

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen																																																													
<p><u>PROGRAM DESCRIPTION</u></p> <p>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.</p> <p>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.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY08 budget reflects an increase of \$6,795 (1.2%), primarily due to personnel step increases (\$4,085), the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$2,595), and an increase in longevity (\$575). These increases are partially offset by a decrease of \$2,500 in long-term disability insurance.</p> <p>Supplies decrease \$1,000 (14.8%) due to a reduction in office supplies. Other increases \$3,040 (117%) due to additional monies for dues and memberships (\$3,240), but is partially offset by a decrease in in-state travel (\$200).</p> <p><u>FY2008 OBJECTIVES*</u></p> <p><i>*Not in any particular order</i></p> <ol style="list-style-type: none"> 1. To adhere to established Fiscal Policies relative to reserves and capital financing in order to observe sound financial practices for retaining Aaa credit rating. 2. To examine thoroughly the question whether a Proposition 2 ½ override should be considered for FY09. 	<p><u>FY2008 OBJECTIVES (con't.)</u></p> <ol style="list-style-type: none"> 3. To continue to seek relief from double digit group health increases whether through locally initiated change and/or by pursuing statewide options such as the Group Insurance Commission. 4. To develop long-term strategies for addressing unfunded retiree group health benefits estimated anywhere between \$200 - \$300 million. 5. To conduct labor contract negotiations for equitable settlements within the Town's ability to pay recognizing the group health and other post employment benefit obligations. 6. To proceed with Town Hall renovation project within the existing financing plan and with a seamless temporary relocation effort. 7. To continue with the established CIP with particular emphasis on the School facilities master plan relative to the Runkle and Devotion Schools and the completion of the major projects in progress – Landfill Closing, Muddy River Restoration, Beacon Street Reconstruction, Town Hall Renovation. 8. To maintain necessary support of the IT strategic plan and the upcoming initiatives to expand GIS applications and update the website, and expand technology utilization in police and fire departments, and rollout the new permitting program. 9. To finish the completion of the townwide WiFi project and the South Brookline cellular service initiative. 10. To continue emphasis on energy conservation in town operations along with institution of green technology guidelines for Town building projects. 11. To carry out the ongoing work of the Selectmen's Zoning Bylaw Committee. 12. To ensure Gateway East project proceeds through engineering design phase. 13. To minimize impacts of development by adjacent communities. 14. To provide leadership and support as necessary for affordable housing opportunities including completion of St. Aidan's use of Town-owned land such as Fisher Hill Reservoir, and homeowner assistance programs. 15. To continue to seek PILOT agreements with institutional non-profits along with an equitable approach for community based organizations. 																																																													
	<p><u>PROGRAM COSTS</u></p> <table border="1"> <thead> <tr> <th rowspan="2">CLASS OF EXPENDITURES</th> <th rowspan="2">ACTUAL FY2006</th> <th rowspan="2">BUDGET FY2007</th> <th rowspan="2">REQUEST FY2008</th> <th colspan="2">FY07 vs. FY08</th> </tr> <tr> <th>\$ CHANGE</th> <th>% CHANGE</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td>546,618</td> <td>560,385</td> <td>565,140</td> <td>4,755</td> <td>0.8%</td> </tr> <tr> <td>Services</td> <td>9,328</td> <td>9,553</td> <td>9,553</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Supplies</td> <td>4,780</td> <td>6,750</td> <td>5,750</td> <td>-1,000</td> <td>-14.8%</td> </tr> <tr> <td>Other</td> <td>2,323</td> <td>2,600</td> <td>5,640</td> <td>3,040</td> <td>116.9%</td> </tr> <tr> <td>Capital</td> <td>5,461</td> <td>5,220</td> <td>5,220</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>TOTAL</td> <td>568,510</td> <td>584,508</td> <td>591,303</td> <td>6,795</td> <td>1.2%</td> </tr> <tr> <td>BENEFITS</td> <td></td> <td></td> <td>284,339</td> <td></td> <td></td> </tr> <tr> <td>REVENUE</td> <td>358,815</td> <td>325,100</td> <td>331,400</td> <td></td> <td></td> </tr> </tbody> </table>						CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08		\$ CHANGE	% CHANGE	Personnel	546,618	560,385	565,140	4,755	0.8%	Services	9,328	9,553	9,553	0	0.0%	Supplies	4,780	6,750	5,750	-1,000	-14.8%	Other	2,323	2,600	5,640	3,040	116.9%	Capital	5,461	5,220	5,220	0	0.0%	TOTAL	568,510	584,508	591,303	6,795	1.2%	BENEFITS			284,339			REVENUE	358,815	325,100	331,400		
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<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen</p>
<p><u>FY2008 OBJECTIVES (con't.)</u></p> <p>16. To complete and take up the recommendations of the Noise By-Law, Street Sign, and Graffiti Committees.</p> <p>17. To conduct the cable television license renewal for RCN on a timely basis with community benefits comparable to those in the Comcast license.</p> <p>18. To review the enforcement provisions of the Liquor Licensing Guidelines that have been in effect since 1988.</p> <p>19. To continue to work with Commission for the Disabled in order to ensure legally mandated accessibility to private facilities and Town properties and programs.</p> <p>20. To proceed with ongoing monitoring of safety/security requirements for Bournemouth Hospital.</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 FY2007 budget document.</p> <p>3. Maintained a collaborative relationship with Legislative Delegation.</p> <p>4. Continued implementation of a number of major capital projects on the Town's CIP, including: Beacon Street, Landfill Closure/Re-Use, Town Hall Renovation, Swimming Pool Renovation, and the Health Center Renovation. Also began the process of renovations for the Runkle and Devotion Schools by submitting to the School Building Authority (SBA) a Statement of Interest (SOI) for each project.</p> <p>5. Updated the Utility Committee on the efforts of the Energy Task Force to reduce energy costs and control energy usage. Temperature settings recommended by the Energy Task Force have contributed to lower energy consumption in Town and School buildings.</p> <p>6. The Emergency Management Team coordinated a variety of efforts with our regional partners. We participated in joint exercises, training, purchasing of equipment and designed regional emergency operations centers that will assure close coordination within the region during critical incidents.</p> <p>7. Accepted a \$250,000 gift for support of the Village Square Project.</p> <p>8. Continued efforts to ensure the 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.</p> <p>9. Wrote extensive comment letters on the MEPA filings for the Chestnut Hill Square project and worked with the developer and the City of Newton to reduce the impact of that project on the Town. Worked with Longwood area neighbors to track developments of local concern.</p> <p>10. Reorganized the Zoning Bylaw Committee and began a process by which all zoning bylaw changes would be reviewed by this committee.</p> <p>11. Implemented ZBA Rules and Regulations; created standardized decision format, set up ZBA website with real time posting of decisions.</p> <p>12. Executed a license with Galaxy Internet Services for the construction and operation of an open Town-wide Wi-Fi network that will provide broadband internet services for the Town, residents, businesses, and visitors. Believed to be the first border-to-border network of its kind in New England, it will be made available to the Town at no cost, allowing the enhancement of services. In addition, numerous hot-spots in commercial areas and parks will be made available to the public.</p> <p>13. Received Town Meeting Authorization to undertake temporary relocation of Town Hall to Old Lincoln School and other sites.</p>

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen				
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p>14. Conducted extensive examination of options for updating the design and functionality of the Selectmen's Hearing Room.</p> <p>15. CPA Committee Report submitted to Annual Town Meeting which voted 128-101 in favor of the ballot question that failed by 10,732 to 8,056 in the November 7, 2006 election.</p> <p>16. Completed a review of the risks and rewards of Pension Obligations, and established guidelines for future use of this financial vehicle for reducing the long term liability.</p> <p>17. Negotiations initiated with public safety unions. Group health plan design changes key bargaining issue with all unions.</p> <p>18. Initiated PILOT negotiations with Boston University.</p> <p>19. Public celebrations strategy still in progress.</p> <p>20. Continued to implement the recommendations of the IT Strategic Plan, helping to improve the efficiency of Town and School operations. The Strategic Plan was also updated.</p> <p>21. Completed Harpers to Laramore data link enabling single data input of police details. Enhanced reporting capability of Permits Plus to ensure Fire Inspection data could be captured and analyzed.</p> <p>22. Continued monitoring of both Comcast and RCN service quality performance. Continued to work on the license renewal process with RCN.</p> <p>23. Noise-By-Law Committee established, and work is ongoing.</p> <p>24. 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>25. Focused Residence Picketing By-law permanently adopted by Town Meeting.</p> <p>26. Used the maximum CDBG amount allowed by federal regulations on social service programs and provided capital support to the Brookline Housing Authority through the CDBG program.</p>	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
	<u>Performance:</u>				
Brookline's Credit Rating	Aaa	Aaa	Aaa	Aaa	Aaa
# of Aaa's in Mass.	13	13	13	13	13
Tax Levy Per Capita	\$2,100	\$2,190	\$2,249	\$2,340	\$2,428
% of budgets with at least 2 outcome indicators	100%	100%	100%	100%	100%
	<u>Workload:</u>				
Management Appointments	2	5	5	2	3
Town Meetings	2	2	2	2	2
Licenses Issued	667	660	684	690	690

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Administrator	D-10	1.00	1.00	128,434	151,289	1.00	150,539	1.00	151,289
	Deputy Town Administrator	D-8	1.00	1.00	105,291	124,028	1.00	109,559	1.00	111,752
	Assistant Town Administrator	D-2	1.00	1.00	63,374	74,651	1.00	66,930	1.00	68,271
	Assistant to Town Administrator		1.00	1.00	57,612	67,865	1.00	65,876	1.00	66,862
	Head Clerk	C-9	1.00	1.00	42,075	43,814	1.00	41,866	1.00	42,856
	Recording Secretary	C-9	0.00	0.00	42,075	43,814	1.00	43,598	1.00	43,814
	Senior Clerk Secretary	C-7	2.00	2.00	39,158	40,871	1.00	40,669	1.00	40,871
	Subtotal		7.00	7.00			7.00	519,035	7.00	525,715
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			0.00	0	0.00	0
	Subtotal		5.53	5.53			5.00	13,500	5.00	13,500
	Other									
510105	Stipend - Recording Secretary							7,800		7,800
513044	Longevity Pay							2,025		2,600
515501	Clothing/Uniform Allowance							1,125		1,125
515540	Automobile Allowance							4,200		4,200
578100	Long-term Disability Insurance							2,500		0
578200	Annuity Contribution							10,200		10,200
	Subtotal							27,850		25,925
	Total		12.53	12.53			12.00	560,385	12.00	565,140

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

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

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

BUDGET STATEMENT

The FY08 budget reflects an increase of \$10,699 (2.3%), due to personnel step increases (\$4,897), the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$1,428), the upgrade of the Head Clerk to a Human Resources Coordinator (\$4,010), and a longevity increase (\$575). These Personnel increases are partially offset by a decrease of \$250 for in lieu of boots and an increase of \$1,413 in the Worker's Comp charge off. Services increase by \$1,451 (0.6%) due to an increase in professional/technical services related to Medicare Part D administration (\$1,500) but is moderately offset by \$49 due to an update in pricing for the copier lease.

FY2008 OBJECTIVES

1. To finalize successor negotiations and implement new collective bargaining agreements with the Town's unions.
2. To continue to foster good labor relations with various unions and to seek resolution of contested matters whenever possible.
3. To conduct supervisory training for upper- and mid-level managers and supervisors concerning a respectful workplace, injury prevention and the Family Medical Leave Act and related laws.
4. To continue to educate supervisors and Department Heads about return to work issues for employees who have been on extended sick or injured leaves.
5. To continue to develop employee wellness programs to improve employee health and to continue training on injury prevention to reduce employee injuries.
6. To continue to promote the Town's website (www.townofbrooklinemass.com/HumanResources) and intranet as a resource for the public and employees to access human resources information and documents.
7. To continue to monitor and report workers compensation injuries, further enhancing the Town's ability to focus on injury prevention strategies.
8. To focus on incorporating new technologies to reduce paper and to create seamless data communication with the Finance Department, including payroll and Retirement.

ACCOMPLISHMENTS

1. Kicked off the Minutes in Motion program generating 38 teams consisting of 8 to 10 members who competed to increase their individual and team activity level for 10 consecutive weeks.
2. Worked with the Human Resources Board to finalize and distribute a report reviewing effectiveness of the Massachusetts Civil Service System.
3. Developed an Anti-Retaliation Policy that articulates the Town of Brookline's general policy to protect whistleblowers from retaliation.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	161,498	222,736	231,984	9,248	4.2%
Services	241,579	228,856	230,307	1,451	0.6%
Supplies	3,354	8,500	8,500	0	0.0%
Other	315	500	500	0	0.0%
Capital	2,743	2,843	2,843	0	0.0%
TOTAL	409,488	463,435	474,134	10,699	2.3%
BENEFITS			93,825		
REVENUE	3,491	1,500	1,500		

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET		PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources					
<u>ACCOMPLISHMENTS (con't.)</u>		PERFORMANCE / WORKLOAD INDICATORS (con't.)					
4. Began negotiations with various unions regarding several issues including proposals made in order to reduce spiraling health insurance costs.			ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
5. Provided occupational health training and services including fittings for medical corp volunteers, conducted ergonomic evaluations, and provided vaccination programs for Influenza and Hepatitis A/B.		<u>Workload:</u>					
6. Conducted a back injury prevention program for custodians.		Unemployment Claims					
7. Conducted a Department Head and Senior Manager Benefits and Compensation Study to determine whether there is parity of compensation and benefits to comparable municipalities.		Town	33	15	23	15	15
8. Introduced a retirement incentive program providing a moderate benefit for AFSCME employees who are currently eligible for retirement.		School	56	25	23	25	20
		Unemployment Costs					
		Town	\$64,064	\$48,000	\$56,203	\$45,000	\$55,000
		School	\$102,688	\$77,000	\$94,420	\$82,000	\$111,000
		Job Appl. Processed	1,102	1,200	2,120	1,500	1,500
		CORI/SORI Checks	1,560	1,600	1,350	1,300	1,300
		Group Health Contracts	5	5	5	5	5
		Group Health Changes	1,275	870	853	870	870
		<u>Group Health Subsc.</u>	2,757	2,795	2,795	2,864	2,919
		Blue Choice	747	757	757	804	834
		% of Total	27.1%	27.1%	27.1%	28.1%	28.6%
		HMO Blue	1,048	1,071	1,071	1,078	1,088
		% of Total	38.0%	38.3%	38.3%	37.6%	37.3%
		Medicare Supplements	962	967	967	982	997
		% of Total	34.9%	34.6%	34.6%	34.3%	34.2%
		Active	1,477	1,502	1,502	1,537	1,572
		% of Total	53.6%	53.7%	53.7%	53.7%	53.9%
		Retiree	1,280	1,293	1,293	1,327	1,347
		% of Total	46.4%	46.3%	46.3%	46.3%	46.1%
		Individual	1,893	1,930	1,930	1,976	2,011
		% of Total	68.7%	69.1%	69.1%	69.0%	68.9%
		Family	864	865	865	888	908
		% of Total	31.3%	30.9%	30.9%	31.0%	31.1%
		Town	1,363	1,364	1,364	1,374	1,384
		% of Total	49.4%	48.8%	48.8%	48.0%	47.4%
		School	1,394	1,431	1,431	1,490	1,534
		% of Total	50.6%	51.2%	51.2%	52.0%	52.6%
		Group Life Subscribers	2,300	2,306	2,276	2,315	2,370
		Active	1,420	1,429	1,378	1,445	1,480
		Retiree	880	877	898	872	890
		No. of Death Benefits Paid	48	45	36	50	50
PERFORMANCE / WORKLOAD INDICATORS							
		ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008	
<u>Performance:</u>							
Workers' Compensation Cases Open 1+ Year (active/retired)	4/5	4/5	4/5	4/5	4/5		
Job injuries	127	120	114	115	115		
# of lost workdays	2,313	2,000	1,647	1,700	1,700		
Training Sessions	41	35	23	35	35		
Safety Training Programs	14	25	12	18	18		
Sick Leave Hours/Permanent Employees	54,106	50,000	48,745	50,000	48,000		

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Human Resources Director	D-6	1.00	1.00	90,270	106,334	1.00	92,539	1.00	94,394
	Assistant Director of Human Resources	T-6	1.00	1.00	54,302	61,441	1.00	59,017	1.00	60,366
	Benefits Coordinator	T-4	0.00	1.00	46,556	52,676	1.00	47,149	1.00	48,228
	Human Resources Coordinator	T-4	0.00	0.00	46,556	52,676	0.00	0	1.00	47,384
	Head Clerk	C-8	1.00	1.00	40,798	42,526	1.00	42,315	0.00	0
	Principal Clerk	C-8	2.00	1.00	40,798	42,526	1.00	40,596	1.00	41,581
	Subtotal		5.00	5.00			5.00	281,617	5.00	291,953
	Workers' Comp. Expenses (1)							(59,956)		(61,369)
	Net Total		5.00	5.00			5.00	221,661	5.00	230,584
	Other									
513044	Longevity Pay							575		1,150
515501	Clothing/Uniform Allowance (In lieu of boots)							500		250
	Subtotal							1,075		1,400
	Total		5.00	5.00			5.00	222,736	5.00	231,984
	(1) 75% of the Principal Clerk and 50% of the Assistant Director charged to workers' compensation trust fund.									

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>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, Network Support, and the Help Desk. 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>Network 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>Help Desk Division</u> - is responsible for those functions related to directly supporting users of IT systems and services.</p>	<p><u>BUDGET STATEMENT</u></p> <p>The FY08 budget reflects a decrease of \$20,358 (-1.5%). Step increases (\$5,109) and the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$3,946) are countered by the savings realized from the Department's re-organization. The pending retirement of the Director of IT Applications allows for the position to be taken off of the Department Head Pay Plan. The GIS Manager will be promoted into the Director of IT Applications, thereby allowing for the elimination of that position. A new Database Administrator position will be added. Finally, the Technical Support Specialist position will be eliminated and replaced with a new Network Administrator position. The net increase is positions is zero, but savings do result (\$8,411). Services decrease \$21,000 (4.1%) due to reductions in Consulting Services (\$20,000), Training Services (\$5,000) and Communications Equipment Repair/Maintenance (\$3,000). These decreases offset the increase in E-Commerce services (\$7,000) related to the Parking Ticket and Refuse Fee applications.</p> <p><u>FY2008 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To begin to implement the updated IT Strategic Plan for Town and School Infrastructure. 2. To meet with IT management weekly, senior School administration weekly, IT staff monthly, Departmental Committee monthly and Information Technology Advisory Committee (ITAC) quarterly. 3. To review the IT organization, reorganize around a centralized format, and develop a singular support structure that will provide services to the Town and School system. 4. To work with other Town departments on the development of plans for a new parking meter system, with the goal being to have meters that are fully compatible with our WiFi network. <p><u>Application Management</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 Maintenance Management, Public Safety Automation and Network Storage Systems to additional departments. 3. To continue to review the workflow of the current inspection and permit application (Permits Plus) in order to assess the interdepartmental needs of all stakeholders. 4. To continue implementation of an enterprise-wide Document Management System. 5. To implement a 3-D GIS application that will enable the Economic Development, Planning and Public Safety departments to assess current building demographics and proposed development initiatives in a 3-dimensional format. 6. To implement the newly redesigned Town website in order to enhance and extend e-Government services to the community.

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology</p>
<p><u>FY2008 OBJECTIVES (con't.)</u></p> <p><u>Network Support</u></p> <ol style="list-style-type: none"> 1. To continue the technology-related equipment Life Cycle Program and the centralization of servers. 2. To consolidate networks operating within the Schools, Public Safety and Libraries in order to leverage performance, reporting and analytical trends for the purpose of increased service response time and minimizing outages. <p><u>School Technology</u></p> <ol style="list-style-type: none"> 1. To assist the Schools in the implementation of 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 replace the legacy computer network at Brookline High School with updated equipment. 3. To replace the legacy computer network at Pierce School with updated equipment. 4. To consolidate School Web sites under a uniform architecture and visual display. 5. To create a parent-teacher portal to establish communication regarding student achievement and tasks. <p><u>Help Desk</u></p> <ol style="list-style-type: none"> 1. To assist departments in leveraging their existing computer systems to enhance services to the public. 2. To address all opened tickets within 8 business hours of opening. 3. To open and address all priority 1 tickets within one business hour. <p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. Prepared an update to the IT Strategic Plan. 2. Chaired the long-term Wireless Committee to select a vendor for the proposed Brookline WiFi network that will enable Town-wide wireless broadband services for municipal government, residents, and businesses. 3. Met with Senior School administration weekly. 4. Convened meetings of the Inter-Departmental IT Committee and quarterly meetings of the Information Technology Advisory Committee (ITAC) to review upcoming technology initiatives. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Application Management</u></p> <ol style="list-style-type: none"> 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. 2. Upgraded GIS applications to the newest version of ArcGIS viewer. 3. Developed the initial prototype of 3-dimensional viewer of GIS data. 4. Began to develop next generation Brookline Web Portal. 5. Upgraded Website Infrastructure for improved performance and redundancy. <p><u>Network Support</u></p> <ol style="list-style-type: none"> 1. Relocated existing IT operations from the Town Hall to the Health Department. 2. Continued the network evolution at three schools by upgrading equipment and capacity. 3. Centralized servers at the Emergency Operations Center (EOC), which is located at the Municipal Service Center. 4. Continued the SQL migration and included the addition of the Public Safety applications. <p><u>School Technology</u></p> <ol style="list-style-type: none"> 1. Upgraded the High School computing network to current standards. 2. Completed the Instructional Technology Plan which outlined the roadmap for professional development, decision making and lifecycle replacement in support of technology in the Brookline Public Schools. 3. Increased the wireless technology footprint in all schools. 4. Replaced 300 computers across the school district. <p><u>Help Desk</u></p> <ol style="list-style-type: none"> 1. Implemented a consolidated Help Desk structure incorporating Town and School personnel. 2. Upgraded Apple servers to the latest software version. 3. Completed Apple certification for all technicians. 4. Responded to over 4,000 help tickets across the enterprise.

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008		ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
Employee classes	90	95	92	95	95	E-Commerce:					
PC's Upgraded	70	70	70	70	70	Water & Sewer Payments					
Servers Upgraded	7	4	4	6	2	Transactions	2,149	2,170	2,560	2,700	2,850
IT Work Orders Completed	2,911	3,100	3,260	3,300	3,400	Dollar Value	\$712,876	\$720,000	\$851,965	\$1,000,000	\$1,100,000
Public Information Request turnaround (avg. days)	1	1	1	1	1	Cost to Town	\$19,508	\$19,800	\$19,073	\$25,000	\$27,500
# of Standard GIS Maps Avail.	210	215	215	215	215	Prop. Tax Payments					
Individual Website Visits	460,000	480,000	485,000	505,000	515,000	Transactions	90	125	156	175	190
Payroll Warrants	104	104	104	104	104	Dollar Value	\$211,308	\$336,000	\$309,794	\$350,000	\$375,000
Web Pages Maintained	1,900	2,000	1,960	2,300	2,300	Cost to Town	\$0	\$0	\$0	\$0	\$0
Domain Users Supported	340	340	340	340	340	Refuse Fee Payments					
Networked Sites	29	29	29	29	29	Transactions	1,695	1,800	1,865	2,400	2,650
Supported Items:						Dollar Value	\$107,526	\$114,200	\$125,620	\$169,000	\$185,000
Phone Switches	13	12	12	12	12	Cost to Town	\$4,180	\$4,500	\$4,333	\$6,000	\$6,500
Desktops	280	280	280	280	280	Recreation Registration					
Telephones	2,360	2,420	2,420	2,420	2,420	Transactions	2,101	2,150	2,258	2,300	2,400
						Dollar Value	\$141,829	\$145,000	\$155,732	\$160,000	\$165,000
						Cost to Town	\$12,602	\$12,900	\$14,189	\$14,550	\$15,000
						Parking Tickets					
						Transactions	16,125	17,700	19,655	21,000	22,000
						Dollar Value	\$419,725	\$461,000	\$569,210	\$608,000	\$640,000
						Cost to Town	\$0	\$0	\$0	\$0	\$0
						Motor Vehicle Excise					
						Transactions	1,154	1,190	4,815	5,000	5,100
						Dollar Value	129,211	135,000	\$690,386	\$710,000	\$725,000
						Cost to Town	0	5,000	\$23,043	\$25,000	\$26,000

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	775,319	804,100	804,743	643	0.1%
Services	517,536	509,433	488,433	-21,000	-4.1%
Supplies	25,300	34,127	34,127	0	0.0%
Other	2,432	2,450	2,450	0	0.0%
Capital	38,110	40,388	40,388	0	0.0%
TOTAL	1,358,698	1,390,499	1,370,141	-20,358	-1.5%
BENEFITS			329,188		
REVENUE	42,797	53,300	50,500		

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	100,169	116,769	112,416	-4,354	-3.7%
Application Management	775,899	757,262	695,071	-62,191	-8.2%
Network Support	295,678	312,970	358,512	45,542	14.6%
Help Desk	186,952	203,496	204,143	646	0.3%
TOTAL	1,358,698	1,390,499	1,370,141	-20,358	-1.5%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	40,059	48,704	49,351	646	1.3%
Services	36,462	41,363	36,363	-5,000	-12.1%
Supplies	22,348	24,127	24,127	0	0.0%
Other	291	200	200	0	0.0%
Capital	1,009	2,375	2,375	0	0.0%
TOTAL	100,169	116,769	112,416	-4,354	-3.7%

APPLICATION MANAGEMENT

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	540,587	549,713	500,522	-49,191	-8.9%
Services	226,982	191,798	178,798	-13,000	-6.8%
Supplies	0	0	0	0	0.0%
Other	2,140	2,250	2,250	0	0.0%
Capital	6,190	13,501	13,501	0	0.0%
TOTAL	775,899	757,262	695,071	-62,191	-8.2%

NETWORK SUPPORT

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	152,354	156,978	205,520	48,542	30.9%
Services	113,002	132,640	129,640	-3,000	-2.3%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	30,322	23,352	23,352	0	0.0%
TOTAL	295,678	312,970	358,512	45,542	14.6%

HELP DESK

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	42,319	48,704	49,351	646	1.3%
Services	141,092	143,632	143,632	0	0.0%
Supplies	2,953	10,000	10,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	589	1,160	1,160	0	0.0%
TOTAL	186,952	203,496	204,143	646	0.3%

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Chief Information Officer	D-8	1.00	1.00	105,291	124,028	1.00	107,937	1.00	110,101
	Director of IT Applications	D-5	1.00	1.00	83,584	98,457	1.00	97,970	0.00	0
	Director of IT Applications	T-15	0.00	0.00	86,617	98,003	0.00	0	1.00	91,325
	GIS Manager	T-12	1.00	1.00	72,725	82,285	1.00	79,039	0.00	0
	Program/Project Manager	T-11	1.00	1.00	68,609	77,627	1.00	69,484	1.00	69,830
	Network Manager	T-11	1.00	1.00	68,609	77,627	1.00	77,243	1.00	77,627
	Database Administrator	TBD	0.00	0.00			0.00	0	1.00	68,071
	Network Administrator	TBD	0.00	0.00			0.00	0	1.00	65,453
	Senior Programmer Analyst	T-8	2.00	2.00	60,993	69,011	2.00	137,339	2.00	138,022
	Webmaster	T-8	1.00	1.00	60,993	69,011	1.00	63,990	1.00	65,453
	GIS Analyst	T-6	1.00	1.00	54,302	61,441	1.00	61,137	1.00	61,441
	Technical Support Specialist	T-5	1.00	1.00	50,280	56,890	1.00	52,751	0.00	0
	Data Controller	C-8	1.00	1.00	40,798	42,526	1.00	42,315	1.00	42,526
	Subtotal		11.00	11.00			11.00	789,205	11.00	789,848
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							2,900		2,900
515501	Clothing/Uniform Allowance							250		250
	Subtotal							3,150		3,150
	Total		11.50	11.50			11.50	804,100	11.50	804,743

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>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.</p> <p>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:</p> <ol style="list-style-type: none"> 1. <u>Division of Accounts</u> 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. <u>Division of Purchasing</u> 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. <u>Division of Assessing</u> managed by the Chief Assessor - this division is responsible for uniformly and accurately valuing all taxable property in town. Quality and accurate assessments ensure that all areas of town and all classes of property equitably share responsibility for their share of the tax levy. 4. <u>Division of Treasury</u> 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. <p>The Department is overseen by the Director of Finance, who is responsible for the management of the administrative functions of the various divisions as well as coordination of all functional activities. The Director may be one of the divisional managers.</p>	<p><u>BUDGET STATEMENT</u></p> <p>The FY08 budget reflects an increase of \$29,419 (1.0%). Personnel increases \$14,993 (0.8%) and include step increases (\$18,512), the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$8,818), an increase in overtime for the Revaluation (\$5,925) and an increase in longevity (\$820). These increases are partially offset by the elimination of the Telephone Operator position effective December 1, 2007 (-\$21,309)</p> <p>Services increase \$13,431 (1.3%), largely due to an increase of \$12,000 in the Comptroller's budget for software maintenance of the Town's financial system (MUNIS) and an increase of \$7,588 in the Purchasing budget for postage. These increases are partially offset by a decrease in General Services copier lease/maintenance (\$4,500) because the new copy machines purchased in FY07 come with three years of free service. Other decreases in services include Wireless Communication (\$333), Microfilming Services (\$750), and Deed and ATB Transfer Fees (\$600).</p> <p>Supplies decrease \$2,870 (6.4%) due to decreases in Office Supplies (\$2,530) and Data Processing Supplies (\$750), with a slight increase for Gasoline (\$410). Other increases \$1,165 (8.8%) due to additional monies for In-State Travel (\$700) and Conferences (\$600), with a decrease in Professional Dues and Memberships (\$135).</p> <p>Capital increases \$2,700 (14.2%) due to the purchase of scanners in the Comptroller's budget.</p> <p><u>FY2008 OBJECTIVES</u></p> <p><u>Comptroller</u></p> <ol style="list-style-type: none"> 1. To coordinate and participate in the annual independent audit and the issuance of timely audited GAAP financial statements. 2. To upgrade Crystal Reports to Business Objects and migrate users. 3. 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. 4. To continue to improve month-end closings and reconciliations. 5. To provide Portal access to key executive MUNIS users, facilitating access to financial data. <p><u>Purchasing</u></p> <ol style="list-style-type: none"> 1. To support the proposed Town Hall Renovation project with the purchase of fixtures, telecom, and furniture as needed.

<p align="center">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p align="center">PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</p>
<p><u>FY2008 OBJECTIVES (con't.)</u></p> <p><u>Purchasing (con't.)</u></p> <ol style="list-style-type: none"> 2. To identify and establish new blanket contracts for materials and services that will result in savings for Town and School departments. 3. To modify and update existing contracts, through research and new bids, to improve levels of service and quality of goods. 4. To purchase more fuel efficient vehicles as appropriate for various department use. 5. To prepare issue, award, and manage cooperative bids and contracts for heating oil, gasoline, and diesel for 11 regional Cities and Towns. 6. To use online procurement sites, such as the MA State government COMM-PASS, to expand the reach of bids and proposals, where appropriate. 7. To continue to assist the IT Department with the implementation of the IT Strategic Plan study recommendations. 8. To issue additional Building Department service contracts for various annual requirements. <p><u>General Services</u></p> <ol style="list-style-type: none"> 1. To review telephone system service vendor performance, with the goal of better project management and problem resolution. 2. To continue to analyze the costs of mail processing and printing, to determine where savings may be realized. 3. To continue to promote in-house print capabilities to lessen the costs of outside printing. <p><u>Assessors</u></p> <ol style="list-style-type: none"> 1. To create a "paper free" environment by working with the Information Technology Department on the completion of the LaserFiche project, which involves digitizing all documents. 2. To complete the inspection and review of all exempt properties and to investigate additional P.I.L.O.T. opportunities. 3. To refine the data in our updated website to also include updated tax payment information, balances, and payments. 4. To design a motor vehicle excise system for the billing and abatement of "fleet cars". This would eliminate mailing 500 bills to one owner, saving hours of time in both the Assessors Office and the Treasurer's Office. 5. To refine the on-line link with the Norfolk Registry of Deeds to access and accept deed changes to reduce computer entry time. <p><u>Treasurer/Collector</u></p> <ol style="list-style-type: none"> 1. To maintain the Town's Aaa bond rating. 2. To continue timely monthly and year-end closings. 	<p><u>FY2008 OBJECTIVES (con't.)</u></p> <p><u>Treasurer/Collector (con't.)</u></p> <ol style="list-style-type: none"> 3. To oversee the financial aspects of the financial accounting and payroll systems. 4. To continue to maintain an active and aggressive collection program for property taxes, motor vehicle excise, water / sewer charges, refuse collection, and other charges, fees and fines. 5. To maintain a timely and accurate cash reporting and reconciliation system that ensures excellent internal controls and safeguards Town assets. 6. To maintain an effect cash management and forecasting program that enables optimization of investment returns while ensuring availability of funds when needed. 7. To monitor banking service charges and fees and to actively maintain favorable banking relationships. 8. To continue staff development and seek ways to improve customer services, including the expansion of electronic payment availability and extended 24-hour, seven day service to the public. 9. To maintain a prudent debt management program along with full disclosure and favorable relations with the bond rating and investment community. 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. 11. To continue to implement an aggressive Tailings Program to reduce the number of uncashed vendor and payroll checks. <p><u>ACCOMPLISHMENTS</u></p> <p><u>Comptroller</u></p> <ol style="list-style-type: none"> 1. Worked with Treasurer/Collector's Office to significantly improve pre-audit monthly closings and reconciliations. 2 Trained 47 new MUNIS users and provided 400 new specialized Crystal reports to departments. 3. Expanded cross training in the Division 4. Assumed responsibility for an in-house Accounts Receivable system using MUNIS, migrating five departments from in-house access databases to MUNIS integrated receivables. 5. Upgraded 327 MUNIS users.

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</p>
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Purchasing</u></p> <ol style="list-style-type: none"> 1. Prepared, issued, and awarded Beverage and Snack Vending machines contracts to two vendors, with a set percentage of sales to be returned to the Town and Schools and ensure that the Schools focus on a healthy snack initiative 2. Issued and awarded the Wireless Broadband initiative. Continued to assist the Information Technology Department with the implementation of the IT Strategic Plan study recommendations. 3. Prepared, issued and awarded cleaning contracts for Public Schools and Town Buildings to one vendor. The RFP incorporated the High School, COA, and other locations into the bids. 4. Bid various blanket building service contracts for materials and services that will result in savings for Town and School Departments. 5. Prepared, issued and awarded RFPs for: 3rd Party workers compensation administration, sports camps/clinics, use of 21 Newton St (Widow Harris House), Police uniforms, and lease purchase financing for DPW trucks. 6. Converted the School Chemical Dispensing System from an old dilution control system to a "Green Seal Certified" system, which provides stringent standards to ensure that products are environmentally responsible, not only in their make up, but in their packaging and methodology of use. 7. Reviewed School contracts that were identified for on-going improvement of products and services. 8. Continued to prepare issue, award, and manage cooperative bid and contracts for heating oil, gasoline, and diesel for 11 regional Cities and Towns. 9. Purchased an additional hybrid gas electric vehicle for the Building Department and a new Ladder/Pumper truck ("Bronto") for the Fire Department. <p><u>General Services</u></p> <ol style="list-style-type: none"> 1. Negotiated lower telephone service rates for local, regional, and long distance service with telecom service provider. 2. Worked with the IT Help Desk to streamline and improve telephone repair, moves, adds, and change requests from Town and School Departments. 3. Assisted with the Telecom upgrade to support the Health Building project, as well as furniture and fixtures. 4. Replaced high speed copiers in the print shop as part of the lease replacement schedule. Continued to promote in-house print capabilities to lessen the costs of outside printing. The Annual Report, Financial Plan, Contract Specifications, Town Meeting Combined Reports, Town Meeting Member Newsletters, and other materials continue to be printed internally. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Assessors</u></p> <ol style="list-style-type: none"> 1. Completed the installation of the new appraisal software. 2. Updated the website using the new software with the added feature of property sketches. 3. Began the implementation of the LaserFische project which should bring our office into the 21st century as a paperless office. 4. Inspected and revalued 90% of the exempt properties, substantially completing the project. 5. Timely mailed the bills in December for the convenience of taxpayers that wish to pay their bill in that tax year. This puts \$3-\$4 million in the Town's coffers early for investment and relieves borrowing to meet obligations. <p><u>Treasurer/Collector</u></p> <ol style="list-style-type: none"> 1. Completed the conversion of water / sewer accounts receivable data from an internal database to an out-sourced database. 2. Completed the conversion of refuse accounts receivable data from an internal database to an out-sourced database. 3. Continued the program of reducing the number bank accounts. 4. Expanded the ACH direct payment program for vendor payments. 5. Implemented a new investment strategy for trust fund assets, based upon the "Prudent Investor" standard. 6. Expanded a cross-training plan to continue to provide appropriate services to customers during high leave periods. 7. Developed a strategy for the improvement of Miscellaneous Committed Bills accounts receivable. 8. Improved the accounts receivable reconciliation for Water/Sewer and refuse. 9. Expanded the real estate lien process to attach all prior year water, refuse and fire receivables of non-profits parcels. <p><u>Payroll</u></p> <ol style="list-style-type: none"> 1. Implemented a time clock import to process payments to election workers. 2. Initiated training programs to expand report writing (Crystal Reports) to departments. 3. Working with the Information Technology and the Police Departments, implemented a time clock import for police and fire personnel. 4. Continued the ongoing process of scanning archived paper records. 5. Began processing updates to deductions, pay increases and fringe payments through the payroll unit in conjunction with Harpers.

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008		ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
COMPTROLLER						ASSESSORS (con't.)					
Payment Vouchers/						Tax Exempt Property Accts.	273	290	286	290	280
Invoices Processed	46,254	46,000	45,227	46,000	46,000	a) 3ABC forms mailed	125	128	79	130	90
EFT Payments Processed	170	200	300	600	900	b) Rev'd, entered, analyzed	131	130	90	130	90
Manual checks processed	472	400	618	600	600	c) Correspondence	61	50	60	75	50
Computer Checks						d) Inspections	9	150	57	150	38
Processed	19,431	17,000	19,700	18,000	17,000	e) Town Properties	108	107	18	107	27
Vendors Serviced	5,463	6,300	5,916	6,000	6,000	Abatements (real & pers.)	276	500	630	300	250
Journal Vouchers						Appellate Tax Board filed	83	100	115	80	80
Processed	1,534	1,500	1,930	1,900	1,900	Pending as of 6/30/2004	151	170	105	80	75
Cash Receipts Processed	36,241	36,000	32,000	30,000	30,000						
PURCHASING						TREASURER / COLLECTOR					
Blanket Contracts	81	85	80	80	80	Incoming Correspondence	3,500	3,900	3,650	3,900	4,000
Public Bids	85	90	83	80	80	Outgoing Correspondence	4,660	4,800	4,690	4,800	5,000
Purchase Orders (PO's)	6,770	6,600	7,349	7,700	7,500	Excise Bills Mailed	36,611	36,800	36,840	37,200	37,500
PO \$ Value (millions)	\$8.5	\$8.5	\$9.5	\$9.5	\$10.0	Excise Abatements	1,704	1,750	2,581	2,400	2,400
ASSESSORS						% of Excise Tax Bills Abated	4.45%	5.25%	6.55%	6.45%	6.40%
Internet Usage	107,224	108,000	117,895	120,000	120,000	Total Excise Billed	\$5,455,055	\$5,500,000	\$5,700,812	\$5,525,000	\$5,650,000
Residential Prop. Value (million)	\$11,483	\$12,864	\$12,858	\$13,056	\$13,382	TREASURER / COLLECTOR					
Residential Prop. Accounts	14,875	15,112	14,998	15,000	15,000	Current Year Collections:					
Residential Inspections	2,744	3,620	3,570	3,600	3,600	Property Taxes	99.16%	98.50%	99.41%	98.50%	98.50%
Commercial Prop. Value (million)	\$999	\$1,125	\$1,245	\$1,280	\$1,312	Motor Vehicle Excise	93.88%	90.00%	91.20%	90.00%	90.00%
Commercial Prop. Accounts	961	956	959	960	960	Investment Earnings:					
Commercial Prop. Inspections	158	956	256	300	350	Total \$	\$1.236M	\$1.9M	\$2.25M	\$2.31M	\$2.4M
Deeds Processed	1,486	1,500	1,351	1,400	1,400	% Increase (Decrease)	68.60%	53.7%	18.4%	2.7%	3.9%
Sales Info. Request Mailed and Reviewed	1,320	1,200	1,189	1,200	1,250	Property Tax Bills	66,333	66,400	66,407	66,400	66,400
Residential Exemption Filed	750	800	785	800	800	Water Bills	39,260	39,300	38,987	39,000	39,000
Statutory Exemptions filed	191	205	179	180	190	Refuse Bills	30,020	30,000	28,954	29,000	29,000
Tax Deferral	7	7	6	7	10	Motor Vehicle Bills	36,607	36,600	38,754	38,000	38,000
Personal Property Accounts	1,172	1,167	1,163	1,175	1,175	Refunds Processed	8,446	7,500	2,909	3,000	3,000
a) Form of List mailed	1,080	1,165	1,143	1,170	1,175	MLC's Issued	2,659	2,000	1,548	1,550	1,550
b) Rev'd entered, analyzed	524	600	580	600	650	Total Payrolls	110	110	108	110	110
c) Full Inspect & List	167	300	165	250	210	Total # of Checks	92,346	92,000	92,296	92,000	92,000
Total Taxable Value (billions)	\$12.62	\$14.12	\$14.10	\$14.34	\$14.70	W-2's Prepared Annually	3,446	3,500	3,437	3,500	3,500
Total Exempt Value (billions)	\$1.173	\$1.328	\$1.330	\$1.316	\$1.349	1099's Prepared Annually	840	600	900	900	900

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	1,802,262	1,781,801	1,796,794	14,993	0.8%
Services	1,035,563	1,025,464	1,038,895	13,431	1.3%
Supplies	42,868	44,888	42,018	-2,870	-6.4%
Other	15,877	13,184	14,349	1,165	8.8%
Capital	19,461	19,066	21,766	2,700	14.2%
TOTAL	2,916,030	2,884,403	2,913,822	29,419	1.0%
BENEFITS			713,572		
REVENUE	3,100,653	2,776,929	2,869,000		

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Comptroller	450,171	466,021	486,810	20,789	4.5%
Purchasing	1,030,042	1,008,713	997,141	-11,572	-1.1%
Assessors	642,063	617,405	629,903	12,498	2.0%
Treasurer	793,753	792,264	799,968	7,704	1.0%
TOTAL	2,916,030	2,884,403	2,913,822	29,419	1.0%

COMPTROLLER

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	341,430	345,128	351,152	6,024	1.7%
Services	89,702	104,953	116,953	12,000	11.4%
Supplies	8,459	7,650	7,650	0	0.0%
Other	5,045	3,350	3,415	65	1.9%
Capital	5,535	4,940	7,640	2,700	54.7%
TOTAL	450,171	466,021	486,810	20,789	4.5%

PURCHASING

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	336,844	338,613	326,053	-12,560	-3.7%
Services	664,940	638,539	641,117	2,578	0.4%
Supplies	23,837	26,666	25,076	-1,590	-6.0%
Other	1,438	1,634	1,634	0	0.0%
Capital	2,984	3,261	3,261	0	0.0%
TOTAL	1,030,042	1,008,713	997,141	-11,572	-1.1%

ASSESSORS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	601,969	573,208	586,833	13,625	2.4%
Services	24,103	26,922	25,775	-1,147	-4.3%
Supplies	3,701	6,030	4,750	-1,280	-21.2%
Other	5,840	5,200	6,500	1,300	25.0%
Capital	6,449	6,045	6,045	0	0.0%
TOTAL	642,063	617,405	629,903	12,498	2.0%

TREASURER-COLLECTOR

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	522,019	524,852	532,756	7,904	1.5%
Services	256,818	255,050	255,050	0	0.0%
Supplies	6,871	4,542	4,542	0	0.0%
Other	3,553	3,000	2,800	-200	-6.7%
Capital	4,493	4,820	4,820	0	0.0%
TOTAL	793,753	792,264	799,968	7,704	1.0%

TOWN OF BROOKLINE FY2008 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 FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08			CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE						\$ CHANGE	% CHANGE
Administration	130,578	95,564	97,104	1,540	1.6%		Purchasing	241,269	244,690	251,098	6,409	2.6%
Treasurer	157,005	149,007	151,091	2,084	1.4%		General Services	788,773	764,024	746,043	-17,981	-2.4%
Collector	250,446	266,221	269,098	2,876	1.1%		TOTAL	1,030,042	1,008,713	997,141	-11,572	-1.1%
Payroll	255,724	281,471	282,675	1,204	0.4%							
TOTAL	793,753	792,264	799,968	7,704	1.0%							
ADMINISTRATION							PURCHASING					
CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08			CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE						\$ CHANGE	% CHANGE
Personnel	122,014	92,098	93,838	1,740	1.9%		Personnel	231,415	231,043	236,925	5,883	2.5%
Services	3,618	1,579	1,579	0	0.0%		Services	3,063	4,986	5,102	116	2.3%
Supplies	2,094	142	142	0	0.0%		Supplies	2,655	3,766	4,176	410	10.9%
Other	1,331	700	500	-200	-28.6%		Other	1,438	1,634	1,634	0	0.0%
Capital	1,522	1,045	1,045	0	0.0%		Capital	2,698	3,261	3,261	0	0.0%
TOTAL	130,578	95,564	97,104	1,540	1.6%		TOTAL	241,269	244,690	251,098	6,409	2.6%
PAYROLL							GENERAL SERVICES					
CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08			CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE						\$ CHANGE	% CHANGE
Personnel	126,676	151,291	152,495	1,204	0.8%		Personnel	105,429	107,571	89,128	-18,443	-17.1%
Services	127,059	127,815	127,815	0	0.0%		Services	661,877	633,553	636,015	2,462	0.4%
Supplies	486	500	500	0	0.0%		Supplies	21,182	22,900	20,900	-2,000	-8.7%
Other	272	500	500	0	0.0%		Other	0	0	0	0	0.0%
Capital	1,231	1,365	1,365	0	0.0%		Capital	286	0	0	0	0.0%
TOTAL	255,724	281,471	282,675	1,204	0.4%		TOTAL	788,773	764,024	746,043	-17,981	-2.4%
TREASURER												
CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08								
				\$ CHANGE	% CHANGE							
Personnel	104,705	95,846	97,930	2,084	2.2%							
Services	50,809	50,116	50,116	0	0.0%							
Supplies	1,491	1,100	1,100	0	0.0%							
Other	0	900	900	0	0.0%							
Capital	0	1,045	1,045	0	0.0%							
TOTAL	157,005	149,007	151,091	2,084	1.4%							
COLLECTOR												
CLASS OF EXPENDITURES	ACTUAL FY2005	BUDGET FY2006	REQUEST FY2008	FY07 vs. FY08								
				\$ CHANGE	% CHANGE							
Personnel	168,624	185,618	188,494	2,876	1.5%							
Services	75,332	75,539	75,539	0	0.0%							
Supplies	2,800	2,800	2,800	0	0.0%							
Other	1,950	900	900	0	0.0%							
Capital	1,740	1,365	1,365	0	0.0%							
TOTAL	250,446	266,221	269,098	2,876	1.1%							

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Comptroller	D-5	1.00	1.00	83,584	98,457	1.00	96,523	1.00	98,457
	Assistant Comptroller	T-10	1.00	1.00	65,970	74,642	1.00	69,212	1.00	70,794
	Senior Accountant	T-5	1.00	1.00	50,280	56,890	1.00	51,828	1.00	53,013
	Senior Account/Audit Clerk	C-5	1.00	1.00	36,844	38,532	1.00	37,441	1.00	37,976
	Senior Account/Audit Clerk	C-4	2.00	2.00	34,861	36,530	2.00	71,817	2.00	72,524
	Subtotal		6.00	6.00			6.00	326,821	6.00	332,764
510901	Temporary Part Time Salaries									
	Clerical Assistant		0.70	0.70		\$11.48/hr	0.70	16,107	0.70	16,188
	Subtotal		0.70	0.70			0.70	16,107	0.70	16,188
	Other									
513044	Longevity							1,450		1,450
515501	Clothing/Uniform Allowance (In lieu of boots)							750		750
	Subtotal							2,200		2,200
	Total		6.70	6.70			6.70	345,128	6.70	351,152

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Chief Procurement Officer	D-5	0.00	0.00	83,584	98,457	0.00	0	1.00	87,402
	Chief Procurement Officer	D-4	1.00	1.00	76,682	90,328	1.00	83,433	0.00	0
	Procurement Officer	T-8	1.00	1.00	60,993	69,011	1.00	66,288	1.00	67,804
	Supervisor of Mailing/Printing	GN-6	0.00	0.00	41,357	43,438	1.00	43,222	1.00	43,438
	Supervisor of Mailing/Printing	G-9	1.00	1.00			0.00	0	0.00	0
	Buyer/Clerk	C-9	1.00	1.00	42,075	43,814	1.00	43,598	1.00	43,814
	Senior Clerk/Typist	C-4	1.00	1.00	34,861	36,530	1.00	36,349	1.00	36,530
	Telephone Operator/Receptionist	C-4	1.00	1.00	34,861	36,530	1.00	36,349	0.58	15,221
	Mail Clerk	GN-1	0.93	0.93	26,236	27,556	0.93	25,086	0.93	27,556
	Subtotal		6.93	6.93			6.93	334,325	6.51	321,765
513044	Longevity Pay							3,288		3,288
515501	Clothing/Uniform Allowance (In lieu of boots)							1,000		1,000
	Subtotal							4,288		4,288
	Total		6.93	6.93			6.93	338,613	6.51	326,053

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 BUDGET	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Assessor	D-5	1.00	1.00	83,584	98,457	1.00	97,970	1.00	98,457
	Deputy Chief Assessor	T-12	1.00	1.00	72,725	82,285	0.00	0	0.00	0
	Assessor - Residential Valuation Director	T-11	0.00	0.00	68,609	77,627	1.00	75,892	1.00	77,627
	Assessor - Commercial Valuation Director	T-11	0.00	0.00	68,609	77,627	1.00	69,484	1.00	71,073
	Assessor Computer Analyst	T-10	1.00	1.00	65,970	74,642	0.00	0	0.00	0
	Assistant Assessor - Residential / Commercial	T-9	0.00	0.00	63,432	71,771	1.00	63,118	1.00	64,561
	Assistant Assessor (Legal)	T-8	1.00	1.00	60,993	69,011	0.00	0	0.00	0
	Assistant Assessor II	T-7	1.00	1.00	58,647	66,356	0.00	0	0.00	0
	Assistant Assessor / Field Appraiser	GN-10	0.00	2.00	53,144	55,818	3.00	164,598	3.00	166,548
	Assistant Assessor Field Inspector	G-15	2.00	0.00			0.00	0	0.00	0
	Principal Clerk	C-8	1.00	1.00	40,798	42,526	1.00	42,315	1.00	42,526
	Senior Clerk Typist	C-5	1.00	1.00	36,844	38,532	1.00	38,342	1.00	38,532
	Subtotal		9.00	9.00			9.00	551,720	9.00	559,325
510102	Permanent Part Time Salaries									
	Assessor - Board Members		2.00	2.00			2.00	12,000	2.00	12,000
	Assistant Assessor / Field Appraiser	GN-10	0.00	0.67	53,144	55,818	0.00	0	0.00	0
	Assistant Assessor	G-18	0.40	0.00			0.00	0	0.00	0
	Senior Clerk Typist	C-5	0.52	0.00	36,844	38,532	0.00	0	0.00	0
	Subtotal		2.92	2.67			2.00	12,000	2.00	12,000
	Other									
510300	Overtime							3,075		9,000
513044	Longevity Pay							5,913		6,008
515501	Clothing/Uniform Allowance (In Lieu of Boots)							500		500
	Subtotal							9,488		15,508
	Total		11.92	11.67			11.00	573,208	11.00	586,833

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Finance/Treasurer	D-8	1.00	1.00	105,291	124,028	1.00	119,793	1.00	122,195
	Payroll Manager	T-10	1.00	1.00	65,970	74,642	1.00	74,273	1.00	74,642
	Assistant Treasurer	T-7	1.00	1.00	58,647	66,356	1.00	64,872	1.00	66,356
	Assistant Collector	T-7	1.00	1.00	58,647	66,356	1.00	61,529	1.00	62,935
	Payroll Accountant	T-2	0.00	1.00	39,914	45,161	1.00	44,937	1.00	45,161
	Payroll Accountant	G-10	1.00	0.00	53,144	55,818	0.00	0	0.00	0
	Head Cashier	C-9	1.00	1.00	42,075	43,814	1.00	42,992	1.00	43,380
	Senior Clerk Typist	C-5	1.00	1.00	36,844	38,532	1.00	38,342	1.00	38,532
	Senior Clerk Typist	C-4	2.00	2.00	34,861	36,530	2.00	71,632	2.00	72,337
	Subtotal		9.00	9.00			9.00	518,369	9.00	525,538
	Other									
510300	Regular Overtime							2,133		2,143
513044	Longevity Pay							3,350		4,075
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,000		1,000
	Subtotal							6,483		7,218
	Total		9.00	9.00			9.00	524,852	9.00	532,756

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

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 Town departments and agencies; representation for the School Department, including special education hearings and appeals; and tax abatements, foreclosures, and appellate tax board appeals.

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

BUDGET STATEMENT

The FY08 budget reflects an increase of \$23,948 (3.9%). Personnel increases \$13,997 (3.1%) due to steps (\$7,653), the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$2,390), and changes to the Department Head Pay Plan (\$4,802). These increases are slightly offset by a decrease in longevity (\$725) and an increase in the Worker's Comp Charge-off (\$121).

Services increase \$9,951 (12.6%). For Outside Counsel (\$5,500), Litigation Costs (\$4,000), and Subscriptions (\$2,000). Also, the copy equipment lease decreases by \$1,549.

FY2008 OBJECTIVES

1. To develop training sessions for employees in accordance with the newly adopted Town By-Law.
2. To continue to advise department heads and administrative staff on legal issues and concerns.
3. To successfully complete the training of new office personnel.
4. To continue to utilize current legal research methods as well as to update various software programs for case tracking and management.
5. To continue to assist and advise the Planning and Community Development Department, as well as various other departments, to accomplish a multitude of community projects.
6. To continue to consult with departments on ADA compliance matters.

FY2008 OBJECTIVES (con't.)

7. To continue to pursue professional development.
8. To continue to actively review all bankruptcy notices and file Proofs of Claims, and when necessary, to pursue collection on delinquent contractual obligations due to the Town.

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	470,593	452,197	466,194	13,997	3.1%
Services	190,167	79,240	89,191	9,951	12.6%
Supplies	1,235	1,950	1,950	0	0.0%
Other	87,884	74,400	74,400	0	0.0%
Capital	3,889	4,142	4,142	0	0.0%
TOTAL	753,767	611,929	635,877	23,948	3.9%
BENEFITS			176,924		
REVENUE	631,477	5,000	5,000		

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Legal Services				
<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Brought suit and favorably negotiated settlement with cable TV corporation. 2. Conducted a Public Records training session for Town employees. 3. Assisted the Building Department, Health Department and DPW with various drafts and revisions of contracts. 4. Continued to provide legal opinions on a daily basis to Town departments, boards and commissions. 5. Hosted a State Ethics Commission Education Seminar on Conflict of Interest. 6. Drafted major impact decisions for the Zoning Board of Appeals. 7. Completed a lengthy trial regarding zoning issues of the Washington Street CVS store location. 8. Negotiated a contract for the Distributed Antenna System (DAS). 9. Aided the Police and Fire Department in recovery of Detail fees exceeding \$40,000. 10. Assisted in the preparation and development of various housing projects. 11. Advised and represented the school administration on several disciplinary matters. 12. Provided assistance and general guidance to Town Meeting Members and citizens in the drafting of petitions for the Annual and Special Town Meetings. 13. Filed several Small Claims actions on behalf of the Treasurer's Office for unpaid personal property tax accounts that were ultimately paid due to settlement negotiations or Judgment entries in the Town's favor. 14. Prevailed in Special Education administrative hearings at the Bureau of Educational Appeals. 15. Aided in the drafting and revision of multiple School Committee policies. 	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
	<u>Performance:</u>				
Disposed Court Cases	70	50	60	50	50
Formal Legal Opinions	50	45	30	40	40
Petitions to Foreclose	9	20	8	10	10
Land Court & Tax Title Cases	10	15	9	10	10
Active Workers' Comp Cases- Cases Currently Pending	11	8	7	5	8
Retirement Cases	1	3	0	1	1
Special Ed. Appeals *	24	25	22	20	22
Appellate Tax Board	37	5	7	10	10
Leases/Ground Leases	8/1	8/1	8/1	8/1	8/2
Zoning Board Appeals	20	5	8	10	10
Personal Injury	10	10	4	5	5
Property Damages	3	5	2	5	5
Civil Service	18	5	3	5	5
Contract cases	4	5	5	4	4
Bankruptcy cases **	9	10	3	5	5
Miscellaneous Lawsuits***	50	45	35	40	40
Contracts Reviewed and Approved (approx.)	250	200	300	300	350
Claim Letters Processed	500	300	485	450	500
	* Includes rejected IEPs that were resolved prior to litigation.				
	** Does not include numerous Notices of Discharge.				
	*** Category includes: civil rights actions, employment discrimination claims, code enforcement cases, appeals of the denial of gun permits, and actions wherein the Town is the Plaintiff.				

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Counsel	D-8	1.00	1.00	105,291	124,028	1.00	109,556	1.00	111,752
	Associate Town Counsel II	D-5	0.00	0.00	83,584	98,457	0.00	0	2.00	182,788
	Associate Town Counsel I	D-4	3.00	3.00	76,682	90,328	3.00	254,274	1.00	81,388
	Senior Paralegal Secretary	T-5	0.00	1.00	50,280	56,890	1.00	50,031	1.00	51,175
	Senior Paralegal Secretary	C-10	1.00	0.00	46,089	48,052	0.00	0	0.00	0
	Paralegal Secretary	C-9	1.00	1.00	42,075	43,814	1.00	41,866	1.00	42,856
	Subtotal		6.00	6.00			6.00	455,727	6.00	469,959
	CDBG Charge-Off							(5,000)		(5,000)
	Workers' Comp. Charge-Off							(24,182)		(24,303)
	Net Total		6.00	6.00			6.00	426,545	6.00	440,657
510102	Permanent Part Time Salaries									
	Senior Paralegal Secretary	C-10	0.41	0.41	46,089	48,052	0.00	0	0.00	0
	Senior Clerk Typist	C-4	0.00	0.00	34,861	36,530	0.64	22,201	0.64	22,812
	Subtotal		0.41	0.41			0.64	22,201	0.64	22,812
	Other									
513044	Longevity Pay							3,200		2,475
515501	Clothing/Uniform Allowance							250		250
	Subtotal							3,450		2,725
	Total		6.41	6.41			6.64	452,197	6.64	466,194

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Advisory Committee																																																													
<p><u>PROGRAM DESCRIPTION</u> The Advisory Committee is appointed by the Moderator in accordance with Sections 2.2.1 and 2.2.2 of the Town By-Laws which read as follows: "Section 2.2.1: The Moderator shall, in June of each year, appoint citizens to serve on the Advisory Committee (herein the "Committee") established under G.L.C. 39, Section 16, and this By-Law. Members of the Committee shall serve without compensation. The Committee shall consist of not fewer than twenty nor more than thirty registered voters of the Town. At least one elected Town Meeting Member shall be appointed from each precinct. No more than six members shall be appointed who are not elected Town Meeting Members at the time of their appointment. No more than four members of the Committee shall reside in the same precinct. No member of the Committee shall be an employee of the Town or a member of any standing board or Committee having charge of the expenditure money; but, this restriction shall not disqualify from appointment to the Committee, members of special committees which may be created from time to time by Town Meeting, the Moderator, or the Selectmen to report on specific matters.</p> <p>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."</p> <p><u>BUDGET STATEMENT</u> The FY08 budget reflects an increase of \$620 (2.7%). Personnel increases \$102 for the ½% carry-forward from the FY07 2% / 1% salary adjustment and for Longevity (\$18). Under Supplies, Meals and Receptions increases \$500.</p> <p><u>FY2008 OBJECTIVES</u> 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.</p> <p>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."</p>	<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. During FY 2006, the full Advisory Committee met 32 times and Advisory Committee Subcommittees met 56 times. 2. Spent three months reviewing the Town Administrator's FY 2007 Financial Plan and Capital Improvements Program and developing the Advisory Committee's version of the budget. Presented to Town Meeting a detailed analysis and recommendation, which included an overview of the Town budget, a comprehensive report on the School budget, and descriptions of the numerous construction/renovation projects included in the CIP. 3. Prepared and presented to Town Meeting comprehensive reports on a number of complicated warrant articles. Topics included pension obligation bonds, wireless telecommunication services, the Community Preservation Act, "Green" technology, focused residence picketing, wetlands protection, 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 all department heads, town boards and commissions, union officials, local newspapers, and other interested parties. 5. Members served on a number of special committees including a committee established by the Moderator to study and develop recommendations on the Town's participation in Norfolk County. 6. Members of the Advisory Committee actively participated on committees appointed by the Board of Selectmen to develop recommendations on the Zoning By-Law, Utilities, a Naming Policy, Pension Obligation Bonds, the Noise By-Law, and "Green" Technology. 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. <p><u>PROGRAM COSTS</u></p> <table border="1" data-bbox="1045 1208 1988 1495"> <thead> <tr> <th rowspan="2">CLASS OF EXPENDITURES</th> <th rowspan="2">ACTUAL FY2006</th> <th rowspan="2">BUDGET FY2007</th> <th rowspan="2">REQUEST FY2008</th> <th colspan="2">FY07 vs. FY08</th> </tr> <tr> <th>\$ CHANGE</th> <th>% CHANGE</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td>20,210</td> <td>20,823</td> <td>20,943</td> <td>120</td> <td>0.6%</td> </tr> <tr> <td>Services</td> <td>36</td> <td>266</td> <td>266</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Supplies</td> <td>753</td> <td>775</td> <td>1,275</td> <td>500</td> <td>64.5%</td> </tr> <tr> <td>Other</td> <td>300</td> <td>340</td> <td>340</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Capital</td> <td>491</td> <td>487</td> <td>487</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>TOTAL</td> <td>21,790</td> <td>22,690</td> <td>23,311</td> <td>620</td> <td>2.7%</td> </tr> <tr> <td>BENEFITS</td> <td></td> <td></td> <td>5,059</td> <td></td> <td></td> </tr> <tr> <td>REVENUE</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td> </tr> </tbody> </table>						CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08		\$ CHANGE	% CHANGE	Personnel	20,210	20,823	20,943	120	0.6%	Services	36	266	266	0	0.0%	Supplies	753	775	1,275	500	64.5%	Other	300	340	340	0	0.0%	Capital	491	487	487	0	0.0%	TOTAL	21,790	22,690	23,311	620	2.7%	BENEFITS			5,059			REVENUE	0	0	0		
CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08																																																										
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**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510102	Permanent Part Time Salaries									
	Budget Analyst/Secretary		1.00	1.00		20,645	1.00	20,543	1.00	20,645
	Subtotal		1.00	1.00			1.00	20,543	1.00	20,645
513044	Longevity Pay							280		298
	Total		1.00	1.00			1.00	20,823	1.00	20,943

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk</p>
<p><u>PROGRAM DESCRIPTION</u> 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> The FY08 budget reflects a decrease of \$40,540 (7.4%) primarily due to the fact that there are two elections in FY08 compared to three in FY07. The \$47,000 decrease in Personnel for Election Workers is coupled with an increase in Steps (\$1,328), the reallocation of \$2,000 for the Stenographer- Board of Appeals funding to Professional Technical Services, and the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$1,534).</p> <p>Services increase \$5,004 (8.8%) due to an increase in Professional/Technical Services in order to fund stenographer services. Supplies decrease \$2,000 (14.9%) due to meals for election workers, while Capital increases \$2,000 (57.5%) for the purchase of two scanners.</p> <p><u>FY2008 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To administer, record and certify the actions taken at the November 2007 Special Town Meeting. 2. To transmit all General By-Law Amendments, passed at the November 2007 Special Town Meeting, to the Office of the Attorney General. 3. To administer, record and certify the 2007 Annual Listing of Persons Seventeen Years of Age and Over. 4. To publish the 2007 Annual Street List. 5. To administer, record and certify the March 2008 Presidential Preference Primary 6. To administer, record and certify the May 2008 Annual Town Election. 7. To transmit a list of Town Officers, elected at the May 2008 Annual Town Election, to the Office of the Secretary of the Commonwealth. 8. To administer, record and certify the actions taken at the May 2008 Annual Town Meeting. 9. To transmit all authorizations to borrow to the Department of Revenue, Division of Local Services. 10. To transmit all General and Zoning By-Law amendments, passed at the May 2008 Annual Town Meeting, to the Office of the Attorney General. 11. To publish the 2008 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure, and Executive Officers of the Town Meeting Members Association. 12. To implement Help America Voting Act (HAVA) required disabled voting equipment for each precinct. 13. To provide outreach and informational services to various schools, groups, and agencies. 14. To implement satellite venues for the licensing of canines with the cooperation of the Brookline Police Department, the Brookline Health Department, and various town veterinarians.

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk					
<p>ACCOMPLISHMENTS</p> <ol style="list-style-type: none"> Administered, recorded and certified the actions taken at the November 14, 2006 Special Town Meeting. Certified and delivered all General and Zoning By-Law amendments, passed at the November 14, 2006 Special Town Meeting, to the Office of the Attorney General. Updated the General By-laws of the Town of Brookline. Conducted and recorded the 2006 Annual Listing of Persons Over the Age of Seventeen Years of Age and Over. Published the 2006 Annual Street List. Published the 2006 List of Elected Town Officers, Advisory Committee Members, Committee on Town Organization and Structure, and Executive Officers of the Town Meeting Members Association. Administered and recorded the May 2, 2006 Annual Town Election. Certified and delivered a list of Town Officers elected at the May 2, 2006 Annual Town Election to the Office of the Secretary of the Commonwealth. Administered, recorded and certified the actions taken at the May 23, 2006 Annual Town Meeting. Certified and delivered all FY07 authorizations to borrow, passed at the May 23, 2006 Annual Town Meeting, to the Department of Revenue, Division of Local Services. Certified and delivered all General and Zoning By-Law amendments, passed at the May 23, 2006 Annual Town Meeting, to the Office of the Attorney General. Provided an educational seminar for new residents for the Council on Aging. Implemented a new scheduling system for the Zoning Board of Appeals. 	PERFORMANCE / WORKLOAD INDICATORS					
		ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
	<u>Performance:</u>					
	% of Eligible Registered Voters Participating (average)	30.6%	13.5%	12.6%	39.0%	20.5%
	% Rate of Return for Census Forms	62%	65%	65%	65%	68%
	Average Delivery Time for Vital Records (minutes)	3.8	3.5	3.5	3.5	3.5
	Databases Computerized	85%	85%	85%	85%	95%
	Hours Election Workers Trained	20	4	8	16	16
	<u>Workload:</u>					
	Total Elections	5	1	1	3	2
	Total Residents	59,862	56,650	59,658	56,800	56,950
	Registered Voters	36,943	33,560	37,349	34,500	35,800
	Inactive Voters	7,463	6,500	5,787	6,250	6,250
Marriage Licenses	529	455	441	480	455	
Conservation Licenses	822	750	529	555	555	
Board of Appeals	66	60	65	60	65	
Dog Licenses	1,482	1,490	1,472	1,500	1,500	
Passports	772	760	580	610	610	
Other	3,850	3,900	4,122	4,100	4,150	

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	384,804	471,969	426,425	-45,544	-9.6%
Services	47,249	56,850	61,854	5,004	8.8%
Supplies	8,476	13,401	11,401	-2,000	-14.9%
Other	1,200	1,800	1,800	0	0.0%
Capital	2,625	3,480	5,480	2,000	57.5%
TOTAL	444,355	547,500	506,960	-40,540	-7.4%
BENEFITS			149,315		
REVENUE	133,390	134,500	131,000		

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Public Records	267,308	252,829	260,879	8,049	3.2%
Elections	63,685	175,390	126,392	-48,998	-27.9%
Voter Registration	113,362	119,280	119,689	409	0.3%
TOTAL	444,355	547,500	506,960	-40,540	-7.4%

PUBLIC RECORDS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	249,497	238,399	239,446	1,047	0.4%
Services	14,347	10,317	15,319	5,002	48.5%
Supplies	3,104	2,034	2,034	0	0.0%
Other	320	340	340	0	0.0%
Capital	40	1,740	3,740	2,000	114.9%
TOTAL	267,308	252,829	260,879	8,049	3.2%

ELECTIONS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	42,916	141,000	94,000	-47,000	-33.3%
Services	14,671	25,057	25,059	2	0.0%
Supplies	5,337	9,334	7,334	-2,000	-21.4%
Other	0	0	0	0	0.0%
Capital	760	0	0	0	0.0%
TOTAL	63,685	175,390	126,392	-48,998	-27.9%

VOTER REGISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	92,391	92,570	92,979	409	0.4%
Services	18,230	21,476	21,476	0	0.0%
Supplies	35	2,034	2,034	0	0.0%
Other	880	1,460	1,460	0	0.0%
Capital	1,825	1,740	1,740	0	0.0%
TOTAL	113,362	119,280	119,689	409	0.3%

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION		
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Town Clerk	D-4	1.00	1.00	76,682	90,328	1.00	89,881	1.00	90,328	
	Assistant Town Clerk	T-7	1.00	1.00	58,647	66,356	1.00	64,872	1.00	66,356	
	Zoning Administrator (1)	T-10	0.00	0.50	65,970	74,642	0.00	0	0.00	0	
	Principal Clerk	C-7	1.00	1.00	39,158	40,871	1.00	40,669	1.00	40,871	
	Senior Clerk Typist (ZBA)	C-6	1.00	1.00	38,119	39,820	1.00	39,623	1.00	39,820	
	Senior Clerk Typist	C-4	1.00	1.00	34,861	36,530	1.00	36,349	1.00	36,530	
	Clerk/Typist	C-4	1.00	1.00	34,861	36,530	1.00	35,468	1.00	35,819	
	Subtotal		6.00	6.50			6.00	306,862	6.00	309,724	
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							141,000		94,000	
	Census Workers							3,500		3,500	
	Subtotal							144,500		97,500	
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		0	
	Subtotal							2,000		0	
	Other										
510300	Regular Overtime							3,757		3,776	
513044	Longevity Pay							3,350		3,925	
514501	Extra Comp. (Stipend)							3,500		3,500	
515501	Clothing/Uniform Allowance (In lieu of boots)							1,000		1,000	
	Subtotal							11,607		12,201	
	(1) Beginning in FY07, position funded in the Planning Dept. Budget										
	Total		10.00	10.50				10.00	471,969	10.00	426,425

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 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 CDBG/HOME 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 three sub-programs:</p> <p>The Planning and Administration 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. This subprogram is also responsible for the administration of the federally funded Community Development Block Grant (CDBG) and HOME programs.</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><u>BUDGET STATEMENT</u></p> <p>The FY08 budget represents a \$15,035 (3.3%) increase primarily due to personnel step increases (\$8,252) and the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$4,480), and an increase in longevity (\$790). Capital increases \$1,500 (21.5%) for the purchase of a printer.</p> <p><u>FY2008 OBJECTIVES</u></p> <p><u>Planning & Administration</u></p> <ol style="list-style-type: none"> 1. To facilitate the Planning Board and Board of Appeals review and approval processes for special permits, variances, and 40B applications by providing comprehensive reports, information, and recommendations to support decision making. 2. To participate in the planning and design of major capital projects, including commercial area improvements. 3. To begin implementation of the Fisher Hill Reservoir plan and to facilitate appropriate redevelopment of the Town's reservoir property. 4. To maintain regular communication with the various business interest groups to be able to represent their issues and effectively advocate on their behalf with the Town. 5. To identify, prioritize, budget, and create an implementation plan for physical improvements to our commercial areas by using the CIP streetscape and Kiosk initiatives. 6. To monitor market conditions and to identify opportunities to attract further commercial development. 7. To facilitate the implementation of performance measurement in all aspects of grant management that measures the effectiveness of the Town's community development program. <p><u>Housing</u></p> <ol style="list-style-type: none"> 1. To work with owners of current affordable housing developments to promote maximum retention of existing affordable units. 2. To identify appropriate properties for preservation, acquisition, and redevelopment as affordable and mixed-income housing. 3. To administer approximately \$2 million in CDBG funds, including revisions of HUD-required Consolidated Plan and participation in Newton-administered HOME Consortium.

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>FY2008 OBJECTIVES (con't.)</u></p> <p><u>Housing (con't.)</u></p> <p>4. To participate in the Newton-administered HOME Consortium and Continuum of Care to support housing and address issues relating to homelessness.</p> <p>5. To work with the Housing Advisory Board, Board of Selectmen, and others to continue to implement the Town's affordable housing goals, policies, strategies, and programs; and to respond to changing statutory and regulatory requirements, market opportunities, and resident needs.</p> <p>6. To work with private developers proposing projects under the Zoning By-Law and Chapter 40B in order to maximize appropriate affordable housing outcomes and to select qualified residents.</p> <p>7. To identify appropriate private properties for preservation, acquisition, and redevelopment as affordable and mixed-income housing, and 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 to provide project oversight.</p> <p>8. To assist in planning efforts to use Town-owned land, such as the Fisher Hill Reservoir, to meet affordable housing goals.</p> <p>9. To assist income-eligible households with resources for home purchase and, on a limited basis, rehabilitation.</p> <p>10. To monitor existing affordable housing occupancy to assure long-term preservation of opportunities created.</p> <p>11. To monitor state legislation and funding for affordable housing, as well as federal and private opportunities, and prepare applications for appropriate programs.</p> <p>12. To work with the Building Department and Town Clerk's office to monitor enforcement of conditions placed on Zoning Board of Appeals decisions on development projects.</p> <p><u>Preservation</u></p> <p>1. To review, monitor, and participate in the rehabilitation of historic landscapes, especially Larz Anderson Park and the Emerald Necklace.</p> <p>2. To apply for a Massachusetts Historical Commission Survey and Planning grant to review 20th century resources.</p> <p>3. To investigate a Historic Tourism program with the Economic Development Department.</p> <p>4. To continue the photographic/historic database for Local Historic District properties.</p> <p>5. To recommend appropriate properties for eligibility to be listed in the National Register of Historic Places.</p>	<p><u>FY2008 OBJECTIVES (con't.)</u></p> <p><u>Preservation (con't.)</u></p> <p>6. To review, monitor, and participate in the rehabilitation of historic properties and landscapes, including Larz Anderson Park, the Emerald Necklace, Fisher Hill Reservoir sites and St. Aidan's.</p> <p>7. To review and comment on properties and projects involving National and State Register properties.</p> <p>8. To continue the digitization project of the Town's historic photographs and website for photos.</p> <p>9. To work with the Historical Society and Building Department to continue the stewardship and renovation of Town-owned historic buildings.</p> <p>10. To continue the Preservation Awards and Public Education outreach programs.</p> <p>11. To process Local Historic District and demolition applications within 30 days.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</p>
<p><u>ACCOMPLISHMENTS</u></p> <p><u>Planning and Administration</u></p> <ol style="list-style-type: none"> 1. Completed the Implementation Progress report supporting the Zoning Administration and Enforcement Project. Provided staff support to the Interdepartmental Team. 2. Completed the Gateway East public realm plan and initiated implementation strategies to both design and finance priority projects. 3. Fully integrated the Zoning Administrator position to manage the special permits process and procedures. 4. Provided staff support to the Moderator's Zoning Committee and Selectmen's Zoning By-Law Committee. 5. Assisted Town Counsel with the appeal of the Board of Appeal's decision on the Chapter 40B application for 45 Marion Street. 6. Continued to work on the Coolidge Corner District planning process with the Coolidge Corner District Planning Council. 7. Prepared Interim Design Review Guidelines for review and adoption by the Planning Board as part of the Coolidge Corner IPOD. 8. Provided professional and technical support to the Planning Board, Board of Appeals, and other town boards and commissions. 9. Prepared reports for the Board of Appeals for 62 cases. 10. Staffed four Design Advisory Teams as appointed by the Planning Board and/or Board of Appeals. 11. Prepared reports and recommendations for 61 signage, facade, and related cases. 12. Assisted with the review of 11 zoning amendments and prepared advisory reports for Town Meeting on proposed by-law amendments. 13. Worked with the Town Administrator's Office and the Planning Board on the timely preparation of the FY07-12 Capital Improvements Program within the financial guidelines established by the Selectmen. 14. Continued efforts to improve the management and monitoring of Planning Board and Board of Appeals decisions records, including the expansion of Permits Plus applications. 15. Completed reviews and worked with community interests on projects in Boston, adjacent to the Brookline boundary. 16. Managed the 40B Comprehensive Permit for St. Aidan's. 17. Published "Update" on a bi-monthly basis. 18. Provided support to the committee evaluating proposals for wireless facilities in South Brookline, including attending neighborhood meetings. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Planning and Administration (con't.)</u></p> <ol style="list-style-type: none"> 19. Completed integration of new performance measurement regulations into the One-Year Action Plan, which resulted in successful award of FY 2007 CDBG funding. 20. Worked with the Pine Street Inn on the completion of CDBG-supported rehabilitation of their property at 1043-1045 Beacon Street. <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. 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. 3. Worked with the board of the Brookline Cooperative on the conversion of this 116- unit "expiring use" cooperative to a condominium that preserves at least 25% of its units as permanently affordable. 4. Worked with the developers of several projects, including those on Hammond Street, Hammond Pond Parkway, Sewall Avenue, and St. Paul Street and expected to provide at least 16 new affordable units. 5. Assisted four new homebuyers, selected by lottery, to complete purchase of their affordable units at 323 Boylston Street, permitted under Section 4.08. 6. 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, 648 Hammond Street, and 55 Station Street to add approximately \$1.8 million in cash contributions to the Housing Trust, under the requirements of Section 4.08 of the Zoning By-Law. 7. Worked with the new owner of Longwood Towers to assure that conversion to condominiums would preserve two permanently affordable units previously provided under Section 4.08. 8. Continued outreach to owners of rental properties and properties in transition, seeking to connect sellers to developers/operators of affordable housing, resulting in negotiations for the purchase of at least two existing properties. 9. Worked with a Fisher Hill committee to finalize design guidelines for the redevelopment of this surplus reservoir as mixed-income housing. 10. Established a Town web-based list serve to provide more inclusive notification of new affordable housing opportunities provided by or in Town.

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 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>11. 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>12. Received an additional allocation 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>13. Carried out 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>14. 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><u>Preservation</u></p> <p>1. Processed 28 demolition cases.</p> <p>2. Developed Rules and Regulations for the Restoration Commission.</p> <p>3. Forwarded Demolition Delay By-Law revisions to Town Meeting.</p> <p>4. Participated in the introduction of the concept of Architectural Neighborhood Conservation Districts.</p> <p>5. Continued the digitization project of the Town's historic photographs.</p> <p>6. Developed Brookline 300 Legacy program.</p> <p>7. Updated 20 historic building inventory forms.</p> <p>8. Reviewed projects affecting National Register and historic properties: Larz Anderson Park, Fisher Hill reservoir sites, Coolidge Corner Theatre, Widow Harris House, Longyear Mansion, Beacon Street, Brandegee estate, Holyhood Cemetery, Boylston Street milestone, the HH Richardson House, and the Emerald Necklace.</p> <p>9. Oversaw the rehabilitation of the Putterham School at Larz Anderson Park.</p> <p>10. Participated in the Coolidge Corner IPOD and Gateway East process.</p> <p>11. Conducted the historic street sign survey.</p> <p>12. Continued revisions of the "Built by Brookline" publication.</p> <p>13. Established a photographic and historical database of Local Historic District properties; completed Graffam-McKay and initiated ones for Cottage Farm and Chestnut Hill.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Preservation (con't.)</u></p> <p>14. Reviewed demolition applications including 10 garages, two commercial garages, an office building, a church spire, two gas stations, a carriage house, and 13 residences.</p> <p>15. Processed over 85 local historic district and demolition applications, several of which were new constructions, and many of which required multiple meetings, site visits, and negotiations,</p>

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008		ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
<u>Performance:</u>						<u>Workload:</u>					
CDBG Value (millions)	\$2.0	\$1.9	\$1.8	\$1.7	\$1.7	Zoning Caseload	155	175	155	155	170
CDBG Programs	28	24	28	23	22	Board of Appeals	75	90	89	85	90
New Housing Program Income (in millions)						Signs, Facades, Antennas	80	85	66	70	80
HOME Funds	\$0.5	\$0.5	\$0.4	\$0.4	\$0.4	Demolition Permits	34	24	28	30	32
Housing Trust	\$2.2	0.5	\$0.4	\$0.3	\$0.2	Historic District Cases	53	52	86	70	75
CDBG (included in above)	\$0.1	\$0.5	\$0.3	\$0.4	\$0.2	Technical/Hist. Inquiries	2,150	2,200	2,350	2,400	2,475
Developer/Owner/Homebuyer Assistance Provided (in millions) for new or newly affordable units											
HOME Funds	\$0.1	\$0.5	\$0.1	\$0.7	\$1.4						
Housing Trust	\$1.7	\$1.0	\$0.0	\$1.5	\$2.0						
CDBG	\$0.6	\$0.5	\$0.1	\$0.5	\$0.5						
New and/or Newly Affordable Units											
HOME/Housing Trust/CDBG	6	50	3	16	39						
Inclusionary zoning	17	5	2	4	16						
Rehab Assistance (to maintain affordability)											
HOME/CDBG (millions)	\$0.0	\$0.1	\$0.1	\$0.2	\$0.1						
% of Demolition Applications Processed Within 30 Days	100%	100%	100%	100%	100%						
% of National Register Properties with Brochures	39%	48%	39%	41%	43%						
% of Local Historic Dist. Appl. Processed w/in 30 Days	100%	100%	100%	100%	100%						

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	371,372	421,533	435,069	13,535	3.2%
Services	23,080	12,143	12,143	0	0.0%
Supplies	5,033	5,922	5,922	0	0.0%
Other	3,700	3,700	3,700	0	0.0%
Capital	5,838	6,969	8,469	1,500	21.5%
TOTAL	409,023	450,267	465,303	15,035	3.3%
BENEFITS			372,396		
REVENUE	5,623	1,600	3,000		

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Planning	269,013	335,823	335,708	-115	-0.03%
Housing	95,530	72,814	88,054	15,240	20.9%
Preservation	44,479	41,630	41,540	-90	-0.2%
TOTAL EXPENSES	409,023	450,267	465,303	15,035	3.3%

PLANNING & ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	233,729	315,265	315,151	-115	-0.04%
Services	22,861	9,043	9,043	0	0.0%
Supplies	4,867	4,132	4,132	0	0.0%
Other	3,680	3,150	3,150	0	0.0%
Capital	3,877	4,233	4,233	0	0.0%
TOTAL	269,013	335,823	335,708	-115	-0.03%

HOUSING

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	93,567	66,251	79,991	13,740	20.7%
Services	199	2,557	2,557	0	0.0%
Supplies	167	1,790	1,790	0	0.0%
Other	20	350	350	0	0.0%
Capital	1,577	1,866	3,366	1,500	80.4%
TOTAL	95,530	72,814	88,054	15,240	20.9%

PRESERVATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	44,076	40,017	39,927	-90	-0.2%
Services	20	543	543	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	200	200	0	0.0%
Capital	384	870	870	0	0.0%
TOTAL	44,479	41,630	41,540	-90	-0.2%

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF		FY2007 SALARY RANGE		FY2007 BUDGET		FY2008 RECOMMENDATION	
			POSITIONS FUNDED		As of 1/1/07					
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Planning & Community Devel. Dir.	D-7	1.00	1.00	97,492	114,840	1.00	101,441	1.00	103,474
	Assistant Director - Planning	T-12	1.00	1.00	72,725	82,285	0.00	0	0.00	0
	Assistant Director-Community Planning	T-11	0.00	0.00	68,609	77,627	1.00	71,980	1.00	73,625
	Assistant Director-Regulatory Planning	T-11	0.00	0.00	68,609	77,627	1.00	74,565	1.00	76,270
	Zoning Administrator (1)	T-10	0.00	0.00	65,970	74,642	1.00	74,273	1.00	74,642
	Housing Development Manager	T-9	1.00	1.00	63,432	71,771	1.00	71,415	1.00	71,771
	Chief Planner	T-9	1.00	1.00	63,432	71,771	0.00	0	0.00	0
	CD Administrator	T-8	1.00	1.00	60,993	69,011	1.00	68,669	1.00	69,011
	Housing Project Planner	GN-11	0.00	1.80	57,927	60,842	1.80	106,836	1.80	109,515
	Housing Project Planner	G-16	1.80	0.00			0.00	0	0.00	0
	Planner	GN-10	0.00	2.00	53,144	55,818	2.00	107,152	2.00	108,042
	Planner	G-15	2.00	0.00			0.00	0	0.00	0
	Administrative Head Clerk	C-10	0.00	1.00	46,089	48,052	1.00	46,417	1.00	47,227
	Senior Clerk Secretary	C-8	1.00	0.00	40,798	42,526	0.00	0	0.00	0
	CD Secretary	C-4	1.00	1.00	34,861	36,530	1.00	36,349	1.00	36,530
	Subtotal		10.80	10.80			11.80	759,097	11.80	770,107
	HOME Reimbursement							(34,315)		(33,475)
	CD Admin Reimbursement							(143,166)		(152,551)
	CD Programs Reimbursement							(206,019)		(195,136)
	Net Subtotal		10.80	10.80			11.80	375,597	11.80	388,945
510102	Permanent Part Time Salaries									
	Preservation Planner	T-6	1.53	1.53	54,302	61,441	1.53	93,538	1.53	94,005
	CD Junior Planner	TBD	0.00	0.00			0.51	24,226	0.51	27,359
	CD Fiscal Assistant	C-9	0.50	0.50	42,075	43,814	0.50	21,799	0.50	21,907
	Subtotal									0
	CD Admin Reimbursement							(99,949)		(103,812)
	CD Programs Reimbursement									0
	Net Subtotal		2.03	2.03			2.54	39,614	2.54	39,459
510300	Other									
	Regular Overtime							2,857		2,871
513044	Longevity Pay							5,527		6,317
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,000		1,000
	CD Admin Reimbursement							(2,051)		(2,361)
	CD Programs Reimbursement							(1,010)		(1,163)
	Subtotal							6,323		6,664
	(1) Funded in Town Clerk Budget in FY06									
	Total		12.83	12.83			14.34	421,533	14.34	435,069

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Economic Development								
<p><u>PROGRAM DESCRIPTION</u> The Economic Development Office focuses on the encouragement of appropriate economic growth, fostering the prosperity of businesses in the Town's commercial areas, enhancing the Town's appearance by promoting design excellence in new development, and preserving and enhancing the character of neighborhoods.</p> <p><u>BUDGET STATEMENT</u> The FY08 budget reflects a decrease of \$9,986 (-5.2%), primarily due to the elimination of funding for an intern (\$12,000). This decrease is countered by personnel step increases (\$1,258), and the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$756).</p> <p><u>FY2008 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. 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. 2. To assist the business community with problem solving with various Town departments and/or outside agencies. 3. To collaborate with other Town departments to implement projects identified in the Comprehensive Plan 2005-1015 and highlighted in the Comprehensive Plan Action Plan and Progress Report. 4. To continue to collaborate with the Planning Department in the management of the Coolidge Corner District Plan that was identified in the Comprehensive Plan 2005-2015. 5. To continue collaboration with Planning and Community Development and the Department of Public Works on the Village Square Project to seek grant funding and implement specific capital improvement projects. 6. To continue management of the 1st Light Festival, including fundraising, budgeting, scheduling, and implementing the festival with its more than 100 events. 7. To pursue and manage commercial development opportunities on Route 9, including the Two Brookline Place redevelopment and the Red Cab site. 8. To identify, prioritize, budget, and create an implementation plan for physical improvements to our commercial areas, using the streetscape and kiosk initiatives. 	<p><u>OBJECTIVES (con't.)</u></p> <ol style="list-style-type: none"> 9. To continue to seek appropriate development opportunities to bolster and expand the Town's commercial tax base. 10. To monitor market conditions and to identify opportunities to attract further commercial development to Town, if and where appropriate. <p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Co-managed the Village Square Project with the Planning and Community Development Department, one the first projects to be initiated from the Comprehensive Plan 2005-2015. 2. Co-managed the Coolidge Corner District Planning process with the Planning and Community Development Department, which was a key recommendation from the Comprehensive Plan 2005-2015. 3. Provided project management with the Department of Public Works for the Coolidge Corner Streetscape Improvement project with direction from the design review committee. This project is the first project from the Commercial Areas Streetscape Master Plan. 4. Sponsored celebrations, such as the 1st Light Festival, to increase awareness of the unique array of shops and restaurants in town. 5. Supported a commercial areas program to promote the health and vitality of local businesses. 6. Pursued appropriate commercial development to increase our commercial tax base and to provide important foot traffic to support the vitality of the commercial areas. 7. 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. 								
<u>PROGRAM COSTS</u>									
CLASS OF EXPENDITURES				ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08		
								\$ CHANGE	% CHANGE
Personnel	154,435	163,134	153,148	-9,986	-6.1%				
Services	17,621	18,308	18,308	0	0.0%				
Supplies	8,068	7,785	7,785	0	0.0%				
Other	0	250	250	0	0.0%				
Capital	673	1,225	1,225	0	0.0%				
TOTAL	180,797	190,702	180,716	-9,986	-5.2%				
BENEFITS			53,989						
REVENUE	0	0	0						

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCOMPLISHMENTS (con't.)

8. 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.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008**
Performance:					
EDAB-Sponsored Projects Tax Yield:					
Goddard House Assisted Living	\$133,634	\$115,112	\$115,112	\$117,282	\$120,940
Kendall Crescent	\$144,476	\$148,626	\$148,626	\$173,553	\$156,150
1010 Commonwealth Avenu	\$144,374	\$147,224	\$147,224	\$153,021	\$154,677
Webster Street Marriott Hotel *	\$405,151	\$552,624	\$552,624	\$574,388	\$580,601
TOTAL	\$827,635	\$963,586	\$963,586	\$1,018,243	\$1,012,368

* 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
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries	D-4								
	Economic Development Officer		1.00	1.00	76,682	90,328	1.00	84,685	1.00	86,382
	Commercial Areas Coordinator		0.93	0.96		66,766	1.00	66,449	1.00	66,766
	Subtotal		1.93	1.96			2.00	151,134	2.00	153,148
510901	Temporary Part Time Salaries									
	Graduate Student Interns							12,000		0
	Subtotal							12,000		0
Total			1.93	1.96			2.00	163,134	2.00	153,148



<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p><u>The Police Mission:</u> To work in partnership with our citizens to ensure that all people enjoy a high quality of life without fear of crime. To work together to solve problems and provide the most responsive and highest quality police service. To proactively prevent crime, maintain order, and apprehend offenders in a manner consistent with the law.</p> <p><u>Our Values:</u> The Department subscribes to a set of governing values that state its beliefs as a police organization. They are as follows:</p> <ol style="list-style-type: none"> 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. It also includes the Public Safety Business Office, a group responsible for all financial and budgetary matters for both the Police Department and the Fire Department. 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 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 FY08 budget reflects a decrease of \$155,573 (-1.1%) primarily due to the elimination of two Police Officer vacancies (\$113,446), the elimination of part-time clerical workers (\$26,155), a decrease in the estimate for Quinn payments (\$11,535) and a decrease in longevity (\$2,945). These personnel decreases are partially offset by Step Increases (\$9,203), the ½% carry-forward from the FY07 2% / 1% salary adjustment for non-uniform employees (\$9,129) and other contractual obligations.</p> <p>The \$17,103 (3.1%) increase in Services is driven by electricity (\$22,103) while heating oil and natural gas decrease \$6,500. The increase in Supplies is driven by gasoline (\$3,588).</p> <p>Other increase \$1,000 (22.2%) for Dues/Memberships while Capital decreases \$41,755 (9.1%) and funds existing desktop computers and in-car laptops, along with 10 new patrol cars.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>FY2008 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To upgrade and convert the public safety applications that are still running in MicroFocus Cobol to SQL, allowing open source comparability for all future and current applications. 2. To build out a Public Safety wireless 4.9 GHz system, which will be one of the first border-to-border 4.9 GHZ system in the country. This frequency was issued by the FCC to give Public Safety a secure wireless access. 3. To update Traffic Division technology, specifically the Department's website, new hand-held tickets machines, and software that will allow immediate direct connect to the RMV. 4. To better use crime and call analysis to more effectively assign personnel to times and locations when their activities can have a significant impact on crime. 5. To apply for a renewal of the Shannon Grant in partnership with the Boston Police Department, and to fully utilize the equipment and staffing provided in the grant. 6. To add a Conflict Resolution/Anger Management component to reduce incidents of youth violence and prevent escalation of violence through a collaborative effort of the police, school administration and community agencies, identifying incident and at-risk youths. 7. To continue to work with the Information Technology Department on the 3-D GIS application. This program holds great promise for assisting the Department during certain emergency situations. <p><u>Patrol</u></p> <ol style="list-style-type: none"> 1. To streamline patrol-based efforts across the Department to work cooperatively to make Brookline a safer place. 2. To increase visibility and efforts to address neighborhood issues, particularly those involving quality of life issues. 3. To utilize a variety of patrol tactics for crime suppression and prevention. <p><u>Criminal Investigations</u></p> <ol style="list-style-type: none"> 1. To increase the use of specific operational planning for emerging crime patterns. We would increase the use of up-to-date intelligence and crime analysis to forward plan operational strategies to maximize opportunities to reduce crime. 2. To dedicate increased outside training hours to elevate our skill level in computer knowledge and to enhance our ability to deal with computer-related crimes such as internet threats, identity theft and child exploitation. 	<p><u>FY2008 OBJECTIVES (con't.)</u></p> <p><u>Criminal Investigations (con't.)</u></p> <ol style="list-style-type: none"> 3. To explore the establishment of a working group of fingerprint experts to expand our ability to have an outside agency examine and confirm our identification of a latent print to a certain individual. A working group of certified experts from other law enforcement agencies would give us the ability to exchange prints for examination on an as-needed basis while continuing to have an unbiased review of our Department expert's findings in the identification of latent prints 4. To ensure our Crime Scene Unit's latent print examiners successfully pass the National Fingerprint Identification Proficiency Exam, allowing examiners to be declared an expert by a Massachusetts Court. 5. To increase our technological assets to include a discreet wireless listening device to maximize officer safety when they are working in undercover capacities. 6. To upgrade our digital wireless video capacity to work in conjunction with the Town's Wi-Fi capabilities. 7. To work collaboratively in an effort to reduce the crime rate to a point below the previous year. <p><u>Traffic & Parking</u></p> <ol style="list-style-type: none"> 1. To more effectively utilize traffic officers to augment and expand the numerous initiatives Traffic Division personnel currently perform. 2. To maintain Selective Enforcement strategies to make Brookline streets safer. 3. To continue to expand our program to target pedestrians and bicyclists, thereby increasing compliance to pedestrian and bicycle safety laws. 4. To continue to provide School bus safety and child passenger safety programs through the child restraint clinics and selective enforcement. 5. To continue to provide effective traffic control for the extensive Beacon Street project. 6. To meet all requirements for the International Association of Chiefs of Police and the GHSB Traffic Safety Challenges. 7. To continue to maintain an efficient records information system so that all records are accurate and accessible. <p><u>Community Relations</u></p> <ol style="list-style-type: none"> 1. To train our officers as instructors in methods of understanding and handling civil disturbances and social disorders situations. 2. To provide our officers with adequate weaponry in the performance of their duties. 3. To provide the schools and emergency personnel with a comprehensive and uniform plan of action in the event of a critical incident occurring on school property.

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Police</p>
<p><u>FY2008 OBJECTIVES (con't.)</u></p> <p><u>Community Relations (con't.)</u></p> <p>4. To apply for a grant to work with the medical corps in organizing the Community Emergency Response Team, medical corps volunteers, and auxiliary police officers in preparation and management of a crisis. To establish a basis of volunteers within our community that is trained in emergency care and management to be available to assist public safety officials in the event of a critical incident.</p> <p>5. To continually work on operational emergency plans to prepare and protect public safety agencies and the community in the event of a pandemic health crisis. To develop a plan of action involving all public safety agencies needed to respond and manage a pandemic of some kind.</p> <p>6. To establish a Teenage Dating Violence Program in the 8th grade health curriculum town-wide. The program will educate 8th grade students in identifying bullying and other violent behavior, and give them skills on how to deal with it.</p> <p>7. To establish the Internet Predator Safety Program in the 7th grade curriculum town-wide. To educate each student in the dangers that can occur over the internet, as well as some of the trouble (bullying, making threats, etc.,) that they can become involved in and the possible consequences these actions have legally and its effect on other students.</p> <p>8. To implement the Gang Resistance Education and Training (GREAT) program into the Brookline Recreation's Summer program for kids, as well as start a pilot parent and child GREAT program in one public housing development to educate the parents and kids about bullying and its effect on kids, self esteem development, and good role model emulation.</p> <p>9. To develop and implement, in partnership with the high school social workers, health instructors and teachers, teen dating violence, bully and internet safety predator curriculum into the sophomore and junior's health course to educate the students about the dangers they could face in these areas and provide them with skills to protect themselves.</p> <p><u>Public Safety Dispatch</u></p> <p>1. To purchase and install Priority One EMD software and institute a quality assurance program, all to be funded with grant money.</p> <p>2. To equip the Emergency Operations Center (EOC), located at the Brookline Department of Public Works building, with necessary communications and information technology equipment.</p> <p>3. To hire and train part-time dispatchers to be on-call when needed to reduce both the overtime costs and the overtime burden on the regular dispatch staff.</p> <p>4. To develop and implement a comprehensive set of dispatch protocols in order to improve the quality and consistency of dispatcher call handling.</p>	<p><u>FY2008 OBJECTIVES (con't.)</u></p> <p><u>Public Safety Dispatch (con't.)</u></p> <p>5. To host a powerphone domestic violence intervention seminar.</p> <p><u>Animal Control</u></p> <p>1. To continue to partner with Park and Recreation Commission to ensure that Park Rules and Regulations are adhered to.</p> <p>2. To maintain a database of information covering the impacts of the Green Dog Program.</p> <p>3. To actively engage the dog officer in community policing assignments at various locations and hours of duty.</p> <p>4. To become involved in education efforts concerning the increase in the variety of wildlife throughout the Town.</p> <p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <p>1. Updated Department policies and procedures in order to meet state certification requirements.</p> <p>2. Deployed 150 new Motorola XTS2500 portable radios and 18 new Motorola XTL 5000 mobile radios for Regional Interoperability.</p> <p>3. Built our new radio frequency (Brookline Channel 2) and infrastructure, which will be used for Town Communications Interoperability and will reduce the radio traffic on Brookline Channel 1.</p> <p>4. Prepared our Homeland Security sergeant so that he was able to train our officers and other Town employees in Homeland Security preparation and protection.</p> <p>5. Developed a Traffic Division speeding program, saving hundreds of staff hours, allowing us to target enforcement to specific times and areas, and share information with other town agencies.</p> <p>6. Received an honorable mention status for our traffic enforcement efforts in the "Chief's Challenge" program. Recognized both nationally and statewide for our efforts.</p> <p>7. Completed the software design component of the computerized intelligence system. This system will be utilized to monitor and update operational intelligence and on-line intelligence sharing partnerships.</p> <p>8. Outfitted and trained all officers with new firearms and state-of-the art safety retention holsters.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-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. Worked with the community, schools, and merchants to meet the needs of the public by directing our efforts at crime problems and quality of life issues. 2. Increased officer visibility by having the officer get out of his/her vehicle and walk in the neighborhoods, especially around schools. This has been expanded throughout the business community, including direct contact with the merchants, addressing their issues and concerns. 3. Used various patrol techniques to target specific areas of the town experiencing crime problems. Officers assigned to this vehicle having been involved in multiple arrests and convictions for a variety of offenses. 4. Worked with other divisions and Town agencies to reduce the amount of complaints stemming from disturbances involving loud parties. <p><u>Criminal Investigations</u></p> <ol style="list-style-type: none"> 1. Trained and installed an Automated Fingerprint System (SPEX/AFIS), allowing the Department to identify a number of criminal suspects. Also used this system to clear cases dating to 1999 involving burglaries, motor vehicle breaking and entering, and larceny cases. We have assisted other law enforcement agencies by searching their crime scene latent prints for prints in our system. 2. Formulated and issued a special order that designates a detective to conduct Administrative Inspections of garages. These inspections will insure that Brookline businesses involved in the repair and sale of motor vehicles and/or parts will not be involved in utilizing motor vehicle parts and accessories from unauthorized sources. 3. Successfully augmented investigative personnel with an anti-crime officer from the Patrol Division to be involved in drug and prostitution investigations along with targeted crime suppression operations. <p><u>Traffic & Parking</u></p> <ol style="list-style-type: none"> 1. Automated the traffic accident reporting system that connects to the Registry of Motor Vehicles. 2. Procured specialized traffic equipment and acquired updated computer systems for traffic reconstruction and report writing. Also acquired portable printing systems that are being placed in the glove compartment of our traffic vehicles. 3. Provided traffic control for the Beacon Street project. 4. Standardized and computerized Selective Enforcement strategies and developed a system so that analysis will be readily available to an officer to more effectively handle traffic problems. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Traffic & Parking (con't.)</u></p> <ol style="list-style-type: none"> 5. Redesigned parking meter collection routes and renumbered the meters to make collections more efficient. 6. Continued the successful operation of the Hackney ID program. Continued the inspections, investigations and coordination of the Town's cab fleet with the Transportation Department. <p><u>Community Relations</u></p> <ol style="list-style-type: none"> 1. Expanded the pilot program of teenage dating violence curriculum in the 8th grade health classes in collaboration with health teachers and social workers. Educated 8th graders in the Brookline Schools in identifying and preventing teenage dating violence. 2. Provided anger management course to 7th and 8th grades in collaboration with the social workers at the high school, probation, and court officials to help students to identify their anger problems and give them skills to deal with them properly. 3. Expanded our e-mail notification and informational system to businesses and neighborhood groups to reach as many citizens as possible with public safety-related information. 4. Continued to offer and upgrade the Rape Aggression Defense (RAD) program to high school girls, women, and multicultural groups to provide them with a basic self-defense course including prevention and awareness instruction. 5. Used tabletop exercises as an integral part of our in-service training program. 6. Assisted numerous neighborhoods in establishing crime watch groups. 7. Offered a Kids RAD Program in the Town's public housing developments with "stranger danger" education and offered them ways to protect themselves. 8. Trained all officers in Critical Incident Intervention to better deal with civil disturbances and social disorders. <p><u>Public Safety Dispatch</u></p> <ol style="list-style-type: none"> 1. Increased the databank of disability indicator forms thereby allowing us to improve service capabilities to our seniors and our physically challenged residents. 2. Installed new computers at each workstation. 3. Moved all E-911 Terminals out onto the dispatch floor. 4. Installed new Vesta Pallas E-911 systems at each workstation with enhanced capabilities including the ability to determine the location of cell phone callers within a few meters.

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Police				
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Public Safety Dispatch</u> 5. Secured a \$25,400 grant from the Massachusetts Department of Public Health to purchase Priority One Emergency Medical Dispatch (EMD) software to interface with the Larimore CAD system, supplementing the old EMD flip cards increasing speed and efficiency. 6. Hired and trained three new Emergency Telecommunications Dispatchers. 7. Increased and improved in-servicing training for all dispatchers. 8. Instituted a system that will enter and maintain serious felony warrants into the National Crime Information Center databanks.</p> <p><u>Animal Control</u> 1. Worked with the Parks and Recreation Commission with particular emphasis on the "Green Dog" Program. 2. Provided needed presence in Town parks and other areas frequented by dog owners. 3. Worked on other wildlife issues, particularly bats, wild turkeys, coyotes and deer, which have increased in population through the Town. 4. Actively engaged the dog officer in community policing assignments at various locations and different hours during his tour of duty. 5. Generated statistical reports and recommendations by both the public and police regarding parks in the Town that have utilized the Green Dog Program.</p>	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
	Department Activities:				
Total Part A Crimes	1,345	1,300	1,336	1,350	1,350
Robbery	65	55	41	45	45
Breaking and Entering	210	210	207	210	210
Rapes	7	5	4	5	5
Motor Vehicle Theft	76	75	62	70	70
Larceny	792	775	812	800	800
Assaults	195	175	210	200	200
Assault and Battery on a Police Officer	10	10	14	12	12
Missing Persons Reported	90	90	58	65	65
Arrests	755	800	931	950	950
Warrants Cleared through					
Arrest	309	350	322	350	350
Summonses Served	436	425	442	445	445
Field Interrogations	1,784	1,785	1,774	1,800	1,800
Domestic Violence					
Victims Served	150	150	134	145	145
Pieces of Evidence Collected	550	575	612	625	625
Crimes Solved through					
Fingerprint IDs	19	25	12	25	25
Rooming Houses Inspected	55	55	55	55	55
Liquor Establishments					
Inspected	105	105	50	70	70
Animal Complaints	599	550	465	500	500
Humans Bitten/Scratched by Dogs	10	10	10	10	10
	Firearms Licensing:				
Licenses to Carry					
Firearms Issued	41	78	48	50	40
Firearms Identification					
Cards (FID)	21	30	59	30	45
FID Cards Restricted to					
Chemical Propellants	21	20	30	23	25
Gun Safety Class					
Participants	25	40	40	40	35
Gun Locks Distributed to Community Members	75	100	68	70	70

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET		PROGRAM GROUP: Public Safety PROGRAM: Police			
PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
Community Programs:					
Neighborhood Meetings	21	24	37	35	35
Students in DARE	600	600	500	500	500
Citizen Police Academy Graduates	65	85	65	65	65
Women Participating in RAD Classes	200	180	155	155	155
Child Seats Inspected	420	500	425	425	425
Citizens trained for CERT (Community Emergency Response Team)	30	52	52	50	102
Citizens CPR Classes	56	60	53	65	65
Anger Management for Juveniles	22	25	15	25	25
Fingerprints Taken for Community Members	337	370	342	350	350
Traffic:					
Taxi Vehicles Inspections	166	210	300	250	250
Hackney Licenses Issued	362	350	455	400	400
Collections from Out-of-State Parking Violators	\$23,000	\$40,000	\$27,000	\$30,000	\$35,000
Moving Violations	19,623	21,750	18,863	20,530	20,000
Parking Ticket Hearings	7,294	7,300	7,771	8,000	8,000
Grants Awarded:					
Police	\$260,134	\$300,000	\$154,149	\$175,000	\$175,000
Urban Areas Security Initiatives (Funding for Multiple Town Agencies)	\$97,189	\$150,000	\$137,197	\$540,000	\$100,000
Dispatch:					
Police-related Calls	63,481	64,000	66,445	65,000	65,000
Fire-related Calls	9,300	9,000	8,441	9,000	9,000
Medical Calls	3,545	3,600	3,730	3,700	3,700
E-911 Calls	10,787	11,000	9,937	11,000	11,000

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Police
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PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	12,198,606	12,449,408	12,313,899	-135,509	-1.1%
Services	585,940	550,153	567,256	17,103	3.1%
Supplies	329,339	292,511	296,099	3,588	1.2%
Other	4,525	4,500	5,500	1,000	22.2%
Capital	373,808	461,025	419,270	-41,755	-9.1%
TOTAL	13,492,219	13,757,597	13,602,024	-155,573	-1.1%
BENEFITS			5,178,850		
REVENUE	4,548,555	4,284,000	4,186,000		

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	721,437	865,256	856,715	-8,541	-1.0%
Services	565,536	509,403	525,006	15,603	3.1%
Supplies	256,801	267,761	271,349	3,588	1.3%
Other	4,525	4,500	5,500	1,000	22.2%
Capital	85,721	4,060	78,114	74,054	1823.8%
TOTAL	1,634,020	1,650,980	1,736,685	85,704	5.2%

INVESTIGATIONS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	1,909,072	1,720,612	1,717,822	-2,790	-0.2%
Services	0	1,100	1,100	0	0.0%
Supplies	10,298	9,000	9,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	25,443	0	49,027	49,027	100.0%
TOTAL	1,944,813	1,730,712	1,776,949	46,237	2.7%

TRAFFIC CONTROL

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	1,471,428	1,727,310	1,718,635	-8,676	-0.5%
Services	18,297	26,650	26,650	0	0.0%
Supplies	14,969	13,000	13,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	27,372	0	3,200	3,200	100.0%
TOTAL	1,532,067	1,766,960	1,761,485	-5,476	-0.3%

ANIMAL CONTROL

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	72,521	81,584	73,968	-7,616	-9.3%
Services	200	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	72,721	84,584	76,968	-7,616	-9.0%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	1,634,020	1,650,980	1,736,685	85,704	5.2%
Patrol	6,614,563	7,026,516	6,747,419	-279,097	-4.0%
Investigations	1,944,813	1,730,712	1,776,949	46,237	2.7%
Cmty Relations	876,280	736,334	737,131	798	0.1%
Traffic Control	1,532,067	1,766,960	1,761,485	-5,476	-0.3%
Public Safety Dispatch	817,755	761,511	765,388	3,877	0.5%
Animal Control	72,721	84,584	76,968	-7,616	-9.0%
TOTAL	13,492,219	13,757,597	13,602,024	-155,573	-1.1%

PATROL

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	6,361,084	6,565,551	6,452,990	-112,561	-1.7%
Services	0	4,000	5,500	1,500	37.5%
Supplies	43,086	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	210,393	456,965	288,929	-168,036	-36.8%
TOTAL	6,614,563	7,026,516	6,747,419	-279,097	-4.0%

COMMUNITY RELATIONS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	847,934	736,334	737,131	798	0.1%
Services	0	0	0	0	0.0%
Supplies	3,466	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	24,880	0	0	0	0.0%
TOTAL	876,280	736,334	737,131	798	0.1%

PUBLIC SAFETY DISPATCH

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	815,129	752,761	756,638	3,877	0.5%
Services	1,907	6,000	6,000	0	0.0%
Supplies	719	2,750	2,750	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	817,755	761,511	765,388	3,877	0.5%

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief	D-9	1.00	1.00	112,662	132,710	1.00	132,052	1.00	132,710
	Executive Officer	D-7	1.00	1.00	97,492	114,840	1.00	114,272	1.00	114,840
	Captain	P-4	4.00	4.00		80,206	4.00	320,824	4.00	320,824
	Lieutenant	P-3	10.00	10.00		68,552	10.00	685,520	10.00	685,520
	Sergeant	P-2	16.00	16.00		58,591	16.00	937,456	16.00	937,456
	Patrol Officer	P-1	108.00	108.00	41,503	48,826	108.00	5,202,419	106.00	5,121,859
	Public Safety Business Manager*	T-9	0.50	0.50	63,432	71,771	0.50	34,470	0.50	35,258
	Chief Emergency Telecommunications Dispatcher	T-7	1.00	1.00	58,647	66,356	1.00	60,452	1.00	61,834
	Office Manager / Traffic, Parking, & Records	GN-8	0.00	1.00	48,551	50,994	1.00	48,311	1.00	49,352
	Fire Alarm Operator/Emergency Telecomm. Dispatcher	FAO/ETD	2.00	2.00		47,681	2.00	94,890	2.00	95,363
	Emergency Telecommunications Dispatcher	ETD	12.00	12.00	41,678	42,523	12.00	507,318	12.00	510,276
	Executive Assistant	C-10	1.00	1.00	46,089	48,052	1.00	47,815	1.00	48,052
	Head Clerk	C-9	1.00	0.00	42,075	43,814	0.00	0	0.00	0
	Senior Clerk Typist and Cashier	C-7	1.00	1.00	39,158	40,871	1.00	40,669	1.00	40,871
	Senior Account/Audit Clerk (PSBO)*	C-7	0.50	0.50	39,158	40,871	0.50	20,334	0.50	20,435
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	1.00	1.00	36,844	38,532	1.00	38,342	1.00	39,820
	Senior Clerk Typist	C-5	2.00	2.00	36,844	38,532	2.00	76,684	2.00	79,641
	Senior Clerk Typist	C-4	1.00	1.00	34,861	36,530	1.00	36,349	1.00	36,530
	Clerk/Typist	C-4	1.00	1.00	34,861	36,530	1.00	36,349	1.00	36,530
	School Traffic Supervisor/Parking Meter Monitor	ST01	9.00	9.00		38,436	9.00	344,209	9.00	345,924
	Charge Off to Grants							(6,500)		(6,500)
	Subtotal		173.00	173.00			173.00	8,772,235	171.00	8,706,595
510102	Permanent Part Time Salaries									
	Parking Meter Monitor/ Parking Control Officer/ School Traffic Supervisor		18.00	18.00			18.00	110,809	18.00	111,363
	Subtotal		18.00	18.00			18.00	110,809	18.00	111,363
510901	Temporary Part Time Salaries									
	Clerical Worker		4.00	4.00			4.00	26,025	0.00	0
	Park Security Officer		6.00	6.00			6.00	56,464	6.00	56,746
	Subtotal		10.00	10.00			10.00	82,489	6.00	56,746
	Other									
510140	Shift Differential							190,983		187,341
510143	Working-Out-Of-Classification Pay							16,940		16,940
510300	Regular Overtime							495,363		495,518
512031	Court Pay							146,105		146,105
512033	Police Lag Time							102,942		102,942
513031	Weapons Waiver Stipend							34,500		34,000
513032	In-Service Training Pay							249,629		247,470
51304E	Enhanced Longevity							48,000		48,000
513043	Quinn Educational Incentive							1,481,364		1,450,913
513044	Longevity Pay							67,585		64,640
513045	Career Incentive Pay							9,250		9,250
514502	Specialty Pay (Retirable)							28,300		28,300
514505	Defrib Pay							55,200		54,400
515041	Holiday Pay							390,517		386,179
515059	Administrative Leave Buyback							70,345		70,345
515501	Uniform/Clothing Allowance / In Lieu of Boots							96,853		96,853
	Subtotal							3,483,875		3,439,195
	* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Fire									
	Total		201.00	201.00			201.00	12,449,408	195.00	12,313,899

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Fire
<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 Civilian Executive Assistant, and the Public Safety Business Office staff, which is shared with the Police Department. 2. The Suppression 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 149: four Deputy Chiefs, seven Captains, 21 Lieutenants, and 117 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 	<p>Signal Maintenance Sub-program (con't.) are connected to the Dispatch Center. The system also contains 71 emergency call boxes connected to the Police Department. The Sub-program is also responsible for maintaining the Department's mobile and portable radios. The Superintendent of Wires and the Signal Maintainer staff this division.</p> <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. One Chief Mechanic and one Repairman staff this division. 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. Members of this unit also serve as the Safety Officer at any fire related incident. It is staffed by a Deputy Chief, a Captain and a Lieutenant. 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 FY08 budget reflects a decrease of \$56,355 (-0.5%) primarily due to the elimination of two Firefighter vacancies (\$101,410). Other personnel decreases include a decrease in Career Incentive Pay (\$6,000), and a decrease in Longevity (\$5,725). Personnel increases include EMT pay (\$27,469), Steps (\$14,173), Shift Differential (\$3,161) and other contractual obligations. As part of a restructuring to implement the Department's IT strategy, a Firefighter vacancy was eliminated in exchange for a Technical Support Specialist. In addition, a Firefighter on each tour will receive Specialty Pay of \$75/week to assist in this undertaking. The impact of this plan is cost neutral.</p> <p>Services increase \$19,315 (6.9%) for electricity (\$14,040), natural gas (\$1,825), and equipment maintenance costs (\$4,500). Supplies decrease by \$8,799 (6.3%) due to a decrease in Uniforms and Protective Clothing (\$11,000) slightly offset by increases in diesel fuel (\$590) and gasoline (\$861). Other decreases \$1,000 (17.1%) for Professional Dues and memberships.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Fire</p>
<p><u>BUDGET STATEMENT (Con't.)</u> Capital decreases \$10,780 (-13%) and funds existing desktop computers and printers, replacement of a Utility Maintenance Truck, and public safety and apparatus equipment.</p> <p><u>FY2008 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To continue working with the Dept. of Homeland Security (DHS) and Mayors Office of Emergency Preparedness (MOEP) to train and equip for all emergencies, manmade or natural. 2. To continue working with Urban Area Security Initiative (UASI) in training and equipping the nine communities surrounding and including Boston. 3. To continue training members in National Incident Management System (NIMS) and Incident Command System (ICS). 4. To maintain response times of four minutes or less from time of dispatch to arrival. 5. To continue to train all members to NFPA Firefighter I and Firefighter II standards. 6. To research and evaluate innovations in apparatus, tools, equipment and techniques. 7. To continue with the implementation of automating the Department's administrative, reporting and tracking requirements. 8. To continue with the development and implementation of the Apparatus Laptops. 9. To continue to seek grant funding from non-town sources. 10. To maintain the total number of EMTs (Emergency Medical Technicians). 11. To provide the required continuing education and re-fresher training for all EMTs. 12. To work with the Human Resources Department, Union Leadership and the general membership in continuing to improve sick leave use. 13. To implement the first phase of replacing older turn-out gear. 14. Inspect all multiple dwelling units containing six or more units, restaurants, lodging houses, nursing homes and schools. 15. To continue professional development in the areas of training, fire prevention and fire investigation. 16. To continue to seek the re-location and up-grade of the Fleet Maintenance Facility. 17. To finalize the computer-based Fleet Maintenance System. 18. To replace the 12-year old Fleet Maintenance Vehicle. 19. To continue to address departmental issues with all members on a regular basis. 20. To hire a Technical Support Specialist to assist in the delivery of the Department's IT strategy. 	<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Minimized the threat to life and property by having the apparatus 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 assist in the Town's readiness in the event of any emergency. 4. The Town has again experienced no deaths due to fire. 5. Made great progress in automating administrative, recording and reporting applications. 6. Began rolling out the laptops in all front line apparatus. 7. Received a new Ladder/Platform "Bronto" to replace Ladder 1, which is out being refurbished and will become the spare ladder truck. 8. Through grants from Metro Fire and UASI, purchased 70 new Portable Radios and a number of Mobile Radios to insure interoperability within the Metro/UASI Region. 9. Increased to 16 the number of members trained as Radiological Survey teams (four per team) attained through a UASI grant. 10. Added nine new EMTs, five which are budgeted and four to replace retired FF/EMTs. 11. Completed two EMT Refresher Training courses (spring and fall). 12. 95% of members have been trained in NIMS/ICS to insure interoperability with Local, State and Federal departments should a disaster ever occur. 13. Participated in a number of drill/tabletop exercises within the metro region. 14. Received a new air compressor for filling SCBA(self contained breathing apparatus) 6.0 bottles (the next generation). 15. Received a new filling station for oxygen bottles.

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Fire					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008		ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
Box Alarms	729	717	725	720	720	Commercial & Retail Building Inspections	25	25	59	60	60
Still Alarms	2,846	2,931	2,955	3,000	3,000	Investigations resulting in Arson Arrests	0	0	1	0	0
Medical Emergencies	3,675	3,632	4,007	4,000	4,000	Emergency Boxes	527	535	530	530	530
Total Responses	7,250	7,279	7,687	7,538	7,843	Breathing Apparatus Cylinders Replaced	70	5	5	5	5
Response Time to Emergency Incidents (minutes)	4	4	4	4	4	% of Apparatus Repairs Initiated within 24 Hrs	95%	95%	95%	95%	95%
Large loss fire (Over \$100,000)	7	4	5	6	5	% of Apparatus Receiving Preventive Maintenance Twice per Year	100%	100%	100%	100%	100%
Multiple Alarm Fires	5	3	5	6	5	% of EMTs Re-Certified	100%	100%	100%	100%	100%
% of Investigations Started Within Two Hours	90%	90%	90%	90%	90	% of Firefighters Completing: DOT Refresher Course	100%	100%	100%	100%	100%
Apartment Buildings with 6+ Units Inspected	577	555	563	565	565	Haz-Mat Training	100%	100%	100%	100%	100%
						% of Personnel Re-Certified in CPR	100%	100%	100%	100%	100%
						Emergency Management Training Exercises	2	2	2	2	4
						Training Programs - Staff	4	3	3	3	4
						Training Programs - Employees/Citizens	4	2	2	5	5

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Fire
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CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	11,039,145	11,089,842	11,034,750	-55,091	-0.5%
Services	429,133	281,492	300,807	19,315	6.9%
Supplies	142,380	139,379	130,580	-8,799	-6.3%
Other	4,415	5,850	4,850	-1,000	-17.1%
Capital	60,572	82,885	72,105	-10,780	-13.0%
TOTAL	11,675,644	11,599,448	11,543,093	-56,355	-0.5%
BENEFITS			5,233,801		
REVENUE	291,271	261,000	261,000		

ADMINISTRATION					
CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	374,076	496,489	467,516	-28,973	-5.8%
Services	45,463	34,754	35,779	1,025	2.9%
Supplies	11,543	12,000	12,000	0	0.0%
Other	4,415	5,850	4,850	-1,000	-17.1%
Capital	1,942	25,900	2,900	-23,000	-88.8%
TOTAL	437,439	574,993	523,045	-51,948	-9.0%

FIRE PREVENTION					
CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	300,711	349,640	302,752	-46,888	-13.4%
Services	0	36	36	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	52,479	580	580	0	0.0%
TOTAL	353,190	350,256	303,368	-46,888	-13.4%

EQUIPMENT MAINTENANCE					
CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	111,071	108,242	111,995	3,753	3.5%
Services	32,173	37,000	37,000	0	0.0%
Supplies	80,554	78,979	80,430	1,451	1.8%
Other	0	0	0	0	0.0%
Capital	0	0	42,000	42,000	100.0%
TOTAL	223,798	224,221	271,425	47,204	21.1%

SUMMARY OF SUB-PROGRAMS					
SUB-PROGRAMS	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	437,439	574,993	523,045	-51,948	-9.0%
Firefighting	10,118,181	10,129,334	10,028,391	-100,943	-1.0%
Fire Prevention	353,190	350,256	303,368	-46,888	-13.4%
Signal Maint.	116,540	131,084	142,805	11,721	8.9%
Equipment Maintenance	223,798	224,221	271,425	47,204	21.1%
Training	426,497	189,560	274,059	84,499	44.6%
TOTAL	11,675,644	11,599,448	11,543,093	-56,355	-0.5%

FIRE FIGHTING					
CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	9,719,118	9,834,723	9,767,215	-67,508	-0.7%
Services	345,088	194,366	211,181	16,815	8.7%
Supplies	48,322	45,000	34,750	-10,250	-22.8%
Other	0	0	0	0	0.0%
Capital	5,653	55,245	15,245	-40,000	-72.4%
TOTAL	10,118,181	10,129,334	10,028,391	-100,943	-1.0%

SIGNAL MAINTENANCE					
CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	115,133	121,704	123,205	1,501	1.2%
Services	63	7,300	7,300	0	0.0%
Supplies	1,344	1,500	1,500	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	580	10,800	10,220	1762.1%
TOTAL	116,540	131,084	142,805	11,721	8.9%

TRAINING					
CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	419,035	179,044	262,068	83,024	46.4%
Services	6,346	8,036	9,511	1,475	18.4%
Supplies	617	1,900	1,900	0	0.0%
Other	0	0	0	0	0.0%
Capital	498	580	580	0	0.0%
TOTAL	426,497	189,560	274,059	84,499	44.6%

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION		
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Chief	D-9	1.00	1.00	112,662	132,710	1.00	122,579	1.00	125,037	
	Executive Officer	D-7	1.00	1.00	97,492	114,840	1.00	109,281	1.00	111,471	
	Deputy Chief	F-4	6.00	6.00		80,206	6.00	481,236	6.00	481,236	
	Captain	F-3	8.00	8.00		68,552	8.00	548,414	8.00	548,414	
	Lieutenant	F-2	23.00	23.00		58,591	23.00	1,347,593	23.00	1,347,593	
	Firefighter	F-1	122.00	122.00	41,503	48,826	122.00	5,864,014	119.00	5,746,828	
	Public Safety Business Manager*	T-9	0.50	0.50	63,432	71,771	0.50	34,470	0.50	35,258	
	Technical Support Specialist	TBD	0.00	0.00			0.00	0	1.00	45,000	
	Superintendent of Fire Alarm	GN-11	0.00	1.00	57,927	60,842	1.00	60,540	1.00	60,842	
	Superintendent Wire/Alarm	G-16	1.00	0.00			0.00	0	0.00	0	
	Motor Equipment Repair Foreman	GN-10	0.00	1.00	53,144	55,818	1.00	54,640	1.00	55,818	
	Motor Equipment Foreman	G-14	1.00	0.00			0.00	0	0.00	0	
	Signal Maintainer	GN-8	0.00	1.00	48,551	50,994	1.00	50,741	1.00	50,994	
	Signal Maintainer	G-13	1.00	0.00			0.00	0	0.00	0	
	Executive Assistant	G-13	1.00	1.00		50,899	1.00	50,646	1.00	50,899	
	Senior Account/Audit Clerk (PSBO)*	C-7	0.50	0.50	39,158	40,871	0.50	20,335	0.50	20,435	
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	1.00	1.00	36,844	38,532	1.00	38,343	1.00	38,532	
	Fire Apparatus Repairperson	LN-7	0.00	1.00		49,141	1.00	48,897	1.00	49,141	
	Motor Equipment Repairman	L-7	1.00	0.00			0.00	0	0.00	0	
	Subtotal		168.00	168.00			168.00	8,831,730	166.00	8,767,500	
	Other										
510140	Shift Differential							539,595		533,118	
510143	Working-Out-Of-Classification Pay							100,389		100,389	
510300	Regular Overtime							232,654		232,710	
513007	HazMat Pay							103,350		101,400	
513042	Educational Incentive Pay							39,000		39,000	
513044	Longevity Pay							68,900		63,175	
513045	Career Incentive Pay							16,000		10,000	
51304E	Enhanced Longevity							32,000		32,000	
514501	Extra Compensation (In Lieu of Boots)							750		750	
514505	Defrib Pay							63,600		62,400	
514506	EMT Pay							321,334		342,357	
515041	Holiday Pay							435,527		429,339	
514502	Specialty Pay							0		15,600	
515058	Vacation Cash-in							116,720		116,720	
515059	Administrative Leave Buy-Back							75,903		75,903	
515501	Uniform/Clothing Allowance							111,990		111,990	
515505	Tool Allowance							400		400	
	Subtotal							2,258,112		2,267,251	
* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Police Dept.											
	Total		168.00	168.00				168.00	11,089,842	166.00	11,034,750

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Building</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Building Department was established to ensure public safety during construction, alteration, repair, and demolition of structures within town. The Department reviews and issues permits for construction, repair, remodeling, and demolition, as well as certificates of occupancy. Staff enforce by-laws and regulations related to zoning, building, plumbing, gas, electrical connections, fire safety, sprinklers, energy, demolition, and lodging houses. The Department performs annual inspections of lodging houses, places of assembly, parking facilities, and common victualler locations prior to their license renewal, and is charged with the repair and maintenance of all Town-owned buildings and schools and managing the daily operation of Town Hall, the Health Center, and the Public Safety Headquarters building.</p> <p>The Department consists of the following six sub-programs:</p> <ol style="list-style-type: none"> 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. 	<p><u>PROGRAM DESCRIPTION (con't.)</u></p> <ol style="list-style-type: none"> 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. <p><u>BUDGET STATEMENT</u></p> <p>The FY08 budget reflects a decrease of \$123,434 (2%). Personnel increases \$27,301 (1.5%) and includes Step Increases (\$18,550), the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$8,991), and an increase in the Town Clerk stipend for coverage of ZBA hearings (\$1,000). These increases are moderately offset by a decrease in Longevity (\$576) and the stipend for members of the Board of Appeals (\$1,400).</p> <p>The \$108,163 (2.6%) decrease in Services is driven by the decrease in the cost of heating oil (\$101,727). Natural gas increases \$35,452. The decrease in electricity for FY08 (\$37,839) is primarily due to the move of Town Hall personnel to the Old Lincoln School, a smaller building, requiring less consumption. School utilities decrease \$134,728.</p> <p>The \$5,336 (3.8%) increase in Supplies is due to gasoline (\$1,336) and office supplies (\$4,000). Capital decreases \$47,907 (45.8%) and funds existing leased desktop computers, a digital camera, and the replacement of two vans.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Safety PROGRAM: Building</p>
<p><u>FY2008 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To assist with the FY2009-FY2013 CIP. 2. To continue to improve the utilization of the Cartegraph work order system. 3. To improve energy efficiency in all Town and School buildings. 4. To upgrade the communications and operating systems of the energy management systems. 5. To provide more information about building projects on the Town's Web page. 8. To upgrade the keycard access system and expand it. 9. To make all public buildings accessible. 10. To assist departments, especially the Schools, with their security plans including lighting, locks, keycards, alarms, etc. 11. To modify the way maintenance calls are performed and have staff use computers for daily reports and work order information. 12. To improve the time it takes to respond and complete work orders, track work orders more closely, and look at total allotment of time to complete jobs. 13. To expand the training of the Tradesmen and encourage the diversification of skills. <p><u>Town Buildings</u></p> <ol style="list-style-type: none"> 1. To continue to assist with the Town Hall renovation. 2. To install a new HVAC system at the Putterham Library. 3. To work with the Fire Chief on a new maintenance facility. 4. To reorganize the cleaning staff for the Health, Public Safety and Town Hall. 5. To work with the Fire Chief on the renovations to Fire Station #5. 6. To work with the DPW on the Transfer Station Project. <p><u>School Buildings</u></p> <ol style="list-style-type: none"> 1. To assist the School Department with their space needs, including, potentially modular classrooms. 2. To assist the School Administration with planning for the renovations to the Devotion and Runkle Schools. 3. To put out bids for the High School Roof/Pointing projects. 4. To install new windows at the Pierce Primary School. 5. To assist the School Administration with the School Facilities Master Plan. 	<p><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. Secured almost \$100,000 in funding from NSTAR for energy efficiency projects. 2. Saved over \$100,000 in the last three years by installing energy management systems at the Fire Stations. 3. Assisted with the development of the FY2008-FY2013 CIP. 4. Completed testing of the Portable Emergency Generator that will be used for disasters. 5. Worked with the Chief Procurement Officer, Town Administrator, and the Utility Committee on the new electricity contract. 6. Held training classes for Asbestos, Right to Know and Fire Extinguisher Training. <p><u>Town Buildings</u></p> <ol style="list-style-type: none"> 1. Moved the Health Department staff back to the Health Department Building. 2. Opened the recently renovated Health Department. 3. Started the process of moving staff out of Town Hall - Retirement and the IT Department. 4. Began moving documents from Town Hall to the Pierce School basement. 5. Prequalified contractors for the Town Hall Renovations. 6. Installed a new wheelchair lift at the Eliot Recreation Building, making the building fully accessible. 7. Finished the renovations to the Swimming Pool. 8. Installed new windows at the Public Safety Building on the left side of the building. 9. Painted the house owned by the Town at 27 Ackers Ave. 10. Secured a new tenant for 21 Newton St. The house was unoccupied for several years. 11. Started the renovations to the heating and cooling systems at the Putterham Library.

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Building					
<u>ACCOMPLISHMENTS (con't.)</u>	PERFORMANCE / WORKLOAD INDICATORS					
<u>School Buildings</u>		ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
1. Installed new teaching spaces at the Devotion, Baker, and Runkle Schools.	Permits Issued:	6,542	5,670	6,389	6,210	6,210
2. Receiving additional funding for School Repairs.	Building Permits	1,830	1,700	2,092	2,000	2,000
3. Renovated the boys locker room at the Devotion School into a usable teaching space.	Electrical Permits	1,453	1,400	1,503	1,500	1,500
4. Installed new flooring in the Pierce School cafe and throughout the building.	Plumbing Permits	1,314	1,100	1,338	1,300	1,300
5. Put out a bid for new windows at the Pierce Primary School with plans to install those windows in the Summer 2007.	Gas Fitting Permits	1,027	730	869	800	800
6. Installed new air conditioning in the Lawrence School Library.	Mechanical Permits	116	115	131	120	120
7. Installed new air conditioning in the Driscoll School Theatre.	Sprinkler Permits	19	10	14	15	15
8. Creation of a new TL/Early childhood space at the Driscoll School.	Occupancy Permits	386	215	219	200	200
9. Installed new downspouts, and gutters and made masonry repairs at the Old Lincoln School.	Other	397	400	223	275	275
10. Installed an upgraded sprinkler system at the Old Lincoln School.	Certificates Issued	156	150	140	150	140
11. Renovated the METCO room at the Heath School.	Builders Exams	6	5	0	6	0
	Builders Licenses	96	110	91	100	90
	Inspections:					
	Common Victualler	158	110	122	120	120
	Lodging House Insp.	63	60	75	70	70
	Violation Notices Issued	64	40	37	40	30
	Court Complaints Filed	19	20	8	12	12
	Board of Appeals Cases	54	60	61	64	64
	Public Building Maintenance					
	Maintenance Contracts	10	25	25	25	25
	Contractor Service Orders	954	1,000	1,100	1,250	1,250
	In-House Work Orders	2,800	2,800	2,500	2,200	2,500
	Vouchers Processed	2,485	2,700	2,800	2,700	3,000
	Committees of Seven	5	18	10	4	10
	Utility Use					
	Town Buildings					
	Electricity (KWH)	1,352,690	1,340,000	1,386,000	1,325,000	419,000
	Natural Gas (CCF)	3,929	4,000	3,896	4,000	4,098
	Oil (gallons)	25,761	25,000	23,902	25,000	44,000
	School Buildings					
	Electricity (KWH)	8,342,484	8,350,000	8,532,943	8,300,000	8,276,381
	Natural Gas (CCF)	52,961	53,000	61,222	53,000	60,000
	Oil (gallons)	522,143	525,000	459,335	525,000	496,925

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	1,697,489	1,768,441	1,795,742	27,301	1.5%
Services	3,648,345	4,138,397	4,030,234	-108,163	-2.6%
Supplies	216,818	141,194	146,530	5,336	3.8%
Other	1,011	1,900	1,900	0	0.0%
Capital	55,948	104,594	56,687	-47,907	-45.8%
TOTAL	5,619,611	6,154,527	6,031,093	-123,434	-2.0%
BENEFITS			855,689		
REVENUE	2,718,034	1,945,000	2,351,000		

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	198,342	196,037	181,844	-14,193	-7.2%
Code Enforcement	466,085	554,845	544,049	-10,796	-1.9%
Repairs-Pub. Bldgs	728,003	658,663	646,687	-11,976	-1.8%
Town Hall Maint.	421,906	494,801	376,408	-118,393	-23.9%
Construction/Renovation	52,475	54,892	55,577	685	1.2%
School Plant	3,752,800	4,195,289	4,226,528	31,240	0.7%
TOTAL	5,619,611	6,154,527	6,031,093	-123,434	-2.0%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	185,769	186,544	174,341	-12,203	-6.5%
Services	4,505	2,962	2,395	-567	-19.1%
Supplies	3,272	2,482	2,674	192	7.7%
Other	485	300	300	0	0.0%
Capital	4,312	3,750	2,134	-1,616	-43.1%
TOTAL	198,342	196,037	181,844	-14,193	-7.2%

CODE ENFORCEMENT

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	431,532	518,906	529,550	10,644	2.1%
Services	3,625	3,766	3,141	-625	-16.6%
Supplies	6,529	4,993	7,878	2,885	57.8%
Other	475	700	700	0	0.0%
Capital	23,925	26,480	2,781	-23,700	-89.5%
TOTAL	466,085	554,845	544,049	-10,796	-1.9%

REPAIRS TO PUBLIC BUILDINGS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	257,271	211,344	191,695	-19,649	-9.3%
Services	382,235	408,980	408,247	-733	-0.2%
Supplies	62,120	20,135	21,435	1,300	6.5%
Other	51	200	200	0	0.0%
Capital	26,325	18,004	25,109	7,105	39.5%
TOTAL	728,003	658,663	646,687	-11,976	-1.8%

TOWN HALL MAINTENANCE

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	147,300	146,038	179,680	33,642	23.0%
Services	253,595	331,763	179,728	-152,035	-45.8%
Supplies	20,237	17,000	17,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	774	0	0	0	0.0%
TOTAL	421,906	494,801	376,408	-118,393	-23.9%

CONSTRUCTION/RENOVATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	51,172	49,521	50,638	1,118	2.3%
Services	0	625	0	-625	-100.0%
Supplies	1,302	4,047	4,239	192	4.8%
Other	0	700	700	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	52,475	54,892	55,577	685	1.2%

SCHOOL PLANT

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	624,445	656,089	669,837	13,748	2.1%
Services	3,004,385	3,390,302	3,436,723	46,421	1.4%
Supplies	123,357	92,538	93,305	767	0.8%
Other	0	0	0	0	0.0%
Capital	613	56,360	26,663	-29,697	-52.7%
TOTAL	3,752,800	4,195,289	4,226,528	31,240	0.7%

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Building
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ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Building Commissioner	D-7	1.00	1.00	97,492	114,840	1.00	114,272	1.00	114,840
	Director of Public Buildings	D-4	1.00	1.00	76,682	90,328	1.00	87,243	1.00	88,993
	Building Project Administrator	D-4	1.00	1.00	76,682	98,003	1.00	89,881	1.00	92,950
	Project Manager	T-10	1.00	1.00	65,970	74,642	1.00	72,974	1.00	74,642
	Chief Building Inspector	T-10	0.00	1.00	65,970	74,642	1.00	66,812	1.00	74,642
	Plans Review Inspector	T-9	0.00	1.00	63,432	71,771	1.00	71,416	1.00	71,771
	Senior Building Inspector	T-9	1.00	0.00	63,432	71,771	0.00	0	0.00	0
	Electrical Inspector	GN-13	0.00	1.00	62,200	65,330	1.00	65,007	1.00	65,330
	Electrical Inspector	G-18	1.00	0.00			0.00	0	0.00	0
	Plumbing and Gas Inspector	GN-13	0.00	1.00	62,200	65,330	1.00	65,007	1.00	65,330
	Plumbing and Gas Inspector	G-18	1.00	0.00			0.00	0	0.00	0
	Energy Systems Manager	T-7	1.00	1.00	58,647	66,356	1.00	66,028	1.00	66,356
	Local Building Inspector	GN-12	0.00	3.00	59,665	62,667	3.00	187,070	3.00	188,001
	Building Inspector	G-17	4.00	0.00			0.00	0	0.00	0
	Senior Maintenance Craftsperson	MN-5	0.00	10.00	48,259	50,718	10.00	492,366	10.00	499,100
	Maintenance Craftsmen	M-3	10.00	0.00			0.00	0	0.00	0
	Senior Building Custodian	MN-4	0.00	3.00	44,892	47,180	3.00	139,685	3.00	140,956
	Senior Building Custodian	G-10	3.00	0.00			0.00	0	0.00	0
	Building Custodian	G-8	1.00	0.00			0.00	0	0.00	0
	Houseworker	MN-1	0.00	1.00	30,242	31,783	1.00	31,625	1.00	31,783
	Bookkeeper/Accountant I	C-9	2.00	2.00	42,075	43,814	2.00	86,763	2.00	87,628
	Senior Clerk Secretary	C-8	1.00	1.00	40,798	42,526	1.00	42,315	1.00	45,361
	Senior Clerk Typist	C-4	1.00	1.00	34,861	36,530	1.00	36,349	1.00	36,530
	Less Charge off to Capital Projects							(89,881)		(92,950)
	Subtotal		30.00	30.00			30.00	1,624,932	30.00	1,651,264
510102	Permanent Part Time Salaries									
	Members Board of Appeals		3.00	3.00		4,167	3.00	12,500	3.00	11,100
	Members Board of Examiners		3.00	3.00		300	3.00	900	3.00	300
	Houseworkers	MN-1	0.00	2.70	30,242	31,783	1.32	10,495	1.32	11,020
	Houseworkers	G-1	2.70	0.00			0.00	0	0.00	0
	Subtotal		8.70	8.70			7.32	23,895	7.32	22,420
510901	Temporary Part Time Salaries									
	Data Entry Clerk	C-4	0.40	0.40	34,861	36,530	0.40	13,603	0.40	14,015
	Inspectors		0.65	0.65			0.65	26,661	0.65	26,794
	Summer Workers		0.80	0.80		\$11.53hr	0.80	27,955	0.80	28,095
	Subtotal		1.85	1.85			1.85	68,219	1.85	68,904
	Other									
510140	Shift Differential							4,700		4,700
510300	Regular Overtime							26,695		28,030
514501	Town Clerk Stipend (Board of Appeals)							1,000		2,000
513044	Longevity Pay							9,850		9,275
515501	Clothing/Uniform Allowance / In Lieu of							9,150		9,150
	Subtotal							51,395		53,155
	Total		40.55	40.55			39.17	1,768,441	39.17	1,795,742

GENERAL SERVICES -- TOWN BUILDINGS

BURNER/BOILER SERVICE

PREVENTATIVE MAINTENANCE	\$20,500
BOILER/STEAMFITTING REPAIRS	\$12,500
BOILER WATER TREATMENT	\$5,000
INSULATION	\$0
REFRACTORY	\$3,000
ENERGY MANAGEMENT SYSTEMS	\$15,000
	\$56,000

GLAZING SERVICES

REPLACEMENT	\$9,500
WINDOW WASHING -	\$0
SHADE REPAIR	\$0
	\$9,500

PAINTING SERVICE

INTERIOR/EXTERIOR	\$0
	\$0

PNEUMATIC SERVICE

PREVENTATIVE MAINTENANCE	\$7,500
REPAIRS	\$40,000
	\$47,500

HVAC SERVICE

PREVENTATIVE MAINTENANCE	\$12,500
REPAIRS	\$36,000
	\$48,500

ELEVATOR SERVICE

PREVENTATIVE MAINTENANCE/TESTING	\$33,000
REPAIRS	\$14,000
	\$47,000

EMERGENCY GENERATOR SERVICE

PREVENTATIVE MAINTENANCE	\$4,500
REPAIRS	\$3,000
	\$7,500

FIRE SAFETY SERVICE

FIRE ALARM/SPRINKLER TEST	\$30,000
FIRE ALARM/SPRINKLER REPAIRS	\$10,000
FIRE EXTINGUISHER TEST/REPAIRS	\$3,500
	\$43,500

ELECTRICAL SERVICE

PREVENTATIVE MAINTENANCE	\$2,500
COMMUNICATIONS	\$500
BURGLAR ALARM	\$12,000
REPAIRS	\$22,500
	\$37,500

PLUMBING SERVICE

SERVICE/DRAIN	\$2,500
REPAIRS	\$20,000
	\$22,500

INTERIOR GENERAL

CARPENTRY	\$5,000
LOCKERS	\$0
DOORS/LOCKS	\$10,000
CEILINGS	\$2,000
OTHER AND SUPPLIES	\$25,000
	\$42,000

EXTERIOR GENERAL

ROOF	\$15,000
MASONRY- PREVENTATIVE MAINTENANCE	\$0
MASONRY	\$10,000
PEST CONTROL	\$12,000
OTHER	\$1,500
	\$38,500

TOTAL TOWN GENERAL SERVICES	\$400,000
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REPAIRS TOTAL	\$0
GENERAL SERVICES TOTAL	\$400,000
REPAIRS TO SCHOOL BLDG'S GRAND TOTAL	\$400,000

GENERAL SERVICES -- SCHOOL BUILDINGS

BURNER/BOILER SERVICE

PREVENTATIVE MAINTENANCE	\$15,000
BOILER/STEAMFITTING REPAIRS	\$45,000
BOILER WATER TREATMENT	\$5,500
INSULATION	\$4,500
REFRACTORY	\$7,500
ENERGY MANAGEMENT SYSTEMS	\$6,500
OIL TANK CLEANING	\$3,500
	\$87,500

GLAZING SERVICES

REPLACEMENT	\$45,000
WINDOW WASHING	\$21,000
SHADE REPAIR	\$15,000
	\$81,000

PAINTING SERVICE

INTERIOR/EXTERIOR	\$15,000
	\$15,000

PNEUMATIC SERVICE

PREVENTATIVE MAINTENANCE	\$10,000
REPAIRS	\$15,000
	\$25,000

HVAC SERVICE

PREVENTATIVE MAINTENANCE	\$165,000
REPAIRS	\$25,000
	\$190,000

ELEVATOR SERVICE

PREVENTATIVE MAINTENANCE/TESTING	\$12,000
REPAIRS	\$20,000
	\$32,000

EMERGENCY GENERATOR SERVICE

PREVENTATIVE MAINTENANCE	\$2,500
REPAIRS	\$1,500
	\$4,000

FIRE SAFETY SERVICE

FIRE ALARM/SPRINKLER TEST	\$66,000
FIRE ALARM/SPRINKLER REPAIRS	\$10,000
FIRE EXTINGUISHER TEST/REPAIRS	\$6,500
	\$82,500

ELECTRICAL SERVICE

PREVENTATIVE MAINTENANCE	\$5,000
COMMUNICATIONS	\$5,000
BURGLAR ALARM	\$15,000
REPAIRS	\$75,000
	\$100,000

PLUMBING SERVICE

SERVICE/DRAIN	\$8,000
REPAIRS	\$20,000
	\$28,000

INTERIOR GENERAL

CARPENTRY	\$15,000
LOCKERS	\$4,000
DOORS/LOCKS	\$15,000
CEILINGS	\$37,500
OTHER AND SUPPLIES	\$60,000
	\$131,500

EXTERIOR GENERAL

ROOF	\$36,000
MASONRY	\$5,000
PEST CONTROL	\$16,000
OTHER	\$6,500
	\$63,500

TOTAL SCHOOLS GENERAL SERVICES	\$840,000
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REPAIRS TOTAL	\$0
GENERAL SERVICES TOTAL	\$840,000
REPAIRS TO SCHOOL BLDG'S GRAND TOTAL	\$840,000





<p style="text-align: center;">TOWN OF BROOKLINE FY2008 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 the Division is to provide continuous coordination of all divisions through effective leadership in order to ensure that all functions are carried out completely and efficiently. The specific functions include budget preparation and internal expenditure control; clerical and accounting activities for the processing of payrolls, purchases, billings, utility invoices, and long-range planning; compliance with all federal, state, and local laws and regulations; and 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 the Division are centered on providing support to the construction and maintenance divisions of the Department, in addition to handling transportation issues. These responsibilities include preparation of plans, specifications, and bidding documents for various construction projects involving public ways, utilities, parks, open space, playgrounds, and the entire public infrastructure; preparation of estimates and drawings; contract administration and construction inspections; review of all street opening requests by public utilities; supervision of maintenance of the Town's traffic signal and street lighting systems; and the review and approval of plot plans for new buildings.</p> <p>Included in these responsibilities is serving as staff for the six-member Transportation Board, which has the authority to make rules and regulations relative to pedestrian, vehicle, and bicycle movement in the Town. The Division prepares regulations, traffic counts, small traffic studies, plans, and maps, and analyzes proposals. The Division also manages the overnight sticker program, the guest parking program, and the resident 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 FY2008 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 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 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 this Operating Budget summary for DPW.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY08 budget reflects an increase of \$46,018 (0.4%). The decrease in Personnel (\$75,300, 1.0%) is due to the elimination of three full time vacancies (Laborer, Park Maintenance Craftsman and Civil Engineer III), the elimination of an Engineering Coop position (\$11,000), and a reduction in Park Seasonals from 11.36 to 10 (\$16,546). These measures result in \$165,402 in savings and are partially offset by personnel increases that include Steps (\$30,609), the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$33,088), upgrades to three positions (\$7,073), and the loss of CD credit for DPW projects (\$20,000).</p> <p>The increase in Services (\$79,080, 2.4%) is driven by electricity (\$72,075) and postage (\$9,000), offset by a \$5,000 reduction in Pest Control Services. The increase in Supplies (\$22,237, 2.2%) is due to gasoline (\$30,954) paired with a decrease in deisel fuel (\$8,717). The \$20,000 increase in Intergovernmental is for required funding for the Muddy River Maintenance and Management Oversight Committee (MMOC). Capital is level-funded at \$700,000 and funds the equipment detailed in the Capital Outlay Summary (Section II).</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Public Facilities PROGRAM: Public Works</p>
<p><u>FY2008 OBJECTIVES</u></p> <p><u>Administration</u></p> <ol style="list-style-type: none"> 1. To complete the APWA self-assessment phase of the DPW Accreditation program and begin the application process for certification. 2. To complete revisions to the Sewer and Storm Drain regulations for acceptance by the Board of Selectmen. 3. To continue implementation of the Cartograph Computerized Maintenance Management System (CMMS) for work order generation and tracking. 4. To continue efforts to reach agreement on a comprehensive street sign replacement policy that meets federal and state regulations and local historic preservation guidelines. <p><u>Engineering and Transportation</u></p> <ol style="list-style-type: none"> 1. To reconstruct Rawson Path 2. To finish 75% plans, specs, and engineering for sewer separation work in lower Beacon Street (MWRA Grant). 3. To complete closure of the front and rear (partial) landfills at Newton Street. 4. To continue working with the Martha's Lane neighborhood to reach a solution or solutions to the Municipal Solid Waste issue. 5. To update sewer and drain regulations. 6. To complete the design of the Juniper Playground renovations. 7. To continue to monitor and manage the Beacon St. reconstruction project. 8. To contract with Norfolk County Engineers to survey South Street. 9. To update traffic signals at Mountfort St. / Mary's St. and Fire Sta. #6. 10. To implement the revised resident permit parking program, if approved by the Selectmen. 11. To construct traffic safety measures at the intersection of Walnut/Kennard/Chestnut Sts. 12. To continue with the evaluation of alternative forms of taxi permitting/licensing. 13. To reduce the list of approved traffic calming projects. <p><u>Highway and Sanitation</u></p> <ol style="list-style-type: none"> 1. To rebid the Solid Waste contract for collection & disposal with the goal of reducing the over all cost. 2. To continue the Division's commitment to sidewalk replacement and meet or exceed FY07 yardage (1,200 yards) by utilizing better equipment and training. 3. To continue to work with the S.W.A.C. (Solid Waste Advisory Committee) to reduce solid waste and promote recycling. 4. To begin reviewing options for the replacement of the Town's parking meters. 5. To hold more than one Household Hazardous Waste Day per year with the majority of the collection done by Town employees. 	<p><u>FY2008 OBJECTIVES (con't.)</u></p> <p><u>Highway and Sanitation (con't.)</u></p> <ol style="list-style-type: none"> 6. To continue improving internal customer satisfaction by implementing higher standards of service. 7. To update the Vehicle Fuel Management System to a Windows-based program for better control of fuel expenditures and accurate reporting. 8. To continue technician training utilizing vehicle manufacturers and aftermarket manufacturers programs. 9. To evaluate fleet replacement requirements and determine the Department's ability to meet these requirements while keeping within budgetary constraints. <p><u>Parks and Open Space</u></p> <ol style="list-style-type: none"> 1. To continue implementation of the Brookline in Bloom bulb planting program. 2. To develop the design and placement of a wall to contain cremains at the Walnut Hills Cemetery. 3. To continue work on a GIS/GPS data mapping of park database/infrastructure. 4. To continue work on the horticultural/historic structures master plan for Larz Anderson Park. 5. To commence Phase I of the Library Grounds Master Plan. 6. To continue work on the landscape enhancements that support the Beacon Street Transportation Enhancement project. 7. To complete construction of the new park at the Newton Street Landfill. 8. To complete the Amory Field renovation. 9. To continue work on an open space preservation and protection policy. 10. To work with the Recreation Department on a cost accounting and recovery strategy. 11. To work on the creation of a Land Acquisition Strategy/Plan, which could include establishing a Land Acquisition Fund. 12. To create a job description, goals, objectives and funding plan for the Creative Strategies Coordinator. 13. To continue working on the acquisition and development of the former MWRA Fisher Hill Reservoir. 14. To complete design for the renovation of the Juniper Street Playground. 15. To commence design for the renovation of Winthrop Square/Minot Rose Garden. 16. To continue to work with project partners, the Massachusetts delegation and the US Army Corps of Engineers on the design, funding and implementation of the Muddy River Restoration Project. 17. To complete the restoration of the pergola at Larz Anderson Park. 18. To begin the process of evaluating a donation and sponsorship policy.

<p align="center">TOWN OF BROOKLINE FY2008 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. Continued making progress in the APWA Accreditation Program by reviewing existing DPW policies through the self-assessment process. 2. Implemented new refuse barrel regulations for curbside pickup. 3. Completed the installation of an upgraded time and attendance reporting system at all offsite locations (Highway, Park, and Water). 4. Completed the implementation of Phase 1 (call logging) and began the implementation of Phase 2 (work orders) of the computerized maintenance management system (CMMS). 5. Completed the transition of the DPW administrative offices from Town Hall to the Municipal Service Center in preparation for the Town Hall Renovation project. 6. Continued making significant progress with the Landfill Closure project and the associated property mitigation at Nelson Drive, Hammond Pond Parkway, and Martha's Lane. <p><u>Engineering and Transportation</u></p> <ol style="list-style-type: none"> 1. Executed a contract for the closure of the front and rear (partial) landfills. 2. Continued to evaluate the extent of the Municipal Solid Waste in the Martha's Lane neighborhood and met with the affected homeowners. 3. Executed contract for sewer repairs in the Chestnut Hill and South Brookline neighborhoods. 4. Identified and removed 11 illicit sewer connections. 5. Contracted with the Norfolk County Engineers to survey Buckminister Road. 6. Monitored the reconstruction of Beacon Street - Phase 1. 7. Completed the design and bid the Reconstruction of Lawton Playground. 8. Completed the trial resident permit parking program in Precinct 9. 9. Issued an RFP for evaluating cost/benefit of a taxi medallion program. 10. Provided technical support to the Transportation Board and other Town agencies. 11. Administered parking programs and issuance of taxi/limousine/valet parking licenses. 12. Installed temporary speed humps on Kenwood Street. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Highway and Sanitation</u></p> <ol style="list-style-type: none"> 1. Received a grant from the D.E.P. for seven public area recycling containers. The recycling containers have been installed and a program is in place to pick up and monitor the volume of recycling. 2. Implemented a recycling education program at each elementary school. The program was very successful and well received by teachers and children. 3. Increased recycling rates to over 216 tons while decreasing municipal solid waste by 350 tons. As a result, the recycling rate for Brookline climbed to 41%. 4. Continued the commitment to replace sidewalk and handicap ramps, pouring 1,200 yards of concrete. 5. Increased technician training hours through both onsite and offsite seminars. 6. Established better interdepartmental communication in an effort improve internal customer relationships and service levels. 7. Continued to improve technician productivity and work quality through the monitoring of work orders and training. 8. Cross-trained technicians on all types of motor equipment to increase versatility and the ability to respond to needed equipment repairs. 9. Developed and implemented driver inspection reports to improve fleet readiness and overall performance. 10. Developed and implemented the maintenance work flow monitoring system which increased productivity and reduced vehicle down time. <p><u>Parks and Open Space</u></p> <ol style="list-style-type: none"> 1. Worked effectively with project partners, the Massachusetts delegation, and the US Army Corps of Engineers on the design, funding, and implementation of the Muddy River Restoration Project. 2. Commenced Phase I of the Dane Park Improvements Project. 3. Increased visibility, accessibility, quantity, and quality of programs offered by the Environmental Educator and Outreach Coordinator. 4. Completed construction documents for Phase I of the Library Grounds Improvement Project. 5. Completed design review, planning, and construction process for new play equipment and spray grounds at the Soule Recreation Center. 6. Completed installation of synthetic turf and a new track at Harry Downes Field. 7. Completed the design for improvements to the Grove Street entrance at the Walnut Hills Cemetery. 8. Continued the process for the purchase and development of the MWRA Fisher Hill Reservoir. 9. Utilized GIS/GPS to create new data layers for park features and amenities.

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Public Facilities PROGRAM: Public Works				
<u>ACCOMPLISHMENTS (con't.)</u>	<u>PERFORMANCE / WORKLOAD INDICATORS</u>				
<u>Parks and Open Space (con't.)</u>	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
10. Completed the Amory Park Design Review Planning Process.					
11. Commenced work on an open space preservation and protection policy.					
12. Created a specialized maintenance program and fund for the Minot Rose Garden.					
13. Completed restoration of the Babbling Brook of Olmsted Park.					
14. Completed pavement assessment of the Walnut Hills Cemetery roadways.					
15. Completed the Lawton Park Renovation Project.					
16. Commenced the restoration of the pergola at Larz Anderson Park.					
17. Created a dedication bench/tree program for Walnut Hills Cemetery.					
18. Completed the Park, Open Space and Recreation Master Plan.					
19. Replaced younger children's play equipment at Pierce School.					
20. Resurfaced the Pierce basketball courts and Warren tennis courts.					
21. Commenced construction of a park at the former Newton Street Landfill.					
22. Printed and disseminated the Open Space Plan 2005.					
23. Implemented an environmental nature-based summer camp in partnership with the Recreation Department.					
	<u>ENGINEERING/ TRANSPORTATION</u>				
% of Roadway Rehab	2.0%	2.0%	2.0%	2.0%	2.0%
Overnight Parking Spaces (average utilization)	162	170	133	150	150
Street Permits	651	625	744	700	700
Public Utility Construction Reviews	16	20	28	25	25
Traffic Counts	16	30	25	30	30
CATV Plan Review	1	2	0	2	1
Taxi Cab Licenses	180	180	187	187	187
Inspections of Town Licensed Taxi Cabs	364	365	364	364	364
Contracts Administered	27	30	32	30	30
Plot Plan Approvals/ Inspections	35	20	22	20	20
Parking Permits Commercial	177	180	181	186	186
Residential	388	400	508	500	500
Temporary	1,029	1,100	1,417	1,200	1,500
Moving/Construction Signs	3,453	3,500	3,856	3,700	3,700
Parking/Traffic Inquiries	4,800	5,000	4,900	5,000	5,000
	<u>HIGHWAY</u>				
Snow Accumulation	98"	40"	41"	40"	40"
Snow Removal By-Law Enforcement Warnings Issued	352	300	48	100	100
Citations Issued	49	50	1	25	25
Concrete Sidewalks Placed (cu. yds.)	912	1,100	1,111	1,200	1,200

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET						PROGRAM GROUP: Public Facilities PROGRAM: Public Works					
PERFORMANCE / WORKLOAD INDICATORS (con't.)						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008		ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
HIGHWAY (con't.)						SANITATION (con't.)					
Asphalt Installed (tons)	577	500	570	500	500	% of Solid Waste Diverted Due to Recyc./Compost	39%	39%	41%	42%	43%
Sign Installations	550	600	375	500	500	Commercial Refuse Establishments	56	60	50	50	50
Traffic Signal Repair Calls	181	190	159	160	160	PARKS AND OPEN SPACE					
Parking Meter Repairs	7,461	7,000	6,550	6,500	6,500	Wetlands Permits and Certificates Issued	14	16	11	12	11
Service Calls	5,418	5,000	4,861	5,000	5,000	Requests from Citizens for Technical Information	600	600	600	600	600
Pavement Markings						Turf Grass Restoration Program in Acres	269	175	240	175	175
Crosswalks	375	400	275	300	300	Graffiti Removed (# sites)	40	60	25	40	40
Lines	418,125	430,000	380,108	380,000	380,000	Landscape Improvements to School Grounds incl. Aeration, Overseeding (acres)	30	35	35	30	30
Street Light Outages	837	850	1,052	850	850	Vandalism Repairs	25	25	20	25	25
% of CDL Drivers Drug/ Alcohol tested	60%	60%	75%	75%	75%	Public Shade Trees Removed	104	100	87	100	100
Statutory Inspections of Town-owned Vehicles	330	330	330	330	330	Planted	183	120	130	100	100
Scheduled Preventative Maintenance Work Orders (Vehicles)	450	450	378	400	400	Dangerous Limbs and Hangers Removed	400	300	340	350	350
Automotive Technician Training Session Hours	90	100	90	100	100	Pruning and Lifting Trees on Streets (# of streets)	20	40	20	25	35
Street Cleaning (tons)	1,444	2,000	1,180	1,500	1,500	Citizen Requests for Pruning of Town-owned Trees	520	400	375	400	400
SANITATION						Tree Lawns Loamed & Seede	5	5	5	5	5
Solid Waste (tons)	12,751	13,000	12,403	12,500	12,000	Cemetery: Burials	58	75	59	60	60
Collection/Disposal (cost per ton)	\$160	\$162	\$161	\$162	\$164	Headstones Set	29	30	22	30	25
Recycling (tons)						Plots sold	63	30	48	50	50
Commingled/Paper	4,725	4,800	4,927	5,000	5,500						
Metal	231	250	244	250	250						
Composting (tons)	3,346	3,700	3,400	3,400	3,400						

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Perm FT Salaries	6,175,787	6,699,888	6,652,017	-47,871	-0.7%
Temp/Seasonal	279,548	200,258	173,651	-26,606	-13.3%
Overtime	604,693	250,569	251,822	1,253	0.5%
Other	147,380	129,516	127,441	-2,075	-1.6%
Subtotal	7,207,407	7,280,231	7,204,931	-75,300	-1.0%
Services	2,998,701	3,345,346	3,424,426	79,080	2.4%
Supplies	1,125,059	1,029,851	1,052,088	22,237	2.2%
Other	7,107	9,639	9,639	0	0.0%
Intergovernmental	0	0	20,000	20,000	100.0%
Capital	693,407	700,000	700,000	0	0.0%
TOTAL	12,031,682	12,365,067	12,411,085	46,018	0.4%
BENEFITS			4,123,416		
REVENUE	2,865,991	2,647,000	2,711,400		
Water and Sewer Enterprise	21,023,006	22,154,744	23,935,597	1,780,853	8.0%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	766,138	770,332	784,263	13,931	1.8%
Services	29,503	45,832	46,521	689	1.5%
Supplies	1,541	5,000	5,000	0	0.0%
Other	5,800	6,289	6,289	0	0.0%
Capital	2,466	4,060	4,060	0	0.0%
TOTAL	805,447	831,513	846,133	14,620	1.8%

HIGHWAY

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	2,867,611	2,744,412	2,719,543	-24,869	-0.9%
Services	835,309	1,011,438	1,086,116	74,678	7.4%
Supplies	909,892	819,405	841,642	22,237	2.7%
Other	0	2,000	2,000	0	0.0%
Capital	421,733	488,935	459,430	-29,505	-6.0%
TOTAL	5,034,546	5,066,190	5,108,732	42,542	0.8%

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	805,447	831,513	846,133	14,620	1.8%
Engineering/Transportation	810,959	874,681	860,775	-13,905	-1.6%
Highway	5,034,546	5,066,190	5,108,732	42,542	0.8%
Sanitation	2,742,398	2,882,917	2,969,009	86,093	3.0%
Parks and Open Space	2,638,332	2,709,767	2,626,436	-83,332	-3.1%
TOTAL	12,031,682	12,365,067	12,411,085	46,018	0.4%
Water and Sewer Enterprise	21,023,006	22,154,744	23,935,597	1,780,853	8.0%

ENGINEERING/TRANSPORTATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	773,264	790,323	758,172	-32,150	-4.1%
Services	16,516	39,270	39,270	0	0.0%
Supplies	13,601	19,553	19,553	0	0.0%
Other	0	0	0	0	0.0%
Capital	7,578	25,535	43,780	18,245	71.5%
TOTAL	810,959	874,681	860,775	-13,905	-1.6%

SANITATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	884,180	1,002,478	1,008,325	5,847	0.6%
Services	1,763,170	1,869,104	1,879,849	10,745	0.6%
Supplies	11,306	9,015	9,015	0	0.0%
Other	0	0	0	0	0.0%
Capital	83,743	2,320	71,820	69,500	2995.7%
TOTAL	2,742,398	2,882,917	2,969,009	86,093	3.0%

PARKS AND OPEN SPACE

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	1,916,215	1,972,687	1,934,628	-38,059	-1.9%
Services	354,204	379,702	372,669	-7,033	-1.9%
Supplies	188,719	176,878	176,878	0	0.0%
Other	1,307	1,350	1,350	0	0.0%
Intergovernmental	0	0	20,000	20,000	100.0%
Capital	177,887	179,150	120,910	-58,240	-32.5%
TOTAL	2,638,332	2,709,767	2,626,436	-83,332	-3.1%

TOWN OF BROOKLINE FY2008 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 FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08		ELEMENTS	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Engineering	691,286	655,710	650,550	-5,160	-0.8%	Road Maintenance	1,190,968	1,055,971	1,032,751	-23,220	-2.2%
Transportation	119,673	218,971	210,225	-8,745	-4.0%	Street Cleaning	635,237	998,100	938,243	-59,856	-6.0%
TOTAL	810,959	874,681	860,775	-13,905	-1.6%	Snow and Ice Control	753,584	338,628	339,187	559	0.2%
ENGINEERING						ROADWAY MAINTENANCE					
CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08		CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	663,147	582,750	559,345	-23,405	-4.0%	Personnel	869,890	689,517	654,316	-35,201	-5.1%
Services	14,549	34,812	34,812	0	0.0%	Services	500	398	449	52	13.0%
Supplies	7,072	14,353	14,353	0	0.0%	Supplies	73,906	106,620	106,620	0	0.0%
Other	0	0	0	0	0.0%	Other	0	0	0	0	0.0%
Capital	6,519	23,795	42,040	18,245	76.7%	Capital	246,672	259,436	271,366	11,930	4.6%
TOTAL	691,286	655,710	650,550	-5,160	-0.8%	TOTAL	1,190,968	1,055,971	1,032,751	-23,220	-2.2%
TRANSPORTATION						STREET CLEANING					
CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08		CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	110,117	207,573	198,827	-8,745	-4.2%	Personnel	510,229	767,927	770,983	3,056	0.4%
Services	1,968	4,458	4,458	0	0.0%	Services	1,819	434	485	52	11.9%
Supplies	6,529	5,200	5,200	0	0.0%	Supplies	14,499	16,900	16,900	0	0.0%
Other	0	0	0	0	0.0%	Other	0	0	0	0	0.0%
Capital	1,060	1,740	1,740	0	0.0%	Capital	108,690	212,839	149,875	-62,964	-29.6%
TOTAL	119,673	218,971	210,225	-8,745	-4.0%	TOTAL	635,237	998,100	938,243	-59,856	-6.0%
TRAFFIC CONTROL/STREETLIGHTING						SNOW AND ICE CONTROL					
CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08		CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	437,339	382,781	384,966	2,185	0.6%	Personnel	298,454	104,952	105,459	507	0.5%
Services	493,931	615,971	680,599	64,629	10.5%	Services	110,910	73,408	73,459	52	0.1%
Supplies	34,970	49,710	49,710	0	0.0%	Supplies	278,547	158,268	158,268	0	0.0%
Other	0	0	0	0	0.0%	Other	0	2,000	2,000	0	0.0%
Capital	348	580	29,580	29,000	5000.0%	Capital	65,674	0	0	0	0.0%
TOTAL	966,589	1,049,042	1,144,856	95,814	9.1%	TOTAL	753,584	338,628	339,187	559	0.2%
MOTOR EQUIPMENT MAINTENANCE											
CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08							
				\$ CHANGE	% CHANGE						
Personnel	751,700	799,234	803,819	4,585	0.6%						
Services	228,148	321,229	331,123	9,894	3.1%						
Supplies	507,970	487,907	510,144	22,237	4.6%						
Other	0	0	0	0	0.0%						
Capital	348	16,080	8,609	-7,471	-46.5%						
TOTAL	1,488,167	1,624,450	1,653,695	29,246	1.8%						

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

PARKS AND OPEN SPACE SUB-PROGRAM

SUMMARY OF ELEMENTS

ELEMENTS	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Conservation	118,824	134,884	156,891	22,007	16.3%
Public Grounds	1,274,844	1,200,621	1,161,655	-38,966	-3.2%
School Grounds	685,700	737,799	752,641	14,841	2.0%
Skating Rink	50,747	110,343	63,119	-47,225	-42.8%
Forestry	294,829	310,149	314,260	4,111	1.3%
Cemetery	213,389	215,971	177,871	-38,101	-17.6%
TOTAL	2,638,332	2,709,767	2,626,436	-83,332	-3.1%

CONSERVATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	108,985	122,242	124,449	2,207	1.8%
Services	7,109	8,072	7,872	-200	-2.5%
Supplies	1,416	1,500	1,500	0	0.0%
Other	127	750	750	0	0.0%
Intergovernmental	0	0	20,000	20,000	100.0%
Capital	1,187	2,320	2,320	0	0.0%
TOTAL	118,824	134,884	156,891	22,007	16.3%

PUBLIC GROUNDS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	810,705	807,202	808,490	1,289	0.2%
Services	175,217	169,929	167,325	-2,604	-1.5%
Supplies	144,628	133,800	118,800	-15,000	-11.2%
Other	1,080	500	500	0	0.0%
Capital	143,214	89,190	66,540	-22,650	-25.4%
TOTAL	1,274,844	1,200,621	1,161,655	-38,966	-3.2%

SCHOOL GROUNDS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	592,131	620,096	615,368	-4,729	-0.8%
Services	46,426	46,935	42,285	-4,650	-9.9%
Supplies	29,964	29,098	44,098	15,000	51.5%
Other	0	0	0	0	0.0%
Capital	17,179	41,670	50,890	9,220	22.1%
TOTAL	685,700	737,799	752,641	14,841	2.0%

SKATING RINK

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	50,747	99,343	52,119	-47,225	-47.5%
Services	0	11,000	11,000	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	50,747	110,343	63,119	-47,225	-42.8%

FORESTRY

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	173,957	173,159	177,270	4,111	2.4%
Services	113,990	130,810	130,810	0	0.0%
Supplies	6,883	5,600	5,600	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	580	580	0	0.0%
TOTAL	294,829	310,149	314,260	4,111	1.3%

CEMETERY

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	179,691	150,645	156,933	6,288	4.2%
Services	11,462	12,956	13,377	421	3.3%
Supplies	5,829	6,880	6,880	0	0.0%
Other	100	100	100	0	0.0%
Capital	16,307	45,390	580	-44,810	-98.7%
TOTAL	213,389	215,971	177,871	-38,101	-17.6%

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ADMINISTRATION									
510101	Permanent Full Time Salaries									
	Commissioner	D-9	1.00	1.00	112,662	132,710	1.00	128,179	1.00	130,748
	Deputy Commissioner/Director Water&Sewer	D-7	1.00	1.00	97,492	114,840	1.00	114,272	1.00	114,840
	Director of Engineering/Transportation	D-6	1.00	1.00	90,270	106,334	1.00	99,690	1.00	101,689
	Director Highway/Sanitation	D-5	1.00	1.00	83,584	98,457	1.00	96,522	1.00	98,457
	Director of Parks and Open Space	D-5	0.00	0.00	83,584	98,457	0.00	0	1.00	91,394
	Director of Parks and Open Space	D-4	1.00	1.00	76,682	90,328	1.00	87,243	0.00	0
	Systems Administrator	T-7	1.00	1.00	58,647	66,356	1.00	64,872	1.00	66,356
	Administrative Assistant	T-5	1.00	1.00	50,280	56,890	1.00	56,608	1.00	56,890
	Accounting/Systems Assistant	C-10	1.00	1.00	46,089	48,052	1.00	47,814	1.00	48,052
	Senior Clerk Stenographer	C-5	1.00	0.00	36,844	38,532	0.00	0	0.00	0
	Senior Clerk Typist	C-4	1.00	2.00	34,861	36,530	2.00	71,457	2.00	72,162
	Subtotal		10.00	10.00			10.00	766,657	10.00	780,588
	Other									
513044	Longevity Pay							2,925		2,925
514501	Extra Comp. (In Lieu of Boots)							750		750
	Subtotal							3,675	0.00	3,675
	Total		10.00	10.00			10.00	770,332	10.00	784,263

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ENGINEERING/TRANSPORTATION									
510101	Permanent Full Time Salaries									
	Assistant Director of Transportation	D-4	1.00	1.00	76,682	90,328	1.00	89,881	1.00	90,328
	Civil Engineer V	EN-5	0.00	2.00	65,913	74,578	2.00	145,823	2.00	149,156
	Senior Civil Engineer	E-6	2.00	0.00	65,913	74,578	0.00	0	0.00	0
	Project Coordinator	EN-5	0.00	1.00	65,913	74,578	1.00	72,911	1.00	74,578
	Project Coordinator	E-6	1.00	0.00	65,913	74,578	0.00	0	0.00	0
	Environmental Engineer	EN-5	0.00	1.00	65,913	74,578	1.00	71,636	1.00	73,273
	Environmental Engineer	E-6	1.00	0.00	65,913	74,578	0.00	0	0.00	0
	Transportation Engineer	EN-4	0.00	1.00	61,981	70,128	1.00	61,674	1.00	63,084
	Transportation Engineer	E-5	1.00	0.00	65,913	74,578	0.00	0	0.00	0
	Civil Engineer IV	EN-4	0.00	3.00	61,981	70,128	3.00	191,727	3.00	196,110
	Assistant Civil Engineer	E-5	3.00	0.00	61,981	70,128	0.00	0	0.00	0
	Civil Engineer III	EN-3	0.00	3.00	55,192	62,448	3.00	170,676	2.00	116,385
	Junior Civil Engineer	E-4	3.00	0.00	55,192	62,448	0.00	0	0.00	0
	Permit Inspector	EN-2	0.00	1.00	46,051	52,105	1.00	48,314	1.00	49,418
	Permit Inspector	E-3	1.00	0.00	46,051	52,105	0.00	0	0.00	0
	Senior Clerk Secretary	C-8	1.00	1.00	40,798	42,526	1.00	41,549	1.00	41,930
	Subtotal		14.00	14.00			14.00	894,190	13.00	854,262
	Less Charge Off to Wastewater Projects (CIP Funds)							(56,892)		(58,192)
	Less CD Credit							(20,000)		0
	Less Charge Off to Street Construction Projects (CIP Funds)							(48,314)		(49,418)
	Net Total		14.00	14.00			14.00	768,984	13.00	746,651
510901	Temporary Part Time Salaries									
	Co-op Student		0.50	0.50			0.50	11,000	0.00	0
	Subtotal		0.50	0.50			0.50	11,000	0.00	0
	Other									
510300	Overtime							6,439		6,471
513044	Longevity Pay							3,650		4,800
514501	Extra Comp. (In Lieu of Boots)							250		250
	Subtotal							10,339		11,521
	Total		14.50	14.50			14.50	790,323	13.00	758,172

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	HIGHWAY									
510101	Permanent Full Time Salaries									
	Fleet Supervisor	T-9	1.00	1.00	63,432	71,771	1.00	71,416	1.00	71,771
	Operations Manager	T-9	1.00	1.00	63,432	71,771	1.00	68,939	1.00	70,516
	Motor Equipment Repair Foreman	GN-11	0.00	1.00	57,927	60,842	1.00	57,640	1.00	58,883
	Motor Equipment Repair Foreman	G-15	1.00	0.00			0.00	0	0.00	0
	Traffic System Supervisor	GN-11	0.00	1.00	57,927	60,842	1.00	59,558	1.00	60,842
	Traffic System Supervisor	G-15	1.00	0.00			0.00	0	0.00	0
	Traffic System Technician	LN-7	0.00	2.00		49,141	2.00	97,795	2.00	98,282
	Traffic System Technician	G-10	2.00	0.00			0.00	0	0.00	0
	Building Custodian	MN-2	0.00	1.00	39,693	41,715	1.00	41,508	1.00	41,715
	Custodian	G-8	1.00	0.00			0.00	0	0.00	0
	Head Clerk	C-8	1.00	1.00	40,798	42,526	1.00	41,896	1.00	42,526
	Asst. Garage Clerk	C-5	1.00	1.00	36,844	38,532	1.00	38,342	1.00	38,532
	Working Foreman Motor Equipment Repair	LN-7	0.00	2.00		49,141	2.00	97,795	2.00	98,282
	Working Foreman Motor Equipment Repair	L-8	2.00	0.00			0.00	0	0.00	0
	Welder/Metal Fabricator	LN-7	0.00	1.00		49,141	1.00	48,897	1.00	49,141
	Welder/Metal Fabricator	L-8	1.00	0.00			0.00	0	0.00	0
	Supervisor of Construction Trades	LN-7	0.00	1.00		49,141	1.00	48,897	1.00	49,141
	Working Foreman Carpenter	L-8	1.00	0.00			0.00	0	0.00	0
	Working Foreman Highway	LN-6	0.00	6.00		47,440	6.00	283,235	6.00	284,640
	Working Foreman Highway	L-7	5.00	0.00			0.00	0	0.00	0
	Motor Equipment Repairperson	LN-6	0.00	6.00		47,440	6.00	283,235	6.00	284,640
	Motor Equipment Repairman	L-7	6.00	0.00			0.00	0	0.00	0
	Storekeeper	LN-6	0.00	1.00		47,440	1.00	47,206	1.00	47,440
	Storekeeper	L-7	1.00	0.00			0.00	0	0.00	0
	Working Foreman Street Cleaning	L-6	1.00	0.00			0.00	0	0.00	0
	MEO III	LN-5	0.00	3.00		46,500	3.00	138,810	3.00	139,500
	MEO #3	L-6	3.00	0.00			0.00	0	0.00	0
	Mason	LN-3	0.00	1.00		41,779	1.00	41,572	1.00	41,779
	Mason	L-4	1.00	0.00			0.00	0	0.00	0
	Highway Maintenance Craftsperson	LN-3	0.00	3.00		41,779	3.00	124,716	3.00	125,337
	Highway Craftsman	L-4	3.00	0.00			0.00	0	0.00	0
	Carpenter Laborer Craftsperson	LN-3	0.00	2.00		41,779	2.00	83,144	2.00	83,558
	Carpenter & Laborer	L-4	2.00	0.00			0.00	0	0.00	0
	MEO II	LN-3	0.00	14.00		41,779	14.00	582,007	14.00	584,906
	Motor Equipment Operator #2	L-4	14.00	0.00			0.00	0	0.00	0
	Painter and Laborer	LN-2	0.00	2.00		39,966	2.00	79,517	2.00	79,932
	Painter and Laborer	L-3	2.00	0.00			0.00	0	0.00	0
	MEO I	LN-2	0.00	2.00		39,966	2.00	79,517	2.00	79,932
	MEO #1	L-3	2.00	0.00			0.00	0	0.00	0
	Laborer	LN-1	0.00	2.00		37,885	2.00	75,396	1.00	37,885
	Laborer	L-2	2.00	0.00			0.00	0	0.00	0
	Subtotal		55.00	55.00			55.00	2,491,037	54.00	2,469,179
	Other									
510140	Shift Differential							20,802		20,802
510143	Working-Out-of-Classification Pay							17,710		17,799
	Overtime Total							165,312		166,139
510300	Snow							101,344		101,851
510343	Emergency							17,050		17,136
510344	Scheduled							20,907		21,011
510345	Special Events							6,334		6,366
510346	Taxi Cab Inspections							19,677		19,775
513044	Longevity Pay							29,150		25,225
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							253,375		250,365
	Total		55.00	55.00			55.00	2,744,412	54.00	2,719,543

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION		
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
	SANITATION										
510101	Permanent Full Time Salaries										
	General Foreman	GN-13	0.00	1.00	62,200	65,330	1.00	63,952	1.00	65,330	
	General Foreman	G-17	1.00	0.00			0.00	0	0.00	0	
	Environmental Health Supervisor	T-7	0.00	0.00	58,647	66,356	1.00	61,663	1.00	61,834	
	Environmental Health Supervisor	T-6	1.00	1.00	54,302	61,441	0.00	0	0.00	0	
	Waste Collection Inspector	GN-9	0.00	1.00	50,493	53,034	1.00	52,771	1.00	53,034	
	Waste Collection Inspector	G-10	1.00	0.00			0.00	0	0.00	0	
	Environmental Health Specialist	GN-8	0.00	1.00	48,551	50,994	1.00	50,741	1.00	50,994	
	Environmental Health Specialist	G-13	1.00	0.00			0.00	0	0.00	0	
	Sanitation Truck Supervisor	LN-5	0.00	5.00		46,500	5.00	231,350	5.00	232,500	
	Sanitation Truck Supervisor	L-6	5.00	0.00			0.00	0	0.00	0	
	MEO II	LN-3	0.00	6.00		41,779	6.00	249,431	6.00	250,674	
	Transfer Station Scale Operator	LN-3	0.00	1.00		41,779	1.00	41,572	1.00	41,779	
	Motor Equipment Operator #2	L-4	7.00	0.00			0.00	0	0.00	0	
	Laborer	LN-1	0.00	4.00		37,885	4.00	150,788	4.00	151,540	
	Laborer	L-2	4.00	0.00			0.00	0	0.00	0	
	Subtotal		20.00	20.00			20.00	902,268	20.00	907,685	
510901	Temporary Part Time Salaries										
	Laborer (18 weeks)		6.00	6.00			6.00	52,121	6.00	52,401	
	Subtotal		6.00	6.00			6.00	52,121	6.00	52,401	
	Other										
510143	Working-Out-of-Classification Pay							5,866		5,895	
510300	Overtime							24,247		24,368	
513044	Longevity Pay							10,925		10,925	
514501	Extra Comp. (In Lieu of Boots)							250		250	
515501	Uniform/Clothing Allowance							6,800		6,800	
	Subtotal							48,088		48,239	
	Total		26.00	26.00			26.00	1,002,478	26.00	1,008,325	

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	PARKS AND OPEN SPACE									
510101	Permanent Full Time Salaries									
	Operations Manager	T-9	1.00	1.00	63,432	71,771	1.00	68,939	1.00	70,516
	Conservation Administrator	T-9	1.00	1.00	63,432	71,771	1.00	68,939	1.00	70,516
	Landscape Planner/Architect	T-9	1.00	1.00	63,432	71,771	1.00	68,939	1.00	70,516
	Town Arborist	GN-13	0.00	1.00	62,200	65,330	1.00	65,007	1.00	65,330
	Town Arborist/Pest Control Officer	G-17	1.00	0.00			0.00	0	0.00	0
	General Foreman	GN-13	0.00	1.00	62,200	65,330	1.00	65,007	1.00	65,330
	General Foreman	G-17	1.00	0.00			0.00	0	0.00	0
	Landscape Architect	T-6	1.00	1.00	54,302	61,441	1.00	56,971	1.00	58,273
	Cemetery Supervisor	GN-9	0.00	1.00	50,493	53,034	1.00	51,915	1.00	53,034
	Cemetery Supervisor	G-12	1.00	0.00			0.00	0	0.00	0
	Senior Garage Clerk	C-8	1.00	1.00	40,798	42,526	1.00	42,314	1.00	42,526
	Conservation Assistant	C-8	1.00	1.00	40,798	42,526	1.00	41,563	1.00	41,930
	Athletic Fields Director	GN-9	0.00	0.00	50,493	53,034	0.00	0	1.00	51,326
	Athletic Fields Supervisor	GN-8	0.00	1.00	48,551	50,994	1.00	49,918	0.00	0
	Zone Manager	LN-6	0.00	4.00		47,440	4.00	188,823	4.00	189,760
	Zone Manager	L-7	5.00	0.00			0.00	0	0.00	0
	MEO III	LN-5	0.00	1.00		46,500	1.00	46,270	1.00	46,500
	Motor Equipment Operator #3	L-6	1.00	0.00			0.00	0	0.00	0
	Forestry Zone Manager	LN-6	0.00	0.00		47,440	0.00	0	1.00	47,440
	Tree Climber	LN-4	0.00	1.00		44,397	1.00	44,177	0.00	0
	Tree Climber Laborer	L-5	1.00	0.00			0.00	0	0.00	0
	Park Maintenance Craftsman	LN-3	0.00	3.00		41,779	8.00	332,570	7.00	292,453
	Park Maintenance Craftsman	L-4	3.00	0.00			0.00	0	0.00	0
	MEO II	LN-3	0.00	5.00		41,779	0.00	0	0.00	0
	Motor Equipment Operator #2	L-4	5.00	0.00			0.00	0	0.00	0
	Gardener Laborer	LN-2	0.00	15.00		39,966	15.00	596,532	15.00	599,490
	Gardener Laborer	L-3	9.00	0.00			0.00	0	0.00	0
	Motor Equipment Operator #1	L-3	2.00	0.00			0.00	0	0.00	0
	Laborer	L-2	4.00	0.00			0.00	0	0.00	0
	Subtotal		39.00	39.00			39.00	1,787,884	38.00	1,764,940
	Park Project Charge Off (CIP Funds)							(47,655)		(47,893)
	Subtotal							1,740,229		1,717,047
510901	Temporary Part Time Salaries									
	Laborer (25 weeks)		11.36	11.36			11.36	137,136	10.00	121,250
	Subtotal		11.36	11.36			11.36	137,136	10.00	121,250
510140	Other									
	Shift Differential							1,814		1,814
510143	Working-Out-of-Classification Pay							7,137		7,173
	Overtime Total							54,571		54,844
510300	Regular							48,685		48,928
510345	Special Events							5,886		5,915
513044	Longevity Pay							14,300		15,000
514501	Extra Comp. (In Lieu of Boots, Arborist Stipend)							3,500		3,500
515501	Uniform/Clothing Allowance							14,000		14,000
	Subtotal							95,322		96,330
	Total		50.36	50.36			50.36	1,972,687	48.00	1,934,627

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 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 FY08 budget reflects an increase of \$1,780,853 (8%), driven largely by the MWRA Assessments and the re-institution of a reserve.</p> <p>Personnel increases \$56,597 (2.6%) due to the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$9,723) and Steps and other contractual obligations (\$5,238). There is also a collective bargaining increase of \$41,636 that represents a 2% wage increase assumption.</p> <p>The increase in Services (\$40,541, 12.7%) is due to an increase in postage (\$21,500) and Financial Services (\$22,500) needed for the switch to monthly billing. Heating oil and Software maintenance also increase slightly (\$344). These increases are partially offset by a modest decrease in electricity and natural gas (\$3,803).</p> <p>Supplies decrease \$19,623 (11%) due to diesel fuel (\$8,191) and gasoline (\$11,432). Capital increases \$22,700 (7.5%) and funds the equipment detailed in the Capital Outlay Summary (Section II).</p> <p>Intergovernmental increases \$1,766,447 (12.3%) for the MWRA and DEP Assessment. (It should be noted that these are estimates and the final figures will be know in the Spring.) Intragovernmental (Overhead Reimbursement) decreases \$322,796 (6.7%) due primarily to decreases in debt service and benefits.</p> <p>Lastly the Reserve, which was eliminated in FY07 to help offset the rate increase, is added back for FY08 (\$236,986).</p>

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Public Facilities PROGRAM: Water and Sewer Enterprise Fund										
<p><u>FY2008 OBJECTIVES</u></p> <ol style="list-style-type: none"> To purchase and install new replacement meters for all three and four inch residential, commercial and institutional water accounts and link the meters to the new radio frequency reading system. To purchase and install new replacement meters for all public buildings, park facilities, and irrigation systems and link the meters to the new radio frequency reading system. To request approval and implement monthly water and sewer account billing to provide greater customer service and increased accountability. To complete the archiving of wastewater pipeline inspection videos from VHS to DVD format. To implement Phase 2 of the computerized maintenance management system (CMMS) for work order generation, tracking, and completion. To continue the sewer rehabilitation program as outlined by the Wastewater Master Plan and continue the investigation and removal of illicit sewer connections to the storm drain system. To provide assistance to BETA Group for the completion of the Phase 1 design and the commencement of the Phase 2 design of the Brookline Sewer Separation Project (BSSP). To begin construction of Phase 1 of the BSSP funded by the MWRA in the lower Beacon Street area. 	PERFORMANCE / WORKLOAD INDICATORS										
<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> Increased the efficiency of the catch basin cleaning program by 60% (from 1,081 to 1,735 basins cleaned) and increased the debris tonnage by 353% (from 526 to 1,859 tons). Completed the replacement of all residential, commercial, and institutional water meters and installed a new radio frequency reading system that collects readings twice per day from each meter. Completed the relocation of the water and sewer administrative office from the Town Hall to the Netherlands Road maintenance facility. Completed the installation and implementation of the Kronos time and attendance reporting system. Implemented Phase 1 of the computerized maintenance management system (CMMS) for call and complaint logging and reporting for water and wastewater operations. Continued the upgrade of the wastewater pipeline inspection unit for conversion from VHS to DVD format. Continued to provide assistance to the Engineering Division for the sewer rehabilitation program identified in the Wastewater Master Plan. Continued with the restoration and replacement of fire hydrants. 	<table border="1"> <thead> <tr> <th></th> <th>ACTUAL FY2005</th> <th>ESTIMATE FY2006</th> <th>ACTUAL FY2006</th> <th>ESTIMATE FY2007</th> <th>ESTIMATE FY2008</th> </tr> </thead> </table>		ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008				
	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008						
	<u>Performance:</u>										
Water Demand - MGD	5.70	5.80	5.65	5.60	5.60						
Avg. Daily Sanitary Flow - MGD	9.88	10.00	11.37	10.00	10.00						
Unaccounted Water - %	12.9%	11.0%	12.2%	11.8%	11.5%						
Catch Basin Cleaning:											
Number of Basins	1,081	1,800	1,735	2,000	2,100						
% of Total Basins	46.7%	76.8%	74.0%	85.3%	90.0%						
Total Sediments (tons)	526	1,200	1,859	1,900	2,000						
Cross Connection Revenue	\$48,940	\$65,000	\$56,680	\$60,000	\$60,000						
	<u>Workload:</u>										
Complaint Responses:											
Water	326	350	317	350	350						
Sewer	117	150	142	150	150						
Service Responses	615	525	588	600	600						
Service Pipes Replaced	141	150	197	175	175						
Hydrants Repaired/ Replaced	20	45	29	40	40						
Sewer Structures Repaired	82	100	61	80	80						
Sewerage Blockages Repaired	9	15	14	15	15						

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Public Facilities PROGRAM: Water and Sewer Enterprise Fund
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SUB-PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	2,003,575	2,143,518	2,200,116	56,597	2.6%
Services	332,363	320,019	360,560	40,541	12.7%
Supplies	160,645	178,612	158,989	-19,623	-11.0%
Other	3,000	3,600	3,600	0	0.0%
Capital	309,683	302,100	324,800	22,700	7.5%
Intergovernmental	13,659,215	14,370,439	16,136,886	1,766,447	12.3%
Intragovernmental Reimbursement	4,554,526	4,836,456	4,513,660	-322,796	-6.7%
Reserve	0	0	236,986	236,986	100.0%
TOTAL	21,023,007	22,154,744	23,935,597	1,780,853	8.0%
BENEFITS					
REVENUE	20,435,336	23,011,420	23,935,597	924,177	4.0%

SUMMARY OF SUB-PROGRAMS

ELEMENTS	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Water	9,810,859	10,213,157	11,074,348	861,191	8.4%
Sewer	11,212,147	11,941,587	12,861,248	919,662	7.7%
TOTAL	21,023,007	22,154,744	23,935,597	1,780,853	8.0%

WATER

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	1,700,270	1,884,548	1,933,539	48,991	2.6%
Services	130,138	162,793	181,334	18,541	11.4%
Supplies	142,726	162,612	142,989	-19,623	-12.1%
Other	3,000	3,600	3,600	0	0.0%
Capital	144,488	141,100	189,800	48,700	34.5%
Intergovernmental	4,576,068	4,763,606	5,526,099	762,493	16.0%
Intragovernmental Reimbursement	3,114,169	3,094,898	2,987,341	-107,557	-3.5%
Reserve	0	0	109,647	109,647	100.0%
TOTAL	9,810,859	10,213,157	11,074,348	861,191	8.4%

SEWER

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	303,304	258,970	266,577	7,607	2.9%
Services	202,225	157,226	179,226	22,000	14.0%
Supplies	17,919	16,000	16,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	165,195	161,000	135,000	-26,000	-16.1%
Intergovernmental	9,083,147	9,606,833	10,610,787	1,003,954	10.5%
Intragovernmental Reimbursement	1,440,357	1,741,557	1,526,319	-215,238	-12.4%
Reserve	0	0	127,339	127,339	100.0%
TOTAL	11,212,147	11,941,587	12,861,248	919,662	7.7%

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Operations Manager - Water and Sewer	T-9	1.00	1.00	63,432	71,771	1.00	68,939	1.00	70,516
	Water Works Foreman	GN-13	0.00	1.00	62,200	65,330	1.00	63,952	1.00	65,330
	Water Works Division Foreman	G-17	1.00	0.00			0.00	0	0.00	0
	Business Manager	G-14	1.00	1.00		52,753	1.00	52,491	1.00	52,753
	Utility Foreman	GN-9	0.00	1.00	50,493	53,034	1.00	52,771	1.00	53,034
	Water Works Foreman	G-14	1.00	0.00			0.00	0	0.00	0
	Water Service Inspector	GN-9	0.00	1.00	50,493	53,034	1.00	52,771	1.00	53,034
	Water Works Inspector	G-14	1.00	0.00			0.00	0	0.00	0
	Backflow Preventer Technician	GN-8	0.00	1.00	48,551	50,994	1.00	50,741	1.00	50,994
	Backflow Preventer Technician	G-12	1.00	0.00			0.00	0	0.00	0
	Water Meter Foreman	GN-8	0.00	1.00	48,551	50,994	1.00	48,311	1.00	49,352
	Water Meter Foreman	G-10	1.00	0.00			0.00	0	0.00	0
	Senior Clerk Typist	C-8	1.00	1.00	40,798	42,526	1.00	42,315	1.00	42,526
	Working Foreman Motor Eq. Repair	LN-7	0.00	1.00		49,141	1.00	48,897	1.00	49,141
	Working Foreman Motor Eq. Repair	L-8	1.00	0.00			0.00	0	0.00	0
	Utilities Foreman	LN-6	0.00	6.00		47,440	6.00	283,235	6.00	284,640
	Working Foreman Utilities	L-7	6.00	0.00			0.00	0	0.00	0
	Motor Equipment Repairperson	LN-6	0.00	1.00		47,440	1.00	47,206	1.00	47,440
	Motor Equipment Repairman	L-7	1.00	0.00			0.00	0	0.00	0
	MEO III	LN-5	0.00	3.00		46,500	3.00	138,810	3.00	139,500
	Motor Equipment Operator #3	L-6	3.00	0.00			0.00	0	0.00	0
	MEO II	LN-3	0.00	5.00		41,779	5.00	207,860	5.00	208,895
	Motor Equipment Operator #2	L-4	5.00	0.00			0.00	0	0.00	0
	Water Meter Serviceworker	LN-3	0.00	4.00		41,779	4.00	166,288	4.00	167,116
	Water Meter Serviceman	L-4	3.00	0.00			0.00	0	0.00	0
	Water Works Serviceworker	LN-3	0.00	5.00		41,779	5.00	207,860	5.00	208,895
	Water Works Serviceman	L-4	7.00	0.00			0.00	0	0.00	0
	Carpenter & Laborer	LN-3	0.00	1.00		41,779	1.00	41,572	1.00	41,779
	Carpenter & Laborer	L-4	1.00	0.00			0.00	0	0.00	0
	Water Meter Reader	LN-3	0.00	1.00		41,779	1.00	41,572	1.00	41,779
	Water Meter Reader	G-8	2.00	0.00			0.00	0	0.00	0
	Utility Craftsperson	LN-3	0.00	6.00		41,779	6.00	249,431	6.00	250,674
	Utility Craftsman	L-4	4.00	0.00			0.00	0	0.00	0
	Pipe Layer Laborer	LN-2	0.00	3.00		39,966	2.00	79,538	2.00	79,932
	Water Pipe Layer Laborer	L-3	3.00	0.00			0.00	0	0.00	0
	Subtotal		44.00	44.00			43.00	1,944,559	43.00	1,957,330
510901	Temporary Part Time Salaries									
	Co-op Student		0.00	0.50			0.50	15,000	0.50	15,000
	Subtotal		0.00	0.50			0.50	15,000	0.50	15,000
	Other									
510140	Shift Differential							16,731		16,731
510143	Working-Out-of-Classification Pay							5,913		5,913
	Overtime Total							117,990		118,580
510300	Overtime							29,708		29,856
510343	Emergencies							73,939		74,309
510344	Scheduled							14,343		14,415
513044	Longevity Pay							26,825		28,425
514501	Extra Comp. (In Lieu of Boots)							500		500
515501	Uniform/Clothing Allowance							15,600		15,600
515505	Tool Allowance							400		400
	Subtotal							183,959		186,149
	Collective Bargaining Increase									41,636
	Total		44.00	44.50			43.50	2,143,518	43.50	2,200,116

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Cultural Services PROGRAM: Library
<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 at 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 is responsible for the selection of new books and other materials for the library's collections; answering information and reference questions in person and by telephone; maintaining general reference, fiction, and non-fiction collections; and managing several special collections including local history, periodicals, business information services, indexes, recordings, DVDs, CDs, books-on-tape, large print and foreign language books, and young adult materials. Staff assists the public in the use of electronic information sources and provides Internet access.</p> <p>The 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 FY08 budget reflects an increase of \$1,075 (0.03%). Personnel decreases \$1,780 (0.1%), the result of increases for Steps (\$10,845), the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$11,253), the upgrade of Library Assistant IV to Circulation Supervisor (\$994), an increase in monies for Temporary Part Time Librarians (\$10,000) and other contractual obligations (\$1,250), partially offset by the elimination of a Library Assistant II position that became vacant as a result of the Early Retirement Incentive (ERI) (\$36,346).</p> <p>The \$12,321 (-2.8%) decrease in Services is due to electricity (\$4,090), heating oil (\$4,185), natural gas (\$1,605) and Data Processing Equipment Repair (\$5,440). These decreases are countered with increases in Delivery Services (\$1,500), Building Cleaning (\$500), Bottled Water (\$500), and Telephone and Telegraph charges (\$500).</p> <p>The \$15,836 (3.3%) increase in Supplies is driven by a 3% increase in Library Materials (\$13,396) paired with an increase in Office Supplies (\$2,440).</p> <p>Capital decreases \$660 (1.2%) and funds 105 existing leased computers and the replacement of one server.</p>

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Cultural Services PROGRAM: Library					
<u>FY2008 OBJECTIVES</u>	PERFORMANCE / WORKLOAD INDICATORS					
		ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
1. To continue to adapt library services to meet the changing needs of the community.	Total Circulation	1,198,533	1,147,900	1,215,544	1,250,000	1,275,000
2. To continue to work with the Brookline Library Foundation and the Friends of the Brookline Public Library to enhance library services.	Total Attendance	667,456	611,000	646,262	714,000	728,000
3. To continue an emphasis on customer service.	Volumes Added	29,670	28,000	28,274	28,300	28,400
4. To continue on-going staff development activities.	Volumes Withdrawn	28,321	22,500	23,483	25,000	25,000
5. To increase by 5% the number of people who attend library-sponsored programs.	Interlibrary Loan:					
6. To continue to cooperate with with the Brookline Public Schools, Recreation Department, and Steps to Success to increase the number of low-income children participating in the summer reading program.	Borrowed	132,115	100,000	114,279	120,000	126,000
7. To enhance services to young adults through the establishment of a Teen Advisory Board.	Loaned	583,574	75,000	78,117	82,000	54,000
8. To increase by 10% the number of conversational ESL classes sponsored by the Friends of the Library.	<u>Main Library</u>					
9. To work with the Parks and Open Space Division on Phase 1 of the Main Library grounds restoration.	Circulation	583,574	650,000	719,949	700,000	721,000
	Attendance	374,822	358,000	424,165	400,000	408,000
	Volumes Withdrawn	13,688	16,000	12,634	18,000	18,000
	Public Training Sessions	18	25	0	10	10
	<u>Coolidge Corner</u>					
	Circulation	379,774	350,000	264,661	400,000	412,000
	Attendance*	206,372	175,000	139,051	230,000	235,000
	Withdrawn volumes	11,854	4,000	6,829	3,500	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	142,510	147,900	144,739	150,000	154,000
	Attendance	86,262	78,000	83,046	84,000	85,000
	Withdrawn volumes	2,779	2,500	4,020	3,000	3,000
	<u>Children's</u>					
	Circulation					
	Main	135,264	185,000	163,152	150,000	155,000
	Coolidge	67,341	40,000	50,164	70,000	72,000
	Putterham	43,767	48,400	46,670	50,000	52,000
	% of Total Materials					
	Budget for Children	16%	17%	16%	17%	17%
	Withdrawn Volumes (All)	3,785	3,000	2,771	3,000	3,600
	Story Hours (All)	161	150	206	200	220
	Program Attendance (All)	12,047	9,000	8,929	12,000	11,000
	Patrons Added to Database	6,599	7,500	6,160	7,500	7,500
<u>ACCOMPLISHMENTS</u>						
1. Completed plans for replacement of HVAC system and ADA upgrades to the Putterham Branch Library.						
2. Completed an updated five year plan for 2006-2011.						
3. Cooperated with the Brookline Public Schools, Recreation Department, and Steps to Success to make the summer reading program more accessible to low-income children.						
4. Successfully served more than 750 children as part of the statewide summer reading program.						
5. Successfully presented the fourth annual "Brookline Reads", a program that encourages all Town residents to read the same book.						
6. Continued to see circulation rise at an annual rate of more than 5%.						
7. Through the Friends of the Library, provided conversational ESL classes at both the Coolidge Corner and Main Libraries.						

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	2,305,938	2,353,904	2,352,125	-1,780	-0.1%
Services	345,621	436,687	424,366	-12,321	-2.8%
Supplies	485,212	477,015	492,851	15,836	3.3%
Other	1,194	1,502	1,502	0	0.0%
Capital	7,858	57,261	56,601	-660	-1.2%
TOTAL	3,145,823	3,326,370	3,327,445	1,075	0.03%
BENEFITS			725,507		
REVENUE	116,919	95,000	110,000		

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	247,719	349,037	351,127	2,090	0.6%
Central Library Services	833,844	928,568	946,899	18,331	2.0%
Branch Library Services	728,300	772,791	739,269	-33,523	-4.3%
Children's Services	257,681	232,867	236,792	3,925	1.7%
Circulation/Support Services	736,737	657,524	670,501	12,977	2.0%
Plant Maintenance	341,543	385,583	382,858	-2,724	-0.7%
TOTAL	3,145,823	3,326,370	3,327,445	1,075	0.03%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	230,081	327,622	329,872	2,250	0.7%
Services	9,008	11,711	12,211	500	4.3%
Supplies	448	1,141	1,141	0	0.0%
Other	474	502	502	0	0.0%
Capital	7,708	8,061	7,401	-660	-8.2%
TOTAL	247,719	349,037	351,127	2,090	0.6%

CENTRAL LIBRARY SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	555,535	613,123	621,128	8,005	1.3%
Services	9,677	15,454	15,454	0	0.0%
Supplies	268,317	268,191	278,517	10,326	3.9%
Other	165	0	0	0	0.0%
Capital	150	31,800	31,800	0	0.0%
TOTAL	833,844	928,568	946,899	18,331	2.0%

BRANCH LIBRARY SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	535,741	501,102	468,271	-32,832	-6.6%
Services	78,490	138,763	134,769	-3,994	-2.9%
Supplies	114,069	115,276	118,578	3,303	2.9%
Other	0	250	250	0	0.0%
Capital	0	17,400	17,400	0	0.0%
TOTAL	728,300	772,791	739,269	-33,523	-4.3%

CHILDREN'S SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	178,812	155,175	156,892	1,717	1.1%
Services	817	1,530	1,530	0	0.0%
Supplies	77,896	75,962	78,169	2,208	2.9%
Other	156	200	200	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	257,681	232,867	236,792	3,925	1.7%

CIRCULATION / SUPPORT SERVICES

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	629,475	552,928	571,345	18,417	3.3%
Services	90,566	93,900	88,460	-5,440	-5.8%
Supplies	16,296	10,446	10,446	0	0.0%
Other	399	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	736,737	657,524	670,501	12,977	2.0%

PLANT MAINTENANCE

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	176,293	203,954	204,617	663	0.3%
Services	157,064	175,329	171,942	-3,387	-1.9%
Supplies	8,186	6,000	6,000	0	0.0%
Other	0	300	300	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	341,543	385,583	382,858	-2,724	-0.7%

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Librarian	D-6	1.00	1.00	90,270	106,334	1.00	105,808	1.00	106,334
	Assistant Library Director for Admin	T-10	1.00	1.00	65,970	74,642	1.00	74,273	1.00	74,642
	Assistant Library Director for Tech.	T-10	1.00	1.00	65,970	74,642	1.00	69,212	1.00	70,794
	Librarian III	K-8	4.00	4.00	52,273	59,994	4.00	236,866	4.00	239,005
	Librarian II	K-7	7.00	7.00	46,480	53,511	7.00	362,344	7.00	364,149
	Librarian I	K-6	7.00	7.00	41,443	47,625	7.00	314,815	7.00	318,782
	Library Secretary	K-5	1.00	1.00	40,416	42,672	1.00	42,469	1.00	42,672
	Assistant to Town Librarian/Bookkeeper	K-5	1.00	1.00	40,416	42,672	1.00	42,469	1.00	42,672
	Circulation Supervisor	KA-6	0.00	0.00	41,443	45,306	0.00	0	1.00	44,536
	Library Assistant IV	K-4	1.00	1.00	38,066	44,128	1.00	42,631	0.00	0
	Library Assistant III	K-3	4.00	4.00	33,391	38,709	4.00	150,800	4.00	152,613
	Library Assistant II	K-2	9.00	10.00	31,353	36,346	10.00	348,509	9.00	317,862
	Library Assistant I	K-1	1.00	1.00	28,503	33,042	1.00	32,879	1.00	33,042
	Senior Building Custodian	MN-4	0.00	1.00	44,892	47,180	1.00	44,670	1.00	45,454
	Senior Building Custodian	G-10	1.00	0.00			0.00	0	0.00	0
	Junior Building Custodian	MN-2	0.00	2.00	39,693	41,715	2.00	83,017	2.00	83,429
	Junior Building Custodian	G-8	2.00	0.00			0.00	0	0.00	0
	Subtotal		41.00	42.00			42.00	1,950,761	41.00	1,935,987
510901	Temporary Part Time Salaries									
	Junior Library Page	LP			\$8.80/hr	\$11.08/hr		98,226		98,717
	Senior Library Page	LPS				\$11.37/hr		11,897		11,957
	Library Monitor	LPM				\$11.37/hr		11,616		11,674
	Librarians	I						33,522		33,690
	Library Assistants I and II							80,676		91,079
	Houseworkers	MN-1	0.00	1.74	30,242	31,783	2.16	72,167	2.16	72,509
	Houseworkers	G-1	1.74	0.00			0.00	0	0.00	0
	Subtotal		1.74	1.74			2.16	308,104	2.16	319,626
	Other									
510140	Shift Differential							14,140		14,140
510300	Regular Overtime							44,549		44,772
513044	Longevity Pay							24,050		25,050
514501	Extra Comp							1,000		1,000
515501	Uniform/Clothing Allowance / In Lieu of Boots							11,300		11,550
	Subtotal							95,039		96,512
	Total		42.74	43.74			44.16	2,353,904	43.16	2,352,125

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Health
<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, 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 FY08 budget reflects a decrease of \$19,629 (1.9%). Personnel increases \$8,301 (1.2%) and include Steps (\$7,417), the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$4,629), and the upgrade of the Chief Sanitarian (\$1,515), partially offset by a reduction in Longevity (\$1,175), Uniform Allowance (\$1,100), and the shift of the Interns to a non-Town funding source (\$3,000).</p> <p>Services decrease \$4,640 (1.6%) for Heating Oil (\$369), Other Rentals/Leases (\$1,000), Technical Services-Mosquito / Animal Control (\$4,600), Printing Services (\$1,200), Rabies Education (\$200) and the Mental Health Program (\$6,826). These decreases help offset increases in Electricity (\$8,210) and Visiting Nurses (\$1,372). The \$284 (1.7%) increase in Supplies is for gasoline. Capital decreases \$23,574 (78.6%) and funds existing leased desktop computers.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>FY2008 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 goals and 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 1-10 of Healthy Brookline. 4. To promote the newly renovated Train Health Center, the first “Green” municipal building in Brookline. 5. To work closely with the Police and Fire Chiefs and the Town’s Emergency Management Team to prepare for emergencies, including possible Avian Flu Epidemic and 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 on a variety of projects. <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 includes inspections, compliance and enforcement activities. In addition, to monitor environmental hazards and provide consultation and guidance to citizens and governmental agencies. 2. To provide educational initiatives for all regulated programs. Annual workshops include lodging houses, children’s camps, tanning establishments, public and semi-public swimming pools, rubbish standards, housing standards, septic requirements, and food establishments. 3. To implement the adopted town-wide policy on Mosquito Control related to West Nile Virus and Eastern Equine Encephalitis to include surveillance, education, and control. 4. To continue to work with other departments (Building, Fire, DPW, Police, Selectman) on compliance standards for snow removal, rubbish enforcement, lodging inspections, liquor license training, and licensing board issues. 5. To assess the Division’s programs by determining the level of compliance with the 10 essential services for environmental health. (From the Center for Disease Control’s (CDC’s) strategy for enhancing environmental health practice in the 21st Century). 	<p><u>FY2008 OBJECTIVES (con't.)</u></p> <p><u>Environmental Health (con't.)</u></p> <ol style="list-style-type: none"> 6. To maintain certification requirements of the weights and measures inspector and carry out all weights and measures inspections. 7. To participate in Emergency Management planning on issues related to environmental health. 8. To continue to explore hand-held tablets for inspections with the Information Technology Department, and enhance GIS applications using Permits Plus data from all inspections. <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 by working with partners in the Brookline Community Health Network and with school nurses. 2. To educate providers regarding new pediatric vaccines and promote maximum immunization levels for Brookline residents through our role as regional vaccine distributors. 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 promote health and fitness activities among school age children as a “Brookline on the Move” initiative. 6. To maintain violence prevention activities in the schools in conjunction with the Substance Abuse Prevention Program, including Dating Violence Intervention and programs to counter bullying. 7. To maintain immunization clinics as needed and immunize over 200 youngsters, maximize the use of private providers for immunizations, and serve as a focal point for outreach for pediatric health issues and information and referral. To continue to provide extra clinics, as needed, for school entry required immunizations. 8. To renew the literacy program to provide books to children attending dental and immunization clinics. 9. To continue in-services with school nurses and day care providers on issues of current importance including emergency preparation. 10. To promote and maintain the Dental Clinic for low-income children in conjunction with Tufts Dental School and provide 700 patient visits. 11. To educate Brookline families about health programs at annual kindergarten registrations and other venues. 12. To collaborate with school health and physical education services at the annual Health Fair and other joint projects.

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>FY2008 OBJECTIVES (con't.)</u></p> <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, develop a broad coalition to roll out a campaign to promote physical activity and good nutrition, and publicize and promote the “Minutes in Motion” fitness program as part of “Brookline On the Move”. 2. To continue to recruit and train volunteer auxiliary medical personnel (Medical Reserve Corps) to respond in the event of a public health emergency. 3. To put a Mutual Aid agreement in place and continue work on the Pandemic Flu task force. 4. To offer the community at least three health education programs in cooperation with the Brookline Adult and Community Education Program and other local sponsors. 5. To promote public awareness of sudden cardiac arrest, stroke early warning signs, CPR, and Automated External Defibrillators (AED’s) in Brookline. 6. To train community members and additional employees to become early responders for heart attack victims. 7. To continue health partnership activities with Russian and Chinese speakers. 8. To work collaboratively with the Council on Aging to promote health education for seniors, including planning several health forums reaching 200 seniors. 9. To offer the "A Matter of Balance" program for 25 Brookline seniors. 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. 11. To formalize enhanced surveillance of communicable diseases, especially disease clusters, in Brookline schools and long-term cares settings. To participate in the DPH pilot surveillance project. 12. To organize Blood Drives open to Brookline employees and residents. 13. To expand work with Brookline’s Schools Community Partnership and integrate activities with Brigham and Women’s Hospital. 14. To organize Hunger Awareness Day Activities with the Boston Food Bank and Brookline Food Pantry in June. 	<p><u>FY2008 OBJECTIVES (con't.)</u></p> <p><u>Mental Health</u></p> <ol style="list-style-type: none"> 1. To deliver 27,200 hours of individual, family, group counseling, and medication and 11,300 hours of education and outreach services to 2,850 lower-and-moderate income Brookline residents. 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. 3. To provide preventive services to 570 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. 4. To reduce isolation and promote multi-cultural community integration, the Center will continue outreach and support groups for children of newly immigrated families, for Asian American girls, for children and parents in cross cultural adoptions, for Israeli youth and parents, and for children of gay and lesbian parents. Approximately 140 youth and parents will be served. 5. To assist 90 Brookline families with teenagers returning to the High School following psychiatric or substance abuse hospitalizations or incarceration to assure a smooth re-entry and stabilization. In collaboration with the Brookline Community Fund, a Robert Wood Johnson grant will be utilized to extend stable program funding. 6. 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><u>Substance Abuse and Violence Prevention</u></p> <ol style="list-style-type: none"> 1. To continue to provide individual, family, and group substance abuse counseling including assessment, referral, and after care. 2. To track a set of measurable performance-based objectives based on the Youth Behavioral Risk survey. 3. To implement research-based substance abuse prevention strategies through the Brookline High School Peer Leaders and SADD (Students Against Destructive Decisions). 4. To decrease the number of students who engage in binge drinking from 12% to 10% by 2008. 5. To continue to offer smoking cessation services at the High School. 6. To monitor the effectiveness of the Town's bartender trainer program in cooperation with the Police. 7. To provide a support youth diversionary program in cooperation with the Brookline Police, Court, and Public Schools.

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>FY2008 OBJECTIVES (con't.)</u></p> <p><u>Substance Abuse and Violence Prevention (con't.)</u></p> <p>8. To maintain and enhance collaboration with the Brookline Schools, Police, and Court youth to address substance abuse and violence prevention issues; serve on the Juvenile Roundtable.</p> <p>9. To increase parent access to research-based prevention strategies through the Brookline High School Peer Leaders and SADD.</p> <p>10. To continue the planning and development of Brookline Coalition Against Substance Abuse (B-CASA) to reduce underage drinking and drug use. To build a substance abuse treatment program database that will be available on our website.</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 work 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><u>ACCOMPLISHMENTS</u></p> <p><u>Administration</u></p> <p>1. Created a Medical Reserve Corps (MRC) and recruited 130 members to back up the Health Department in the event of an emergency.</p> <p>2. Secured \$150,000 in grant funding from non-Town sources, including a dozen public-private partnerships.</p> <p>3. Completed and released Healthy Brookline, Volume 10, an update of Environmental Health Indicators.</p> <p>4. Built the Friends of Brookline Public Health, recruiting 150 members.</p> <p>5. Held the 11th Annual Public Health Policy Forum entitled "Universal Healthcare: "Where Are We Now?" that attracted over 200 citizens.</p> <p>6. Maintained the Public Health Nursing Services with the VNA of Boston.</p> <p>7. Planned, implemented, and evaluated a multi-faceted program of surveillance, education, and control to address the emergence of West Nile Virus (WNV) and Eastern Equine Encephalitis (EEE) in Brookline.</p> <p>8. Led Local Health 2000 and Community Health Network (CHNA) efforts.</p> <p>9. Enhanced outreach to linguistic and ethnic minorities via a joint health series targeting Russian-speaking residents and a project to translate department materials.</p>	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Administration (con't.)</u></p> <p>10. Working closely with the Chiefs of Police and Fire and the Town's Emergency Preparedness Committee, led the Town's response to the threats of bio-terrorism, and maintained an Emergency Preparedness Coordinator with grant funding.</p> <p>11. Completed work with the Building Department on the Health Center renovation, creating the first municipal "Green Building" in Brookline.</p> <p>12. Recruited six graduate students to work on a broad array of public health projects.</p> <p><u>Environmental Health</u></p> <p>1. The Food Safety division was audited by the State Auditors office.</p> <p>2. Worked with Police's Animal Control Division and the Conservation Commission to address community wild life control issue (wild turkeys, coyotes and foxes).</p> <p>3. Initiated an application process with the Food Safety program under the National Food Safety standards program.</p> <p>4. Continued to perform undercover compliance checks of massage establishments with the Police Department.</p> <p>5. Continued staff training and certification in emergency management, incident response, and incident command.</p> <p>6. Held three Rabies Clinics with two operators of veterinary clinics.</p> <p>7. Implemented mosquito control and education activities within the community focusing on EEE and WNV.</p> <p>8. Continued to work with the School Department and Building Department to follow-up on lead testing of public water supply in schools.</p> <p>9. Assisted the Public Health Director on various environmental health policy issues related to the capping of the Town landfill, St. Aidan's redevelopment, and other related issues.</p> <p>10. Served on a number of State-appointed committees including Bio-Terrorism, workforce development, and revisions to the State Sanitary codes.</p> <p>11. Maintained tobacco control activities and performed three compliance checks of retailers to prevent sales to minors, achieving a 90% compliance rate.</p> <p>12. Continue to promote Environmental Health issues via the Web-based Health Quiz and various fact sheets and advisors posted on the Department's web page.</p> <p><u>Child Health</u></p> <p>1. Maintained a regular schedule of child immunization clinics (with physician backup) that served 201 children and youth.</p> <p>2. Provided technical assistance to school nurses and others in the area of communicable disease investigation/surveillance focusing especially on varicella and pertussis, and helped nurses in disease outbreak investigations.</p>

<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Human Services PROGRAM: Health</p>
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Child Health (con't.)</u></p> <ol style="list-style-type: none"> 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 (formerly Enhanced) School Health Services. 6. Served as a regional depot for vaccine distribution and distributed over 27,000 doses of vaccine to local pediatricians and general providers. 7. Implemented a Bike Safety program in the 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. 10. Maintained the Dating Violence Intervention Program in High School, reaching several hundred students with counseling and educational sessions. 11. Conducted an open house for the Pediatric Dental Clinic, attended by 35 children. Also took the Dental Health Road Show to area pre-schools. 12. Participated in regular meetings of the Early Childhood Advisory Council. <p><u>Community Health Services</u></p> <ol style="list-style-type: none"> 1. Secured continued funding to re-institute regular compliance checks of tobacco vendors to prevent sales to minors. 2. Organized the “Brookline on the Move” physical fitness campaign during National Public Health Week in April, 2006. 3. Implemented control measures within 24 hours for 100% of communicable disease investigations. Tracked and controlled 10 communicable disease outbreaks, and created a database to enhance surveillance and track communicable diseases. 4. Continued, for an eighth year, the Community Balance Training Program and offered a three-part health education series at the Brookline Senior Center. 5. 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 Harvard Pilgrim Foundation (Domestic Violence). 6. Maintained a comprehensive training program and continued the deployment of Automatic External Defibrillators (AED) in Brookline. With numerous partners, developed a Town-wide AED public awareness and training project. 7. Secured funding to promote skin cancer prevention at local summer camps and summer school programs. 8. In conjunction with Brookline Adult Education, offered yoga, first aid, and CPR courses for the public and at summer school programs for the public. 	<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Community Health (con't.)</u></p> <ol style="list-style-type: none"> 9. Offered multiple Blood Drives at the Brookline Main Library. 10. Participated in several health promotion events at Brookline Housing ESL classes, local colleges and employee health fairs. 11. Supported local Civilian Emergency Response Team (CERT) and gained hands-on experience in running mass vaccination clinics. 12. Produced a Brookline Fitness Directory, listing all Brookline physical fitness dance, sports camps, and related organizations. <p><u>Mental Health</u></p> <ol style="list-style-type: none"> 1. Provided 27,120 hours of mental health counseling services and 5,670 hours of community education and outreach to children, teens, families’ adults and seniors. Served a total of 2,795 Brookline residents, 30% of whom were served in the home or other community settings. 2. Provided 1,225 hours of consultation, crisis intervention, education, and information to staffs of Brookline schools, police, courts, and other departments and community agencies. 3. Provided 650 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. 4. Provided emergency shelter of diversion to 20 Brookline teens, ages 12 to 16 years, for up to 30 days; 65% returned to live with their families. Helped 45 homeless families living in emergency shelters to obtain permanent or transitional housing. 5. Offered 6 homeless young men, ages 16-18 years, a safe and supportive home in the Transition to Independent Living Program for up to 18 months, in collaboration with the Brookline Housing Authority (BHA). 6. Expanded the Israeli Family Support Initiative Program, sponsoring five school based support groups for students at the Devotion School and two parents groups. 7. Expanded the Brookline High Risk Youth Task Force, in collaborative with other Brookline agencies, to assist 75 High School students and their families to successfully return to school following psychiatric, substance abuse, and medical hospitalizations. 92% of youth returned to and stayed in school throughout the year. Received second year of 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. 8. Continued to evaluate counseling services through the use of standardized clinical outcomes measures using the Brief Psychiatric Rating Scale, Beck Depression Inventory, and Child Behavioral Check List, to access the effectiveness of mental health services on increasing functioning at home, in school, and the community.

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Health				
<p><u>ACCOMPLISHMENTS (con't.)</u></p> <p><u>Substance Abuse and Violence Prevention</u></p> <p>1. Provided substance abuse assessment, 1,500 counseling sessions, referral, and monitored the progress of 153 individuals, including 28 town employees in the adult program.</p> <p>2. Conducted 250 class presentations and over 3,000 counseling sessions, including assessment, referral, and aftercare for students, parents, staff, and others in the youth program.</p> <p>3. Continued the STARS Program (Students Talking About Respect), a summer youth mentoring basketball program serving 110 students.</p> <p>4. Working with the Brookline, Newton, Watertown Homelessness Consortium, received \$1.4 million in continuation funding from HUD to serve individuals at risk for homelessness.</p> <p>5. Worked with eight homeless clients and assisted in completing homelessness survey in Brookline.</p> <p>6. Continued a uniform certification program for bartenders, working with the Police, Town Counsel, and private sector bartender training programs.</p> <p>7. Maintained a town-wide youth diversionary program serving 78 teens in cooperation with the Police Department, School Department, and court.</p> <p>8. Working with over 40 BHS Peer Leaders, provided alcohol and drug abuse prevention education to over 400 middle school students.</p> <p>9. Continued the No Smoking policy at the High School, including an educational component. Provided smoking cessation support to BHS students.</p> <p>10. Provided education to over 500 parents on research-based teen substance abuse prevention strategies.</p> <p>11. Wrote and administered the Safe and Drug-Free School and Communities Act grant.</p> <p>12. Working with B-CASA (Brookline Coalition Against Substance Abuse) received a \$99,000 SAMHSA grant to reduce substance abuse among youth through data-driven, research-based prevention planning. Held three B-CASA community forums with over 120 community members participating in the development of substance abuse prevention strategies.</p> <p>13. Provided support and consultation to 30 self-help groups in Brookline, including three operating out of the Town Health Center.</p> <p>14. Piloted 8th grade Teen Dating Violence Prevention Program in conjunction with the Brookline Police and the Lawrence School.</p> <p>15. Continued S.A.D.D. (Students Against Destructive Decisions) in grades 9-12 at Brookline High School serving over 200 students, and a town-wide 8th grade S.A.D.D. program serving 60 students.</p>	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
	<u>ENVIRONMENTAL HEALTH</u>				
	% of Consumers Complaints				
	Handled in 3 Days 90% 90% 90% 90% 90%				
	Tobacco Retail Sales:				
	Compliance Rate (avg.) 90% 90% 90% 90% 90%				
	Reported Rabies Exposure 147 120 130 130 130				
	Positive Rabid Animals 6 5 3 5 5				
	Human Receiving Rabies				
	Post-exposure Prophylaxis 24 20 26 25 25				
	Animal Control Quarantines 43 45 50 45 50				
	Dead Birds Reported (WNV) 6 10 87 50 50				
	Birds Positive for WNV 2 2 1 2 1				
	Mosquitoes Pos. for WNV 10 N/A 2 N/A 1				
	% Food Outlets Inspected 100% 100% 100% 100% 100%				
	% of Restaurants with				
	Critical Violations 30% 25% 20% 20% 20%				
	% Restaurants requiring				
	Enforcement Actions 5% 2% 2% 2% 2%				
	% Restaurants receiving formal				
	orientation 100% 100% 100% 100% 100%				
	% Order Letter issued w/i				
	3 days 90% 90% 90% 90% 90%				
	Court Actions 10 10 5 5 5				
	No. Tickets issued* 638 600 876 800 800				
	Solid Waste Inspections* 520 500 600 600 600				
	<i>*An inter-departmental program (Health & DPW). Tickets figure includes warnings.</i>				
	Swimming Pool Inspections 60 60 60 60 60				
	Lead Paint Inspections 5 5 5 5 5				
	Lead Paint Removal Notices 10 10 5 5 5				
	Asbestos Inspections 10 15 3 5 5				
	Asbestos Removal Notices 130 130 154 150 150				
	Food Inspections 740 710 700 700 700				
	Food Permits Issued 375 350 350 350 350				
	Housing Inspections 737 725 690 700 700				
	Order Letters 300 295 275 295 300				
	Tanning Salon Inspections 10 10 10 10 10				
	Weighing/Measuring Devices Tested for Accuracy				
	Scales 141 150 150 150 150				
	Gasoline/Fuel Oil 183 190 190 190 190				
	Taxi Meter 175 344** 344 170 170				
	Scanner Inspections 4 3 3 3 3				
	<i>** Doubled due to meter rate change by Transportation Board</i>				

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET						PROGRAM GROUP: Human Services PROGRAM: Health					
PERFORMANCE / WORKLOAD INDICATORS (con't.)						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008		ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
<u>CHILD HEALTH</u>						<u>SUBSTANCE ABUSE</u>					
% Day Care Attendees w/Complete						Students using					
Immunization Status	98%	98%	98%	98%	98%	marijuana >100x*	3.5%	N/A	N/A	N/A	N/A
Lead Poisoned Children	0	N/A	0	N/A	N/A	Students using alcohol					
Lead Tests on Children	15	15	8	10	10	before age 14*	25%	N/A	N/A	N/A	N/A
Child Immunizations (Indvls)	201	200	152	150	150	<i>*These data are collected every two years.</i>					
Day Care Inspections	160	160	180	180	180	Counseling Svcs.					
Day Care Licenses Issued	32	32	34	34	34	Adults	800	800	800	800	800
Day Care Ed. Programs	10	10	10	10	10	Youths	3,262	3,500	2,816	2,800	2,800
						Class Presentations	290	250	250	250	250
						Community Presentations	17	15	18	15	15
						School Violation Referrals	78	80	74	75	75
						Police/Youth Diversion	90	90	78	80	80
						Referrals*					
						<i>*Walk and Talk Officers account for significant increase</i>					
						Students Served	2,564	2,400	3,094	3,000	3,000
						Prevention			2,740	2,700	2,700
						Intervention			350	350	350
						Youth Smoking Cessation					
						Referrals	18	15	18	15	15
<u>COMMUNITY HEALTH</u>											
Disease Outbreaks Tracked	10	N/A	5	N/A	N/A						
Disease Cases Confirmed	127	N/A	112	N/A	N/A						
Animal Bites to Humans	147	N/A	131	N/A	N/A						
Total Flu Shots	2,121	N/A	1,835	N/A	N/A						
Town Employee Flu Shots*	230	N/A	202	N/A	N/A						
Choke-Saver Certification	163	160	147	N/A	N/A						
TB Screening (Mantoux)*	34	35	20	20	20						
TB Infected Persons	82	N/A	128	N/A	N/A						
Active TB Cases	2	N/A	2	N/A	N/A						
Blood Press. Screenings	568	600	438	500	500						
Pneumonia Immunizations	10	20	46	45	45						
Tetanus/Diphtheria	39	35	37	35	35						
<u>MENTAL HEALTH</u>											
Emergency appts w/i 24 hrs	95%	96%	95%	96%	96%						
Routine appts w/i 10 days	96%	96%	96%	96%	96%						
Satisfaction with services	92%	92%	92%	92%	92%						
Improvements by 6 visits	87%	88%	88%	89%	90%						
Residents Served	2,800	2,800	2,795	2,825	2,850						
Counseling Services	27,100	27,150	27,120	27,175	27,200						
Outreach services	5,250	6,500	5,670	6,650	6,650						
High School students successfully returning to and staying in school following hospitalization (BHRYT Program)	30	75	75	90	95						

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	707,751	689,751	698,052	8,301	1.2%
Services	278,861	283,321	278,681	-4,640	-1.6%
Supplies	13,446	16,541	16,825	284	1.7%
Other	3,301	3,620	3,620	0	0.0%
Capital	7,931	29,988	6,414	-23,574	-78.6%
TOTAL	1,011,289	1,023,221	1,003,592	-19,629	-1.9%
BENEFITS			365,309		
REVENUE	188,431	161,400	182,000		

SUMMARY OF SUB-PROGRAMS

SUB-PROGRAMS	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	331,372	228,689	210,969	-17,720	-7.7%
Environmental Health	257,964	362,807	362,774	-33	0.0%
Child Health	52,147	31,204	31,465	261	0.8%
Community Health	152,416	180,957	185,087	4,130	2.3%
Mental Health	155,373	159,184	152,357	-6,826	-4.3%
Substance Abuse	62,018	60,381	60,940	559	0.9%
TOTAL	1,011,289	1,023,221	1,003,592	-19,629	-1.9%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	278,026	158,733	157,773	-960	-0.6%
Services	38,607	33,628	40,442	6,814	20.3%
Supplies	4,880	4,020	4,020	0	0.0%
Other	1,928	2,320	2,320	0	0.0%
Capital	7,931	29,988	6,414	-23,574	-78.6%
TOTAL	331,372	228,689	210,969	-17,720	-7.7%

ENVIRONMENTAL HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	231,864	333,136	338,819	5,683	1.7%
Services	21,426	22,400	16,400	-6,000	-26.8%
Supplies	3,526	6,721	7,005	284	4.2%
Other	1,148	550	550	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	257,964	362,807	362,774	-33	0.0%

CHILD HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	34,671	12,567	12,485	-82	-0.7%
Services	15,995	17,137	17,480	343	2.0%
Supplies	1,431	1,250	1,250	0	0.0%
Other	50	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	52,147	31,204	31,465	261	0.8%

COMMUNITY HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	101,297	125,685	128,786	3,101	2.5%
Services	48,034	51,472	52,501	1,029	2.0%
Supplies	2,961	3,550	3,550	0	0.0%
Other	125	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	152,416	180,957	185,087	4,130	2.3%

MENTAL HEALTH

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	0	0	0	0	0.0%
Services	154,800	158,684	151,857	-6,826	-4.3%
Supplies	573	500	500	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	155,373	159,184	152,357	-6,826	-4.3%

SUBSTANCE ABUSE

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	61,893	59,631	60,190	559	0.9%
Services	0	0	0	0	0.0%
Supplies	76	500	500	0	0.0%
Other	50	250	250	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	62,018	60,381	60,940	559	0.9%

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ENVIRONMENTAL HEALTH SUB-PROGRAM

SUMMARY OF ELEMENTS

ELEMENTS	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
General	120,315	146,549	141,893	-4,656	-3.2%
Food Inspection	76,811	104,969	107,324	2,355	2.2%
Housing Inspection	60,177	92,358	94,406	2,048	2.2%
Weights & Measures	660	18,931	19,151	220	1.2%
TOTAL	257,964	362,807	362,774	-33	0.0%

GENERAL

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	95,615	118,578	119,638	1,060	0.9%
Services	21,426	22,400	16,400	-6,000	-26.8%
Supplies	2,226	5,221	5,505	284	5.4%
Other	1,048	350	350	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	120,315	146,549	141,893	-4,656	-3.2%

FOOD INSPECTION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	76,072	104,369	106,724	2,355	2.3%
Services	0	0	0	0	0.0%
Supplies	740	500	500	0	0.0%
Other	0	100	100	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	76,811	104,969	107,324	2,355	2.2%

HOUSING INSPECTION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	60,177	91,858	93,906	2,048	2.2%
Services	0	0	0	0	0.0%
Supplies	0	500	500	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	60,177	92,358	94,406	2,048	2.2%

WEIGHTS AND MEASURES

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	0	18,331	18,551	220	1.2%
Services	0	0	0	0	0.0%
Supplies	560	500	500	0	0.0%
Other	100	100	100	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	660	18,931	19,151	220	1.2%

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Dir. of Pub. Health/Human Ser.	D-6	1.00	1.00	90,270	106,334	1.00	102,703	1.00	104,762
	Chief Sanitarian/Asst. Dir. of Health	T-11	0.00	0.00	68,609	77,627	0.00	0	1.00	71,073
	Chief Sanitarian/Asst. Dir. of Health	T-10	1.00	1.00	65,970	74,642	1.00	69,212	0.00	0
	Coord. Substance Abuse & Violence Prev.	T-7	1.00	1.00	58,647	66,356	1.00	64,872	1.00	66,356
	Human Services Coordinator	T-7	0.00	0.00	58,647	66,356	1.00	58,356	1.00	59,690
	Coord. Alcohol/Drug Abuse Treatment Svcs.	T-7	1.00	1.00	58,647	66,356	0.00	0	0.00	0
	Public Health Sanitarian	GN-11	1.00	1.00	57,927	60,842	1.00	59,558	1.00	60,842
	Senior Public Health Inspector	GN-10	3.00	3.00	53,144	55,818	3.00	162,146	3.00	165,642
	Principal Clerk	C-9	1.00	1.00	42,075	43,814	1.00	43,598	1.00	43,814
	Senior Clerk Typist	C-4	1.00	1.00	34,861	36,530	1.00	36,349	1.00	36,530
	Subtotal		10.00	10.00			10.00	596,794	10.00	608,709
510102	Permanent Part Time Salaries									
	Sealer of Weights/Measures	GN-5	0.00	0.43	38,832	40,787	0.43	16,889	0.43	17,254
	Dep. Inspector Weights/Measures		0.43	0.00			0.00	0	0.00	0
	Inspector of Animals		0.20	0.20			0.20	2,000	0.20	2,000
	Community Health Manager (1)	T-7	0.70	0.70	58,647	66,356	0.70	31,530	0.70	32,677
	Day Care Inspector		0.60	0.60			0.60	26,746	0.60	26,880
	Subtotal		1.93	1.93			1.93	77,165	1.93	78,810
510901	Temporary Part Time Salaries									
	Graduate Student Interns		1.50	1.50			1.50	3,000	0.00	0
	ADA Intern		0.32	0.32			0.32	12,528	0.32	12,528
	<i>Offset from Handicapped Parking Fines Fund</i>							(12,528)		(12,528)
	Subtotal		1.82	1.82			1.82	3,000	0.32	0
	<i>Full Time/Part Time Salaries-Grants</i>									
	Substance Abuse Counselor	T-4	1.00	1.00	46,556	52,676	1.00	48,844	1.00	50,849
	Violence Prevention Coordinator		0.45	0.45		\$24.42/hour	0.45	20,879	0.45	20,983
	Senior Clerk-Typist	C-4	0.67	0.67	34,861	36,530	0.67	24,113	0.67	24,475
	Program Coordinator		0.33	0.33		\$25.13/hour	0.33	17,675	0.33	17,242
	Graduate Student Interns		3.50	3.50		\$2,000/yr.	3.50	7,000	5.00	10,000
	Emergency Preparation Coordinator		1.00	1.00		\$31.46/hour	1.00	42,658	1.00	42,871
			6.95	6.95			6.95	161,168	8.45	166,421
	<i>Grants</i>									
	Private Grants							(39,515)		(44,617)
	State Grant via Police Dept.							(20,879)		(20,983)
	School Dept. Reimb.							(58,172)		(57,949)
	Federal Grants (HHS)							(32,601)		(32,871)
	State Grant							(10,000)		(10,000)
	Net Grant-Funded Salary Total							0		0
	Other									
510300	Regular Overtime							2,941		2,957
513044	Longevity Pay							4,350		3,175
513046	Health Inspectors Specialty Pay							2,000		2,000
515501	Uniform/Clothing Allowance/ In Lieu of Boots							3,500		2,400
	Subtotal							12,791		10,532
	Total		13.75	13.75			13.75	689,751	12.25	698,052
	(1) 30% of this position is funded via a private grant. The \$32,677 is the net salary (\$46,681 is the full salary.)									

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Veterans																																																													
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Department of Veterans' Services, as mandated by Massachusetts General Laws, Chapter 115, assists eligible Veterans and/or their dependents. The Department provides direct financial aid, as well as assistance in paying medical bills, to those who meet specific eligibility requirements. The Department receives state reimbursement for 75% of benefit expenditures and assists Veterans in obtaining benefits from the Veterans Administration (VA) and from other programs funded 100% by the Federal government.</p> <p>The Department has assumed the role of Emergency Management Coordination and is assisting Police, Fire, Public Health, Public Works, and other Town agencies in preparing to protect the residents of Brookline in the event of an emergency. Responsibilities include the preparation and continual updating of the Brookline Comprehensive Emergency Management Plan (CEMP) and assisting in the establishment of the Town's Emergency Operations Center (EOC) which is located at the Municipal Service Center.</p> <p>Additional departmental responsibilities include the planning of all Memorial Day activities, the registration and decoration of Veterans' graves, organizing the Flag Day ceremonies and parade, and making arrangements for the Veterans Day Program.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY08 budget reflects an increase of \$552 (0.3%), due to the ½% carry-forward from the FY07 2% / 1% salary adjustment.</p> <p><u>FY2008 OBJECTIVES</u></p> <p><u>Veterans</u></p> <ol style="list-style-type: none"> 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. 3. To work with the Brookline Housing Authority (BHA), Pine Street, and the Coalition to End Homelessness in securing housing for needy veterans and their dependents. 	<p><u>FY2008 OBJECTIVES (con't.)</u></p> <p><u>Veterans (con't.)</u></p> <ol style="list-style-type: none"> 4. To work with the Veterans of Foreign Wars, American Legion and all other veterans organizations to coordinate the Memorial Day and Veterans Day observances and the Flag Day Celebration. 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. <p><u>Emergency Management</u></p> <ol style="list-style-type: none"> 1. To continue to update and add sections and annexes to the Brookline Comprehensive Emergency Management Plan (CEMP) in the e-CEMP format 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 of and training for the new Emergency Operations Center (EOC). <p><u>PROGRAM COSTS</u></p> <table border="1" data-bbox="1045 1208 1986 1495"> <thead> <tr> <th rowspan="2">CLASS OF EXPENDITURES</th> <th rowspan="2">ACTUAL FY2006</th> <th rowspan="2">BUDGET FY2007</th> <th rowspan="2">REQUEST FY2008</th> <th colspan="2">FY07 vs. FY08</th> </tr> <tr> <th>\$ CHANGE</th> <th>% CHANGE</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td>107,341</td> <td>111,991</td> <td>112,543</td> <td>552</td> <td>0.5%</td> </tr> <tr> <td>Services</td> <td>1,909</td> <td>2,007</td> <td>2,007</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Supplies</td> <td>445</td> <td>650</td> <td>650</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Other</td> <td>84,947</td> <td>88,200</td> <td>88,200</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Capital</td> <td>849</td> <td>840</td> <td>840</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>TOTAL</td> <td>195,490</td> <td>203,688</td> <td>204,240</td> <td>552</td> <td>0.3%</td> </tr> <tr> <td>BENEFITS</td> <td></td> <td></td> <td>74,041</td> <td></td> <td></td> </tr> <tr> <td>REVENUE</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td> </tr> </tbody> </table>						CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08		\$ CHANGE	% CHANGE	Personnel	107,341	111,991	112,543	552	0.5%	Services	1,909	2,007	2,007	0	0.0%	Supplies	445	650	650	0	0.0%	Other	84,947	88,200	88,200	0	0.0%	Capital	849	840	840	0	0.0%	TOTAL	195,490	203,688	204,240	552	0.3%	BENEFITS			74,041			REVENUE	0	0	0		
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TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Veterans																																																																
<p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> Continued to achieve a 100% approval of all Veterans' Benefits by filing precise and accurate claims to the Boston Veterans' Services Department. Financially assisted 16 Brookline Veterans and their families in their time of need. Coordinated with the VA Hospitals to get proper medical treatment for Brookline veterans in need, including medical care, prescription assistance and outreach counseling. Completed VA Healthcare enrollment forms, advocated for appointments and services, and transported veterans to appointments. Received donations of clothing, furniture, and medical equipment for disabled veterans that we were able to forward to the Homeless Veteran's Shelter in Boston, Pine Street Housing in Brookline, and the VA Hospital. Filed VA Claims for non-service and service-connected disabilities, burial allowances, widow's pension, and educational benefits. Successfully assisted veterans and their families in getting or increasing their VA Compensation. Continued to maintain over 300 VA Case Files in-house. Assisted our Veterans in need and reduced cost to the Town by ensuring all veterans and dependents receiving MGL Chapter 115 benefits have prescription coverage (Medicare Part D or VA Health Care). Successfully coordinated and executed the Town's Memorial Day and Veterans' Day observances and the Town's Flag Day Celebration. Worked with the Brookline Mental Health, Council on Aging, and the VA Outpatient Program to ensure proper mental health treatment for aging veterans in need of assistance. Worked with Brookline Mental Health Center to secure housing for an elderly veteran, in need of assisted living, at the Chelsea Soldiers Home. Filed applications for headstone/grave markers for widows/dependents of deceased veterans. Monitored day-to-day progress of all veterans receiving benefits, ensured they are staying on track with their scheduled treatment plans (drug/alcohol counseling, psychiatrist/psychologist visits, medications), and assisted veterans in securing employment. Decorated over 3,000 graves for Memorial Day Services honoring veterans. <p><u>Emergency Management</u></p> <ol style="list-style-type: none"> Completed an updated draft of the Town's Comprehensive Emergency Management Plan (CEMP) and converted the completed plan to the Massachusetts Emergency Management Agency (MEMA) database/ internet format e-CEMP. 	<p><u>Emergency Management (con't.)</u></p> <ol style="list-style-type: none"> Completely revised the Hazardous Material Plan (HAZMAT) to serve both as an annex of the CEMP and as a stand alone plan for the Fire Service. Facilitated, through the Brookline Emergency Management Team, the creation of a Brookline Evacuation Plan, Hurricane Emergency Plan, and Emergency Distribution Center Plan as annexes to the CEMP. Attended over 40 Homeland Security meetings and classes and participated in the Homeland Security Exercise "Operation Poseidon". Helped coordinate the meeting to secure Urban Area Security Initiative (UASI) funding to equip the Emergency Operations Center (EOC) and upgrade security at the Public Safety Building and DPW Municipal Service Center. Coordinated the Brookline Emergency Management Team meetings and maintained minutes of all meetings. <p>PERFORMANCE / WORKLOAD INDICATORS</p> <table border="1" data-bbox="1045 721 1948 1438"> <thead> <tr> <th></th> <th>ACTUAL FY2005</th> <th>ESTIMATE FY2006</th> <th>ACTUAL FY2006</th> <th>ESTIMATE FY2007</th> <th>ESTIMATE FY2008</th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Performance:</u></td> </tr> <tr> <td>% of Claims Approved by the State</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Funds Raised for Flag Day</td> <td>\$16,475</td> <td>\$25,000</td> <td>\$32,893</td> <td>\$25,000</td> <td>\$25,000</td> </tr> <tr> <td>% of Flag Day Costs Covered through Private Sources</td> <td>95%</td> <td>95%</td> <td>65%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Flag Day Volunteers</td> <td>40</td> <td>40</td> <td>40</td> <td>40</td> <td>40</td> </tr> <tr> <td colspan="6"><u>Workload:</u></td> </tr> <tr> <td>Recipients of Benefits (Monthly Average)</td> <td>16</td> <td>16</td> <td>12.5</td> <td>16</td> <td>16</td> </tr> <tr> <td>Service Recipients</td> <td>560</td> <td>560</td> <td>540</td> <td>550</td> <td>550</td> </tr> <tr> <td>Information Requests</td> <td>790</td> <td>790</td> <td>720</td> <td>750</td> <td>750</td> </tr> </tbody> </table>						ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008	<u>Performance:</u>						% of Claims Approved by the State	100%	100%	100%	100%	100%	Funds Raised for Flag Day	\$16,475	\$25,000	\$32,893	\$25,000	\$25,000	% of Flag Day Costs Covered through Private Sources	95%	95%	65%	95%	95%	Flag Day Volunteers	40	40	40	40	40	<u>Workload:</u>						Recipients of Benefits (Monthly Average)	16	16	12.5	16	16	Service Recipients	560	560	540	550	550	Information Requests	790	790	720	750	750
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**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Veterans Director / Emergency Prep. Coordinator	T-10	1.00	1.00	65,970	74,642	1.00	68,001	1.00	68,339
	Head Clerk	C-8	1.00	1.00	40,798	42,526	1.00	42,315	1.00	42,526
	Subtotal		2.00	2.00			2.00	110,316	2.00	110,865
	Other									
510300	Overtime							700		704
513044	Longevity Pay							725		725
515501	Clothing/Uniform Allowance (In lieu of boots)							250		250
	Subtotal							1,675		1,679
	Total		2.00	2.00			2.00	111,991	2.00	112,543

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Council on Aging																																																													
<p>PROGRAM DESCRIPTION</p> <p>The Brookline Council on Aging (C.O.A.) is responsible for planning, coordinating, and providing comprehensive services for Brookline residents age 60 and over. We work with other town agencies and community providers to enhance the quality of life for our elders. Our goal is to maintain independence, dignity, and connection throughout the life span.</p> <p>Membership on the C.O.A. board includes representatives of six town departments as well as 11 citizen and 15 associate members. Our core services include: transportation, geriatric social work, home care, advocacy, legal assistance, employment assistant, information and referral, and volunteer opportunities.</p> <p>The C.O.A. operates the Brookline Senior Center at 93 Winchester Street, a centrally located facility where those 60 and older can go for socialization, activity, and services. Programs include: breakfast, lunch, health clinics, health education programs, exercise classes, Asian outreach, Russian outreach, ESL classes, computer lab, Adult Education classes, art exhibits, and recreational opportunities.</p> <p>BUDGET STATEMENT</p> <p>The FY08 budget reflects a \$20,051 increase (2.7%). Personnel increases \$8,436 (1.5%) due to Steps (\$5,047), the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$2,260) and other contractual obligations (\$1,129).</p> <p>The \$11,615 (8.3%) increase in Services is due to an increase in electricity (\$6,021), natural gas (\$5,362), and the copier lease (\$232).</p>	<p>FY2008 OBJECTIVES (con't.)</p> <p>6. To ensure that donations for the Van cover the driver's salary and other associated expenses estimated to be \$20,000 per year.</p> <p>7. To assist in fundraising to cover the cost of programs, supplies, and equipment for the Senior Center estimated to be \$55,000 per year.</p> <p>8. To conduct the annual survey of Senior Center participants.</p> <p>9. To continue to provide outreach to Brookline Housing Authority (BHA) residents.</p> <p>10. To update, publish, and distribute 2,000 Elder Resource Guides (volume IV) to elders, families, and professionals.</p> <p>11. To market Senior Center and Council on Aging programs and services.</p> <p>12. To continue to train, supervise, and retain volunteers that are critical to the daily operation of Senior Center.</p> <p>13. To continue to obtain CDBG funds for three critical programs: taxi discount, homecare, and jobs for low-income elders.</p> <p>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.</p> <p>15. To provide information referral, and assistance to Town employees and their families on geriatric issues.</p> <p>16. To continue diversity efforts to ensure high usage by all elders with particular emphasis on Asian and Russian elders.</p>																																																													
<p>FY2008 OBJECTIVES</p> <p>1. To explore the possibility of expanding Senior Center hours on a more regular basis.</p> <p>2. To continue to work with neighbors in ensuring that the good neighbor policy is adhered to by all.</p> <p>3. To continue to work with the Building Department to reduce energy costs.</p> <p>4. To begin a "swipe" card program that will track daily attendance at the Senior Center and volunteer hours.</p> <p>5. To promote intergenerational programs for Brookline residents including distribution of the "Our Brookline" book to third grade teachers.</p>	<p>PROGRAM COSTS</p> <table border="1"> <thead> <tr> <th rowspan="2">CLASS OF EXPENDITURES</th> <th rowspan="2">ACTUAL FY2006</th> <th rowspan="2">BUDGET FY2007</th> <th rowspan="2">REQUEST FY2008</th> <th colspan="2">FY07 vs. FY08</th> </tr> <tr> <th>\$ CHANGE</th> <th>% CHANGE</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td>539,050</td> <td>559,892</td> <td>568,328</td> <td>8,436</td> <td>1.5%</td> </tr> <tr> <td>Services</td> <td>137,517</td> <td>139,938</td> <td>151,553</td> <td>11,615</td> <td>8.3%</td> </tr> <tr> <td>Supplies</td> <td>15,184</td> <td>18,850</td> <td>18,850</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Other</td> <td>2,091</td> <td>2,900</td> <td>2,900</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Capital</td> <td>4,949</td> <td>11,281</td> <td>11,281</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>TOTAL</td> <td>698,791</td> <td>732,860</td> <td>752,912</td> <td>20,051</td> <td>2.7%</td> </tr> <tr> <td>BENEFITS</td> <td></td> <td></td> <td>231,840</td> <td></td> <td></td> </tr> <tr> <td>REVENUE</td> <td>5,100</td> <td>6,000</td> <td>6,000</td> <td></td> <td></td> </tr> </tbody> </table>						CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08		\$ CHANGE	% CHANGE	Personnel	539,050	559,892	568,328	8,436	1.5%	Services	137,517	139,938	151,553	11,615	8.3%	Supplies	15,184	18,850	18,850	0	0.0%	Other	2,091	2,900	2,900	0	0.0%	Capital	4,949	11,281	11,281	0	0.0%	TOTAL	698,791	732,860	752,912	20,051	2.7%	BENEFITS			231,840			REVENUE	5,100	6,000	6,000		
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TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Council on Aging				
<p>ACCOMPLISHMENTS</p> <ol style="list-style-type: none"> 1. Successfully raised enough money to fund the entire Van program. 2. Participated in a neighborhood liaison group to develop positive neighborhood relations. 3. Assisted over 150 individuals with Medicare Part D. 4. Displayed the Brookline 300 quilt at Town Hall, Brookline High, Lawrence School, Brookline Bank and the Lowell Quilt Festival. 5. Distributed the "Our Brookline" book in celebration of Council's 50th anniversary. 6. Celebrated the Council on Aging's 50th anniversary throughout the year. 7. Partnered with the Goddard House to publish Brookline Story Partners and provide other programs. 8. Secured over \$130,000 in grants to fund over 12 different positions and programs. 9. Expanded the van to run four days a week and provide additional transportation to special events. 10. Mailed an outreach brochure to 5,208 households with a member over 65. 11. Conducted an annual survey of Senior Center participants. 12. Published the third copy of the Elder Resource Guide, distributed 1,500 copies, and placed it on the Council's web page (www.townofbrooklinemass.com/coa). 13. Continued successful collaboration with the Greater Boston Chinese Golden Age Center to reach over 100 Asian elders with programs and services. 14. Collaborated with various Town departments and local agencies to provide quality programs at the Senior Center. 15. Held 16 social activities at Brookline Housing Authority (BHA) sites. 16. Continued successful intergenerational programs from pre-school to the college level. 	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
Elderbus / Van Contributions Donated*	\$5,928	\$5,500	\$5,300	\$5,500	\$5,500
Van Program					
Rides Given	3494	3,500	3,910	3,900	3,900
Number of Riders	300	300	360	360	360
New Riders			80	60	60
Volunteers - Total	286	275	311	300	300
Volunteers - New	34	50	44	40	40
Job Placements	40	45	47	45	45
Total Caseload	130	130	134	135	135
Geriatric Social Work					
New Referrals	100	100	81	90	90
Homecare Program (HELP)					
New Referrals	101	70	72	70	70
Total Clients	320	290	299	300	300
Information/Referral					
Annual Phone Calls	10,100	10,500	10,150	10,500	10,500
Taxi Discount Program (BETS)					
Total Clients	650	700	685	700	700
New Referrals	72	65	69	65	65
Senior Center					
Average # Daily Programs	12	12	13	13	13
Average # Daily Participants	200	200	200	200	200
*Donations for bus/van pay for gas, oil, and substitute drivers. Private donation pay for the van driver's entire salary.					

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-4	1.00	1.00	76,682	90,328	1.00	82,200	1.00	83,848
	Supervisor of Services	T-7	1.00	1.00	58,647	66,356	1.00	63,738	1.00	65,195
	Program Manager	T-5	1.00	1.00	50,280	56,890	1.00	55,618	1.00	56,890
	Clinical Social Worker III	T-4	1.00	1.00	46,556	52,676	1.00	48,843	1.00	49,960
	Home Care Coordinator	T-3	1.00	1.00	43,107	48,774	1.00	45,225	1.00	46,259
	Building Custodian	MN-2	0.00	1.00	39,693	41,715	1.00	41,508	1.00	41,715
	Building Custodian	G-8	1.00	0.00			0.00	0	0.00	0
	Clinical Social Worker I	T-1	1.00	1.00	36,958	41,816	1.00	41,609	1.00	41,816
	Senior Clerk Typist	C-7	1.00	1.00	39,158	40,871	1.00	40,669	1.00	40,871
	Bus Driver	GN-3	0.00	1.00	31,096	32,661	1.00	32,499	1.00	32,661
	Elderbus Driver		1.00	0.00			0.00	0	0.00	0
	Subtotal		9.00	9.00			9.00	451,908	9.00	459,214
510102	Permanent Part Time Salaries									
	Group Leader- COA	GN-2	0.80	0.80	28,269	29,691	0.80	23,636	0.80	23,753
	Clinical Social Worker II	T-3	0.53	0.53	43,107	48,774	0.53	25,722	0.53	25,850
	Clinical Social Worker I	T-1	0.50	0.50	36,958	41,816	0.50	20,804	0.50	20,908
	Assistant Home Care Coordinator (HELP)	T-1	1.00	1.00	36,958	41,816	1.00	41,609	1.00	41,816
	<i>Less CDBG Charge Off</i>							(10,000)		(10,000)
	Subtotal		2.83	2.83			2.83	101,771	2.83	102,327
	Full Time/Part Time Salaries-Grants									
	Community Aide		1.40	1.40		\$11.49/hour	1.40	32,224	1.40	32,385
	JOBS Program Coordinator		0.45	0.45		\$18.29/hour	0.45	16,030	0.45	16,385
	BETS Coordinator		0.33	0.33		\$17.71/hr	0.33	7,385	0.33	7,422
	Community Aides		1.00	1.00			1.00	21,931	1.00	22,041
			3.18	3.18			3.18	77,571	3.18	78,232
	Grants							(10,341)		(10,341)
	CDBG (FY07 = \$7,342 BETS and \$2,999 Community Aide)							(67,229)		(67,891)
	State Grants (FY07 = all JOBS and \$49,946 Cmty. Aides)							(77,570)		(78,232)
	Net Grant-Funded Salary Total							0		0
	Other									
513044	Longevity Pay							5,312		5,887
515501	Clothing/Uniform Allowance (In lieu of boots)							900		900
	Subtotal							6,212		6,787
	Total		15.01	15.01			15.01	559,892	15.01	568,328

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Human Relations - Youth Resources																																																													
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Human Relations-Youth Resources Commission has the following general goals:</p> <ul style="list-style-type: none"> - 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. <p>The Department accomplishes these objectives by carrying out the directives of the Board of Selectmen and the Commission, assessing community needs, providing programs, providing information and referrals, and coordinating resources for conflict resolution and service delivery.</p> <p>The Director serves as the Town's Affirmative Action Officer, Minority/Women Business Enterprise Officer, Contract Compliance Officer, Fair Housing Officer, Americans with Disabilities Act (ADA) Coordinator, 504 Coordinator, Ombudsman for CATV Operations, Secretary to the Broadband Monitoring Committee, and Project Administrator for the Holocaust Witness Project of the Brookline Holocaust Memorial Committee.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY08 budget reflects an increase of \$638 (0.5%), due to the ½% carry-forward from the FY07 2% / 1% salary adjustment.</p> <p><u>FY2008 OBJECTIVES</u></p> <p><u>Human Relations-Youth Resources</u></p> <ol style="list-style-type: none"> 1. To conduct forums on current issues in the areas of inter-group relations, civil rights, and youth advocacy in cooperation with other groups. 2. To continue to provide staff assistance to the Brookline Domestic Violence Roundtable. 3. To assume a leadership role in the production of the 12th season of "The Safety Net" CATV program on domestic violence. 4. To sponsor the annual Human Relations Youth Awards. 5. To work with the Massachusetts Association of Human Relations/Human Rights Commissions on regional programming. 6. To serve on the Teen Center planning committee. 	<p><u>FY2008 OBJECTIVES (con't.)</u></p> <p><u>Americans with Disabilities Act Coordinator</u></p> <ol style="list-style-type: none"> 1. To work with Town departments and residents in carrying out the mandates of Section 504 and Title II of the Americans with Disabilities Act (ADA). 2. To update the Town's ADA Transition Plan. <p><u>Broadband Monitoring Committee</u></p> <ol style="list-style-type: none"> 1. To work with residents, businesses, Town agencies, and organizations to resolve complaints regarding Comcast and RCN. 2. To staff the Broadband Monitoring Committee. 3. To assist the CATV Coordinating Committee with license renewal for RCN. 4. To expand the Department's utilization of the Town's Web site to more fully communicate to residents and businesses. 5. To consult on any and all issues involving the provision of cable television in the Town. <p><u>Emergency Management/Public Safety</u></p> <ol style="list-style-type: none"> 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. <p><u>Holocaust Memorial Committee</u></p> <ol style="list-style-type: none"> 1. To reconstitute the Committee and plan an appropriate memorial to the millions who perished in the Holocaust. <p><u>PROGRAM COSTS</u></p> <table border="1" data-bbox="1045 1208 1988 1495"> <thead> <tr> <th rowspan="2">CLASS OF EXPENDITURES</th> <th rowspan="2">ACTUAL FY2006</th> <th rowspan="2">BUDGET FY2007</th> <th rowspan="2">REQUEST FY2008</th> <th colspan="2">FY07 vs. FY08</th> </tr> <tr> <th>\$ CHANGE</th> <th>% CHANGE</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td>130,494</td> <td>130,373</td> <td>131,010</td> <td>638</td> <td>0.5%</td> </tr> <tr> <td>Services</td> <td>466</td> <td>4,307</td> <td>4,307</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Supplies</td> <td>2,242</td> <td>4,100</td> <td>4,100</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Other</td> <td>311</td> <td>600</td> <td>600</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Capital</td> <td>839</td> <td>954</td> <td>954</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>TOTAL</td> <td>134,352</td> <td>140,334</td> <td>140,971</td> <td>638</td> <td>0.5%</td> </tr> <tr> <td>BENEFITS</td> <td></td> <td></td> <td>34,835</td> <td></td> <td></td> </tr> <tr> <td>REVENUE</td> <td>0</td> <td>100</td> <td>100</td> <td></td> <td></td> </tr> </tbody> </table>						CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08		\$ CHANGE	% CHANGE	Personnel	130,494	130,373	131,010	638	0.5%	Services	466	4,307	4,307	0	0.0%	Supplies	2,242	4,100	4,100	0	0.0%	Other	311	600	600	0	0.0%	Capital	839	954	954	0	0.0%	TOTAL	134,352	140,334	140,971	638	0.5%	BENEFITS			34,835			REVENUE	0	100	100		
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**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

ACCOMPLISHMENTS

Human Relations-Youth Resources

1. Held semi-annual meetings with the Chief of Police to review police-community relations issues regarding profiling and statistics on police interaction with residents.
2. Served on the Teen Center planning committee.
3. Staffed the Domestic Violence Roundtable.
4. Assisted in the planning of a memorial garden to victims of domestic violence.
5. Assisted in the production of 11th season of "The Safety Net" CATV program produced by the Brookline Domestic Violence Roundtable.
6. Served on the Selectmen's Graffiti Study Committee.
7. Sponsored the annual Human Relations Youth Awards with the Brookline Rotary.
8. Co-sponsored the "Brookline Reads" program at the Brookline Public Library.
9. Worked with the Massachusetts Association of Human Relations/Human Rights Commissions on regional programs. Served as chair of planning committee for a major regional program "HRCs 101: What We Do and How We Do It: A Networking Event".
10. Completed a strategic planning process to prioritize Commission programming.
11. Appeared on "Bernice Speen" CATV program to talk about the Commission.
12. Worked with B-CASA on outreach strategies.
13. Met with the Fair Housing Center of Greater Boston staff to discuss fair housing programming appropriate to Brookline.
14. Met with staff of the Brookline and Newton planning departments regarding impediments to fair housing and regional fair housing programming.

Americans with Disabilities Act Coordinator

1. Advocated for residents and other people with disabilities.
2. Worked with 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 with Town departments on ADA compliance.
4. Participated on the Massachusetts Rehabilitation Commission Employer Advisory Board.

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

ACCOMPLISHMENTS (con't.)

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. Breach recommendations made by the Broadband Monitoring Committee were accepted by the Board of Selectmen and were subsequently incorporated into the license renewal process with Comcast and RCN.
4. Worked with the CATV Coordinating Committee on the Comcast and RCN License renewal process, successfully negotiating a new license with Comcast.
5. Participated in a public hearing conducted by the state Department of Telecommunications and Energy's Cable Television Division.

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 in emergency management trainings.
4. Participated in meetings with police and synagogue and Jewish day school representatives regarding emergency planning.

Holocaust Memorial Committee

1. With assistance from Brookline Access Television (BAT), transferred interviews made on videotape to DVD.

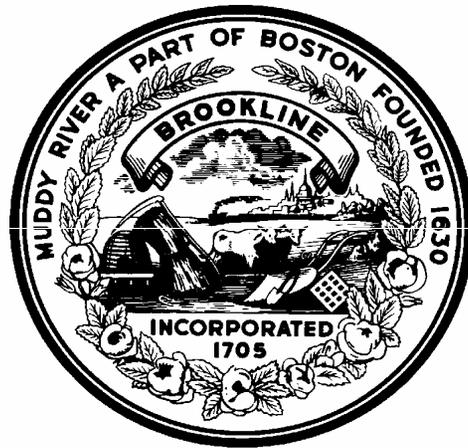
PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
Full-time/Part-time					
Minorities Employed	102	102	110	115	120
Full-time/Part-time					
Women Employed	249	249	255	270	280
Youth Awards Presented	47	50	37	50	50
CATV Complaints/					
Inquiries Processed	310	275	80	80	80
Events Sponsored	11	8	4	4	4

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-4	1.00	1.00	76,682	90,328	1.00	89,881	1.00	90,328
	Senior Clerk Stenographer	C-5	1.00	1.00	36,844	38,532	1.00	38,342	1.00	38,532
	Subtotal		2.00	2.00			2.00	128,223	2.00	128,860
513044	Longevity Pay							1,900		1,900
515501	Clothing/Uniform Allowance (In lieu of Boots)							250		250
	Subtotal							2,150		2,150
	Total		2.00	2.00			2.00	130,373	2.00	131,010



<p style="text-align: center;">TOWN OF BROOKLINE FY2008 PROGRAM BUDGET</p>	<p style="text-align: center;">PROGRAM GROUP: Leisure Services PROGRAM: Recreation</p>
<p><u>PROGRAM DESCRIPTION</u></p> <p>The Park and Recreation Commission consists of seven residents appointed by the Board of Selectmen and serves as the policy-making body responsible for providing year-round, high quality indoor and outdoor recreation activities for children, youths, and adults. The goals of the Commission are to deliver programs that provide cultural, social, mental, and physical elements and to ensure that activities take place in well-maintained parks and facilities. The Commission is also concerned with meeting community-based needs with programs that are cost-effective and within the reach of the overall community resource base, while providing the highest level of participant satisfaction through programs that are consistently safe, supervised, and well-presented. Individuals with special conditions are entitled to full participation in any Recreation Department program.</p> <p>In addition to the four sub-programs listed below, the Department also oversees the Brookline Golf Club at Putterham Meadows Enterprise Fund and the Recreation Revolving Fund. Please see the detail of these two separate funds that follow this General Fund budget recommendation.</p> <p>1. The 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.</p> <p>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.</p>	<p>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.</p> <p>Youth Workers are an integral part of staffing for all Town departments and the administration of this program is coordinated by the Recreation Office.</p> <p>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.</p> <p><u>BUDGET STATEMENT</u></p> <p>The FY08 budget represents a \$106,588 (-10.4%) decrease primarily driven by the elimination of a Recreation Supervisor vacancy (\$61,441) and the move of a Recreation Receptionist to the Revolving Fund (\$37,269). Increases in Personnel include Steps (\$7,468), the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$3,392), and Overtime (\$65). Longevity decreases \$2,625.</p> <p>Services decrease \$17,206 (7.9%) for Electricity (\$169), Natural Gas (\$6,996) Heating Oil (\$2,321), Transportation Rentals and Leases (\$4,000), Building Cleaning (\$2,720) and Educational Training Services (\$2,500). The Copier Equipment Rental/Lease increased \$1,500 based on prior year expenditures.</p> <p>Supplies increase \$1,028 (2.1%) for Custodial Supplies (\$3,000), Gasoline (\$584), Diesel (\$444) and Public Safety Supplies (\$2,000). These increases are partially offset by a \$5,000 decrease in Recreation Supplies.</p>

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Recreation				
<u>FY2008 OBJECTIVES</u> 1. To continue working with the Information Technology Department to secure a new vendor for on-line registrations. 2. To continue to seek grant opportunities. 3. To work in conjunction with the Park and Recreation Commission to institute some of the suggestions listed within the Parks, Open Space and Recreation Master Plan. 4. To continue to add new programming to meet the needs of our citizens. 5. To continue expanding program offerings with the Special Olympics of Massachusetts. 6. To continue to monitor the progress of the Green Dog Off-Leash program within the Town's parks and open spaces. 7. To undertake a Cost Recovery Study as recommended by the Master Plan. 8. To improve the quality and delivery of summer camp programs. <u>ACCOMPLISHMENTS</u> 1. Continued to offer a portable skate park throughout the Town. 2. Completed the Parks, Open Space and Recreation Master Plan. 3. Worked with the Building Department to complete the \$2.9 million renovation of the Evelyn Kirrane Aquatics Center. 4. Received approval from Town Meeting to continue the Green Dog Off-Leash Program. 5. Completed design review panels for Lawton Playground, Monmouth Park, Amory Playground, and Soule Playground. 6. Entered into an agreement with the Brookline Soccer Club resulting in a donation of \$300,000 to be put towards the construction of a synthetic turf field at the landfill site. 7. Received a grant from the Brookline Community Fund to establish a new Leader In-Training Program within our Day Camp system. 8. Continued to assist the School Department with their transportation needs through the use of the Recreation Department bus, vans, and cars. 9. Increased the number of programs offered through the Special Olympics of Massachusetts for special needs citizens.	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
Registration by Telephone	2,008	2,000	1,911	1,900	1,850
On-Line Registration/Payment					
# of Registrations	2,101	2,150	2,258	2,300	2,400
\$ Collected	\$141,829	\$145,000	\$155,732	\$160,000	\$165,000
Telephone Inquiries	1,089	700	710	700	700
Commission Projects	22	22	22	22	22
Larz Anderson Picnic Permits	826	850	865	860	865
Larz Anderson Picnic					
Attendees	4,925	4,900	4,900	4,900	4,900
Playing Field Permits	3,610	3,800	3,800	3,800	3,800
Pool Use by:					
General Public	72,922	73,000	73,400	0	74,000
Grammar Schools	7,105	7,200	7,200	0	7,200
BHS Swim Team	72	70	70	0	70
Recreation Swim Team	243	240	210	0	220
Pool Rental (hours)	1,550	1,550	1,550	0	1,550
Adult Swim Lessons	210	210	220	0	220
Children Swim Lessons	1,048	1,050	1,050	0	1,050
Life Saving & C.P.R.	24	22	21	0	22
Scuba Diving Lessons	0	30	15	0	0
Aqua Babies	68	50	52	0	55
Community Gardens	72	72	72	72	72
Outdoor Tennis	1,688	1,700	1,556	1,600	1,600
Men's Softball	230	230	210	210	210
Day Camps	499	500	462	475	475
Special Events	1,700	1,700	1,700	1,700	1,800
Girl's Softball	224	220	222	225	225
% of Concerts					
Privately Sponsored	100%	100%	100%	100%	100%
Larz Anderson Skating Rink:					
General Public	23,663	23,000	24,521	24,000	24,000
Senior Hockey League	91	90	84	85	85
Youth Hockey League	242	240	240	240	240
Brookline HS Hockey	110	110	110	110	110
Rink Rentals	450	450	450	450	450
After School Enrichment	44	45	41	45	45
Main Gym	395	400	419	400	400
Youth Basketball	310	300	321	310	310
Indoor Tennis (Open Play)	344	350	350	350	350
Indoor Tennis (Lessons)	335	335	296	300	300
Youth Soccer	1,962	2,000	1,400	1,400	1,400
Ballet & Tap	82	85	62	65	65
After-School Snowboarding	205	210	224	220	220
After-School Ski Lesson	366	378	371	370	370

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	1,032,969	746,454	656,044	-90,410	-12.1%
Services	192,404	217,167	199,961	-17,206	-7.9%
Supplies	40,947	48,844	49,872	1,028	2.1%
Other	2,377	2,400	2,400	0	0.0%
Capital	5,923	6,380	6,380	0	0.0%
TOTAL	1,274,620	1,021,245	914,657	-106,588	-10.4%
BENEFITS			709,592		
REVENUE	362,446	0	0		
Golf Enterprise					
	1,124,265	1,222,128	1,253,168	31,040	2.5%
Revolving Fund					
	913,234	1,417,202	1,489,440	72,237	5.1%

SUMMARY OF SUB-PROGRAMS

ELEMENTS	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Administration	233,620	236,328	240,157	3,829	1.6%
Swimming Pool	329,586	250,560	218,948	-31,611	-12.6%
Summer Programs	432,140	221,777	183,952	-37,825	-17.1%
Fall, Winter, Spring Programs	279,274	312,580	271,600	-40,980	-13.1%
TOTAL	1,274,620	1,021,245	914,657	-106,588	-10.4%
Golf Enterprise					
	1,124,265	1,222,128	1,253,168	31,040	2.5%
Revolving Fund					
	913,234	1,417,202	1,489,440	72,237	5.1%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	187,065	187,091	190,892	3,801	2.0%
Services	27,509	29,759	28,759	-1,000	-3.4%
Supplies	10,746	10,698	11,726	1,028	9.6%
Other	2,377	2,400	2,400	0	0.0%
Capital	5,923	6,380	6,380	0	0.0%
TOTAL	233,620	236,328	240,157	3,829	1.6%

SWIMMING POOL

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	319,556	243,693	209,081	-34,611	-14.2%
Services	1,355	850	850	0	0.0%
Supplies	8,675	6,017	9,017	3,000	49.9%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	329,586	250,560	218,948	-31,611	-12.6%

SUMMER PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	367,467	157,835	128,035	-29,800	-18.9%
Services	48,074	44,232	40,207	-4,025	-9.1%
Supplies	16,599	19,710	15,710	-4,000	-20.3%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	432,140	221,777	183,952	-37,825	-17.1%

WINTER PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	158,881	157,835	128,035	-29,800	-18.9%
Services	115,467	142,326	130,145	-12,181	-8.6%
Supplies	4,927	12,419	13,419	1,000	8.1%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	279,274	312,580	271,600	-40,980	-13.1%

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-5	1.00	1.00	83,584	98,457	1.00	95,095	1.00	97,002
	Recreation Supervisor II	T-7	1.00	1.00	58,647	66,356	1.00	64,872	1.00	66,356
	Recreation Supervisor I	T-6	1.00	1.00	54,302	61,441	1.00	61,137	0.00	0
	Area Manager / Programs	GN-10	0.00	1.00	53,144	55,818	1.00	53,753	1.00	54,912
	Area Manager/Programs	G-14	1.00	0.00			0.00	0	0.00	0
	Area Manager / Aquatic Director	GN-10	0.00	1.00	53,144	55,818	1.00	52,881	1.00	54,021
	Area Manager/Swimming Pool	R-7	1.00	0.00	54,872	55,557	0.00	0	0.00	0
	Recreation Leader	GN-7	0.00	5.00	44,665	46,913	5.00	229,661	5.00	232,290
	Recreation Leader	R-4	5.00	0.00	46,037	46,722	0.00	0	0.00	0
	Assistant Recreation Leader/Aquatics	GN-5	0.00	1.00	38,832	40,787	1.00	39,926	1.00	40,787
	Assistant Recreation Leader/Aquatics	R-3	1.00	0.00	38,074	38,588	0.00	0	0.00	0
	Locker Attendant	R-1	1.00	1.00		35,321	1.00	35,147	0.00	0
	Building Custodian	MN-4	0.00	1.00	44,892	47,180	1.00	45,794	1.00	46,597
	Building Custodian	G-8	1.00	0.00			0.00	0	0.00	0
	Senior Clerk Typist	C-4	1.00	1.00	34,861	36,530	1.00	35,245	1.00	35,819
	Subtotal		14.00	14.00			14.00	713,511	12.00	627,783
510901	Temporary Part Time Salaries (1)									
	Lifeguard/WSI Pool		20.00	20.00						
	Counselor/Day Camp		90.00	90.00						
	Buses/Camps & After School		5.00	5.00						
	Assistant Leader/Gym		3.00	3.00						
	Assistant Leader/Rink Guard		6.00	6.00						
	Vacation Coverage/Co-op Students		5.00	5.00						
	Subtotal		129.00	129.00			0.00	0	0.00	0
	Other									
510140	Shift Differential							9,690		7,818
510300	Regular Overtime							12,977		13,042
513044	Longevity Pay							8,025		5,400
515501	Clothing/Uniform Allowance (In Lieu of Boots)							2,250		2,000
	Subtotal							32,942		28,260
	(1) Temp. PT funding moved to the Revolving Fund in FY07.									
Total			143.00	143.00			14.00	746,455	12.00	656,044

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

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, including renovation of tee complexes, sand bunkers, and greens throughout the course; installation of paved cart paths; renovation of the irrigation and remote control systems; and improvements to the interior of the clubhouse.

The finances of the Golf Course are accounted for in an Enterprise Fund, as allowed under M.G.L. Ch. 44, section 53F 1/2. The Enterprise Fund fully reimburses the General Fund for expenses incurred on behalf of the golf course, including debt service and fringe benefits. In addition, the Golf Course returns its year-end profit to the Town via the "Town Fee".

BUDGET STATEMENT

The FY08 budget reflects an increase of \$31,040 (2.5%). Personnel increases due to the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$1,301), Steps (\$2,339), and other contractual obligations (\$8,361).

Services increase \$6,486 (3.7%) for electricity (\$2,692), water (\$2,250), repair accounts (\$4,100), and rental accounts (\$7,500), partially offset by a decrease in heating oil (\$4,120), technical services (\$8,000), and banking services (\$1,000).

Supplies increase \$11,038 (7.8%) primarily due to an increase in agricultural supplies (\$5,000) and recreation supplies (\$5,850). The \$750 (18.3%) decrease in Other is due to a decrease in conferences. The Reimbursement to the General Fund increases \$1,602 (0.4%).

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	365,210	403,320	415,984	12,664	3.1%
Services	165,041	176,949	183,435	6,486	3.7%
Supplies	127,205	140,777	151,815	11,038	7.8%
Other	2,167	4,100	3,350	-750	-18.3%
Capital	85,089	85,580	85,580	0	0.0%
Intragov'tal Reimbursement	379,553	371,402	373,004	1,602	0.4%
Reserve	0	40,000	40,000	0	0.0%
TOTAL	1,124,265	1,222,128	1,253,168	31,040	2.5%
BENEFITS			65,273		
REVENUE			1,253,168		

TOWN OF BROOKLINE FY2008 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Golf Enterprise Fund				
<p><u>FY2008 OBJECTIVES</u></p> <ol style="list-style-type: none"> 1. To pave the golf cart paths on seven holes. 2. To continue to aggressively market the golf course to increase the number of rounds played. 3. To generate a profit that will be turned over to the Town's General Fund. 4. To continue to improve the condition of the golf course. 5. To continue offering a full line of products in the Pro Shop. 6. To increase participation of juniors and women in golf programs. <p><u>ACCOMPLISHMENTS</u></p> <ol style="list-style-type: none"> 1. Successfully changed grounds maintenance to an in-house operation. 2. Improved and expanded the marketing campaign at the golf course. 3. Completed small improvement projects throughout the golf course using the in-house grounds crew. 4. Increased the number of golf rounds played by 8.2%. 5. Increased junior golf programs by 30%. 6. Increased women's golf participation by 9%. 7. Returned a profit to the General Fund. 	PERFORMANCE / WORKLOAD INDICATORS				
	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
# of Rounds:					
Open Plays	36,251	37,000	39,228	39,000	39,000
Oakes Tourney	44	40	41	45	45
Steeple Chase Tourney	82	80	71	70	70
Spring Scramble	54	50	58	55	55
Youth Sports Tourney	148	150	162	160	160
School Boy Tourney	210	210	210	210	210
Girls State H.S. Tourney	192	200	198	200	200
State Qualifying Tourney	148	140	168	150	150
Junior Golf	188	155	166	180	180
Golf Teams (BU, NU, Beaver)	70	70	70	70	70
Junior Golf Camp	128	125	145	145	145

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION	
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Golf	T-9	1.00	1.00	63,432	71,771	1.00	71,416	1.00	71,771
	Head Superintendent	GN-13	1.00	1.00	62,200	65,330	1.00	62,913	1.00	64,270
	Assistant Superintendent	GN-7	1.00	1.00	44,665	46,913	1.00	45,177	1.00	46,151
	Head Golf Pro / Rink Manager (1)	GN-8	0.00	0.67	48,551	50,994	0.67	33,279	0.67	33,996
	Recreation Leader (Head Golf Pro/Rink Supervisor)	R-4	1.00	0.00	46,037	46,722	0.00	0	0.00	0
	Subtotal		4.00	3.67			3.67	212,785	3.67	216,188
510901	Temporary Part Time Salaries									
	Seasonals		10.00	10.00			10.00	124,363	10.00	124,985
	Cashier/Golf		1.00	1.00			1.00	50,308	1.00	50,560
	Vacation Coverage/Co-op Students							5,174		5,200
	Subtotal		11.00	11.00			11.00	179,845	11.00	180,744
	Other									
510300	Regular Overtime							10,116		10,167
513044	Longevity Pay							575		575
515501	Clothing/Uniform Allowance (In Lieu of Boots)									168
	Subtotal							10,691		10,910
	Collective Bargaining Increase									8,142
	Total		15.00	14.67			14.67	403,320	14.67	415,984
(1) 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund										

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

PROGRAM DESCRIPTION

Under Chapter 44, Section 53E1/2 of the Massachusetts General Laws, the Town is authorized to establish revolving funds. This specific revolving fund enables the Recreation Department to operate numerous programs on a self-supporting basis. All revenue derived from revolving fund programs is used to offset all expenses of these same programs.

BUDGET STATEMENT

The FY08 budget reflects an increase of \$72,238 (5.1%). Personnel increases \$61,083 (6.9%) and is primarily driven by the shift of the Recreation Receptionist from the General Fund to the Revolving Fund (\$37,269). Other Personnel increases include Steps (\$9,929), the ½% carry-forward from the FY07 2% / 1% salary adjustment (\$1,343), Part Time salary increases primarily related to the swimming pool re-opening (\$18,513), other contractual obligations (\$2,219), and \$18,335 for collective bargaining, which assumes a 2% wage adjustment.

Services increases \$4,051 (2.2%) and includes items related to the re-opening of the Kirrane Aquatics Center. Increases include Building Maintenance (\$5,970), Transportation Rentals/Leases (\$5,800), Building Cleaning Services (\$3,000), and Education/Training (\$2,500). The \$15,000 decrease in Transportation Rentals/Leases helps to offset these items. Supplies decrease \$2,500 (1.7%) for Recreation Supplies. The \$2,000 (6.6%) increase in Other is for Professional Dues and Memberships.

Capital decreases \$33,150 (90%) and funds existing computer leases as well as three additional laptops for FY08. Intragovernmental increases \$40,753 (28%) for the reimbursement to the General Fund for employee benefits.

FY2008 OBJECTIVES

1. To work with the new tennis contractor, Netresults, to improve tennis offerings for youth and adults in Brookline.
2. To create a family summer film series at Larz Anderson Park.
3. To partner with the School Department's Special Education Program to enhance therapeutic recreation options in the Town of Brookline.
4. To augment partnerships and opportunities for youth, travel and high school basketball leagues.
5. To expand public skate, lesson and rental opportunities at the Larz Anderson Skating Rink.

OBJECTIVES (Con't.)

6. To improve American Red Cross lesson programming and training.
7. To enhance collaboration with BEEP to augment program delivery at the Soule Early Childhood Center.
8. To expand Brookline on the Move community opportunities.

ACCOMPLISHMENTS

1. Opening of the open the Evelyn Kirrane Aquatic Center in FY07.
2. Improved marketing for all programs within the revolving budget.
3. Moved all funds for part-time staff out of the general fund budget and into the revolving budget due to the approval of Home Rule Legislation that allows the Revolving Fund to have a ceiling equal to 2.5% of the tax levy, as apposed to the 1% ceiling mandated by the revolving fund statute.
4. Purchased a new passenger van and furniture for the Evelyn Kirrane Aquatics Center from the revolving fund budget.
5. Secured the use of Boston University's pool for the Brookline High School Swim Teams while the Kirrane Aquatics Center was being renovated.
6. Secured the use of the Simmons College Pool for the use of the Recreation Swim Team while the Kirrane Aquatics Center was being renovated.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2005	ESTIMATE FY2006	ACTUAL FY2006	ESTIMATE FY2007	ESTIMATE FY2008
<u># of Participants:</u>					
Recreation Swim team	243	240	244	245	210
Aqua Babies	68	60	66	65	66
Girl's Softball League	224	230	232	230	230
Ballet	51	55	45	40	40
Tap	31	35	30	30	30
Youth Soccer	1,962	1,980	1,400	1,350	1,350
Ski Lessons	380	370	390	370	370
Snowboarding	216	210	201	200	200
Junior Golf	148	145	162	170	170
Teen Basketball League	134	135	145	155	165

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	586,544	879,933	941,017	61,083	6.9%
Services	100,476	181,350	185,401	4,051	2.2%
Supplies	91,025	143,397	140,897	-2,500	-1.7%
Other	8,308	30,100	32,100	2,000	6.6%
Capital	7,144	36,820	3,670	-33,150	-90.0%
Intragovernmental Reimbursement	119,737	145,602	186,355	40,753	28.0%
TOTAL	913,234	1,417,202	1,489,440	72,238	5.1%
BENEFITS			182,577		
REVENUE	938,771	1,417,202	1,489,440	72,238	5.1%

SUMMARY OF SUB-PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
School Programs	372,137	521,978	447,626	-74,352	-14.2%
Skiing	11,737	17,844	14,981	-2,863	-16.0%
Ice Skating and Rink	16,424	43,095	47,161	4,066	9.4%
Youth Sports Leagues	51,615	64,750	67,291	2,541	3.9%
Aquatic	136,844	94,795	243,670	148,875	157.0%
Summer Camp	5,890	217,275	220,125	2,850	1.3%
Amory & Main Gym	0	29,198	30,280	1,082	3.7%
Teen Programs	18,576	35,099	33,497	-1,601	-4.6%
Facility Program	55,473	75,325	76,042	717	1.0%
Administration	157,191	202,778	184,908	-17,869	-8.8%
Environmental Education	8,873	32,524	32,768	244	0.7%
Youth Soccer	78,475	82,543	91,091	8,549	10.4%
TOTAL	913,234	1,417,202	1,489,440	72,238	5.1%

SCHOOL PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	269,604	387,366	297,181	-90,185	-23.3%
Services	6,282	14,380	14,380	0	0.0%
Supplies	12,789	17,950	17,950	0	0.0%
Other	0	200	200	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	83,462	102,082	117,915	15,833	15.5%
TOTAL	372,137	521,978	447,626	-74,352	-14.2%
REVENUE	382,055	420,154	406,054	-14,100	-3.4%

ICE SKATING AND RINK

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	8,407	30,269	31,393	1,124	3.7%
Services	1,272	2,350	5,350	3,000	127.7%
Supplies	4,624	8,186	8,186	0	0.0%
Other	0	100	100	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	2,121	2,190	2,132	-58	-2.6%
TOTAL	16,424	43,095	47,161	4,066	9.4%
REVENUE	27,221	84,422	65,288	-19,134	-22.7%

SKIING

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	1,989	4,944	2,081	-2,863	-57.9%
Services	9,608	12,900	12,900	0	0.0%
Supplies	140	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	11,737	17,844	14,981	-2,863	-16.0%
REVENUE	13,580	24,895	17,350	-7,545	-30.3%

YOUTH SPORTS LEAGUES

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	8,679	21,560	22,101	541	2.5%
Services	13,072	15,500	15,500	0	0.0%
Supplies	24,874	21,690	21,690	0	0.0%
Other	4,990	6,000	8,000	2,000	33.3%
Capital	0	0	0	0	0.0%
TOTAL	51,615	64,750	67,291	2,541	3.9%
REVENUE	107,201	93,703	112,092	18,389	19.6%

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

AQUATIC

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	116,417	35,699	182,549	146,850	411.4%
Services	1,607	24,010	14,980	-9,030	-37.6%
Supplies	15,506	27,846	27,846	0	0.0%
Other	1,720	5,500	5,500	0	0.0%
Capital	1,594	1,740	1,740	0	0.0%
Intragovernmental Reimbursement	0	0	11,055	11,055	100.0%
TOTAL	136,844	94,795	243,670	148,875	157.0%
REVENUE	204,211	63,040	307,612	244,572	388.0%

FACILITY PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	22,271	18,014	18,639	625	3.5%
Services	19,663	20,500	20,500	0	0.0%
Supplies	8,345	18,125	18,125	0	0.0%
Other	1,598	15,000	15,000	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	3,596	3,686	3,778	92	2.5%
TOTAL	55,473	75,325	76,042	717	1.0%
REVENUE	27,191	103,336	83,795	-19,541	-18.9%

SUMMER CAMP

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	3,692	198,025	196,875	-1,150	-0.6%
Services	380	11,750	15,750	4,000	34.0%
Supplies	1,818	7,000	7,000	0	0.0%
Other	0	500	500	0	0.0%
Capital	0	0	0	0	0.0%
TOTAL	5,890	217,275	220,125	2,850	1.3%
REVENUE	7,250	325,145	258,000	-67,145	-20.7%

ADMINISTRATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	84,413	67,459	75,737	8,279	12.3%
Services	41,468	65,200	69,481	4,281	6.6%
Supplies	11,129	16,500	16,500	0	0.0%
Other	0	2,000	2,000	0	0.0%
Capital	5,550	35,080	580	-34,500	-98.3%
Intragovernmental Reimbursement	14,631	16,539	20,610	4,071	24.6%
TOTAL	157,191	202,778	184,908	-17,869	-8.8%
REVENUE	0	0	0	0	0.0%

AMORY & MAIN GYM

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	0	28,498	29,580	1,082	3.8%
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	0	29,198	30,280	1,082	3.7%
REVENUE	0	37,000	47,031	10,031	27.1%

ENVIRONMENTAL EDUCATION

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	7,954	19,653	15,677	-3,976	-20.2%
Services	60	3,000	3,000	0	0.0%
Supplies	859	5,000	2,500	-2,500	-50.0%
Other	0	500	500	0	0.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimbursement	0	4,371	11,091	6,720	153.7%
TOTAL	8,873	32,524	32,768	244	0.7%
REVENUE	24,778	30,000	25,378	-4,622	-15.4%

YOUTH SOCCER

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	47,581	46,129	51,637	5,509	11.9%
Services	7,064	7,380	7,380	0	0.0%
Supplies	7,903	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	16,734	19,774	3,040	18.2%
TOTAL	78,475	82,543	91,091	8,549	10.4%
REVENUE	116,460	171,100	136,840	-34,260	-20.0%

TEEN PROGRAMS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY07 vs. FY08	
				\$ CHANGE	% CHANGE
Personnel	15,537	22,319	17,567	-4,751	-21.3%
Services	0	4,380	6,180	1,800	41.1%
Supplies	3,039	8,400	8,400	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	1,350	1,350	100.0%
TOTAL	18,576	35,099	33,497	-1,601	-4.6%
REVENUE	28,825	38,907	30,000	-8,907	-22.9%

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2007 SALARY RANGE As of 1/1/07		FY2007 BUDGET		FY2008 RECOMMENDATION		
			FY2005	FY2006	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Bookkeeper	C-9	1.00	1.00	42,075	43,814	1.00	43,166	1.00	43,814	
	Head Golf Pro / Rink Manager (1)	GN-8	0.00	0.33	48,551	50,994	0.33	16,639	0.33	16,998	
	Recreation Leader	GN-8	0.00	1.00	48,551	50,994	1.00	45,922	1.00	48,551	
	Recreation Leader	GN-7	0.30	0.00	44,665	46,913	0.00	0	0.00	0	
	Assistant Recreation Leader/ Environmental	GN-5	0.00	1.00	38,832	40,787	1.00	39,278	1.00	40,124	
	Assistant Recreation Leader III - Children's Programs	GN-3	1.00	2.00	31,096	32,661	3.00	94,886	3.00	96,400	
	Assistant Recreation Leader II - Children's Programs	GN-2	2.00	2.00	28,269	29,691	1.75	50,509	1.00	29,691	
	Recreation Receptionist	R-1	0.00	0.00		35,321	0.00	0	1.00	35,321	
	Pre-School Specialist		0.00	0.00			1.00	26,523	0.00	0	
	Day Care Director		1.00	0.00			0.00	0	0.00	0	
	Bus Driver		0.53	1.00			1.00	28,714	1.00	33,990	
	Subtotal		5.83	8.33			10.08	345,638	9.33	344,889	
	Reimbursement from DPW Special Revenue Funds							(25,000)		(25,000)	
	Net Subtotal		5.83	8.33			10.08	320,638	9.33	319,889	
510102	Permanent Part Time Salaries										
	Activity Specialist/Soccer	R-4	0.88	0.88	46,037	46,722	0.88	40,911	0.88	41,116	
	Assistant Recreation Leader III - Children's Programs	GN-3	1.30	0.67	31,096	32,661	0.00	0	0.00	0	
	Assistant Recreation Leader II - Children's Programs	GN-2	2.48	1.38	28,269	29,691	0.70	19,981	0.70	20,081	
	After School Director		1.00	0.60			0.00	0	0.60	14,637	
	Rover		0.75	0.75			0.75	20,118	1.00	29,093	
	Subtotal		6.41	4.28			2.33	81,010	3.18	104,927	
510901	Temporary Part Time Salaries										
	Assistant Recreation Leader	R-3			38,074	38,588		261,513		235,359	
	Teacher/Instructor				\$11.4844/hr	\$20.00/hr.		50,698		51,266	
	Teacher Assistant				\$11.4844/hr	\$20.00/hr.		62,742		16,578	
	Lesson Coordinator				\$11.4844/hr	\$25.00/hr.		1,904		8,491	
	Referees/Umpires				\$8.50/hr.	\$38.00/hr.		14,845		14,919	
	Swim Team Coach/ Asst Coach				\$11.4844/hr	\$25.00/hr.		29,241		29,387	
	Lifeguard				\$8.50/hr.	\$13.94/hr.		0		98,522	
	Private Lesson Instructors				\$15.00/hr.	\$25.00/hr.		0		9,360	
	Substitute Teachers				\$11.4844/hr	\$15.00/hr.		16,844		0	
	Houseworker	MN-1			30,242	31,783		0		2,225	
	Bus Driver				\$15.30/hr.	\$17.00/hr.		29,236		16,329	
	Subtotal							467,023		482,437	
	Other										
510140	Shift Differential							266		2,132	
510300	Regular Overtime							8,746		9,714	
513044	Longevity Pay							0		1,000	
515501	Clothing/Uniform Allowance							2,250		2,583	
	Subtotal							11,262		15,428	
	Collective Bargaining Increase									18,335	
	(1) 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund										
Total			12.24	12.61				12.41	879,933	12.51	941,017



**TOWN OF BROOKLINE
FY2008 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 1,440 active employees, 924 inactive employees, and 817 retired employees who are part of the system. In accordance with the Town's funding schedule approved by PERAC, the appropriation for FY08 is \$11,002,159, an increase of 11.6% (\$1,147,150) over FY07.

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 15 retirees receiving such pensions. Total FY08 expenditures are projected at \$275,000, a decrease of \$35,000 (11.3%).

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 FY2006	BUDGET FY2007	REQUEST FY2008	FY08 vs. FY07	
				\$ CHANGE	% CHANGE
Pensions - Contributory	9,597,963	9,855,009	11,002,159	1,147,150	11.6%
Pensions - Non-Contributory	467,430	310,000	275,000	(35,000)	-11.3%
Employee Assistance Program	24,568	25,000	25,000	0	0.0%
Group Health Program	16,562,370	18,936,109	21,655,227	2,719,118	14.4%
Retiree Group Health Fund	0	0	0	0	-
Group Life Insurance	147,675	157,000	161,000	4,000	2.5%
Disability Insurance	0	0	16,000	16,000	-
Worker's Compensation *	945,000	1,450,000	1,550,000	100,000	6.9%
Public Safety IOD Medical Expenses *	0	155,000	200,000	45,000	29.0%
Unemployment Compensation *	167,212	125,000	166,000	41,000	32.8%
Public Safety Medical Disability	14,290	30,000	30,000	0	0.0%
Medicare Payroll Tax	1,047,343	1,115,000	1,205,000	90,000	8.1%
TOTAL EXPENDITURE	28,973,851	32,158,118	36,285,386	4,127,268	12.8%

* Amounts transferred to the trust fund.

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

GROUP HEALTH PROGRAM

Health insurance is a major cost center of the Town, accounting for more than 12% 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 \$13 million, or 130%.

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
2008	12.0%	na	\$2,719,118
Total			\$13,008,503

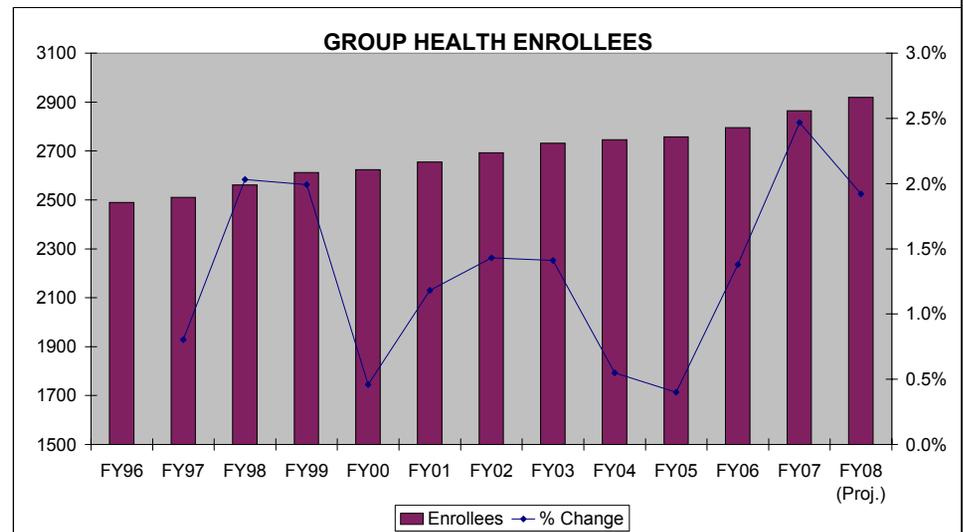
* While Hvd Pilgrim no longer offered as of 10/1/04, those employees who went from Hvd Pilgrim to BC/BS realized a 20% increase. Those enrolled in BC/BS realized a decrease of 2% for 8 months.

The 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 FY08, a 12% increase is expected for the Blue Choice and HMO Blue plans and a 7.1% increase is expected for Medex. In addition, 55 new enrollees are anticipated. This results in a budget-to-budget increase of \$2.7 million, or 14.4%, bringing the proposed FY08 Group Health budget to \$21.7 million.

Currently, there are approximately 2,864 enrollees, both active and retired employees, of which 1,374 are Town employees and 1,490 are School employees. This represents an increase of 237 enrollees, or 9%, since FY00. The graph to the right shows the increase in the number of enrollees since FY96, during which time enrollment has increased 15% (374 enrollees), the result of additional school employees -- the number of school enrollees has grown by approximately 270 -- and the growing number of retirees. This increase compounds the large rate increases, placing additional pressure on the Town's budget.

Of the 2,864 enrollees, 66% (1,882) are in Blue Cross plans and 34% (982) are in Medicare Supplement plans (Blue Seniors and Medex). The composition of enrollees in terms of active employees versus retirees is 54% active (1,537) and 46% retiree (1,327).



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, and that figure will grow over the next few years as the Baby Boomers retire.

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 in CY03-CY04, 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 \$4.1 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 1,445 active employees and 870 retirees enrolled in the program. The Town has a 30-month contract with Aetna Life Insurance Company that expires at the end of June, 2009. The budget for FY08 reflects the Town's cost of \$66.15 per employee. Therefore, a total of \$161,000 is required, an increase of \$4,000 (2.5%).

DISABILITY INSURANCE

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

WORKERS' COMPENSATION

The Town provides workers' compensation on a self-insured basis with a stop loss policy of \$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 FY08 requested budget is increased by \$100,000 (6.9%) to \$1,550,000, of which \$250,000 is an infusion from Free Cash and \$1.3 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 \$174,000 in FY06. 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.

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

At the Town's request, the Legislature enacted Chapter 40 of the Acts of 2006, a Home Rule petition that established a Public Safety Injured on Duty (IOD) Medical Expenses Trust Fund. This fund is modeled after the Workers' Compensation Trust Fund statute (MGL, Ch. 40, Sec. 13A) and allows the Town to pay the medical bills of police officers and firefighters who are injured while on duty from a trust rather than from a line-item in those departments' budgets. The Town filed the Home Rule petition when it became apparent that the existing structure was insufficient to meet Police and Fire IOD medical requirements. In addition, it made little sense that it was permissible to establish a trust fund to cover the medical costs of employees injured on the job who are covered by Worker's Compensation (non-public safety employees), but it was not permissible to establish a fund to pay for similar expenses for public safety employees. The FY08 request of \$200,000 is an increase of \$45,000 (29%).

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 \$575 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 FY06 data, approximately 37% of the claims and associated costs are for former Town employees, with the remaining 63% for former employees of the Public Schools. The FY08 budget is increased \$41,000 (32.8%) to \$166,000.

PUBLIC SAFETY MEDICAL DISABILITY

Chapter 41, Section 100B requires the Town to continue to pay for related medical payments and associated expenses for retired public safety employees. The FY08 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 FY08 requested amount is \$1.205 million, an increase of \$90,000 (8.1%) from the amount budgeted in FY07.

**TOWN OF BROOKLINE
FY2008 PROGRAM BUDGET**

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

LONG-TERM DEBT

In accordance with the Board of Selectmen's Capital Improvements Program (CIP) financing policies, approximately 4.5%-5.5% of the Town's net operating revenues are allocated to service the debt of the CIP. (The policies, which can be found in the Appendix of this Financial Plan, require that a total of 5.5% of the prior year's net revenue be dedicated to the CIP, with 4.25% targeted for debt and 1.25% targeted for pay-as-you-go.) The Board's policies were designed to boost the commitment to the CIP in an effort to address the backlog of much needed capital projects. In the last 10 years, close to \$80 million in bond authorizations have been voted by Town Meeting. Over this same period, outstanding debt has gone from approximately \$85 million to \$97 million. For this same time period, annual debt service has gone from \$8 million to \$14.4 million. For FY08, long-term debt service is projected to total \$13,892,910, a decrease of \$333,311 (2.3%) from FY07. Of the decrease, \$217,725 comes from debt supported by the General Fund while \$115,586 comes from debt supported by Enterprise Fund Receipts. 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 SBA funding, communities are allowed to issue BANs for up to seven years since SBA 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 FY08 are projected at \$100,000, a decrease of \$10,400 (9.4%).

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 FY08 at \$60,000.

PROGRAM COSTS					
CLASS OF EXPENDITURE	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY08 vs. FY07	
				\$ CHANGE	% CHANGE
Long-Term Debt - Principal	9,218,951	9,613,087	9,430,187	(182,900)	-1.9%
<i>General Fund</i>	7,264,113	7,423,821	7,300,994	(122,827)	-1.7%
<i>Enterprise Funds</i>	1,954,839	2,189,266	2,129,193	(60,073)	-2.7%
Long-Term Debt - Interest	4,299,950	4,613,134	4,462,723	(150,411)	-3.3%
<i>General Fund</i>	3,684,934	3,870,008	3,775,111	(94,897)	-2.5%
<i>Enterprise Funds</i>	615,016	743,126	687,612	(55,514)	-7.5%
Total Long-Term Debt	13,518,901	14,226,221	13,892,910	(333,311)	-2.3%
<i>General Fund</i>	10,949,047	11,293,829	11,076,105	(217,725)	-1.9%
<i>Enterprise Funds</i>	2,569,855	2,932,392	2,816,806	(115,586)	-3.9%
Bond Anticipation Notes	197,024	110,400	100,000	(10,400)	-9.4%
Abatement Interest and Refunds	115,541	60,000	60,000	0	0.0%
TOTAL EXPENDITURE	13,831,466	14,396,621	14,052,910	(343,711)	-2.4%

**TOWN OF BROOKLINE
FY2008 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 FY08.

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 FY08 are estimated to be \$11,251, a decrease of \$182 (1.6%).

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 FY08 is level funded at \$276,175.

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 FY08 is budgeted at \$94,500, while the remaining \$44,487 is for outside professional consulting services that may be necessary to review organizational management issues and management training costs. Both of these are level-funded.

CONTINGENCY FUND

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

PROGRAM COSTS

CLASS OF EXPENDITURES	ACTUAL FY2006	BUDGET FY2007	REQUEST FY2008	FY08 vs. FY07	
				\$ CHANGE	% CHANGE
Out of State Travel	1,192	3,000	3,000	0	0.0%
Printing Warrants and Reports	16,008	20,000	20,000	0	0.0%
Mass. Municipal Association Dues	10,744	11,433	11,251	(182)	-1.6%
General Insurance	250,820	276,175	276,175	0	0.0%
Audit and Professional Services	136,582	138,987	138,987	0	0.0%
Contingency Fund	16,233	15,000	15,000	0	0.0%
Liability/Catastrophe Fund *	406,616	225,039	254,629	29,590	13.1%
Affordable Housing Trust Fund *	0	0	0	0	0.0%
Stabilization Fund *	39,004	22,248	0	(22,248)	-100.0%
Reserve Fund **	843,474	1,593,755	1,675,113	81,358	5.1%
Property Tax Supported (0.75%)	n/a	1,195,316	1,256,335	61,019	5.1%
Free Cash Supported (0.25%)	n/a	398,439	418,778	20,340	5.1%
TOTAL EXPENDITURE	1,720,673	2,305,636	2,394,155	88,518	3.8%

* Amounts transferred to the fund.

** For the FY06 Actual, the figure shown represents the actual amount spent from the Reserve Fund.

LIABILITY/CATASTROPHE FUND

This reserve was established by Town Meeting in 1997 via Home Rule legislation that was eventually signed into law on April 3, 1998. The purpose of the Fund is to allow the Town to set aside reserves, pay settlements and judgments, and protect the community from the negative financial impact of catastrophic loss or legal claims. Per the Town's Reserve Fund policies, the required level for this fund is an amount equivalent to 1% of the prior year's net revenue. The amount required to achieve the recommended funding level for FY08 is \$254,629, an increase of \$29,590 (13.1%). 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 FY08, as Free Cash was certified at \$3.8 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. No additional funding is required in FY08 to meet the funding target, as interest earned on the fund will keep the fund at its recommended 3% level (\$4.9 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 \$1,675,113, which represents an increase of \$81,358 (5.1%), 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, \$61,019 comes from the Operating Budget and \$20,340 comes from Free Cash.

