staffing reduction (2.0) FTE to the Instrumental Music Program. School based reductions will include a range of actions including the reduction of 1.40 FTE positions at the 7th and 8th Grade level, a .50 FTE reduction of Literacy specialists, a .50 FTE of English Language Learner support and 1.30 FTE position of other service including 0.20 Assistant Principal and other adjustments. Within this reduction is the reallocation of 2.0 FTE for an expected increase in Kindergarten enrollment for FY'07, an enrollment level equivalent to that of FY'06. This action is equivalent to prior year actions of funding a 2.0 FTE reserve for enrollment contingency. Finally we are proposing a reduction of \$13,999 to the elementary Before and After School service provided at schools, primarily to support after school intramural programs.

Program Additions

Program Review/Gifted and Talented: \$66,500

Separate from Special Education, the one recommendation for program growth for FY'07 will be for the Gifted and Talented Program as recommended by the Program Review Committee. This allocation of funds for FY'07 is important for the credibility of the Program Review process going forward.

G. Summary

Brookline is clearly at the forefront of providing quality public education to its residents. However, our stakeholders believe that successful school systems and organizations only remain high performing when they strive for continuous improvement. Therefore, we have many initiatives currently underway in the system to ensure that Brookline will remain at the forefront of education in the Commonwealth and nation.

The Brookline School Committee has identified four (4) major priorities in their Budget Directives for FY'07: Elementary World Languages, The Equity Project, Maintenance and Repair of School Buildings, and Program Review. We believe that the recommended FY'07 budget addresses each of these important areas within the constraints of the current financial climate. Specifically, we have made the following proposals in each of these priority areas:

Elementary World Languages

- Creation of a .40 K-8 World Language Coordinator position

The Equity Project

- Implementation of an Early Childhood program at Pierce School;
- Creation of a three-year old program to meet additional enrollment needs;
- Maintaining support for Literacy and Mathematics Specialist positions at our elementary schools;
- Maintaining support for individualized programs at Brookline High School; and
- Utilization of one-time funding to support Steps to Success programs

Maintenance and Repair of School Buildings

- Utilization of \$200,000 in one-time funding to increase the repair and maintenance budget

Program Review

- Implementation of the Phase II Gifted and Talented recommendations to increase staffing by 1.40 positions

We believe that the recommended FY'07 budget represents a thoughtful attempt to address the budget priorities of the School Committee, as well as meeting the needs Brookline's student population. We look forward to discussing this proposal in greater detail in the coming weeks.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2007	FY07 vs. FY06	
				\$ CHANGE	% CHANGE
TOTAL	56,220,591	58,007,124	59,836,680	1,829,556	3.2%
BENEFITS			12,867,218		
REVENUE	321,697	215,000	215,000		