

**Town of Braintree, Massachusetts**  
**Fiscal year 2019 Projected General Fund Revenue and Budget Summary**

<b>Revenues:</b>	<b>Original FY 2018</b>	<b>Proposed FY 2019</b>	<b>2019-less 2018 Difference</b>	<b>increase decrease</b>
Prior year tax levy	85,172,830	88,954,227	3,781,397	
Add 2 1/2 %	2,129,321	2,223,856	94,535	
New growth ( 980,000 is 10 yr. avg. )	1,050,000	1,015,000	(35,000)	
FY Tax Levy	88,352,151	92,193,083	3,840,932	
Less: Reservation for Abatements	(1,175,000)	(1,200,000)	(25,000)	
<b>Net Tax Levy Available</b>	<b>87,177,151</b>	<b>90,993,083</b>	<b>3,815,932</b>	4.38%
State Aid-Receipts	23,422,805	24,092,246	669,441	
Less Offsets	(47,404)	(46,902)	502	
Less Assessments	(4,075,342)	(4,002,721)	72,621	
<b>Net State Aid</b>	<b>19,300,059</b>	<b>20,042,623</b>	<b>742,564</b>	3.85%
Local Receipts	18,969,000	20,416,739	1,447,739	7.63%
<b>Total Revenue</b>	<b>125,446,210</b>	<b>131,452,445</b>	<b>6,006,235</b>	4.79%
<b>Other Financing Sources:</b>				
Budgeted transfer from Golf fund	84,113	86,216	2,103	
Overlay Surplus	250,000	250,000	-	
Waterways fund for Harbormaster budget	9,700	9,700	-	
Sale of Cemetery Lots for Cemetery budget	22,000	22,000	-	
Budgeted transfer from Water/Sewer fund	600,118	615,121	15,003	
Budgeted transfer from Storm Water fund	-	-	-	
town owned land	123,554	1,420,000	1,296,446	
Municipal Building Insurance Fund and other	96,736	27,888.13	(68,848)	
<b>Total Other Financials Sources</b>	<b>1,186,221</b>	<b>2,430,924.91</b>	<b>1,244,704</b>	104.93%
<b>Total Revenue and Other Financing Sources</b>	<b>126,632,431</b>	<b>133,883,370</b>	<b>7,250,939</b>	5.73%
<b>Other Financing Uses:</b>				
Supplemental Appropriation	-	-	-	
To be raised on fiscal year recap.	-	-	-	
<b>Total-Other Financing Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Department Requests and Other Financing Uses</b>	<b>(126,632,431)</b>	<b>(133,883,370)</b>	<b>(7,250,939)</b>	5.73%
<b>Budgetary Surplus/(Shortfall)</b>	<b>-</b>	<b>-</b>	<b>(0.00)</b>	

## Fiscal year 2019 Projected Water-Sewer, Golf and Storm Water Revenue and Budget Summary

Revenues:	Original FY 2018	Proposed FY 2019	2019-less 2018 Difference	Percentage
<b><u>Water-Sewer</u></b>				
Receipts from customers and users	17,878,818	18,479,155	600,337	3.36%
Retained Earnings	-	-	-	
Water Sewer Rehabilitation Fund	103,694	103,694	-	0.00%
Operating Budget for FY	<u>(17,982,512)</u>	<u>(18,582,849)</u>	<u>(600,337)</u>	3.34%
	-	-	-	
Retained Earnings 7/1/16 balance available	3,762,324			
	-			
Less Appropriated operating budget FY 2018	<u>-</u>			
Retained Earnings available	<u><u>3,762,324</u></u>			
Retained Earnings 7/1/17 balance available		3,819,815		
Less Appropriated operating budget FY 2018		-		
Less Appropriated Capital FY 2018		<u>(318,000)</u>		
Retained Earnings available		<u><u>3,501,815</u></u>		
<b><u>Golf</u></b>				
Receipts from customers and users				
General fund subsidy				
Operating Budget for FY	1,577,452	1,586,992	9,540	0.60%
Retained Earnings	-	-	-	
Operating Budget for FY	<u>(1,577,452)</u>	<u>(1,586,992)</u>	<u>(9,540)</u>	0.60%
	-	-	-	
Retained Earnings 7/1/15 balance available				
Less Appropriated supplemental operations FY 2016				
Retained Earnings available	247,850			
Less Appropriated operating budget FY 2018	<u>(231,768)</u>			
Retained Earnings available	<u><u>16,082</u></u>			
Retained Earnings 7/1/17 balance available		(35,431)		
Town subsidy from General fund		-		
Less Appropriated supplemental FY 2018		<u>-</u>		
Retained Earnings available		<u><u>(35,431)</u></u>		
<b><u>Storm Water</u></b>				
Receipts from customers and users				
General fund subsidy				
Operating Budget for FY	-	620,525	620,525	#DIV/0!
Retained Earnings	-	-	-	
Operating Budget for FY	<u>-</u>	<u>(620,525)</u>	<u>(620,525)</u>	#DIV/0!
	-	-	-	
Retained Earnings 7/1/16 balance available				
Less Appropriated supplemental operations FY 2018				
Retained Earnings available	<u>-</u>			
	-			
Retained Earnings 7/1/17 balance available	<u>-</u>			
Town subsidy from General fund				
Less Appropriated supplemental FY 2019		-		
Retained Earnings available		<u>-</u>		
		<u>-</u>		
		<u>-</u>		

**Town of Braintree, Massachusetts**  
**Fiscal year 2019 Projected Community Preservation Act Revenue and Budget Summary**

**Revenues:**

<u>Community Preservation Act Fund</u>	<u>Original FY 2018</u>	<u>Proposed FY 2019</u>	<u>2019-less 2018 Difference</u>	<u>Percentage</u>
<b>Annual Revenues and Available Funds</b>				
Receipts from Surcharge	685,632	702,773	17,141	2.50%
Receipts from State Trust fund	130,264	105,416	(24,848)	-19.08%
Receipts from other interest and gifts	29,000	55,000	26,000	89.66%
	-	-	-	
Operating Budget for FY	844,896	863,189	18,293	
<b>Appropriations and Reservations</b>				
Community Housing	95,000	95,000		
Open Space	95,000	95,000		
Historic Preservation	95,000	95,000		
Undesignated Budget Reserve	450,000	450,000		
Administrative and Operating Expense	40,000	35,000		
Total FY 2018 voted	775,000			
Total Proposed for FY 2019 Vote		770,000		
Other- unappropriated , unreserved		93,189		