

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM DESCRIPTION**

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

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

**BUDGET STATEMENT**

The FY12 budget reflects a decrease of \$2,503 (0.4%). Personnel decreases \$1,343 (0.2%) due to the elimination of the 20-hour/week part-time Head Clerk (C-9) (\$24,924) in exchange for an 18-hour/week part-time Senior Clerk Typist (C-4) (\$17,583). This move, and a decrease in Longevity (\$775), offset the increases for Steps (\$5,406) and the ¼% carry forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$1,367). The \$260 (3.5%) decrease in Services reflects a free year of Copier Service (\$1,800) paired with increases in Wireless Communications (\$1,500), Office Equipment Repair and Maintenance (\$28) and the Copier Lease (\$12). Supplies decrease \$500 (11.1%) and Capital decreases \$400 (12.1%) reflecting lower leased computer costs.

**FY2012 OBJECTIVES\***

1. To continue to observe policies and practices to ensure long-term financial sustainability, including:
  - the recommendations of the Override Study Committee, as adopted by Resolution in March, 2008.
  - implementation of recommendations of the Efficiency Initiative Committee and OPEB Task Force, where feasible, and to explore new opportunities for improving productivity and eliminating unnecessary costs.
  - Fiscal Policies relative to reserves and capital financing as part of the ongoing effort to observe sound financial practices and retain the Aaa credit rating.
  - to continue to seek PILOT Agreements with institutional non-profits along with an equitable approach for community-based organizations.
  - to continue to support the business community and vibrant commercial
2. To carry out the CIP and the completion of major projects in progress including Muddy River Restoration, Fisher Hill Reservoir Re-Use, Village Square, Town Hall/Main Library/Pierce School garages, and the Runkle and Heath Schools in cooperation with the Massachusetts School Building Authority.
3. To continue to work with the School Committee on the development of a comprehensive plan to address the space needs issue in the schools.
4. To continue the Town/School Partnership as the means of budgetary planning for financial issues that span municipal and school interests.
5. To conduct labor contract negotiations for equitable settlements within the Town's ability to pay as shaped by the objectives noted above.
6. To broaden the Town's commitment to promoting racial/religious diversity and inclusion through efforts such as participation in the Commonwealth Compact.
7. To work with the Town Clerk to develop a Town policy for records storage; to gather historic and archival Town records, documents and materials; to organize and catalog them; and to establish a suitable storage space in an accessible location.

\*Not necessarily in priority order.

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	603,499	592,143	590,800	-1,343	-0.2%
Services	5,447	7,463	7,203	-260	-3.5%
Supplies	4,475	4,500	4,000	-500	-11.1%
Other	3,620	6,400	6,400	0	0.0%
Capital	2,894	3,300	2,900	-400	-12.1%
<b>TOTAL</b>	<b>619,934</b>	<b>613,806</b>	<b>611,303</b>	<b>-2,503</b>	<b>-0.4%</b>
BENEFITS			319,645		
REVENUE	462,954	407,075	433,075	26,000	6.4%

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen</b></p>
<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p>8. To provide leadership for the Town's efforts to reduce energy use and its impact on the environment:</p> <ul style="list-style-type: none"> <li>a. To more fully integrate environmental concerns into Town governance through consideration of the recommendations of the Climate Action Committee and the Moderator's Committee on Waste Disposal.</li> <li>b. To continue to work towards meeting the criteria to become a "Green Community", when appropriate, in order to utilize all the tools and grants available though DOER for cities and towns to reduce fossil fuel emissions in a sustainable manner, reduce total energy use and improve energy efficiency in public buildings.</li> <li>c. To continue to investigate ways to reduce our municipal solid waste including programs such as "pay as you throw".</li> </ul> <p>9. To expand technology utilization through promotion of the BrooklineMA.gov website and supporting departmental applications such as:</p> <ul style="list-style-type: none"> <li>a. Better utilizing technology in an effort to improve the transparency and documentation around all Town committee meetings and agendas.</li> <li>b. Continuing to implement the new permitting and inspection systems and the Cartegraph work order system.</li> <li>c. Continuing to expand the number of payments options available to residents, including the acceptance of credit cards in town offices.</li> <li>d. To ensure the Police Department utilizes the latest advances in technology to provide public safety services to Town residents in the most efficient and effective manner</li> <li>e. To assist the Fire Department in the utilization of technology to improve firefighter safety, to re-engineer business processes, and improve intra-departmental communication.</li> </ul> <p>10. To provide leadership and coordinate planning efforts to minimize negative impacts of development on neighborhoods:</p> <ul style="list-style-type: none"> <li>a. To monitor and comment on development projects in adjacent communities.</li> <li>b. To work with the Hancock Village Planning Committee to protect the Town's interests with respect to proposed development at Hancock Village.</li> <li>c. To ensure that Village Square/Gateway East improvements proceed through engineering design and construction phases.</li> <li>d. To continue to work towards completion of the Fisher Hill mixed-income housing development in conformance with the Land Disposition Agreement.</li> <li>e. To seek opportunities to increase the Town's affordable housing stock.</li> </ul> <p>11. To seek out opportunities to improve the streetscape with programs such as multi-space parking meters, LED street lights, alternative displays for newspaper boxes, and enforcement of the Sign By-Law.</p> <p>12. To ensure that historical plaques, street signs and symbols are maintained throughout town and that deteriorating memorials are reviewed for possible preservation and restoration or replacement.</p>	<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p>13. To implement recommendations of the Bicycle Sharing Committee regarding a regional bicycle sharing agreement.</p> <p>14. To review special permit provisions of the Zoning By-Law in order to determine whether this form of land use regulation can more directly control for adverse impacts on Town resources resulting from development.</p> <p>15. To explore possibilities to strengthen code enforcement for incidents of over-occupancy through possible changes in inspection practices, fine structure, and the processing of case information.</p> <p>16. To support the implementation of an optimally designed taxi medallion program that will maximize revenues while improving service and reducing carbon emissions.</p> <p>17. To review recommendations of the Small Commercial Property Tax Exemption Committee and consider possible legislative changes to the existing statute to establish criteria that could be applied in a more fair and equitable manner.</p> <p>18. To provide guidance to the Police Department as they pursue Accreditation status to ensure an appropriate balance between public safety needs and the rights of individuals and to continue to monitor policy considerations such as Citizen Complaints and the Video Camera Monitoring system.</p> <p>19. To implement the changes in policies and procedures for the issuance of alcohol licenses as recommended by the Licensing Committee.</p> <p>20. To continue to monitor service quality performance of both Comcast and RCN.</p> <p>21. To ensure compliance with the provisions of the Americans with Disabilities Act.</p> <p>22. To strengthen relationships with Boards and Commissions.</p>

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Selectmen																																																																	
<p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>1. Retained the Aaa credit rating.</li> <li>2. Continued to observe the recommendations of the Override Study Committee relative to long-term financial sustainability.</li> <li>3. Continued the implementation of recommendations of the Efficiency Initiative Committee as part of the overall approach to pursuing long-term sustainability.</li> <li>4. Continued the commitment toward addressing unfunded retiree health benefits by increasing the appropriation for OPEB's to \$1.62 million in FY11, bringing the Town closer to its Annual Required Contribution (ARC).</li> <li>5. Appointed a new Town Administrator after the retirement of Richard Kelliher.</li> <li>6. Awarded the "Distinguished Budget Presentation Award" by the Government Finance Officers Association for the FY2011 budget document.</li> <li>7. Successfully transitioned group health coverage from one health care provider to the State's Group Insurance Commission (GIC).</li> <li>8. Maintained a collaborative relationship with our Legislative Delegation.</li> <li>9. Continued the Town/School Partnership.</li> <li>10. Continued planning for the implementation of a number of major capital projects on the Town's CIP, including the Runkle, Heath, and Devotion School projects, the Muddy River Restoration, and Fisher Hill Re-Use.</li> <li>11. Made substantial progress toward meeting the criteria to become a "Green Community" including supporting the passage of the Stretch Code and as-of-right siting for solar as presented to Town Meeting.</li> <li>12. Awarded the NStar Community Outreach grant used to promote the "MassSaves" program in concert with Green Homes Brookline.</li> <li>13. Supported the implementation of the Single Stream Recycling program.</li> <li>14. Building on the momentum of the Brookline 2010 Campaign, participated in Climate Week and continued to raise awareness and work toward reducing the carbon footprint of our community.</li> <li>15. Continued to work with project partners, the Massachusetts Delegation, and the US Army Corps of Engineers on the full design, funding and implementation of the Muddy River Restoration Project.</li> <li>16. In partnership with the Coolidge Corner Theater, sponsored a celebration for Martin Luther King, Jr. Day celebrating the life and legacy of Dr. King.</li> <li>17. Adopted a policy against discrimination.</li> <li>18. Pursued membership in the Commonwealth Compact as a way to to make significant progress with diversity by measuring ourselves annually on a detailed series of benchmarks.</li> <li>19. Expanded payment options for residents by providing credit card terminals at the Town Clerk and Treasurer Offices.</li> <li>20. Finalized a plan for the relocation of the Civil War Tablets previously located outside of Town Hall.</li> </ol>	<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <ol style="list-style-type: none"> <li>21. Completed the purchase and sale of the Fisher Hill Reservoir site for the purpose of creating a 10-acre multi-use multi-generational public park.</li> <li>22. Continued to provide oversight of the Police Department's use of the Critical Infrastructure Monitoring System with the assistance of the Camera Oversight Committee.</li> <li>23. Began implementing the recommendations of the Selectmen's Parking Committee, including a new rate structure and the deployment of multi-space meters to better manage our parking infrastructure.</li> <li>24. Negotiated a PILOT agreement with Boston University.</li> <li>25. Alcohol Licensing committee</li> <li>26. Worked closely with the Schools to plan for additional classroom capacity in the face of rising enrollment.</li> <li>27. Continued to support IT initiatives that increase efficiency, make government more open and accessible, and make interacting with the Town easier.</li> <li>28. Began work with the Bicycle Sharing Committee in discussing the possibility of joining the regional bicycle sharing program.</li> </ol> <p><b><u>PERFORMANCE / WORKLOAD INDICATORS</u></b></p> <table border="1" data-bbox="1054 836 1938 1396"> <thead> <tr> <th></th> <th>ACTUAL FY2009</th> <th>ESTIMATE FY2010</th> <th>ACTUAL FY2010</th> <th>ESTIMATE FY2011</th> <th>ESTIMATE FY2012</th> </tr> </thead> <tbody> <tr> <td colspan="6"><i>Performance:</i></td> </tr> <tr> <td>Brookline's Credit Rating</td> <td>Aaa</td> <td>Aaa</td> <td>Aaa</td> <td>Aaa</td> <td>Aaa</td> </tr> <tr> <td># of Aaa's in Mass. *</td> <td>12</td> <td>12</td> <td>12</td> <td>12</td> <td>12</td> </tr> <tr> <td>Tax Levy Per Capita</td> <td>\$2,584</td> <td>\$2,679</td> <td>\$2,679</td> <td>\$2,770</td> <td>\$2,863</td> </tr> <tr> <td>% of budgets with at least 2 outcome indicators</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td colspan="6"><i>Workload:</i></td> </tr> <tr> <td>Management Appointments</td> <td>0</td> <td>2</td> <td>2</td> <td>1</td> <td>2</td> </tr> <tr> <td>Town Meetings</td> <td>2</td> <td>4</td> <td>4</td> <td>2</td> <td>2</td> </tr> <tr> <td>Licenses Issued</td> <td>658</td> <td>670</td> <td>632</td> <td>650</td> <td>650</td> </tr> </tbody> </table> <p>* Aaa's rated by Moody's</p>							ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012	<i>Performance:</i>						Brookline's Credit Rating	Aaa	Aaa	Aaa	Aaa	Aaa	# of Aaa's in Mass. *	12	12	12	12	12	Tax Levy Per Capita	\$2,584	\$2,679	\$2,679	\$2,770	\$2,863	% of budgets with at least 2 outcome indicators	100%	100%	100%	100%	100%	<i>Workload:</i>						Management Appointments	0	2	2	1	2	Town Meetings	2	4	4	2	2	Licenses Issued	658	670	632	650	650
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012																																																													
<i>Performance:</i>																																																																		
Brookline's Credit Rating	Aaa	Aaa	Aaa	Aaa	Aaa																																																													
# of Aaa's in Mass. *	12	12	12	12	12																																																													
Tax Levy Per Capita	\$2,584	\$2,679	\$2,679	\$2,770	\$2,863																																																													
% of budgets with at least 2 outcome indicators	100%	100%	100%	100%	100%																																																													
<i>Workload:</i>																																																																		
Management Appointments	0	2	2	1	2																																																													
Town Meetings	2	4	4	2	2																																																													
Licenses Issued	658	670	632	650	650																																																													

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Administrator	D-11	1.00	1.00	149,940	176,621	1.00	159,386	1.00	162,180
	Deputy Town Administrator	D-8	1.00	1.00	112,306	132,290	1.00	124,332	1.00	126,511
	Assistant Town Administrator	D-2	1.00	1.00	67,596	79,624	1.00	75,957	1.00	77,288
	Assistant to Town Administrator		1.00	1.00	61,451	72,386	1.00	72,205	1.00	72,386
	Head Clerk	C-9	1.00	0.53	44,212	46,040	0.53	24,862	0.00	0
	Recording Secretary	C-9	1.00	1.00	44,212	46,040	1.00	46,617	1.00	46,733
	Senior Clerk Secretary	C-7	1.00	1.00	41,147	42,947	1.00	43,485	1.00	43,594
	Subtotal		7.00	6.53			6.53	546,843	6.00	528,692
510102	Permanent Part Time Salaries									
	Senior Clerk Typist	C-4	0.00	0.00	36,632	38,386	0.00	0	0.48	17,583
	Arts Council Coordinator					\$600/month		7,200		7,200
	<i>Charge Off to Special Revenue Fund</i>							(7,200)		(7,200)
	Subtotal		0.00	0.00			0.00	0	0.48	17,583
	Other									
513044	Longevity Pay							3,900		3,125
514045	Stipend - Selectmen (Chair)						4,500	4,500		4,500
514045	Stipend - Selectmen (4)						3,500	14,000		14,000
514501	Stipend - Recording Secretary						7,800	7,800		7,800
515501	Clothing/Uniform Allowance (In Lieu of Boots)							700		700
515540	Automobile Allowance							4,200		4,200
578200	Annuity Contribution							10,200		10,200
	Subtotal							45,300		44,525
	<b>Total</b>		<b>7.00</b>	<b>6.53</b>			<b>6.53</b>	<b>592,143</b>	<b>6.48</b>	<b>590,800</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM DESCRIPTION**

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

The Department is responsible for assisting all town departments with the recruitment and selection of new employees, while ensuring compliance with all applicable federal, state, and local laws that govern this process. It develops and distributes policies regarding a number of different employment issues, including the Town's Sexual Harassment Policy. The Department also maintains a classification and compensation system for all positions within the Town; provides training to Department Heads and employees on important employment issues; negotiates and administers labor contracts; administers group health and life insurance, worker's compensation, public safety injured on duty, 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 FY12 budget reflects an increase of \$27,728 (4.7%). Personnel increases \$3,901 due to personnel step increases (\$2,958), the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$820) and an increase in Longevity (\$625). These increases are slightly offset by an increase of \$502 in the Worker's Comp charge off.

Services increase by \$5,102 (2.4%) due to increases in Legal Services (\$9,500) and the Copier Lease (\$602) partially offset by a decrease in Advertising Services (\$5,000). The \$15,000 (94.3%) increase in Other is in Education/Training to support the Town's Employee Development and Training initiative. Capital decreases \$275 (11.6%) reflecting lower leased computer costs.

**FY2012 OBJECTIVES**

1. To begin a five-to-ten year succession plan with Departments, focusing on identifying and developing internal personnel talent.
2. To develop a one-to-three year initiative to increase Town-wide diversity and inclusion efforts in areas of recruitment, hiring, management and governance practices.
3. To review recruitment strategies following the Town's departure from Civil Service hiring requirements.

**OBJECTIVES (Con't.)**

4. To provide workforce data to the Commonwealth Compact, encouraging other municipalities to join the Compact to have a greater development of regional diversity benchmarks for government sector employees.
5. To develop a three-to-five year plan providing increased educational opportunities and management training to Department Heads and Senior Administrators on the Town's human resources policies, conflict resolution, and the establishment of personnel work performance measures.
6. To continue to work toward the procurement of a Human Resources Information System (HRIS) that will increase efficiencies by centralizing all HR processes and functions and enable the Town to have better data and analytic tools to more efficiently manage personnel costs.
7. To review all current personnel policies to develop a Code of Conduct that addresses all Town policies, including workplace safety, sexual harassment, non-discrimination, ethics, data security and confidentiality and other policies.
8. To work with the Town Librarian to perform a classification and pay study of their employees ensuring the job descriptions are accurate and employees are paid appropriately.
9. To continue to analyze high-risk health behaviors of employees/retirees and to target wellness initiatives to lower the costs of health insurance and to increase employee productivity.
10. To continue to work with departments to address their staffing needs and assist in the reclassification of key positions or the re-organization of job duties to better accomplish objectives without increasing staffing.
11. To continue to partner with the Public Employee Committee (PEC) to provide employees with information about measures they can take to maximize their healthcare dollars and reduce costs, such as using a flexible spending account and working toward wellness incentives.
12. To continue to work with the Information Technology Department to foster a more uniform and consistent understanding and enforcement of reasonable use of workplace technology.
13. To negotiate successor contracts with all Town unions that fit within the ability to pay.

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	261,051	263,409	267,310	3,901	1.5%
Services	241,543	213,227	218,329	5,102	2.4%
Supplies	6,471	8,500	8,500	0	0.0%
Other	2,683	15,900	30,900	15,000	94.3%
Capital	2,075	2,375	2,100	-275	-11.6%
<b>TOTAL</b>	<b>513,823</b>	<b>503,411</b>	<b>527,139</b>	<b>23,728</b>	<b>4.7%</b>
BENEFITS			162,732		
REVENUE	1,457	1,500	1,500	0	0.0%

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources					
<p><b>ACCOMPLISHMENTS</b></p> <ol style="list-style-type: none"> <li>1. Successfully managed a challenging transition from one health care provider to the State's Group Insurance Commission (GIC), assisting 2,900 employees and retirees into 15 new health plans.</li> <li>2. Chose a new dental provider maintaining the same plan design at a lower cost, increasing savings for the 100% employee paid program.</li> <li>3. Worked with the PEC to educate employees on the various new health plans, increasing knowledge of the benefits of flexible spending and the new Health Reimbursement Account (HRA).</li> <li>4. Began to review diversity efforts, identifying the Commonwealth Compact and its diversity initiatives as being parallel to Brookline in its focus on diversity and inclusion efforts in recruitment, hiring, management and governance practices.</li> <li>5. Acting on the recommendations of the Human Resources Board, and on the vote of the May 2009 Town Meeting, helped pass special legislation exempting the Town from the provisions of MGL Ch. 31, Civil Service for all hiring except Police Officers and Firefighters.</li> <li>6. Implemented Ch. 28 of the Acts of 2009, Ethics and Conflict of Interest law training and education. Incorporated training into the new hire orientation process.</li> <li>7. Optimized the use of the Employee Assistance Program (EAP) by negotiating the use of the legal referral services for the benefit of employees. Continued to encourage the use of the EAP by Department Heads to support effective personnel management strategies.</li> <li>8. Worked closely with departments to address their staffing needs during an extended hiring freeze, assisting some in emergency hires and others in temporary staffing to maintain services to the public.</li> <li>9. Continued to assist in the reclassification of key positions or the re-organization of job duties to better accomplish Department objectives without expanding staffing needs.</li> <li>10. Accelerated unemployment claim appeals and utilized all available exemptions in an attempt to stabilize a three-fold increase in costs due to the economic downturn.</li> <li>11. Working with the Department of Public Works, implemented the on-site drug and alcohol collection process for federally mandated drug testing, resulting in a decrease in time employees were removed from the worksite for testing.</li> <li>12. Implemented the new Influenza Policy by training each department on the H1N1 pandemic, based on the recommendations of the Centers for Disease Control (CDC).</li> <li>13. Vaccinated employees for both H1N1 and seasonal flu during the H1N1 pandemic in support of the workplace illness prevention program and to minimize disruption of the workforce due to illness during the flu season.</li> <li>14. Utilized effective claims management and medical case management to keep workers compensation costs level from FY2010 to FY2011, even while experiencing increased medical costs.</li> </ol>	<p><b>ACCOMPLISHMENTS (Con't.)</b></p> <ol style="list-style-type: none"> <li>15. Achieved compliance with the new Mandatory Medicare Extension Act (MMSEA) reporting procedures for the Workers Compensation and Injury on Duty programs.</li> <li>16. Worked with the Finance Director to perform a classification and pay study of their employees ensuring the job descriptions are accurate and employees are paid appropriately.</li> </ol>					
	<b>PERFORMANCE / WORKLOAD INDICATORS</b>					
		ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
	Performance:					
	Workers' Compensation Cases Open 1+ Year (active/retired)	3/5	3/5	1/5	1/4	1/4
	Workers' Comp. Costs	\$1,204,193	\$1,300,000	\$1,156,446	\$1,175,000	\$1,250,000
	Town	\$1,047,999	\$1,131,379	\$1,084,186	\$1,071,365	\$1,139,750
	School	\$156,194	\$168,621	\$72,260	\$103,635	\$110,250
	Job injuries	91	85	98	90	90
	# of lost workdays	1,337	1,000	2,024	1,500	1,500
	Training Sessions	38	37	46	35	35
	Safety Training Programs	46	42	58	60	60
	Sick Leave Hours/Permanent Employees	56,189	56,000	48,962	48,000	48,000
	Workload:					
	Unemployment Claims					
	Paid/Processed	59/200	50/170	110/216	100/200	90/180
	Town	31/99	20/72	40/79	40/80	30/70
	School	28/99	31/98	70/137	70/130	60/120
	Unemployment Costs	\$221,682	\$500,000	\$530,347	\$400,000	\$350,000
	Town	\$137,903	\$110,000	\$155,627	\$117,760	\$103,040
	School	\$83,778	\$390,000	\$374,720	\$282,240	\$246,960

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Human Resources					
PERFORMANCE / WORKLOAD INDICATORS											
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012		ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
Job Appl. Processed	1,073	1,200	1,929	1,900	2,000	Group Life Subscribers	2,290	2,249	2,249	2,258	2,288
CORI/SORI Checks	2,300	2,200	2,400	2,400	2,500	Active	1,372	1,296	1,296	1,310	1,340
Group Health Contracts	5	5	5	17	17	% of Total	59.9%	57.6%	57.6%	58.0%	58.6%
Group Health Changes	850	850	3,200*	1,000	850	Retiree	918	953	953	948	948
Group Health Subscribers	2,895	2,870	2,870	2,882	2,912	% of Total	40.1%	42.4%	42.4%	42.0%	41.4%
Blue Choice	753	728	728	0	0	No. of Death Benefits Paid	43	45	47	45	45
% of Total	26.0%	25.4%	25.4%	0.0%	0.0%	Voluntary Dental Contracts	2	2	2	2	2
HMO Blue	1,084	1,074	1,074	0	0	Voluntary Dental Changes	150	35	898**	210	210
% of Total	37.4%	37.4%	37.4%	0.0%	0.0%	Voluntary Dental Subscriber	637	480	480	898	898
GIC-offered PPO Plans	0	0	0	1,258	1,258	Individual	430	288	288	568	568
% of Total	0.0%	0.0%	0.0%	43.7%	43.2%	Family	207	192	192	330	330
GIC-offered HMO Plans	0	0	0	454	454	Town	274	216	216	334	334
% of Total	0.0%	0.0%	0.0%	15.8%	15.6%	School	363	264	264	564	564
GIC-offered Indemnity Plans	0	0	0	69	69	Long Term Disability (LTD)	31	35	35	30	32
% of Total	0.0%	0.0%	0.0%	2.4%	2.4%	LTD Changes	10	10	10	38	38
Medicare Supplement Plans	1,058	1,068	1,068	1,101	1,131	*The Town joined the GIC eff 7.1.10. All employees and retirees changed to a different health plan during the spring open enrollment period (which occurred in FY 10).					
% of Total	36.5%	37.2%	37.2%	38.2%	38.8%	** The Town joined Delta Dental eff 7.1.10 . All active employees changed to the new plan during the spring open enrollment period (which occurred in FY10).					
Active	1,480	1,426	1,426	1,423	1,423						
% of Total	51.1%	49.7%	49.7%	49.4%	48.9%						
Retiree	1,415	1,444	1,444	1,459	1,489						
% of Total	48.9%	50.3%	50.3%	50.6%	51.1%						
Individual	2,040	2,050	2,050	2,074	2,074						
% of Total	70.5%	71.4%	71.4%	72.0%	71.2%						
Family	855	820	820	808	838						
% of Total	29.5%	28.6%	28.6%	28.0%	28.8%						
Town	1,389	1,354	1,354	1,345	1,360						
% of Total	48.0%	47.2%	47.2%	46.7%	46.7%						
School	1,506	1,516	1,516	1,537	1,552						
% of Total	52.0%	52.8%	52.8%	53.3%	53.3%						

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Human Resources Director	D-6	1.00	1.00	96,284	113,418	1.00	105,019	1.00	106,860
	Assistant Director of Human Resources	T-6	1.00	1.00	57,920	65,534	1.00	65,371	1.00	65,534
	Benefits Supervisor	T-5	1.00	1.00	53,630	60,680	1.00	60,529	1.00	60,680
	Human Resources Coordinator	T-4	1.00	1.00	49,657	56,185	1.00	52,226	1.00	53,288
	Principal Clerk	C-8	1.00	1.00	42,871	44,686	1.00	44,798	1.00	45,359
	Subtotal		5.00	5.00			5.00	327,942	5.00	331,721
	Workers' Comp. Expenses (1)							(66,284)		(66,786)
	Net Total		5.00	5.00			5.00	261,659	5.00	264,935
	Other									
513044	Longevity Pay							1,400		2,025
515501	Clothing/Uniform Allowance (In lieu of boots)							350		350
	Subtotal							1,750		2,375
	<b>Total</b>		<b>5.00</b>	<b>5.00</b>			<b>5.00</b>	<b>263,409</b>	<b>5.00</b>	<b>267,310</b>
	(1) 75% of the Principal Clerk and 50% of the Assistant Director charged to workers' compensation trust fund.									



<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b> Information Technology plays a key role in Brookline's ability to educate its children, respond to emergencies, and efficiently provide services to its citizens. Investments in IT applications and infrastructure provide managers with tools to operate more efficiently, increase productivity, and manage the financial, physical, and human resources of the Town. The Department is lead by the Chief Information Officer (CIO), who serves in this capacity for both the Town and the Schools. This budget reflects only the Town resources available to the Department; there are also IT funds included in the School Department budget.</p> <p>The Department's mission is to use technology so as to enhance the delivery of Town and School services to the community. It is responsible for the integration of all activities and resources designated as:</p> <ol style="list-style-type: none"> <li>1. Systems and data processing, comprised of computer-based systems design and implementation, applications, and operating software;</li> <li>2. Telecommunications systems and networks, comprised of the integration of planning, development, and implementation of all systems and network services;</li> <li>3. Delivery of applications and other information services products that meet the users' specifications in terms of quality and cost;</li> <li>4. Protection of the Town's computer data and information assets and resources;</li> <li>5. Identification of opportunities in the development and support of new and existing technologies; and</li> <li>6. Training of employees in the use of various aspects of information technology.</li> </ol> <p>The ITD has four divisions: Administration, Application Management, Network Support, and the Help Desk. A brief description of each is listed below:</p> <p><b><u>Administration</u></b> - provides continuous coordination of the divisions through effective leadership so that all technology-related aspects of Brookline's government are functioning effectively and efficiently. These responsibilities are accomplished under the direction of the Chief Information Officer (CIO) with the assistance of the Director of IT Applications.</p> <p><b><u>Application Management</u></b> - is responsible for those functions related to providing, maintaining, and supporting the use of software needed to meet the operational, management, and reporting requirements of the Brookline organization.</p> <p><b><u>Network Support</u></b> - is responsible for those functions related to implementing, maintaining, and supporting the connectivity between the organization's computers and systems software.</p> <p><b><u>Help Desk</u></b> - is responsible for those functions related to directly supporting users of IT systems and services.</p>	<p><b><u>BUDGET STATEMENT</u></b> The FY12 budget reflects an increase of \$11,328 (0.8%), primarily due to personnel step increases (\$11,590) and the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$2,056).</p> <p>Services decrease \$2,493 (0.5%) due to decreases in Data Processing Equipment Repair and Maintenance (\$7,445), Equipment Service Contract (\$5,164), Telephone and Telegraph (\$310) and Wireless Communications (\$100), slightly offset by increases in Data Processing Software Maintenance (\$10,015) and the Copier Lease (\$511).</p> <p><b><u>FY2012 OBJECTIVES</u></b></p> <p><b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. To continue to meet with individual departments and various committees on a regular basis to review upcoming technology initiatives.</li> <li>2. To increase the amount of on-line transactions via expanded payment and paperless billing options.</li> <li>3. To automate the entry of citizen complaints, notifications and requests via an on-line portal.</li> <li>4. To better increase government communication and transparency via social networking technologies.</li> <li>5. To continue to meet with senior School administration on a regular basis.</li> <li>6. To continue to chair and convene monthly meetings of the Information Management Governance Committee and quarterly meetings of the ITAC.</li> <li>7. To continue to represent the IT Department at monthly Emergency Management Team meetings.</li> <li>8. To continue to drive business process change that will promote departmental efficiencies and improved services to customers.</li> <li>9. To develop technology solutions that will allow for additional field and mobility based workers to leverage data and workflow remotely.</li> </ol> <p><b><u>Application Management</u></b></p> <ol style="list-style-type: none"> <li>1. To continue to manage the lifecycle management strategy for all enterprise applications.</li> <li>2. To continue to follow change management best practices.</li> <li>3. To continue to implement the Cartegraph Maintenance Management System (CMMS), including integrating it with GIS asset layers and the citizen request portal.</li> <li>4. To further implement GeoTMS online applications for all appropriate permits and licenses.</li> <li>5. To further the use, optimization, and integration of the document management system.</li> </ol>

<p align="center"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology</b></p>
<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p><b><u>Application Management (con't.)</u></b></p> <p>6. To implement Munis web-based dashboards and to continue to integrate other systems with Munis.</p> <p>7. To continue to develop integrated mobile applications that save time and increase efficiency.</p> <p>8. To continue the development of synchronization services and procedures between the Brookline Master Address Database and other systems.</p> <p>9. To further implement credit card payment capabilities.</p> <p>10. To continue to work with the HR Department on the procurement of a Human Resources Information System (HRIS).</p> <p><b><u>Network Support</u></b></p> <p>1. To expand the server virtualization footprint.</p> <p>2. To incorporate School and Public Safety networks under a single management platform to allow for cleaner application integration and security management.</p> <p>3. To upgrade and centralize Town AntiVirus into a single console to include Windows and Apple clients.</p> <p>4. To plan for future storage and improve the existing storage footprint.</p> <p>5. To procure an additional backup device for replication and redundancy with the existing disk backup product.</p> <p>6. To plan for the Microsoft Exchange migration to allow for enterprise email, application and hand held devices.</p> <p>7. To implement policies to lockdown desktops via central management, antivirus or other third party tools.</p> <p>8. To centralize the software distribution tool for desktop upgrades, etc.</p> <p>9. To implement advanced Voice Over IP features, integrating real-time communication services such as instant messaging (chat), presence information, and video conferencing.</p> <p><b><u>Help Desk</u></b></p> <p>1. To be proactive in user education and comfort level with emerging technology.</p> <p>2. To better serve our customers by means of survey and performance metrics.</p> <p><b><u>ACCOMPLISHMENTS</u></b></p> <p><b><u>Administration</u></b></p> <p>1. Received the Massachusetts Common Cause eGovernment award with Distinction for commitment to an open and transparent government website.</p> <p>2. Met with individual departments and various committees on a regular basis to review upcoming technology initiatives.</p>	<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Administration (con't.)</u></b></p> <p>3. Successfully launched mobile.brooklineMA.gov website, which enables mobile devices to obtain key Town information in a streamlined fashion.</p> <p>4. Deployed enhanced handheld technologies at the Health Department for field inspection, violation and compliance certification.</p> <p>5. Met with Senior School administration bi-weekly.</p> <p>6. Chaired and convened monthly meetings of the Information Management Governance Committee and quarterly meetings of the ITAC.</p> <p>7. Participated in monthly Emergency Management Team meetings.</p> <p>8. Worked closely with the Fire Department in the migration to a department records management application.</p> <p>9. Worked to consolidate an IT position between DPW and IT.</p> <p>10. Assisted the Runkle School Building Committee to develop a technology plan for the Runkle School project.</p> <p><b><u>Application Management</u></b></p> <p>1. Kept enterprise application releases up-to-date, including Munis (Financial), Millennium (Payroll), GeoTMS (permitting and licensing), Cartegraph (maintenance management), ESRI (GIS), Aspen X2 (student information), Destiny (school library), and Health Office (school nurse).</p> <p>2. Rolled out the GeoTMS GeoInspector module on Intermec PDA mobile devices for the Health Department Inspectors to conduct restaurant, housing, lodging house, and other inspections.</p> <p>3. Rolled out the GeoTMS web module for building permit searching online. Integrated Velosum digital pen and paper technology with GeoTMS permitting system for Town by-law tickets</p> <p>4. Developed the Cartegraph Maintenance Management System (CMMS) implementation plan.</p> <p>5. Based upon the CMMS plan, converted the Water Department Cross Connection MS Access database to CMMS and implemented the Trimble Nomad handheld device for the inspectors.</p> <p>6. Base upon the CMMS plan, implemented TreeView for the Parks and Open Space Division for closing tree related work orders and collecting tree asset locations. Integrated GIS tree data with CMMS with bi-directional connections.</p> <p>7. Rolled out credit card payment devices and applications for the Town Clerk and Treasurer's Office.</p> <p>8. Developed a new website for the Schools including a new High School Athletic program web site.</p> <p>9. Developed the mobile version of the Town's web site: mobile.brooklinema.gov.</p>

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET	PROGRAM GROUP: Administration and Finance PROGRAM: Information Technology																																																																																																																												
<b><u>ACCOMPLISHMENTS (Con't.)</u></b>	<b>PERFORMANCE / WORKLOAD INDICATORS (con't.)</b>																																																																																																																												
<b><u>Application Management (con't.)</u></b>																																																																																																																													
<p>10. Automated all data extracts from Aspen X2 Student Information system to other systems that use student information (Blackboard Connect, Destiny, Health Office, and Food Service) for better data sharing and simplified business processes.</p> <p>11. Assisted in the submission of EPIMS to the Department of Early and Secondary Education.</p> <p>12. Updated existing GIS data layers and published the latest Assessor's Atlas 2010.</p> <p>13. Rolled out GIS base maps in ESRI's community base mapping program.</p> <p>14. Revamped the Assessor's Property Database lookup program and integrated GIS general purpose viewer.</p> <p>15. Developed Switchboard program for the Town Clerk's Office for voter related data requests.</p> <p>16. Adopted Federal Geodetic Data Committee's Master Address data standards.</p> <p>17. Designed and developed Brookline Master Address Database (BMAD).</p>	<table border="1"> <thead> <tr> <th></th> <th>ACTUAL FY2009</th> <th>ESTIMATE FY2010</th> <th>ACTUAL FY2010</th> <th>ESTIMATE FY2011</th> <th>ESTIMATE FY2012</th> </tr> </thead> <tbody> <tr> <td>Supported Items:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    Phone Switches</td> <td>13</td> <td>13</td> <td>13</td> <td>3</td> <td>3</td> </tr> <tr> <td>    Desktops</td> <td>280</td> <td>280</td> <td>280</td> <td>280</td> <td>280</td> </tr> <tr> <td>    Telephones</td> <td>2,455</td> <td>2,450</td> <td>1,513</td> <td>1,480</td> <td>1,480</td> </tr> <tr> <td>Employee classes</td> <td>80</td> <td>80</td> <td>80</td> <td>80</td> <td>91</td> </tr> <tr> <td>PC's Upgraded</td> <td>64</td> <td>65</td> <td>65</td> <td>64</td> <td>62</td> </tr> <tr> <td>Servers Upgraded</td> <td>4</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>IT Work Orders Completed</td> <td>3,300</td> <td>4,200</td> <td>3,998</td> <td>3,050</td> <td>3,050</td> </tr> <tr> <td>Public Information Request turnaround (avg. days)</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td># of Standard GIS Maps Avail.</td> <td>215</td> <td>215</td> <td>215</td> <td>215</td> <td>215</td> </tr> <tr> <td>Individual Website Visits</td> <td>457,903</td> <td>470,000</td> <td>509,388</td> <td>510,000</td> <td>510,000</td> </tr> <tr> <td>Payroll Warrants</td> <td>104</td> <td>104</td> <td>104</td> <td>104</td> <td>104</td> </tr> <tr> <td>Web Pages Maintained</td> <td>1,926</td> <td>1,150</td> <td>1,142</td> <td>1,000</td> <td>1,015</td> </tr> <tr> <td>Domain Users Supported</td> <td>340</td> <td>340</td> <td>340</td> <td>340</td> <td>477</td> </tr> <tr> <td>Networked Sites</td> <td>29</td> <td>29</td> <td>29</td> <td>29</td> <td>29</td> </tr> <tr> <td>E-Commerce:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    Transactions</td> <td>46,973</td> <td>48,525</td> <td>49,228</td> <td>48,525</td> <td>50,300</td> </tr> <tr> <td>    Dollar Value</td> <td>\$4,789,249</td> <td>\$4,905,000</td> <td>\$5,664,720</td> <td>\$5,900,000</td> <td>\$6,150,000</td> </tr> <tr> <td>    Cost to Town</td> <td>\$66,900</td> <td>\$63,045</td> <td>\$70,686</td> <td>\$74,000</td> <td>\$77,000</td> </tr> </tbody> </table>						ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012	Supported Items:						Phone Switches	13	13	13	3	3	Desktops	280	280	280	280	280	Telephones	2,455	2,450	1,513	1,480	1,480	Employee classes	80	80	80	80	91	PC's Upgraded	64	65	65	64	62	Servers Upgraded	4	1	1	1	1	IT Work Orders Completed	3,300	4,200	3,998	3,050	3,050	Public Information Request turnaround (avg. days)	1	1	1	1	1	# of Standard GIS Maps Avail.	215	215	215	215	215	Individual Website Visits	457,903	470,000	509,388	510,000	510,000	Payroll Warrants	104	104	104	104	104	Web Pages Maintained	1,926	1,150	1,142	1,000	1,015	Domain Users Supported	340	340	340	340	477	Networked Sites	29	29	29	29	29	E-Commerce:						Transactions	46,973	48,525	49,228	48,525	50,300	Dollar Value	\$4,789,249	\$4,905,000	\$5,664,720	\$5,900,000	\$6,150,000	Cost to Town	\$66,900	\$63,045	\$70,686	\$74,000	\$77,000
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012																																																																																																																								
Supported Items:																																																																																																																													
Phone Switches	13	13	13	3	3																																																																																																																								
Desktops	280	280	280	280	280																																																																																																																								
Telephones	2,455	2,450	1,513	1,480	1,480																																																																																																																								
Employee classes	80	80	80	80	91																																																																																																																								
PC's Upgraded	64	65	65	64	62																																																																																																																								
Servers Upgraded	4	1	1	1	1																																																																																																																								
IT Work Orders Completed	3,300	4,200	3,998	3,050	3,050																																																																																																																								
Public Information Request turnaround (avg. days)	1	1	1	1	1																																																																																																																								
# of Standard GIS Maps Avail.	215	215	215	215	215																																																																																																																								
Individual Website Visits	457,903	470,000	509,388	510,000	510,000																																																																																																																								
Payroll Warrants	104	104	104	104	104																																																																																																																								
Web Pages Maintained	1,926	1,150	1,142	1,000	1,015																																																																																																																								
Domain Users Supported	340	340	340	340	477																																																																																																																								
Networked Sites	29	29	29	29	29																																																																																																																								
E-Commerce:																																																																																																																													
Transactions	46,973	48,525	49,228	48,525	50,300																																																																																																																								
Dollar Value	\$4,789,249	\$4,905,000	\$5,664,720	\$5,900,000	\$6,150,000																																																																																																																								
Cost to Town	\$66,900	\$63,045	\$70,686	\$74,000	\$77,000																																																																																																																								
<b><u>Network Support</u></b>																																																																																																																													
<p>1. Completed migration to VOIP technology for Town and School departments.</p> <p>2. Upgraded networks at 15 Town and School buildings.</p> <p>3. Upgraded storage capacity from 6TB to 12TB for additional growth in virtual machines and application development.</p> <p>4. Consolidated several network elements into a single multi-purpose network for increased management, performance and reliability.</p>																																																																																																																													
<b><u>Help Desk</u></b>																																																																																																																													
<p>1. Continued to introduce and support users to the Town/School consolidated Help Desk.</p> <p>2. Enhanced self-service trouble ticket capability to all school users.</p> <p>3. Upgraded Apple servers to the latest version.</p> <p>4. Responded to over 2,100 help tickets across the enterprise.</p> <p>5. Deployed and relocated over 700 desktop computers across the Town and School departments.</p> <p>6. Implemented power saving software on all desktop computers across the enterprise.</p>																																																																																																																													

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	820,602	888,555	902,376	13,821	1.6%
Services	473,405	454,284	451,791	-2,493	-0.5%
Supplies	21,715	22,336	22,336	0	0.0%
Other	26,614	27,550	27,550	0	0.0%
Capital	12,201	15,769	15,769	0	0.0%
<b>TOTAL</b>	<b>1,354,537</b>	<b>1,408,494</b>	<b>1,419,821</b>	<b>11,328</b>	<b>0.8%</b>
BENEFITS			385,927		
REVENUE	2,786	2,500	2,500	0	0.0%

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Administration	98,953	107,893	108,785	893	0.8%
Application Management	723,088	692,419	739,650	47,231	6.8%
Network Support	407,866	448,763	413,573	-35,191	-7.8%
Help Desk	124,630	159,419	157,814	-1,605	-1.0%
<b>TOTAL</b>	<b>1,354,537</b>	<b>1,408,494</b>	<b>1,419,821</b>	<b>11,328</b>	<b>0.8%</b>

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	54,186	53,617	54,154	537	1.0%
Services	5,935	16,695	17,051	356	2.1%
Supplies	21,715	14,836	14,836	0	0.0%
Other	16,353	20,200	20,200	0	0.0%
Capital	764	2,545	2,545	0	0.0%
<b>TOTAL</b>	<b>98,953</b>	<b>107,893</b>	<b>108,785</b>	<b>893</b>	<b>0.8%</b>

**APPLICATION MANAGEMENT**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	487,627	513,208	556,588	43,380	8.5%
Services	219,430	165,285	169,136	3,851	2.3%
Supplies	0	0	0	0	0.0%
Other	10,260	7,350	7,350	0	0.0%
Capital	5,771	6,576	6,576	0	0.0%
<b>TOTAL</b>	<b>723,088</b>	<b>692,419</b>	<b>739,650</b>	<b>47,231</b>	<b>6.8%</b>

**NETWORK SUPPORT**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	224,604	268,114	237,481	-30,633	-11.4%
Services	178,005	175,162	170,604	-4,558	-2.6%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	5,258	5,488	5,488	0	0.0%
<b>TOTAL</b>	<b>407,866</b>	<b>448,763</b>	<b>413,573</b>	<b>-35,191</b>	<b>-7.8%</b>

**HELP DESK**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	54,185	53,617	54,154	537	1.0%
Services	70,036	97,142	95,000	-2,142	-2.2%
Supplies	0	7,500	7,500	0	0.0%
Other	0	0	0	0	0.0%
Capital	409	1,160	1,160	0	0.0%
<b>TOTAL</b>	<b>124,630</b>	<b>159,419</b>	<b>157,814</b>	<b>-1,605</b>	<b>-1.0%</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Information Officer	D-8	1.00	1.00	112,306	132,290	1.00	122,494	1.00	124,642
	Director of IT Applications	T-15	1.00	1.00	92,387	104,532	1.00	100,656	1.00	102,704
	Manager Network Operations	T-13	1.00	1.00	82,224	93,033	1.00	91,178	1.00	93,033
	Web Developer	T-10	1.00	1.00	70,365	79,614	1.00	75,322	1.00	76,854
	GIS Admin/Developer	T-10	1.00	1.00	70,365	79,614	1.00	72,710	1.00	74,189
	Information Systems Analyst	T-10	0.00	0.00	70,365	79,614	1.00	70,189	1.00	71,617
	Network Systems Administrator	T-10	0.00	0.00	70,365	79,614	2.00	145,687	2.00	148,471
	Database Administrator	T-9	1.00	1.00	67,658	76,552	1.00	76,362	1.00	76,552
	Network Systems Administrator	T-9	1.00	1.00	67,658	76,552	0.00	0	0.00	0
	Senior Programmer Analyst	T-8	2.00	2.00	65,056	73,608	1.00	73,425	1.00	73,608
	IT Program Manager	T-7	1.00	1.00	62,554	70,777	0.00	0	0.00	0
	Data Controller	C-8	1.00	1.00	42,871	44,686	1.00	44,686	1.00	44,686
	Subtotal		11.00	11.00			11.00	872,710	11.00	886,356
510901	Temporary Part Time Salaries									
	G.I.S. Interns		0.40	0.40	\$12.00/hr	\$20.60/hr	0.40	11,745	0.40	11,745
	Subtotal		0.40	0.40			0.40	11,745	0.40	11,745
	Other									
513044	Longevity Pay							3,750		3,925
515501	Clothing/Uniform Allowance							350		350
	Subtotal							4,100		4,275
	<b>Total</b>		<b>11.40</b>	<b>11.40</b>			<b>11.40</b>	<b>888,555</b>	<b>11.40</b>	<b>902,376</b>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Department of Finance was created through the enactment of Chapter 25 of the Acts of 1993. The primary purpose was to provide a means for the coordination of all Town fiscal operations. The major goals were to attain efficiencies in operations; flexibility in resource utilization; economies of larger scale operations; elimination of duplication; and improved communications and coordination of all fiscal-related functions, new initiatives, special studies, and research projects.</p> <p>As part of the Information Technology Department re-organization, legislation was approved in February, 2004 that removed Information Technology from under the Finance Department, and the re-organized IT operation became its own department. The result is a Finance Department comprised of the following four divisions:</p> <ol style="list-style-type: none"> <li>1. <u>Division of Accounts</u> managed by the Town <b>Comptroller</b> - this division is responsible for maintaining and administering a financial accounting and management information system that provides accurate, complete, and timely information pertaining to all financial activities of departments.</li> <li>2. <u>Division of Purchasing</u> managed by the <b>Chief Procurement Officer</b> - this division is responsible for preparing specifications to ensure that requirements are precisely stated and written to allow open competition; contacting potential suppliers through advertised bids and written or telephoned quotations, all in accordance with applicable bidding laws; public opening of advertised bids; analyzing bids and recommending awards; and issuing contracts, purchase orders, and minority business enterprise utilization reports. The Division is also responsible for the General Services unit (townwide postage, printing, and telephone billing).</li> <li>3. <u>Division of Assessing</u> managed by the <b>Chief Assessor</b> - this division is responsible for uniformly and accurately valuing all taxable property in town. Quality and accurate assessments ensure that all areas of town and all classes of property equitably share responsibility for their share of the tax levy.</li> <li>4. <u>Division of Treasury</u> managed by the <b>Treasurer/Collector</b> - this division is responsible for the billing, collecting, and investing of all funds and the arrangement of the timely disbursement of all payments to vendors, town employees, and retirees. The Division is also responsible for the Payroll unit.</li> </ol> <p>The Department is overseen by the Director of Finance, who is responsible for the management of the administrative functions of the various divisions as well as coordination of all functional activities. The Director may be one of the division managers.</p>	<p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY12 budget reflects an increase of \$1,404. Personnel decreases \$26,641 (1.4%) primarily due to the elimination of a vacant position in the Comptroller's Division (\$37,220) paired with reduced hours for the Scanner position in the Treasury Division (\$5,427) and a decrease in Longevity (\$10). These decreases offset personnel increases including Steps (\$9,816), the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$3,700) and Overtime (\$2,500).</p> <p>Services increase \$30,674 (3.2%), largely due to an increase of \$17,000 in Professional/Technical Services and \$15,000 for Banking Services in the Treasury Division. Additional increases include \$9,651 in the Comptroller's budget for software maintenance of the Town's financial system (MUNIS), \$1,209 for Copier Service, \$650 for Subscriptions, \$540 for Data Processing Equipment Repair and Maintenance and an additional \$420 in Professional/Technical Services. Telephone and Telegraph decrease \$13,646 due to consolidated telephone lines and reallocating \$3,646 to the Library budget to properly reflect spending requirements for State accreditation. Deed and ATB Transfer Fees decrease \$500 and Wireless communications decrease \$150.</p> <p>The \$848 (54%) increase in Supplies is for Gasoline for the Purchasing Department, which manages the Town's pool cars. Capital decreases \$3,477 (22.1%) and reflects the cost of leased computers.</p> <p><b><u>FY2012 OBJECTIVES</u></b></p> <p><b><u>Comptroller</u></b></p> <ol style="list-style-type: none"> <li>1. To coordinate and participate in the annual independent audit and the issuance of timely audited GAAP Statements.</li> <li>2. To oversee the accounting and internal control aspects of the financial accounting and payroll systems.</li> <li>3. To continue timely monthly and year-end closings.</li> <li>4. To upgrade MUNIS to version 9.</li> <li>5. To provide portal access to key MUNIS users, facilitating access to financial data.</li> <li>6. To convert MUNIS users from email workflow notification to messenger notification.</li> </ol>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department</b></p>
<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p><b><u>Comptroller (con't.)</u></b></p> <p>7. To continue to provide training and support to 200+ users in both MUNIS and Crystal Reports.</p> <p>8. To continue to convert vendors to from checks or wires to ACH Payments.</p> <p>9. To continue to digitize historical financial documents.</p> <p><b><u>Purchasing</u></b></p> <p>1. To support various School construction projects: bids, peer review, testing, furniture, and fixtures.</p> <p>2. To identify and establish new blanket contracts for materials and services that will result in savings for Town and School Departments.</p> <p>3. To modify and update existing contracts, through research and new bids, to improve levels of service and quality of goods.</p> <p>4. To purchase items that comply with Town Green initiatives such as more fuel efficient vehicles, LED lighting, cleaning, and materials as appropriate for various departmental use.</p> <p>5. To continue to expand use of online procurement sites, such as the MA state government COMM-PASS, to expand reach of bids and proposals, where appropriate.</p> <p>6. To continue to assist the Information Technology Department with various IT projects.</p> <p>7. To issue additional Building Department engineering service contracts.</p> <p>8. To continue to eliminate where feasible telephone lines and circuits, now possible since VOIP implementation, with the assistance of the IT Department.</p> <p>9. To continue the process of consolidating telephone service providers, with the goal of lower rates and improved problem resolution.</p> <p>10. To continue to analyze the costs of mail processing and printing, to determine where savings may be realized.</p> <p>11. To continue to promote in-house print capabilities to lessen the costs of outside printing.</p> <p><b><u>Assessors</u></b></p> <p>1. To complete a town-wide property revaluation and Department of Revenue assessment certification review.</p> <p>2. To sponsor and coordinate local option legislation to raise the income and asset limits for eligibility for certain elderly property tax exemptions under clause 41C of section 5 of Chapter 59 working with Town Counsel, Town Administrator, Board of Selectmen, and Town Meeting.</p>	<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p><b><u>Assessing (con't.)</u></b></p> <p>3. To work with the Board of Selectmen and Town Meeting to amend the Small Commercial Property Tax Exemption (G.L. Chapter 59, section 5I) to more fairly and uniformly benefit small independent business owners in Brookline.</p> <p>4. To expand the use of the Town's web-site to both distribute and receive information from taxpayers and others, including applications for exemptions and abatements.</p> <p><b><u>Treasurer/Collector</u></b></p> <p>1. To maintain the Town's Aaa bond rating.</p> <p>2. To continue timely monthly and year-end closings.</p> <p>3. To oversee the financial aspects of the accounting and payroll systems.</p> <p>4. To continue to maintain an active and aggressive collection program for property taxes, motor vehicle excise, water/sewer, refuse collection, and other charges, fees and fines.</p> <p>5. To maintain a timely and accurate cash reporting and reconciliation system that ensures excellent internal controls and safeguards Town assets.</p> <p>6. To maintain an effective cash management and forecasting program that enables optimization of investment returns while ensuring availability of funds when needed.</p> <p>7. To monitor bank service charges and fees and to actively maintain favorable banking relationships.</p> <p>8. To continue staff development and seek ways to improve customer services, including the expansion of electronic payment availability and extended 24 hour, seven day service to the public.</p> <p>9. To actively monitor compliance with Federal Arbitrage regulations and S.E.C. disclosure requirements and all other State and Federal mandated rules, regulations, and requirements to avoid penalties and other punitive sanctions.</p> <p>10. To maintain a prudent debt management program along with a full disclosure and favorable relations with the bond rating and investment community.</p> <p>11. To continue to implement an aggressive Tailings program to reduce the number of uncashed vendor and payroll checks.</p> <p>12. To continue to expand the Town's PILOT Program.</p> <p>13. To continue to implement a funding strategy for the Town's unfunded liabilities of Pensions and OPEB's.</p> <p>14. To continue to work with the Human Resources and Information Technology Departments on the HRIS project.</p>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**ACCOMPLISHMENTS**

**Comptroller**

1. Worked with the Treasurer/Collector's office to improve month-end and year-end closings and reconciliation.
2. Trained 22 new MUNIS users and provided 75 new Crystal Reports to departmental users.
3. Decreased the year-end closing time by two weeks.
4. Completed an upgrade of MUNIS to version 8.
5. Archived 10 years of MUNIS Year-End reports.

**Purchasing**

1. Prepared, issued and awarded numerous Town RFPs including: Refurbishment of 75 foot Quint Aerial 2000 Pierce Dash Fire Truck, 105 foot Heavy Duty Aerial Ladder Truck, 4-Wheel Drive Multi-Purpose Excavator, PEER Review Consulting Service Contracts for the Runkle School, Phase II of the communitywide historic property survey, library periodicals, Golf Course Operations Review, Residential Energy Efficiency Program, fire hydrants, dental coverage for employees, debt collection services for Parking Clerk, water rate study, food service concession license at the Library, sewer camera system and software, LED lights pilot and purchase, annual lease purchase financing for DPW equipment, annual service contracts for the Building Department.
2. Prepared, issued and awarded numerous School RFPs including: contract cleaning for School Buildings, regular and Metco student transportation, full-service sandwich service, gourmet coffee and tea (free-trade certified), computer and printer supplies, 403(b) tax sheltered account plan provider for School employees.
3. Upgraded Town and School photocopiers for a cost savings on maintenance.
4. Continued to prepare issue, award and manage cooperative bid and contract for heating oil, gasoline and diesel for 11 regional cities and towns.
5. Purchased additional hybrid gas/electric vehicles.
6. Modified and updated existing contracts, through research and new bids, to improve levels of service and quality of goods.
7. Used online procurement sites, such as the MA State government COMM-PASS, to expand reach of bids and proposals, where appropriate.
8. Completed the purchase of VOIP telephones for the IT Department for Town and School application.
9. Eliminated telephone lines and circuits made possible by a post-VOIP implementation project with the IT Department.

**ACCOMPLISHMENTS (Con't.)**

**Purchasing (con't.)**

10. Continued to review current cell phone provider and changed plans and phones to lower costs and improve service.
11. Continued to consolidate telephone service providers lowering rates, and improving problem resolution.
12. 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.

**Assessors**

1. Worked with the Board of Selectmen to study the Small Commercial Property Tax Exemption and make recommendations on changes that would benefit small, independent businesses in Brookline.
2. Completed work on the PILOT agreement with Boston University.
3. Worked with the Council on Aging, Board of Selectmen and Town Meeting to expand the Senior Work-off Abatement from 15 to 20 participants and expanded the amount of the exemption to \$1,000 from \$750. Continued to promote the Senior Work-off program among town departments.
4. Reviewed the entire tax base to determine the impact of the current economic recession on the local real estate market. Adjustments were made to individual properties or groups of properties negatively impacted.

**Treasurer/Collector**

1. Implemented new banking relationships that reduced the number of bank accounts and reduced the cost of bank services charges.
2. Expanded credit card payments to include over the counter transactions.
3. Expanded cross-training plan between divisions to provide appropriate services to customers during peak demand periods.
4. Implemented a strategy to fully fund the Pension and OPEB liability over a specified term.
5. Successfully negotiated three PILOT Agreements, including one with BU.



TOWN OF BROOKLINE FY2012 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012		ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
<b>COMPROLLER</b>						<b>ASSESSORS (con't.)</b>					
Payment Vouchers/ Invoices Processed	37,421	37,500	36,474	36,500	36,500	Taxable Value (billions)	\$14.73	\$14.84	\$14.84	\$14.67	\$14.90
EFT Payments Processed	618	625	805	800	800	Exempt Value (billions)	\$1.412	\$1.530	\$1.530	\$1.550	\$1.550
Manual checks processed	64	60	4	10	10	Tax Exempt Property Accts.	284	285	290	290	290
Computer Checks Processed	17,415	17,500	16,944	17,000	17,000	a) 3ABC forms mailed	56	60	77	75	75
Vendors Serviced	4,749	4,900	4,537	4,500	4,500	b) Rev'd, entered, analyzed	49	50	77	75	75
Journal Vouchers Processed	2,120	2,200	2,246	2,200	2,200	c) Inspections	55	50	65	50	50
Requisitions Approved	8,889	9,000	9,387	9,000	9,000	d) Town Properties	95	95	106	100	100
Cash Receipts Processed	27,495	28,000	27,214	28,000	28,000	Abatements (real & pers.)	605	650	465	500	500
Miscellaneous Committed Bills Created	2,362	2,300	3,033	3,000	3,000	Appellate Tax Board filed	185	90	68	75	75
<b>PURCHASING</b>						<b>TREASURER / COLLECTOR</b>					
Blanket Contracts	79	80	94	95	95	Pending as of 6/30/2010	171	N/A	59	N/A	N/A
Public Bids	99	100	86	85	85	Pending as of 12/31/2010	171	N/A	252	N/A	N/A
Purchase Orders (PO's)	9,531	10,000	9,459	9,500	9,500	Excise Bills Mailed	33,352	33,400	33,398	33,400	33,400
PO \$ Value (millions)	\$58.4	\$63.0	\$53.2	\$60.0	\$60.0	Excise Abatements	1,626	1,625	1,687	1,700	1,700
<b>ASSESSORS</b>						<b>Current Year Collections:</b>					
Internet Usage	112,000	115,000	66,154	67,000	67,000	Property Taxes	98.99%	98.50%	99.26%	98.50%	98.50%
Residential Prop. Value (millions)	\$13.352	\$13.453	\$13.453	\$13.300	\$13.500	Motor Vehicle Excise	93.25%	90.00%	96.62%	95.00%	95.00%
Residential Prop. Accounts	16,286	16,350	16,517	16,500	16,500	Investment Earnings:					
Residential Inspections	2,300	2,500	2,541	2,500	2,500	Total \$	\$838,534	\$350,000	\$251,538	\$250,000	\$250,000
Commercial Prop. Value (millions)	\$1.224	\$1.215	\$1.250	\$1.220	\$1.255	% Increase / (Decrease)	-55.00%	-58.3%	-70.0%	0.6%	0.0%
Commercial Prop. Accounts	596	600	600	600	600	Property Tax Bills	67,878	68,000	68,685	68,685	68,685
Commercial Prop. Inspections	379	200	441	200	200	Water Bills	38,708	39,000	38,773	39,000	39,000
Deeds Processed	1,148	1,400	1,509	1,500	1,500	Refuse Bills	29,174	29,000	29,210	29,000	29,000
Sales Info. Request Mailed and Reviewed	835	1,000	937	1,000	1,000	Motor Vehicle Bills	33,352	33,400	33,398	33,400	33,400
Residential Exemption Filed	875	800	702	750	750	MLC's Issued	2,006	2,000	1,945	2,000	2,000
Statutory Exemptions filed	145	170	155	160	160	Total Payrolls	113	110	113	112	112
Tax Deferral	10	15	10	15	15	Total # of Checks	87,369	90,000	87,102	88,000	88,000
Personal Property Accounts	1,225	1,200	1,125	1,150	1,150	W-2's Prepared Annually	3,490	3,500	3,345	3,400	3,400
a) Form of List mailed	1,225	1,200	1,071	1,125	1,125	1099's Prepared Annually	842	900	811	900	900
b) Rev'd entered, analyzed	636	750	481	500	500						
c) Full Inspect & List	126	150	84	100	100						

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	1,931,792	1,928,545	1,901,904	-26,641	-1.4%
Services	985,148	947,381	978,055	30,674	3.2%
Supplies	37,044	38,752	38,752	0	0.0%
Other	16,228	17,783	17,783	0	0.0%
Utilities	1,611	1,571	2,419	848	54.0%
Capital	10,675	15,727	12,250	-3,477	-22.1%
<b>TOTAL</b>	<b>2,982,499</b>	<b>2,949,759</b>	<b>2,951,163</b>	<b>1,404</b>	<b>0.0%</b>
BENEFITS			900,283		
REVENUE	1,315,533	805,000	1,367,232	562,232	69.8%

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Comptroller	525,659	526,017	499,645	-26,372	-5.0%
Purchasing	888,754	876,511	866,152	-10,359	-1.2%
Assessors	600,191	609,254	614,547	5,294	0.9%
Treasurer-Collector	967,896	937,977	970,819	32,842	3.5%
<b>TOTAL</b>	<b>2,982,499</b>	<b>2,949,759</b>	<b>2,951,163</b>	<b>1,404</b>	<b>0.0%</b>

**COMPROLLER**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	360,604	362,995	328,032	-34,963	-9.6%
Services	152,121	146,637	157,248	10,611	7.2%
Supplies	7,650	7,650	7,650	0	0.0%
Other	3,823	3,715	3,715	0	0.0%
Capital	1,460	5,020	3,000	-2,020	-40.2%
<b>TOTAL</b>	<b>525,659</b>	<b>526,017</b>	<b>499,645</b>	<b>-26,372</b>	<b>-5.0%</b>

**PURCHASING**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	340,365	333,515	335,543	2,028	0.6%
Services	520,484	512,197	499,262	-12,935	-2.5%
Supplies	22,192	23,960	23,960	0	0.0%
Other	1,963	2,568	2,568	0	0.0%
Utilities	1,611	1,571	2,419	848	54.0%
Capital	2,139	2,700	2,400	-300	-11.1%
<b>TOTAL</b>	<b>888,754</b>	<b>876,511</b>	<b>866,152</b>	<b>-10,359</b>	<b>-1.2%</b>

**ASSESSORS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	557,936	568,483	573,878	5,396	0.9%
Services	27,650	25,371	25,869	498	2.0%
Supplies	2,649	3,000	3,000	0	0.0%
Other	8,396	8,500	8,500	0	0.0%
Capital	3,560	3,900	3,300	-600	-15.4%
<b>TOTAL</b>	<b>600,191</b>	<b>609,254</b>	<b>614,547</b>	<b>5,294</b>	<b>0.9%</b>

**TREASURER-COLLECTOR**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	672,887	663,552	664,451	899	0.1%
Services	284,893	263,176	295,676	32,500	12.3%
Supplies	4,554	4,142	4,142	0	0.0%
Other	2,046	3,000	3,000	0	0.0%
Capital	3,516	4,107	3,550	-557	-13.6%
<b>TOTAL</b>	<b>967,896</b>	<b>937,977</b>	<b>970,819</b>	<b>32,842</b>	<b>3.5%</b>

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET						PROGRAM GROUP: Administration and Finance PROGRAM: Finance Department					
<b>TREASURER-COLLECTOR SUB-PROGRAM: SUMMARY OF ELEMENTS</b>						<b>PURCHASING SUB-PROGRAM SUMMARY OF ELEMENTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11 \$ CHANGE % CHANGE		CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11 \$ CHANGE % CHANGE	
Administration	129,264	121,902	139,808	17,906	14.7%	Purchasing	273,446	271,989	275,137	3,148	1.2%
Treasurer	188,162	178,652	193,892	15,240	8.5%	General Services	615,307	604,521	591,015	-13,506	-2.2%
Collector	257,751	258,659	258,641	-17	0.0%	TOTAL	888,754	876,511	866,152	-10,359	-1.2%
Payroll	392,718	378,765	378,477	-288	-0.1%						
TOTAL	967,896	937,977	970,819	32,842	3.5%						
<b>ADMINISTRATION</b>						<b>PURCHASING</b>					
CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11 \$ CHANGE % CHANGE		CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11 \$ CHANGE % CHANGE	
Personnel	120,136	117,739	118,147	409	0.3%	Personnel	262,897	258,908	260,797	1,889	0.7%
Services	5,915	2,732	20,232	17,500	640.7%	Services	2,696	3,182	3,893	711	22.3%
Supplies	418	142	142	0	0.0%	Supplies	2,140	3,060	3,060	0	0.0%
Other	55	400	400	0	0.0%	Other	1,963	2,568	2,568	0	0.0%
Capital	2,741	890	888	-3	-0.3%	Utilities	1,611	1,571	2,419	848	54.0%
TOTAL	129,264	121,902	139,808	17,906	14.7%	Capital	2,139	2,700	2,400	-300	-11.1%
						TOTAL	273,446	271,989	275,137	3,148	1.2%
<b>PAYROLL</b>						<b>GENERAL SERVICES</b>					
CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11 \$ CHANGE % CHANGE		CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11 \$ CHANGE % CHANGE	
Personnel	271,985	260,770	260,758	-12	0.0%	Personnel	77,468	74,606	74,746	140	0.2%
Services	119,392	115,732	115,732	0	0.0%	Services	517,788	509,015	495,369	-13,646	-2.7%
Supplies	543	300	300	0	0.0%	Supplies	20,051	20,900	20,900	0	0.0%
Other	212	800	800	0	0.0%	Other	0	0	0	0	0.0%
Capital	586	1,163	888	-276	-23.7%	Capital	0	0	0	0	0.0%
TOTAL	392,718	378,765	378,477	-288	-0.1%	TOTAL	615,307	604,521	591,015	-13,506	-2.2%
<b>TREASURER</b>											
CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11 \$ CHANGE % CHANGE							
Personnel	93,589	97,980	98,223	243	0.2%						
Services	91,085	77,882	92,882	15,000	19.3%						
Supplies	2,274	1,000	1,000	0	0.0%						
Other	1,152	900	900	0	0.0%						
Capital	63	890	888	-3	-0.3%						
TOTAL	188,162	178,652	193,892	15,240	8.5%						
<b>COLLECTOR</b>											
CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11 \$ CHANGE % CHANGE							
Personnel	187,177	187,064	187,322	258	0.1%						
Services	68,501	66,832	66,832	0	0.0%						
Supplies	1,320	2,700	2,700	0	0.0%						
Other	627	900	900	0	0.0%						
Capital	126	1,163	888	-276	-23.7%						
TOTAL	257,751	258,659	258,641	-17	0.0%						

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Comptroller	D-5	1.00	1.00	89,152	105,016	1.00	104,755	1.00	105,016
	Assistant Comptroller	T-10	1.00	1.00	70,365	79,614	1.00	79,416	1.00	79,614
	Senior Accountant	T-5	1.00	1.00	53,630	60,680	1.00	59,470	1.00	60,680
	Senior Audit Clerk	C-6	0.00	0.00	40,055	41,843	1.00	40,643	1.00	40,643
	Senior Office Assistant	C-5	0.00	0.00	38,716	40,490	1.00	39,304	1.00	39,304
	Senior Account/Audit Clerk	C-5	1.00	1.00	38,716	40,490	0.00	0	0.00	0
	Senior Account/Audit Clerk	C-4	2.00	2.00	36,632	38,386	1.00	36,632	0.00	0
	Subtotal		6.00	6.00			6.00	360,220	5.00	325,257
510901	Temporary Part Time Salaries									
	Clerical Assistant		0.70	0.00			0.00	0	0.00	0
	Subtotal		0.70	0.00			0.00	0	0.00	0
	Other									
513044	Longevity							1,725		1,725
515501	Clothing/Uniform Allowance (In lieu of boots)							1,050		1,050
	Subtotal							2,775		2,775
	<b>Total</b>		<b>6.70</b>	<b>6.00</b>			<b>6.00</b>	<b>362,995</b>	<b>5.00</b>	<b>328,032</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Procurement Officer	D-5	1.00	1.00	89,152	105,016	1.00	97,240	1.00	98,945
	Procurement Officer	T-8	1.00	1.00	65,056	73,608	1.00	73,424	1.00	73,608
	Supervisor of Mailing/Printing	GN-6	1.00	1.00	43,458	45,644	1.00	45,644	1.00	45,644
	Buyer/Clerk	C-9	1.00	1.00	44,212	46,040	1.00	46,040	1.00	46,040
	Senior Office Assistant	C-5	0.00	0.00	38,716	40,490	1.00	39,304	1.00	39,304
	Senior Clerk/Typist	C-4	1.00	1.00	36,632	38,386	0.00	0	0.00	0
	Mail Clerk	GN-1	0.93	0.93	27,569	28,956	0.93	26,929	0.93	26,929
	Subtotal		5.93	5.93			5.93	328,581	5.93	330,470
513044	Longevity Pay							3,883		4,023
515501	Clothing/Uniform Allowance (In lieu of boots)							1,050		1,050
	Subtotal							4,933		5,073
	<b>Total</b>		<b>5.93</b>	<b>5.93</b>			<b>5.93</b>	<b>333,515</b>	<b>5.93</b>	<b>335,543</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 BUDGET	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Chief Assessor	D-5	1.00	1.00	89,152	105,016	1.00	101,682	1.00	103,464
	Deputy Chief Assessor	T-12	1.00	1.00	77,570	87,767	1.00	87,548	1.00	87,767
	Assessor - Commercial Valuation Director	T-11	1.00	0.00	73,179	82,799	0.00	0	0.00	0
	Assessor - Commercial Valuation Director	T-10	0.00	1.00	70,365	79,614	1.00	75,322	1.00	76,854
	Assistant Assessor - Residential / Commercial	T-9	1.00	1.00	67,658	76,552	1.00	71,158	1.00	72,606
	Assistant Assessor / Field Appraiser	GN-10	2.80	2.80	56,684	59,537	2.80	166,288	2.80	166,704
	Principal Clerk	C-8	1.00	1.00	42,871	44,686	1.00	44,686	1.00	44,686
	Senior Clerk Typist	C-5	1.00	0.00	38,716	40,490	0.00	0	0.00	0
	Subtotal		8.80	7.80			7.80	546,685	7.80	552,080
510102	Permanent Part Time Salaries									
	Assessor - Board Members (2)					6,000		12,000		12,000
	Subtotal							12,000		12,000
	Other									
510300	Overtime							5,063		5,063
513044	Longevity Pay							4,385		4,385
515501	Clothing/Uniform Allowance (In Lieu of Boots)							350		350
	Subtotal							9,798		9,798
	<b>Total</b>		<b>8.80</b>	<b>7.80</b>			<b>7.80</b>	<b>568,483</b>	<b>7.80</b>	<b>573,878</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Finance/Treasurer	D-8	1.00	1.00	112,306	132,290	1.00	131,961	1.00	132,290
	Payroll Director	T-14	0.00	1.00	87,157	98,615	1.00	90,063	1.00	91,895
	Payroll Manager	T-10	1.00	0.00	70,365	79,614	0.00	0	0.00	0
	Assistant Treasurer	T-7	1.00	1.00	62,554	70,777	1.00	64,639	1.00	64,801
	Assistant Collector	T-7	1.00	1.00	62,554	70,777	1.00	70,601	1.00	70,777
	Payroll Coordinator	T-5	0.00	2.00	53,630	60,680	2.00	114,977	2.00	116,236
	Payroll Accountant	T-2	1.00	0.00	42,573	48,169	0.00	0	0.00	0
	Head Cashier	C-9	1.00	1.00	44,212	46,040	1.00	45,408	1.00	45,584
	Senior Audit Clerk	C-6	0.00	0.00	40,055	41,843	1.00	40,643	1.00	40,643
	Sr. Accounts Recievable Clerk	C-6	0.00	0.00	40,055	41,843	1.00	40,055	1.00	40,055
	Senior Clerk Typist	C-5	1.00	1.00	38,716	40,490	0.00	0	0.00	0
	Sr. Accounts Recievable Clerk	C-5	1.00	1.00	38,716	40,490	0.00	0	0.00	0
	Senior Office Assistant	C-5	0.00	0.00	38,716	40,490	1.00	38,716	1.00	38,716
	Senior Clerk Typist	C-4	1.00	1.00	36,632	38,386	0.00	0	0.00	0
	Subtotal		9.00	10.00			10.00	637,063	10.00	640,996
510901	Temporary Part Time Salaries									
	Clerical Assistant (1)		0.00	0.70		\$12.25/hr	0.70	17,214	0.49	11,830
	Subtotal		0.00	0.70			0.70	17,214	0.49	11,830
	Other									
510300	Regular Overtime							3,500		6,000
513044	Longevity Pay							4,375		4,225
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,400		1,400
	Subtotal							9,275		11,625
	<b>Total</b>		<b>9.00</b>	<b>10.70</b>			<b>10.70</b>	<b>663,552</b>	<b>10.49</b>	<b>664,451</b>
	(1) Hourly rate effective 1/1/2011									

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

**PROGRAM DESCRIPTION**

The Office of Town Counsel handles all litigation and legal affairs including personal injury and property damage cases; all contract drafting; dispute resolution and litigation; 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 FY12 budget reflects an increase of \$10,129 (1.3%). Personnel increases \$8,944 (1.7%) due to Steps (\$7,597), and the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$1,347).

Services increase \$1,951 (1.5%) for Data Processing Software Maintenance (\$2,081), Subscriptions (\$1,000), and the Copier Lease (\$210) followed a decrease in Wireless Communications (\$1,340). The \$765 (20.3%) decrease in Capital reflects current leased computer costs.

**FY2012 OBJECTIVES**

1. To assist the Town with drafting a policy pursuant to MGL Ch. 93H to protect the privacy of personal data.
2. To negotiate a pre-trial settlement (likely with the assistance of a mediator) in Mande v. Town of Brookline et al.
3. To continue to assist the Licensing Review Committee with devising updated licensing-related regulations and procedures.
4. To continue to assist the new Town Administrator with various matters in order to facilitate a smooth transition.
5. To create an informational database that Town committee members can be directed to for the latest committee information.
6. To assist the Town's Treasury Department in establishing a standard protocol for the collections and foreclosure process in the Town.
7. To achieve continued success in defending the Town against claims and lawsuits.
8. To continue to coordinate and provide training to the Town boards, commissions and employees on the Public Records, Open Meeting and Conflict of Interest Laws and to keep them apprised of any changes in those laws.

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

**OBJECTIVES (Con't.)**

9. To continue to assist and advise department heads and administrative staff on legal issues and concerns.
10. To update the software for efficient case and department file management.
11. To achieve continued success in representing the Treasure/Collector in tax title cases (real property tax collection).
12. To continue to represent the Conservation Commission in the Appeals Court and Superior Court.
13. To continue to develop and expand on professional skills and goals.

**ACCOMPLISHMENTS**

1. Won summary judgment against the Town's gasoline supplier on its breach of contract claims against the Town based on the Town's refusal to pay an illegal price mark-up on the per-gallon price of gasoline (totaling approximately \$17,000), and in favor of the Town on the Town's breach of contract claims. (Petroleum Traders Corp. v. Town of Brookline et al.)
2. Won summary judgment against a retired police officer in a case of first impression brought under MGL Ch. 41, s. 100 seeking indemnification for post-retirement medical expenses. (Heavey v. Town of Brookline)
3. Won dismissal by the Civil Service Commission of a bypass appeal brought by an applicant for a firefighter position. (McMahon v. Town of Brookline)
4. Completed exhaustive discovery, including 13 depositions, and filed a motion for summary judgment in a Title IX sexual harassment case.
5. Successfully defended the Transportation Board from an appeal brought by Bethesda Cab, a taxi company alleging that the Board illegally revoked its taxicab business license.
6. Negotiated and assisted drafting a land disposition agreement for the Fisher Hill Reservoir Project.

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	531,687	526,229	535,173	8,944	1.7%
Services	121,221	126,067	128,017	1,951	1.5%
Supplies	2,261	2,200	2,200	0	0.0%
Other	96,659	104,700	104,700	0	0.0%
Capital	2,706	3,765	3,000	-765	-20.3%
<b>TOTAL</b>	<b>754,535</b>	<b>762,961</b>	<b>773,090</b>	<b>10,129</b>	<b>1.3%</b>
BENEFITS			250,527		
REVENUE	5,094	5,000	5,000	0	0.0%



<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Legal Services</b></p>																																																																																																																														
<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p>7. Won an MCAD case (Santiago v. Town of Brookline); the complainant filed action alleging race discrimination and it was dismissed for lack of probable cause.</p> <p>8. Assisted in the recovery of more than \$46,000 in restitution from individuals who damaged Town-owned property.</p> <p>9. Won dismissal in a lengthy MCAD case (Rinsky v. Counsel on Aging); the complainant made allegations of Sexual Harassment.</p> <p>10. Successfully defended the Town against numerous unsubstantiated damage claims and effectively negotiated settlements when warranted.</p> <p>11. Continued working with the Department of Public Works, the City of Boston, and various state agencies relative to the Muddy River Project.</p> <p>12. Successfully represented the Department of Public Works in a bid protest hearing at the Attorney General's Office.</p> <p>13. Filed a brief in Appeals Court defending a Zoning Board of Appeals decision and requested the Court to affirm the Trial Court's decision.</p> <p>14. Recovered thousands of dollars of Chapter 111F expenses related to police and fire department personnel who were injured while on duty by the negligent actions of others.</p> <p>15. Filed Small Claims actions on behalf of the Treasurer's Office for unpaid personal property tax.</p> <p>16. Successfully defended the Preservation Commission in an appeal from the denial of a Certificate of Hardship (Amster v. Town of Brookline Preservation Commission, Norfolk Superior Court).</p> <p>17. Effectively represented the Zoning Board of Appeals on various matters, defending decisions in Land Court and Superior Court.</p> <p>18. Successfully recovered over \$350,000 in Real Estate Property Taxes on behalf of the Treasury Department that were due to the Town.</p> <p>19. Continued to perform training seminars and prepare written materials on Conflict of Interest, Open Meeting Law and Public Records Law In accordance with the General By-Law, Article 3.20, for all newly appointed board and commission members for the Town.</p> <p>20. Provided legal assistance by reviewing and drafting legal documents, representing the Town at closings, and securing approximately 10 new and permanently affordable housing units in town.</p> <p>21. Advised the Building Department during an oil spill near Brookline Reservoir, including responding to a request for information by the EPA.</p> <p>22. Successfully defended the Brookline Police Department in various enforcement actions.</p> <p>23. Successfully represented the Board of Assessor's in negotiating a favorable settlement (Brookline Conservation Land Trust v. Bd. of Assessors of the Town of Brookline).</p> <p>24. Continued to provide legal opinions on a daily basis to Town departments, boards and commissions.</p>	<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p>25. Drafted and negotiated lease agreements for Town properties.</p> <p>26. Provided assistance and guidance to boards, commissions, department heads, and citizens in drafting various warrant articles.</p> <p>27. Continued to provide legal guidance and representation on a daily basis to the School administration and other school personnel in such matters as: deposition subpoenas, student disciplinary matters, issues of enrollment eligibility, and special education.</p> <p><b>PERFORMANCE / WORKLOAD INDICATORS</b></p> <table border="1" data-bbox="1054 597 1938 1328"> <thead> <tr> <th></th> <th style="text-align: center;">ACTUAL FY2009</th> <th style="text-align: center;">ESTIMATE FY2010</th> <th style="text-align: center;">ACTUAL FY2010</th> <th style="text-align: center;">ESTIMATE FY2011</th> <th style="text-align: center;">ESTIMATE FY2012</th> </tr> </thead> <tbody> <tr> <td>Performance:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Disposed Court Cases</td> <td style="text-align: center;">57</td> <td style="text-align: center;">55</td> <td style="text-align: center;">59</td> <td style="text-align: center;">55</td> <td style="text-align: center;">55</td> </tr> <tr> <td>Formal Legal Opinions</td> <td style="text-align: center;">51</td> <td style="text-align: center;">45</td> <td style="text-align: center;">43</td> <td style="text-align: center;">45</td> <td style="text-align: center;">45</td> </tr> <tr> <td>Petitions to Foreclose</td> <td style="text-align: center;">8</td> <td style="text-align: center;">20</td> <td style="text-align: center;">20</td> <td style="text-align: center;">20</td> <td style="text-align: center;">20</td> </tr> <tr> <td>Land Court &amp; Tax Title Cases</td> <td style="text-align: center;">16</td> <td style="text-align: center;">15</td> <td style="text-align: center;">23</td> <td style="text-align: center;">15</td> <td style="text-align: center;">15</td> </tr> <tr> <td>Retirement Cases</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Special Ed. Appeals *</td> <td style="text-align: center;">26</td> <td style="text-align: center;">25</td> <td style="text-align: center;">30</td> <td style="text-align: center;">25</td> <td style="text-align: center;">25</td> </tr> <tr> <td>Appellate Tax Board</td> <td style="text-align: center;">9</td> <td style="text-align: center;">15</td> <td style="text-align: center;">7</td> <td style="text-align: center;">10</td> <td style="text-align: center;">10</td> </tr> <tr> <td>Leases/Ground Leases</td> <td style="text-align: center;">8/2</td> <td style="text-align: center;">8/2</td> <td style="text-align: center;">8/2</td> <td style="text-align: center;">8/2</td> <td style="text-align: center;">8/2</td> </tr> <tr> <td>Zoning Board Appeals</td> <td style="text-align: center;">7</td> <td style="text-align: center;">12</td> <td style="text-align: center;">12</td> <td style="text-align: center;">10</td> <td style="text-align: center;">10</td> </tr> <tr> <td>Personal Injury</td> <td style="text-align: center;">9</td> <td style="text-align: center;">5</td> <td style="text-align: center;">15</td> <td style="text-align: center;">10</td> <td style="text-align: center;">10</td> </tr> <tr> <td>Property Damages</td> <td style="text-align: center;">15</td> <td style="text-align: center;">15</td> <td style="text-align: center;">30</td> <td style="text-align: center;">15</td> <td style="text-align: center;">15</td> </tr> <tr> <td>Civil Service</td> <td style="text-align: center;">6</td> <td style="text-align: center;">5</td> <td style="text-align: center;">2</td> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> </tr> <tr> <td>Contract cases</td> <td style="text-align: center;">5</td> <td style="text-align: center;">4</td> <td style="text-align: center;">3</td> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> </tr> <tr> <td>Bankruptcy cases **</td> <td style="text-align: center;">15</td> <td style="text-align: center;">3</td> <td style="text-align: center;">14</td> <td style="text-align: center;">10</td> <td style="text-align: center;">10</td> </tr> <tr> <td>Miscellaneous</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    Lawsuits***</td> <td style="text-align: center;">46</td> <td style="text-align: center;">45</td> <td style="text-align: center;">52</td> <td style="text-align: center;">50</td> <td style="text-align: center;">50</td> </tr> <tr> <td>Housing Projects/Closings</td> <td style="text-align: center;">58</td> <td style="text-align: center;">60</td> <td style="text-align: center;">45</td> <td style="text-align: center;">50</td> <td style="text-align: center;">50</td> </tr> <tr> <td>Contracts Reviewed and Approved (approx.)</td> <td style="text-align: center;">362</td> <td style="text-align: center;">350</td> <td style="text-align: center;">335</td> <td style="text-align: center;">350</td> <td style="text-align: center;">350</td> </tr> <tr> <td>Claim Letters Processed</td> <td style="text-align: center;">536</td> <td style="text-align: center;">500</td> <td style="text-align: center;">548</td> <td style="text-align: center;">550</td> <td style="text-align: center;">550</td> </tr> </tbody> </table> <p>* Includes rejected IEPs that were resolved prior to litigation.</p> <p>** Does not include numerous Notices of Discharge.</p> <p>*** Category includes: civil rights actions, employment discrimination claims, code enforcement cases, appeals of the denial of gun permits, and actions wherein the Town is the Plaintiff.</p>		ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012	Performance:						Disposed Court Cases	57	55	59	55	55	Formal Legal Opinions	51	45	43	45	45	Petitions to Foreclose	8	20	20	20	20	Land Court & Tax Title Cases	16	15	23	15	15	Retirement Cases	0	1	0	1	1	Special Ed. Appeals *	26	25	30	25	25	Appellate Tax Board	9	15	7	10	10	Leases/Ground Leases	8/2	8/2	8/2	8/2	8/2	Zoning Board Appeals	7	12	12	10	10	Personal Injury	9	5	15	10	10	Property Damages	15	15	30	15	15	Civil Service	6	5	2	5	5	Contract cases	5	4	3	5	5	Bankruptcy cases **	15	3	14	10	10	Miscellaneous						Lawsuits***	46	45	52	50	50	Housing Projects/Closings	58	60	45	50	50	Contracts Reviewed and Approved (approx.)	362	350	335	350	350	Claim Letters Processed	536	500	548	550	550
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012																																																																																																																										
Performance:																																																																																																																															
Disposed Court Cases	57	55	59	55	55																																																																																																																										
Formal Legal Opinions	51	45	43	45	45																																																																																																																										
Petitions to Foreclose	8	20	20	20	20																																																																																																																										
Land Court & Tax Title Cases	16	15	23	15	15																																																																																																																										
Retirement Cases	0	1	0	1	1																																																																																																																										
Special Ed. Appeals *	26	25	30	25	25																																																																																																																										
Appellate Tax Board	9	15	7	10	10																																																																																																																										
Leases/Ground Leases	8/2	8/2	8/2	8/2	8/2																																																																																																																										
Zoning Board Appeals	7	12	12	10	10																																																																																																																										
Personal Injury	9	5	15	10	10																																																																																																																										
Property Damages	15	15	30	15	15																																																																																																																										
Civil Service	6	5	2	5	5																																																																																																																										
Contract cases	5	4	3	5	5																																																																																																																										
Bankruptcy cases **	15	3	14	10	10																																																																																																																										
Miscellaneous																																																																																																																															
Lawsuits***	46	45	52	50	50																																																																																																																										
Housing Projects/Closings	58	60	45	50	50																																																																																																																										
Contracts Reviewed and Approved (approx.)	362	350	335	350	350																																																																																																																										
Claim Letters Processed	536	500	548	550	550																																																																																																																										

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Counsel	D-8	1.00	1.00	112,306	132,290	1.00	124,332	1.00	126,511
	Associate Town Counsel II	D-5	2.00	2.00	89,152	105,016	2.00	193,300	2.00	196,688
	Associate Town Counsel I	T-14	1.00	1.00	87,157	98,615	1.00	96,649	1.00	98,615
	Senior Paralegal Secretary	T-5	1.00	1.00	53,630	60,680	1.00	57,408	1.00	58,576
	Paralegal Secretary	C-9	1.00	1.00	44,212	46,040	1.00	46,617	1.00	46,733
	Subtotal		6.00	6.00			6.00	518,306	6.00	527,122
	CDBG Charge-Off							(5,000)		(5,000)
	Workers' Comp. Charge-Off							(10,000)		(10,000)
	Net Total		6.00	6.00			6.00	503,306	6.00	512,122
510102	Permanent Part Time Salaries									
	Senior Clerk Typist	C-4	0.64	0.53			0.53	20,524	0.53	20,651
	Subtotal		0.64	0.53			0.53	20,524	0.53	20,651
	Other									
513044	Longevity Pay							2,050		2,050
515501	Clothing/Uniform Allowance							350		350
	Subtotal							2,400		2,400
	<b>Total</b>		<b>6.64</b>	<b>6.53</b>			<b>6.53</b>	<b>526,229</b>	<b>6.53</b>	<b>535,173</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM DESCRIPTION**

The Advisory Committee is appointed by the Moderator in accordance with Sections 2.2.1 and 2.2.2 of the Town By-Laws, which read as follows:

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

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

**BUDGET STATEMENT**

The FY12 budget reflects a decrease of \$15 (0.1%), which represents a personnel adjustment for Steps (\$177, 1%) and a decrease in Capital to reflect leased computer costs (\$192, 39.4%).

**FY2012 OBJECTIVES**

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

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

**ACCOMPLISHMENTS**

1. During FY2010, the full Advisory Committee met 21 times and Advisory Committee Subcommittees met 48 times in addition to capital project site visits.
2. Spent three months reviewing the Town Administrator's Proposed FY2011 Financial Plan and Capital Improvements Program and developing the Advisory Committee's version of the budget for FY 2011. 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 and financial considerations. Topics included a variety of zoning issues, a Stretch Energy code, the new Nuisance Control By-Law, powers and responsibilities of the Town Administrator, and changes to parking requirements, to name a few.
4. Regularly updated meeting schedules, maintained on-going communications and provided materials to all department heads, town boards and commissions, Town Meeting Members, union officials, local newspapers, and other interested parties. Held open public hearings on issues before Town Meeting.
5. Members of the Advisory Committee participated on committees appointed by the Board of Selectmen on a variety of topics including OPEB's, the zoning by-law, noise control by-law, climate action and Town Administrator screening.
6. Members also served on several standing town committees including the Labor Advisory, Town/School Partnership, Naming and Audit.

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	14,300	17,156	17,333	177	1.0%
Services	0	36	36	0	0.0%
Supplies	1,050	1,275	1,275	0	0.0%
Other	326	570	570	0	0.0%
Capital	0	487	295	-192	-39.4%
<b>TOTAL</b>	<b>15,675</b>	<b>19,524</b>	<b>19,509</b>	<b>-15</b>	<b>-0.1%</b>
BENEFITS			290		
REVENUE	0	0	0	0	0.0%

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510102	Permanent Part Time Salaries Executive Assistant	C-10	0.35	0.35	48,430	50,493	0.35	17,156	0.35	17,333
	<b>Total</b>		<b>0.35</b>	<b>0.35</b>			<b>0.35</b>	<b>17,156</b>	<b>0.35</b>	<b>17,333</b>

<p align="center"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Town Clerk is elected to a three-year term by the citizens of the Town. The Department has three subprograms - Public Records, Elections, and Voter Registration - that 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 (ZBA) and the Board of Registrars of Voters.</p> <p>A brief description of each of the subprograms is as follows:</p> <p><b><u>Public Records</u></b> - Duties include the keeping of the Town Seal and all official records of the Town; maintaining all rules, regulations, and by-laws governing the Town's various boards, departments, commissions, and committees; certifying Town Meeting actions and official documents; performing oaths of office; recording all births, deaths, and marriages and issuing certified copies of same; issuing licenses, permits, certificates, and renewals; and performing all secretarial duties for the ZBA.</p> <p><b><u>Elections</u></b> - The Town Clerk is the mandated authority for conducting federal, state, and local elections. The Town Clerk serves as the custodian of the voting machines and is responsible for the supervision and instruction of over 200 election workers in the use of those machines and in laws pertinent to their duties. The Town Clerk is required to provide certified election results to the Office of the Secretary of State, the Bureau of Accounts, and numerous other governing bodies and agencies.</p> <p><b><u>Voter Registration</u></b> - The Town Clerk serves as an ex-officio member of the Board of Registrars of Voters. Duties include registering all eligible residents of the Town as voters, producing a street list of the residents of the Town, and certifying signatures of registered voters of the Town on nomination papers of candidates for federal, state, and local office, as well as referendum and initiative petitions.</p> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY12 budget reflects a decrease of \$39,495 (6.5%) primarily due to the fact that there were three elections in FY11 compared to two in FY12. Personnel decreases \$39,695 (7.8%) and includes a \$47,000 decrease in Election Workers, increases for Steps (\$2,389), and the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$431), and the creation of an Administrative Assistant (C-8) (\$42,871) in exchange for the elimination of a vacant Clerk/Typist (C-4) (\$28,286).</p>	<p><b><u>BUDGET STATEMENT (Con't.)</u></b></p> <p>Services increase \$3,100 (4.2%) due to an increase in Postage (\$3,200), Legal Services (\$1,200), Subscriptions (\$1,000), Office Equipment Rental/Lease (\$600), Credit Card Service Charges (\$300), Motor Vehicle/Equipment Rental (\$200) and Advertising Services (\$200) offset by decreases in Professional/Technical Services (\$2,300), Office Equipment Repair and Maintenance (\$1,000), and Wireless Communication (\$300).</p> <p>The \$1,400 (10.2%) decrease in Supplies reflects a \$2,000 decrease in meals for election workers, slightly offset by a \$600 increase in Office Supplies. The decrease in Capital (\$1,500, 37.5%) reflects the purchase of a High Speed Auto Folder in FY11, but not FY12.</p> <p><b><u>FY2012 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>1. To publish the 2011 List of Persons 17 Years of Age and Older.</li> <li>2. To publish the 2011 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure and Executive Officers of the Town Meeting Members Association.</li> <li>3. To update the General By-Laws based upon the the Office of the Attorney General's Municipal Law Unit's approval of the actions taken at the May, 2011 Annual Town Meeting.</li> <li>4. To certify signatures on nomination papers for party town and state committees for the March 6, 2012 Presidential Preference Primary.</li> <li>5. To administer, record and certify the actions taken at the November, 2011 Special Town Meeting.</li> <li>6. To certify and transmit all General and Zoning By-Laws passed at the November, 2011 Special Town Meeting to the Office of the Attorney General's Municipal Law unit for review and approval.</li> <li>7. To certify signatures on nomination papers for presidential candidates for the March 6, 2012 Presidential Preference Primary.</li> <li>8. To administer and record the collection of data for the 2012 List of Persons 17 Years of Age and Under.</li> <li>9. To hold three registration sessions for the March 6, 2012 Presidential Preference Primary.</li> <li>10. To administer, record and certify the March 6, 2012 Presidential Preference Primary and transmit the certified results to the Elections Division of the Office of the Secretary of the Commonwealth.</li> <li>11. To administer, record and certify the May, 2012 Annual Town Election.</li> <li>12. To transmit a certified list of Elected Town Officers, elected at the May, 2012 Annual Town Election, to the Elections Division of the Office of the Secretary of the Commonwealth.</li> </ol>

<p align="center"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Town Clerk</b></p>
<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p>13. To update both internal and public databases for Town Meeting Members based upon the certified results of the May, 2012 Annual Town Election.</p> <p>14. To administer, record and certify the actions taken at the May, 2012 Annual Town Meeting.</p> <p>15. To certify and transmit all General and Zoning By-Laws passed at the May, 2012 Annual Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.</p> <p>16. To transmit certified votes for all authorizations to borrow, passed at the May 2012 Annual Town Meeting, to the Division of Local Services of the Department of Revenue.</p> <p>17. To implement the GeoTMS permitting application for Business Certificates.</p> <p><b><u>ACCOMPLISHMENTS</u></b></p> <p>1. Performed the collection of the data for the 2010 Street List of Persons 17 Years of Age and Older.</p> <p>2. Certified signatures on nomination papers for all offices except state-wide and Congress.</p> <p>3. Certified signatures on nomination papers for party candidates for state-wide and Congress.</p> <p>4. Administered, recorded and certified the May 4, 2010 Annual Town Election.</p> <p>5. Transmitted a certified list of Elected Town Officers elected at the May 4, 2010 Annual Town Election to the Elections Division of the Office of the Secretary of the Commonwealth.</p> <p>6. Updated both internal and public databases for Town Meeting Members based upon the certified results of the May 4, 2010 Annual Town Election.</p> <p>7. Administered, recorded and certified the actions taken at both the May 25, 2010 Annual Town Meeting and Special Town Meeting.</p> <p>8. Certified and transmitted all General and Zoning By-Law amendments passed at the May 25, 2010 Annual Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.</p> <p>9. Certified and transmitted all votes passed at the May 25, 2010 Annual Town Meeting containing authorizations to borrow to the Local Services Division of the Department of Revenue.</p> <p>10. Certified signatures for initiative petitions for the November 4, 2010 State Election.</p> <p>11. Published the 2010 List of Persons 17 Years of Age and Older.</p> <p>12. Published the 2010 List of Elected Officers, Advisory Committee Members, Committee on Town Organization and Structure and Executive Officers of the Town Meeting Members Association.</p>	<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p>13. Researched and presented to the Board of Selectmen alternative polling place locations in anticipation of a temporary relocation of Precincts 12 and 13.</p> <p>14. Destroyed all ballots and election materials from the 2008 State Primary and State Election pursuant to 42 USC, s.1974.</p> <p>15. Mailed absentee ballot applications to Certified Permanently Disabled Voters.</p> <p>16. Conducted three registration sessions for the September 14, 2010 State Primary.</p> <p>17. Certified signatures on nomination papers for non-party candidates for state-wide and Congress for the November 2, 2010 State Election.</p> <p>18. Administered, recorded and certified the September 14, 2010 State Primary and transmitted the certified results to the Elections Division of the Office of the Secretary of the Commonwealth.</p> <p>19. Conducted an information seminar for seniors for the Council on Aging.</p> <p>20. Updated the General By-Laws based upon the approval of the Office of the Attorney General's Municipal Law Unit of the actions taken at the May 25, 2010 Annual Town Meeting.</p> <p>21. Conducted three registration sessions for the November 2, 2010 State Election.</p> <p>22. Administered, recorded and certified the November 2, 2010 State Election and transmitted the certified results to the Elections Division of the Office of the Secretary of the Commonwealth.</p> <p>23. Transmitted certified results for the Office of County Commissioner to the Office of the Norfolk County Commission.</p> <p>24. Administered, recorded and certified the actions taken at the November 16, 2010 Special Town Meeting.</p> <p>25. Certified and transmitted all General and Zoning By-Law amendments passed at the November 16, 2010 Special Town Meeting to the Office of the Attorney General's Municipal Law Unit for review and approval.</p> <p>26. Certified and transmitted all votes passed at the November 16, 2010 Special Town Meeting containing authorizations to borrow to the Local Services Division of the Department of Revenue.</p> <p>27. Implemented both On-Line and In-Line electronic payments for various services.</p> <p>28. Implemented a Switchboard program to download various data to CD, hardcopy and labels.</p> <p>29. Implemented the GeoTMS permitting application for Dog Licensing.</p>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PERFORMANCE / WORKLOAD INDICATORS**

	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
Performance:					
% of Eligible Registered Voters Participating (average)	36.8%	17.5%	32.9%	26.0%	39.2%
% Rate of Return for Census Forms	64.0%	65.0%	49.0%	65.0%	68.0%
Average Delivery Time for Vital Records (minutes)	3.5	2.8	3.0	2.5	2.5
Databases Computerized	85%	90%	90%	90%	90%
Hours Election Workers Trained	24	24	24	24	12
Workload:					
Total Elections	3	3*	3*	3	2
Total Residents	52,387	53,150	52,387	54,850	53,650
Registered Voters	32,900	33,150	38,064*	40,250*	38,650*
Inactive Voters	7,782	7,950	13,051	8,750	9,200
Marriage Licenses	419	420	436	430	440
Conservation Licenses	337	350	458	425	430
Board of Appeals	57	55	60	58	65
Dog Licenses	1,744	1,750	1,969	1,980	1,990
Passports	143	140	348	360	0**
Other	3,990	4,050	3,394	3,500	3,650

\* State requires incorporating Inactive Voters as part of the registered voter total

\*\*Reflects new regulations prohibiting Town Clerks from processing passports if they also handle birth certificates.

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	416,643	510,667	470,972	-39,695	-7.8%
Services	63,983	74,173	77,273	3,100	4.2%
Supplies	9,091	13,750	12,350	-1,400	-10.2%
Other	1,145	1,400	1,400	0	0.0%
Capital	2,232	4,000	2,500	-1,500	-37.5%
<b>TOTAL</b>	<b>493,094</b>	<b>603,990</b>	<b>564,494</b>	<b>-39,495</b>	<b>-6.5%</b>
BENEFITS			182,623		
REVENUE	170,482	162,500	163,500	1,000	0.6%

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Public Records	295,329	291,938	300,543	8,605	2.9%
Elections	77,417	185,619	134,069	-51,550	-27.8%
Voter Registration	120,348	126,433	129,883	3,450	2.7%
<b>TOTAL</b>	<b>493,094</b>	<b>603,990</b>	<b>564,494</b>	<b>-39,495</b>	<b>-6.5%</b>

**PUBLIC RECORDS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	277,147	272,143	279,448	7,305	2.7%
Services	12,163	14,895	16,845	1,950	13.1%
Supplies	2,642	2,000	2,600	600	30.0%
Other	1,145	400	400	0	0.0%
Capital	2,232	2,500	1,250	-1,250	-50.0%
<b>TOTAL</b>	<b>295,329</b>	<b>291,938</b>	<b>300,543</b>	<b>8,605</b>	<b>2.9%</b>

**ELECTIONS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	38,594	141,000	94,000	-47,000	-33.3%
Services	32,382	34,869	32,319	-2,550	-7.3%
Supplies	6,442	9,750	7,750	-2,000	-20.5%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>77,417</b>	<b>185,619</b>	<b>134,069</b>	<b>-51,550</b>	<b>-27.8%</b>

**VOTER REGISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	100,902	97,524	97,524	0	0.0%
Services	19,439	24,409	28,109	3,700	15.2%
Supplies	7	2,000	2,000	0	0.0%
Other	0	1,000	1,000	0	0.0%
Capital	0	1,500	1,250	-250	-16.7%
<b>TOTAL</b>	<b>120,348</b>	<b>126,433</b>	<b>129,883</b>	<b>3,450</b>	<b>2.7%</b>



**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION		
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Town Clerk	D-4	1.00	1.00	81,791	96,345	1.00	96,106	1.00	96,345	
	Assistant Town Clerk	T-10	0.00	1.00	70,365	79,614	1.00	76,662	1.00	78,222	
	Assistant Town Clerk	T-7	1.00	0.00	62,554	70,777	0.00	0	0.00	0	
	Administrative Assistant	C-8	0.00	0.00	42,871	44,686	0.00	0	1.00	42,871	
	Principal Clerk	C-7	1.00	1.00	41,147	42,947	1.00	42,947	1.00	42,947	
	Senior Clerk Typist (ZBA)	C-6	1.00	1.00	40,055	41,843	1.00	41,843	1.00	41,843	
	Senior Clerk Typist	C-6	0.00	0.00	40,055	41,843	1.00	40,055	1.00	41,076	
	Senior Clerk Typist	C-4	1.00	1.00	36,632	38,386	0.00	0	0.00	0	
	Clerk/Typist	C-4	1.00	1.00	36,632	38,386	1.00	38,386	0.00	0	
	Subtotal		6.00	6.00			6.00	335,999	6.00	343,304	
510102	Permanent Part Time Salaries										
	Registrar (3)					3,000		3,000		3,000	
	Registrar, Ex Officio (1)					1,500		1,500		1,500	
	Chair Board of Appeals (1)					\$140/mtg.		3,550		3,550	
	Members Board of Appeals (2)					\$50/mtg.		7,550		7,550	
	Members Board of Examiners (3)					\$30/mtg.		300		300	
	Subtotal							15,900		15,900	
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	
	Other										
510300	Regular Overtime							3,968		3,968	
513044	Longevity Pay							4,400		4,400	
514501	Town Clerk Zoning Board of Appeals (Stipend)							2,000		2,000	
515501	Clothing/Uniform Allowance (In lieu of boots)							1,400		1,400	
	Subtotal							11,768		11,768	
	<b>Total</b>		<b>6.00</b>	<b>6.00</b>				<b>6.00</b>	<b>510,667</b>	<b>6.00</b>	<b>470,972</b>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Department of Planning and Community Development is responsible for managing and coordinating the Town's planning, development, zoning, subdivision, design review, housing, historic preservation, and CDBG/HOME grant programs. The Department also provides support to the Planning Board, Zoning Board of Appeals, Housing Advisory Board, Preservation Commission, and other appointed committees and task forces.</p> <p>The Department consists of the following four sub-programs:</p> <p>The <b>Planning and Administration Sub-program</b> focuses on improving the quality of life of all residents through: administration of the Zoning By-Law and design review requirements; assistance in the preparation of the Capital Improvement Program (CIP); preparation of state and federal grant applications; participation in regional planning (MAPC) and monitoring and coordination of significant developments in nearby municipalities; support of Town boards, commissions, and committees; provision of technical assistance to Town agencies, citizens, and groups, as well as developers, attorneys, and architects on potential development applications; preparation of Zoning By-Law amendments; preparation and implementation of the Comprehensive Plan; preparation and management of design and related improvement plans; and management of Planning Board and Zoning Board of Appeals records and development applications and decisions, including the on-going monitoring of associated conditions of approval. This sub-program is also responsible for the administration of the federally-funded Community Development Block Grant (CDBG) and HOME programs.</p> <p>The <b>Housing Sub-program</b> works to increase the supply of affordable housing in town through the administration of all housing programs, including affordable housing preservation, development, and financing.</p> <p>The <b>Economic Development Sub-program</b> focuses on the encouragement of appropriate economic growth, fostering the prosperity of businesses in the Town's commercial areas, enhancing the Town's appearance by promoting design excellence in new development, and preserving and enhancing the character of neighborhoods.</p> <p>The <b>Preservation Sub-program</b> assists the Preservation Commission with the promotion, protection, restoration, and preservation of the Town's historical and cultural assets. Major functions include the preparation and implementation of policies, programs, and plans to guide development, the conservation of open space, and the preservation of historic and cultural resources. The Division also administers the Historic Districts and Demolition By-Laws.</p>	<p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY12 budget represents a \$2,592 (0.4%) increase. Personnel increases \$5,117 (0.8%) and includes step increases (\$6,602) and the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$1,707), slightly offset by an increase in the charge off to CDBG (\$3,190). The Capital decrease of \$2,525 (33.6%) reflects current leased computer costs.</p> <p><b><u>FY2012 OBJECTIVES</u></b></p> <p><b><u>Planning and Administration</u></b></p> <ol style="list-style-type: none"> <li>1. To create, modify and educate stakeholders on the Town's land use plans, such as the Comprehensive Plan.</li> <li>2. To provide transparency by posting reports, plans and minutes on the Town's website.</li> <li>3. To help shape the planning and design of proposed developments and commercial signage and facades by providing guidance to developers, business owners, architects and sign makers.</li> <li>4. To facilitate the Planning Board, Board of Appeals and Preservation Commission approval processes by providing administrative and technical support, including written and oral reports and review of compliance with conditions of permits.</li> <li>5. To provide information to citizens and developers about the Zoning By-Law, Demolition Delay By-Law and the Local Historic District approval processes, regulations, and other Town requirements in a user-friendly fashion.</li> <li>6. To develop possible updates of the Zoning By-Law to address the current needs and vision of the community.</li> <li>7. To provide technical and administrative support to committees established by the Selectmen.</li> <li>8. To foster interdepartmental communication through meetings and written information on issues that cross departmental lines.</li> <li>9. To represent the Town on regional and statewide planning issues.</li> <li>10. To manage the planning process for Hancock Village under guidance from the Board of Selectmen.</li> <li>11. To incorporate regulation changes into CDBG administration from HUD that have an immediate effect on the entitlement grant and subsequent grantees.</li> <li>12. To administer and manage approximately \$1.7 million in CDBG funds, including implementation of the HUD-required Consolidated Plan (five year plan), subsequent One-Year Action Plan, and year-end performance and evaluation reporting (CAPER).</li> </ol>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</b></p>
<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p><b><u>Planning and Administration (con't.)</u></b></p> <p>13. To provide continued administration and oversight of \$436,000 in CDBG-R recovery funds.</p> <p>14. To participate and coordinate with members of the Brookline-Newton-Waltham-Watertown Continuum of Care to ensure that funded housing and service activity programs achieve maximum efficiency and success for those communities.</p> <p>15. To provide insightful direction and recommendations to the Board of Selectmen and the CDBG Advisory Committee concerning the use of CDBG funding.</p> <p>16. To provide counsel, opportunities for participation, and technical assistance to individuals, organizations, for-/and non-profits on the requirements of the formula grants awarded to the Town from eligibility to award through project completion.</p> <p>17. To maintain and implement on-going upgrades in the Integrated Disbursement Information System (IDIS) to ensure accuracy of data required by the Department of Housing and Urban Development for the CDBG formulas grant and ARRA funded grants the Town receives.</p> <p>18. To continue to work with the Continuum of Care to develop and promulgate a Homeless Management Information System (HMIS).</p> <p>19. To facilitate the activities of the Selectmen's Climate Action Committee, including measuring and analyzing the Town's production of greenhouse gas emissions and recommending relevant programs.</p> <p>20. To manage the Town's spending of Energy Efficiency and Conservation Block Grant funds on municipal buildings and lighting infrastructure, as well as on a new residential energy efficiency program, ensuring compliance with regulations and accurate reporting to the Department of Energy.</p> <p>21. To manage the Town's efforts in pursuit of Green Community status.</p> <p><b><u>Housing</u></b></p> <p>1. To work with the Housing Advisory Board, Board of Selectmen and others to continue to implement the Town's affordable housing goals, policies, strategies, and programs; and to respond to changing statutory and regulatory requirements, market opportunities and resident needs.</p> <p>2. To work with developers making cash payments in lieu of units and assist the Housing Advisory Board in the administration of the Housing Trust.</p> <p>3. To assist owners in preserving existing affordable housing through capital improvement loans, based upon funding availability.</p> <p>4. To monitor occupancy of existing affordable housing to assure long-term preservation.</p> <p>5. To maintain up-to-date information and to provide information and referral to members of the public seeking affordable housing or housing-related resources.</p>	<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p><b><u>Housing (con't.)</u></b></p> <p>6. To work with affordable housing developers as well as market rate developers proposing projects under the Affordable Housing Requirements of the Zoning By-Law (Section 4.08) to maximize appropriate affordable housing outcomes. Activities include, as appropriate, assistance during the regulatory process; design and financial review; coordination of proposals and documentation related to financial assistance; and project oversight.</p> <p>7. To identify appropriate private properties for acquisition and redevelopment as affordable and mixed-income housing, and to recruit and engage non- and for-profit developers to create affordable and mixed-income housing. Also, to work collaboratively with such developers to secure required funding and to provide project oversight.</p> <p>8. To promote first-time homeownership by assisting income-eligible households with technical assistance and financial resources for home purchase; and by working with developers of new housing, as well as sellers of existing units under deed restrictions, to select new buyers through marketing, holding of lotteries, determining eligibility and final selection of residents.</p> <p>9. To act as an authorized Get-Out-the Lead Agency for owners referred from the Childhood Lead Poisoning Prevention Program (CLPP) and, on a very limited basis, to offer rehab assistance to lower-income homeowners at risk of displacement.</p> <p>10. To monitor state and federal legislation and funding for affordable housing, as well as private opportunities; to maximize access to such funding, for example the federal homelessness funding, Massachusetts Soft Second first time homebuyer funding, and various project specific grants/loans.</p> <p><b><u>Economic Development</u></b></p> <p>1. To pursue and manage commercial redevelopment opportunities identified as appropriate places for redevelopment.</p> <p>2. To maintain regular communication between the Town and various business interest groups.</p> <p>3. To manage programs that assist small businesses, especially those that are owned or serve low/moderate-income populations.</p> <p>4. To develop a five-year economic development plan for the Town, including the implementation of specific projects identified in the Comprehensive Plan 2005-2015 and a targeted tourism program.</p> <p>5. To continue management of commercial area events such as the 1st Light Festival and Food Festival.</p> <p>6. To expand the the Division's website and other appropriate tools for use by residents, commercial property owners, potential developers, existing and prospective businesses, and visitors to Brookline.</p>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</b></p>
<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p><b><u>Preservation</u></b></p> <ol style="list-style-type: none"> <li>1. To aid in the preservation of the historical and cultural assets of Brookline and encourage the development of appropriate uses and settings for such buildings and places by, among other things, holding an annual awards ceremony.</li> <li>2. To facilitate Preservation Commission review of applications for exterior design changes to buildings located in local historic districts within 30 days by providing administrative and technical support, and for demolition requests exploring alternatives to demolition if a building is declared significant.</li> <li>3. To apply for a MHC Survey &amp; Planning grant.</li> <li>4. To expand the Historic Tourist program.</li> <li>5. To provide public education on the benefits of historic preservation and awareness of the Town's cultural resources, as well as encourage appropriate energy efficient solutions for historic properties.</li> <li>6. To continue to research and build archives and to review and update building inventory forms and to recommend appropriate properties for eligibility for the National Register of Historic Places.</li> <li>7. To complete the 2012 Preservation Awards program.</li> <li>8. To contribute to the digitization of Town historic photographs in the Digital Commonwealth program.</li> <li>9. To work with the Historical Society and Building Department to continue the stewardship and renovation of Town-owned historic buildings.</li> <li>10. To review and comment on projects that affect National and State Register properties.</li> <li>11. To explore possible new Local Historic Districts where appropriate.</li> </ol> <p><b><u>ACCOMPLISHMENTS</u></b></p> <p><b><u>Planning and Administration</u></b></p> <ol style="list-style-type: none"> <li>1. Increased public access to the Department's information through electronic posting of Planning Board minutes and reports.</li> <li>2. Improved public notification of zoning cases through electronic notification or additional notification methods.</li> <li>3. Instituted initial method for providing design review of "moderate impact projects" that are smaller than Major Impact Projects but have design and neighborhood issues to resolve.</li> <li>4. Continued implementation of the Brookline Comprehensive Plan 2005 – 2015 and supporting Action Plan.</li> </ol>	<p><b><u>ACCOMPLISHMENTS</u></b></p> <p><b><u>Planning and Administration (con't.)</u></b></p> <ol style="list-style-type: none"> <li>5. Continued detailed feasibility analysis and engineering design of improvements recommended in the Gateway East Public Realm Plan.</li> <li>6. Provided technical and administrative assistance to the Design Advisory Team working with the development team on the development of the Town-owned Fisher Hill reservoir site.</li> <li>7. Advised the Zoning By-Law Committee and developed potential zoning changes for submission to Town Meeting</li> <li>8. Staffed committees established by the Selectmen, such as the Sign By-Law Committee, the Hancock Village Planning Committee, and the Parking Management Committee.</li> <li>9. Provided professional and technical support to the Planning Board, Board of Appeals, and other Town boards and commissions.</li> <li>10. Worked with the Town Administrator's Office and the Planning Board on the timely preparation of the FY11-16 Capital Improvements Program within the financial guidelines established by the Selectmen.</li> <li>11. Continued efforts to improve the management and monitoring of Planning Board and Board of Appeals decisions records.</li> <li>12. Monitored major development projects in Boston and Newton, including the Chestnut Hill Square development, and negotiated with stakeholders to protect the Town's interests as these projects move forward.</li> <li>13. Served on the Urban Ring Citizen's Advisory Committee and negotiated improvements in the proposed routing of the Urban Ring in the Cottage Farm neighborhood.</li> <li>14. Published "Update" on a bi-monthly basis.</li> <li>15. Ensured compliance of the Community Development Block Grant (CDBG) program with federal requirements including successful completion of the federal audit of the program.</li> <li>16. Received a grant agreement from HUD for CDBG and HOME program funds that allowed the Town to address identified needs and provide oversight of the programs accordingly.</li> <li>17. Prepared and received approval of the Annual One-Year Action plan as required by the HUD-mandated Consolidated Plan.</li> <li>18. Prepared and submitted the Consolidated Annual Performance and Evaluation Report (CAPER) and other mandated reports required during the fiscal year relative to the CDBG Program.</li> <li>19. Successfully provided regulatory compliance direction and enforcement of HUD regulations relative to administering the CDBG and Continuum of Care grants.</li> <li>20. Prepared successful application for McKinney-Vento Homeless funds with Newton for the Brookline-Newton-Watertown Continuum of Care.</li> </ol>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</b></p>
<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Planning and Administration (con't.)</u></b></p> <p>21. Successfully incorporated draft HUD regulatory changes proposed for measuring performance of the CDBG entitlement grant and the Town's subsequent grantees into administration of the grant.</p> <p>22. Continued to work with the Brookline-Newton-Watertown Continuum of Care to balance the needs of homeless within the Consortium communities give the limited amount of resources available to this unique Continuum.</p> <p>23. Participated in regional and national forums on community development to better achieve long-range strategic planning and policy for entitlement grantees.</p> <p>24. Managed ARRA funding for the Town through the CDBG-R, EECBG, and HPRP programs.</p> <p>25. Explored electronic and/or paperless options for HUD-mandated reports; initiated procedures whereby CDBG applicants and subrecipients may use electronic files rather than paper copies for program related paperwork.</p> <p>26. Worked with the CDBG Advisory Committee to submit a recommended budget to the Board of Selectmen.</p> <p>27. Prepared the Town's Five-Year Consolidated Plan and accompanying documentation to receive CDBG funding from HUD.</p> <p>28. Actively represented the Town as a regional and national board member of the National Community Development Association (NCDA), thereby allowing access on current dialogue as its related to legislative and administrative directives of the federal government.</p> <p>29. Successfully supported the Town's adoption of the stretch building code by Town Meeting in Spring, 2010.</p> <p>30. Collaborated with Climate Change Action Brookline (CCAB) to launch the Brookline 2010 campaign, a public awareness and engagement effort to encourage residents, businesses, and organizations to adopt more energy efficient activities or to take advantage of renewable energy technology.</p> <p>31. Applied for and received a Planning Assistance grant from the state Department of Energy Resources to develop a plan for the Town to become a Green Community.</p> <p><b><u>Housing</u></b></p> <p>1. Worked with New Atlantic Development Corporation, designated developer for Olmsted Hill, to complete regulatory review, advance private lot sales, and the development of 24 affordable condominium units on the Town-owned reservoir site.</p> <p>2. Worked with the Brookline Housing Authority to advance a proposal to add 32 low-income rental units in a new building on the site of Trustman Apartments.</p> <p>3. Closed out the St. Aidan's project, which included 36 affordable units.</p>	<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Housing (con't.)</u></b></p> <p>4. Worked with the developer of 310 Hammond Pond Parkway and 109 Sewall Avenue to market, select and qualify buyers for a total of four affordable units permitted under Section 4.08 of the Zoning By-law; and with the owners/developers of 1842 Beacon Street, 327 Hammond Pond Parkway and Hancock Village to plan for meeting their obligations for proposed projects.</p> <p>5. Encouraged preservation of affordable housing by providing over \$0.5 million in CDBG and CDBG-R funding and facilitating capital improvements at 1043-1045 Beacon Street, a 28-unit lodging housing owned by Pine Street Inn; 16 Williams Street, a home for 10 low-income persons with special needs operated by the Price Rehabilitation Center; and 154-156 Boylston Street, a six-family property owned by the Brookline Improvement Coalition.</p> <p>6. Supported affordable homeownership by hosting first-time homebuyer training sessions; providing funding/technical assistance to income-eligible first-time homebuyers; and assisting owners of several deed restricted units seeking to sell, by marketing, selecting by lottery, and completing property transfer to eligible buyers.</p> <p>7. Administered a three-year grant for the ARRA-funded Homelessness Prevention and Rapid Re-Housing Program, providing technical and/or financial assistance to some 100 households to prevent homelessness.</p> <p>8. Carried out the annual monitoring of affordable rental housing projects and condominium units assisted through Town-controlled resources (CDBG, HOME and Housing Trust) or required under Section 4.08.</p> <p>9. Worked with the Town's Human Relations staff and members of the WestMetro HOME Consortium on strategies to further fair housing education in Brookline.</p> <p>10. Provided telephone and in-person counseling to hundreds of households seeking to rent or purchase in Brookline, seeking other housing-related information. Made referrals to Town and non-Town resources.</p> <p>11. Continued outreach to owners of rental properties and properties in transition, seeking to connect sellers to developers/operators of affordable housing.</p> <p>12. Staffed the Housing Advisory Board as it reviewed Town policies, programs and budget priorities; made recommendations with regard to the administration of the Affordable Housing Requirements of the Zoning By-Law; and reviewed proposals for and made recommendations regarding expenditure of Housing Trust and the Town's federal housing funds.</p>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Administration and Finance PROGRAM: Planning and Community Development</b></p>
<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Economic Development</u></b></p> <ol style="list-style-type: none"> <li>1. Advocated on behalf of business groups with the Town, and vice-versa, in areas such as parking and traffic in our core business areas.</li> <li>2. Managed commercial redevelopments at 2 Brookline Place, 10 Brookline Place, and the Circle Cinema Theatre site.</li> <li>3. Assisted small businesses by managing CDBG programs for microenterprise and capital improvement programs for low/moderate-income businesses, and collaborated with the Brookline Women's Commission to continue programming that assists women entrepreneurs.</li> <li>4. Developed the scope of a targeted tourism program for the Town, including collaboration with the National Park Service, Preservation, Friends of Preservation, the Historical Commission and others.</li> <li>5. Managed commercial area events such as the 1st Light Festival and Food Festival.</li> <li>6. Implemented Comprehensive Plan 2005-2015 projects, including a planning study for properties in the L-0.5 zone as well as rezoning for 111 Boylston Street.</li> <li>7. Supported opportunities to increase sustainability practices within the local business community, such as the Green Expo.</li> <li>8. Encouraged local shopping as an integral part of Brookline's identity and quality of life, including holiday shopping programs and participation in the new Parksmart parking meter card.</li> </ol> <p><b><u>Preservation</u></b></p> <ol style="list-style-type: none"> <li>1. Initiated recommendations from the LHD User survey, posting reports on the web and initiating a user response evaluation.</li> <li>2. Reviewed Local Historic District Guidelines, including incorporating renewable energy.</li> <li>3. Collaborated with the Brookline Public Library to make the Town's historic digitized photographs more accessible by joining the Digital Commonwealth Project and providing over 200 indexed images.</li> <li>4. Applied for a MHC Survey &amp; Planning Grant.</li> <li>5. Initiated the process of nominating the Brookline Reservoir Gatehouse as a National Historic Landmark.</li> <li>6. Held the 2011-2012 Preservation Award Ceremony.</li> <li>7. Worked with various neighborhoods to investigate the establishments of Local Historic Districts.</li> <li>8. Participated in public awareness and participation in energy efficiency programs, including Brookline's Green Expo, Climate Action Committee Weekend and a conference on retrofitting historic properties.</li> </ol>	<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Preservation (con't.)</u></b></p> <ol style="list-style-type: none"> <li>9. Reviewed projects affecting National Register and historic properties: Larz Anderson Park, Fisher Hill reservoir sites, Widow Harris House, Putterham School, Fire Stations, Brookline Reservoir Gatehouse, Devotion House, Putterham School, Brookline Arts Center, Carlton Street Footbridge, Boylston Street milestone, Fisher Hill Reservoir, 1057 Beacon Street, historic metal street signs, St. Aidan's, Temple Ohabei Shalom, Hancock Village, Runkle School project, Heath School project, Children's Hospital residence at 241 Kent Street, Coolidge Corner Theatre, Longyear Mansion, Gateway East, Brandegee estate, Pine Street Inn building at 1043-1045 Beacon Street, the H.H. Richardson House at 25 Cottage Street, Green Hill at 135 Warren Street, Brookline Bank building on Washington Street.</li> <li>10. Participated in the review of repairs to historic Town-owned buildings, including new roof and gutters and a new kitchen ceiling at the Devotion House; new gutters and repaired wood trim at the Brookline Arts Center; and a new door at the Putterham School.</li> <li>11. Facilitated funding and completion of stabilization of the Brookline Reservoir Gatehouse.</li> <li>12. Participated in several cases requiring multiple review with other departments and divisions, including 70 Sewall Avenue, 143 St. Paul Street, 59 Green Street, 447 Washington Street and 83 Penniman Place.</li> <li>13. Provided technical assistance to Town departments, residents and the public, including the Brookline Arts Center, National Park Service, the Kennedy Birthplace, Frederick Law Olmsted National Site, Metropolitan Waterworks Museum, Killeath Israel, Brookline 2010, Climate Action Committee, Walk Boston, Brookline Historical Society, Urban Land Institute, City of Newton, American Planning Association, Society of Architectural Historians, NE Chapter.</li> </ol>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PERFORMANCE / WORKLOAD INDICATORS**

	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
<u>Performance:</u>					
CDBG Value (millions)	\$1.60	\$1.60	\$1.63	\$1.63	\$1.70
CDBG Programs	24	23	20	20	20
ARRA Funds (CDBG-R, EECBG, HPRP)	\$0	\$0.80	\$0.45	\$0.80	\$0.80
New Housing Program Income (in millions)					
HOME Funds	\$0.5	\$0.4	\$0.5	\$0.5	\$0.5
Housing Trust	\$0.6	\$0.3	<\$.1	<\$.1	<\$.1
CDBG (included in above)	\$0.4	\$0.4	\$0.3	\$0.4	\$0.5
Homelessness Prevention (HPRP)	\$0.0	\$0.3	\$0.2	\$0.2	\$0.2
Developer/Owner/Homebuyer Assistance Provided (in millions) for new or newly affordable units					
HOME Funds	\$0.4	\$0.4	\$0.2	\$0.1	\$1.5
Housing Trust	\$0.0	\$1.0	\$0.0	\$1.0	\$1.5
CDBG	\$0.2	\$0.4	\$0.3	\$0.5	\$0.6
New and/or Newly Affordable Units					
HOME/Housing Trust/CDBG	6	16	37	4	24
Inclusionary zoning	9	7	0	4	8
% of Demolition Applications Processed Within 30 Days	100%	100%	100%	100%	100%
% of Local Historic Dist. Appl. Processed w/in 30 Days	100%	100%	100%	100%	100%
<u>Workload:</u>					
Zoning Caseload	144	155	167	160	160
Board of Appeals	75	85	82	85	85
Signs, Facades, Antennas	69	70	85	75	75
Demolition Permits	31	20	30	25	27
Historic District Cases	109	100	98	100	105
Technical/Hist. Inquiries	2,510	2,650	2,800	2,900	3,000

**PERFORMANCE / WORKLOAD INDICATORS (con't.)**

	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
<u>Workload:</u>					
Workshops, Speaker Events	NA	NA	3	3	3
Community Events	NA	NA	3	3	3
# Commercial Property Assisted	NA	NA	14	10	10
# Potentially New Business	NA	NA	15	10	10
Committees Staffed	NA	NA	7	7	7
Existing Businesses Assisted	NA	NA	50	50	50
EDAB Projects under permitting/construction	N/A	N/A	2	3	3
New Storefronts Assisted	N/A	N/A	5	3	5
Storefront Retail Vacancy Rates	7.1%	N/A	6.1%	N/A	N/A
Regional Vacancy Rates	10.0%	N/A	9.6%	N/A	N/A
EDAB-Sponsored Projects Tax Yield:*					
Goddard House Assisted Living	\$128,912	\$139,498	\$139,498	\$144,873	\$148,495
Kendall Crescent	\$200,425	\$225,224	\$225,224	\$231,788	\$237,583
1010 Commonwealth Ave.	\$179,901	\$186,647	\$186,647	\$188,737	\$193,455
Webster Street Marriott Hotel **	\$774,291	\$732,195	\$732,195	\$753,138	\$771,966
<b>TOTAL</b>	<b>\$1,283,529</b>	<b>\$1,283,564</b>	<b>\$1,283,564</b>	<b>\$1,318,536</b>	<b>\$1,351,499</b>

\*FY12 figures assume a 2.5% growth in the tax bill.

\*\* Does not include approximately \$475,000 from additional state hotel excise tax.

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	562,387	622,840	627,958	5,117	0.8%
Services	10,119	16,817	16,817	0	0.0%
Supplies	8,857	9,432	9,432	0	0.0%
Other	4,311	4,513	4,513	0	0.0%
Capital	4,814	7,525	5,000	-2,525	-33.6%
<b>TOTAL</b>	<b>590,488</b>	<b>661,127</b>	<b>663,720</b>	<b>2,592</b>	<b>0.4%</b>
BENEFITS			463,329		
REVENUE	14,168	5,000	5,000	0	0.0%

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Planning	335,193	321,484	322,509	1,024	0.3%
Housing	65,104	123,915	123,720	-194	-0.2%
Economic Development	147,810	169,547	171,290	1,742	1.0%
Preservation	42,381	46,181	46,201	20	0.0%
<b>TOTAL EXPENSES</b>	<b>590,488</b>	<b>661,127</b>	<b>663,720</b>	<b>2,592</b>	<b>0.4%</b>

**PLANNING & ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	318,408	300,017	302,655	2,638	0.9%
Services	3,613	6,709	6,709	0	0.0%
Supplies	6,986	7,132	7,132	0	0.0%
Other	4,055	3,713	3,713	0	0.0%
Capital	2,130	3,913	2,300	-1,613	-41.2%
<b>TOTAL</b>	<b>335,193</b>	<b>321,484</b>	<b>322,509</b>	<b>1,024</b>	<b>0.32%</b>

**HOUSING**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	62,496	118,561	118,773	212	0.2%
Services	252	1,257	1,257	0	0.0%
Supplies	1,008	1,790	1,790	0	0.0%
Other	12	350	350	0	0.0%
Capital	1,336	1,957	1,550	-407	-20.8%
<b>TOTAL</b>	<b>65,104</b>	<b>123,915</b>	<b>123,720</b>	<b>-194</b>	<b>-0.2%</b>

**PRESERVATION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	41,410	44,568	44,868	300	0.7%
Services	72	543	543	0	0.0%
Supplies	0	0	0	0	0.0%
Other	244	200	200	0	0.0%
Capital	655	870	590	-280	-32.2%
<b>TOTAL</b>	<b>42,381</b>	<b>46,181</b>	<b>46,201</b>	<b>20</b>	<b>0.0%</b>

**ECONOMIC DEVELOPMENT**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	140,073	159,694	161,662	1,967	1.2%
Services	6,182	8,308	8,308	0	0.0%
Supplies	862	510	510	0	0.0%
Other	0	250	250	0	0.0%
Capital	693	785	560	-225	-28.7%
<b>TOTAL</b>	<b>147,810</b>	<b>169,547</b>	<b>171,290</b>	<b>1,742</b>	<b>1.0%</b>



**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
			510101	Permanent Full Time Salaries						
	Planning & Community Devel. Dir.	D-7	1.00	1.00	103,987	122,491	1.00	115,122	1.00	117,140
	Economic Development Officer	T-13	1.00	1.00	82,224	93,033	1.00	88,017	1.00	89,807
	Assistant Director-Community Planning	T-11	1.00	1.00	73,179	82,799	1.00	82,593	1.00	82,799
	Assistant Director-Regulatory Planning	T-11	1.00	1.00	73,179	82,799	1.00	82,593	1.00	82,799
	Commercial Areas Coordinator <sup>1</sup>		1.00	1.00		71,230	1.00	71,052	1.00	71,230
	Zoning Administrator	T-10	1.00	0.00	70,365	79,614	0.00	0	0.00	0
	Housing Development Manager	T-9	1.00	1.00	67,658	76,552	1.00	76,362	1.00	76,552
	CD Administrator	T-8	1.00	1.00	65,056	73,608	1.00	73,425	1.00	73,608
	Preservation Planner	T-6	1.00	1.00	57,920	65,534	1.00	58,805	1.00	60,000
	Housing Project Planner	GN-11	1.80	1.80	60,870	63,933	1.80	115,079	1.80	115,079
	Senior Planner	GN-13	1.00	1.00	65,360	68,649	1.00	67,535	1.00	68,649
	Planner	GN-10	1.00	1.00	55,844	58,654	1.00	57,702	1.00	58,654
	Administrative Head Clerk	C-10	1.00	1.00	48,430	50,493	1.00	50,493	1.00	50,493
	CD Secretary	C-4	1.00	1.00	36,632	38,386	1.00	38,386	1.00	38,386
	Subtotal		14.80	13.80			13.80	977,164	13.80	985,196
	CD Admin Reimbursement							(181,770)		(185,494)
	CD Programs Reimbursement							(196,200)		(195,633)
	Net Subtotal		14.80	13.80			13.80	599,194	13.80	604,069
510102	Permanent Part Time Salaries									
	Preservation Planner	T-6	0.53	0.53	57,920	65,534	0.53	34,646	0.53	34,733
	CD Intern		0.51	0.40			0.40	8,840	0.40	8,840
	CD Fiscal Assistant	C-10	0.00	0.00	48,430	50,493	0.80	39,619	0.80	39,807
	CD Fiscal Assistant	C-9	0.50	0.50	44,212	46,040	0.00	0	0.00	0
	Subtotal							83,105		83,380
	CD Admin Reimbursement							(68,457)		(69,050)
	CD Programs Reimbursement							0		0
	Net Subtotal		1.54	1.43			1.73	14,648	1.73	14,330
510300	Other Regular Overtime							5,592		5,592
513044	Longevity Pay							7,284		7,284
515501	Clothing/Uniform Allowance (In Lieu of Boots)							1,400		1,400
	CD Admin Reimbursement							(3,227)		(2,667)
	CD Programs Reimbursement							(2,050)		(2,050)
	Subtotal							8,999		9,559
<sup>1</sup> In FY10, 77% of the position was funded in the General Fund and 23% funded in the CDBG budget. In FY11 and FY12, 100% is funded in the General Fund.										
	<b>Total</b>		<b>16.34</b>	<b>15.23</b>			<b>15.53</b>	<b>622,840</b>	<b>15.53</b>	<b>627,958</b>



<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Safety PROGRAM: Police</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p><u>The Police Mission:</u> To work in partnership with 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 the following set of governing values that state its beliefs as a police organization:</p> <ol style="list-style-type: none"> <li>1. The most important asset of a Police Organization is its personnel.</li> <li>2. Excellence for the members of the Brookline Police Department is based upon fairness, integrity, hard work, and professionalism in the performance of their duties.</li> <li>3. Commitment to providing the highest quality of professional law enforcement with the goal of enhancing the quality of life within the community.</li> <li>4. Build partnerships with citizens in order to ensure personal safety, protect individual rights, protect property, and promote individual responsibility and community commitment.</li> <li>5. Secure and maintain public respect in order to fulfill the Department's duties by acknowledging that the quality of life in the community is affected by not only the absence of fear of crime, but also by the absence of crime itself.</li> </ol> <p><u>The Department consists of the following seven subprograms:</u></p> <ol style="list-style-type: none"> <li>1. <b>The Administration and Support Division</b> provides overall control of the functions of the Department. It maintains records, provides communication and technology equipment and trains personnel in its uses, and distributes weapons and supplies. It also includes the Public Safety Business Office, a group responsible for all financial and budgetary matters for both the Police Department and the Fire Department.</li> <li>2. <b>The Patrol Division</b> continuously patrols all sectors of town looking for criminal activity and serves as a deterrent by its presence. The Patrol function is vital and, for that reason, the Chief has directed that there be a minimum staffing policy maintained daily: during the day 17 officers are on duty; during the evening there are 14 officers; and during the late night and early morning shift there are 13 officers.</li> <li>3. <b>The Criminal Investigation Unit</b> is responsible for the investigation of all violent crimes, including murder, rape, armed robbery, assault, and narcotic violations, and maintains the safety of all evidence.</li> </ol>	<p><b><u>PROGRAM DESCRIPTION (con't.)</u></b></p> <ol style="list-style-type: none"> <li>4. The <b>Community Relations Division</b> is charged with facilitating a spirit of cooperation between the public and the Department that helps to enhance the quality of life for all citizens.</li> <li>5. The <b>Traffic and Parking Division</b> is responsible for enforcing all laws and regulations relating to traffic within town.</li> <li>6. The <b>Public Safety Dispatch Division</b> is responsible for handling all police, fire, and ambulance calls, including E-911.</li> <li>7. One patrol officer functions as the Town's <b>Animal Control</b> officer. The Animal Control officer normally works five days a week. All Brookline Police Officers are responsible for enforcing the Town's animal control laws, and will continue to do so when the Animal Control officer is off duty. The Animal Control officer has specialized training on animal-related issues, including potential rabies exposures.</li> </ol> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY12 budget reflects an increase of \$39,073 (0.3%) Personnel increases \$56,523 (0.4%) for Steps (\$58,456), Holiday Pay (\$773) and the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$565) together with decreases in Longevity (\$2,925) and Quinn Payments (\$346).</p> <p>Services increase \$18,690 (5.5%) due to an increases in Wireless Communications (\$17,649), Telephone and Telegraph (\$6,500), Office Equipment Repair and Maintenance (\$2,500) and the Copier Lease (\$160), partially offset by decreases including Data Processing Equipment Repair and Maintenance (\$7,000) and Copier Service charges (\$175).</p> <p>The decrease in Supplies (\$8,760, 4.2%) is in Data Processing Supplies (\$5,300) and Public Safety Supplies (\$3,460). Utilities increase \$23,335 (6.4%) due to an increase in the cost of Gasoline (\$25,383), the addition of Water and Sewer charges for the Public Safety Building (\$6,334) and a small increase in Diesel Fuel (\$45), slightly offset by decreases in Electricity (\$2,648) and Natural Gas (\$5,779).</p> <p>Capital decreases \$50,715 (11.2%) and funds cruiser replacements, existing desktop computers and in-car laptops, along with the equipment detailed in the Capital Outlay Summary (in Section II).</p>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Safety PROGRAM: Police</b></p>
<p><b><u>FY2012 OBJECTIVES</u></b></p> <p><b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. To continue to use “intelligence-led policing” to constantly adjust crime control strategies in order to provide the highest level of public safety to the community.</li> <li>2. To constantly review the activity of officers to ensure they are properly trained, supervised and led in order to perform their work in the most efficient and effective manner possible.</li> <li>3. To train supervisors through the Tools for Tolerance program. Based on the training model from the Museum of Tolerance in California, this training curriculum will focus on sensitivity training and racial profiling.</li> <li>4. To hire the most qualified persons available and to train them to be effective police officers.</li> <li>5. To continue to seek grant funding for a variety of projects that will improve the Department.</li> <li>6. To continue our collaborative efforts with the School Department, Health Department, probation officers, school counselors and others in an effort to assist those students in need to combat substance abuse or other social problems.</li> </ol> <p><b><u>Patrol</u></b></p> <ol style="list-style-type: none"> <li>1. To continue to use Patrol in non-conventional ways to address neighborhood problems. This includes expanding the utilization of the newly formed PBU (Bike unit) and formalizing a Patrol Warrant Unit.</li> <li>2. To continue to expand the use of foot patrol in specific locales and at times needed.</li> <li>3. To continue to expand training opportunities for officers in addition to the annual In-Service Training, including specialized training outside the Department.</li> <li>4. To update current Patrol Unit assignments and tasks to meet current needs.</li> </ol> <p><b><u>Criminal Investigations</u></b></p> <ol style="list-style-type: none"> <li>1. To expand the Melendez v Diaz presumptive test to include firearms confiscations (firearm testing) by testing each firearm confiscated at the Firearms Range to determine for the court whether it is capable of firing live ammunition.</li> <li>2. To improve coordination of intelligence/information sharing with the probation officers at the Brookline District Court for probation violations.</li> <li>3. To work toward achieving International Association of Identification (IAI) Certification by attending the necessary preparatory courses.</li> <li>4. To improve the Detective Bureau’s investigations of crimes involving the use of new technology that will allow for the preservation of data/evidence stored on certain devices (such as cell phones, computers, iPhones, etc). This technology will increase data retrieval that is paramount to the investigative process and is becoming key prosecutorial evidence in many cases.</li> </ol>	<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p><b><u>Criminal Investigations (con't.)</u></b></p> <ol style="list-style-type: none"> <li>5. To develop and expand involvement with the State Task Force-Internet Crimes against Children (ICAC) Program.</li> <li>6. To continue intelligence-led efforts in identifying individuals involved in illicit drug dealings and violent crimes through the use of crime information centers, the Cop-Link system, and collaboration with adjacent police departments.</li> </ol> <p><b><u>Traffic and Parking</u></b></p> <ol style="list-style-type: none"> <li>1. To implement a Department-wide traffic management system so that every traffic complaint can be tracked, sorted, categorized, and analyzed via the supervisory screening process.</li> <li>2. To increase enforcement in areas where pedestrians, bikes, and vehicles share the roadway in order to increase compliance from all.</li> <li>3. To continue to make data driven enforcement decisions using the Road Trax and Speedboard systems with the goal being to manage the traffic complaint system with a heavy reliance on technology in order to save staff hours.</li> <li>4. To utilize the Velosum parking ticket system to increase our ability to properly enforce parking regulations.</li> <li>5. To explore a fully digitized records system and backload existing archives.</li> </ol> <p><b><u>Community Relations</u></b></p> <ol style="list-style-type: none"> <li>1. To provide the training necessary to successfully implement and enforce the Town’s by-laws including Snow Removal, Nuisance Control, and Leaf Blower.</li> <li>2. To continue to provide firearms simulations training, with a focus on building searches, active shooters situations and traffic stops.</li> <li>3. To continue seeking out professional development courses for supervisors, such as PERF (Police Executive Research Forum).</li> <li>4. To have the Walk and Talk officers continue to develop relationships with the youth and teens within the community by having them involved with various town/school sponsored athletic leagues in town.</li> <li>5. To continue the work of the graffiti officer work in conjunction with other police agencies to aid in the identification, apprehension, and prosecution of “taggers” in order to help stop graffiti vandalism within town.</li> <li>6. To continue to provide up-to-date in-service training in order to improve police officers' skills and knowledge in a variety of areas.</li> </ol>

<p align="center"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Public Safety PROGRAM: Police</b></p>
<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p><b><u>Public Safety Dispatch</u></b></p> <ol style="list-style-type: none"> <li>1. To seek out various training programs in order to remain proficient in all areas of call handling and dispatch.</li> <li>2. To continue to recruit highly qualified personnel to serve within the Public Safety Dispatch Center.</li> <li>3. To begin the process of accreditation to ensure that dispatchers are performing to or exceeding the standards set by the Association of Public-Safety Communications Officials (APCO).</li> <li>4. To continue to control overtime costs by monitoring the use of sick leave and adjusting work schedules as needed.</li> <li>5. To ensure all calls are handled professionally and within the appropriate time frames by increasing the use of computer analysis.</li> </ol> <p><b><u>Emergency Management</u></b></p> <ol style="list-style-type: none"> <li>1. To continue Emergency Management education for residents with the "Emergency Management Begins at Home" program and holding a Citizen Emergency Response Team (CERT) class.</li> <li>2. To finalize and implement a town-wide evacuation plan and disseminate public information regarding the existence and implementation of the plan in the event of an emergency.</li> <li>3. To develop standard operating procedures for the Emergency Operating Center.</li> <li>4. To continue involvement/partnership with the UASI (Urban Area Security Initiative) region to coordinate efforts with the nine other UASI municipalities.</li> <li>5. To continue emergency preparedness training for employees that include NIMS/ICS (Incident Command System) and various tabletop or functional exercises. This training aids in the cooperation between Town departments that typically do not function as one unit.</li> </ol> <p><b><u>Animal Control</u></b></p> <ol style="list-style-type: none"> <li>1. To continue to have a strong presence in all parks.</li> <li>2. To continue to work with the Parks and Open Space Division on the Green Dog Program and continue enforcement of the Program's rules.</li> <li>3. To ensure that all dogs, resident and non-resident, who are in public in Brookline are properly licensed.</li> <li>4. To enhance the Department's website with information on dog bite prevention, assessing dangerous animal situations, and barking dogs. The site will allow residents to e-mail questions and concerns regarding animal complaints directly to the animal control officer.</li> </ol>	<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p><b><u>Animal Control (con't.)</u></b></p> <ol style="list-style-type: none"> <li>5. To assist the Health Department in organizing and running the annual rabies clinic.</li> <li>6. To continue to attend the Massachusetts Certification Courses provided by the Animal Control Officers Association of America.</li> </ol> <p><b><u>ACCOMPLISHMENTS</u></b></p> <p><b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. Constantly utilized crime analysis to determine the times and places that crime was occurring and used this information to adjust crime control strategies in an effort to reduce crime throughout town.</li> <li>2. Upgraded radio equipment in order to comply with the "narrow-banding" mandate from the FCC.</li> <li>3. Actively participated in a multi-jurisdictional information sharing program designed to aid in criminal investigations. Personnel have been trained in the use of this new "coplink" system that allows various police departments to scan each others' databases in order to develop or obtain information to build cases and solve crimes.</li> <li>4. Conducted a presentation at the International Association of Chiefs of Police Convention in Florida on our efforts at preventing Racial Profiling.</li> <li>5. Reached out to landlords and new tenants in areas of town where there had been prior complaints of loud parties.</li> <li>6. Continued to develop and expand the Department's use of intelligence led policing. The intelligence officer has expanded the flow of information throughout the Department from a variety of sources, leading to planned and coordinated department-wide efforts in eradicating emerging crime patterns and hot spots.</li> <li>7. Hired and trained seven police officers, four public safety dispatchers and two civilian meter collectors.</li> <li>8. Involved in the planning and implementation of Urban Shield Boston, a full scale exercise involving all nine communities in the UASI Region that tested the region's response addressing several target capabilities during a major incident. Urban Shield Boston tested local emergency responders with smaller, isolated incidents throughout the region.</li> <li>9. Initiated an innovative educational television program to enhance the community's perception of police officers. In partnership with Brookline Access TV, working toward having a monthly show that will help inform and educate the public about our Department.</li> <li>10. Worked with the Brookline Schools to develop anti-bullying policies and procedures mandated by the Commonwealth.</li> </ol>

<p align="center"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Public Safety PROGRAM: Police</b></p>
<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Patrol</u></b></p> <ol style="list-style-type: none"> <li>1. Developed a comprehensive, well-rounded supervisory program to monitor the work of officers.</li> <li>2. Integrated uniform patrol measures with non-conventional approaches to eliminate community problems, including the expansion of foot and bike patrol to assigned sector units and increasing the use of unmarked patrol procedures to deal with specific crime and quality of life problems.</li> <li>3. Better integrated dispatch and uniformed personnel by instituting a formal 'ride along' program for dispatchers and police officers. Officers were also given an opportunity to participate in dispatch functions.</li> <li>4. Utilized STARS (Situational Analysis Response System) to 'hot spots' and/or recurring problems and concerns. This involved documenting specific issues that were identified through the Compstat process, citizen information and officer input and then track officer response, allowing multiple officers and Divisions to communicate with each other and coordinate their work.</li> <li>5. Expanded the use of technology within the Division, including equipment logs conducted through a tracking software application that ensured follow-up and the expanded the use of "paperless" communications for recording sick time, employee evaluations, sick reviews, monthly platoon reports (including dispatch), reporting forms and statistical data tallies.</li> <li>6. Increased outside training for all members.</li> </ol> <p><b><u>Criminal Investigations</u></b></p> <ol style="list-style-type: none"> <li>1. Recovered and processed 353 items for fingerprint identification. Of those items examined, 19 fingerprint hits were confirmed to individual suspects, leading to the clearance of many cases that have been attributed to these particular subjects. This was accomplished through thorough forensic investigations at crime scenes followed up by certified fingerprint identification experts.</li> <li>2. Continued to work with other police agencies through partnerships and exchange of information in preventing and solving area crime problems.</li> <li>3. Continued efforts to protect victims, including providing follow-up interviews in all cases of domestic violence to ensure victims are provided assistance in obtaining restraining orders, ensuring the victim's are properly assisted by the court.</li> <li>4. Continued to regularly attend the domestic violence roundtable, where the Domestic Violence Unit has been an intricate part of supporting groups like the Jennifer Lynch Foundation. These efforts have continued to keep the message of "stop domestic violence" alive in the Brookline Community.</li> <li>5. Continued to be a strong presence in the public schools in partnering with teachers in presenting anti-bullying, internet safety and teenage dating violence programs, which are potential precursors to domestic violence.</li> </ol>	<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Criminal Investigations (con't.)</u></b></p> <ol style="list-style-type: none"> <li>6. Met with the Substance Abuse Program at the high school and worked out a detailed plan on how to deal with the changes in the new marijuana laws.</li> <li>7. Continued to have the intelligence Lieutenant be a liaison with the federal, state and local agencies, as well as a variety of institutions/groups within and outside the town.</li> <li>8. Had a detective complete an intense computer cyber-crime course that will enhance the ability to fight these types of crimes. With this education came the knowledge to understand and investigate crimes through evidence obtained from new age technological devices.</li> <li>9. The Property Evidence Detective conducted 39 presumptive drug examinations in order to strengthen the evidentiary value of the Department's drug prosecutions.</li> </ol> <p><b><u>Traffic and Parking</u></b></p> <ol style="list-style-type: none"> <li>1. By civilianizing meter collections personnel, were able to re-allocate staff to openings in one night and one daytime traffic position.</li> <li>2. Standardized the traffic management system and installed technology to better define crash prone locations, which has helped with directed enforcement.</li> <li>3. Continued pedestrian safety improvement efforts regularly engaging traffic officers in public education efforts.</li> <li>4. Continued to work with the bike community and assigned an officer as the Department's liaison officer.</li> <li>5. Utilized technology, saving valuable staff hours via Road Trax, Speedboard, and Lidar deployment.</li> <li>6. Implemented a comprehensive parking enforcement program, and acquired new technology that allows for real time ticketing; implemented a parking enforcement grid to best utilize personnel.</li> <li>7. Assured that the records management system is in full compliance with guidelines set forth by the Secretary of State, as well as the strict reporting guidelines under the Federal NIBRS code.</li> </ol> <p><b><u>Community Relations</u></b></p> <ol style="list-style-type: none"> <li>1. Expanded the Aware Curriculum within the elementary schools.</li> <li>2. Expanded the existing anti-bullying, internet safety and healthy relationships/teen dating violence curriculum to include the 6th, 7th, and 8th grades.</li> <li>3. Expanded Department presence in the schools beyond the classrooms by working with teachers and aides of special needs students to develop positive relationships.</li> </ol>

<p align="center"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Public Safety PROGRAM: Police</b></p>
<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Community Relations</u></b></p> <p>4. Continued freshman Health classes at BHS and incorporated a new Alcohol Prevention Curriculum involving important situations a high school age person may be faced with, such as operating a motor vehicle under the influence of alcohol and date rape.</p> <p>5. Implemented new advanced RAD/boxing program consisting of seven classes. Women have been taught advanced self defense techniques combined with boxing skills and physical strength conditioning.</p> <p>6. Certified two new staff members in firearms instructor training and sent newly promoted Sergeants to supervisor's school.</p> <p>7. Sent two Lieutenants to the Police Executive Research Forum's Senior Management Institute for police.</p> <p>8. Certified three department members in Armorers Course in order to enhance the maintenance and inspections of all firearms and rifles.</p> <p><b><u>Public Safety Dispatch</u></b></p> <p>1. Hired and trained four new Public Safety Dispatchers.</p> <p>2. Obtained the maximum amount of \$152,576 in grant funds under the State's E911 grant program that offsets cost in areas such as Dispatch staff, training and equipment.</p> <p>3. Expanded training opportunities for dispatchers by utilizing a variety of resources both within and outside the Department.</p> <p>4. Worked to decrease overtime costs by reducing unnecessary sick leave and adjusting staffing levels as needed.</p> <p>5. Developed a list of potential dispatchers in order to maintain staff levels on a more efficient basis.</p> <p>6. Developed a system to track the time spent handling calls for services, especially from the receipt of a call to the time a call was actually dispatched.</p> <p>7. Maintained over 350 Brookline District Court felony warrants in the National Crime and Information Computer system (NCIC) and represented the Department during an FBI policy and compliance audit in July, which was successfully passed.</p> <p><b><u>Emergency Management</u></b></p> <p>1. The Emergency Management Team held five emergency management education classes for residents and special populations with the "Emergency Preparedness Begins at Home" program. Also, recruited and trained another CERT (Citizen Emergency Response Team) class, increasing the volunteer membership to over 100 Brookline residents.</p>	<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Emergency Management (con't.)</u></b></p> <p>2. Finalized the Town's "All Hazard" plan.</p> <p>3. Continued training for recently promoted police Sergeants and Lieutenants in the highest appropriate level of ICS (Incident Command System) training, in compliance with FEMA (Federal Emergency Management Agency) requirements.</p> <p>4. Coordinated evacuation and lockdown drills for all Town educational institutions. This is imperative to train both school staff and police responders for an emergency that requires either quickly removing children from the building or sheltering them in place.</p> <p>5. Activated the EOC (Emergency Operations Center) for the May, 2010 water emergency and weather emergencies during the winter of 2009/10. The process of maintaining the equipment of the EOC is ongoing throughout the year so that it is ready for an unexpected event.</p> <p>6. Coordinated with FEMA for reimbursement due to damage to public buildings from the March, 2010 rain storm. Also aided Brookline residents with the FEMA application process for private recovery funds.</p> <p>7. Maintained involvement with the UASI (Urban Area Security Initiative) region on several projects, including: procuring additional equipment to further emergency management preparedness and obtaining a second emergency shelter trailer equipped with items necessary to establish and maintain a shelter for displaced residents.</p> <p><b><u>Animal Control</u></b></p> <p>1. Continued to provide police presence in all parks.</p> <p>2. Consistently enforced Brookline Town by-laws and State laws throughout town.</p> <p>3. Increased public awareness of the Town leash and "pooper scooper" laws.</p> <p>4. Worked with the Brookline Animal Hospital on the issue of storage and treatment of dogs retrieved by the Brookline Police.</p> <p>5. Worked with the Parks and Open Space Division to ensure that all parks taking part in the Green Dog Program are compliant.</p> <p>6. Investigated and addressed on-going animal complaints.</p> <p>7. Implemented the use of a wireless device to issue, record and track Town by-law violations.</p>

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Police					
<b>PERFORMANCE / WORKLOAD INDICATORS</b>						<b>PERFORMANCE / WORKLOAD INDICATORS (con't.)</b>					
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012		ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
<b>Department Activities:</b>						<b>Community Programs:</b>					
Total Part A Crimes	1,087	1,100	1,048	1,075	1,075	Neighborhood Meetings	50	52	40	50	50
Robbery	26	30	21	22	22	Students in AWARE	1,500	1,500	446	500	550
Breaking and Entering	165	175	127	150	150	Citizen Police Academy					
Rapes	4	5	5	5	5	Graduates	50	40	22	22	22
Motor Vehicle Theft	26	30	18	22	22	Women Participating in RAD					
Larceny	664	725	688	700	700	Classes	79	100	109	100	100
Assaults	202	175	189	200	200	Child Seats Inspected	800	800	567	800	800
Assault and Battery on a Police Officer	12	10	16	15	15	Citizens trained for CERT (Community Emergency Response Team)	77	92	85	100	115
Missing Persons Reported	121	85	105	110	115	Fingerprints Taken for					
Arrests	611	700	189	195	200	Community Members	452	485	397	400	400
Warrants Cleared through						<b>Traffic:</b>					
Arrest	132	200	122	125	130	Taxi Vehicles Inspections	370	350	370	350	350
Summonses Served	402	400	274	300	300	Hackney Licenses Issued	423	400	524	400	400
Field Interrogations	1,037	1,250	2,074	1,500	1,500	Collections from Out-of-State					
Domestic Violence						Parking Violators	\$102,720	\$80,000	\$130,817	\$175,000	\$175,000
Victims Served	110	125	201	175	175	Moving Violations	14,854	16,500	19,971	19,000	19,000
Pieces of Evidence Collected	372	600	353	350	375	Parking Ticket Hearings	8,293	8,000	9,577	9,000	9,000
Crimes Solved through						<b>Grants Awarded:</b>					
Fingerprint IDs	24	25	25	27	30	Police	\$220,921	\$175,000	\$224,246	\$250,000	\$250,000
Rooming Houses Inspected	35	33	24	30	30	Urban Areas Security					
Liquor Establishments						Initiatives (Funding for Multiple Town Agencies)	\$0	\$33,277	\$0	\$0	\$0
Inspected	180	175	175	175	175	<b>Dispatch:</b>					
Animal Complaints	511	500	608	500	500	Police-related Calls	66,817	65,000	64,772	65,000	65,000
Humans Bitten/Scratched by Dogs	4	14	6	6	6	Fire-related Calls	7,485	9,000	8,933	9,000	9,000
<b>Firearms Licensing:</b>						Medical Calls	4,105	4,000	4,660	4,500	4,500
Licenses to Carry						E-911 Calls	18,291	19,000	13,665	14,000	14,000
Firearms Issued	21	30	40	30	30						
Firearms Identification											
Cards (FID)	17	25	30	25	25						
FID Cards Restricted to											
Chemical Propellants	20	25	20	25	25						



**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	13,068,656	13,260,566	13,317,089	56,523	0.4%
Services	325,216	342,895	361,585	18,690	5.5%
Supplies	188,034	210,060	201,300	-8,760	-4.2%
Other	62,960	59,500	59,500	0	0.0%
Utilities	309,428	365,700	389,035	23,335	6.4%
Capital	353,414	452,278	401,563	-50,715	-11.2%
<b>TOTAL</b>	<b>14,307,709</b>	<b>14,690,999</b>	<b>14,730,072</b>	<b>39,073</b>	<b>0.3%</b>
BENEFITS			6,359,502		
REVENUE	4,705,160	4,620,000	4,662,000	42,000	0.9%

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	1,009,684	779,297	791,042	11,745	1.5%
Services	301,072	291,345	310,035	18,690	6.4%
Supplies	174,930	187,310	178,550	-8,760	-4.7%
Other	62,445	53,500	53,500	0	0.0%
Utilities	309,428	365,700	389,035	23,335	6.4%
Capital	148,523	35,018	36,018	1,000	2.9%
<b>TOTAL</b>	<b>2,006,082</b>	<b>1,712,170</b>	<b>1,758,180</b>	<b>46,010</b>	<b>2.7%</b>

**INVESTIGATIONS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	1,899,980	1,880,675	1,870,143	-10,532	-0.6%
Services	1,155	1,100	1,100	0	0.0%
Supplies	6,482	7,000	7,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	46,734	64,000	0	-64,000	-100.0%
<b>TOTAL</b>	<b>1,954,352</b>	<b>1,952,775</b>	<b>1,878,243</b>	<b>-74,532</b>	<b>-3.8%</b>

**TRAFFIC CONTROL**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	1,711,505	1,848,096	1,824,342	-23,754	-1.3%
Services	20,704	43,950	43,950	0	0.0%
Supplies	6,155	13,000	13,000	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	46,027	0	-46,027	-100.0%
<b>TOTAL</b>	<b>1,738,364</b>	<b>1,951,073</b>	<b>1,881,292</b>	<b>-69,781</b>	<b>-3.6%</b>

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Administration	2,006,082	1,712,170	1,758,180	46,010	2.7%
Patrol	6,785,239	7,334,413	7,494,731	160,318	2.2%
Investigations	1,954,352	1,952,775	1,878,243	-74,532	-3.8%
Cmty Relations	921,013	823,953	798,928	-25,025	-3.0%
Traffic Control	1,738,364	1,951,073	1,881,292	-69,781	-3.6%
Public Safety Dispatch	814,589	839,722	841,195	1,473	0.2%
Animal Control	88,070	76,893	77,503	610	0.8%
<b>TOTAL</b>	<b>14,307,709</b>	<b>14,690,999</b>	<b>14,730,072</b>	<b>39,073</b>	<b>0.3%</b>

**PATROL**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	6,624,797	7,055,707	7,123,686	67,979	1.0%
Services	2,286	5,500	5,500	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	158,156	273,206	365,545	92,339	33.8%
<b>TOTAL</b>	<b>6,785,239</b>	<b>7,334,413</b>	<b>7,494,731</b>	<b>160,318</b>	<b>2.2%</b>

**COMMUNITY RELATIONS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	921,013	789,926	798,928	9,002	1.1%
Services	0	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	34,027	0	-34,027	-100.0%
<b>TOTAL</b>	<b>921,013</b>	<b>823,953</b>	<b>798,928</b>	<b>-25,025</b>	<b>-3.0%</b>

**PUBLIC SAFETY DISPATCH**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	813,872	830,972	832,445	1,473	0.2%
Services	0	0	0	0	0.0%
Supplies	467	2,750	2,750	0	0.0%
Other	250	6,000	6,000	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>814,589</b>	<b>839,722</b>	<b>841,195</b>	<b>1,473</b>	<b>0.2%</b>

**ANIMAL CONTROL**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	87,805	75,893	76,503	610	0.8%
Services	0	1,000	1,000	0	0.0%
Supplies	0	0	0	0	0.0%
Other	265	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>88,070</b>	<b>76,893</b>	<b>77,503</b>	<b>610</b>	<b>0.8%</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE as of 1/1/2011		FY2011 BUDGET		FY2012 RECOMMENDATION		
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Chief	D-9	1.00	1.00	118,385	139,452	1.00	139,452	1.00	139,452	
	Superintendent of Police	D-7	1.00	1.00	103,987	122,491	1.00	118,602	1.00	120,681	
	Captain	P-4	4.00	4.00		90,639	4.00	362,556	4.00	362,556	
	Lieutenant	P-3	10.00	10.00		76,813	10.00	768,130	10.00	768,130	
	Sergeant	P-2	16.00	16.00		65,096	16.00	1,041,536	16.00	1,041,536	
	Patrol Officer	P-1	108.00	104.00	45,879	53,798	104.00	5,470,946	104.00	5,526,381	
	Public Safety Business Manager*	T-9	0.50	0.50	67,658	76,552	0.50	38,181	0.50	38,276	
	Chief Emergency Telecommunications Dispatcher	T-7	1.00	1.00	62,554	70,777	1.00	69,366	1.00	70,777	
	Office Manager / Traffic, Parking, & Records	GN-8	1.00	1.00	51,017	53,585	1.00	53,585	1.00	53,585	
	Parking Meter Collector	GN-7	0.00	2.00	46,934	49,296	2.00	95,418	2.00	95,418	
	Fire Alarm Operator/Emergency Telecomm. Dispatcher	FAO/ETD	1.00	1.00		49,121	1.00	49,121	1.00	49,121	
	Emergency Telecommunications Dispatcher	ETD	14.00	14.00	42,937	43,807	14.00	612,404	14.00	612,404	
	Executive Assistant	C-10	1.00	1.00	48,430	50,493	1.00	50,493	1.00	50,493	
	Senior Clerk Typist and Cashier	C-7	1.00	1.00	41,147	42,947	1.00	42,947	1.00	42,947	
	Senior Account/Audit Clerk (PSBO)*	C-7	0.50	0.50	41,147	42,947	0.50	21,474	0.50	21,474	
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	1.00	1.00	38,716	40,490	1.00	40,490	1.00	40,490	
	Senior Clerk Typist	C-5	2.00	2.00	38,716	40,490	2.00	80,980	2.00	80,980	
	Senior Clerk Typist	C-4	2.00	2.00	36,632	38,386	1.00	38,386	1.00	38,386	
	School Traffic Supervisor/Parking Control Officer	ST01	9.00	9.00		40,389	11.00	444,279	11.00	444,279	
	Charge Off to Grants							(6,500)		(6,500)	
	Subtotal		174.00	172.00			173.00	9,531,845	173.00	9,590,866	
510102	Permanent Part Time Salaries										
	Parking Control Officer		1.40	1.92	\$19.27 / hr.	\$22.31 / hr.	1.92	78,488	1.92	78,488	
	School Traffic Supervisor		1.18	1.18	\$19.83 / hr.	\$22.31 / hr.	1.18	53,989	1.18	53,989	
	Subtotal		2.58	3.10			3.10	132,477	3.10	132,477	
510901	Temporary Part Time Salaries										
	Park Security Officer		2.20	2.20		\$12.63 / hr	2.20	58,462	2.20	58,462	
	Subtotal		2.20	2.20			2.20	58,462	2.20	58,462	
	Full Time/Part Time Salaries-Grants										
	Violence Prevention Coordinator		1.00	1.00		\$27.35/hour	1.00	53,538	1.00	53,538	
	Grants		1.00	1.00			1.00	53,538	1.00	53,538	
	State Grant							(53,538)		(53,538)	
	Net Grant-Funded Salary Total							0		0	
	Other										
510140	Shift Differential							215,523		215,523	
510143	Working-Out-Of-Classification Pay							18,338		18,338	
510300	Regular Overtime							521,053		521,053	
512031	Court Pay							158,157		158,157	
512033	Police Lag Time							141,221		141,221	
513032	In-Service Training Pay							266,267		266,267	
51304E	Enhanced Longevity							10,000		10,000	
513043	Quinn Educational Incentive							1,530,851		1,530,505	
513044	Longevity Pay							83,725		80,800	
513045	Career Incentive Pay							9,250		9,250	
514502	Specialty Pay (Retirable)							28,300		28,300	
515041	Holiday Pay							449,051		449,824	
515059	Administrative Leave Buyback							76,147		76,147	
515501	Uniform/Clothing Allowance / In Lieu of Boots							29,900		29,900	
	Subtotal							3,537,783		3,535,285	
	* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Fire Dept.										
	<b>Total</b>		<b>179.78</b>	<b>178.30</b>				<b>179.30</b>	<b>13,260,566</b>	<b>179.30</b>	<b>13,317,089</b>

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Fire
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Fire Department's primary function is to provide fire protection and emergency services. The Department provides assistance during incidents involving hazardous materials, water rescue, and during all other emergencies requiring trained rescue personnel and equipment. The Department is a core component of the Town's Emergency Medical Services (EMS) System, with all companies (five engines and two ladders) staffed by certified Emergency Medical Technicians (EMTs) serving as first responders. Ambulance services are provided by Fallon Ambulance. Per a contract with the Town, Fallon maintains two Advanced Life Support (ALS) ambulances within the borders of the Town.</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 five sub-programs:</p> <ol style="list-style-type: none"> <li>1. The main function of the <b>Administration Sub-program</b> is to provide overall leadership and policy direction for the Department. The assigned staff include the Chief, the Chief of Operations (which is a re-assigned Deputy Chief), an Executive Assistant, an IT position, and the Public Safety Business Office staff, which is shared with the Police Department.</li> <li>2. The <b>Suppression Sub-program</b> prevents fires and extinguishes fires should they occur; initiates rescues when necessary; performs in-service inspections and pre-fire planning; maintains EMT-staffed fire companies; and performs other emergency services requiring trained and properly equipped personnel. To deliver these services, seven fire companies, manning five engines and two ladder trucks, each with minimum staffing of four firefighters, are housed in five fire stations. The assigned staff totals 147: four Deputy Chiefs, seven Captains, 21 Lieutenants, and 115 Firefighters.</li> <li>3. The <b>Fire Prevention Sub-program</b> enforces all laws and ordinances; issues fire safety permits; investigates all fires and forwards appropriate reports to the State Fire Marshal; educates the public on fire prevention topics and techniques; manages in-service fire company inspections; handles fire safety-related citizen complaints; and approves building plans relating to fire protection. One Deputy Chief, two Lieutenants, and a Clerk staff this Division.</li> </ol>	<ol style="list-style-type: none"> <li>4. The <b>Equipment Maintenance Sub-program</b> repairs and maintains the Department's apparatus and related equipment, such as hoses, fittings, self-contained breathing apparatus, and emergency tools. The goal of the Division is to ensure that the Department's fleet of vehicles and emergency equipment is in working condition at all times. A Chief Mechanic and a Repairman staff this division.</li> <li>5. The <b>Training Sub-program</b> promotes the uniformed personnel's development of required skills, knowledge, and abilities by providing continuous "hands on" training; instructs newly recruited firefighters in a basic seven-week training course; coordinates state-level satellite training programs; and tests new firefighting equipment and techniques. Members of this unit also serve as the Safety Officer at any fire related incident. It is staffed by a Deputy Chief and a Captain.</li> </ol> <p><u>Note:</u> In FY10 the Signal Maintenance Sub-Program was transferred to the Department of Public Works (DPW). While now part of DPW, the two employees continue to install, operate, and maintain the town-wide Emergency Notification System. To deliver these services, 510 fire alarm boxes, including 233 master boxes for schools, hospitals, and large apartment buildings, are strategically located throughout the Town and are connected to the Dispatch Center.</p> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY12 budget reflects an increase of \$123,273 (1%). Personnel increases \$102,017 (0.9%) for Steps (\$76,503), the Education Incentive (\$25,175), HazMat Pay (\$4,219), Longevity (\$3,200) and the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$920), slightly offset by a decrease in the Career Incentive (\$8,000).</p> <p>Services increase \$7,664 (6.3%), which reflects increases in Data Processing Software Maintenance (\$7,000), the Copier Lease (\$342) and Data Processing Equipment Repair and Maintenance (\$322). The \$1,700 (1.3%) increase in Supplies is for Data Processing Supplies. Utilities increase \$10,981 (4.6%) due to the addition of Water and Sewer charges for the fire stations (\$19,717), Diesel Fuel (\$7,002), and Gasoline (\$1,209). These increases are partially offset by decreases in Natural Gas (\$11,538) and Electricity (\$5,410).</p> <p>Capital increases \$911 (0.7%) and funds existing and new desktop computers and printers, the replacement of a vehicle used in Fire Prevention, the replacement of turnout gear, as well as other public safety and apparatus equipment.</p>

<p align="center"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Public Safety PROGRAM: Fire</b></p>
<p><b><u>FY2012 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>1. To continue to respond to most emergencies in four minutes or less per NFPA Standard 1710.</li> <li>2. To continue implementing the Student Awareness of Fire Education (SAFE) program in grades one through three throughout town.</li> <li>3. With the assistance of the HR Department, to continue to monitor sick leave and take action, when appropriate, in order to stay within the Department's budget.</li> <li>4. To provide professional development for command staff and other selected members of the Department.</li> <li>5. To continue to expand the use of technology in the Department including the implementation of a new Records Management System.</li> <li>6. To reprogram all Department portable radios to conform to new MetroFire standards and the "narrow-banding" mandate from the FCC.</li> <li>7. To develop and implement new radio procedures consistent with MetroFire's policies.</li> <li>8. To update several more Standard Operating Guidelines (SOG's) and implement a new SOG on elevator emergencies.</li> <li>9. To train and certify five firefighters as Emergency Medical technicians to replace those who have retired.</li> <li>10. To continue to help develop and advance the goals and objectives of the Town's Emergency Management Team.</li> <li>11. To retrain all members in the latest methods of CPR and automatic external defibrillation (AED).</li> <li>12. To have the Department's Training Staff train the entire Department in Rapid Intervention Training (RIT).</li> <li>13. To have the Fire Prevention Division oversee the inspections of all residential buildings, containing six or more units, for fire/safety hazards.</li> <li>14. To provide the same or better level of service, within the budget provided, as compared with FY11.</li> </ol>	<p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>1. Developed and implemented new SOG's regarding Quint operations and altered responses to fires and other emergencies.</li> <li>2. Refined and implemented plans for firefighter protection when responding to H1N1 medical calls.</li> <li>3. Kept vast majority of Department responses to four minutes or less.</li> <li>4. Trained five new firefighters as EMT's.</li> <li>5. Completed more than 500 single or multifamily building inspections (emergency, requested or mandatory).</li> <li>6. Applied for and received allocations for the following federal/state grants: <ol style="list-style-type: none"> <li>A. Mass Decontamination Trailer</li> <li>B. Student Awareness of Fire Education (SAFE)</li> <li>C. American Recovery and Reinvestment Act (ARRA)</li> <li>D. Assistance to Firefighters Grant (pending)</li> </ol> </li> <li>7. Participant and contributor to MetroFire efforts to update and standardize mutual aid radio procedures.</li> <li>8. Implemented the new GeoTMS software for Fire Prevention permitting.</li> <li>9. Put the new "Quint" fire truck into service at Station 5, allowing for the versatility and options of an engine or ladder truck.</li> <li>10. Secured UL testing of all Brookline aerial and ground ladders.</li> <li>11. Participated in all facets of Brookline's Emergency Preparedness Team.</li> <li>12. Continued to develop, update and implement fire safety programs for Brookline's younger students.</li> <li>13. Continued to extensively train the Department's members on mass decontamination. The BFD is capable of providing mass decon in Brookline as well as any MetroFire community.</li> <li>14. Recertified more than 50% of Brookline Fire Department's Emergency Medical Technicians (EMTs).</li> </ol>

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET						PROGRAM GROUP: Public Safety PROGRAM: Fire					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012		ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
Box Alarms	776	750	687	700	625						
Still Alarms	2,604	2,600	2,748	2,750	2,750	Air Masks					
Medical Emergencies	4,105	4,000	4,132	4,100	4,100	Face Pieces Replaced	20	20	20	20	20
Total Responses	7,485	7,400	7,567	7,550	7,550	Breathing Apparatus					
Avg Response Time to Emergency Incidents (minutes) - Calendar Year	3:27	NA	3:30	3:30	3:30	Cylinders Replaced	5	5	5	5	5
Large loss fire (Over \$100,000)	7	5	4	4	4	% of Apparatus Repairs Initiated within 24 Hrs	100%	100%	100%	100%	100%
Multiple Alarm Fires	8	6	3	6	6	% of Apparatus Receiving Preventive Maintenance Twice per Year	100%	100%	100%	100%	100%
% of Investigations Started Within Two Hours	100%	100%	100%	100%	100%	% of EMTs Re-Certified	100%	100%	100%	100%	100%
Apartment Buildings with 6+ Units Inspected	548	550	386	550	550	% of Firefighters Completing: DOT Refresher Course	100%	100%	0%	0%	0%
Commercial & Retail Building Inspections	62	62	53	53	53	Haz-Mat Training	100%	100%	90%	100%	100%
Investigations resulting in Arson Arrests	0	0	0	0	0	% of Personnel Re-Certified in CPR	100%	100%	100%	100%	100%
						Emergency Management					
						Training Exercises	15	12	10	8	8
						Training Programs - Staff	14	12	10	8	8
						Training Programs - Employees/Citizens	5	5	0	0	0

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	11,340,104	11,565,025	11,667,043	102,017	0.9%
Services	89,698	121,925	129,589	7,664	6.3%
Supplies	150,048	132,500	134,200	1,700	1.3%
Other	22,951	25,125	25,125	0	0.0%
Utilities	227,982	241,048	252,029	10,981	4.6%
Capital	119,120	134,167	135,078	911	0.7%
<b>TOTAL</b>	<b>11,949,903</b>	<b>12,219,790</b>	<b>12,343,063</b>	<b>123,273</b>	<b>1.0%</b>
BENEFITS			6,393,513		
REVENUE	388,828	405,000	380,000	-25,000	-6.2%

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Administration	616,862	603,419	587,084	-16,335	-2.7%
Firefighting	10,359,324	10,716,672	10,867,431	150,760	1.4%
Fire Prevention	246,684	336,240	320,095	-16,145	-4.8%
Training	442,032	250,347	246,329	-4,018	-1.6%
Equipment Maintenance	285,001	313,113	322,124	9,011	2.9%
<b>TOTAL</b>	<b>11,949,903</b>	<b>12,219,790</b>	<b>12,343,063</b>	<b>123,273</b>	<b>1.0%</b>

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	504,492	525,511	525,984	473	0.1%
Services	26,871	28,552	35,894	7,342	25.7%
Supplies	13,462	15,600	15,600	0	0.0%
Other	5,777	5,650	5,650	0	0.0%
Capital	66,260	28,106	3,956	-24,150	-85.9%
<b>TOTAL</b>	<b>616,862</b>	<b>603,419</b>	<b>587,084</b>	<b>-16,335</b>	<b>-2.7%</b>

**FIREFIGHTING**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	10,041,454	10,379,329	10,483,398	104,069	1.0%
Services	18,299	16,301	15,941	-360	-2.2%
Supplies	72,512	52,000	52,000	0	0.0%
Other	0	0	0	0	0.0%
Utilities	183,992	187,665	190,434	2,769	1.5%
Capital	43,067	81,377	125,658	44,281	54.4%
<b>TOTAL</b>	<b>10,359,324</b>	<b>10,716,672</b>	<b>10,867,431</b>	<b>150,760</b>	<b>1.4%</b>

**FIRE PREVENTION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	246,330	313,062	314,037	975	0.3%
Services	0	36	36	0	0.0%
Supplies	0	0	1,700	1,700	-
Other	0	0	0	0	0.0%
Capital	354	23,142	4,322	-18,820	-81.3%
<b>TOTAL</b>	<b>246,684</b>	<b>336,240</b>	<b>320,095</b>	<b>-16,145</b>	<b>-4.8%</b>

**TRAINING**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	422,550	229,294	223,594	-5,700	-2.5%
Services	0	36	718	682	1894.4%
Supplies	1,913	1,400	1,400	0	0.0%
Other	17,174	19,475	19,475	0	0.0%
Capital	395	142	1,142	1,000	704.2%
<b>TOTAL</b>	<b>442,032</b>	<b>250,347</b>	<b>246,329</b>	<b>-4,018</b>	<b>-1.6%</b>

**EQUIPMENT MAINTENANCE**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	125,278	117,830	120,030	2,200	1.9%
Services	44,528	77,000	77,000	0	0.0%
Supplies	62,161	63,500	63,500	0	0.0%
Other	0	0	0	0	0.0%
Utilities	43,990	53,383	61,594	8,211	15.4%
Capital	9,044	1,400	0	-1,400	-100.0%
<b>TOTAL</b>	<b>285,001</b>	<b>313,113</b>	<b>322,124</b>	<b>9,011</b>	<b>2.9%</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION		
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Chief	D-9	1.00	1.00	120,167	141,551	1.00	139,112	1.00	141,551	
	Chief of Operations	D-7	1.00	1.00	103,987	122,491	1.00	120,380	1.00	122,491	
	Deputy Chief	F-4	6.00	6.00		86,825	6.00	520,950	6.00	520,950	
	Captain	F-3	8.00	8.00		74,209	8.00	593,672	8.00	593,672	
	Lieutenant	F-2	23.00	23.00		63,427	23.00	1,458,821	23.00	1,458,821	
	Firefighter	F-1	121.00	115.00	44,928	52,855	115.00	5,943,584	115.00	6,014,935	
	Information Systems Analyst	T-10	0.00	0.00	70,365	79,614	1.00	70,189	1.00	71,617	
	Public Safety Business Manager*	T-9	0.50	0.50	67,658	76,552	0.50	38,181	0.50	38,276	
	IT Support Specialist	T-4	1.00	1.00	49,657	56,185	0.00	0	0.00	0	
	Superintendent of Fire Alarm	GN-11	1.00	0.00	60,870	63,933	0.00	0	0.00	0	
	Motor Equipment Repair Foreman	GN-10	1.00	1.00	55,844	58,654	1.00	58,654	1.00	58,654	
	Signal Maintainer	GN-8	1.00	0.00	51,017	53,585	0.00	0	0.00	0	
	Executive Assistant	G-13	1.00	1.00		53,486	1.00	53,486	1.00	53,486	
	Senior Account/Audit Clerk (PSBO)*	C-7	0.50	0.50	41,147	42,947	0.50	21,474	0.50	21,474	
	Senior Clerk Typist / Audit Clerk (PSBO)*	C-5	1.00	1.00	38,716	40,490	1.00	40,490	1.00	40,490	
	Fire Apparatus Repairperson	LN-7	1.00	1.00		51,637	1.00	51,637	1.00	51,637	
	Fire Prevention Clerk	TBD	0.00	1.00			1.00	50,000	1.00	50,000	
	Subtotal		168.00	161.00			161.00	9,160,630	161.00	9,238,054	
	Other										
510140	Shift Differential							599,684		599,684	
510143	Working-Out-Of-Classification Pay							108,669		108,669	
510300	Regular Overtime							241,818		241,818	
513007	HazMat Pay							106,958		111,177	
513042	Educational Incentive Pay							74,825		100,000	
513044	Longevity Pay							69,400		72,600	
513045	Career Incentive Pay							10,000		2,000	
51304E	Enhanced Longevity							4,000		4,000	
514501	Extra Compensation (In Lieu of Boots)							750		750	
514505	Defib Pay							60,800		60,800	
514506	EMT Pay							337,172		337,172	
515041	Holiday Pay							454,417		454,417	
514502	Specialty Pay							15,600		15,600	
515058	Vacation Cash-in							126,348		126,348	
515059	Administrative Leave Buy-Back							82,163		82,163	
515501	Uniform/Clothing Allowance							111,390		111,390	
515505	Tool Allowance							400		400	
	Subtotal							2,404,395		2,428,989	
	* Public Safety Business Mgr. and 3 clerical positions shared 50/50 with Police Dept.										
	<b>Total</b>		<b>168.00</b>	<b>161.00</b>				<b>161.00</b>	<b>11,565,025</b>	<b>161.00</b>	<b>11,667,043</b>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Safety PROGRAM: Building</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Building Department was established to ensure public safety during construction, alteration, repair, and demolition of structures within town. The Department reviews and issues permits for construction, repair, remodeling, and demolition, as well as certificates of occupancy. Staff enforce by-laws and regulations related to zoning, building, plumbing, gas, electrical connections, fire safety, sprinklers, energy, demolition, and lodging houses. The Department performs annual inspections of lodging houses, places of assembly, parking facilities, and common victualler locations prior to their license renewal, and is charged with the repair and maintenance of all Town and School buildings and managing the daily operation of Town Hall, the Health Center, and the Public Safety Headquarters building.</p> <p>The Department consists of the following six sub-programs:</p> <ol style="list-style-type: none"> <li>1. The <b>Administration Sub-program</b> provides administrative and clerical support for the Department. The clerical staff performs the required office activities for the other sub-programs, including receipt of permit applications and fees, handling of citizen inquiries, preparation of permits, certificates, licenses, and payment vouchers for vendors.</li> <li>2. The <b>Code Enforcement and Inspection Sub-program</b> is responsible for the construction and maintenance of structurally sound and safe buildings, mechanical systems, and equipment as mandated by related codes, by-laws, rules, and regulations. Work is initiated as a result of the application for a permit, complaints, department initiative, or referral and involves dealing with architects, engineers, developers, contractors, lawyers, owners, and tenants.</li> <li>3. The <b>Repairs to Public Buildings Sub-program</b> preserves and maintains Town-owned buildings other than schools. There are 45 buildings in this category, with an estimated value of \$110 million. Through periodic surveys and inspections, the Department determines the necessary repairs to preserve and maintain these buildings and establishes a preventive maintenance program consistent with the need.</li> <li>4. The <b>Town Hall Maintenance Sub-program</b> provides for the operation and maintenance of the Town Hall, the Stephen Glover Train Memorial Health Center, and the Public Safety Headquarters building.</li> </ol>	<p><b><u>PROGRAM DESCRIPTION (con't.)</u></b></p> <ol style="list-style-type: none"> <li>5. The <b>Construction/Renovation Sub-program</b> supports the Building Commission which, in accordance with Article 3.7 of the Town's By-Laws, participates in the selection of design consultants, reviews and approves plans and specifications, receives proposals, and maintains supervision of the Town's building program. The Project Administrator and his assistant serve as agents of the Building Commission, working with various Town and School agencies for the study, design, and construction of new projects and for major repairs.</li> <li>6. The <b>School Plant Sub-program</b> provides for the maintenance and upkeep of all school buildings, of which there are 16 with an estimated value of \$290 million. Through surveys and inspections and in conjunction with the principals, the custodial staff, and the Superintendent of Schools, a list of necessary repairs is established to preserve and maintain these buildings.</li> </ol> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY12 budget reflects a decrease of \$14,456 (0.2%). Personnel increases \$11,124 (0.6%) due to Steps (\$8,574), the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$1,626) and Longevity (\$925).</p> <p>The \$22,679 (1.2%) increase in Services is driven by the increase in Building Maintenance for Schools (\$27,082). It should be noted that while the Town Repair and Maintenance budget shows an \$11,406 decrease, this is due to the reallocation of \$28,000 of Repair and Maintenance funds to the Library budget to reflect spending requirements for State accreditation. Overall, Repair and Maintenance funding for Town Buildings increases \$16,594. Other Services increases include Wireless Communications (\$6,127, for GPS) and the Copier Lease (\$876).</p> <p>The \$136,238 (4.7%) decrease in Utilities is due to a decrease in Electricity (\$181,738), the result of a lower contract price, and a Natural gas decrease of \$153,192 resulting from a lower consumption and lower price per therm estimates. These decreases help offset the addition of Water and Sewer charges for School buildings, Town Hall, and the Lynch Center (\$195,725) and an increase in Gasoline (\$2,967). Capital increases \$87,980 (158.6%) and funds existing leased desktop computers, the replacement of three existing vehicles with alternative fuel vehicles, the replacement of a van, a scanner, and GPS devices for department vehicles.</p>



<p align="center"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Public Safety PROGRAM: Building</b></p>
<p><b><u>FY2012 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>1. To assist the Selectmen's Office and all Town and School agencies to develop a balanced CIP Project list.</li> <li>2. To continue to assist the School Administration with helping to provide direction on expansion of space needs at their schools.</li> <li>3. To expand the newly acquired permitting software to include public information availability on the website.</li> <li>4. To secure energy conservation funds from outside sources.</li> <li>5. To complete the Town Hall Garage Project on-time and on-budget.</li> <li>6. To go to single stream recycling at the Town Hall.</li> <li>7. To use more green clean products for a healthier building environment.</li> <li>8. To work with the Libraries on a combined cleaning schedule for all buildings.</li> <li>9. To continue to improve energy efficiency in all Town and School buildings.</li> <li>10. To upgrade the communications and operating systems of the energy management systems.</li> <li>11. To digitize all Building Department records.</li> <li>12. To work with the Fire Chief on Fire Station modifications.</li> <li>13. To successfully manage the Runkle School and Heath School projects.</li> <li>14. To upgrade the keycard access system and expand it at more School and Town sites.</li> <li>15. To make all public buildings fully accessible.</li> <li>16. To assist Departments, especially Schools, with their security plans including lighting, locks, keycards, alarms, etc.</li> <li>17. To modify the way maintenance calls are performed and have staff use computers for daily reports and work order information.</li> <li>18. To expand the use of Cartegraph to include more data (i.e. pictures of buildings, equipment) to make a better product.</li> <li>19. To assist the School Department with plans for the renovation of the Pierce Auditorium.</li> <li>20. To improve the time it takes to respond and complete work orders, track work orders more closely, and look at total allotment of time to complete jobs.</li> <li>21. To expand training to the Tradesmen and encourage more education of different skills.</li> <li>22. To complete the space needs study for the Parks and Open Space Division and Building Department.</li> <li>23. To categorize and file plans in a storage facility under the Pierce School that will assure their availability.</li> <li>24. To expand the Building Department website to include frequently asked questions.</li> <li>25. To post all Zoning Board of Appeals (ZBA) decisions within one week of their being filed.</li> <li>26. To transition to the new 8th edition of State building commercial code.</li> </ol>	<p><b><u>OBJECTIVES (Con't.)</u></b></p> <ol style="list-style-type: none"> <li>27. To develop a process for timely annual inspection of licensed entities within town.</li> <li>28. To assist in the development of a building permit database of energy conservation projects throughout town.</li> </ol> <p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>1. Implemented the new building inspection permit system (GeoTMS).</li> <li>2. Reorganized the cleaning schedules and reduced operating costs for the Town Hall, Police and Health Department buildings.</li> <li>3. Secured nearly \$50,000 in funding from NSTAR for energy efficiency projects.</li> <li>4. Added three more classrooms at Heath and Driscoll schools.</li> <li>5. Prepared the Old Lincoln School to serve as the temporary location of the Runkle School.</li> <li>6. Put out to bid and started the renovations of the Runkle School.</li> <li>7. Installed a new fuel efficient boiler at both the Old Lincoln School and Senior Center.</li> <li>8. Worked with the School Department to help organize and cut back on after hours building usage.</li> <li>9. Installed occupancy sensors in the Devotion School to shut off lights, at no cost to the Town.</li> <li>10. Painted a majority of the High School.</li> <li>11. Installed new security systems at Soule Rec, Eliot Rec, and added to the system at the High School.</li> <li>12. Moved the BEEP Program out of the Lawrence School and made a new classroom at the High School for them.</li> <li>13. Repaired the front entrance of the Main Library.</li> <li>14. Received approximately \$200,000 in FEMA reimbursement for costs incurred during the floods in March.</li> <li>15. Received in excess of \$1M in insurance monies for the March, 2010 floods.</li> <li>16. Completed phase one of the Town Hall Complex garage project.</li> <li>17. Used summer staff to complete painting projects in the Schools.</li> <li>18. Worked on a space study at the Pierce School to find anticipated space for the upcoming school year.</li> <li>19. Installed occupancy sensors and demand ventilation sensors in buildings to save energy.</li> <li>20. Added more space and moved programs at the Baldwin School.</li> <li>21. Installed air conditioning for the Devotion Auditorium, which was recycled from the Runkle School.</li> <li>22. Installed a new automated door system for the bathrooms at Downes Field and Eliot Rec.</li> </ol>

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET	PROGRAM GROUP: Public Safety PROGRAM: Building				
<b><u>ACCOMPLISHMENTS (Con't.)</u></b>	<b>PERFORMANCE / WORKLOAD INDICATORS</b>				
23. Installed new energy efficient store front windows at the Phys Ed Building.					
24. Installed new pumps at the UAB and Phys Ed buildings to help prevent future flooding.					
25. Improved plan review and timeliness of permit issuance.					
26. Adopted procedure to ensure review and implementation of conditions required by the Board of Appeals Decisions.					
27. Facilitated training Local Inspectors and contractors for transition from the 6th to 7th edition of the State Building Code.					
28. Installed a new cedar roof and rebuilt the center chimney at the Devotion House.					
29. Completed a Department of Energy Resources (DOER) energy study at no cost to the Town.					
30. Installed a new roof and solar panels at the Putterham Library.					
31. Expanded the Department's website to include permits issued.					
32. Participated with the Selectmen's Climate Action Committee to facilitate passage of the stretch energy code at Town Meeting.					
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
Permits Issued:	5,792	5,415	5,916	5,685	5,685
Building Permits	1,720	1,700	1,947	1,850	1,850
Electrical Permits	1,338	1,300	1,313	1,300	1,300
Plumbing Permits	1,131	1,000	1,183	1,050	1,050
Gas Fitting Permits	889	800	832	860	860
Mechanical Permits	240	150	296	260	260
Sprinkler Permits	17	15	17	16	16
Occupancy Permits	326	300	211	225	225
Other	131	150	117	124	124
Certificates Issued	276	275	270	275	270
Builders Exams	0	0	1	0	0
Builders Licenses	56	60	50	60	50
Inspections:					
Common Victualler	144	140	142	140	142
Lodging House Insp.	50	50	48	50	50
Violation Notices Issued	25	25	28	25	25
Court Complaints Filed	12	10	9	10	9
Board of Appeals Cases	53	50	58	50	55
Public Building Maintenance					
Maintenance Contracts	35	25	20	25	20
Contractor Service Orders	1,200	1,200	1,760	1,600	1,600
In-House Work Orders	2,000	2,000	3,706	3,750	3,750
Vouchers Processed	1,750	1,800	1,500	1,800	1,500
Committees of Seven	6	5	4	5	5
Utility Use					
Town Hall *					
Electricity (KWH)	517,708	710,000	692,238	707,844	707,844
Natural Gas (CCF)	37,115	26,816	20,164	24,135	27,138
Oil (gallons)	0	0	800	0	0
<i>* Reflects usage at the temporary Town Hall location at the Old Lincoln School a full year in FY09 and for six months in FY10.</i>					
School Buildings					
Electricity (KWH)	7,565,934	7,600,000	7,594,806	7,742,044	7,251,977
Natural Gas (CCF)	539,984	622,621	612,434	625,960	610,169
Oil (gallons)	23,745	0	22,682	0	0

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	1,934,335	1,929,935	1,941,059	11,124	0.6%
Services	1,836,335	1,863,993	1,886,672	22,679	1.2%
Supplies	181,657	123,770	123,770	0	0.0%
Other	3,639	5,800	5,800	0	0.0%
Utilities	2,648,220	2,878,735	2,742,497	-136,238	-4.7%
Capital	26,565	55,487	143,467	87,980	158.6%
<b>TOTAL</b>	<b>6,630,750</b>	<b>6,857,721</b>	<b>6,843,265</b>	<b>-14,456</b>	<b>-0.2%</b>
BENEFITS			999,921		
REVENUE	2,240,730	1,847,000	1,947,000	100,000	5.4%

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Administration	148,440	181,498	200,675	19,177	10.6%
Code Enforcement & Insp.	606,336	619,197	656,216	37,020	6.0%
Repairs to Public Buildings	936,261	932,776	968,438	35,662	3.8%
Town Hall Maintenance	473,111	460,286	471,994	11,708	2.5%
Construction/Renovation	54,381	54,746	54,879	133	0.2%
School Plant	4,412,221	4,609,218	4,491,063	-118,155	-2.6%
<b>TOTAL</b>	<b>6,630,750</b>	<b>6,857,721</b>	<b>6,843,265</b>	<b>-14,456</b>	<b>-0.2%</b>

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	142,323	176,371	179,464	3,094	1.8%
Services	3,948	2,071	9,074	7,003	338.1%
Supplies	348	135	135	0	0.0%
Other	594	788	788	0	0.0%
Capital	1,228	2,134	11,214	9,080	425.5%
<b>TOTAL</b>	<b>148,440</b>	<b>181,498</b>	<b>200,675</b>	<b>19,177</b>	<b>10.6%</b>

**CODE ENFORCEMENT AND INSPECTION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	567,494	547,918	550,555	2,636	0.5%
Services	324	0	0	0	0.0%
Supplies	3,997	4,900	4,900	0	0.0%
Other	1,705	3,625	3,625	0	0.0%
Utilities	8,655	11,173	12,656	1,484	13.3%
Capital	24,161	51,581	84,481	32,900	63.8%
<b>TOTAL</b>	<b>606,336</b>	<b>619,197</b>	<b>656,216</b>	<b>37,020</b>	<b>6.0%</b>

**REPAIRS TO PUBLIC BUILDINGS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	275,118	240,089	241,158	1,069	0.4%
Services	588,711	670,942	659,536	-11,406	-1.7%
Supplies	70,668	21,435	21,435	0	0.0%
Other	975	200	200	0	0.0%
Capital	789	109	46,109	46,000	42156.9%
<b>TOTAL</b>	<b>936,261</b>	<b>932,776</b>	<b>968,438</b>	<b>35,662</b>	<b>3.8%</b>

**TOWN HALL MAINTENANCE**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	205,134	167,677	168,425	748	0.4%
Services	78,441	101,340	101,340	0	0.0%
Supplies	3,533	13,000	13,000	0	0.0%
Other	0	0	0	0	0.0%
Utilities	186,003	178,269	189,229	10,960	6.1%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>473,111</b>	<b>460,286</b>	<b>471,994</b>	<b>11,708</b>	<b>2.5%</b>

**CONSTRUCTION/RENOVATION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	54,381	54,046	54,179	133	0.2%
Services	0	0	0	0	0.0%
Supplies	0	0	0	0	0.0%
Other	0	700	700	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>54,381</b>	<b>54,746</b>	<b>54,879</b>	<b>133</b>	<b>0.2%</b>

**SCHOOL PLANT**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	689,885	743,834	747,278	3,445	0.5%
Services	1,164,911	1,089,640	1,116,722	27,082	2.5%
Supplies	103,110	84,300	84,300	0	0.0%
Other	365	488	488	0	0.0%
Utilities	2,453,562	2,689,294	2,540,612	-148,682	-5.5%
Capital	387	1,663	1,663	0	0.0%
<b>TOTAL</b>	<b>4,412,221</b>	<b>4,609,218</b>	<b>4,491,063</b>	<b>-118,155</b>	<b>-2.6%</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Building Commissioner	D-7	1.00	1.00	103,987	122,491	1.00	111,744	1.00	113,704
	Director of Public Buildings	T-15	1.00	1.00	92,387	104,532	1.00	102,448	1.00	104,532
	Building Project Administrator	T-15	1.00	1.00	92,387	104,532	1.00	104,272	1.00	104,532
	Deputy Commissioner	T-15	1.00	1.00	92,387	104,532	1.00	98,896	1.00	100,907
	Project Manager	T-10	1.00	1.00	70,365	79,614	1.00	79,416	1.00	79,614
	Plans Review Inspector	T-9	1.00	0.00	67,658	76,552	0.00	0	0.00	0
	Operations Manager - Public Buildings	T-9	0.00	0.00	67,658	76,552	1.00	67,490	1.00	68,863
	Energy Systems Manager	T-7	1.00	1.00	62,554	70,777	1.00	70,600	1.00	70,777
	Electrical Inspector	GN-13	1.00	1.00	65,360	68,649	1.00	68,649	1.00	68,649
	Plumbing and Gas Inspector	GN-13	1.00	1.00	65,360	68,649	1.00	68,649	1.00	68,649
	Local Building Inspector	GN-12	3.00	4.00	62,696	65,851	4.00	272,969	4.00	272,969
	Senior Maintenance Craftsperson	MN-5	10.00	10.00	50,711	53,294	10.00	532,943	10.00	532,943
	Senior Building Custodian	MN-4	3.00	3.00	47,173	49,576	3.00	146,914	3.00	147,512
	Houseworker	MN-1	1.00	1.00	31,778	33,397	0.00	0	0.00	0
	Administrative Head Clerk	C-10	1.00	1.00	48,430	50,493	2.00	98,776	2.00	99,516
	Bookkeeper/Accountant I	C-9	2.00	2.00	44,212	46,040	1.00	46,040	1.00	46,040
	Senior Clerk Typist	C-4	1.00	1.00	36,632	38,386	1.00	36,632	1.00	37,653
	Less Charge off to Capital Projects							(104,272)		(104,532)
	Subtotal		30.00	30.00			30.00	1,802,168	30.00	1,812,329
510102	Permanent Part Time Salaries Houseworkers	MN-1	1.56	1.56	31,778	33,397	0.48	15,284	0.48	15,322
	Subtotal		1.56	1.56			0.48	15,284	0.48	15,322
510901	Temporary Part Time Salaries **									
	Data Entry Clerk	C-4	0.40	0.00	36,632	38,386	0.00	0	0.00	0
	Inspectors		0.65	0.65	\$31.78/hr	\$33.37/hr	0.65	28,156	0.65	28,156
	Summer Workers		0.80	0.80		\$12.25/hr	0.80	29,523	0.80	29,523
	Subtotal		1.85	1.45			1.45	57,679	1.45	57,679
	Other									
510140	Shift Differential							4,700		4,700
510300	Regular Overtime							29,454		29,454
513044	Longevity Pay							11,900		12,825
515501	Clothing/Uniform Allowance / In Lieu of Boots							8,750		8,750
	Subtotal							54,804		55,729
	** Hourly rates effective 1/1/2011									
	<b>Total</b>		<b>33.41</b>	<b>33.01</b>			<b>31.93</b>	<b>1,929,935</b>	<b>31.93</b>	<b>1,941,059</b>

**TOWN BUILDINGS REPAIR AND MAINTENANCE LIST**

	<u><b>ESTIMATE</b></u>
Fire Station No. 1 (New stove and electric improvements)	\$18,750
Fire Station No. 4 (Paint cupola)	\$7,500
Fire Station No. 5 (Locker replacement)	\$5,000
Fire Station No. 7 (Locker replacement, outlet installation)	\$22,000
Town Hall (Replace gate to lower garage)	\$6,750
Senior Center (Interior painting, upgrade energy management system)	\$42,500
Public Safety Building (Carpeting, painting)	\$6,250
Swimming Pool (Shower improvements)	\$12,500
Soule Recreation Center / Gym	\$2,500
Amory Field House (Lock and tile replacement)	\$5,000
Harry Downs Field (New doors and hand dryers)	\$4,000
Health Building (Move pumps in boiler room)	\$5,000
Cemetery Maintenance (Paint exterior)	\$4,500
Municipal Service Center (Floor patching, window replacement)	\$20,000
Main Library (Window replacement)	\$5,000
Coolidge Corner Library (Upgrade energy management system)	\$20,000
Kirrane Skating Rink (Doors and flagpole)	\$4,500
Larz Anderson Park Comfort Station (Paint ceiling)	\$5,000

<b>REPAIRS GRAND TOTAL</b>	<b>\$196,750</b>
----------------------------	------------------

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**GENERAL SERVICES -- TOWN BUILDINGS\***

**BURNER/BOILER SERVICE**

PREVENTATIVE MAINTENANCE	\$5,000
BOILER/STEAMFITTING REPAIRS	\$40,000
BOILER WATER TREATMENT	\$1,500
INSULATION	\$1,650
REFRACTORY	\$1,500
ENERGY MANAGEMENT SYSTEMS	\$5,500
	<b>\$55,150</b>

**GLAZING SERVICES**

REPLACEMENT	\$10,000
WINDOW WASHING - EXTERIOR	\$9,000
SHADE REPAIR	\$5,000
	<b>\$24,000</b>

**PAINTING SERVICE**

INTERIOR/EXTERIOR	\$7,500
	<b>\$7,500</b>

**PNEUMATIC SERVICE**

PREVENTATIVE MAINTENANCE	\$9,000
REPAIRS	\$5,000
	<b>\$14,000</b>

**HVAC SERVICE**

PREVENTATIVE MAINTENANCE	\$3,500
REPAIRS	\$27,500
	<b>\$31,000</b>

**ELEVATOR SERVICE**

PREVENTATIVE MAINTENANCE/TESTING	\$22,750
REPAIRS	\$25,000
	<b>\$47,750</b>

**EMERGENCY GENERATOR SERVICE**

PREVENTATIVE MAINTENANCE	\$3,750
REPAIRS	\$8,000
	<b>\$11,750</b>

**FIRE SAFETY SERVICE**

PM PLYMOVENT SYSTEM - FIRE	\$1,600
FIRE ALARM/SPRINKLER TEST	\$14,500
FIRE ALARM/SPRINKLER REPAIRS	\$5,000
FIRE EXTINGUISHER TEST/REPAIRS	\$3,000
	<b>\$24,100</b>

**ELECTRICAL SERVICE**

PREVENTATIVE MAINTENANCE	\$5,000
COMMUNICATIONS	\$2,650
BURGLAR ALARM	\$5,500
REPAIRS	\$45,000
	<b>\$58,150</b>

**PLUMBING SERVICE**

SERVICE/DRAIN	\$50,000
REPAIRS	\$3,500
	<b>\$53,500</b>

**INTERIOR GENERAL**

CARPENTRY	\$5,000
LOCKERS	\$2,500
DOORS/LOCKS	\$30,000
CEILINGS	\$3,000
OTHER AND SUPPLIES	\$35,000
	<b>\$75,500</b>

**EXTERIOR GENERAL**

ROOF - GUTTERS	\$5,000
ROOF - INSPECTION/REPAIRS	\$37,500
MASONRY - PREVENTATIVE MAINTENANCE	\$2,500
MASONRY	\$7,500
PEST CONTROL	\$18,500
OTHER	\$10,186
	<b>\$81,186</b>

<b>TOTAL TOWN GENERAL SERVICES</b>	<b>\$483,586</b>
------------------------------------	------------------

<b>REPAIRS TOTAL</b>	<b>\$196,750</b>
<b>GENERAL SERVICES TOTAL</b>	<b>\$483,586</b>
<b>REPAIRS TO TOWN BLDG'S GRAND TOTAL *</b>	<b>\$680,336</b>

\* Note: The Town share here (\$680,336) is greater than the proposed Building Department R&M budget of \$652,336 because \$28,000 of R&M for Library facilities is in the Library budget.

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

**BURNER/BOILER SERVICE**

PREVENTATIVE MAINTENANCE	\$11,000
BOILER/STEAMFITTING REPAIRS	\$90,000
BOILER WATER TREATMENT	\$12,000
INSULATION	\$3,000
REFRACTORY	\$16,000
ENERGY MANAGEMENT SYSTEMS	\$15,000
OIL TANK CLEANING	\$4,000
	<b>\$151,000</b>

**GLAZING SERVICES**

REPLACEMENT	\$35,000
WINDOW WASHING	\$23,000
SHADE REPAIR	\$10,000
	<b>\$68,000</b>

**PAINTING SERVICE**

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

**PNEUMATIC SERVICE**

PREVENTATIVE MAINTENANCE	\$25,000
REPAIRS	\$25,000
	<b>\$50,000</b>

**HVAC SERVICE**

PREVENTATIVE MAINTENANCE	\$25,000
REPAIRS	\$50,000
	<b>\$75,000</b>

**ELEVATOR SERVICE**

PREVENTATIVE MAINTENANCE/TESTING	\$25,000
REPAIRS	\$25,000
	<b>\$50,000</b>

**EMERGENCY GENERATOR SERVICE**

PREVENTATIVE MAINTENANCE	\$2,500
REPAIRS	\$5,000
	<b>\$7,500</b>

**FIRE SAFETY SERVICE**

FIRE ALARM/SPRINKLER TEST	\$25,000
FIRE ALARM/SPRINKLER REPAIRS	\$16,500
FIRE EXTINGUISHER TEST/REPAIRS	\$7,000
	<b>\$48,500</b>

**ELECTRICAL SERVICE**

PREVENTATIVE MAINTENANCE	\$6,000
COMMUNICATIONS	\$3,500
BURGLAR ALARM	\$15,000
REPAIRS	\$75,000
	<b>\$99,500</b>

**PLUMBING SERVICE**

SERVICE/DRAIN	\$7,500
REPAIRS	\$60,000
	<b>\$67,500</b>

**INTERIOR GENERAL**

CARPENTRY	\$35,000
LOCKERS	\$2,500
DOORS/LOCKS	\$15,000
CEILINGS	\$25,000
OTHER AND SUPPLIES	\$67,500
	<b>\$145,000</b>

**EXTERIOR GENERAL**

ROOF - GUTTERS	\$5,000
ROOF - INSPECTION/REPAIRS	\$85,000
MASONRY	\$15,000
PEST CONTROL	\$26,000
OTHER	\$1,362
	<b>\$132,362</b>

<b>TOTAL SCHOOLS GENERAL SERVICES</b>	<b>\$899,362</b>
---------------------------------------	------------------

<b>REPAIRS TOTAL</b>	<b>\$211,000</b>
<b>GENERAL SERVICES TOTAL</b>	<b>\$899,362</b>
<b>REPAIRS TO SCHOOL BLDG'S GRAND TOTAL</b>	<b>\$1,110,362</b>

\* The spending categories for School Buildings are estimates. The allocation of the \$1,110,362 budget is determined by the School Superintendent and was not finalized when this document went to print.





**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

**PROGRAM DESCRIPTION**

The Department of Public Works is responsible for all endeavors related to planning, designing, operating, maintaining, and managing public ways, park lands, open space, public grounds, Town cemeteries, water distribution systems, sewer collection systems, the collection/disposal of solid waste, and recycling. The Department also provides engineering support services and motor equipment maintenance services to Town departments. The Department's goal is to provide efficient, effective, and economical services to the citizens at the desired level and in compliance with all applicable laws and regulations.

The Public Works Department consists of the following sub-programs:

**Administration** - the primary goal of the Division is to provide continuous coordination of all divisions through effective leadership in order to ensure that all functions are carried out completely and efficiently. The specific functions include budget preparation and internal expenditure control; clerical and accounting activities for the processing of payrolls, purchases, billings, utility invoices, and long-range planning; compliance with all federal, state, and local laws and regulations; and interacting with all boards, commissions, and departments as well as with municipal, utility, and regional authorities.

**Engineering/Transportation** - 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.

Included in these responsibilities is serving as staff for the six-member Transportation Board, which has the authority to make rules and regulations relative to pedestrian, vehicle, and bicycle movement in the Town. The Division prepares regulations, traffic counts, small traffic studies, plans, and maps, and analyzes proposals. The Division also manages the overnight sticker program, the guest parking program, and the resident and commercial sticker parking programs, and oversees the taxi cab industry, bus lines, and limousine services, all of which are licensed annually.

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

**Highway** - 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:

1. **Roadway Maintenance** - 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. **Street Cleaning** - 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 seven to nine days, and leaves, grass, and common litter are removed on a daily basis.
3. **Snow and Ice Control** - 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. **Traffic Control/Street Lighting** - places, repairs, and manufactures street and traffic signs, inspects street lights and traffic signals, maintains parking meters, and letters and paints pavement, crosswalks, and center lines. The street lighting portion of this element funds the operation, maintenance, and energy costs of all street lights and traffic signals in the Town. Maintenance of the Town's Emergency Notification System (public safety call boxes/alarms) was transferred from the Fire Department to this element in the FY10 budget.
5. **Motor Equipment Maintenance** - utilizing a centralized approach in order to maintain productivity and efficiency, this element maintains and repairs the bulk of the Town's fleet. Repair and maintenance records are kept to establish and monitor accurate operating costs and budget figures. Service contracts are used for major repair items that 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 align="center"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p align="center"><b>PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</b></p>
<p><b><u>Sanitation</u></b> - This Division provides for solid waste collection and disposal/recycling of all household rubbish. The collection and disposal/recycling of this material impacts the health and welfare of the entire community. The effectiveness of this operation depends greatly on the cooperation of residents in complying with established rules and regulations. Collection and disposal of leaves and sweeper debris from public ways for disposal are also incorporated into this sub-program.</p> <p><b><u>Parks and Open Space</u></b> - This Division maintains over 600 acres of Town-owned park and recreation facilities. The goal is to provide a network of well-maintained parks and open spaces that fulfills the passive and active recreational needs of the community, preserves the culture and historic integrity of the landscape, and provides access to all. This objective is accomplished through the goals of the following six elements:</p> <p><b><u>Conservation</u></b> - The seven-member Conservation Commission and staff serve all citizens by protecting and preserving the environment. Functions and goals include the following statutory responsibilities: enforcing local, state, and federal environmental regulations; administering the Wetlands Protection Act and the United States Flood Insurance Program; and administering conservation areas and easements.</p> <p><b><u>Public Grounds</u></b> - The goals of the Public Grounds Element are to manage and maintain over 485 acres of public land, comprised of 38 parks and playgrounds, land around 15 public buildings, five parking areas, and over 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 and ice during the Winter months. The Element also maintains 24 playing fields, 25 tot lots for older and younger children, 25.5 basketball courts, and 32 tennis court areas through weekly grass cutting, litter pick-up, marking field lines, carpentry, and fence repairs. The Public Grounds Element is also responsible for the Town's athletic facilities providing outdoor and sports recreation.</p> <p><b><u>School Grounds</u></b> - The School Grounds Element provides for the maintenance of and improvements to 32 acres of landscaped areas around 10 public schools. This element is responsible for pruning trees and shrubs, raking leaves, removing litter, cutting grass, fertilizing, and seeding. In the Winter months, functions include snow removal from walks, steps, and the drives on school grounds.</p> <p><b><u>Skating Rink</u></b> - The Skating Rink Element provides for the maintenance and operation of the Larz Anderson outdoor skating rink in coordination with the Recreation Department. The goal is to provide quality management of the outdoor</p>	<p>skating facility given the operational challenges due to varying weather conditions. The funding for the Skating Rink has been moved to the Recreation Department in FY12.</p> <p><b><u>Forestry</u></b> - The goal of the Forestry Element is to preserve and maintain over 50,000 shade trees along public ways, parks, school grounds, cemeteries, and all other public grounds. The Element provides for the safety of all public ways and grounds through the removal of dead and dangerous limbs and trees and is responsible for replacing trees in areas where they have been removed.</p> <p><b><u>Cemetery</u></b> - The goals of the Cemetery Element are to maintain and improve the Walnut Hills Cemetery and the Old Burying Ground, which total 48.5 acres, and to provide properly coordinated and dignified burials. Functions include selling lots, recording deeds, constructing foundations, mowing grass areas, pruning shrubs and small trees, laying out and preparing lots, and coordinating burials.</p> <p><b><u>Water and Sewer Enterprise Fund</u></b> - The DPW is responsible for the Water and Sewer Enterprise Fund. For a description of the Enterprise Fund, please see the section that follows this Operating Budget summary for DPW.</p> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY12 budget reflects an increase of \$285,720 (2.2%). The decrease in Personnel (\$50,262, 0.7%) is due to the elimination of a vacant Motor Equipment Repairperson (\$49,850), the transfer of salary expenses associated with the Skating Rink from the Park and Open Space Division to the Recreation Revolving Fund (\$41,997), as well as a decrease in Longevity (\$6,725). These decreases are partially offset by personnel increases that include Steps (\$24,104), 43% of the Park Ranger salary (\$21,436 supported by revenue from the Green Dog program), and the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$2,771).</p> <p>The increase in Services (\$166,089, 5.4%) consists of increases in Banking Services (\$97,000) associated with multi-space meters, \$40,000 in Professional/Technical Services for the second half of the taxi consultant contract, \$19,223 for Landscaping Services, which reflects 2.5% increases to override funding in this account, \$13,000 in Data Processing Software Maintenance, \$12,050 for Wireless Communications (for GPS), \$10,000 for Postage, \$2,580 in Data Processing Equipment Repair and Maintenance, \$1,542 for the Copier Lease, and \$1,060 in Financial Services. These increases are slightly offset by the reallocation of \$8,500 for Skating Rink Repair and Maintenance to the Recreation Revolving Fund and decreases in Other Equipment Repair and Maintenance (\$7,250), Data Storage Services (\$4,500), Pest Control/Trees (\$3,500), Other Rentals and Leases (\$3,150), Copier Service (\$1,284), Office Equipment Repair and Maintenance (\$1,182), and Bottled Water Service (\$1,000).</p>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</b></p>
<p><b><u>BUDGET STATEMENT (con't.)</u></b>            The increase in Supplies (\$31,250, 3.7%) is primarily due to an increase in Recycling Supplies (\$83,600), which reflects the lease payment for the Single Stream totes. There are also small increases in Custodial Supplies (\$2,600) and Meals and Receptions (\$50). These increases are slightly offset by decreases in Construction Supplies (\$35,000) and Agricultural Supplies (\$20,000). [These decreases reflect the removal of one time items for commercial areas improvements (planters and signage).]</p> <p>The \$1,400 (3.8%) increase in Other is from an increase in Professional Dues and Membership (\$2,000) combined with a decrease in Education/Training/Conferences (\$600). The increase in Utilities (\$137,244, 13.2%) is driven by the addition of Water and Sewer charges for Public Works facilities, parks and playgrounds (\$157,549) combined with increases in Gasoline (\$25,411) and Diesel Fuel (\$23,319), slightly offset by decreases in Electricity (\$58,252) and Natural Gas (\$10,782).</p> <p>Capital is level-funded at \$700,000 and funds the equipment detailed in the Capital Outlay Summary (in Section II).</p>	<p><b><u>FY2012 OBJECTIVES</u></b></p> <p><b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. To complete the implementation of the Kronos time and attendance system.</li> <li>2. To design and implement standard management reports for the Cartegraph work order system including work requests from the public.</li> <li>3. To complete the documentation of Department-wide policies and procedures in preparation for the APWA accreditation program site visit and inspection.</li> <li>4. To continue supervisory training for all DPW managers and supervisors.</li> <li>5. To work with the Payroll Division to streamline payroll processing and reporting.</li> <li>6. To implement the recommendations of the Water Rate Study, including the incorporation of municipal/school use of water and sewer for the FY2012 rate structures.</li> </ol> <p><b><u>Engineering and Transportation</u></b></p> <ol style="list-style-type: none"> <li>1. To monitor the success of the Residential Neighborhood LED Energy Efficiency Streetlight Pilot Program in South Brookline to determine if expansion of the program is warranted.</li> <li>2. To implement the Commercial LED Energy Efficiency Streetlight Pilot Program on Harvard Street from School Street to Washington Street.</li> <li>3. To facilitate the design and construction of safety improvement projects (if warranted) for the Runkle School, Heath Street, Woodland Road, Webster Street, and other locations as staff time allows.</li> <li>4. To develop and implement On-Street Staff Permit Parking Programs at the Pierce and Runkle Schools as requested by the School Department.</li> <li>5. To continue to administer all parking programs and issue taxi/livery/valet licenses.</li> <li>6. To continue to design and implement portions of the Bicycle Green Routes Plan.</li> <li>7. To continue to monitor the public parking supply and request changes by the Transportation Board to improve utilization.</li> <li>8. To work with the MBTA to implement the Route 66 Bus Improvement Plan as approved by the Transportation Board.</li> <li>9. To update and place online a full version of the Traffic Rules &amp; Regulations of the Town.</li> <li>10. To study the success of the raised speed humps on Welland Road to determine their usefulness at other locations throughout town.</li> <li>11. To complete the transition of the current Taxicab License Structure to a Medallion based system.</li> <li>12. To continue to improve the Town's infrastructure through implementation of new technologies and software to better monitor the condition of assets.</li> <li>13. To improve resident usage of the Permit Parking Program by allowing payment by credit card and online application and renewals.</li> <li>14. To monitor the construction of the Phase 2 Sewer Separation project on lower Beacon Street.</li> </ol>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</b></p>
<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p><b><u>Engineering and Transportation (con't.)</u></b></p> <p>15. To reconstruct Harvard Street from School Street to Station Street.  16. To complete the mitigation work in the Martha's Lane neighborhood.  17. To continue to shepard the Carlton Street Footbridge project through the State TIP process.  18. To continue to work to resolve the ADA issues on Beacon Street.  19. To update the Town's pavement management program.  20. To evaluate the impact on the Town of the revised National Pollutant Discharge Elimination System (NPDES) permit requirements.  21. To update the Town's Sewer Use Regulations.  22. To rebuild the brick wall and stairs at the Lincoln School parking lot off Kennard Rd.</p> <p><b><u>Highway and Sanitation</u></b></p> <p>1. To continue the concrete sidewalk replacement program that has been successful in the past three years with in-house personnel.  2. To continue to analyze the use of in-house personnel to maintain streetlights and traffic control devices.  3. To monitor and educate residents on the Single Stream Recycling program to increase participation in recycling and ultimately reduce solid waste tonnage.  4. To work with the Solid Waste Advisory Committee (SWAC) on waste reduction goals.  5. To maintain an aggressive code enforcement campaign to improve the environmental quality and aesthetics of the community.  6. To complete the full implementation of the Cartegraph work order system for all Highway and Sanitation operations.  7. To begin a three-phase process to implement the town-wide deployment of solar powered litter compactors and public space recycling containers.  8. To continue motor vehicle technician training to improve productivity.  9. To upgrade and offer more community services at the household hazardous waste recycling center.</p> <p><b><u>Parks and Open Space</u></b></p> <p>1. To complete the design review process for the renovation of Billy Ward Playground and Clark Playground and commence construction.  2. To complete preliminary improvements to make the Fisher Hill Reservoir Park safe and accessible.  3. To complete work on the park database and conversion to GIS.  4. To commence the design review process for Waldstein Playground and Warren Playground.</p>	<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p><b><u>Parks and Open Space (con't.)</u></b></p> <p>5. To commence phase I of the Muddy River Restoration Project and continue to work with project partners, the Massachusetts Delegation, and the US Army Corps of Engineers on the full design, funding and implementation of the Muddy River Restoration Project.  6. To revisit and update the Division's Standard Operating Procedures.  7. To incorporate more training for crews including supervisory training for the Zone Managers.  8. To open and market the new burial section of the Walnut Hills Cemetery.  9. To rebuild a section of the historic wall at Larz Anderson Park.  10. To evaluate and replace plantings at Griggs Park.  11. To improve the field maintenance program and implement a program to laser grade all fields.  12. To continue and improve the Muddy River Maintenance and Management Collaborative.  13. To complete Phase I improvements to the Riverway pedestrian and bicycle trail.  14. To continue the Brookline in Bloom program.  15. To continue to provide outdoor park events and programming.  16. To implement a special events policy.</p> <p><b><u>ACCOMPLISHMENTS</u></b></p> <p><b><u>Administration</u></b></p> <p>1. Completed the Self-Assessment phase of the APWA Accreditation Program.  2. Worked with the Building Department to initiate a feasibility study of the Park Maintenance facility and the Municipal Service Center.  3. Completed the transition of the technical oversight for the Cartegraph work order system and the Kronos time and attendance system from DPW to the Information Technology Department.  4. Provided supervisory training for Working Foremen and Zone Managers.  5. Substantially completed the Administrative Corrective Action for Martha's Lane.  6. Completed an in-house audit of all DPW energy accounts.  7. Implemented a GPS tracking system for critical Department vehicles to improve efficiency.  8. Worked on the Water Rate Study with Weston &amp; Sampson Engineers to develop a new rate structure for water and sewer bills.</p>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</b></p>
<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Engineering and Transportation</u></b></p> <ol style="list-style-type: none"> <li>1. Researched, developed specifications, issued, and awarded an RFP for a Residential Neighborhood LED Energy Efficiency Streetlight Pilot Program in South Brookline.</li> <li>2. Coordinated with the MBTA for the reconstruction of the Dean Rd. bridge.</li> <li>3. Licensed and inspected all Brookline Taxicabs (185), liveries (1), and Valet Parking Operations (5).</li> <li>4. Administered resident permit parking, commercial daytime permit parking, overnight guest parking, temporary permit parking, and moving/construction sign programs.</li> <li>5. Organized and provided technical support for 11 Transportation Board meetings.</li> <li>6. Provided staff support for the Bicycle Advisory Committee, the Selectmen's Committee on Parking, the MBTA Route 66 Working Group, and the Public Transit Advisory Committee.</li> <li>7. Prepared 51 work orders for 274 traffic and parking signs, parking meters, and pavement markings.</li> <li>8. Responded to over 5,200 email/written/verbal requests for information.</li> <li>9. Performed traffic and speed counts at 27 locations.</li> <li>10. Designed and implemented an On-Street Staff Permit Parking Program for the Maimonidies School.</li> <li>11. Studied and designed Safety Improvement Plans for South Street, Welland Road, Stedman Street, and Coolidge Corner.</li> <li>12. Studied, designed, and implemented improved bicycle accommodations on Longwood Avenue, Harvard Street, and Washington Street.</li> <li>13. Completed the \$1.4 million public parking meter upgrade project, including 90 new Multi-Space Meters and the upgrade of 1,650 single space meters.</li> <li>14. Implemented a new Special Event Policy to better coordinate public safety activities with the Brookline Police Department.</li> <li>15. Secured additional grants for the purchase of bicycle racks in the commercial districts.</li> <li>16. Implemented a schedule for pavement marking maintenance in off-street parking lots at school, parks, and recreational areas throughout town.</li> <li>17. Represented the Town at the Regional Transportation Advisory Committee and the Massachusetts Parking Clerks Association meetings.</li> <li>18. Constructed the safety improvements on Stedman Street, Welland Road, Pond Avenue, and High Street.</li> <li>19. Continued to transition the current Taxicab License system to a Medallion-based system.</li> <li>20. Introduced a new Brookline debit card program that partners with participating merchants and allows card holders to pay for both parking and commercial goods with one card.</li> </ol>	<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Engineering and Transportation (con't.)</u></b></p> <ol style="list-style-type: none"> <li>21. Overhauled the public parking supply including new signage, improved technology, revised parking meter hours, revised parking meter rates, and additional payment options to increase utilization.</li> <li>22. Completed final review of plans, specs, and engineering for Phase 2 of the sewer separation project in the lower Beacon Street area.</li> <li>23. Substantially completed the remediation work in the Martha's Lane neighborhood.</li> <li>24. Designed and bid the reconstruction of Harvard Street, which includes LED decorative lights.</li> <li>25. Completed 25% design of the rehabilitation of the Carlton St. Footbridge and met with MADOT to review the plans.</li> <li>26. Reconstructed the Babcock and School Street parking lots.</li> <li>27. Completed design for the reconstruction of Winthrop Playground.</li> <li>28. Repaired the sanitary sewer in Stearns Rd.</li> <li>29. Substantially completed the reconstruction of South St.</li> <li>30. Surveyed wetlands at Putterham Meadows Golf Course for the preparation of a dredging contract.</li> <li>31. Facilitated the installation of the cupola in Washington Square.</li> </ol> <p><b><u>Highway and Sanitation</u></b></p> <ol style="list-style-type: none"> <li>1. Continued the concrete sidewalk replacement program that has been successful in the past three years with in-house personnel.</li> <li>2. Completed the construction of the entire infrastructure and placement of the Multi-Space Meter program throughout town with DPW personnel, made possible by the recent consolidation of the Fire Wire Division.</li> <li>3. Implemented a pilot program for LED streetlights in south Brookline with DPW personnel.</li> <li>4. Successfully expanded the Household Hazardous Waste facility into a more effective operation to encourage more public participation.</li> <li>5. Implemented a Single Stream Recycling program.</li> <li>6. Continued to reduce solid waste tonnage and increase recycling tonnage through education and enforcement.</li> <li>7. Maintained an aggressive code enforcement campaign to improve the environmental quality and aesthetics of the community.</li> <li>8. Continued toward the full implementation of the Cartograph work order system for all Highway and Sanitation operations.</li> <li>9. Completed technician training seminars for Motor Equipment Repairmen.</li> <li>10. Continued to improve internal customer relationships and service levels.</li> </ol>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Works PROGRAM: Department of Public Works</b></p>
<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Highway and Sanitation (con't.)</u></b></p> <p>11. Successfully cross-trained technicians on all types of motor equipment to increase versatility and the ability to complete equipment repairs as efficiently as possible.</p> <p><b><u>Parks and Open Space</u></b></p> <p>1. Completed the renovation of Winthrop Playground and had a special community ceremony celebrating the reopening.</p> <p>2. Planted over 35,000 bulbs in the Town's parks, town grounds, school grounds and open spaces.</p> <p>3. Completed the purchase and sale of the Fisher Hill Reservoir site for the purpose of creating a 10-acre multi-use multi-generational public park.</p> <p>4. Received a \$500,000 Land and Water Conservation Grant for park development and commenced the design review process for the Fisher Hill Reservoir Park.</p> <p>5. Planned for the design, oversight and installation of a synthetic turf athletic field at the Soule Recreation Center Lower Field in partnership with the Brookline Soccer Club that raised funds and donated approximately \$400,000 for the construction of the new field.</p> <p>6. Completed the expansion and build out of burial space at the Walnut Hills Cemetery.</p> <p>7. Completed new monument and marker standards for the Walnut Hills Cemetery.</p> <p>8. Signed the Project Participation Agreement and continued to work with project partners, the Massachusetts Delegation, and the US Army Corps of Engineers on the full design, funding and implementation of the Muddy River Restoration Project.</p> <p>9. Completed a Field Use and Allocation Policy.</p> <p>10. Completed a Parks and Open Space Donation and Sponsorship Policy.</p> <p>11. Completed Conservation and Preservation Restrictions for the Fisher Hill Reservoir.</p> <p>12. Completed a Tree Master Plan for Larz Anderson Park.</p> <p>13. Completed a Street Tree Master Plan.</p> <p>14. Incorporated the GIS Street Tree Inventory into Daily Tree Maintenance.</p> <p>15. Expanded the Parks Recycling Program.</p> <p>16. Fully integrated Park requests and daily maintenance into the Cartograph Work Order System.</p> <p>17. Installed new irrigation at the Coolidge Corner Library and Lawrence Circle Garden.</p> <p>18. Installed new plantings at the Coolidge Corner Library and Fire Station #5.</p> <p>19. Completed the installation of pavers, benches and bike racks at the Coolidge Corner Library.</p> <p>20. Planted, delivered and maintained over 150 flower planters in the Commercial Centers.</p>	<p><b><u>ACCOMPLISHMENTS (con't.)</u></b></p> <p><b><u>Parks and Open Space (con't.)</u></b></p> <p>21. Completed a full renovation of the Paul Pender Rotary.</p> <p>22. Replanted Kynvet Park with five elm trees and various ornamental plantings at the formal beds.</p> <p>23. Supported the Town's Landfill Closure by working with all effected homeowners and managing the landscape work associated with the project.</p> <p>24. Completed landscape improvements, sited new raised plant beds, and resurfaced the hardtop play area at the Old Lincoln School in preparation for the Runkle School's temporary location to that site.</p> <p>25. Hosted the National Association for Olmsted Parks 2010 board meeting.</p>

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET						PROGRAM GROUP: Public Works PROGRAM: Department of Public Works					
PERFORMANCE / WORKLOAD INDICATORS						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012		ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
<b><u>ENGINEERING/ TRANSPORTATION</u></b>						<b><u>HIGHWAY (con't.)</u></b>					
% of Roadway Rehab	1.0%	3.0%	1.9%	2.5%	2.5%	Asphalt Installed (tons)	776	700	573	600	600
Overnight Parking Spaces (average utilization)	104	120	120	120	120	Sign Installations	512	500	548	500	500
Street Permits	744	700	780	750	750	Traffic Signal Repair Calls	114	125	103	125	125
Public Utility Construction Reviews	29	5	4	5	5	Parking Meter Repairs	4,050	5,000	3,382	3,400	3,400
Traffic Counts	25	30	27	30	30	Service Calls	3,957	4,000	3,849	4,000	4,000
CATV Plan Review	1	1	1	1	1	Pavement Markings					
Taxi Cab Licenses	185	185	185	185	185	Crosswalks	197	250	235	250	250
Inspections of Town Licensed Taxi Cabs	390	390	390	390	390	Lines	293,899	380,000	325,981	380,000	380,000
Contracts Administered	27	20	21	20	20	Street Light Outages	1,093	900	1,588	1,000	1,000
Plot Plan Approvals/ Inspections	39	25	16	25	25	% of CDL Drivers Drug/ Alcohol tested	75%	75%	75%	75%	75%
Parking Permits						Statutory Inspections of Town-owned Vehicles	325	350	380	380	380
Commercial	345	400	478	500	500	Scheduled Preventative Maintenance Work Orders (Vehicles)	740	750	746	750	750
Residential	1,092	1,000	1,263	1,300	1,300	Automotive Technician Training Session Hours	140	140	156	140	140
Temporary	2,791	3,000	4,250	4,250	4,250	Street Cleaning (tons)	1,114	1,500	1,255	1,250	1,250
Moving/Construction Signs	5,279	5,000	3,310	3,300	3,300	<b><u>SANITATION</u></b>					
Parking/Traffic Inquiries	5,200	5,200	5,200	5,200	5,200	Solid Waste (tons)	10,200	10,000	10,181	9,500	9,200
<b><u>HIGHWAY</u></b>						Collection/Disposal Cost per ton	\$249	\$242	\$242	\$263	\$272
Snow Accumulation	70.5"	43"	38"	60"	43"	Recycling (tons)					
Snow Removal By-Law Enforcement						Commingled/Paper	4,674	5,500	4,514	5,500	5,800
Warnings Issued	180	100	61	100	100	Cost per ton	\$127	\$130	\$130	\$148	\$148
Citations Issued	10	25	1	25	25	Metal	179	260	158	260	250
Concrete Sidewalks Placed (cu. yds.)	734	1,000	866	1,000	1,200	Composting (tons)	3,750	3,750	3,449	3,500	3,500

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PERFORMANCE / WORKLOAD INDICATORS (con't.)**

	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
<b><u>SANITATION (con't.)</u></b>					
% of Solid Waste Diverted					
Due to Recyc./Compost	46%	49%	44%	49%	51%
Commercial Refuse					
Establishments	48	50	47	50	50
<b><u>PARKS AND OPEN SPACE</u></b>					
Wetlands Permits and					
Certificates Issued	8	10	6	8	8
Requests from Citizens for					
Technical Information	650	650	650	650	650
Turf Grass Restoration					
Program in Acres	206	165	155	160	160
Graffiti Removed (# sites)	25	45	94	70	70
Landscape Improvements to					
School Grounds incl. Aeration,					
Overseeding (acres)	57	35	45	40	40
Vandalism Repairs	11	10	15	15	15
Public Shade Trees					
Removed	155	140	185	140	140
Planted	140	145	225	175	175
Dangerous Limbs and Hangers					
Removed	425	400	825	600	600
Pruning and Lifting Trees on					
Streets (# of streets)	24	25	45	45	45
Citizen Requests for Pruning					
of Town-owned Trees	435	460	460	460	460
Tree Lawns Loamed &					
Seeded	2	2	2	2	2
Cemetery:					
Burials	57	70	62	65	65
Headstones Set	26	25	25	25	25
Plots sold	60	80	56	60	60



**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Perm FT Salaries	6,274,802	6,471,851	6,428,315	-43,537	-0.7%
Temp/Seasonal	207,161	182,478	182,478	0	0.0%
Overtime	721,738	249,679	249,679	0	0.0%
Other	138,972	121,891	115,166	-6,725	-5.5%
Subtotal	7,342,673	7,025,900	6,975,638	-50,262	-0.7%
Services	2,993,629	3,089,351	3,255,440	166,089	5.4%
Supplies	1,040,933	849,640	880,890	31,250	3.7%
Other	22,729	37,150	38,550	1,400	3.8%
Utilities	1,002,202	1,040,151	1,177,394	137,244	13.2%
Intergovernmental	20,000	20,000	20,000	0	0.0%
Capital	887,058	700,000	700,000	0	0.0%
<b>TOTAL</b>	<b>13,309,224</b>	<b>12,762,193</b>	<b>13,047,912</b>	<b>285,720</b>	<b>2.2%</b>
<b>BENEFITS</b>			4,544,524		
<b>REVENUE</b>	5,968,681	5,878,400	5,978,400	100,000	1.7%
Water and Sewer Enterprise	23,288,242	24,192,301	24,687,605	495,304	2.0%

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	881,689	650,844	658,322	7,478	1.1%
Services	51,485	64,777	76,124	11,347	17.5%
Supplies	4,135	4,500	4,500	0	0.0%
Other	9,271	16,300	16,300	0	0.0%
Capital	21,506	16,185	2,205	-13,980	-86.4%
<b>TOTAL</b>	<b>968,085</b>	<b>752,606</b>	<b>757,451</b>	<b>4,845</b>	<b>0.6%</b>

**HIGHWAY**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	3,031,815	2,884,176	2,834,567	-49,609	-1.7%
Services	497,216	440,485	446,712	6,227	1.4%
Supplies	841,393	612,662	570,962	-41,700	-6.8%
Other	288	2,000	2,000	0	0.0%
Utilities	937,321	965,603	859,794	-105,808	-11.0%
Capital	283,940	404,237	473,480	69,243	17.1%
<b>TOTAL</b>	<b>5,591,974</b>	<b>5,309,162</b>	<b>5,187,515</b>	<b>-121,647</b>	<b>-2.3%</b>

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Administration	968,085	752,606	757,451	4,845	0.6%
Engineering/Transportation	885,700	937,056	1,055,046	117,990	12.6%
Highway	5,591,974	5,309,162	5,187,515	-121,647	-2.3%
Sanitation	2,731,757	2,814,065	2,916,878	102,813	3.7%
Parks and Open Space	3,131,708	2,949,300	3,131,022	181,721	6.2%
<b>TOTAL</b>	<b>13,309,224</b>	<b>12,762,193</b>	<b>13,047,912</b>	<b>285,720</b>	<b>2.2%</b>
Water and Sewer Enterprise	23,288,242	24,192,301	24,687,605	495,304	2.0%

**ENGINEERING/TRANSPORTATION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	780,073	790,418	799,817	9,399	1.2%
Services	36,230	89,983	221,074	131,091	145.7%
Supplies	14,256	18,800	18,800	0	0.0%
Other	5,739	10,000	10,000	0	0.0%
Capital	49,400	27,855	5,355	-22,500	-80.8%
<b>TOTAL</b>	<b>885,700</b>	<b>937,056</b>	<b>1,055,046</b>	<b>117,990</b>	<b>12.6%</b>

**SANITATION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	799,370	818,253	818,898	645	0.1%
Services	1,685,873	1,858,594	1,867,471	8,877	0.5%
Supplies	12,957	19,800	114,800	95,000	479.8%
Other	0	0	0	0	0.0%
Utilities	9,320	18,474	16,764	-1,710	-9.3%
Capital	224,237	98,945	98,945	0	0.0%
<b>TOTAL</b>	<b>2,731,757</b>	<b>2,814,065</b>	<b>2,916,878</b>	<b>102,813</b>	<b>3.7%</b>

**PARKS AND OPEN SPACE**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	1,849,728	1,882,208	1,864,034	-18,174	-1.0%
Services	722,824	635,512	644,059	8,547	1.3%
Supplies	168,192	193,878	171,828	-22,050	-11.4%
Other	7,430	8,850	10,250	1,400	15.8%
Intergovernmental	20,000	20,000	20,000	0	0.0%
Utilities	55,561	56,075	300,836	244,762	436.5%
Capital	307,974	152,778	120,015	-32,763	-21.4%
<b>TOTAL</b>	<b>3,131,708</b>	<b>2,949,300</b>	<b>3,131,022</b>	<b>181,721</b>	<b>6.2%</b>

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET						PROGRAM GROUP: Public Works PROGRAM: Department of Public Works					
<b>ENGINEERING/TRANSPORTATION SUB-PROGRAM SUMMARY OF ELEMENTS</b>						<b>HIGHWAY SUB-PROGRAM SUMMARY OF ELEMENTS</b>					
CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11		ELEMENTS	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Engineering	670,258	665,694	647,796	-17,898	-2.7%	Road Maintenance	1,137,195	1,270,652	1,328,487	57,835	4.6%
Transportation	215,441	271,362	407,250	135,888	50.1%	Street Cleaning	751,088	783,078	765,007	-18,072	-2.3%
<b>TOTAL</b>	<b>885,700</b>	<b>937,056</b>	<b>1,055,046</b>	<b>117,990</b>	<b>12.6%</b>	Snow and Ice Control	951,770	412,294	412,555	261	0.1%
						Traffic Control/Street Lighting	1,223,672	1,266,209	1,198,805	-67,405	-5.3%
						Motor Equipment Maintenance	1,528,249	1,576,928	1,482,661	-94,267	-6.0%
						<b>TOTAL</b>	<b>5,591,974</b>	<b>5,309,162</b>	<b>5,187,515</b>	<b>-121,647</b>	<b>-2.3%</b>
<b>ENGINEERING</b>						<b>TRAFFIC CONTROL/STREETLIGHTING</b>					
CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11		CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	579,989	590,274	596,327	6,053	1.0%	Personnel	445,018	498,895	499,744	849	0.2%
Services	26,620	26,025	24,574	-1,451	-5.6%	Services	173,946	164,464	162,776	-1,689	-1.0%
Supplies	9,799	12,800	12,800	0	0.0%	Supplies	42,140	86,250	63,750	-22,500	-26.1%
Other	5,739	10,000	10,000	0	0.0%	Other	0	0	0	0	0.0%
Capital	48,111	26,595	4,095	-22,500	-84.6%	Utilities	524,258	516,285	472,221	-44,064	-8.5%
<b>TOTAL</b>	<b>670,258</b>	<b>665,694</b>	<b>647,796</b>	<b>-17,898</b>	<b>-2.7%</b>	Capital	38,310	315	315	0	0.0%
						<b>TOTAL</b>	<b>1,223,672</b>	<b>1,266,209</b>	<b>1,198,805</b>	<b>-67,405</b>	<b>-5.3%</b>
<b>TRANSPORTATION</b>						<b>MOTOR EQUIPMENT MAINTENANCE</b>					
CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11		CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	200,084	200,144	203,490	3,346	1.7%	Personnel	704,682	743,902	693,976	-49,926	-6.7%
Services	9,611	63,958	196,500	132,542	207.2%	Services	148,386	150,169	157,572	7,402	4.9%
Supplies	4,458	6,000	6,000	0	0.0%	Supplies	261,187	233,224	233,224	0	0.0%
Other	0	0	0	0	0.0%	Other	0	0	0	0	0.0%
Capital	1,289	1,260	1,260	0	0.0%	Utilities	413,063	449,318	387,574	-61,744	-13.7%
<b>TOTAL</b>	<b>215,441</b>	<b>271,362</b>	<b>407,250</b>	<b>135,888</b>	<b>50.1%</b>	Capital	930	315	10,315	10,000	3174.6%
						<b>TOTAL</b>	<b>1,528,249</b>	<b>1,576,928</b>	<b>1,482,661</b>	<b>-94,267</b>	<b>-6.0%</b>
<b>STREET CLEANING</b>						<b>SNOW AND ICE CONTROL</b>					
CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11		CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	700,377	602,864	602,598	-266	0.0%	Personnel	348,838	83,735	83,735	0	0.0%
Services	500	414	776	361	87.2%	Services	173,464	124,124	124,386	261	0.2%
Supplies	11,021	28,300	6,900	-21,400	-75.6%	Supplies	429,180	158,268	158,268	0	0.0%
Other	0	0	0	0	0.0%	Other	288	2,000	2,000	0	0.0%
Capital	39,190	151,500	154,733	3,233	2.1%	Utilities	0	0	0	0	0.0%
<b>TOTAL</b>	<b>751,088</b>	<b>783,078</b>	<b>765,007</b>	<b>-18,072</b>	<b>-2.3%</b>	Capital	0	44,167	44,167	0	0.0%
						<b>TOTAL</b>	<b>951,770</b>	<b>412,294</b>	<b>412,555</b>	<b>261</b>	<b>0.1%</b>
<b>ROADWAY MAINTENANCE</b>											
CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11		CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE					\$ CHANGE	% CHANGE
Personnel	832,900	954,780	954,514	-266	0.0%	Personnel	348,838	83,735	83,735	0	0.0%
Services	920	1,312	1,204	-109	-8.3%	Services	173,464	124,124	124,386	261	0.2%
Supplies	97,865	106,620	108,820	2,200	2.1%	Supplies	429,180	158,268	158,268	0	0.0%
Other	0	0	0	0	0.0%	Other	288	2,000	2,000	0	0.0%
Capital	205,510	207,940	263,950	56,010	26.9%	Utilities	0	0	0	0	0.0%
<b>TOTAL</b>	<b>1,137,195</b>	<b>1,270,652</b>	<b>1,328,487</b>	<b>57,835</b>	<b>4.6%</b>	Capital	0	44,167	44,167	0	0.0%
						<b>TOTAL</b>	<b>951,770</b>	<b>412,294</b>	<b>412,555</b>	<b>261</b>	<b>0.1%</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PARKS AND OPEN SPACE SUB-PROGRAM**

**SUMMARY OF ELEMENTS**

ELEMENTS	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Conservation	195,975	126,592	129,388	2,795	2.2%
Public Grounds	1,353,685	1,529,794	1,731,996	202,202	13.2%
School Grounds	954,228	744,553	787,941	43,388	5.8%
Skating Rink	74,546	65,124	0	-65,124	-100.0%
Forestry	329,103	292,323	294,315	1,991	0.7%
Cemetery	224,173	190,914	187,383	-3,531	-1.8%
<b>TOTAL</b>	<b>3,131,708</b>	<b>2,949,300</b>	<b>3,131,022</b>	<b>181,721</b>	<b>6.2%</b>

**CONSERVATION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	164,135	95,325	98,493	3,167	3.3%
Services	7,446	7,072	6,800	-272	-3.8%
Supplies	1,804	1,500	1,500	0	0.0%
Other	2,038	1,750	1,650	-100	-5.7%
Intergovernmental	20,000	20,000	20,000	0	0.0%
Capital	551	945	945	0	0.0%
<b>TOTAL</b>	<b>195,975</b>	<b>126,592</b>	<b>129,388</b>	<b>2,795</b>	<b>2.2%</b>

**SCHOOL GROUNDS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	703,678	562,126	564,617	2,490	0.4%
Services	97,770	105,156	105,175	19	0.0%
Supplies	43,138	43,698	43,698	0	0.0%
Other	0	0	0	0	0.0%
Utilities	0	0	17,322	17,322	-
Capital	109,642	33,573	57,130	23,557	70.2%
<b>TOTAL</b>	<b>954,228</b>	<b>744,553</b>	<b>787,941</b>	<b>43,388</b>	<b>5.8%</b>

**FORESTRY**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	110,301	157,393	160,385	2,991	1.9%
Services	213,965	129,015	127,015	-2,000	-1.6%
Supplies	4,837	5,600	6,600	1,000	17.9%
Other	0	0	0	0	0.0%
Capital	0	315	315	0	0.0%
<b>TOTAL</b>	<b>329,103</b>	<b>292,323</b>	<b>294,315</b>	<b>1,991</b>	<b>0.7%</b>

**PUBLIC GROUNDS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	604,027	849,506	874,172	24,666	2.9%
Services	383,826	371,734	391,034	19,300	5.2%
Supplies	110,368	138,000	116,450	-21,550	-15.6%
Other	5,392	6,500	8,000	1,500	23.1%
Utilities	52,513	53,425	281,031	227,606	426.0%
Capital	197,559	110,630	61,310	-49,320	-44.6%
<b>TOTAL</b>	<b>1,353,685</b>	<b>1,529,794</b>	<b>1,731,996</b>	<b>202,202</b>	<b>13.2%</b>

**SKATING RINK**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	64,544	55,124	0	-55,124	-100.0%
Services	6,854	8,500	0	-8,500	-100.0%
Supplies	3,148	1,500	0	-1,500	-100.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>74,546</b>	<b>65,124</b>	<b>0</b>	<b>-65,124</b>	<b>-100.0%</b>

**CEMETERY**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	203,043	162,733	166,368	3,634	2.2%
Services	12,963	14,036	14,036	0	0.0%
Supplies	4,898	3,580	3,580	0	0.0%
Other	0	600	600	0	0.0%
Utilities	3,048	2,650	2,484	-166	-6.3%
Capital	221	7,315	315	-7,000	-95.7%
<b>TOTAL</b>	<b>224,173</b>	<b>190,914</b>	<b>187,383</b>	<b>-3,531</b>	<b>-1.8%</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works  
PROGRAM: Public Works Administration**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ADMINISTRATION									
510101	Permanent Full Time Salaries									
	Commissioner	D-9	1.00	1.00	120,167	141,551	1.00	135,031	1.00	137,398
	Deputy Commissioner/Director Water&Sewer	D-7	1.00	1.00	103,987	122,491	0.00	0	0.00	0
	Director of Engineering/Transportation	D-6	1.00	1.00	96,284	113,418	1.00	113,135	1.00	113,418
	Director Highway/Sanitation	D-5	1.00	1.00	89,152	105,016	1.00	95,803	1.00	97,482
	Director of Parks and Open Space	D-5	1.00	1.00	89,152	105,016	1.00	101,682	1.00	103,464
	Administrative Manager	T-8	1.00	1.00	65,056	73,608	1.00	67,225	1.00	68,592
	Systems Administrator	T-7	1.00	1.00	62,554	70,777	0.00	0	0.00	0
	Accounting/Systems Assistant	C-10	1.00	1.00	48,430	50,493	1.00	50,493	1.00	50,493
	Senior Clerk Typist	C-4	2.00	2.00	36,632	38,386	2.00	81,575	2.00	81,575
	Subtotal		10.00	10.00			8.00	644,944	8.00	652,422
	Other									
513044	Longevity Pay							4,850		4,850
514501	Extra Comp. (In Lieu of Boots)							1,050		1,050
	Subtotal							5,900		5,900
	Total		10.00	10.00			8.00	650,844	8.00	658,322

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	ENGINEERING/TRANSPORTATION									
510101	Permanent Full Time Salaries									
	Transportation Administrator	T-12	1.00	1.00	77,570	87,767	1.00	81,583	1.00	83,242
	Civil Engineer V	EN-5	2.00	2.00	71,749	81,181	2.00	155,507	2.00	156,830
	Project Coordinator	EN-5	1.00	1.00	71,749	81,181	1.00	81,181	1.00	81,181
	Environmental Engineer	EN-5	1.00	1.00	71,749	81,181	1.00	81,181	1.00	81,181
	Transportation Engineer	EN-4	1.00	1.00	67,469	77,887	1.00	69,892	1.00	71,136
	Civil Engineer IV	EN-4	3.00	3.00	67,469	77,887	3.00	212,211	3.00	215,988
	Civil Engineer III	EN-3	2.00	2.00	60,057	67,977	2.00	123,385	2.00	125,582
	Permit Inspector	EN-2	1.00	1.00	50,128	56,718	1.00	54,751	1.00	55,726
	Administrative Assistant	C-8	1.00	1.00	42,871	44,686	1.00	44,244	1.00	44,686
	Subtotal		13.00	13.00			13.00	903,935	13.00	915,552
	Less Charge Off to Wastewater Projects (CIP Funds)							(69,892)		(71,136)
	Less Charge Off to Street Construction Projects (CIP Funds)							(54,751)		(55,726)
	Net Total		13.00	13.00			13.00	779,291	13.00	788,690
	Other									
510300	Overtime							6,802		6,802
513044	Longevity Pay							3,975		3,975
514501	Extra Comp. (In Lieu of Boots)							350		350
	Subtotal							11,127		11,127
	Total		13.00	13.00			13.00	790,418	13.00	799,817

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works  
PROGRAM: Highway**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2008	FY2009	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	HIGHWAY Permanent Full Time Salaries									
	Fleet Supervisor	T-9	1.00	1.00	67,658	76,552	1.00	76,362	1.00	76,552
	Operations Manager	T-9	1.00	1.00	67,658	76,552	1.00	71,158	1.00	72,606
	General Foreman	GN-13	1.00	1.00	65,360	68,649	1.00	67,535	1.00	68,649
	Traffic and Fire Alarm System Supervisor	GN-13	0.00	1.00	65,360	68,649	1.00	67,535	1.00	68,649
	Motor Equipment Repair Foreman	GN-11	1.00	1.00	60,870	63,933	1.00	63,933	1.00	63,933
	Traffic System Supervisor	GN-11	1.00	0.00	60,870	63,933	0.00	0	0.00	0
	Superintendent of Fire Alarm	GN-11	0.00	1.00	60,870	63,933	1.00	63,933	1.00	63,933
	Signal Maintainer	GN-8	0.00	1.00	51,017	53,585	1.00	53,585	1.00	53,585
	Traffic System Technician	LN-7	2.00	1.00		51,637	1.00	51,637	1.00	51,637
	Building Custodian	MN-2	1.00	1.00	41,709	43,834	0.00	0	0.00	0
	Administrative Assistant	C-8	1.00	1.00	42,871	44,686	1.00	44,688	1.00	44,688
	Working Foreman Motor Equipment Repair	LN-7	2.00	2.00		51,637	2.00	103,275	2.00	103,275
	Welder/Metal Fabricator	LN-7	1.00	1.00		51,637	1.00	51,637	1.00	51,637
	Supervisor of Construction Trades	LN-7	1.00	1.00		51,637	1.00	51,637	1.00	51,637
	Working Foreman Highway	LN-6	6.00	6.00		49,850	6.00	299,100	6.00	299,100
	Motor Equipment Repairperson	LN-6	6.00	6.00		49,850	6.00	299,100	5.00	249,250
	Storekeeper	LN-6	1.00	1.00		49,850	1.00	49,850	1.00	49,850
	MEO III	LN-5	3.00	3.00		48,863	3.00	146,589	3.00	146,589
	Mason	LN-3	1.00	1.00		43,901	1.00	43,901	1.00	43,901
	Highway Maintenance Craftsperson	LN-3	2.00	2.00		43,901	2.00	87,802	2.00	87,802
	Carpenter Laborer Craftsperson	LN-3	1.00	1.00		43,901	1.00	43,901	1.00	43,901
	MEO II	LN-3	16.00	15.00		43,901	15.00	658,515	15.00	658,515
	Painter and Laborer	LN-2	2.00	2.00		41,997	2.00	83,994	2.00	83,994
	MEO I	LN-2	2.00	2.00		41,997	2.00	83,994	2.00	83,994
	Laborer	LN-1	2.00	2.00		39,810	2.00	79,620	2.00	79,620
	Subtotal		55.00	55.00			54.00	2,643,281	53.00	2,597,297
510140	Other Shift Differential							20,802		20,802
510143	Working-Out-of-Classification Pay							18,704		18,704
	Overtime Total							159,639		159,639
510300	Snow							80,127		80,127
510343	Emergency							18,007		18,007
510344	Scheduled							34,167		34,167
510345	Special Events							6,558		6,558
510346	Taxi Cab Inspections							20,780		20,780
513044	Longevity Pay							20,800		17,175
514501	Extra Comp. (In Lieu of Boots)							350		350
515501	Uniform/Clothing Allowance							18,600		18,600
515505	Tool Allowance							2,000		2,000
	Subtotal							240,895		237,270
	Total		55.00	55.00			54.00	2,884,176	53.00	2,834,567

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

**PROGRAM GROUP: Public Works  
PROGRAM: Sanitation**

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	SANITATION									
510101	Permanent Full Time Salaries									
	Environmental Health Supervisor	T-8	0.00	1.00	65,056	73,608	1.00	72,141	1.00	73,607
	Environmental Health Supervisor	T-7	1.00	0.00	62,554	70,777	0.00	0	0.00	0
	Sanitation Foreman	GN-9	1.00	1.00	53,058	55,728	1.00	54,824	1.00	55,728
	Environmental Health Specialist	GN-8	1.00	1.00	51,017	53,585	1.00	53,585	1.00	53,585
	Sanitation Truck Supervisor	LN-5	4.00	4.00		48,863	4.00	195,452	4.00	195,452
	MEO II	LN-3	4.00	4.00		43,901	4.00	175,604	4.00	175,604
	Transfer Station Scale Operator	LN-3	1.00	1.00		43,901	1.00	43,901	1.00	43,901
	Laborer	LN-1	3.00	3.00		39,810	3.00	119,430	3.00	119,430
		Subtotal	15.00	15.00			15.00	714,937	15.00	717,307
510901	Temporary Part Time Salaries									
	Laborer (18 weeks) *		2.07	2.07		\$12.74/hr	2.07	55,065	2.07	55,065
		Subtotal	2.07	2.07			2.07	55,065	2.07	55,065
	Other									
510143	Working-Out-of-Classification Pay							6,195		6,195
510300	Overtime							25,606		25,606
513044	Longevity Pay							9,300		7,575
514501	Extra Comp. (In Lieu of Boots)							350		350
515501	Uniform/Clothing Allowance							6,800		6,800
		Subtotal						48,251		46,526
	* Rates shown are as of 1/1/2011									
	Total		17.07	17.07			17.07	818,253	17.07	818,898

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
	PARKS AND OPEN SPACE									
510101	Permanent Full Time Salaries									
	Operations Manager	T-9	1.00	1.00	67,658	76,552	1.00	76,362	1.00	76,552
	Conservation Administrator	T-9	1.00	1.00	67,658	76,552	1.00	76,362	1.00	76,552
	Landscape Planner/Architect	T-9	1.00	1.00	67,658	76,552	1.00	76,362	1.00	76,552
	Town Arborist	GN-13	1.00	0.00	65,360	68,649	0.00	0	0.00	0
	General Foreman	GN-13	1.00	1.00	65,360	68,649	1.00	65,360	1.00	66,439
	Landscape Architect	T-6	1.00	1.00	57,920	65,534	1.00	65,371	1.00	65,534
	Cemetery Supervisor	GN-9	1.00	1.00	53,058	55,728	1.00	53,058	1.00	53,934
	Senior Garage Clerk	C-8	1.00	1.00	42,871	44,686	0.00	0	0.00	0
	Administrative Assistant	C-8	0.00	0.00	42,871	44,686	1.00	42,871	1.00	43,891
	Conservation Assistant	C-8	1.00	1.00	42,871	44,686	1.00	44,067	1.00	44,244
	Athletic Fields Director	GN-9	1.00	1.00	53,058	55,728	1.00	55,728	1.00	55,728
	Park Ranger*	LN-6	0.00	0.00		49,850	0.00	0	0.43	21,436
	Zone Manager	LN-6	4.00	4.00		49,850	4.00	199,400	4.00	199,400
	MEO III	LN-5	1.00	1.00		48,863	1.00	48,863	1.00	48,863
	Forestry Zone Manager	LN-6	1.00	1.00		49,850	1.00	49,850	1.00	49,850
	Park Maintenance Craftsman	LN-3	7.00	7.00		43,901	7.00	307,307	7.00	307,307
	Gardener Laborer	LN-2	13.00	13.00		41,997	13.00	545,961	13.00	545,961
	Subtotal		36.00	35.00			35.00	1,706,921	35.43	1,732,243
	Park Project Charge Off (CIP Funds)							(49,958)		(50,083)
	Recreation Revolving Fund Charge Off (Skating Rink)							0		(41,997)
	Subtotal							1,656,963		1,640,163
510901	Temporary Part Time Salaries **									
	Laborer (25 weeks)		4.79	4.79		\$12.74/hr	4.79	127,413	4.79	127,413
	Subtotal		4.79	4.79			4.79	127,413	4.79	127,413
510140	Other							1,814		1,814
510143	Shift Differential							7,537		7,537
	Working-Out-of-Classification Pay									
	Overtime Total							57,632		57,632
510300	Regular							51,416		51,416
510345	Special Events							6,215		6,215
513044	Longevity Pay							10,650		9,275
514501	Extra Comp. (In Lieu of Boots, Arborist Stipend)							6,200		6,200
515501	Uniform/Clothing Allowance							14,000		14,000
	Subtotal							97,833		96,458
	Total		40.79	39.79			39.79	1,882,209	40.22	1,864,034
	* position is 1 FTE with .43 funded in Parks and .57 funded in the Recreation Revolving Fund									
	** Rates shown are as of 1/1/2011									



<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Public Works PROGRAM: Water and Sewer Enterprise Fund</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Water and Sewer Division is responsible for operating and maintaining the municipal water distribution system, the sanitary sewer system, and the stormwater collection system in accordance with industry standards and all applicable federal, state, and local regulations, including those promulgated by the Massachusetts Water Resources Authority (MWRA). The goals of the Division are to provide adequate and reliable water for domestic use and fire protection and to safely collect and convey wastewater from homes, businesses, institutions, and roadways. The specific functions are outlined under the Water and Sewer Sub-programs below.</p> <p>The finances are handled via an Enterprise Fund, which was established by Town Meeting in 2001 when the provisions of Chapter 44, Section 53F1/2 were accepted. Prior to that vote, the Water and Sewer operations were counted as General Fund expenditures and the revenue generated was counted as a Local Receipt of the General Fund. Treating the Water and Sewer operation as an enterprise fund allows for the use of the full accrual basis of accounting, a requirement of the Government Accounting Standards Board's (GASB) statement #34. The Enterprise Fund fully reimburses the General Fund for expenses incurred on behalf of the water and sewer operation, including fringe benefits.</p> <p>The <b>Water Sub-program</b> is responsible for maintaining and operating the municipal water distribution system in accordance with industry standards promulgated by the American Water Works Association and all applicable state and federal regulations. The goals of the Division are to provide adequate and reliable water for domestic use and fire protection while promoting the health, safety, and welfare of the community. The specific functions of the Sub-program are:</p> <ol style="list-style-type: none"> <li>1. Maintenance and repair of 135 miles of water mains, 10,770 service connections, 1,500 hydrants, and 2,000 valves;</li> <li>2. Repair and replacement of 10,380 water meters;</li> <li>3. Investigation of customer complaints for high bills, poor pressure, and leaks;</li> <li>4. Maintenance of public water supply services, reservoirs, and grounds;</li> <li>5. Snow removal from fire hydrants;</li> <li>6. Processing of water and sewer utility invoices;</li> <li>7. Inspection of public and private plumbing systems in compliance with state regulations for cross-connection control; and,</li> <li>8. Administration of programs to promote water conservation.</li> </ol>	<p><b><u>PROGRAM DESCRIPTION (con't.)</u></b></p> <p>The <b>Sewer Sub-program</b> is responsible for maintaining and operating the municipal sewer and surface water drain systems in accordance with all applicable state, federal, and MWRA regulations for the collection and discharge of wastewater. The specific functions of the Sub-program are:</p> <ol style="list-style-type: none"> <li>1. Operate, maintain, and repair 111 miles of sewer mains and 117 miles of surface water drains;</li> <li>2. Clean, maintain, and repair 3,296 catch basins and 1,675 manhole structures;</li> <li>3. Remove snow from catch basins to provide for roadway drainage during storms;</li> <li>4. Investigate customer complaints for sewer backups and drainage problems;</li> <li>5. Perform investigations and analyses to determine system capacity and structural deficiencies.</li> </ol> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY12 budget reflects an increase of \$495,304 (2%), driven largely by the MWRA Assessments. Personnel increases \$28,020 (1.3%) for Steps (\$5,571), the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$409), Longevity (\$175), and a collective bargaining increase of \$21,865 for FY12.</p> <p>The increase in Services (\$9,708, 3.1%) is due to an increase in Public Building Repair and Maintenance (\$13,000), Other Equipment Repair and Maintenance (\$3,600), Motor Vehicle/Equipment Repair (\$3,000), Financial Services (\$2,080) and Postage (\$1,906). These increases are partially offset by decreases in Non-Equipment Maintenance and Repair (\$9,000) and Wireless Communications (\$4,878).</p> <p>Supplies increase \$3,600 (3%) for Tires (\$2,500) and Oil and Lubricants (\$1,100). Utilities decrease (\$2,373, 1.5%) reflecting decreases in Gasoline (\$10,292), Natural Gas (\$1,948), Electricity (\$1,659) and Heating Oil (\$1,205), offset by the addition of Water and Sewer charges for the Netherlands Road facility (\$3,076) and an increase in the cost for Diesel Fuel (\$9,654). Capital increases \$114,350 (81.5%) and funds the equipment detailed in the Capital Outlay Summary (in Section II).</p> <p>Intergovernmental increases \$498,348 (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.)</p> <p>Intragovernmental (Overhead Reimbursement) decreases \$1,691 (0.1%). Debt Service decreases \$159,494 (6.4%) and the Reserve increases \$4,837 (2%).</p>

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET	PROGRAM GROUP: Public Works PROGRAM: Water and Sewer Enterprise Fund																																																																																																																												
<p><b><u>FY2012 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>To continue the purchase and installation of large commercial water meters with the fixed network radio frequency reading system.</li> <li>To continue the Infiltration and Inflow Removal Program to reduce sanitary sewage flows to the MWRA Deer Island Treatment Plant.</li> <li>To begin construction of the Phase 2 Sewer Separation Program in the lower Beacon Street area.</li> <li>To continue the process of moving the Water and Sewer Pipe Storage yard from Fisher Ave. to the temporary storage area at the Transfer Station on Newton St.</li> <li>To continue the semi-annual Uni-Directional Flushing Program to maintain high water quality throughout town.</li> <li>To continue the water main and service pipe Leak Detection Program in conjunction with MWRA.</li> <li>To continue to promote programs that will ultimately reduce the unaccounted for water consumption to a level of 10% or lower.</li> <li>To continue to increase the Backflow/Cross Connection device testing program to comply with 310-CMR-22.00- Drinking Water Regulations for device testing frequency.</li> <li>To upgrade the Cross Connection Control Program database software program and utilize the Cartegraph mobile data entry module.</li> <li>To continue the fire hydrant replacement program by replacing out of date hydrants with new compression style hydrants.</li> <li>To implement a town-wide survey of the sewer and drain systems with the new Envirosite Sewercam and DVD software system.</li> </ol> <p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>Continued the phased implementation of the Cartegraph work order system.</li> <li>Completed the conversion of the new pipeline video inspection system from VHS to DVD format with the new Envirosite Sewercam and software package.</li> <li>Continued working towards the reduction of unaccounted for water in the distribution system and the further reduction of the average daily water usage of 65 gallons per capita per day (GPCPD) as mandated by the new regulations outlined in the MassDEP Water Management Act.</li> <li>Completed the first round of the Uni-Directional Flushing Program in the low service water distribution system.</li> <li>Continued the Fire Hydrant Replacement Program by replacing old style hydrants with new compression / breakaway style hydrants.</li> <li>Increased the total amount of annual catch basins cleanings significantly.</li> </ol>	<p><b>PERFORMANCE / WORKLOAD INDICATORS</b></p> <table border="1"> <thead> <tr> <th></th> <th>ACTUAL FY2009</th> <th>ESTIMATE FY2010</th> <th>ACTUAL FY2010</th> <th>ESTIMATE FY2011</th> <th>ESTIMATE FY2012</th> </tr> </thead> <tbody> <tr> <td colspan="6"><b>Performance:</b></td> </tr> <tr> <td>Water Demand - MGD</td> <td>5.34</td> <td>5.40</td> <td>5.10</td> <td>5.30</td> <td>5.30</td> </tr> <tr> <td>Avg. Daily Sanitary Flow - MGD</td> <td>10.87</td> <td>10.50</td> <td>11.73</td> <td>10.50</td> <td>10.30</td> </tr> <tr> <td>Unaccounted Water - %</td> <td>10.9%</td> <td>10.8%</td> <td>10.9%</td> <td>10.8%</td> <td>10.7%</td> </tr> <tr> <td colspan="6"><b>Catch Basin Cleaning:</b></td> </tr> <tr> <td>Number of Basins</td> <td>1,435</td> <td>1,800</td> <td>2,068</td> <td>2,000</td> <td>2,000</td> </tr> <tr> <td>% of Total Basins</td> <td>61.2%</td> <td>76.9%</td> <td>88.3%</td> <td>85.5%</td> <td>85.5%</td> </tr> <tr> <td>Total Sediments (tons)</td> <td>1,980</td> <td>2,000</td> <td>2,137</td> <td>2,000</td> <td>2,000</td> </tr> <tr> <td colspan="6"><b>Cross Connection</b></td> </tr> <tr> <td>Revenue</td> <td>\$58,760</td> <td>\$60,000</td> <td>\$73,385</td> <td>\$75,000</td> <td>\$75,000</td> </tr> <tr> <td colspan="6"><b>Workload:</b></td> </tr> <tr> <td colspan="6"><b>Complaint Responses:</b></td> </tr> <tr> <td>Water</td> <td>377</td> <td>375</td> <td>418</td> <td>350</td> <td>350</td> </tr> <tr> <td>Sewer</td> <td>129</td> <td>125</td> <td>172</td> <td>125</td> <td>125</td> </tr> <tr> <td>Service Responses</td> <td>551</td> <td>600</td> <td>721</td> <td>600</td> <td>600</td> </tr> <tr> <td>Service Pipes Installed</td> <td>185</td> <td>225</td> <td>188</td> <td>200</td> <td>200</td> </tr> <tr> <td>Hydrants Repaired/ Replaced</td> <td>46</td> <td>50</td> <td>52</td> <td>50</td> <td>50</td> </tr> <tr> <td>Sewer Structures Repaired</td> <td>82</td> <td>75</td> <td>76</td> <td>75</td> <td>75</td> </tr> <tr> <td>Sewerage Blockages Repaired</td> <td>21</td> <td>20</td> <td>28</td> <td>20</td> <td>20</td> </tr> </tbody> </table>						ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012	<b>Performance:</b>						Water Demand - MGD	5.34	5.40	5.10	5.30	5.30	Avg. Daily Sanitary Flow - MGD	10.87	10.50	11.73	10.50	10.30	Unaccounted Water - %	10.9%	10.8%	10.9%	10.8%	10.7%	<b>Catch Basin Cleaning:</b>						Number of Basins	1,435	1,800	2,068	2,000	2,000	% of Total Basins	61.2%	76.9%	88.3%	85.5%	85.5%	Total Sediments (tons)	1,980	2,000	2,137	2,000	2,000	<b>Cross Connection</b>						Revenue	\$58,760	\$60,000	\$73,385	\$75,000	\$75,000	<b>Workload:</b>						<b>Complaint Responses:</b>						Water	377	375	418	350	350	Sewer	129	125	172	125	125	Service Responses	551	600	721	600	600	Service Pipes Installed	185	225	188	200	200	Hydrants Repaired/ Replaced	46	50	52	50	50	Sewer Structures Repaired	82	75	76	75	75	Sewerage Blockages Repaired	21	20	28	20	20
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012																																																																																																																								
<b>Performance:</b>																																																																																																																													
Water Demand - MGD	5.34	5.40	5.10	5.30	5.30																																																																																																																								
Avg. Daily Sanitary Flow - MGD	10.87	10.50	11.73	10.50	10.30																																																																																																																								
Unaccounted Water - %	10.9%	10.8%	10.9%	10.8%	10.7%																																																																																																																								
<b>Catch Basin Cleaning:</b>																																																																																																																													
Number of Basins	1,435	1,800	2,068	2,000	2,000																																																																																																																								
% of Total Basins	61.2%	76.9%	88.3%	85.5%	85.5%																																																																																																																								
Total Sediments (tons)	1,980	2,000	2,137	2,000	2,000																																																																																																																								
<b>Cross Connection</b>																																																																																																																													
Revenue	\$58,760	\$60,000	\$73,385	\$75,000	\$75,000																																																																																																																								
<b>Workload:</b>																																																																																																																													
<b>Complaint Responses:</b>																																																																																																																													
Water	377	375	418	350	350																																																																																																																								
Sewer	129	125	172	125	125																																																																																																																								
Service Responses	551	600	721	600	600																																																																																																																								
Service Pipes Installed	185	225	188	200	200																																																																																																																								
Hydrants Repaired/ Replaced	46	50	52	50	50																																																																																																																								
Sewer Structures Repaired	82	75	76	75	75																																																																																																																								
Sewerage Blockages Repaired	21	20	28	20	20																																																																																																																								

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**SUB-PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	2,088,818	2,238,681	2,266,701	28,020	1.3%
Services	236,051	309,381	319,089	9,708	3.1%
Supplies	101,858	118,815	122,415	3,600	3.0%
Other	4,890	6,400	6,400	0	0.0%
Utilities	99,878	162,998	160,625	-2,373	-1.5%
Capital	232,593	140,300	254,650	114,350	81.5%
Intergovernmental	16,073,259	16,611,594	17,109,942	498,348	3.0%
Intragovernmental Reimbursement	2,046,264	1,869,338	1,867,647	-1,691	-0.1%
Debt Service	2,404,631	2,495,199	2,335,704	-159,494	-6.4%
Reserve	0	239,595	244,432	4,837	2.0%
<b>TOTAL</b>	<b>23,288,242</b>	<b>24,192,301</b>	<b>24,687,605</b>	<b>495,304</b>	<b>2.0%</b>
<b>BENEFITS</b>			1,304,915		
<b>REVENUE</b>	<b>22,992,806</b>	<b>24,192,301</b>	<b>24,687,605</b>	<b>495,304</b>	<b>2.0%</b>

**SUMMARY OF SUB-PROGRAMS**

ELEMENTS	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Water	10,452,634	10,756,632	10,801,151	44,519	0.4%
Sewer	12,835,608	13,435,669	13,886,454	450,785	3.4%
<b>TOTAL</b>	<b>23,288,242</b>	<b>24,192,301</b>	<b>24,687,605</b>	<b>495,304</b>	<b>2.0%</b>

**WATER**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	1,735,507	1,912,462	1,936,429	23,967	1.3%
Services	88,576	153,055	167,889	14,834	9.7%
Supplies	94,495	97,815	101,415	3,600	3.7%
Other	2,082	6,400	6,400	0	0.0%
Utilities	99,878	162,998	160,625	-2,373	-1.5%
Capital	185,250	88,300	112,150	23,850	27.0%
Intergovernmental	5,248,418	5,335,472	5,495,536	160,064	3.0%
Intragovernmental Reimbursement	1,606,944	1,530,393	1,522,985	-7,407	-0.5%
Debt Service	1,391,484	1,363,163	1,190,779	-172,383	-12.6%
Reserve	0	106,575	106,942	367	0.3%
<b>TOTAL</b>	<b>10,452,634</b>	<b>10,756,632</b>	<b>10,801,151</b>	<b>44,519</b>	<b>0.4%</b>

**SEWER**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	353,311	326,219	330,272	4,053	1.2%
Services	147,475	156,326	151,200	-5,126	-3.3%
Supplies	7,363	21,000	21,000	0	0.0%
Other	2,808	0	0	0	0.0%
Capital	47,343	52,000	142,500	90,500	174.0%
Intergovernmental	10,824,841	11,276,122	11,614,406	338,284	3.0%
Intragovernmental Reimb.	439,320	338,945	344,661	5,716	1.7%
Debt Service	1,013,147	1,132,036	1,144,925	12,889	1.1%
Reserve	0	133,020	137,490	4,469	3.4%
<b>TOTAL</b>	<b>12,835,608</b>	<b>13,435,669</b>	<b>13,886,454</b>	<b>450,785</b>	<b>3.4%</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Water and Sewer	D-6	0.00	0.00	96,284	113,418	1.00	96,044	1.00	97,728
	Operations Manager - Water and Sewer	T-9	1.00	1.00	67,658	76,552	1.00	67,490	1.00	68,863
	Water Works Division Foreman	GN-13	1.00	1.00	65,360	68,649	1.00	67,535	1.00	68,649
	Business Manager	G-14	1.00	1.00		55,433	1.00	55,433	1.00	55,433
	Utilities Foreman	GN-9	1.00	1.00	53,058	55,728	1.00	54,824	1.00	55,728
	Water Service Inspector	GN-9	1.00	1.00	53,058	55,728	1.00	54,824	1.00	55,728
	Backflow Preventer Technician	GN-8	1.00	1.00	51,017	53,585	1.00	53,585	1.00	53,585
	Water Meter Foreman	GN-8	1.00	1.00	51,017	53,585	1.00	53,585	1.00	53,585
	Senior Clerk Typist	C-8	1.00	1.00	42,871	44,686	1.00	44,686	1.00	44,686
	Working Foreman Motor Eq. Repair	LN-7	1.00	1.00		51,637	1.00	51,637	1.00	51,637
	Working Foreman Utilities	LN-6	6.00	6.00		49,850	6.00	299,100	6.00	299,100
	Motor Equipment Repairperson	LN-6	1.00	1.00		49,850	1.00	49,850	1.00	49,850
	MEO III	LN-5	3.00	3.00		48,863	3.00	146,589	3.00	146,589
	MEO II	LN-3	5.00	4.00		43,901	4.00	175,604	4.00	175,604
	Water Meter Serviceperson	LN-3	4.00	3.00		43,901	3.00	131,703	3.00	131,703
	Water Works Serviceperson	LN-3	4.00	4.00		43,901	4.00	175,604	4.00	175,604
	Carpenter & Laborer	LN-3	1.00	1.00		43,901	1.00	43,901	1.00	43,901
	Water Meter Reader	LN-3	0.00	0.00		43,901	0.00	0	0.00	0
	Utility Craftsperson	LN-3	6.00	6.00		43,901	6.00	263,406	6.00	263,406
	Pipe Layer Laborer	LN-2	3.00	3.00		41,997	3.00	125,991	3.00	125,991
	Subtotal		42.00	40.00			41.00	2,011,390	41.00	2,017,370
510901	Temporary Part Time Salaries									
	Co-op Student		0.50	0.50			0.50	15,000	0.50	15,000
	Subtotal		0.50	0.50			0.50	15,000	0.50	15,000
	Other									
510140	Shift Differential							16,731		16,731
510143	Working-Out-of-Classification Pay							6,214		6,214
	Overtime Total							124,607		124,607
510300	Overtime							31,374		31,374
510343	Emergencies							78,086		78,086
510344	Scheduled							15,147		15,147
513044	Longevity Pay							26,450		26,625
514501	Extra Comp. (In Lieu of Boots)							700		700
515501	Uniform/Clothing Allowance							15,600		15,600
515505	Tool Allowance							400		400
	Subtotal							190,702		190,877
	Collective Bargaining FY12									21,865
	Collective Bargaining FY11							21,589		21,589
	Total		42.50	40.50			41.50	2,238,681	41.50	2,266,701

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Cultural Services PROGRAM: Library</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Library Trustees and staff are responsible for providing a full spectrum of high quality library services for the education, cultural enrichment, and reading pleasure of all residents of Brookline. Library service is provided from the Main Library at 361 Washington Street and from two community branch libraries: Coolidge Corner (31 Pleasant Street) and Putterham (959 West Roxbury Parkway). The Library's on line catalog can be accessed via the Internet at BrooklineMa.gov/library.</p> <p>Library holdings include more than 350,000 books, extensive back-files of periodicals and newspapers, current subscriptions to over 700 magazines, audiocassettes, videotapes, and compact discs. The Library also makes available electronic access to a growing number of information sources and to the Internet. Since 1997, the Library has been a member of the Minuteman Library Network (MLN), a cooperative on-line circulation, catalog, and information network that makes the circulating collections of 40 libraries in Eastern Massachusetts conveniently available for Brookline residents.</p> <p>The Library consists of the following six sub-programs:</p> <p>The <b>Administrative and Support Sub-program</b> is responsible for the organization and management of the libraries. The staff keeps informed of current developments in the library field, initiates appropriate programs to best serve the public, evaluates existing library services based on community needs, and prepares long- and short-range plans for review by the Library Board of Trustees.</p> <p>The <b>Central Library Services Sub-program</b> is responsible for the selection of new books and other materials for the library's collections; answering information and reference questions in person and by telephone; maintaining general reference, fiction, and non-fiction collections; and managing several special collections including local history, periodicals, business information services, indexes, recordings, DVDs, CDs, books-on-tape, large print and foreign language books, and young adult materials. Staff assists the public in the use of electronic information sources and provides Internet access.</p> <p>The <b>Branch Services Sub-program</b>, comprised of the Coolidge Corner and Putterham Branch Libraries, provides a broad range of library services for adults and children. Branch collections, hours of service, and programs are designed to reflect the demographics and information needs of their respective neighborhoods.</p>	<p><b><u>PROGRAM DESCRIPTION (con't.)</u></b></p> <p>The <b>Children's Services Sub-program</b> provides library and information services for children below the seventh grade. Staff aid children in the selection of appropriate material for school assignments and in choosing books for leisure reading. Books, CDs, DVDs, and tapes are checked out for home use. In addition, a growing number of electronic information sources are also available for use.</p> <p>The <b>Circulation and Support Services Sub-program</b> is responsible for the acquisition, preparation, and circulation control of all library books and other materials for all Brookline libraries.</p> <p>The <b>Plant Maintenance Sub-program</b> is responsible for cleaning the three libraries, including floors, furnishings, shelves, and books; monitors the proper functioning of the lighting, heating, and air conditioning systems, including emergency repairs; makes routine repairs to buildings and equipment; cooperates with other staff in the maintenance of security within the buildings; and informs the administration and Building Department of emergency and other repair needs.</p> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY12 budget reflects an increase of \$100,000 (2.9%). Personnel increases \$51,643 (2.1%), primarily due to the reallocation of A-Day buyouts previously funded in the Personnel Services Reserve, done in order to more accurately reflect spending levels required to meet State accreditation. Other personnel increases include Steps (\$17,401) and the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$1,142), slightly offset by a decrease in Longevity (\$1,900).</p> <p>Services increase \$31,994 (22.6%) and consist of the reallocation of \$28,000 of Repair and Maintenance money from the Building Department for Library projects listed on page IV- 61, the reallocation of \$3,646 of Telephone and Telegraph charges previously funded in Purchasing for Library lines, and an increase in Copier Service (\$348). The \$11,827 (2.3%) increase in Supplies is for Library Materials. Utilities increases \$4,536 (1.5%), which reflects Water and Sewer Charges for the Main Library and all branches (\$12,747), slightly offset by decreases in Electricity (\$3,988), and Natural Gas (\$4,223).</p>

<b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b>	<b>PROGRAM GROUP: Cultural Services PROGRAM: Library</b>					
<b><u>FY2012 OBJECTIVES</u></b>	<b>PERFORMANCE / WORKLOAD INDICATORS</b>					
		ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
1. To continue to adapt services to meet the changing needs of library users.	Total Circulation	1,402,156	1,500,000	1,445,120	1,500,000	1,600,000
2. To continue to work with the Brookline Library Foundation and the Friends of the Brookline Public Library to enhance library service.	Total Attendance	732,402	750,000	707,803	730,000	744,000
3. To continue to place the highest priority on customer service.	Volumes Added	30,927	30,000	31,436	30,000	30,000
4. To increase by 5% the number of persons attending library sponsored programs and activities.	Volumes Withdrawn	34,543	40,000	33,874	25,000	25,000
5. To continue to work with the Brookline School and Recreation Departments and Steps to Success to increase the number of low-income children participating in the summer reading program.	Interlibrary Loan:					
	Borrowed	154,258	155,000	162,747	164,000	170,000
	Loaned	118,672	120,400	127,001	130,000	134,000
6. To have at least 80% of all circulation transactions take place at a self-checkout station.	Non-MLN items borrowed	1,318	1,350	1,262	1,375	1,400
7. To provide in-person and web-based instruction in the use of various electronic services offered by the Library.	Non-MLN items loaned	3,085	3,100	3,149	3,200	3,300
8. To increase by 20% over FY2010 levels the number of e-books and audio-books borrowed.	Items Loaned Electronically	N/A	N/A	1,016	1,500	1,600
	<u>Main Library</u>					
	Circulation	697,489	750,000	733,044	750,000	765,000
	Attendance	404,208	425,000	383,287	400,000	400,000
	Volumes Added	17,732	17,625	17,854	17,600	17,800
	Volumes Withdrawn	16,586	20,500	12,378	15,000	15,000
	<u>Coolidge Corner</u>					
	Circulation	436,503	480,000	457,227	466,500	534,400
	Attendance	246,424	270,000	255,036	257,000	260,000
	Volumes Added	9,415	9,375	9,512	9,000	9,200
	Withdrawn volumes	8,227	16,500	10,539	7,000	7,000
	<u>Putterham</u>					
	Circulation	149,492	145,000	126,832	160,000	165,000
	Attendance	81,770	55,000	69,480	73,000	84,000
	Volumes Added	3,780	3,000	4,070	3,400	3,000
	Withdrawn volumes	9,730	3,000	2,693	3,000	3,000
	<i>Note: In FY09 Putterham Library was closed for approx. 1 month for HVAC repairs. In FY10 Putterham Library was closed for approx. 8 months to complete HVAC repairs.</i>					
	<u>Children's</u>					
	Circulation	273,184	289,500	288,257	304,000	307,800
	Main	143,249	153,000	154,770	160,300	163,500
	Coolidge	85,441	91,000	93,672	95,000	95,500
	Putterham	44,494	45,500	39,815	48,700	48,800
	% of Total Materials					
	Budget for Children	17%	17%	17%	17%	17%
	Volumes Added (All)	8,251	8,000	8,024	8,000	8,000
	Withdrawn Volumes (All)	6,415	8,000	7,264	8,000	8,000
	Story Hours (All)	283	250	337	275	300
	Program Attendance (All)	16,507	15,500	15,822	16,000	16,178
	Patrons Added to Database	6,198	6,500	5,173	7,000	7,200
<b><u>ACCOMPLISHMENTS</u></b>						
1. Improved service by utilizing more than 4,500 hours of work study students' time.						
2. Increased circulation of library materials by 3.31% in FY2010.						
3. Improved library service by implementing radio frequency technology (RFID) at all three libraries.						
4. Replaced the roof at the Putterham Branch and installed a solar powered electrical system expected to provide approximately 5% of the facility's electrical needs.						
5. Initiated two new book discussion groups for children and young adults at the Main Library.						
6. Introduced Mango Languages, an on-line language learning service available 24/7 from the Library's website.						
7. Introduced the Naxos Music Library, which provides streaming classical, jazz and world music from the Library's website.						
8. Completed repairs to prevent water from entering from below grade at the front of the Main Library.						
9. Worked with the Building Department on phase one of a three-year project to repair the Main Library and Town Hall/Pierce School garages.						
10. Replaced book shelving at the Coolidge Corner Branch and improved access for those with disabilities.						
11. 420 children read 2,306 books as part of "Go Green at the Library", the statewide summer reading program.						
12. Improved awareness of library services through the use of social networking services such as Twitter and Facebook.						

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	2,569,128	2,425,877	2,477,520	51,643	2.1%
Services	122,699	141,702	173,696	31,994	22.6%
Supplies	501,069	514,992	526,819	11,827	2.3%
Other	2,950	4,502	4,502	0	0.0%
Utilities	293,207	303,688	308,224	4,536	1.5%
Capital	32,507	52,101	52,101	0	0.0%
<b>TOTAL</b>	<b>3,521,560</b>	<b>3,442,863</b>	<b>3,542,863</b>	<b>100,000</b>	<b>2.9%</b>
BENEFITS			914,871		
REVENUE	105,251	110,000	105,000	-5,000	-4.5%

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Administration	294,882	354,756	362,117	7,361	2.1%
Central Library Services	873,721	967,453	987,830	20,377	2.1%
Branch Library Services	889,903	829,734	874,075	44,341	5.3%
Children's Services	223,756	243,675	254,809	11,134	4.6%
Circulation/Support Services	803,754	620,165	629,776	9,611	1.5%
Plant Maintenance	435,543	427,080	434,255	7,176	1.7%
<b>TOTAL</b>	<b>3,521,560</b>	<b>3,442,863</b>	<b>3,542,863</b>	<b>100,000</b>	<b>2.9%</b>

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	266,202	341,114	346,781	5,667	1.7%
Services	5,365	6,098	7,792	1,694	27.8%
Supplies	498	1,141	1,141	0	0.0%
Other	1,290	3,502	3,502	0	0.0%
Capital	21,527	2,901	2,901	0	0.0%
<b>TOTAL</b>	<b>294,882</b>	<b>354,756</b>	<b>362,117</b>	<b>7,361</b>	<b>2.1%</b>

**CENTRAL LIBRARY SERVICES**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	588,762	634,593	648,000	13,407	2.1%
Services	8,580	11,454	11,454	0	0.0%
Supplies	264,411	289,606	296,576	6,971	2.4%
Other	988	0	0	0	0.0%
Capital	10,980	31,800	31,800	0	0.0%
<b>TOTAL</b>	<b>873,721</b>	<b>967,453</b>	<b>987,830</b>	<b>20,377</b>	<b>2.1%</b>

**BRANCH LIBRARY SERVICES**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	668,040	557,072	567,486	10,414	1.9%
Services	10,185	18,262	48,562	30,300	165.9%
Supplies	130,292	121,606	124,517	2,911	2.4%
Other	0	250	250	0	0.0%
Utilities	81,387	115,144	115,861	717	0.6%
Capital	0	17,400	17,400	0	0.0%
<b>TOTAL</b>	<b>889,903</b>	<b>829,734</b>	<b>874,075</b>	<b>44,341</b>	<b>5.3%</b>

**CHILDREN'S SERVICES**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	147,884	161,827	171,015	9,188	5.7%
Services	106	1,455	1,455	0	0.0%
Supplies	75,566	80,193	82,139	1,946	2.4%
Other	201	200	200	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>223,756</b>	<b>243,675</b>	<b>254,809</b>	<b>11,134</b>	<b>4.6%</b>

**CIRCULATION / SUPPORT SERVICES**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	697,129	513,666	523,277	9,611	1.9%
Services	90,926	95,803	95,803	0	0.0%
Supplies	15,227	10,446	10,446	0	0.0%
Other	471	250	250	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>803,754</b>	<b>620,165</b>	<b>629,776</b>	<b>9,611</b>	<b>1.5%</b>

**PLANT MAINTENANCE**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	201,111	217,606	220,962	3,356	1.5%
Services	7,537	8,630	8,630	0	0.0%
Supplies	15,075	12,000	12,000	0	0.0%
Other	0	300	300	0	0.0%
Utilities	211,821	188,544	192,363	3,819	2.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>435,543</b>	<b>427,080</b>	<b>434,255</b>	<b>7,176</b>	<b>1.7%</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Town Librarian	D-6	1.00	1.00	96,284	113,418	1.00	113,135	1.00	113,418
	Assistant Library Director for Admin	T-10	1.00	1.00	70,365	79,614	1.00	70,189	1.00	71,617
	Assistant Library Director for Tech.	T-10	1.00	1.00	70,365	79,614	1.00	79,416	1.00	79,614
	Librarian IV	K-9	0.00	0.00	60,393	69,172	1.00	65,875	1.00	66,972
	Librarian III	K-8	4.00	4.00	54,929	63,042	2.00	126,084	2.00	126,084
	Librarian II	K-7	7.00	7.00	48,841	56,230	8.00	428,943	8.00	437,053
	Librarian I	K-6	7.00	7.00	43,549	50,045	7.00	336,602	7.00	339,843
	Library Secretary	K-5	1.00	1.00	43,108	45,514	1.00	45,401	1.00	45,514
	Assistant to Town Librarian/Bookkeeper	K-5	1.00	1.00	43,108	45,514	1.00	45,401	1.00	45,514
	Circulation Supervisor	KA-6	1.00	1.00	43,549	47,608	1.00	47,608	1.00	47,608
	Library Assistant III	K-3	4.00	4.00	35,087	40,675	4.00	158,165	4.00	158,165
	Library Assistant II	K-2	9.00	9.00	32,945	38,193	8.00	293,935	8.00	297,025
	Library Assistant I	K-1	1.00	1.00	29,950	34,721	1.00	34,721	1.00	34,721
	Senior Building Custodian	MN-4	1.00	1.00	47,173	49,576	1.00	48,964	1.00	49,576
	Junior Building Custodian	MN-2	2.00	2.00	41,709	43,834	2.00	87,668	2.00	87,668
	Subtotal		41.00	41.00			40.00	1,982,107	40.00	2,000,393
510901	Temporary Part Time Salaries (1)									
	Junior Library Page	LP	4.55	4.55	\$9.00/hr	\$11.08/hr	4.55	103,734	4.55	103,734
	Senior Library Page	LPS	0.56	0.56		\$12.25/hr	0.56	12,976	0.56	13,009
	Library Monitor	LPM	0.52	0.52		\$12.25/hr	0.52	12,670	0.52	12,702
	Librarians	I	0.80	0.80		\$22.32/hr	0.80	35,403	0.80	35,403
	Library Assistants I and II		3.15	3.15		\$14.76/hr	3.15	95,699	3.15	95,699
	Houseworkers	MN-1	2.16	2.16	31,778	33,397	2.16	77,149	2.16	77,342
	Subtotal		11.75	11.75			11.75	337,631	11.75	337,888
	Other									
510140	Shift Differential							14,140		14,140
510300	Regular Overtime							47,048		47,048
513044	Longevity Pay							28,113		26,213
514501	Extra Comp							2,500		2,500
515501	Uniform/Clothing Allowance / In Lieu of Boots							14,339		14,339
515059	Administrative Leave Buyback							0		35,000
	(1) Hourly rates are effective 1/1/2011									
	Subtotal							106,140		139,240
	<b>Total</b>		<b>52.75</b>	<b>52.75</b>				<b>51.75</b>		<b>2,477,520</b>



TOWN OF BROOKLINE FY2012 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Health
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Brookline Health Department provides a range of environmental, community, and clinical health services to monitor and improve the health status and quality of life of persons who live in, work in, or visit Brookline. Among the steps taken by the Department in seeking this goal are the control of existing and potential environmental hazards; the provision of health education and clinical health services, with emphasis on the prevention and early detection of chronic diseases and the improved management of lifestyle issues affecting health; the delivery of services dealing with conditions resulting from the abuse of drugs or alcohol; the control of communicable diseases; and the preparation for all hazardous emergencies. The Department consists of the following six sub-programs:</p> <p>The <b>Administration Sub-program</b> provides resources and administrative support to the Department, housing a broad range of programs and services offered by the Health Department. The Director of Public Health and Human Services, with advice and policy guidance from the Advisory Council of Public Health, provides overall management and program direction to the Department. This Sub-program has primary responsibility for emergency preparedness activities within the Department.</p> <p>The <b>Environmental Health Sub-program</b> combines a wide range of programs and services. Most of the services are mandated by State law and include the following services: licensing and inspection of food establishments; housing code inspections and enforcement actions; swimming pool inspections; solid waste handling practices; animal, insect, and rodent control; the abatement of general health nuisances; and the testing and sealing of all weighing and measuring devices. Additional concerns include asbestos removal, lead in the environment, hazardous waste, radon in buildings, and the enforcement of state and local smoking control requirements, including the issuance of permits for tobacco retailers and monitoring the sale of tobacco products.</p> <p>The <b>Child Health Sub-program</b> is concerned with those communicable diseases that are vaccine-preventable and plays a key role in preventing outbreaks of infectious diseases. A monthly Immunization Clinic has been established to provide necessary immunizations for children and at-risk adults in the community. This Sub-program serves as the Department's liaison to the School Health program and the nursing and health education staff in the schools.</p> <p>The <b>Community Health Services Sub-program</b> provides a range of educational, clinical, and screening services addressing a broad range of health conditions and concerns. The focus of these activities is early detection of disease conditions, the elimination or control of risk factors for adverse health conditions, and the application of available preventive measures such as flu immunization, appropriate screening, and blood pressure monitoring.</p>	<p><b><u>PROGRAM DESCRIPTION (con't.)</u></b></p> <p>The Brookline Center, with financial support furnished by the Town through the <b>Mental Health Sub-program</b>, seeks to maintain and improve the mental health of Brookline residents through a range of psychiatric, social service, and educational interventions. The program provides diagnostic and therapeutic services to medically needy residents. The program also provides assistance and consultation to other Town departments and agencies, as well as community outreach to high risk children and youths, adolescents, families, adults, and seniors. The Center operates a residential facility for persons with long-term mental illness in order to prevent homelessness, an emergency foster care program for local teenagers, and a program to assist students successfully transition back to school following psychiatric substance abuse and medical hospitalization.</p> <p>The <b>Substance Abuse Prevention and Services Sub-program</b> consists of community-based and school-based components. The former provides prevention and intervention activities serving Town employees and others in both individual and group settings. The Sub-program provides counseling to Brookline youths and their families with substance abuse problems; prevention education; peer leadership training for the high school and elementary schools; consultation, trainings, and presentations to community members and service providers; and updated materials, information, and resources.</p> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY12 budget reflects an increase of \$34,660 (3.2%). Personnel increases \$90,391 (11.8%) primarily due to the addition of a Public Health Nurse (\$86,130) a function that was previously funded under contractual services. The contract was anticipated to increase substantially in FY12, making the switch to personnel a practical adjustment. Other personnel increases include Steps (\$3,210), the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$930) and Longevity (\$120).</p> <p>Services decrease \$75,321 (28.7%) mainly due to the elimination of the VNS contract for public health nurse services (\$77,452). Copier Service decreases \$900, reflecting free service on the new machine, while the Mental Health Contract increases \$2,346 and the Copier Lease increases \$684. The \$1,600 (10.3%) increase in Supplies is for the one-time purchase of a sharps kiosk. Utilities decreases \$5,064 (11.7%) due to a reduction in Electricity (\$4,576), Natural Gas (\$1,479), and Gasoline (\$373) while accommodating the addition of Water and Sewer charged for the Train building (\$1,363). Capital increases \$23,055 (461.1%) and includes the purchase of a new hybrid vehicle and funds for existing leased desktop computers.</p>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Human Services PROGRAM: Health</b></p>
<p><b><u>FY2012 OBJECTIVES</u></b></p> <p><b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. To maximize the coordination of public health matters among all town human services and community-based agencies, implementing a set of shared goals and objectives.</li> <li>2. To seek additional opportunities for grant funding from non-Town sources with the goal being to secure at least eight grants and/or public-private partnerships worth \$100,000.</li> <li>3. To plan for a range of public health interventions with measurable indicators and funding partners using the data generated in Volumes 1-12 of Healthy Brookline, and to produce Volume 13 of Healthy Brookline (Health Status Indicators and Risk Factors).</li> <li>4. To promote the renovated Train Health Center, the first “Green” municipal building in Brookline, and support the Town’s Brookline Tomorrow Climate Change initiative.</li> <li>5. To work closely with the Police and Fire Chiefs and the Town’s Emergency Management Team to prepare for emergencies, including possible Avian Flu Epidemic and bio-terrorist attacks.</li> <li>6. To maintain a Medical Reserve Corps in Brookline and field at least 10 trainings for members and the leadership council.</li> <li>7. To recruit at least five graduate students to work with division directors on a variety of projects.</li> <li>8. To continue to work with the Information Technology Department on the implementation tablet technology.</li> <li>9. To maintain the Friends of Brookline Public Health membership organization and offer the 15th Annual Public Health Policy Forum.</li> </ol> <p><b><u>Environmental Health</u></b></p> <ol style="list-style-type: none"> <li>1. To protect public health by maintaining a comprehensive program of environmental health services. This includes inspections, compliance and enforcement activities. In addition, monitor environmental hazards and provide consultation and guidance to citizens and governmental agencies.</li> <li>2. To provide educational initiatives for all regulated programs. Annual workshops include lodging houses, children’s camps, tanning establishments, public and semi-public swimming pools, rubbish standards, housing standards, septic requirements and food establishments.</li> <li>3. To implement the adopted town-wide policy on Mosquito Control related to West Nile Virus and Eastern Equine Encephalitis to include integrated pest management surveillance, education and control.</li> <li>4. To expand the sharps disposal kiosk program.</li> </ol>	<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p><b><u>Environmental Health (con't.)</u></b></p> <ol style="list-style-type: none"> <li>5. To continue to work with other Town departments (Building, Fire, DPW, Police, Selectmen) on compliance standards for snow removal, noise and rubbish enforcement, lodging inspections, liquor license training and licensing board issues.</li> <li>6. To assess the Division’s programs by determining the level of compliance with the 10 essential services for environmental health. (From CDC’s strategy for enhancing environmental health practice in the 21st century).</li> <li>7. To maintain certification requirements of the weights and measures inspector and carry out all weights and measures inspections.</li> <li>8. To participate in Emergency Management planning for community on issues related to environmental health.</li> <li>9. To continue to implement hand-held tablets for inspections with the Information Technology Department and enhance GIS applications using updated software for all inspections, with a goal of providing on-line access to inspectional information.</li> </ol> <p><b><u>Child Health</u></b></p> <ol style="list-style-type: none"> <li>1. To continue to implement and evaluate an outreach campaign to enroll uninsured youth in the Commonwealth Care Insurance Plan, working with partners in the Brookline Community Health Network and with school nurses.</li> <li>2. To help facilitate the Essential School Health Services grant, supporting the role of School Nurse Leader.</li> <li>3. To promote health, nutrition and fitness activities among school age children as a “Brookline on the Move” initiative and participate in the School/Community Wellness Committee.</li> <li>4. To maintain violence prevention activities in schools in conjunction with the Substance Abuse Prevention Program, including Dating Violence Intervention and programs to counter bullying.</li> <li>5. To maintain immunization clinics as needed, adding a pediatric component to seasonal flu clinics; maximize the use of private providers for immunizations; and serve as a focal point for outreach for pediatric health issues and information and referral.</li> <li>6. To inspect all group day care centers and provide consultation services to them, and convene at least two meetings/educational events for them.</li> <li>7. To continue in-services with school nurses and day care providers on issues of current importance, including emergency preparedness.</li> <li>8. To continue active participation in classroom activities and curriculum development related to health.</li> <li>9. To educate Brookline families about health programs at annual kindergarten registrations, health fairs, and other venues.</li> </ol>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Human Services PROGRAM: Health</b></p>
<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p><b><u>Community Health</u></b></p> <ol style="list-style-type: none"> <li>1. To update an inventory of physical fitness and physical activity initiatives in Brookline, develop a broad coalition to roll out a campaign to promote physical activity and good nutrition, and publicize and promote town-wide fitness program as part of “Brookline on the Move”.</li> <li>2. To continue to recruit and train volunteer auxiliary medical personnel (Medical Reserve Corps) to be able to respond in the event of a public health emergency. Continue to work on Pandemic Flu task force and other regional issues including regional approach to epidemiology and disease surveillance.</li> <li>3. To offer the community at least three health education programs in cooperation with the Brookline Adult and Community Education Program and other local sponsors.</li> <li>4. To organize regular blood drives.</li> <li>5. To work with the local media to provide pertinent public health alerts/education on emerging public health issues. Also, to expand the use of social media.</li> <li>6. To work collaboratively with the Council on Aging to promote health education for seniors, including planning several health forums reaching 200 seniors.</li> <li>7. To offer flu shots and blood pressure screenings for residents, targeting those at high risk.</li> <li>8. To maintain enhanced surveillance of communicable diseases, especially disease clusters, in Brookline schools and long-term care settings.</li> <li>9. To increase efforts to promote hand washing and respiratory hygiene via the “Clean Hands for Good Health” campaign.</li> <li>10. To coordinate with Brookline Public Schools to promote physical activity and physical fitness as part of staff professional development.</li> <li>11. To offer the shingles vaccine to underinsured seniors.</li> </ol> <p><b><u>Mental Health</u></b></p> <ol style="list-style-type: none"> <li>1. To serve 3,300 Brookline residents, primarily low and moderate-income, providing 29,800 hours of individual, family, group counseling and mediation; 7,400 hours of community outreach and education to children, teens, families adults and seniors; 2,900 hours of case management for homeless or seriously ill children, adults and families. Respond to requests from residents and town/school staff for crisis intervention, short-term emergency shelter, and consultation.</li> <li>2. To continue as the lead agency for Brookline’s Homeless Prevention and Rapid Re-Housing Program, serving over 300 families and individuals facing eviction or homelessness.</li> <li>3. To work on-site in all Brookline elementary schools and high school to address crises, provide individual and group counseling, psycho-educational groups, and staff consultation, serving up to 600 Brookline children and families.</li> </ol>	<p><b><u>FY2012 OBJECTIVES (Con't.)</u></b></p> <p><b><u>Mental Health (con't.)</u></b></p> <ol style="list-style-type: none"> <li>4. To assist 80 Brookline teens returning to the High School following a medical, psychiatric or substance abuse hospitalization to successfully transition back to school and graduate with their class through the BRYT (Brookline Resilient Youth Team) Program.</li> <li>5. In collaboration with the Brookline School and PTOs, to secure private funding for a project that offers 25 workshops for Brookline parents to improve parenting skills, decrease family conflict, and reduce potential child abuse and neglect.</li> </ol> <p><b><u>Substance Abuse and Violence Prevention</u></b></p> <ol style="list-style-type: none"> <li>1. To continue to provide individual, family, and group substance abuse and smoking cessation counseling including assessment, referral, and after care.</li> <li>2. To implement 2011 BHS student health survey and track a set of measurable performance-based objectives based on it.</li> <li>3. To implement youth-led, research-based, substance abuse prevention strategies through the Brookline High School Peer Leaders and SADD (Students Against Destructive Decisions).</li> <li>4. To monitor the effectiveness of the Town's bartender trainer program in cooperation with the Police.</li> <li>5. To provide a youth diversionary program in cooperation with the Police, Brookline Court, and Brookline Public Schools.</li> <li>6. To maintain and enhance collaboration with the Brookline Schools, Police, and Court to address youth substance abuse and violence prevention issues; serve on the Juvenile Roundtable.</li> <li>7. To increase community involvement in teen substance abuse prevention through the B-CASA outreach committee and B-Pen (Brookline Parent Education Network).</li> <li>8. To work to encourage the use of the Town’s Employee Assistance Program (EAP) by those who require the services they offer.</li> <li>9. To continue to work to reduce the number of residents at risk of homelessness via the Newton-Brookline Consortium and agencies like Pine Street.</li> <li>10. To serve on the Domestic Violence Roundtable, Disability Commission, and help lead the Community Health Network Area (CHNA) and Jennifer A. Lynch Committee. To help plan the “Safety Net”, our award winning TV show.</li> <li>11. To continue to maintain online substance abuse databases.</li> <li>12. To continue to assist families and individuals secure health insurance and other entitlements.</li> </ol>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Human Services PROGRAM: Health</b></p>
<p><b><u>ACCOMPLISHMENTS</u></b></p> <p><b><u>Administration</u></b></p> <ol style="list-style-type: none"> <li>1. Built the Medical Reserve Corps (MRC) and recruited 150 members to back up the Health Department in the event of an emergency. Prepared for the H1N1 pandemic and coordinated a multi-sector Town response plan including multiple clinics serving 6,000 residents. Updated the Emergency Preparation Handbook for all Health Department employees.</li> <li>2. Secured \$250,000 in grants funding from non-Town sources including a dozen public-private partnerships.</li> <li>3. Working with the Council on Aging, published Volume 12, Healthy Brookline, a survey of elders 85 years and older in Brookline.</li> <li>4. Built the Friends of Brookline Public Health, recruiting 150 members.</li> <li>5. Held the 14th Annual Public Health Policy Forum entitled "Health Care Reform: What Happened? What's Next?" that attracted over 200 residents.</li> <li>6. Began the transition of Public Health Services from VNA of Boston to the Brookline Health Department.</li> <li>7. Planned, implemented, and evaluated a multi-faceted program of surveillance, education, and control to address the emergence of West Nile Virus and Eastern Equine Encephalitis (EEE) in Brookline.</li> <li>8. Led Community Health Network (CHNA) efforts.</li> <li>9. Enhanced outreach to linguistic and ethnic minorities via a joint health series targeting Russian-speaking residents and a project to translate department materials.</li> <li>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, maintained an Emergency Preparedness Coordinator with grant funding, and led the Town's response to the water emergency in May.</li> <li>11. Recruited six graduate students to work on a broad array of public health projects.</li> </ol> <p><b><u>Environmental Health</u></b></p> <ol style="list-style-type: none"> <li>1. Began performing inspections using handheld devices for food, housing, children's camps and lodging homes.</li> <li>2. Worked with Police Department (Animal Control Division) and Conservation Commission to address community wild life control issues (i.e. wild turkeys, coyotes, geese, bats and foxes). Coordinated monthly animal control meetings.</li> <li>3. Assisted School and Building Departments on issues including pesticides use, Green products, hazardous material handling, incident response, indoor air quality, and lead.</li> <li>4. Continued to operate a sharps (medical waste) disposal kiosk with assistance from DPW.</li> </ol>	<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Environmental Health (con't.)</u></b></p> <ol style="list-style-type: none"> <li>5. Continued training and certification in food safety, housing, emergency management, incident response and incident command.</li> <li>6. Held two rabies clinics with two operators of veterinary clinics in Brookline and three additional clinics in Newton.</li> <li>7. Implemented mosquito control and education activities within the community, focusing on EEE and WNV.</li> <li>8. Continued to serve on State-appointed committees for bio-terrorism and environmental health code revisions, and assisted in implementing Brookline's noise control by-law.</li> <li>9. Assisted the Public Health Director on various environmental health policy issues related to Brookline Place development, revised tobacco control regulations, Keeping of Animals regulations and other issues.</li> <li>10. Continued to expand, with assistance of the IT Department, a new automated billing and payment system for the Weights and Measures program. Payments are now centralized with other Health Department programs.</li> <li>11. Maintained tobacco control activities and performed a compliance check of retailers to prevent sales to minors, achieving 100% compliance rate.</li> <li>12. Continue to promote Environmental Health issues via Web-based Health Quiz and various fact sheets and advisories posted on the Department's webpage.</li> </ol> <p><b><u>Child Health</u></b></p> <ol style="list-style-type: none"> <li>1. Maintained a regular schedule of child immunization clinics (with physician backup) that served 200 children and youth.</li> <li>2. Provided consultation and epidemiology services to school nurses and others to control communicable disease in Brookline, including H1N1, pertussis and varicella.</li> <li>3. Inspected, certified, and monitored 41 Group Day Care and Extended Day programs in Brookline.</li> <li>4. Collaborated in emergency response for school-related safety incidents.</li> <li>5. Participated in regular meetings of the Early Childhood Advisory Council.</li> <li>6. Maintained a surveillance network for H1N1 with public and private schools, colleges, camps and daycare providers.</li> <li>7. Continued a backpack safety awareness program in schools.</li> <li>8. Continued to offer educational programs on rabies and hand-washing, including video presentations, to all day care centers in Brookline. Continued to provide day care centers with trainings in curriculum development behavior management, optional space design for children, and conflict resolution for parents and staff.</li> <li>9. Maintained the Dating Violence Intervention Program in the High School, reaching several hundred students with counseling and educational sessions.</li> <li>10. Participated in health and wellness programs and curriculum development in</li> </ol>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Human Services PROGRAM: Health</b></p>
<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Community Health Services</u></b></p> <ol style="list-style-type: none"> <li>1. Organized town-wide “Brookline on the Move” physical fitness campaign during National Public Health Week in 2010 and offered programs linking public health and climate change. Offered health education series and exercise classes at the Brookline Senior Center.</li> <li>2. Implemented control measures within 24 hours for 100% of communicable disease investigations. Tracked and controlled communicable disease outbreaks, and maintained a database to enhance surveillance and track communicable diseases. Became fully functional in MAVEN (electronic disease surveillance system), including TB surveillance and case management.</li> <li>3. Maintained the Partnerships with BI/Deaconess Medical Center (Elder Health) and Brigham and Women’s Hospital (Women’s Health).</li> <li>4. Promoted and enrolled over 50 Brookline residents in new Massachusetts mandatory health insurance programs and other entitlements.</li> <li>5. Offered multiple blood drives at the Brookline Main Library.</li> <li>6. Participated in several health promotion events at Brookline Housing ESL classes, local colleges employee health fairs and Adult Day Health programs.</li> <li>7. Updated and distributed Brookline Fitness Directory, listing all Brookline physical fitness, dance, sports camps, and related organizations. Recruited 30 local businesses as partners in Brookline on the Move.</li> <li>8. Participated in a regional flu clinic with our regional partners that immunized 2,500 individuals in three hours.</li> <li>9. In conjunction with Town's Webmaster, established a H1N1 information website on the Town’s official webpage. Also created a Facebook page for the Department.</li> </ol> <p><b><u>Mental Health</u></b></p> <ol style="list-style-type: none"> <li>1. Managed the heavy demand for counseling and basic services (emergency food, rent and utility assistance) that continued in FY10 due to the economy. The Center served 3,225 Brookline residents providing 29,300 hours of mental health counseling services and 7,350 hours of community outreach and education to children, teens, families adults and seniors, and 2,700 hours of case management services to homeless or seriously ill adults and children. 30% of services were delivered in the home, school or other community settings.</li> <li>2. Provided 1,635 hours of consultation, crisis intervention, education and information to staffs of Brookline schools, police, courts and other Town departments and community agencies.</li> <li>3. Through the BRYT (Brookline Resilient Youth Team) Program, assisted 80 High School students and their families to successfully return to school following psychiatric, substance abuse and medical hospitalizations. 95% of youth returned to and stayed in school throughout the year.</li> </ol>	<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Mental Health (con't.)</u></b></p> <ol style="list-style-type: none"> <li>4. Provided emergency shelter or diversion to 30 Brookline teenagers for up to 21 days; 85% return to live with their families. Offered seven homeless Brookline young men, ages 16-19 years, a safe and supportive home in the Transition to Independent Living Program for up to 18 months, in collaboration with Brookline Housing Authority.</li> <li>5. Provided emergency food assistance to 125 individuals and families; worked with 340 individuals and families to prevent evictions by providing case management and rental assistance; and worked with 40 homeless families in Brookline’s homeless family shelter.</li> <li>6. Sponsored 25 school- and Center-based education support groups for serving 450 parents, helping to improve parenting skills, improving family communication and reducing family conflict.</li> <li>7. Continued to evaluate counseling and community services through the use of standardized clinical outcomes measures including the Beck Depression Inventory, Child and Adolescent Needs and Strengths Scale, Child and Adolescent Functional Assessment Scale, Multidimensional Self-Concept Scale, and the Gauging Effectiveness of Youth Mentoring Questionnaire to assess the effectiveness of mental health services on increasing functioning at home, in school and the community.</li> </ol> <p><b><u>Substance Abuse and Violence Prevention</u></b></p> <ol style="list-style-type: none"> <li>1. Applied for and was awarded a third-year funding of the \$125,000 Drug Free Communities (DFC) grant to support B-CASA, the Brookline Coalition Against Substance Abuse.</li> <li>2. Trained over 40 peer leaders who implemented prevention strategies, including the BHS 1200 Social Norms Campaign, health class presentations to Brookline Elementary Schools, 8th and 9th grade SADD serving over 100 students, and the Kick Butts Campaign.</li> <li>3. Implemented the STARS (Students Talking About Respect) Program, a summer youth mentoring basketball program serving over 80 youth, with outings including college visits and field trips.</li> <li>4. Implemented substance abuse prevention strategies for Brookline parents, including publishing the B-CASA Newsletter bi-monthly, presentations at PTO meetings, the spring community forum “The Adolescent Brain in Today’s Chemical Culture,” parent discussion groups, and created the new B-PEN.org parent education website and Facebook page.</li> <li>5. Worked with school, police, and other community leaders and citizens to review policies and procedures to reduce teen alcohol and other drug use, including the Task Force on the new marijuana laws and the Chemical Health Policy for Performing Arts.</li> </ol>

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Health				
<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Substance Abuse and Violence Prevention (con't.)</u></b></p> <p>6. Implemented the Brookline Substance Abuse Prevention Program (BSAP) for Brookline youth and their families, providing substance abuse assessments, and individual, group, and family counseling. Coordinated referral process for teens in need of treatment.</p> <p>7. Implemented the Brookline Youth Diversion Program in conjunction with the Brookline Police and the Brookline Court for teens involved in alcohol and marijuana.</p> <p>8. Received \$1,200 from the National Organization for Youth Safety for the Peer Leadership Program's Safe Driving initiative.</p> <p>9. Provided substance abuse assessment, consultation, and referral to 30 adults and continued to maintain an online substance abuse program database.</p> <p>10. Implemented stricter tobacco control guidelines at the High School.</p> <p>11. Co-chaired the Hoarding Advisory Committee.</p> <p>12. Provided case management to clients served by the Homeless Prevention program.</p>	<b>PERFORMANCE / WORKLOAD INDICATORS</b>				
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
	<b><u>ENVIRONMENTAL HEALTH</u></b>				
	% of Consumers Complaints				
	Handled in 3 Days				
	90%	90%	90%	90%	90%
	Tobacco Retail Sales:				
	Compliance Rate (avg.)				
	91%	90%	100%	90%	90%
	Reported Rabies Exposure				
	107	110	112	110	110
	Positive Rabid Animals				
	0	2	2	2	2
	Human Receiving Rabies				
	Post-exposure Prophylaxis				
	19	20	11	15	15
	Animal Control Quarantines				
	20	N/A	35	35	35
	Keeping of Animal Permits				
	N/A	N/A	8	10	10
	Mosquitoes Pos. for WNV				
	4	N/A	3	N/A	N/A
	% Food Outlets Inspected				
	100%	100%	100%	100%	100%
	% of Restaurants with				
	Critical Violations				
	15%	15%	15%	10%	10%
	% Restaurants requiring				
	Enforcement Actions				
	2%	2%	2%	2%	2%
	% Restaurants receiving formal				
	orientation				
	100%	100%	100%	100%	100%
	% Order Letter issued w/i				
	3 days				
	90%	90%	90%	90%	90%
	Court Actions				
	6	5	2	5	5
	No. Tickets issued*				
	1,040	1,000	708	700	700
	Solid Waste Inspections*				
	940	1,000	810	810	810
	<i>*An inter-departmental program (Health &amp; DPW). Tickets figure includes warnings.</i>				
	Swimming Pool Inspections				
	60	61	64	64	64
	Lead Paint Inspections				
	10	10	12	10	10
	Lead Paint Removal Notices				
	20	20	16	20	20
	Asbestos Inspections				
	11	10	15	15	15
	Asbestos Removal Notices				
	138	140	121	125	125
	Food Inspections				
	720	700	675	675	675
	Food Permits Issued				
	325	325	358	350	350
	Housing Inspections				
	650	675	610	610	610
	Order Letters				
	250	250	215	215	215
	Tanning Salon Inspections				
	10	10	10	10	10
	Weighing/Measuring Devices Tested for Accuracy				
	Scales				
	130	130	138	138	138
	Gasoline/Fuel Oil				
	180	165	157	157	157
	Taxi Meter				
	206	200	192	192	192
	Scanner Inspections				
	12	12	12	12	12

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET						PROGRAM GROUP: Human Services PROGRAM: Health					
PERFORMANCE / WORKLOAD INDICATORS (con't.)						PERFORMANCE / WORKLOAD INDICATORS (con't.)					
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012		ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
<b><u>CHILD HEALTH</u></b>						<b><u>SUBSTANCE ABUSE</u></b>					
% Day Care Attendees w/Complete						Students using marijuana >100x*	7%	N/A	N/A	7%	N/A
Immunization Status	98%	98%	98%	98%	98%	Students using alcohol before age 14*	22%	N/A	N/A	20%	N/A
Lead Poisoned Children	0	N/A	0	N/A	N/A	<i>*These data are collected every two years.</i>					
Child Immunizations (Indvls)	306	200	342	350	350	Counseling Svcs.					
Day Care Inspections	160	160	170	170	170	Adults	80	80	75	75	75
Day Care Licenses Issued	22	22	32	38	40	Youths	2,540	2,500	2,200	2,200	2,200
Day Care Ed. Programs	15	15	15	15	15	Class Presentations	216	200	150	150	150
<b><u>COMMUNITY HEALTH</u></b>						Community Presentations	6	6	5	6	6
Disease Outbreaks Tracked	9	9	1	N/A	N/A	School Violation Referrals	34	35	33	35	35
Disease Cases Confirmed	228	200	141	N/A	N/A	Police/Youth Diversion Referrals	65	65	60	60	60
Animal Bites to Humans	122	125	101	100	100	Youth Smoking Cessation Referrals	15	15	20	20	20
Total Flu Shots	1,464	1,300	6,005	2,000	2,000						
Town Employee Flu Shots	400	400	400	400	400						
<i>* Does not include 777 doses given @ Regional B Clinic</i>											
TB Screening (Mantoux)	19	20	26	26	26						
TB Infected Persons	63	65	90	90	90						
Active TB Cases	1	1	3	3	3						
Blood Press. Screenings	318	350	264	260	260						
Pneumonia Immunizations	31	30	12	12	12						
Tetanus/Diphtheria	32	35	62	60	60						
<b><u>MENTAL HEALTH</u></b>											
Residents Served	2,875	3,200	3,225	3,250	3,300						
Counseling Services	28,150	29,250	29,300	29,500	29,800						
Outreach services	6,760	7,350	7,350	7,400	7,400						
Case Management visits	1,750	2,150	2,700	2,800	2,900						
% of Clients with Symptom Improvements within 3 months of care	88%	89%	90%	90%	91%						
Consultation to Town & Community agency staff hours	1,400	1,600	1,635	1,650	1,700						
Family/individual eviction & homelessness prevented	75	135	340	350	300						
High School students successfully return to and stay in school following hospitalization. (BRYT Program)	73	75	78	80	80						
Parent education workshops	15	20	25	25	25						

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	755,879	763,541	853,932	90,391	11.8%
Services	255,482	262,408	187,086	-75,321	-28.7%
Supplies	14,476	15,500	17,100	1,600	10.3%
Other	3,162	4,120	4,120	0	0.0%
Utilities	40,274	43,197	38,133	-5,064	-11.7%
Capital	27,749	5,000	28,055	23,055	461.1%
<b>TOTAL</b>	<b>1,097,022</b>	<b>1,093,766</b>	<b>1,128,426</b>	<b>34,660</b>	<b>3.2%</b>
BENEFITS			449,081		
REVENUE	162,075	163,000	162,000	-1,000	-0.6%

**SUMMARY OF SUB-PROGRAMS**

SUB-PROGRAMS	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Administration	303,629	267,753	264,916	-2,837	-1.1%
Environmental Health	316,675	369,165	393,873	24,707	6.7%
Child Health	98,639	33,106	35,711	2,606	7.9%
Community Health	152,069	195,138	201,565	6,427	3.3%
Mental Health	154,500	157,263	159,609	2,346	1.5%
Substance Abuse	71,510	71,341	72,752	1,411	2.0%
<b>TOTAL</b>	<b>1,097,022</b>	<b>1,093,766</b>	<b>1,128,426</b>	<b>34,660</b>	<b>3.2%</b>

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	214,371	205,593	206,381	788	0.4%
Services	9,537	7,143	6,927	-216	-3.0%
Supplies	8,776	4,000	5,600	1,600	40.0%
Other	2,922	2,820	2,820	0	0.0%
Utilities	40,274	43,197	38,133	-5,064	-11.7%
Capital	27,749	5,000	5,055	55	1.1%
<b>TOTAL</b>	<b>303,629</b>	<b>267,753</b>	<b>264,916</b>	<b>-2,837</b>	<b>-1.1%</b>

**ENVIRONMENTAL HEALTH**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	299,030	342,315	344,023	1,707	0.5%
Services	15,247	21,400	21,400	0	0.0%
Supplies	2,158	4,900	4,900	0	0.0%
Other	240	550	550	0	0.0%
Utilities	0	0	0	0	0.0%
Capital	0	0	23,000	23,000	0.0%
<b>TOTAL</b>	<b>316,675</b>	<b>369,165</b>	<b>393,873</b>	<b>24,707</b>	<b>6.7%</b>

**CHILD HEALTH**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	58,889	11,486	33,961	22,475	195.7%
Services	38,698	19,869	0	-19,869	-100.0%
Supplies	1,052	1,500	1,500	0	0.0%
Other	0	250	250	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>98,639</b>	<b>33,106</b>	<b>35,711</b>	<b>2,606</b>	<b>7.9%</b>

**COMMUNITY HEALTH**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	112,079	133,455	197,465	64,010	48.0%
Services	37,500	57,582	0	-57,582	-100.0%
Supplies	2,490	3,850	3,850	0	0.0%
Other	0	250	250	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>152,069</b>	<b>195,138</b>	<b>201,565</b>	<b>6,427</b>	<b>3.3%</b>

**MENTAL HEALTH**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	0	0	0	0	0.0%
Services	154,500	156,413	158,759	2,346	1.5%
Supplies	0	850	850	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>154,500</b>	<b>157,263</b>	<b>159,609</b>	<b>2,346</b>	<b>1.5%</b>

**SUBSTANCE ABUSE**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	71,510	70,691	72,102	1,411	2.0%
Services	0	0	0	0	0.0%
Supplies	0	400	400	0	0.0%
Other	0	250	250	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>71,510</b>	<b>71,341</b>	<b>72,752</b>	<b>1,411</b>	<b>2.0%</b>



**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**ENVIRONMENTAL HEALTH SUB-PROGRAM**

**SUMMARY OF ELEMENTS**

ELEMENTS	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
General	133,807	148,205	171,925	23,720	16.0%
Food Inspection	100,407	108,256	108,726	470	0.4%
Housing Inspection	63,340	93,394	93,864	470	0.5%
Weights & Measures	19,121	19,310	19,357	47	0.2%
<b>TOTAL</b>	<b>316,675</b>	<b>369,165</b>	<b>393,873</b>	<b>24,707</b>	<b>6.7%</b>

**GENERAL**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	116,863	122,755	123,475	720	0.6%
Services	15,247	21,400	21,400	0	0.0%
Supplies	1,511	3,700	3,700	0	0.0%
Other	185	350	350	0	0.0%
Utilities	0	0	0	0	0.0%
Capital	0	0	23,000	23,000	-
<b>TOTAL</b>	<b>133,807</b>	<b>148,205</b>	<b>171,925</b>	<b>23,720</b>	<b>16.0%</b>

**FOOD INSPECTION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	100,372	107,756	108,226	470	0.4%
Services	0	0	0	0	0.0%
Supplies	35	400	400	0	0.0%
Other	0	100	100	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>100,407</b>	<b>108,256</b>	<b>108,726</b>	<b>470</b>	<b>0.4%</b>

**HOUSING INSPECTION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	63,340	92,994	93,464	470	0.5%
Services	0	0	0	0	0.0%
Supplies	0	400	400	0	0.0%
Other	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>63,340</b>	<b>93,394</b>	<b>93,864</b>	<b>470</b>	<b>0.5%</b>

**WEIGHTS AND MEASURES**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	18,455	18,810	18,857	47	0.2%
Services	0	0	0	0	0.0%
Supplies	611	400	400	0	0.0%
Other	55	100	100	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>19,121</b>	<b>19,310</b>	<b>19,357</b>	<b>47</b>	<b>0.2%</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Dir. of Pub. Health/Human Ser.	D-6	1.00	1.00	96,284	113,418	1.00	113,135	1.00	113,418
	Chief Sanitarian/Asst. Dir. of Health	T-11	1.00	1.00	73,179	82,799	1.00	79,729	1.00	81,351
	Public Health Nurse	TBD	0.00	0.00			0.00	0	1.00	86,130
	Coord. Substance Abuse & Violence Prev.	T-7	1.00	1.00	62,554	70,777	1.00	70,600	1.00	70,777
	Human Services Coordinator	T-7	1.00	1.00	62,554	70,777	1.00	69,366	1.00	70,777
	Public Health Sanitarian	GN-11	1.00	1.00	60,870	63,933	1.00	63,933	1.00	63,933
	Senior Public Health Inspector	GN-10	3.00	3.00	55,844	58,654	3.00	178,462	3.00	178,462
	Principal Clerk	C-10	0.00	0.00	48,430	50,493	1.00	49,018	1.00	49,523
	Principal Clerk	C-9	1.00	1.00	44,212	46,040	0.00	0	0.00	0
	Senior Clerk Stenographer	C-5	0.00	1.00	38,716	40,490	1.00	40,490	1.00	40,490
	Senior Clerk Typist	C-4	1.00	0.00	36,632	38,386	0.00	0	0.00	0
	Subtotal		10.00	10.00				664,734	11.00	754,861
510102	Permanent Part Time Salaries									
	Sealer of Weights/Measures	GN-5	0.43	0.43	40,805	42,859	0.43	18,660	0.43	18,707
	Day Care Inspector		0.60	0.60			0.60	22,692	0.60	22,692
	Community Health Manager <sup>1</sup>	T-7	0.80	0.80	62,554	70,777	0.80	56,482	0.80	56,622
	<i>Offset from private grant</i>							(16,945)		(16,986)
	Subtotal		1.83	1.83				80,890	1.83	81,034
510901	Temporary Part Time Salaries									
	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		0.32	0.32			0.32	0	0.32	0
	<i>Full Time/Part Time Salaries-Grants</i>									
	Substance Abuse Counselor	T-4	1.00	1.00	49,657	56,185	1.00	56,045	1.00	56,185
	Senior Clerk-Typist	C-4	0.67	0.67	36,632	38,386	0.67	25,346	0.67	25,719
	CASA Parent Educator		0.27	0.27		\$26.00/hour	0.27	13,572	0.27	13,572
	Parent Outreach Liaison		0.27	0.27		\$26.00/hour	0.27	13,572	0.27	13,572
	Outreach Worker		1.00	1.00		\$26.05/hour	1.00	50,993	1.00	50,993
	Graduate Student Interns (5)		1.50	1.50		\$2,000/yr.	1.50	10,000	1.50	10,000
	Emergency Preparation Coordinator		0.59	0.59		\$32.89/hour	0.59	38,435	0.59	38,532
	Subtotal		5.30	5.30				207,964	5.30	208,572
	<i>Grants</i>									
	Private Grants							(53,652)		(54,251)
	School Dept. Reimb.							(55,352)		(56,185)
	Federal Grants (HHS)							(83,960)		(83,137)
	State Grant							(15,000)		(15,000)
	Net Grant-Funded Salary Total							0		0
	Other									
510300	Regular Overtime							7,168		7,168
513044	Longevity Pay							5,200		5,320
513046	Health Inspectors Specialty Pay							2,000		2,000
515501	Uniform/Clothing Allowance/ In Lieu of Boots							3,550		3,550
	Subtotal							17,918		18,038
	<b>Total</b>		<b>12.15</b>	<b>12.15</b>				<b>763,541</b>	<b>13.15</b>	<b>853,932</b>
	<sup>1</sup> 30% of this position is funded via a private grant									

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Veterans																																																													
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Department of Veterans' Services, as mandated by Massachusetts General Laws, Chapter 115, assists eligible Veterans and/or their dependents. The Department provides direct financial aid and assistance in paying medical bills to those who meet specific eligibility requirements. The Department receives reimbursement from the State 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 Director also serves as the Emergency Management Coordinator 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 management of the Town's Emergency Operations Center (EOC), which is located at the Municipal Service Center.</p> <p>Additional departmental responsibilities include the planning of all Memorial Day activities, the registration and decoration of Veterans' graves, organizing the Flag Day ceremonies and parade, and making arrangements for the Veterans Day Program.</p> <p><b><u>BUDGET STATEMENT</u></b></p> <p>The FY12 budget reflects an increase of \$1,727 (0.7%). Personnel increases \$1,559 (1.3%) for Steps (\$1,368) and the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$192). The \$368 increase in Services (13.5%) is for the Copier Lease (\$463), slightly offset by a decrease in Copier Service (\$95). The \$200 decrease in Capital (27.6%) is reflective of current costs for leased computers.</p>	<p><b><u>OBJECTIVES (Con't.)</u></b></p> <p>3. To continue to maintain a high level of accuracy in reporting and filing of Veteran's Benefits forms to the State Department of Veterans' Services, resulting in a 75% reimbursement to the Town.</p> <p>4. To work with the Veteran's Administration VASH Program, the Court Street Shelter for Veterans, Brookline Housing Authority and other social service agencies in securing housing for veterans and their dependents in crisis.</p> <p>5. To continue 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.</p> <p>6. 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. Refer veterans in need of legal advice to the Massachusetts Bar Association, which offers pro bono legal counsel.</p> <p>7. To continue to update the Town's Community Emergency Management Plans (CEMP).</p> <p>8. To provide assistance and advocacy for veterans applying for VA benefits including Compensation and Pension, Montgomery GI bill, VA Healthcare and widow pensions. Increase outreach to veterans who are seniors who may have never used the VA healthcare system before, but due to the economic downturn may be in need of additional medical or pharmacy care at lower costs.</p> <p>9. To manage all MGL. Ch. 115 cases, all PTSD claims and all recently separated veterans. With the increase of returning veterans living in the community, it is important to assist these veterans in not only obtaining all their benefits, but also in readjusting to civilian life.</p> <p>10. To continue to develop Mass Communications Systems to facilitate communications between Town leadership and the public during an emergency.</p> <p>11. To develop and manage a web-based self-registration for residents to ensure they are included in the Town's CityWatch mass notification system.</p>																																																													
<p><b><u>FY2012 OBJECTIVES</u></b></p> <p>1. To continue to provide to Brookline veterans and their families the highest level of service and the most aggressive advocacy possible during these times of economic turmoil as brave young men and women continue to return home from the war. To provide our veterans and their families these services in a professional manner ensuring they are treated with the highest level of dignity and respect.</p> <p>2. To assist veterans with seeking alternative sources of income (SS, SSI, SSDI, unemployment, healthcare, Medicare/Medicaid, Mass. Health, Springwell) and housing to lessen the Town's financial burden</p>	<p><b><u>PROGRAM COSTS</u></b></p> <table border="1"> <thead> <tr> <th rowspan="2">CLASS OF EXPENDITURES</th> <th rowspan="2">ACTUAL FY2010</th> <th rowspan="2">BUDGET FY2011</th> <th rowspan="2">REQUEST FY2012</th> <th colspan="2">FY12 vs. FY11</th> </tr> <tr> <th>\$ CHANGE</th> <th>% CHANGE</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td>122,059</td> <td>123,388</td> <td>124,948</td> <td>1,559</td> <td>1.3%</td> </tr> <tr> <td>Services</td> <td>2,673</td> <td>2,718</td> <td>3,086</td> <td>368</td> <td>13.5%</td> </tr> <tr> <td>Supplies</td> <td>650</td> <td>650</td> <td>650</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Other</td> <td>116,145</td> <td>116,200</td> <td>116,200</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>Capital</td> <td>709</td> <td>725</td> <td>525</td> <td>-200</td> <td>-27.6%</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>242,235</b></td> <td><b>243,681</b></td> <td><b>245,409</b></td> <td><b>1,727</b></td> <td><b>0.7%</b></td> </tr> <tr> <td>BENEFITS</td> <td></td> <td></td> <td>89,354</td> <td></td> <td></td> </tr> <tr> <td>REVENUE</td> <td>55,849</td> <td>77,195</td> <td>69,476</td> <td>-7,720</td> <td>-10.0%</td> </tr> </tbody> </table>						CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11		\$ CHANGE	% CHANGE	Personnel	122,059	123,388	124,948	1,559	1.3%	Services	2,673	2,718	3,086	368	13.5%	Supplies	650	650	650	0	0.0%	Other	116,145	116,200	116,200	0	0.0%	Capital	709	725	525	-200	-27.6%	<b>TOTAL</b>	<b>242,235</b>	<b>243,681</b>	<b>245,409</b>	<b>1,727</b>	<b>0.7%</b>	BENEFITS			89,354			REVENUE	55,849	77,195	69,476	-7,720	-10.0%
CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11																																																										
				\$ CHANGE	% CHANGE																																																									
Personnel	122,059	123,388	124,948	1,559	1.3%																																																									
Services	2,673	2,718	3,086	368	13.5%																																																									
Supplies	650	650	650	0	0.0%																																																									
Other	116,145	116,200	116,200	0	0.0%																																																									
Capital	709	725	525	-200	-27.6%																																																									
<b>TOTAL</b>	<b>242,235</b>	<b>243,681</b>	<b>245,409</b>	<b>1,727</b>	<b>0.7%</b>																																																									
BENEFITS			89,354																																																											
REVENUE	55,849	77,195	69,476	-7,720	-10.0%																																																									

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

**ACCOMPLISHMENTS**

1. Continued to achieve 100% approval of all Veterans' Benefits by filing precise and accurate claims to the State Veterans' Services Department.
2. Provided financial assistance to 22 Brookline veterans and their families in their time of need and interned three indigent Brookline veterans.
3. Reduced the costs to the Town by ensuring that all veterans and their dependents receiving financial assistance under Mass. General Laws Chapter 115 have health, prescription coverage and by seeking alternate sources of income for veterans. Helped veterans obtain both VA and SSDI income.
4. Despite the increase in requests for assistance, were able to maintain costs by aggressively seeking alternate incomes and health coverage for veterans and their families without impacting services to our clients. Also filed monthly reports in a timely manner to the State Department of Veterans' Services achieving maximum reimbursement to the Town. (75% of all MGL Ch. 115 costs).
5. Realized another increase in the number of veterans seeking VA Healthcare due to the economic downturn and State requirement to have healthcare insurance. Assisted registering for VA Healthcare.
6. Assisted veterans/dependents in filing VA Claims for service-connected and non-service connected disabilities, burial allowances, widow's pensions, Aid and Attendance and educational benefits. In addition, continued to maintain over 300 VA case files in-house.
7. Obtained or increased veterans pensions by over \$150,000 per year in additional benefits to Brookline veterans due to the work done over the last 24 months. Realized another increase in veterans seeking VA Pension primarily due to returning veterans and the economic downturn.
8. Received and forwarded donations of clothing, furniture and medical equipment for veterans to the Veteran's Homeless Shelter in Boston, Pine Street Housing in Brookline and the VA Hospitals.
9. Successfully coordinated and executed the Town's Memorial Day and Veterans' Day observances and the Town's Flag Day Celebration.
10. Continued to work with Brookline Mental Health, Council on Aging and the VA Outpatient to manage more than 20 PTSD cases during the year.
11. Began working with the Home Base Program to provide additional free neurological care through Mass. General Hospital to veterans to augment their care from the VA.
12. In conjunction with the Massachusetts One-Stop Career Centers and the Vocational Rehabilitation and Employment Program, assisted veterans with obtaining the necessary training and tools needed to gain employment.
13. Monitored day-to-day progress of all veterans receiving benefits and ensured they are staying on track with their scheduled treatment plans (drug/alcohol counseling, psychiatrist/psychologist appointments, medications). Case managed over 60 MGL. Ch. 115 cases and VA cases per month.

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

**ACCOMPLISHMENTS (Con't.)**

**Emergency Management**

1. Updated the Community Emergency Management Plan (CEMP), which was reviewed during a police inspection and passed without any comment or changes required.
2. Wrote a user-friendly operator's guide for both the EOC Activue System and the CityWatch mass notification system to facilitate operations during a crisis.

**PERFORMANCE / WORKLOAD INDICATORS**

	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
<u>Performance:</u>					
% of Claims Approved by the State	100%	100%	100%	100%	100%
Funds Raised for Flag Day	\$16,220	\$20,000	\$12,565	\$16,000	\$16,000
% of Flag Day Costs Covered through Private Sources	50%	60%	38%	46%	46%
Flag Day Volunteers	40	40	40	40	40
<u>Workload:</u>					
Recipients of Benefits (Monthly Average)	17	19	17	19	19
Service Recipients	800 +	1,100	1,100+	1,100	1,100
Information Requests	1,200	1,200	1,200	1,200	1,200

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Veterans Director / Emergency Prep. Coordinator	T-10	1.00	1.00	70,365	79,614	1.00	76,663	1.00	78,222
	Head Clerk	C-8	1.00	1.00	42,871	44,686	1.00	44,686	1.00	44,686
	Subtotal		2.00	2.00			2.00	121,349	2.00	122,908
	Other									
510300	Overtime							740		740
513044	Longevity Pay							950		950
515501	Clothing/Uniform Allowance (In lieu of boots)							350		350
	Subtotal							2,040		2,040
	<b>Total</b>		<b>2.00</b>	<b>2.00</b>			<b>2.00</b>	<b>123,388</b>	<b>2.00</b>	<b>124,948</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

**PROGRAM DESCRIPTION**

The Brookline Council on Aging (C.O.A.) is responsible for planning, coordinating, and providing comprehensive services for Brookline residents age 60 and over. We work with other Town agencies and community providers to enhance the quality of life for our elders. Our goal is to maintain independence, dignity, and connection throughout the life span.

Membership on the C.O.A. board includes representatives of six Town departments as well as 11 citizen and 15 associate members. Our core services include transportation, geriatric social work, home care, advocacy, legal assistance, employment assistance, information and referral, and volunteer opportunities.

The C.O.A. operates the Brookline Senior Center at 93 Winchester Street, a centrally located facility where those 60 and older can go for socialization, activity, and services. Programs include: breakfast, lunch, health clinics, health education programs, exercise classes, Asian outreach, Russian outreach, ESL classes, computer lab, Adult Education classes, art exhibits, and recreational opportunities.

**BUDGET STATEMENT**

The FY12 budget reflects a \$31,593 (4.1%) increase. Personnel increases \$1,445 (0.2%) and includes Steps (\$3,048), the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$1,068), an increase in hours for the Clinical Social Worker III position (\$15,833) and Longevity (\$192), slightly offset by the elimination of the part-time Outreach Worker (\$18,732).

The \$145 (0.3%) increase in Services is for the Copier Lease. The \$30,904 (42.5%) increase in Utilities is driven by the addition of Water and Sewer charges for the Senior Center (\$28,945) and an increase for Electricity (\$4,717), slightly offset by a decrease in Natural Gas (\$2,758). The decrease in Capital (\$900, 10.1%) reflects the current cost for leased computers.

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

**FY2012 OBJECTIVES**

1. To advocate for and provide jobs for vulnerable, low-income elders at risk of poverty.
2. To continue to implement the tax work off program that provides 25 Brookline elders \$1,000 off property taxes for 125 hours of service.
3. To recruit, train, support and utilize volunteers at the Brookline Senior Center.
4. To fundraise private money to support Council on Aging transportation programs covering the full salary cost of van driver, substitute bus driver and all fuel costs.
5. To provide geriatric assessments, counseling and case management services to Brookline elders and their families.
6. To provide high quality, affordable homecare to Brookline elders and their families.
7. To provide information and referral services to Brookline elders and their families.
8. To provide a variety of interesting daily/diverse programs at the Senior Center.
9. To collaborate with other geriatric providers to provide quality programs and services.
10. To continue to explore efforts on diversity to ensure all elders are served, with particular emphasis on Spanish, Asian and Russian elders.
11. To provide leadership to Brookline CAN (Community Aging Network).
12. To assist the non-profit in fundraising activities to cover the cost of programs, services, supplies not covered by the Town
13. To work with other Town departments and agencies on intergenerational activities.
14. To conduct outreach to Brookline elders with special emphasis on increasing their access to benefit programs.
15. To obtain CDBG funding for critical programs of transportation, homecare and jobs for low-income elders.
16. To implement the recommendations of the Over 85 research project.

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	576,300	614,303	615,748	1,445	0.2%
Services	51,650	57,632	57,777	145	0.3%
Supplies	17,609	18,825	18,825	0	0.0%
Other	2,180	2,900	2,900	0	0.0%
Utilities	74,953	72,799	103,703	30,904	42.5%
Capital	7,021	8,900	8,000	-900	-10.1%
<b>TOTAL</b>	<b>729,713</b>	<b>775,359</b>	<b>806,952</b>	<b>31,593</b>	<b>4.1%</b>
BENEFITS			242,146		
REVENUE	6,000	6,000	6,000	0	0.0%

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET	PROGRAM GROUP: Human Services PROGRAM: Council on Aging																																																																																																																																																																						
<p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>1. Successfully raised enough private money to fund the entire Van program, substitute elder bus driver and fuel expenses.</li> <li>2. Completed a research project on Over 85 elders living in the community, funded by the Brookline Community Foundation.</li> <li>3. Assisted over 130 individuals with income tax forms with special emphasis on Stimulus Programs.</li> <li>4. Featured local elder artists at the Senior Center and received a grant from the Brookline Arts Council for an art class.</li> <li>5. Successfully partnered with the Town Assessor to win Town Meeting Approval of increased property tax relief programs for Brookline elders .</li> <li>6. Celebrated the HELP Program's 20th year of providing essential home care services</li> <li>7. Partnered with Goddard House, Center Communities, and Rogerson Day Health to provide programs and educational forums for Brookline Seniors.</li> <li>8. Secured over \$145,000 in grants and private money to fund over 12 different positions and programs.</li> <li>9. Expanded Careers in Aging with a grant to include leadership positions, employing three teens in the summer.</li> <li>10. Mailed an outreach brochure to 5,208 households with a member over 65.</li> <li>11. Conducted an annual survey of Senior Center participants.</li> <li>12. Published the sixth copy of the Elder Resource Guide, distributed 1,500 copies, and placed it on the webpage.</li> <li>13. Increased operation to include limited night and weekend programs at no cost to the Town.</li> <li>14. Provided transportation services to over 700 different elders.</li> <li>15. Provided leadership to a new community initiative Brookline CAN (Brookline Community Aging Network).</li> </ol>	<p><b>PERFORMANCE / WORKLOAD INDICATORS</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;">ACTUAL FY2009</th> <th style="text-align: center;">ESTIMATE FY2010</th> <th style="text-align: center;">ACTUAL FY2010</th> <th style="text-align: center;">ESTIMATE FY2011</th> <th style="text-align: center;">ESTIMATE FY2012</th> </tr> </thead> <tbody> <tr> <td>Elderbus / Van Contributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>  Donated*</td> <td style="text-align: right;">\$4,985</td> <td style="text-align: right;">\$5,000</td> <td style="text-align: right;">\$4,745</td> <td style="text-align: right;">\$5,000</td> <td style="text-align: right;">\$5,000</td> </tr> <tr> <td>Van Program</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>  Rides Given</td> <td style="text-align: right;">3,405</td> <td style="text-align: right;">3,600</td> <td style="text-align: right;">3,102</td> <td style="text-align: right;">3,300</td> <td style="text-align: right;">3,300</td> </tr> <tr> <td>  Number of Riders</td> <td style="text-align: right;">375</td> <td style="text-align: right;">375</td> <td style="text-align: right;">402</td> <td style="text-align: right;">375</td> <td style="text-align: right;">375</td> </tr> <tr> <td>  New Riders</td> <td style="text-align: right;">20</td> <td style="text-align: right;">24</td> <td style="text-align: right;">30</td> <td style="text-align: right;">35</td> <td style="text-align: right;">35</td> </tr> <tr> <td>  \$ donated to Town</td> <td style="text-align: right;">\$21,569</td> <td style="text-align: right;">\$22,000</td> <td style="text-align: right;">\$23,000</td> <td style="text-align: right;">\$24,000</td> <td style="text-align: right;">\$25,000</td> </tr> <tr> <td>Volunteers - Total</td> <td style="text-align: right;">321</td> <td style="text-align: right;">310</td> <td style="text-align: right;">317</td> <td style="text-align: right;">300</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Volunteers - New</td> <td style="text-align: right;">46</td> <td style="text-align: right;">40</td> <td style="text-align: right;">42</td> <td style="text-align: right;">40</td> <td style="text-align: right;">40</td> </tr> <tr> <td>Job Placements</td> <td style="text-align: right;">30</td> <td style="text-align: right;">35</td> <td style="text-align: right;">38</td> <td style="text-align: right;">40</td> <td style="text-align: right;">45</td> </tr> <tr> <td>Total Caseload</td> <td style="text-align: right;">142</td> <td style="text-align: right;">140</td> <td style="text-align: right;">146</td> <td style="text-align: right;">140</td> <td style="text-align: right;">145</td> </tr> <tr> <td>Tax Work off Participants</td> <td style="text-align: right;">18</td> <td style="text-align: right;">20</td> <td style="text-align: right;">20</td> <td style="text-align: right;">25</td> <td style="text-align: right;">25</td> </tr> <tr> <td>Low-income elders employed</td> <td style="text-align: right;">7</td> <td style="text-align: right;">7</td> <td style="text-align: right;">7</td> <td style="text-align: right;">7</td> <td style="text-align: right;">7</td> </tr> <tr> <td>Geriatric Social Work</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>  New Referrals</td> <td style="text-align: right;">67</td> <td style="text-align: right;">70</td> <td style="text-align: right;">96</td> <td style="text-align: right;">90</td> <td style="text-align: right;">90</td> </tr> <tr> <td>Homecare Program (HELP)</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>  New Referrals</td> <td style="text-align: right;">85</td> <td style="text-align: right;">50</td> <td style="text-align: right;">54</td> <td style="text-align: right;">65</td> <td style="text-align: right;">65</td> </tr> <tr> <td>  Total Clients</td> <td style="text-align: right;">324</td> <td style="text-align: right;">324</td> <td style="text-align: right;">307</td> <td style="text-align: right;">310</td> <td style="text-align: right;">310</td> </tr> <tr> <td>Information/Referral</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>  Annual Phone Calls</td> <td style="text-align: right;">10,500</td> <td style="text-align: right;">10,500</td> <td style="text-align: right;">10,500</td> <td style="text-align: right;">10,500</td> <td style="text-align: right;">10,500</td> </tr> <tr> <td>Taxi Discount Program (BETS)</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>  Total Clients</td> <td style="text-align: right;">650</td> <td style="text-align: right;">625</td> <td style="text-align: right;">625</td> <td style="text-align: right;">690</td> <td style="text-align: right;">690</td> </tr> <tr> <td>  New Referrals</td> <td style="text-align: right;">58</td> <td style="text-align: right;">50</td> <td style="text-align: right;">48</td> <td style="text-align: right;">50</td> <td style="text-align: right;">50</td> </tr> <tr> <td>Senior Center</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>  Average # Daily Programs</td> <td style="text-align: right;">14</td> <td style="text-align: right;">14</td> <td style="text-align: right;">14</td> <td style="text-align: right;">14</td> <td style="text-align: right;">14</td> </tr> <tr> <td>  Average # Daily Participants</td> <td style="text-align: right;">150/500</td> <td style="text-align: right;">150/500</td> <td style="text-align: right;">150/500</td> <td style="text-align: right;">150/500</td> <td style="text-align: right;">150/500</td> </tr> </tbody> </table>						ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012	Elderbus / Van Contributions						Donated*	\$4,985	\$5,000	\$4,745	\$5,000	\$5,000	Van Program						Rides Given	3,405	3,600	3,102	3,300	3,300	Number of Riders	375	375	402	375	375	New Riders	20	24	30	35	35	\$ donated to Town	\$21,569	\$22,000	\$23,000	\$24,000	\$25,000	Volunteers - Total	321	310	317	300	300	Volunteers - New	46	40	42	40	40	Job Placements	30	35	38	40	45	Total Caseload	142	140	146	140	145	Tax Work off Participants	18	20	20	25	25	Low-income elders employed	7	7	7	7	7	Geriatric Social Work						New Referrals	67	70	96	90	90	Homecare Program (HELP)						New Referrals	85	50	54	65	65	Total Clients	324	324	307	310	310	Information/Referral						Annual Phone Calls	10,500	10,500	10,500	10,500	10,500	Taxi Discount Program (BETS)						Total Clients	650	625	625	690	690	New Referrals	58	50	48	50	50	Senior Center						Average # Daily Programs	14	14	14	14	14	Average # Daily Participants	150/500	150/500	150/500	150/500	150/500
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012																																																																																																																																																																		
Elderbus / Van Contributions																																																																																																																																																																							
Donated*	\$4,985	\$5,000	\$4,745	\$5,000	\$5,000																																																																																																																																																																		
Van Program																																																																																																																																																																							
Rides Given	3,405	3,600	3,102	3,300	3,300																																																																																																																																																																		
Number of Riders	375	375	402	375	375																																																																																																																																																																		
New Riders	20	24	30	35	35																																																																																																																																																																		
\$ donated to Town	\$21,569	\$22,000	\$23,000	\$24,000	\$25,000																																																																																																																																																																		
Volunteers - Total	321	310	317	300	300																																																																																																																																																																		
Volunteers - New	46	40	42	40	40																																																																																																																																																																		
Job Placements	30	35	38	40	45																																																																																																																																																																		
Total Caseload	142	140	146	140	145																																																																																																																																																																		
Tax Work off Participants	18	20	20	25	25																																																																																																																																																																		
Low-income elders employed	7	7	7	7	7																																																																																																																																																																		
Geriatric Social Work																																																																																																																																																																							
New Referrals	67	70	96	90	90																																																																																																																																																																		
Homecare Program (HELP)																																																																																																																																																																							
New Referrals	85	50	54	65	65																																																																																																																																																																		
Total Clients	324	324	307	310	310																																																																																																																																																																		
Information/Referral																																																																																																																																																																							
Annual Phone Calls	10,500	10,500	10,500	10,500	10,500																																																																																																																																																																		
Taxi Discount Program (BETS)																																																																																																																																																																							
Total Clients	650	625	625	690	690																																																																																																																																																																		
New Referrals	58	50	48	50	50																																																																																																																																																																		
Senior Center																																																																																																																																																																							
Average # Daily Programs	14	14	14	14	14																																																																																																																																																																		
Average # Daily Participants	150/500	150/500	150/500	150/500	150/500																																																																																																																																																																		
	*Donations for bus/van pay for gas, oil, and substitute drivers. Private donations pay for the van driver's entire salary.																																																																																																																																																																						

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION		
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT	
510101	Permanent Full Time Salaries										
	Director	D-4	1.00	1.00	81,791	96,345	1.00	93,286	1.00	94,921	
	Supervisor of Services	T-7	1.00	1.00	62,554	70,777	1.00	70,601	1.00	70,777	
	Program Manager	T-5	1.00	1.00	53,630	60,680	1.00	53,630	1.00	54,584	
	Clinical Social Worker III	T-4	0.00	0.00	49,657	56,185	0.00	0	1.00	56,185	
	Home Care Coordinator	T-3	1.00	1.00	45,979	52,023	1.00	48,358	1.00	49,341	
	Building Custodian	MN-2	1.00	1.00	41,709	43,834	1.00	43,834	1.00	43,834	
	Clinical Social Worker I	T-1	1.00	1.00	39,420	44,601	1.00	44,490	1.00	44,601	
	Assistant Home Care Coordinator (HELP)	T-1	1.00	1.00	39,420	44,601	1.00	40,021	1.00	40,121	
	Senior Clerk Typist	C-7	1.00	1.00	41,147	42,947	1.00	42,947	1.00	42,947	
	Bus Driver	GN-3	1.00	1.00	32,676	34,320	1.00	34,320	1.00	34,320	
	<i>Less CDBG Charge Off</i>							<i>(10,000)</i>		<i>(10,000)</i>	
	Subtotal		9.00	9.00			9.00	461,487	10.00	521,631	
510102	Permanent Part Time Salaries (*)										
	Group Leader	GN-2	0.80	0.59	29,705	31,200	0.59	18,408	0.59	18,408	
	Clinical Social Worker III	T-4	0.72	0.72	49,657	56,185	0.72	40,352	0.00	0	
	Clinical Social Worker II	T-3	0.53	0.53	45,979	52,023	0.53	27,504	0.53	27,572	
	Clinical Social Worker I	T-1	0.53	0.53	39,420	44,601	0.53	23,521	0.53	23,639	
	Outreach Worker		0.53	0.00			0.48	18,732	0.00	0	
	Community Aide		0.40	0.40		\$20.36/hr	0.40	15,631	0.40	15,631	
	Data Entry Clerk		0.11	0.11		\$12.25/hr	0.11	2,386	0.11	2,392	
	Subtotal		3.62	2.88			3.36	146,534	2.16	87,641	
	Grant Funded Salaries (*)										
	COA Assistant		1.40	1.40		\$12.25/hr	1.40	34,458	1.40	34,544	
	JOBS Program Coordinator		0.45	0.45		\$18.29/hr	0.45	17,433	0.45	17,477	
	BETS Coordinator		0.33	0.33		\$11.15/hr	0.33	7,896	0.33	7,916	
	Community Aides		1.00	1.00		\$12.25/hr	1.00	23,676	1.00	23,735	
			3.18	3.18			3.18	83,463	3.18	83,672	
	Grants										
	CDBG (FY12 = \$7,916 BETS and \$2,473 Community Aide)							(10,813)		(10,839)	
	State Grants (FY12 = all JOBS and \$55,356 COA Asst and Cmty. Aides)							(72,651)		(72,833)	
								(83,463)		(83,672)	
	Net Grant-Funded Salary Total							0		0	
	Other										
513044	Longevity Pay							5,183		5,375	
515501	Clothing/Uniform Allowance (In lieu of boots)							1,100		1,100	
	Subtotal							6,283		6,475	
	* Rates shown for Part Time positions are effective 1/1/11										
	<b>Total</b>		<b>15.80</b>	<b>15.06</b>				<b>15.54</b>	<b>614,303</b>	<b>15.34</b>	<b>615,748</b>



**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM DESCRIPTION**

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

- to develop opportunities within Brookline for those who are discriminated against, eliminating barriers to their choice of jobs, education, and housing;
- to increase communication to destroy stereotypes, halt polarization, end distrust and hostility, and create common ground for efforts toward public order and social justice; and
- to increase the capacity of public and private institutions to respond to the problems of the disadvantaged so as to augment their power to deal with the problems that affect their lives.

The Department accomplishes these objectives by carrying out the directives of the Board of Selectmen and the Commission, assessing community needs, providing programs, providing information and referrals, and coordinating resources for conflict resolution and service delivery.

The Director serves as the Town's Affirmative Action Officer, Minority/Women Business Enterprise Officer, Contract Compliance Officer, Fair Housing Officer, Americans with Disabilities Act (ADA) Coordinator, 504 Coordinator, Ombudsman for CATV Operations, Secretary to the Broadband Monitoring Committee, and Project Administrator for the Holocaust Witness Project of the Brookline Holocaust Memorial Committee.

**BUDGET STATEMENT**

The FY12 budget represents a \$43 (0%) decrease. The Personnel increase (\$239, 0.2%) is for the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees. Services decrease \$36 (2%) in Data Processing Equipment Repair and Maintenance while the decrease in Capital (\$246, 30.9%) reflects the current costs of leased computers.

**FY2012 OBJECTIVES**

**Human Relations-Youth Resources**

1. To conduct neighborhood meetings on issues affecting the well-being of vulnerable residents and to hold discussions on inter-group relations, civil rights and youth advocacy as they affect our population.
2. To continue to provide staff assistance to the Brookline Domestic Violence Roundtable.
3. To produce the 16th season of "The Safety Net" CATV program on domestic violence.
4. To produce the 2nd season of the "Fair Housing Conversations" CATV program.
5. To sponsor the annual Human Relations Youth Awards.
6. To work with the Massachusetts Association of Human Relations/Human Rights Commissions on regional programming.
7. To assist the Hidden Brookline Committee with its on-going efforts to educate the public about the role of Brookline residents involved with or benefiting by the trading in African-American slaves during the early history of the Town.
8. To assist residents and others in the event of discrimination complaints in employment and housing.

**Americans with Disabilities Act (ADA) Coordinator**

1. To work with the Commission for the Disabled, Town departments, residents and others in carrying out mandates of Section 504 and Title II of the Americans with Disabilities Act (ADA).
2. To update the Town's ADA Transition Plan.

**Broadband Monitoring Committee**

1. To work with residents, businesses, Town agencies, and organizations to resolve complaints regarding services provided by Comcast and RCN.
2. To expand the Committee's utilization of the Town's website to more fully communicate to residents and businesses.

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	100,583	97,206	97,445	239	0.2%
Services	525	1,807	1,771	-36	-2.0%
Supplies	1,790	2,800	2,800	0	0.0%
Other	141	450	450	0	0.0%
Capital	548	796	550	-246	-30.9%
<b>TOTAL</b>	<b>103,587</b>	<b>103,059</b>	<b>103,016</b>	<b>-43</b>	<b>0.0%</b>
BENEFITS			28,742		
REVENUE	0	0	0	0	0.0%

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Human Services PROGRAM: Human Relations - Youth Resources</b></p>
<p><b><u>OBJECTIVES (Con't.)</u></b></p> <p><b><u>Emergency Management/Public Safety</u></b></p> <ol style="list-style-type: none"> <li>1. To continue to participate on the Town's Emergency Management Team.</li> <li>2. To provide programming that deals directly with changing domestic human relations and civil rights issues in the aftermath of terrorist attacks on the United States and U.S. military and foreign policy initiatives.</li> <li>3. To work with the Police Department in the area of Police Community Relations.</li> <li>4. To work with the Norfolk District Attorney's Anti-Crime Council to address issues such as preventing and responding to hate crimes, juvenile delinquency, and domestic violence.</li> </ol> <p><b><u>ACCOMPLISHMENTS</u></b></p> <p><b><u>Human Relations-Youth Resources</u></b></p> <ol style="list-style-type: none"> <li>1. Held formal meetings with the Chief of Police to review police/community relation issues regarding profiling and statistics on police interaction with residents and others.</li> <li>2. In cooperation with the Brookline Public Schools, the Commission's Hidden Brookline Committee chair Dr. Barbara Brown continued History of Slavery in Brookline walking tours for 4th graders.</li> <li>3. Dr. Emilie Steel of the Commission's Hidden Brookline Committee participated in the Town's Patriot's Day commemoration.</li> <li>4. Worked with the Census Bureau in organizing within the town.</li> <li>5. Staffed and planned monthly Brookline Domestic Violence Roundtable meetings.</li> <li>6. Produced the 15th season of Brookline Domestic Violence Roundtable monthly "The Safety Net" CATV program.</li> <li>7. Produced and hosted the 1st season of the "Fair Housing Conversations" CATV program.</li> <li>8. Updated the Commission website.</li> <li>9. Served on the town-wide Martin Luther King Celebration Committee for 2011.</li> <li>10. In cooperation with Facing History and Ourselves, held a program tied to the public showing of "Traces of the Trade" at the Brookline Public Library.</li> <li>11. Held special Youth Awards program at Brookline Public Library honoring 35 Brookline Public School students for their exceptional volunteer activities.</li> <li>12. Served as Vice-Chair/Secretary of Massachusetts Association of Human Rights/Human Relations Commissions.</li> </ol>	<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p><b><u>Americans with Disabilities Act (ADA) Coordinator</u></b></p> <ol style="list-style-type: none"> <li>1. Advocated for residents and other people with disabilities.</li> <li>2. Worked with the Commission for the Disabled Chair and Town departments updating the self-evaluation component for revised ADA Transition Plan.</li> <li>3. Worked with the Massachusetts Office on Disability and Town departments on ADA compliance.</li> </ol> <p><b><u>Broadband Monitoring Committee</u></b></p> <ol style="list-style-type: none"> <li>1. Worked on the CATV Coordinating Committee and with the Broadband Monitoring Committee to safeguard the interests of the Town and its residents in dealings with Comcast and RCN.</li> <li>2. Assisted residents in resolving problems with Comcast and RCN.</li> <li>3. Assisted Brookline Access Television in the process to relocate to the Brookline High School Unified Arts Building.</li> </ol> <p><b><u>Emergency Management/Public Safety</u></b></p> <ol style="list-style-type: none"> <li>1. Participated on the Town's Emergency Management Team.</li> <li>2. Participated on the Town's Vulnerable Populations Committee.</li> <li>3. Participated on the Norfolk District Attorney's Anti-Crime Council.</li> <li>4. Participated in emergency management trainings.</li> </ol>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PERFORMANCE / WORKLOAD INDICATORS**

	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
Full-time/Part-time Minorities Employed	133	130	187	187	187
Full-time/Part-time Women Employed	269	285	481	481	481
Youth Awards Presented	12	35	37	37	37
CATV Complaints/ Inquiries Processed	259	80	131	131	131
Events Sponsored	2	4	4	4	4
Residents with CATV					
Comcast	16,389	15,465	16,100	16,100	16,100
RCN	4,472	4,600	4,677	4,750	4,750
% Residents with Access to Digital CATV					
Comcast	99%	99%	99%	99%	99%
RCN	100%	100%	100%	100%	100%
ADA requests for Assistance	34	30	29	29	29

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-4	1.00	1.00	81,791	96,345	1.00	96,106	1.00	96,345
	Senior Clerk Stenographer	C-5	1.00	0.00	36,632	38,386	0.00	0	0.00	0
	Subtotal		2.00	1.00			1.00	96,106	1.00	96,345
513044	Longevity Pay							1,100		1,100
	Subtotal							1,100		1,100
	<b>Total</b>		<b>2.00</b>	<b>1.00</b>			<b>1.00</b>	<b>97,206</b>	<b>1.00</b>	<b>97,445</b>

<p style="text-align: center;"><b>TOWN OF BROOKLINE FY2012 PROGRAM BUDGET</b></p>	<p style="text-align: center;"><b>PROGRAM GROUP: Leisure Services PROGRAM: Recreation</b></p>
<p><b><u>PROGRAM DESCRIPTION</u></b></p> <p>The Recreation Department provides high quality, safe and affordable activities and services to the community year round. Our mission is to enhance the quality of life through enriching experiences, which support the Brookline Community in developing and maintaining healthy lifestyles.</p> <p>The Park and Recreation Commission consists of seven residents appointed by the Board of Selectmen and serves as the policy-making body to the Recreation Department and is 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>The Recreation Department maintains three budgets: General Fund, the Golf Course 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>The General Fund has two categories: Administration and Aquatics. The <b>Administration Sub-program</b> is responsible for the overall workings of the Department in accordance with the policies established by the Park and Recreation Commission. Staff organize, maintain, and control all recreation services, 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 funds, prepares annual estimates of financial need and master plans, and supervises the recording of receipts and expenditures.</p> <p>The <b>Aquatics Sub- program</b> funds the complex that consists of three pools: a 42' x 75' lap pool, a 30' x 36' diving pool, and a 25' x 36' teaching pool. The Evelyn Kirrane Aquatics Center is available to the Public Schools of Brookline during the school year for high school athletics and health and wellness classes. Hundreds of summer campers enjoy the pool throughout the summer months.</p>	<p><b><u>BUDGET STATEMENT</u></b></p> <p>This FY12 budget continues the efforts begun a few years ago to re-allocate costs between the General Fund and the Revolving Fund in an attempt to better reflect program costs versus administrative costs. This is part of the Cost Recovery project. Part of this process involves moving various line-item expenses from the General Fund to the Revolving Fund and vice versa, and this is detailed below. The ultimate goal of this exercise is to clearly show what percentage of the Recreation Department is covered by program-related fees and what percentage is paid for out of the general tax base. The table on page IV-112 shows this information.</p> <p>The FY12 budget represents a \$48,410 (5.1%) increase. Personnel increases \$11,243 (1.7%) due to the addition of a Therapeutic Receptionist (T-4) (\$49,479), Steps (\$3,128), and the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$412), partially offset by decreases from the elimination of a vacant Assistant Recreation Leader/Aquatics (GN-5) and a decrease in Longevity (\$475).</p> <p>Services increase \$59,621 (69.9%) for Printing Services (\$32,645), the Software Service Contract (\$10,000), General Consulting Services (\$8,000), Advertising (\$6,371), Building Cleaning (\$3,500), Wireless Communications (\$760) and Data Processing Equipment Repair and Maintenance (\$123), slightly offset by decreases in Copier Service (\$1,293), Entertainers-Lecturers (\$271), and Other Rentals and Leases (\$214). Supplies increase \$4,627 (11.4%) for Custodial Supplies (\$15,350), Office Supplies (\$6,980) and Special Program Supplies (\$6,000), partially offset by a decrease in Recreation Supplies (\$20,000) and Public Safety Supplies (\$3,703). A majority of the increases in both Services and Supplies were done in exchange for moving most Utility accounts to the Revolving Fund.</p> <p>The increase in Other (\$10,000, 416.7%) is for Education/Training/Conferences (\$6,700), Airfare (\$1,500), Hotel (\$1,000) and Professional Dues and Memberships (\$800). Utilities decreases \$12,081 (9.7%). Most of the Utility Accounts for Recreation facilities were moved to the Revolving Fund. The decrease shown in Electricity (\$7,922) and Natural Gas (\$4,320) represent the new funding level required for usage at the Evelyn Kirrane Aquatics Center. These amounts were previously funded in the Building Department. Other Utility changes include an increase for Gasoline (\$378) and a decrease in Diesel Fuel (\$216). Capital decreases \$25,000 (79.7%) which reflects the purchase of a hybrid vehicle in FY11, but not FY12.</p>

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Recreation																																																																	
<p><b><u>FY2012 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>To continue the implementation of the cost recovery methodology.</li> <li>To implement the Field Use and Allocation Policy.</li> <li>To hire a Certified Therapeutic Recreation Specialist.</li> <li>To expand the intern program.</li> <li>To continue to strengthen the partnership with other Town departments, including Schools and Health.</li> <li>To expand Social Networking opportunities.</li> <li>To expand marketing strategies to include additional web 2.0 involvement.</li> </ol> <p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>Continued efforts to have a presence at all community events, thereby enhancing the Department's visibility and providing an on-going community awareness of our programs and services.</li> <li>Reduced reliance on paper, increased the use of "green" products where possible, and installed "auto shut-offs" for the showers at the Aquatics Center as part of Brookline 2010.</li> <li>Partnered with the School Department to share transportation support and services on a year-round basis.</li> <li>Made the Aquatics Center compliant with the Virginia Graeme Baker Act.</li> <li>Transitioned the administration of CDBG payroll to the Housing Division of the Planning Department.</li> <li>Created social networking opportunities for the community through the creation of a department Facebook page and Network page.</li> <li>Kicked off the Friends of Recreation non-profit organization through the Brookline Community Foundation.</li> <li>Collaborated with the Park and Open Space Division to rewrite the Field Usage Policy and instituted a field use fee.</li> <li>Worked with the Finance Director on PILOT agreements for field and golf use.</li> <li>Created an internship program to support all program, service and facilities including students with a focus on Recreation, management, marketing, health and nutrition and early education.</li> <li>Restructured the sponsorships of the Summer Concerts to allow a different vendor to sponsor each evening while allowing the concerts to be self-supporting.</li> <li>Encouraged staff to become more involved in the Massachusetts Recreation and Parks Association (MRPA), including attending monthly meetings and becoming active with Association committees.</li> <li>Purchased a new CYMS (Child Youth Management System) module in our software which allows better tracking of staff and participant information.</li> </ol>	<p><b>PERFORMANCE / WORKLOAD INDICATORS</b></p> <table border="1" data-bbox="1050 243 1938 803"> <thead> <tr> <th></th> <th>ACTUAL FY2009</th> <th>ESTIMATE FY2010</th> <th>ACTUAL FY2010</th> <th>ESTIMATE FY2011</th> <th>ESTIMATE FY2012</th> </tr> </thead> <tbody> <tr> <td>Registration by Telephone/ Mail</td> <td>9,594</td> <td>2,500</td> <td>7,794</td> <td>7,000</td> <td>6,500</td> </tr> <tr> <td>\$ Collected</td> <td>\$991,860</td> <td>\$1,000,000</td> <td>\$1,071,734</td> <td>\$1,000,000</td> <td>\$950,000</td> </tr> <tr> <td>On-Line Registration/Payment # of Registrations</td> <td>2,106</td> <td>6,500</td> <td>3,861</td> <td>5,000</td> <td>6,000</td> </tr> <tr> <td>\$ Collected</td> <td>\$216,941</td> <td>\$250,000</td> <td>\$356,341</td> <td>\$450,000</td> <td>\$540,000</td> </tr> <tr> <td>Telephone Inquiries/month</td> <td>750</td> <td>1,000</td> <td>1,200</td> <td>1,300</td> <td>1,500</td> </tr> <tr> <td>Email Inquiries:</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>34,100</td> <td>35,000</td> </tr> <tr> <td>Web-site Hits</td> <td>N/A</td> <td>N/A</td> <td>60,363</td> <td>100,000</td> <td>100,000</td> </tr> <tr> <td>Social Networking Inquiries Facebook</td> <td>N/A</td> <td>N/A</td> <td>357</td> <td>714</td> <td>1,400</td> </tr> <tr> <td>Twitter</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>100</td> <td>125</td> </tr> </tbody> </table> <p><u>Note:</u> See the Performance/Workload Indicators under the Revolving Fund on Page IV-115 for program enrollment information.</p>							ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012	Registration by Telephone/ Mail	9,594	2,500	7,794	7,000	6,500	\$ Collected	\$991,860	\$1,000,000	\$1,071,734	\$1,000,000	\$950,000	On-Line Registration/Payment # of Registrations	2,106	6,500	3,861	5,000	6,000	\$ Collected	\$216,941	\$250,000	\$356,341	\$450,000	\$540,000	Telephone Inquiries/month	750	1,000	1,200	1,300	1,500	Email Inquiries:	N/A	N/A	N/A	34,100	35,000	Web-site Hits	N/A	N/A	60,363	100,000	100,000	Social Networking Inquiries Facebook	N/A	N/A	357	714	1,400	Twitter	N/A	N/A	N/A	100	125
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012																																																													
Registration by Telephone/ Mail	9,594	2,500	7,794	7,000	6,500																																																													
\$ Collected	\$991,860	\$1,000,000	\$1,071,734	\$1,000,000	\$950,000																																																													
On-Line Registration/Payment # of Registrations	2,106	6,500	3,861	5,000	6,000																																																													
\$ Collected	\$216,941	\$250,000	\$356,341	\$450,000	\$540,000																																																													
Telephone Inquiries/month	750	1,000	1,200	1,300	1,500																																																													
Email Inquiries:	N/A	N/A	N/A	34,100	35,000																																																													
Web-site Hits	N/A	N/A	60,363	100,000	100,000																																																													
Social Networking Inquiries Facebook	N/A	N/A	357	714	1,400																																																													
Twitter	N/A	N/A	N/A	100	125																																																													

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	636,885	659,503	670,746	11,243	1.7%
Services	88,934	85,287	144,908	59,621	69.9%
Supplies	38,356	40,703	45,330	4,627	11.4%
Other	1,630	2,400	12,400	10,000	416.7%
Utilities	108,724	124,576	112,495	-12,081	-9.7%
Capital	30,491	31,380	6,380	-25,000	-79.7%
<b>TOTAL</b>	<b>905,021</b>	<b>943,849</b>	<b>992,259</b>	<b>48,410</b>	<b>5.1%</b>
BENEFITS			318,084		
REVENUE	0	0	0	0	0.0%
Golf Enterprise	1,160,829	1,266,200	1,204,000	-62,200	-4.9%
Revolving Fund	1,731,011	1,855,041	2,054,280	199,239	10.7%

**SUMMARY OF SUB-PROGRAMS**

ELEMENTS	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Administration	290,740	690,273	658,276	-31,997	-4.6%
Swimming Pool	197,938	253,576	333,983	80,407	31.7%
Rec Programs	416,343	0	0	0	0.0%
<b>TOTAL</b>	<b>905,021</b>	<b>943,849</b>	<b>992,259</b>	<b>48,410</b>	<b>5.1%</b>
Golf Enterprise	1,160,829	1,266,200	1,204,000	-62,200	-4.9%
Revolving Fund	1,731,011	1,855,041	2,054,280	199,239	10.7%

**ADMINISTRATION**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	191,497	416,611	468,369	51,758	12.4%
Services	42,991	85,037	143,142	58,105	68.3%
Supplies	15,492	30,269	19,980	-10,289	-34.0%
Other	1,630	2,400	12,400	10,000	416.7%
Utilities	8,639	124,576	8,005	-116,571	-93.6%
Capital	30,491	31,380	6,380	-25,000	-79.7%
<b>TOTAL</b>	<b>290,740</b>	<b>690,273</b>	<b>658,276</b>	<b>-31,997</b>	<b>-4.6%</b>

**SWIMMING POOL**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	178,325	242,892	202,377	-40,515	-16.7%
Services	286	250	1,766	1,516	606.4%
Supplies	19,328	10,434	25,350	14,916	143.0%
Other	0	0	0	0	0.0%
Utilities	0	0	104,490	104,490	-
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>197,938</b>	<b>253,576</b>	<b>333,983</b>	<b>80,407</b>	<b>31.7%</b>

**REC PROGRAMS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	267,063	0	0	0	0.0%
Services	45,657	0	0	0	0.0%
Supplies	3,537	0	0	0	0.0%
Other	0	0	0	0	0.0%
Utilities	100,085	0	0	0	0.0%
Capital	0	0	0	0	0.0%
<b>TOTAL</b>	<b>416,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**COST RECOVERY**

Cost Recovery measures the extent to which the cost of the Department is supported by user fees versus tax dollars. For many recreation departments across the country, a cost recovery model is used for long-range strategic financial planning. Last year, the Brookline Recreation Department began the first phase of implementing a cost recovery policy. The policy identifies the percentages of programs and services that are to be subsidized by tax dollars by assigning a level of community benefit, and allocating a subsidy accordingly.

For example, a program or service that provides the highest level of “community benefit” will have a smaller cost recovery than a program or service that is “highly individual.” This approach to cost recovery follows the “Pyramid Methodology” that was developed in 2009. The Park and Recreation Commission adopted the methodology that year, with a three-year implementation goal. The Commission’s fundamental purpose in implementing a cost recovery methodology is to provide accurate accounting and transparency to the community, and to achieve a clear, consistent approach to the pricing of programs and services that the Recreation Department offers in the community.

	ACTUAL	BUDGET	REQUEST
	FY2010	FY2011	FY2012
<b><u>REVENUES</u></b>			
General Fund	0	0	0
Revolving Fund	1,828,737	1,855,041	2,054,280
<u>Golf Enterprise Fund</u>	<u>1,132,976</u>	<u>1,266,200</u>	<u>1,204,000</u>
<b>TOTAL</b>	<b>2,961,713</b>	<b>3,121,241</b>	<b>3,258,280</b>
<b><u>EXPENDITURES</u></b>			
General Fund	905,021	943,849	992,259
General Fund Benefits est. (current employees)	215,647	212,628	225,045
Revolving Fund	1,731,011	1,855,041	2,054,280
<u>Golf Enterprise Fund</u>	<u>1,160,829</u>	<u>1,266,200</u>	<u>1,204,000</u>
<b>TOTAL</b>	<b>4,012,507</b>	<b>4,277,718</b>	<b>4,475,584</b>
<b>Cost Recovery</b>	<b>73.8%</b>	<b>73.0%</b>	<b>72.8%</b>
<b>General Fund Subsidy</b>	<b>26.2%</b>	<b>27.0%</b>	<b>27.2%</b>

**FINANCIAL ASSISTANCE**

The Recreation Department will not turn away any resident from participating in any program because of financial reasons. The Department provides financial aid for program fees to all qualified Brookline families. It is the policy of the Park and Recreation Commission to reach out to all families in need to ensure that everyone has the opportunity to participate in all the Brookline Recreation Department has to offer.

<b><u>PROGRAM</u></b>	<b><u>FINANCIAL ASSISTANCE</u></b>
Soule Center	\$29,642
Soule Gym	\$30
BEEC	\$210
Aquatic	\$2,728
Eliot	\$5,132
Tappan	\$409
Outdoor Rec	\$12,575
<u>Outdoor Athletic</u>	<u>\$976</u>
<b>TOTAL</b>	<b>\$51,701</b>



**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director	D-5	1.00	1.00	89,152	105,016	1.00	94,388	1.00	96,042
	Assistant Director	T-10	0.00	0.00	70,365	79,614	1.00	71,617	1.00	71,617
	Recreation Supervisor II	T-7	1.00	1.00	62,554	70,777	0.00	0	0.00	0
	Therapeutic Recreation Specialist	T-4	0.00	0.00	49,657	56,185	0.00	0	1.00	49,657
	Area Manager / Programs	GN-10	1.00	1.00	55,844	58,654	1.00	58,654	1.00	58,654
	Area Manager / Aquatic Director	GN-10	1.00	1.00	55,844	58,654	1.00	58,654	1.00	58,654
	Director Early Learning Center	GN-10	0.00	0.00	55,844	58,654	1.00	56,765	1.00	56,765
	Business/Administrative Manager	GN-10	0.00	0.00	55,844	58,654	1.00	55,844	1.00	56,765
	Recreation Leader	GN-7	5.00	5.00	46,934	49,296	1.00	47,709	1.00	48,496
	Assistant Recreation Leader/Aquatics	GN-5	1.00	1.00	40,805	42,859	1.00	41,479	0.00	0
	Building Custodian	MN-4	1.00	1.00	47,173	49,576	1.00	49,576	1.00	49,576
	Senior Clerk Typist	C-4	1.00	1.00	36,632	38,386	1.00	38,386	1.00	38,386
	Recreation Receptionist	C-4	0.00	0.00	36,632	38,386	1.00	37,653	1.00	37,829
	Facilities Assistant		0.00	0.00		\$16.22/hr.	1.00	31,749	1.00	31,749
	Subtotal		12.00	12.00			12.00	642,473	12.00	654,191
	Other									
510140	Shift Differential							1,618		1,618
510300	Regular Overtime							9,187		9,187
513044	Longevity Pay							3,775		3,300
515501	Clothing/Uniform Allowance (In Lieu of Boots)							2,450		2,450
	Subtotal							17,030		16,555
	<b>Total</b>		<b>12.00</b>	<b>12.00</b>			<b>12.00</b>	<b>659,503</b>	<b>12.00</b>	<b>670,746</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

**PROGRAM DESCRIPTION**

The Robert T. Lynch Municipal Golf Course at Putterham Meadows is an 18-hole public course designed and built by Stiles and Van Kleek in 1931. The course includes a practice putting green, practice chipping green, and teaching areas. The clubhouse adjacent to the course houses an administrative office, a large foyer with tables and chairs, and a full-service restaurant with both indoor or outdoor dining available. A fully equipped pro-shop is also maintained at the course.

Nearly \$3 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; drainage improvements; 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 fringe benefits. In addition, the Golf Course returns its budgeted year-end profit to the Town via the "Town Fee".

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

**BUDGET STATEMENT**

The FY12 budget reflects a decrease of \$62,200 (4.9%). Personnel decreases \$5,663 (1.3%), reflecting decreases in Part-Time Seasonals (\$5,464) and Overtime, (\$4,739) slightly offset by an increase for collective bargaining (\$4,200), as well as increases for the 1/4% carry-forward from the FY11 1% / 0.5% salary adjustment for non-union employees (\$191) and Longevity (\$150).

Services decrease \$8,676 (6.9%) due to decreases in Technical Services (\$5,000), Banking Services, (\$5,000), Other Equipment Rental/Lease (\$3,000), Advertising Services (\$2,500), Data Processing Repair and Maintenance (\$1,246), Other Rentals and Leases (\$1,000) and the Building Cleaning Service (\$1,000), partially offset by increases in Building Repair and Maintenance (\$8,500), Data Communication Lines (\$650), Software Service Contract (\$500), and Computer Hardware Rental (\$420).

Supplies decrease \$14,775 (11.1%) and include decreases in Pro Shop Supplies (\$10,000), Equipment Maintenance Supplies (\$5,000), Recreation Supplies (\$2,000), and Custodial Supplies (\$1,975) offset by an increase in Agricultural Supplies (\$4,200). Utilities decrease \$1,581 (1.7%). The decreases in Electricity (\$873), Natural Gas (\$1,097), and Heating Oil (\$2,958) offset the increases in Gasoline (\$1,563) and Water and Sewer (\$1,785). Capital decreases \$1,680 (2%) and includes leases for landscaping equipment and computers.

The \$27,309 (14.3%) decrease in Intragovernmental reflects a decrease in the Reimbursement to General Fund while Debt Service decreases \$3,452 (1.8%) and the Reserve increases \$935 (6.2%).

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	422,673	431,548	425,885	-5,663	-1.3%
Services	111,393	125,242	116,566	-8,676	-6.9%
Supplies	107,105	132,975	118,200	-14,775	-11.1%
Other	9,432	4,100	4,100	0	0.0%
Utilities	55,999	91,398	89,817	-1,581	-1.7%
Capital	83,394	85,580	83,900	-1,680	-2.0%
Intragov'tal Reimbursement	186,349	191,161	163,852	-27,309	-14.3%
Debt Service	184,484	189,130	185,679	-3,452	-1.8%
Reserve	0	15,065	16,000	935	6.2%
<b>TOTAL</b>	<b>1,160,829</b>	<b>1,266,200</b>	<b>1,204,000</b>	<b>-62,200</b>	<b>-4.9%</b>
<b>BENEFITS</b>			93,807		
<b>REVENUE</b>	<b>1,132,976</b>	<b>1,266,200</b>	<b>1,204,000</b>	<b>-62,200</b>	<b>-4.9%</b>

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Golf Enterprise Fund				
<p><b><u>FY2012 OBJECTIVES</u></b></p> <ol style="list-style-type: none"> <li>To continue to implement the recommendations of the National Golf Foundation operational review.</li> <li>To increase tournament rounds.</li> <li>To start a new marketing campaign once drainage work has been completed.</li> <li>To grow Junior Golf by adding all day camps to the program.</li> <li>To increase pro shop sales.</li> <li>To increase rounds played.</li> </ol> <p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>Hosted the Massachusetts Golf Association Public Links Qualifier.</li> <li>Hosted the New England PGA Pro Junior.</li> <li>Repeated as Junior Fourball Champions.</li> <li>Created two new bunkers on the 5th hole.</li> <li>Removed the bridge on 9th hole to help improve drainage.</li> <li>Grew SNAG Junior golf program by adding new classes.</li> <li>Received a \$3,000 grant through the PGA to pilot and train School Department Phys. Ed teachers to offer golf at the elementary schools. This grant was piloted at the Baker School.</li> <li>Began offering the Family Tee Marker Program.</li> <li>Made Wi-Fi available at the club house.</li> <li>Golf Professional, Brian Bain, was honored for the 2009 New England PGA President's Plaque Award Winner and PGA's Top 50 Kid's Teacher Award.</li> <li>Created social networking opportunities for the community through the creation of a Twitter account and Facebook pages for course updates, conditions and specials.</li> </ol>	<b>PERFORMANCE / WORKLOAD INDICATORS</b>				
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
# of Rounds:					
Number of Rounds	33,296	26,000	31,677	33,000	33,000
# Rounds Residents	4,994	N/A	4,752	4,950	4,950
# Rounds Non-Residents	28,302	N/A	26,925	28,050	28,050
Number of Tournaments	2,237	2,460	1,912	2,400	2,400
Summer & Fall Fourball	68	80	60	80	80
Junior Golf lessons & camps	220	220	200	240	250
Private lessons	850	935	725	800	800
Private school play	1,279	1,300	1,054	1,100	1,100
Public School Play ( BHS)	N/A	N/A	271	271	271
College/University Play	N/A	N/A	88	100	100
Online tee time reservations	6,785	7,500	8,000	8,000	8,000
Telephone Inquiries	N/A	N/A	1,773	1,773	1,773
Email Inquiries					
General	N/A	N/A	90	120	120
Web-site Hits	N/A	N/A	42,566	45,000	45,000
Social Networking Inquiries					
Facebook	N/A	N/A	357	700	1,400
Twitter	N/A	N/A	N/A	100	125

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director of Golf	T-9	1.00	1.00	67,658	76,552	1.00	76,362	1.00	76,552
	Head Superintendent	GN-13	1.00	1.00	65,360	68,649	1.00	68,649	1.00	68,649
	Head Golf Pro / Rink Manager (1)	GN-8	0.67	0.67	51,017	53,585	0.67	35,723	0.67	35,723
	Assistant Superintendent	GN-7	1.00	1.00	46,934	49,296	1.00	49,296	1.00	49,296
	Subtotal		3.67	3.67			3.67	230,030	3.67	230,221
510901	Temporary Part Time Salaries (2)									
	Seasonals		5.27	5.27		\$12.12/hr.	5.27	134,533	5.27	129,069
	Cashier/Golf		1.00	1.00	\$11.95/hr.	\$12.33/hr.	1.00	53,132	1.00	53,132
	Teachers/Instructors				\$12.07/hr.	\$20.00/hr.		3,296		3,296
	Subtotal		6.27	6.27			6.27	190,962	6.27	185,498
	Other									
510300	Regular Overtime							4,739		0
513044	Longevity Pay							625		775
515501	Clothing/Uniform Allowance (In Lieu of Boots)							935		935
	Subtotal							6,299		1,710
	Collective Bargaining Increase - FY11							4,257		4,257
	Collective Bargaining Increase - FY12									4,200
	<b>Total</b>		<b>9.93</b>	<b>9.93</b>			<b>9.93</b>	<b>431,548</b>	<b>9.93</b>	<b>425,885</b>
	(1) 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund (2) Rates shown for Part Time positions are effective 7/1/10									

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

**PROGRAM DESCRIPTION**

The Recreation Revolving Fund supports the activities that take place at Brookline's indoor and outdoor facilities including the Soule Center, Soule Gym, Kirrane Skating Rink, Environmental Education Center, Kirrane Aquatics Center, Eliot Center, Tappan Facility, and the many outdoor facilities and leagues. Activities are offered to community members of all age groups and include both passive and active opportunities through instruction, leagues, lessons and enrichment activities. Fees and charges that support these activities are determined according to the Cost Recovery Pyramid Methodology. Provisions for financial assistance, as required, are addressed on a case-by-case basis. See p. IV-112 for a summary of the overall cost recovery for the Recreation Department.

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, including salaries and benefits of employees for these same programs.

**BUDGET STATEMENT**

The FY12 budget reflects an increase of \$199,239 (10.7%). Personnel increases \$110,393 (9.3%) for the chargeback of personnel expenses associated with the Skating Rink (\$41,997), which was previously funded in the Parks and Open Space Division, an additional Lead Teacher (GN-4) at the Soule Center (\$37,211), 57% of the Park Ranger salary (\$28,415, the other 43% can be found in the Parks and Open Space Division budget), a Collective Bargaining reserve (\$12,734), Steps (\$2,400), and Longevity (\$1,100). Decreases in Temporary Part-Time Salaries (\$7,632) and Shift Differential (\$5,832) slightly offset these increases.

Services increase \$3,902 (2.1%). Increases include Field Trips (\$17,801), Entertainers/Lecturers (\$15,900), Transportation Rentals/Leases (\$12,595), Skating Rink Repair and Maintenance (previously funded in DPW, \$8,500), Banking Services (\$5,000) Subscriptions (\$1,000), E-Commerce Services (\$1,000), Licenses (\$800), Other Equipment Rental/Leases (\$700), Building Cleaning Service (\$700), Computer Hardware Rental (\$600) and Data Processing Repair and Maintenance (\$108). These increases are slightly offset by decreases in Printing (\$28,381), Advertising (\$11,200), Recreation Services (\$9,000), Software Service Contract (\$6,000), Other Rentals / Leases (\$2,600), General Consulting Services (\$2,000), Professional / Technical Service (\$860), and Wireless Communications (\$760). A majority of the decreases here and in Supplies were done to offset an increase in utilities previously funded in the Recreation General Fund budget.

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

**BUDGET STATEMENT (Con't.)**

Supplies decrease \$27,097 (20%) for Maintenance Supplies (\$16,500), Office Supplies (\$8,000), Food (\$7,972), Food Service Supplies (\$5,700), and Recreation Supplies (\$5,225) these decreases are partially offset by increases in Meals and Receptions (\$13,300), Construction Supplies (from DPW for the rink, \$1,500), and Medical Supplies (\$1,500). The \$797 (1.9%) decrease in Other is due to a decrease in Other Travel (\$8,500) and Education / Training / Conferences (\$1,795), slightly offset by increases in Professional Dues and Memberships (\$8,998) and Out of State Hotel (\$500).

The increase in Utilities (\$91,631, 319.4%) reflects the transfer of all utility accounts for Recreation facilities, with the exception of the pool, from the General Fund to the Revolving Fund. Previously the Soule Center was the only account funded in the Revolving Fund. As a result, Electricity increases \$54,741, Natural Gas increases \$21,432 and charges for Water and Sewer are included at \$15,459. The decrease in Capital (\$17,501, 73.3%) reflects the purchase of furniture in FY11, but not FY12. The Intragovernmental Reimbursement increases \$38,707 (15%) for fringe benefits.

**FY2012 OBJECTIVES**

1. To open one additional pre-school classroom at the Soule Rec Center.
2. To offer an active art studio and arts program at the Soule Rec Center.
3. To host the Reggio Emilia Conference and training for the community.
4. To offer broad-based parent education programs.
5. To create an interactive user friendly web page.
6. To offer "Flick and Float" nights at the pool.
7. To offer more aquatic certification courses.
8. To offer lunch to campers.
9. To expand programming and inclusion options for special needs population.
10. To accommodate the growing interest in the Summer Camp programming.
11. To create a teaching garden behind the Environmental Education Center for participants to learn about gardening.
12. To increase programming and visibility at senior living facilities throughout Brookline.
13. To establish grant writing for new and existing programs.
14. To expand on individualized passive programming.
15. To work with current partners (TAB - BATV) to have better Department visibility.
16. To expand on family programming.

TOWN OF BROOKLINE FY2012 PROGRAM BUDGET	PROGRAM GROUP: Leisure Services PROGRAM: Recreation Revolving Fund																																																																																																																																																																																				
<p><b><u>ACCOMPLISHMENTS</u></b></p> <ol style="list-style-type: none"> <li>Extended community program access by offering additional hours for open/lap swim, Indoor Play and Open Gym.</li> <li>Added new programming for "no school" days and half days, providing high quality options for students.</li> <li>Offered teen programs at the Library with indoor mini-golf, games, and concessions.</li> <li>Continued to have high enrollment with expanded services including off site trips, yoga, ice skating and swimming at the Soule Early Learning Center. The teachers are participating in a series of professional development workshops focusing on the Reggio-Emilia inspired curriculum.</li> <li>Enhanced adult programming at the pool.</li> <li>Continued to grow Health and Wellness programs and services with the addition of Zumba Classes, Masters Swim and Community 5K walks.</li> <li>Realized record high enrollments in several service areas including Youth Soccer (1,050 per season), swim lessons and Environmental Education classes.</li> <li>Through strengthened partnerships with Brookline Soccer Club, Youth Soccer leagues have higher level coach and referee training and reformatted league play for athletes in grades 1 and 2.</li> <li>Received a \$500 grant through the National Recreation and Park Association (NRPA) to start an Archery program.</li> <li>Received a grant from Brookline Community Foundation to support the Summer Camp program and partnerships.</li> <li>Extended Special Needs programming to include the administration of the Brookline Chapter of Special Olympics, historically managed by community volunteers.</li> <li>Added trips to the Greater Boston area for special needs teens with two trips per month year-round.</li> <li>Expanded the capacity to include additional students enrolled in the School Department's summer programs including LAUNCH, Project Discovery and special education to participate in a full day Summer camp program.</li> <li>Expanded the Travel basketball program to begin at Grade 5, providing opportunities for 24 more additional spaces.</li> <li>Added trips for adults 55 years and older with two trips per month year round.</li> <li>Collaborated with Council on Aging to allow a Recreation employee to have a presence at the the Senior Center to meet the members and to publicize trips.</li> <li>The R.A.F.T. Program holds free Friday open gym nights during the school year servicing about 100 students each evening.</li> <li>Improved the After School Program by purchasing new classroom friendly furniture and by hiring qualified staff who incorporate a daily curriculum</li> <li>Conducted two overnight camping trips at Larz Anderson Park to allow residents the opportunity to experience the joys of camping in their own town.</li> </ol>	<p><b><u>ACCOMPLISHMENTS (Con't.)</u></b></p> <p>20. Added an indoor Adult Basketball League with referees, scorekeepers and playoffs.</p>																																																																																																																																																																																				
<b>PERFORMANCE / WORKLOAD INDICATORS</b>																																																																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>ACTUAL FY2009</th> <th>ESTIMATE FY2010</th> <th>ACTUAL FY2010</th> <th>ESTIMATE FY2011</th> <th>ESTIMATE FY2012</th> </tr> </thead> <tbody> <tr> <td colspan="7"><b># of Participants:</b></td> </tr> <tr> <td colspan="7"><b>School Based Programs</b></td> </tr> <tr> <td>Soule</td> <td>48</td> <td>48</td> <td>51</td> <td>48</td> <td>55</td> </tr> <tr> <td>After School</td> <td>38</td> <td>40</td> <td>36</td> <td>40</td> <td>40</td> </tr> <tr> <td>Vacation Week</td> <td>71</td> <td>75</td> <td>81</td> <td>90</td> <td>90</td> </tr> <tr> <td colspan="7"><b>Permits</b></td> </tr> <tr> <td>Fields</td> <td>425</td> <td>550</td> <td>308</td> <td>400</td> <td>400</td> </tr> <tr> <td>Special Event</td> <td>111</td> <td>125</td> <td>57</td> <td>100</td> <td>100</td> </tr> <tr> <td>Larz Picnic &amp; Shelter</td> <td>40,000</td> <td>45,000</td> <td>32,885</td> <td>45,000</td> <td>43,025</td> </tr> <tr> <td colspan="7"><b>Skating/Rink</b></td> </tr> <tr> <td>Gen Public</td> <td>28,752</td> <td>29,000</td> <td>12,606</td> <td>12,100</td> <td>12,500</td> </tr> <tr> <td>Rink Rentals</td> <td>3,250</td> <td>3,500</td> <td>3,750</td> <td>3,500</td> <td>3,750</td> </tr> <tr> <td colspan="7"><b>Youth Sports</b></td> </tr> <tr> <td>Softball</td> <td>99</td> <td>100</td> <td>104</td> <td>100</td> <td>120</td> </tr> <tr> <td>Lacrosse</td> <td>225</td> <td>250</td> <td>275</td> <td>250</td> <td>300</td> </tr> <tr> <td>Basketball</td> <td>444</td> <td>505</td> <td>582</td> <td>600</td> <td>625</td> </tr> <tr> <td>Soccer</td> <td>1,971</td> <td>1,900</td> <td>1,927</td> <td>1,900</td> <td>2,000</td> </tr> <tr> <td>Ski/Snowboard Lessons</td> <td>44</td> <td>50</td> <td>45</td> <td>50</td> <td>50</td> </tr> <tr> <td colspan="7"><b>Aquatics</b></td> </tr> <tr> <td>Public Swim</td> <td>31,000</td> <td>31,000</td> <td>30,153</td> <td>31,000</td> <td>31,150</td> </tr> <tr> <td>BHS Swim Team</td> <td>79</td> <td>70</td> <td>85</td> <td>70</td> <td>75</td> </tr> <tr> <td>Rec Swim Team</td> <td>215</td> <td>200</td> <td>235</td> <td>200</td> <td>200</td> </tr> <tr> <td>Swim Lessons</td> <td>1,992</td> <td>1,700</td> <td>1,988</td> <td>2,000</td> <td>2,100</td> </tr> <tr> <td colspan="7"><b>Summer Camp</b></td> </tr> <tr> <td>Express</td> <td>120</td> <td>125</td> <td>166</td> <td>140</td> <td>140</td> </tr> <tr> <td>Kangaroo and Gator</td> <td>600</td> <td>600</td> <td>787</td> <td>750</td> <td>750</td> </tr> <tr> <td>PSB Partnerships</td> <td>N/A</td> <td>N/A</td> <td>111</td> <td>125</td> <td>130</td> </tr> </tbody> </table>								ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012	<b># of Participants:</b>							<b>School Based Programs</b>							Soule	48	48	51	48	55	After School	38	40	36	40	40	Vacation Week	71	75	81	90	90	<b>Permits</b>							Fields	425	550	308	400	400	Special Event	111	125	57	100	100	Larz Picnic & Shelter	40,000	45,000	32,885	45,000	43,025	<b>Skating/Rink</b>							Gen Public	28,752	29,000	12,606	12,100	12,500	Rink Rentals	3,250	3,500	3,750	3,500	3,750	<b>Youth Sports</b>							Softball	99	100	104	100	120	Lacrosse	225	250	275	250	300	Basketball	444	505	582	600	625	Soccer	1,971	1,900	1,927	1,900	2,000	Ski/Snowboard Lessons	44	50	45	50	50	<b>Aquatics</b>							Public Swim	31,000	31,000	30,153	31,000	31,150	BHS Swim Team	79	70	85	70	75	Rec Swim Team	215	200	235	200	200	Swim Lessons	1,992	1,700	1,988	2,000	2,100	<b>Summer Camp</b>							Express	120	125	166	140	140	Kangaroo and Gator	600	600	787	750	750	PSB Partnerships	N/A	N/A	111	125	130
	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012																																																																																																																																																																																
<b># of Participants:</b>																																																																																																																																																																																					
<b>School Based Programs</b>																																																																																																																																																																																					
Soule	48	48	51	48	55																																																																																																																																																																																
After School	38	40	36	40	40																																																																																																																																																																																
Vacation Week	71	75	81	90	90																																																																																																																																																																																
<b>Permits</b>																																																																																																																																																																																					
Fields	425	550	308	400	400																																																																																																																																																																																
Special Event	111	125	57	100	100																																																																																																																																																																																
Larz Picnic & Shelter	40,000	45,000	32,885	45,000	43,025																																																																																																																																																																																
<b>Skating/Rink</b>																																																																																																																																																																																					
Gen Public	28,752	29,000	12,606	12,100	12,500																																																																																																																																																																																
Rink Rentals	3,250	3,500	3,750	3,500	3,750																																																																																																																																																																																
<b>Youth Sports</b>																																																																																																																																																																																					
Softball	99	100	104	100	120																																																																																																																																																																																
Lacrosse	225	250	275	250	300																																																																																																																																																																																
Basketball	444	505	582	600	625																																																																																																																																																																																
Soccer	1,971	1,900	1,927	1,900	2,000																																																																																																																																																																																
Ski/Snowboard Lessons	44	50	45	50	50																																																																																																																																																																																
<b>Aquatics</b>																																																																																																																																																																																					
Public Swim	31,000	31,000	30,153	31,000	31,150																																																																																																																																																																																
BHS Swim Team	79	70	85	70	75																																																																																																																																																																																
Rec Swim Team	215	200	235	200	200																																																																																																																																																																																
Swim Lessons	1,992	1,700	1,988	2,000	2,100																																																																																																																																																																																
<b>Summer Camp</b>																																																																																																																																																																																					
Express	120	125	166	140	140																																																																																																																																																																																
Kangaroo and Gator	600	600	787	750	750																																																																																																																																																																																
PSB Partnerships	N/A	N/A	111	125	130																																																																																																																																																																																

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PERFORMANCE / WORKLOAD INDICATORS**

	ACTUAL FY2009	ESTIMATE FY2010	ACTUAL FY2010	ESTIMATE FY2011	ESTIMATE FY2012
<b># of Participants:</b>					
Tennis & Basketball					
Tennis - Indoor	30	30	40	40	40
Tennis - Outdoor	707	700	700	700	700
Basketball	309	300	66	300	70
RAFT	958	970	1,053	1,000	1,000
Therapeutic Rec	20	125	150	175	200
Teen Ski	44	44	43	45	50
Community Programs					
American Red Cross	24	25	24	25	36
Community Gardens	94	94	95	94	95
Indoor Play	165	175	182	175	200
Special Events	2,000	2,500	3,650	4,000	4,650
Nature Explorations	106	116	124	136	150
Early Release Outings	N/A	N/A	70	80	80
Little Acorns	10	10	12	10	16
Sprouts	10	10	8	10	16
Junior Rangers	10	10	10	11	16
Adventurers	N/A	10	6	10	12
21+ Activities/Trips	N/A	N/A	143	150	160
55+ Activities/Trips	N/A	N/A	427	450	500

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	1,140,786	1,180,767	1,291,160	110,393	9.3%
Services	183,528	188,206	192,108	3,902	2.1%
Supplies	135,119	135,169	108,073	-27,097	-20.0%
Other	19,372	41,135	40,338	-797	-1.9%
Utilities	32,740	28,689	120,321	91,631	319.4%
Capital	8,595	23,870	6,369	-17,501	-73.3%
Intragovernmental Reimbursement	210,870	257,205	295,912	38,707	15.0%
<b>TOTAL</b>	<b>1,731,011</b>	<b>1,855,041</b>	<b>2,054,280</b>	<b>199,239</b>	<b>10.7%</b>
BENEFITS			291,742		
REVENUE	1,828,737	1,855,041	2,054,280	199,239	10.7%

**SUMMARY OF SUB-PROGRAMS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Soule Center	530,884	521,120	543,870	22,750	4.4%
Soule Gym	4,304	10,180	22,466	12,286	120.7%
Ice Skating and Rink	69,088	63,153	176,765	113,612	179.9%
Brookline Enviro. Ed. Ctr.	78,968	100,633	89,993	-10,640	-10.6%
Aquatic	354,425	275,224	292,313	17,089	6.2%
Eliot Rec Center	306,650	258,700	290,589	31,890	12.3%
Tappan Street Gym	121,506	157,404	150,714	-6,690	-4.3%
Outdoor Rec Programs	182,351	323,893	325,476	1,583	0.5%
Outdoor Athletics	82,835	144,734	162,093	17,359	12.0%
<b>TOTAL</b>	<b>1,731,011</b>	<b>1,855,041</b>	<b>2,054,280</b>	<b>199,239</b>	<b>10.7%</b>

**SOULE CENTER**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	308,557	333,091	345,233	12,142	3.6%
Services	18,547	13,010	14,172	1,162	8.9%
Supplies	68,088	14,950	17,588	2,638	17.6%
Other	0	5,300	4,045	-1,255	-23.7%
Utilities	31,973	27,589	35,506	7,917	28.7%
Capital	0	9,000	1,386	-7,614	-84.6%
Intragovernmental Reimbursement	103,719	118,179	125,940	7,761	6.6%
<b>TOTAL</b>	<b>530,884</b>	<b>521,120</b>	<b>543,870</b>	<b>22,750</b>	<b>4.4%</b>
REVENUE	537,654	552,670	565,000	12,330	2.2%

**ICE SKATING AND RINK**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	45,128	32,651	75,813	43,162	132.2%
Services	10,904	15,455	17,769	2,314	15.0%
Supplies	10,799	11,486	12,986	1,500	13.1%
Other	0	0	745	745	-
Utilities	0	0	57,106	57,106	-
Capital	0	400	400	0	0.0%
Intragovernmental Reimb.	2,257	3,162	11,946	8,784	277.9%
<b>TOTAL</b>	<b>69,088</b>	<b>63,153</b>	<b>176,765</b>	<b>113,612</b>	<b>179.9%</b>
REVENUE	145,632	135,000	140,000	5,000	3.7%

**SOULE GYM**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	3,604	5,835	8,235	2,400	41.1%
Services	700	3,200	3,914	714	22.3%
Supplies	0	200	200	0	0.0%
Other	0	745	745	0	0.0%
Capital	0	200	200	0	0.0%
Intragovernmental Reimbursement	0	0	9,173	9,173	-
<b>TOTAL</b>	<b>4,304</b>	<b>10,180</b>	<b>22,466</b>	<b>12,286</b>	<b>120.7%</b>
REVENUE	5,978	21,400	22,325	925	4.3%

**BROOKLINE ENVIRONMENTAL EDUCATION CENTER**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	62,490	75,822	50,624	-25,198	-33.2%
Services	2,488	3,100	5,914	2,814	90.8%
Supplies	583	7,500	8,500	1,000	13.3%
Other	140	3,635	4,580	945	26.0%
Utilities	767	1,100	2,869	1,769	160.8%
Capital	0	0	0	0	0.0%
Intragovernmental Reimb.	12,500	9,476	17,506	8,030	84.7%
<b>TOTAL</b>	<b>78,968</b>	<b>100,633</b>	<b>89,993</b>	<b>-10,640</b>	<b>-10.6%</b>
REVENUE	35,000	41,200	45,000	3,800	9.2%



**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**AQUATIC**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	319,690	232,258	232,603	344	0.1%
Services	7,187	13,380	16,614	3,234	24.2%
Supplies	11,799	24,846	14,346	-10,500	-42.3%
Other	2,292	3,000	5,745	2,745	91.5%
Utilities	0	0	9,215	9,215	-
Capital	1,113	1,740	1,990	250	14.4%
Intragovernmental Reimbursement	12,343	0	11,801	11,801	-
<b>TOTAL</b>	<b>354,425</b>	<b>275,224</b>	<b>292,313</b>	<b>17,089</b>	<b>6.2%</b>
<b>REVENUE</b>	<b>445,541</b>	<b>432,600</b>	<b>430,000</b>	<b>-2,600</b>	<b>-0.6%</b>

**OUTDOOR RECREATION PROGRAMS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	104,934	228,943	259,500	30,557	13.3%
Services	27,601	25,380	25,429	49	0.2%
Supplies	9,233	18,400	12,018	-6,382	-34.7%
Other	2,451	9,755	2,741	-7,014	-71.9%
Utilities	0	0	2,025	2,025	-
Capital	1,405	1,350	1,350	0	0.0%
Intragovernmental Reimb.	36,727	40,065	22,414	-17,651	-44.1%
<b>TOTAL</b>	<b>182,351</b>	<b>323,893</b>	<b>325,476</b>	<b>1,583</b>	<b>0.5%</b>
<b>REVENUE</b>	<b>118,242</b>	<b>119,931</b>	<b>271,309</b>	<b>151,378</b>	<b>126.2%</b>

**ELIOT REC CENTER**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	184,677	131,185	150,833	19,649	15.0%
Services	78,613	78,681	79,566	885	1.1%
Supplies	13,414	24,000	15,045	-8,956	-37.3%
Other	4,943	4,500	4,581	81	1.8%
Utilities	0	0	13,598	13,598	-
Capital	6,077	5,580	443	-5,137	-92.1%
Intragovernmental Reimbursement	18,927	14,754	26,523	11,769	79.8%
<b>TOTAL</b>	<b>306,650</b>	<b>258,700</b>	<b>290,589</b>	<b>31,890</b>	<b>12.3%</b>
<b>REVENUE</b>	<b>245,415</b>	<b>281,190</b>	<b>313,281</b>	<b>32,091</b>	<b>11.4%</b>

**OUTDOOR ATHLETICS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	42,001	50,969	68,229	17,260	33.9%
Services	21,084	21,000	13,659	-7,341	-35.0%
Supplies	12,503	21,000	18,500	-2,500	-11.9%
Other	7,246	11,700	14,745	3,045	26.0%
Capital	0	0	0	0	0.0%
Intragovernmental Reimb.	0	40,065	46,961	6,896	17.2%
<b>TOTAL</b>	<b>82,835</b>	<b>144,734</b>	<b>162,093</b>	<b>17,359</b>	<b>12.0%</b>
<b>REVENUE</b>	<b>204,669</b>	<b>219,550</b>	<b>168,211</b>	<b>-51,339</b>	<b>-23.4%</b>

**TAPPAN STREET GYM**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Personnel	69,705	90,013	100,090	10,078	11.2%
Services	16,404	15,000	15,073	73	0.5%
Supplies	8,700	12,787	8,890	-3,897	-30.5%
Other	2,300	2,500	2,411	-89	-3.6%
Capital	0	5,600	600	-5,000	-89.3%
Intragovernmental Reimbursement	24,397	31,504	23,650	-7,855	-24.9%
<b>TOTAL</b>	<b>121,506</b>	<b>157,404</b>	<b>150,714</b>	<b>-6,690</b>	<b>-4.3%</b>
<b>REVENUE</b>	<b>53,867</b>	<b>51,500</b>	<b>99,154</b>	<b>47,654</b>	<b>92.5%</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

ACCT.#	POSITION TITLE	GRADE	NUMBER OF POSITIONS FUNDED		FY2011 SALARY RANGE As of 1/1/11		FY2011 BUDGET		FY2012 RECOMMENDATION	
			FY2009	FY2010	LOW	HIGH	NO.	AMOUNT	NO.	AMOUNT
510101	Permanent Full Time Salaries									
	Director, Early Learning Center	GN-10	1.00	1.00	55,844	58,654	0.00	0	0.00	0
	Business/Administrative Manager	GN-8	1.00	1.00	51,017	53,585	0.00	0	0.00	0
	Head Golf Pro / Rink Manager (1)	GN-8	0.33	0.33	51,017	53,585	0.33	17,862	0.33	17,862
	Recreation Leader	GN-7	0.00	0.00	46,934	49,296	3.00	147,088	3.00	147,888
	Administrator/Lead Teacher	GN-7	0.00	0.00	46,934	49,296	1.00	48,496	1.00	49,296
	Environmental Educator and Outreach Coordinator	GN-7	1.00	1.00	46,934	49,296	1.00	48,496	1.00	49,296
	Lead Teacher	GN-4	0.00	3.00	36,597	38,438	4.00	148,802	5.00	186,012
	Teacher	GN-3	4.00	0.00	32,676	34,320	0.00	0	0.00	0
	Assistant Teacher	GN-2	1.00	2.00	29,705	31,200	1.00	31,200	1.00	31,200
	Park Ranger (2)	LN-6	0.00	0.00		49,850	0.00	0	0.57	28,415
	Recreation Receptionist	C-4	1.00	1.00	36,632	38,386	0.00	0	0.00	0
	Bus Driver (3)		1.00	1.00		35,236	1.00	35,235	1.00	35,236
	Facilities Assistant		1.00	1.00		\$16.22/hr.	0.00	0	0.00	0
	Charge Off to School Department (3)							(22,472)		(22,472)
	Charge Off from Parks Department (Skating Rink)									41,997
	Subtotal		11.33	11.33			11.33	454,706	12.90	564,729
510102	Permanent Part Time Salaries (4)									
	Activity Specialist/Soccer		0.93	0.93			0.93	42,812	0.93	42,812
	Lead Teacher	GN-4	0.70	0.70	29,705	31,200	0.70	21,137	0.70	21,137
	After School Director		0.60	0.60		\$12.46/hr.	0.60	15,381	0.60	15,381
	Subtotal		2.23	2.23			2.23	79,329	2.23	79,330
510901	Temporary Part Time Salaries (4)									
	Assistant Recreation Leader	R-3			\$9.00/hr.	\$25.00/hr.		239,744		245,538
	Park Rangers (Green Dog Program)					\$12.50/hr.		26,231		26,297
	Teacher/Instructor				\$12.25/hr	\$20.00/hr.		54,546		28,109
	Teacher Assistant				\$12.25/hr	\$20.00/hr.		17,639		17,683
	Lesson Coordinator				\$12.25/hr	\$25.00/hr.		8,923		8,923
	Referees/Umpires				\$9.00/hr.	\$38.00/hr.		15,677		28,500
	Swim Team Coach/ Asst Coach				\$12.25/hr	\$25.00/hr.		31,268		31,346
	Lifeguard				\$9.00/hr.	\$15.00/hr.		183,530		183,530
	Private Lesson Instructors				\$15.00/hr.	\$25.00/hr.		9,836		9,836
	Houseworker	MN-1			31,778	33,397		2,339		2,339
	Bus Driver				\$15.30/hr.	\$17.00/hr.		13,605		13,605
	Subtotal							603,337		595,705
	Other									
510140	Shift Differential							8,332		2,500
510300	Regular Overtime							19,518		19,518
513044	Longevity Pay							625		1,725
515501	Clothing/Uniform Allowance							3,266		3,266
	Subtotal							31,741		27,009
	Collective Bargaining FY12									12,734
	Collective Bargaining FY11							11,652		11,652
	(1) 2/3 of Head Golf Pro/ Rink Manager salary charged to Golf Enterprise Fund and 1/3 charged to Recreation Revolving Fund									
	(2) 53% of the Park Ranger position is charged here; the remaining 47% is charged to the DPW budget.									
	(3) 40% of this position is funded by the School Department									
	(4) Rates shown for Part Time positions are effective 7/1/10									
	<b>Total</b>		<b>13.56</b>	<b>13.56</b>			<b>13.56</b>	<b>1,180,767</b>	<b>15.13</b>	<b>1,291,160</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**PERSONNEL BENEFITS**

Personnel Benefits total \$42.9 million, which reflects an increase of \$2.8 million (7%). They comprise 22% of the Operating Budget, making them a critical cost center of the budget that must be managed as carefully as possible and as allowed under the various State laws that pertain to pensions, health care, unemployment, and on-the-job injuries. This is a category of expenditures that has grown at rates well above inflation, due primarily to increases in health care and retirement costs. For example, the health insurance line-item was \$8.7 million in FY00; it is now \$22.7 million, an increase of 161%. Contributory Pension costs have also increased dramatically, from \$8.3 million in FY00 to \$14.4 million in FY12, an increase of more than 82%. These increases, particularly in health insurance, would have been even greater if not for numerous steps initiated by the Town to reduce costs. The pages that follow go into detail on all benefit items.

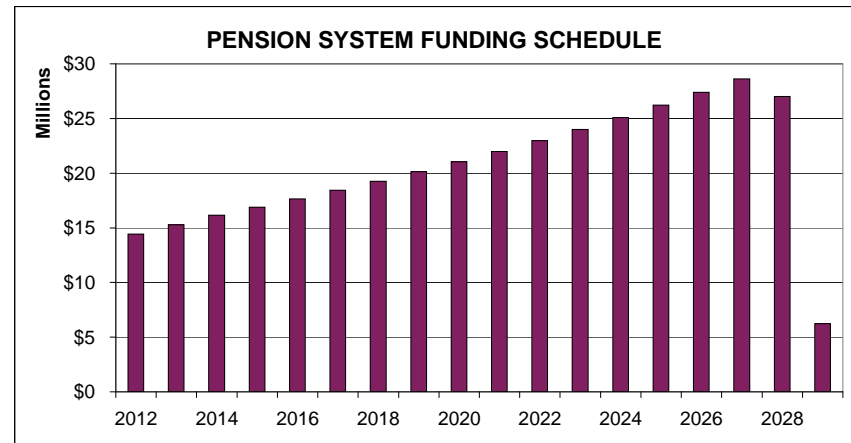
**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Pensions - Contributory	13,028,069	13,784,954	14,442,334	657,380	4.8%
Pensions - Non-Contributory	225,493	215,000	170,000	(45,000)	-20.9%
Group Health Program	22,983,067	20,227,416	22,719,498	2,492,082	12.3%
Health Reimbursement Account (HRA)	0	0	250,000	250,000	-
Retiree Group Health Fund (OPEB's) *	650,000	2,012,531	1,548,435	(464,096)	-23.1%
Employee Assistance Program	25,282	28,000	28,000	0	0.0%
Group Life Insurance	128,109	130,000	130,000	0	0.0%
Disability Insurance	13,536	16,000	16,000	0	0.0%
Worker's Compensation *	1,350,000	1,350,000	1,250,000	(100,000)	-7.4%
Public Safety IOD Medical Expenses *	300,000	325,000	300,000	(25,000)	-7.7%
Unemployment Compensation *	266,000	400,000	350,000	(50,000)	-12.5%
Public Safety Medical Disability	15,507	30,000	30,000	0	0.0%
Medicare Payroll Tax	1,370,866	1,555,000	1,660,000	105,000	6.8%
<b>TOTAL EXPENDITURE</b>	<b>40,355,929</b>	<b>40,073,902</b>	<b>42,894,268</b>	<b>2,820,366</b>	<b>7.0%</b>

\* Amounts transferred to the trust fund from General Fund revenues.

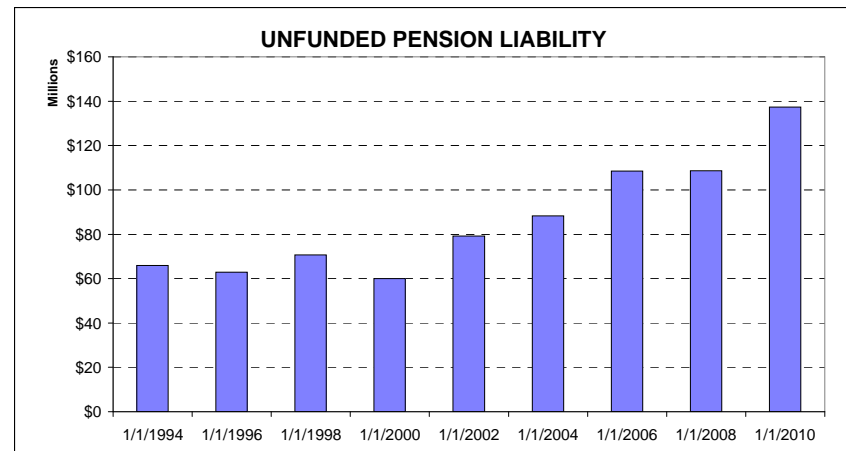
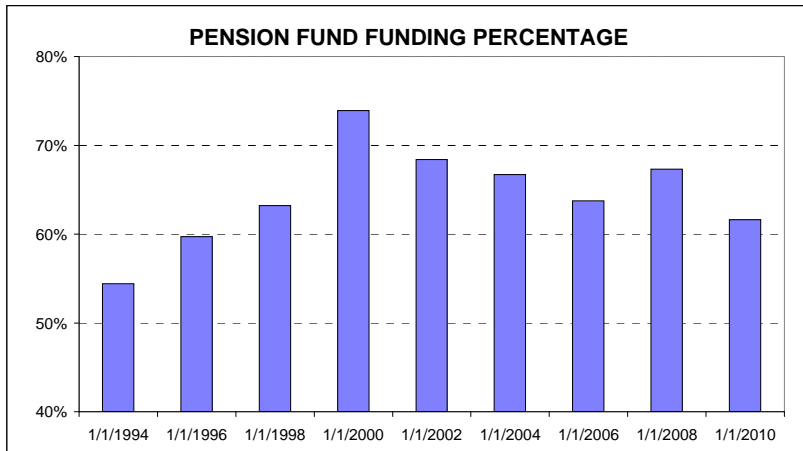
**PENSIONS - CONTRIBUTORY**

The Contributory Retirement System, a defined benefit program, is governed by Massachusetts General Laws, Ch. 32 and is regulated by the Public Employee Retirement Administration Commission (PERAC), a State entity responsible for the oversight, guidance, monitoring, and regulation of Massachusetts' 105 public pension systems. This appropriation covers the costs of employees who are part of the Town's retirement system (teacher pensions are funded by the State, not the Town). In 1989, the Town accepted the optional provision of the Pension Reform law that committed the Town to funding its system in full over 40 years (by 2028). In 2010, the State approved a bill that extended the full-funding date to 2040. Based on the newly adopted funding schedule, a graph of which is shown to the right, the system will be fully-funded in 2028. The large decrease in FY29 reflects the full amortization of the unfunded liability, leaving just the Normal Cost.

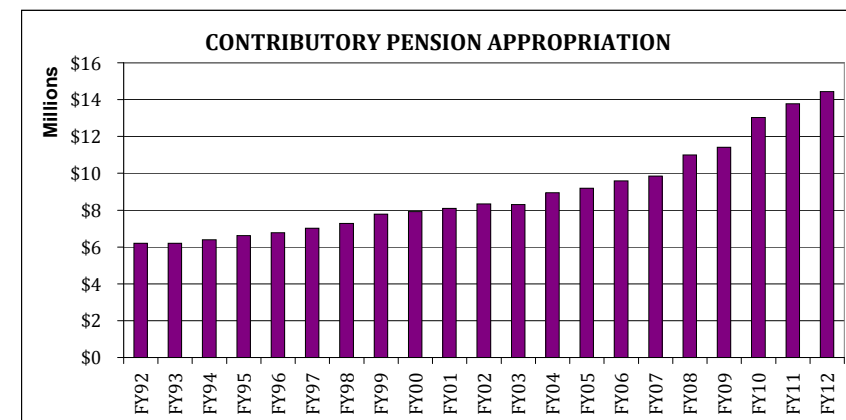
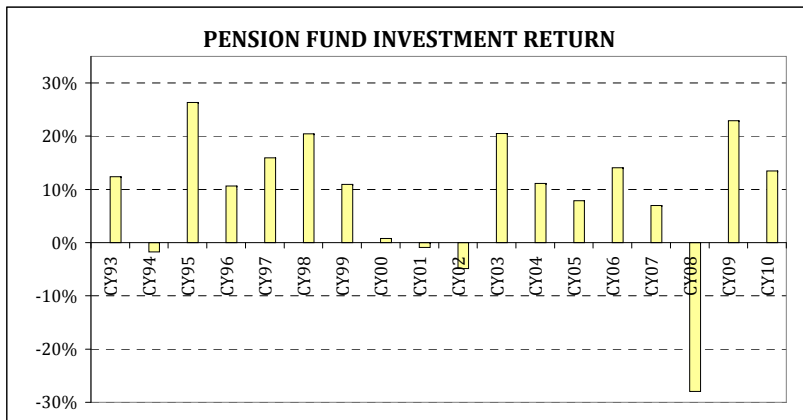


**PENSIONS - CONTRIBUTORY (con't)**

The Town's pension fund is under the control and custody of the Retirement Board, an entity that consists of two employees (active or retired) who are elected, one appointee of the Board of Selectmen (currently the Finance Director), the Town Comptroller, and a fifth member chosen by the other four. There are approximately 1,449 active employees, 1,200 inactive employees, and 860 retired employees who are members of the system. As of December 31, 2010, the retirement system was valued at approximately \$205 million, an amount that reflects the 13.5% gain during CY10. The actuarial valuation and review as of January 1, 2010 showed the system being 61.6% funded with an unfunded liability of \$137.4 million. The graphs below provide a history of both variables since 1/1/94.



In an effort to help compensate for the 28% loss in CY08, which can be seen in the graph below left, the 2009 Fall Town Meeting appropriated additional monies (\$965,151) into the pension fund. These funds came from two sources: new Meals Excise Tax / increased Lodging Excise Tax (\$700,000) and the balance in the FY10 Collective Bargaining Reserve (\$265,151). In FY11, those funds remained in the budget base. These steps helped obviate the need for a \$1.8 million increase in FY12: per the newly approved funding schedule, the amount required for FY12 is \$14.4 million, which represents an increase of \$657,380 (4.8%). The graph below right shows the appropriation history for the Contributory Retirement line-item.



**PENSIONS - NON-CONTRIBUTORY**

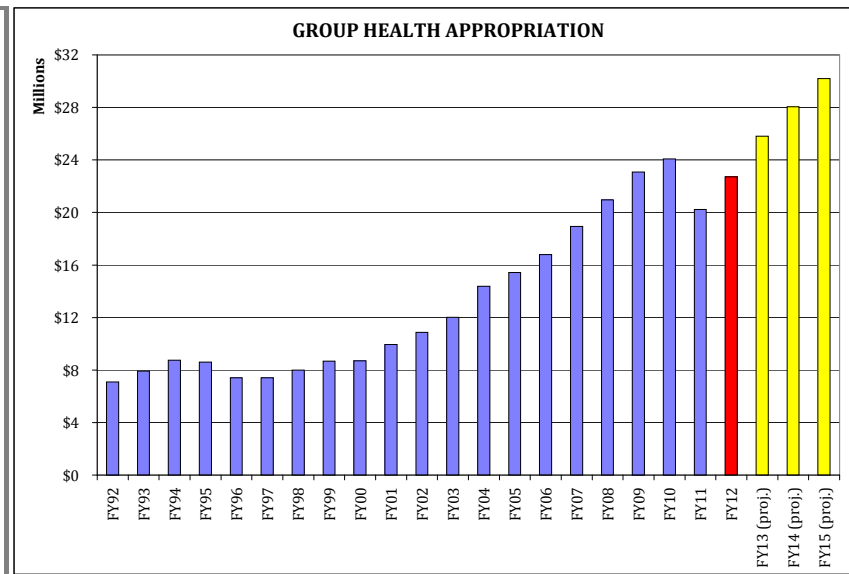
Employees eligible for a Non-Contributory Pension include persons hired prior to the establishment of a retirement system and who have at least 15 years of service, Veterans hired prior to July 1, 1939 that have at least 30 years of service, and disabled Veterans who have at least 10 years of service. There are currently eight retirees receiving such pensions. Total FY12 expenditures are projected at \$170,000, a decrease of \$45,000 (20.9%). This decrease is being re-directed to OPEB's.

**GROUP HEALTH INSURANCE**

Health insurance is a major cost center of the Town, accounting for nearly 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 cost trends began to rise as the sector began to experience financial stress. Since then, the Town has realized significant increases in the health insurance budget, as detailed in the table and graph below.

<b>RATE CHANGE</b>				
<b>FY</b>	<b>BC / BS</b>	<b>HARVARD PILGRIM</b>	<b>GIC</b>	<b>BUDGET CHANGE</b>
2001	20%	13%	na	\$1,250,000
2002	5%	1%	na	\$925,000
2003	5%	14.79%	na	\$1,150,000
2004	20%	17.56%	na	\$2,400,000
(1) 2005	-2%	20%	na	\$1,050,000
2006	10.3%	na	na	\$1,360,000
2007	14.0%	na	na	\$2,150,000
(2) 2008	6.0%	na	na	\$2,000,000
2009	12.8%	na	na	\$2,100,000
2010	7.8%	na	na	\$1,000,000
(3) 2011	na	na	6%-16%	(\$3,850,000)
(4) 2012	na	na	10%	\$2,500,000
<b>Total</b>				<b>\$14,035,000</b>

(1) 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.  
 (2) The quoted rate increase was 12%. After the Town and its unions agreed on a package of plan design changes, the rate increase was 6%.  
 (3) Savings due to move to GIC plans. A range is necessary due to the number of plan options. The 6% shown was the low-end; the 16% was the high-end.  
 (4) Estimated average rate increase.



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 \$830,000 for the Town and \$275,000 for employees. (On an annualized basis, the savings were \$1.1 million for the Town and \$400,000 for employees. The actual savings were less because the new plan went into effect on October 1, 2004.)

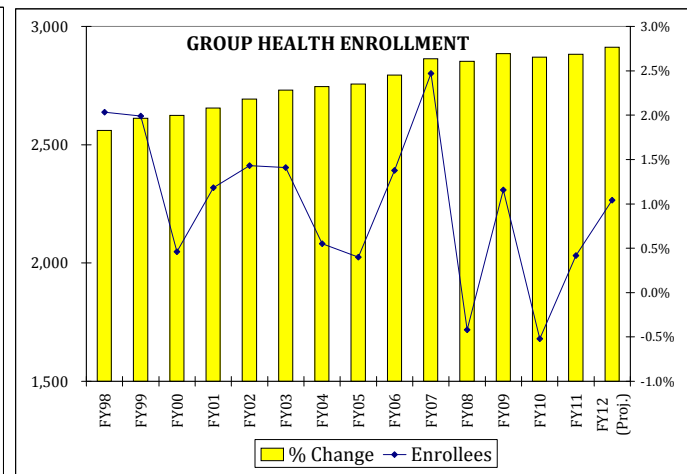
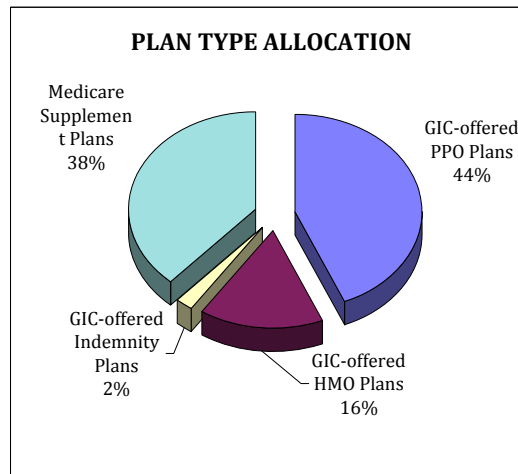
For FY08, the quoted rate increase was 12%. In response to the expected \$2.7 million increase, the Town and its unions, under Coalition Bargaining, agreed to a number of plan design changes that reduced premiums by approximately \$950,000 for the Town, partially offset by the loss of the Medicare Part D Subsidy from the Federal government (\$195,000), yielding a net savings of \$755,000 for FY08. On an annualized basis, the total premium reduction was nearly \$1.3 million. The plan design changes included the doubling of co-pays for doctors visits and prescription drugs, the institution of deductibles for in-patient and out-patient services, and a three-tier prescription drug program for retirees.

**GROUP HEALTH INSURANCE (con't)**

In FY11, as a result of the Town and the unions agreeing to move to the State administered Group Insurance Commission (GIC), the appropriation decreased \$3.85 million instead of realizing an increase estimated to be \$1.7 million. In FY12, the budget assumes a rate increase of 10% and 30 new enrollees, bringing the FY12 Group Health budget to \$22.7 million, which reflects an increase of \$2.5 million (12.3%). This includes the increase in the Town's share of the premium from 78% to 80%, negotiated as part of the agreement with the unions (cost of approximately \$533,000).

The table below left shows the enrollment allocation between Town/School, Active/Retired, and Individual plan/Family plan while the pie chart in the middle breaks out enrollment by plan type. The graph below right shows the increase in the number of enrollees since FY98, during which time enrollment has increased 13.7% (351 enrollees), the result of additional school employees -- the number of school enrollees has grown by approximately 330 -- and the growing number of retirees. This increase compounds the large rate increases, placing additional pressure on the Town's budget.

	FY11	FY12
<b>Enrollees</b>	<b>2,882</b>	<b>2,912</b>
<b>Town</b>	<b>1,345</b>	<b>1,360</b>
% of Total	46.7%	46.7%
<b>School</b>	<b>1,537</b>	<b>1,552</b>
% of Total	53.3%	53.3%
<b>Active</b>	<b>1,423</b>	<b>1,423</b>
% of Total	49.4%	48.9%
<b>Retiree</b>	<b>1,459</b>	<b>1,489</b>
% of Total	50.6%	51.1%
<b>Individual</b>	<b>2,074</b>	<b>2,074</b>
% of Total	72.0%	71.2%
<b>Family</b>	<b>808</b>	<b>838</b>
% of Total	28.0%	28.8%



**HEALTH REIMBURSEMENT ACCOUNT (HRA)**

An HRA is a program where the employer reimburses certain out-of-pocket medical expenses paid by employees. As part of the agreement to enter the GIC, for FY11 the Town funded an HRA for some expenses, including co-pays for outpatient surgery, inpatient hospital care, emergency room visits, and durable medical equipment. The agreement was for one year only, as the GIC only allowed HRA's for FY11. This \$250,000 is recommended for a successor HRA agreement with the unions, in the event the GIC allows HRA's in FY12 and if the Town and the unions can reach an agreement.

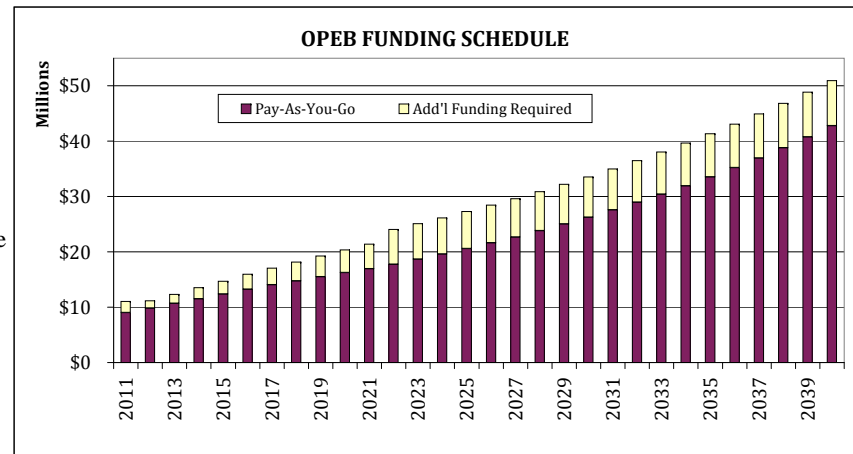
**POST-RETIREMENT BENEFITS TRUST FUND (OPEB's)**

Retiree healthcare benefits have become a growing concern to both public and private sector employers. The aging of the workforce, combined with escalating healthcare costs, raises serious concerns about how these benefits will be financed. For Brookline, more than 50% of all enrollees are retirees, and that figure will grow over the next few years as the Baby Boomers retire. The Government Accounting Standards Board (GASB) issued Statements No. 43 and No. 45 in 2004, both of which address the Other Post-Retirement Benefit (OPEB) issue. The purpose of GASB 43 is to require the accrual of liabilities of OPEB generally over the working career of plan members rather than the recognition of pay-as-you-go contributions, which is the current practice for most government-sponsored plans. GASB 45 requires the accrual of the OPEB expense over the same period of time. The reporting requirements of GASB 43 and 45 include disclosures and schedules providing actuarially determined values related to the funded status of the OPEB. This requires that the accrued liabilities be determined by a qualified actuary using acceptable actuarial methods. GASB 43 applies to trusts that are established in order to prefund OPEB benefits and for trusts that are used as conduits to pay OPEB benefits while GASB 45 applies to the financial statements issued by employers.

**POST-RETIREMENT BENEFITS TRUST FUND (OPEB's) (con't)**

In order to comply with GASB 43, 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. (It was amended by Chapter 143 of the Acts of 2009.) The primary objective of this fund is to begin to accumulate funds to meet the actuarially determined past service unfunded accrued healthcare liability of the Town. The Town's OPEB liability, as calculated by the Segal Group as of June 30, 2010, was \$207.9 million. While the Town is not legally required to make an annual contribution toward reducing the unfunded liability, the Town has taken steps to recognize and begin to fund this liability. In fact, Brookline is one of the few communities in the state that has actually begun to fund it. As of January 1, 2011, the balance in the trust fund was \$10.4 million. The Fiscal Policy Review Committee (FPRC), a blue-ribbon citizen commission that was charged with reviewing the Town's reserve and capital funding policies in CY03-CY04, recommended that appropriations into this fund be deferred. That recommendation was followed. However, the Audit Committee, the Override Study Committee (OSC), the Efficiency Initiative Committee (EIC), and the OPEB Task Force subsequently recommended that the Town once again start funding this liability.

In recognition of these committees' recommendations, \$250,000 of General Fund revenue was included in the FY10 budget. That figure grew to \$750,000 in FY11, plus \$277,531 from assessments on Town and School grants / special revenue funds. The recommendation for FY12 is to deposit \$1.31 million of General Fund revenue into the OPEB Trust Fund, in addition to \$238,435 from assessments on Town and School grants / special revenue funds. This recommended appropriation of \$1.55 million reflects a decrease of \$464,096 (23.1%). It should be noted, however, that the decrease is due to the one-time infusion of \$870,000 during FY11. When that is factored out, the budget increases \$405,904 (35.5%). According to the actuary report, if the Town continues to follow its funding plan, the Town will be fully-funding the Annual Required Contribution (ARC) in approximately 10 years and the system will be fully-funded in 2040 (i.e., the Unfunded Actuarial Accrued Liability (UAAL) will be \$0). The 30-year funding schedule is shown in the graph to the right.



**EMPLOYEE ASSISTANCE PROGRAM (EAP)**

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

**GROUP LIFE INSURANCE**

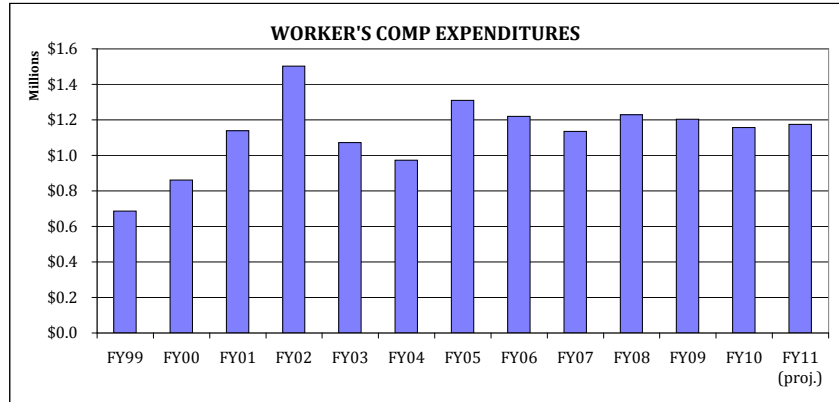
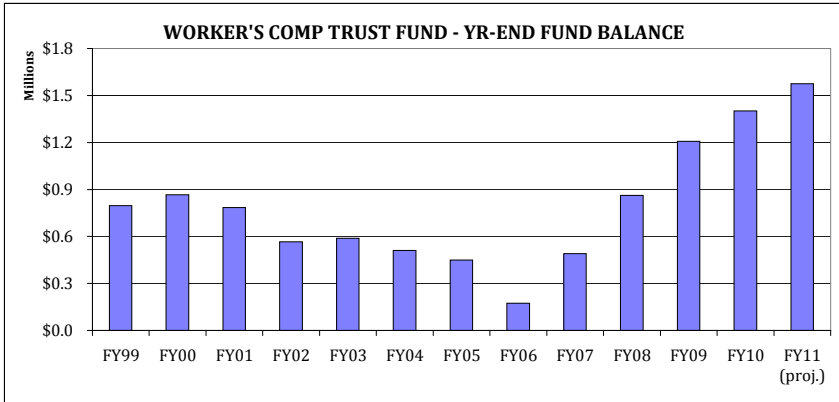
The Town provides a group life insurance program available for all employees and retirees. Those who choose to enroll are insured at \$5,000. There are approximately 1,296 active employees and 953 retirees enrolled in the program. The Town has a 36-month contract with Boston Mutual Insurance Company that expires at the end of June, 2012. The budget for FY12 is level-funded at \$130,000, which reflects the Town's cost of \$57.15 per employee.

**DISABILITY INSURANCE**

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

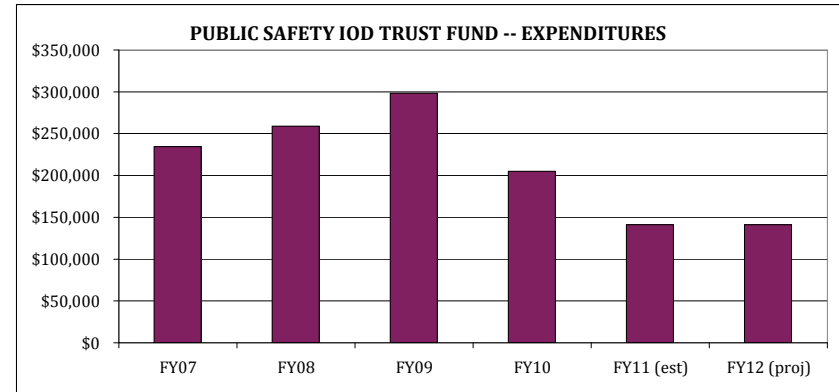
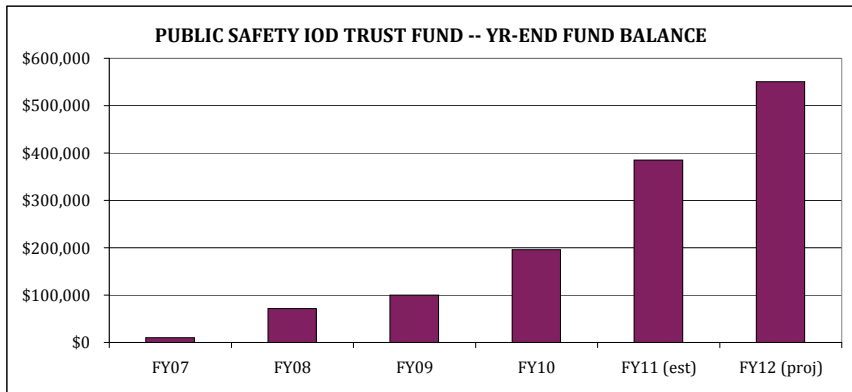
**WORKERS' COMPENSATION**

The Town provides workers' compensation on a self-insured basis with a stop loss policy of \$800,000 per accident. Employees injured on the job receive 60% of their pay tax-free plus 100% of associated medical bills. Accumulated sick leave may be used to make up the difference between this compensation and normal full pay. The FY12 budget is reduced by \$100,000 (7.4%) to \$1,250,000. As shown in the graph below left, the fund balance had dropped significantly since FY00, to the point where the balance was just 14% of a year's expenditures, a very low reserve level for a fund that can experience large spikes in expenses. At the end of FY10, the fund balance was equal to one year's worth of expenditures. This turnaround is due to both (a) increasing the annual appropriation and (b) efforts to slow the growth in costs. Those efforts have been successful, as expenditures have been declining since FY05, as shown in the graph below right.



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

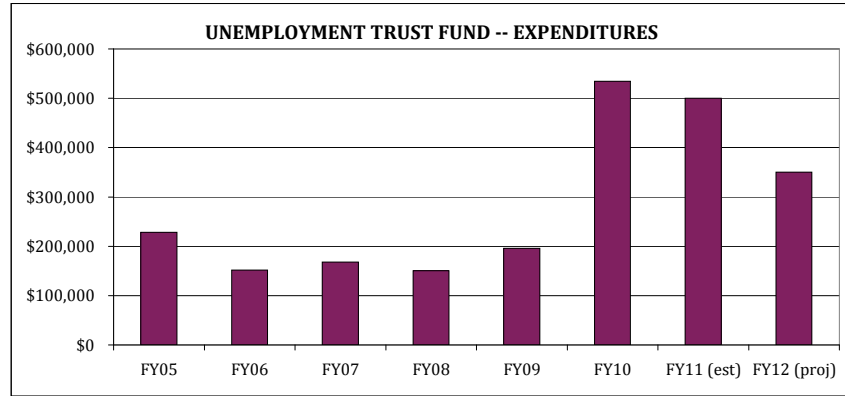
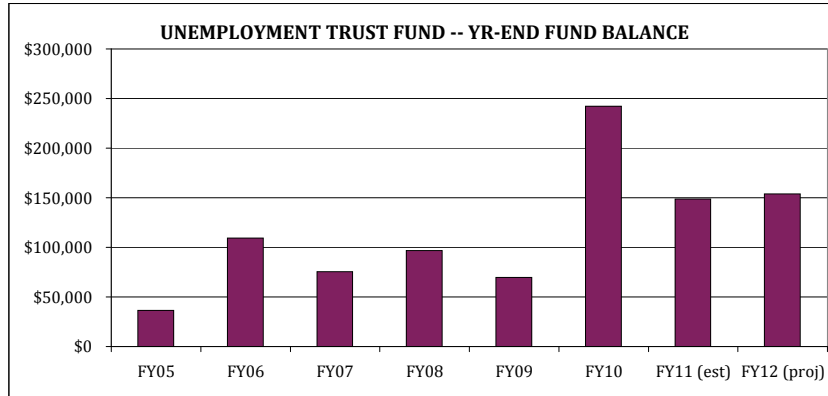
At the Town's request, the Legislature enacted Chapter 40 of the Acts of 2006, a Home Rule petition that established a Public Safety Injured on Duty (IOD) Medical Expenses Trust Fund. This fund is modeled after the Workers' Compensation Trust Fund statute (MGL, Ch. 40, Sec. 13A) and allows the Town to pay the medical bills of police officers and firefighters who are injured while on duty from a trust fund rather than from a line-item in those departments' budgets. The Town filed the Home Rule petition when it became apparent that the existing structure was insufficient to meet Police and Fire IOD medical requirements. In addition, it made little sense that it was permissible to establish a trust fund to cover the medical costs of employees injured on the job who are covered by Worker's Compensation (non-public safety employees), but it was not permissible to establish a fund to pay for similar expenses for public safety employees. The FY12 request is \$300,000, which reflects a decrease of \$25,000 (7.7%). The graph below left shows the year-end fund balance since the fund was created in FY07 while graph below right shows annual expenditures from the fund.





**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 \$625 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 FY10 data, approximately 71% of the claims and associated costs are for former School employees, with the remaining 29% for former Town employees. For FY12, the budget is decreased \$50,000 (12.5%) to \$350,000. The graph below left shows the year-end fund balance since the fund was created in FY05 while the graph below right shows annual expenditures from the fund.

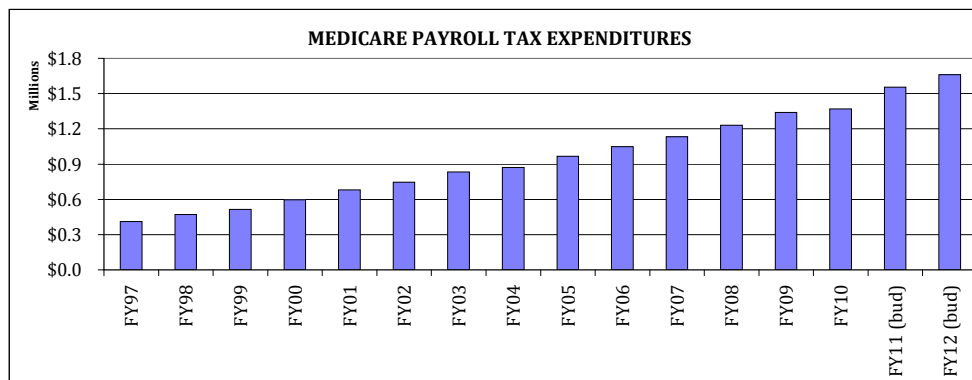


**PUBLIC SAFETY MEDICAL DISABILITY**

Chapter 41, Section 100B requires the Town to pay all disability-related medical costs for police and firefighters retired from the Town due to a job-related disability. The FY12 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 graph below shows the expenditure history of this line-item since FY97. The FY12 requested amount is \$1.66 million, an increase of \$105,000 (6.8%) from the amount budgeted in FY11.



**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**DEBT SERVICE**

Debt Service is the payment of principal and interest costs for bonds issued by the Town for capital projects. For FY12, the Debt Service budget for the General Fund is \$10.4 million, an increase of \$809,640 (8.4%). Please see Section VII of this Financial Plan for a more detailed description of the CIP, debt, and debt service.

**LONG-TERM DEBT**

In accordance with the Board of Selectmen's Capital Improvements Program (CIP) financing policies, between 4.5% - 5.5% of the Town's net operating revenues are allocated to service the debt of the CIP. (The policies, which can be found in the Appendix of this Financial Plan, require that a total of 5.5% of the prior year's net revenue be dedicated to the CIP, with 4.25% targeted for debt and 1.25% targeted for pay-as-you-go.) The Board's policies were designed to boost the commitment to the CIP in an effort to address the backlog of much needed capital projects. In the last 10 years, more than \$111 million in bond authorizations have been voted by Town Meeting, of which \$93 million is supported by the General Fund and \$18 million is supported by Enterprise Funds. As a result, total outstanding debt is now approximately \$75 million, with the General Fund responsible for \$58 million. FY12 General Fund long-term debt service is projected to total \$10.2 million, an increase of \$803,659 (8.5%) from FY11. The increase is due primarily to borrowing the first significant piece of the Runkle School project (\$9.65 million was borrowed in February, 2011). The table on page VII-12 shows debt service for all funds, which totals \$12.8 million.

**BOND ANTICIPATION NOTES**

Bond Anticipation Notes (BANs) are temporary borrowings made by the Treasurer in anticipation of a long-term bond issue. If funds for a project are needed quickly, or only a portion of the funds are needed right away, or if a majority of the funds will be reimbursed by another governmental agency, the Treasurer will issue BANs. BAN interest costs for FY12 are projected at \$100,000, an increase of \$5,981 (6.4%).

**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 FY12 at \$60,000.

**PROGRAM COSTS**

CLASS OF EXPENDITURE	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Long-Term Debt - Principal	7,796,867	7,264,649	7,975,489	710,840	9.8%
<u>Long-Term Debt - Interest</u>	<u>4,077,092</u>	<u>2,176,113</u>	<u>2,268,932</u>	<u>92,818</u>	<u>4.3%</u>
Total Long-Term Debt	11,873,959	9,440,762	10,244,421	803,659	8.5%
Short-Term Debt Interest - <u>Bond Anticipation Notes (BAN's)</u>	<u>0</u>	<u>94,019</u>	<u>100,000</u>	<u>5,981</u>	<u>6.4%</u>
SUB-TOTAL - Principal and Interest	11,873,959	9,534,781	10,344,421	809,640	8.5%
Abatement Interest and Refunds	12,197	60,000	60,000	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>11,886,156</b>	<b>9,594,781</b>	<b>10,404,421</b>	<b>809,640</b>	<b>8.4%</b>

**TOWN OF BROOKLINE  
FY2012 PROGRAM BUDGET**

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

**UNCLASSIFIED**

The Unclassified portion of the budget represents various miscellaneous accounts in the Town budget, including various reserves. This category of expenses totals \$2.8 million, a decrease of \$33,633 (1.2%).

**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 and for the printing and production of the Combined Reports, the Town's Annual Report, and the Annual Financial Plan. The budget has been level-funded at \$20,000 for FY12.

**MMA DUES**

The Massachusetts Municipal Association is an umbrella organization representing various municipal organizations. One of its most important functions is to lobby the State and Federal governments on behalf of member cities and towns. The dues for FY12 are estimated to be \$12,419, an increase of \$303 (2.5%).

**GENERAL INSURANCE**

The Town has several insurance coverages including property, boiler, auto, equipment, landlord liability, and fidelity bonds. Property insurance accounts for more than 80% of all the general insurance costs. The total amount requested for FY12 is decreased \$15,000 (5.2%) to \$275,000.

**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 FY12 is budgeted at \$85,000, while the remaining \$45,000 is for outside professional consulting services that may be necessary during the course of the year. This budget is reduced by \$8,987 (6.5%) for FY12.

**PROGRAM COSTS**

CLASS OF EXPENDITURES	ACTUAL FY2010	BUDGET FY2011	REQUEST FY2012	FY12 vs. FY11	
				\$ CHANGE	% CHANGE
Out of State Travel	434	3,000	3,000	0	0.0%
Printing Warrants and Reports	16,665	20,000	20,000	0	0.0%
Mass. Municipal Association Dues	11,178	12,116	12,419	303	2.5%
General Insurance	286,128	290,000	275,000	(15,000)	-5.2%
Audit and Professional Services	135,900	138,987	130,000	(8,987)	-6.5%
Contingency Fund	10,725	15,000	15,000	0	0.0%
Liability/Catastrophe Fund *	1,443,397	455,500	141,959	(313,540)	-68.8%
Affordable Housing Trust Fund *		0	355,264	355,264	-
Stabilization Fund *		71,868	0	(71,868)	-100.0%
Reserve Fund **	1,392,000	1,856,956	1,877,151	20,195	1.1%
Property Tax Supported (0.75%)	na	1,392,717	1,407,863	15,146	1.1%
Free Cash Supported (0.25%)	na	464,239	469,288	5,049	1.1%
<b>TOTAL EXPENDITURE</b>	<b>3,296,427</b>	<b>2,863,427</b>	<b>2,829,793</b>	<b>(33,633)</b>	<b>-1.2%</b>

\* Amounts transferred to the trust fund from General Fund revenues.

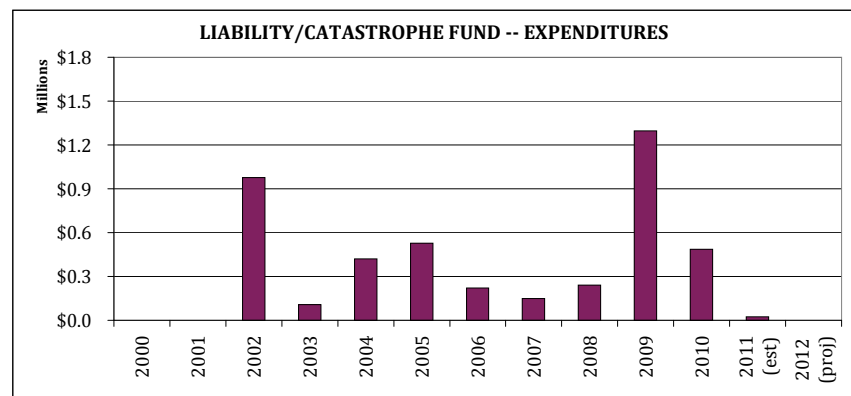
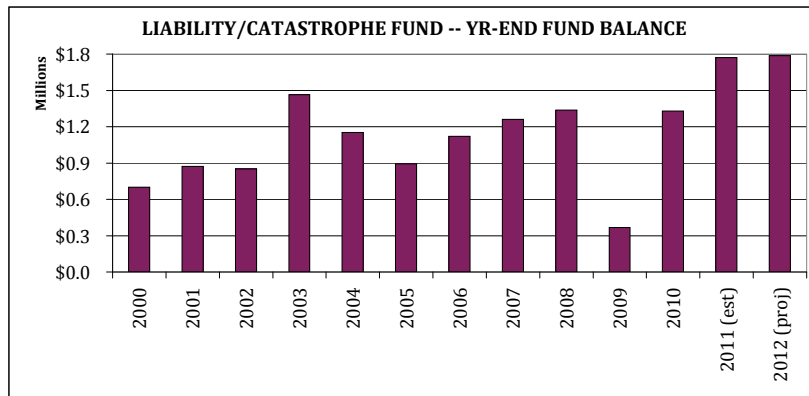
\*\* For the FY10 Actual, the figure shown represents the actual amount spent from the Reserve Fund.

**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.

**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 as Chapter 66 of the Acts of 1998. (It was later amended by Chapter 137 of the Acts of 2001.) The purpose of the Fund is to allow the Town to set aside reserves, pay settlements and judgments, and protect the community from the negative financial impact of catastrophic loss or legal claims. Per the Town's Reserve Fund policies, the required level for this fund is an amount equivalent to 1% of the prior year's net revenue, or \$1.88 million for FY12. The amount required to achieve the recommended funding level for FY12 is \$141,959, a decrease of \$313,540 (68.8%). The large decrease is reflective of the need to replenish the fund in FY11 after a significant withdrawal was approved in FY10 as part of a legal settlement, a need that is not required in FY12. All of the funding comes from Free Cash, per the Town's Free Cash and Reserve Fund policies. The graphs below shows the annual year-end fund balance (left) and expenditure history (right).



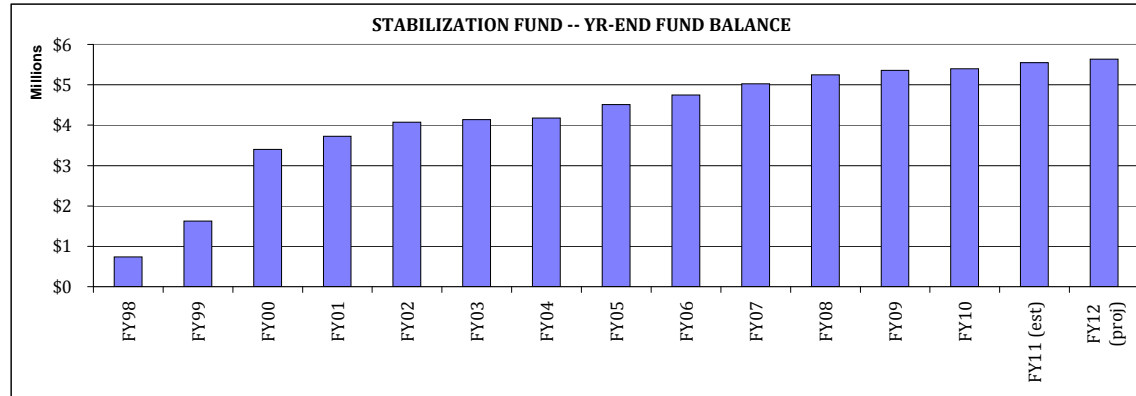
**AFFORDABLE HOUSING TRUST FUND**

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 into the Fund, in the amount of \$1 million. This was made possible by having an extremely large Free Cash certification of \$12.4 million. In order to establish a clear policy regarding how Free Cash relates to the Trust Fund, an allocation formula was adopted. The policy states that if Free Cash exceeds \$6 million, 5% of Free Cash is allocated to the Trust Fund; if Free Cash exceeds \$7.5 million, 7.5% of Free Cash is allocated to the Trust Fund; and if Free Cash exceeds \$10 million, 10% of Free Cash is allocated to the Trust Fund. Based on this policy, \$355,264 is recommended for appropriation into the Affordable Housing Trust Fund (AHTF) in FY12, as Free Cash was certified at \$7.1 million. The table below provides a history of funding by source.

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
From Free Cash		1,000,000	311,225	316,455	348,312					
From Contributions (Developers)	1,719,294	763,249	961,931	410,133	2,112,808	489,217	554,254	187,275	771,372	0

**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 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 FY12 to meet the funding target, as interest earned on the fund is expected to keep the fund at its recommended 3% level (\$5.6 million). The graph below shows the annual year-end fund balance.



**RESERVE FUND**

The Reserve Fund is administered by the Advisory Committee and is used to fund extraordinary and unforeseen expenses, per Massachusetts General Laws Chapter 40, Section 6. According to Town policies, 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 \$1,877,151, which represents an increase of \$20,195 (1.1%), 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, \$15,145 comes from the Operating Budget and \$5,049 comes from Free Cash. The graph below shows the annual spending history.

