



Town of Braintree FY16 Budget Graphs

Joseph C. Sullivan

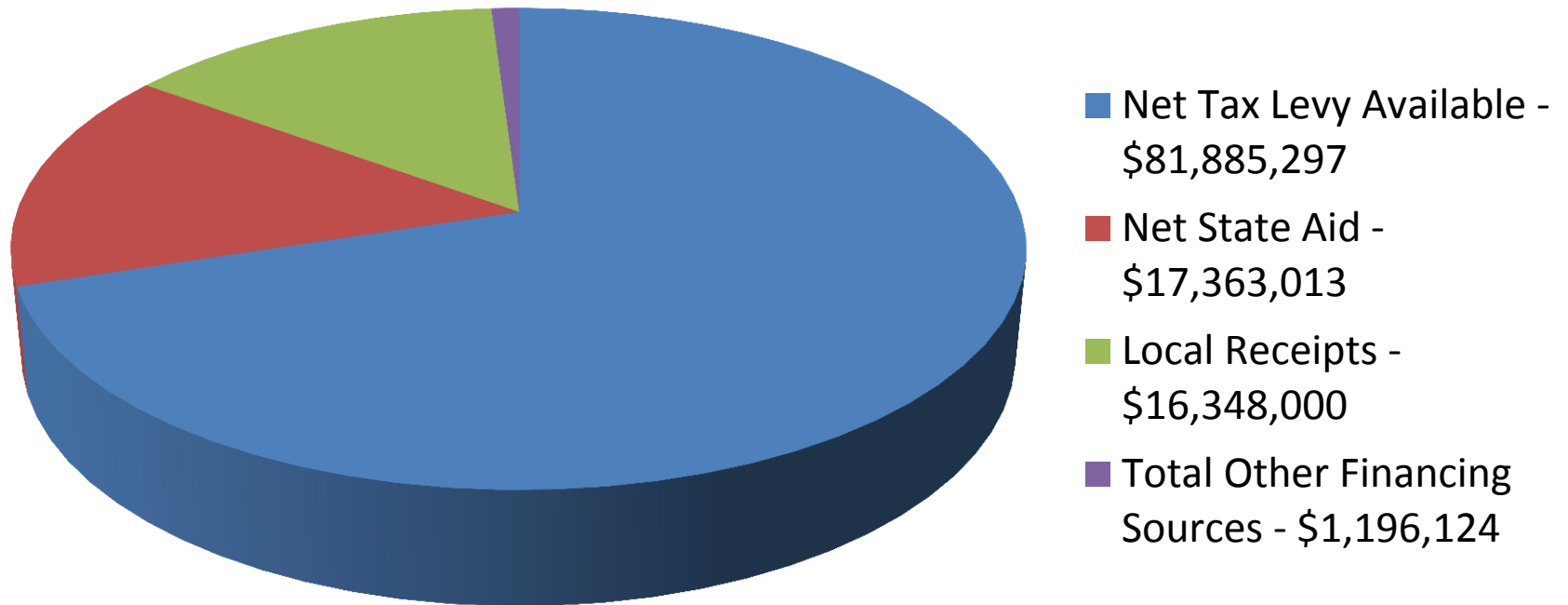
Mayor

Edward J. Spellman

Director of Municipal Finance

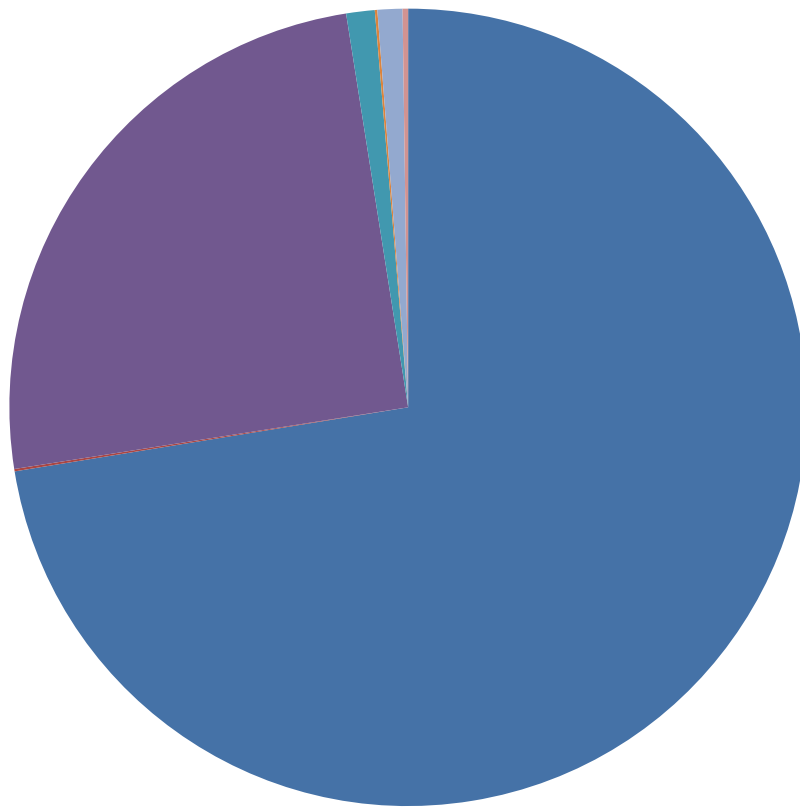
FY16 Budgeted General Fund Revenue

\$116,792,434



FY2016 State Aid

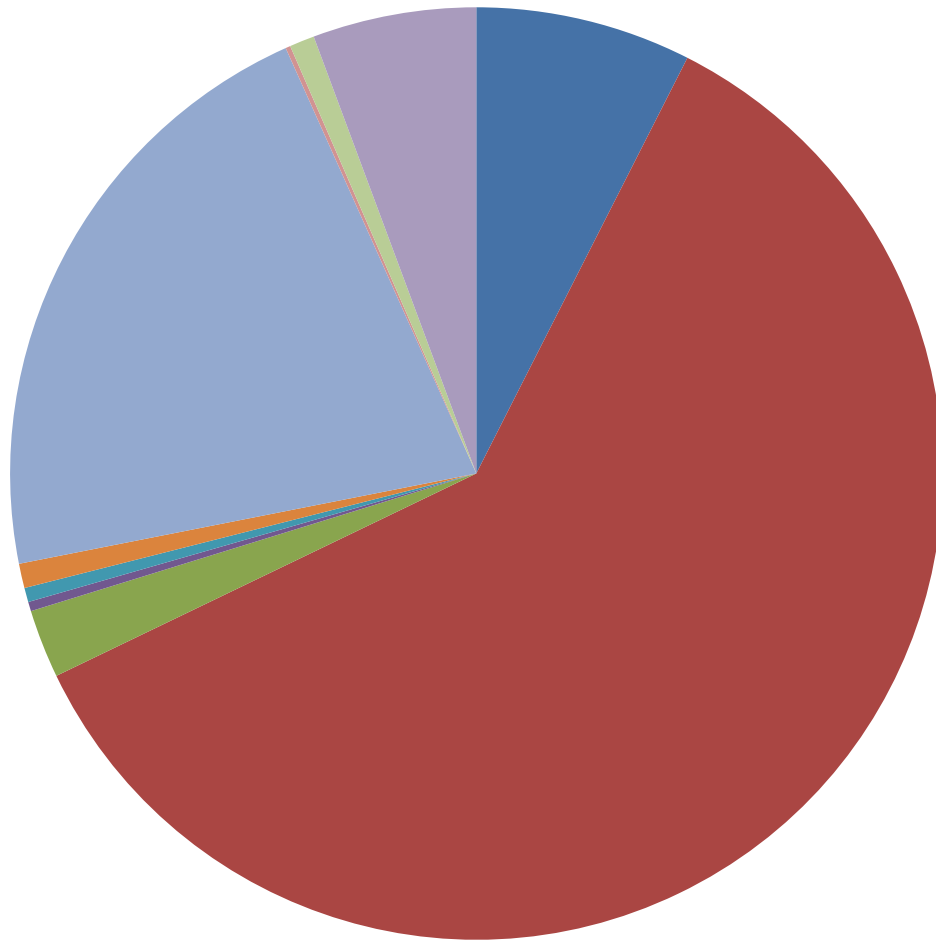
\$21,111,158



- Chapter 70 - \$15,291,040
- Charter Tuition Reimbursement - \$20,086
- School Lunch - \$0
- Unrestricted General Government Aid - \$5,275,136
- Veterans' Benefits - \$243,221
- State Owned Land - \$21,641
- Exemptions: Vets, Blind & Surviving Spouses - \$213,123
- Public Library - \$46,911

State Aid offsets and assessments

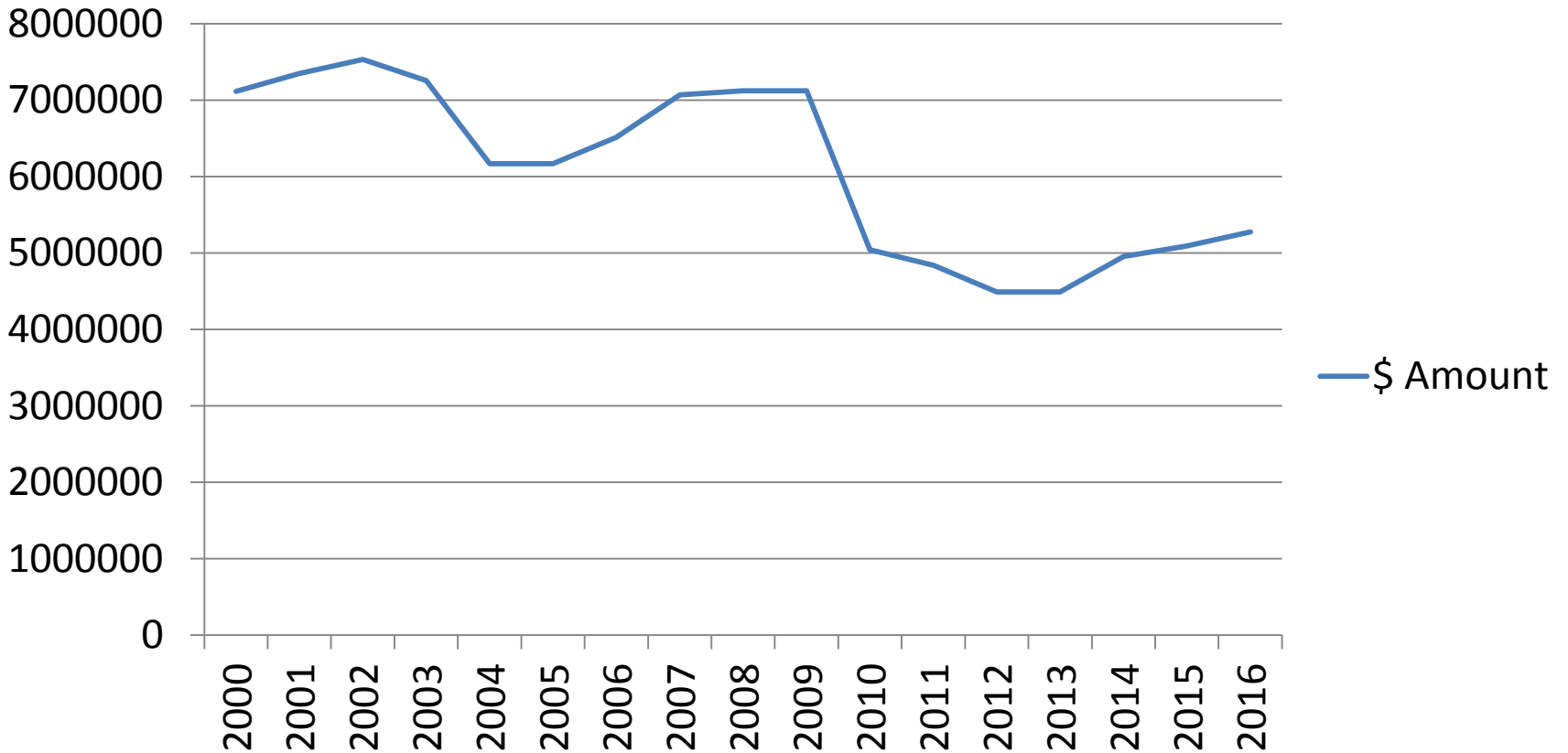
\$3,675,415



- County Tax - \$274,887
- Retired Teachers Health Insurance - \$2,219,017
- Mosquito Control Projects - \$87,310
- Air Pollution Districts - \$11,942
- Metropolitan Area Planning Council (MAPC) - \$18,160
- RMV Non-Renewal Surcharge - \$31,180
- MBTA - \$786,490
- Special Education - \$6,197
- School Choice Sending Tuition - \$31,800
- Charter School Sending Tuition - \$208,432

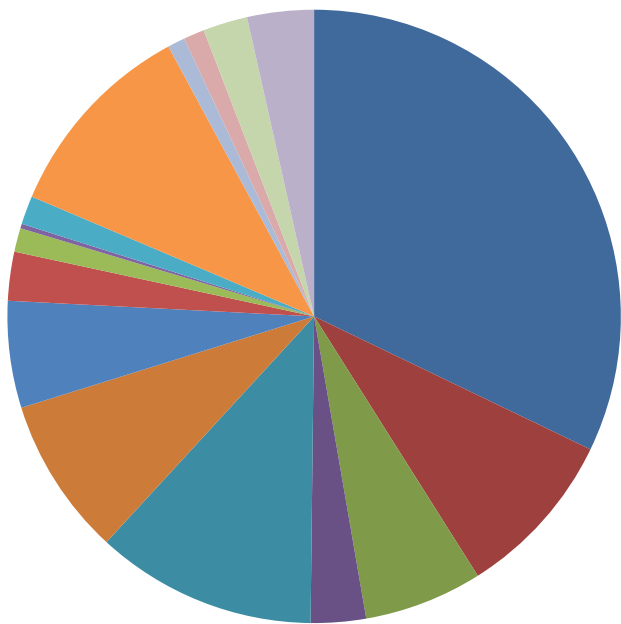
Unrestricted Local Aid (FY2000- FY2016)

\$ Amount



FY2016 Local Estimated Receipts

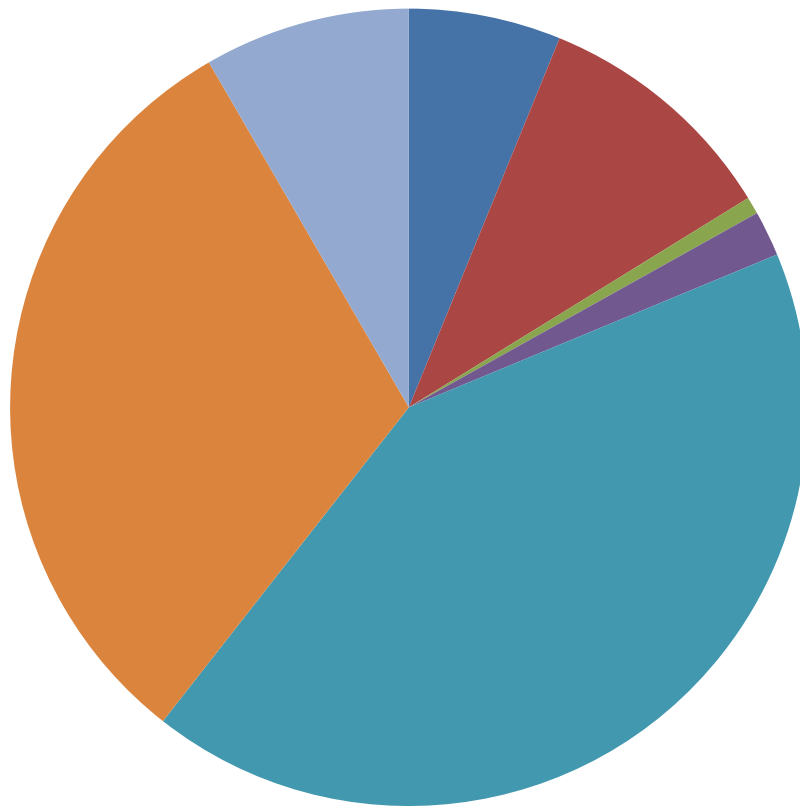
\$16,348,000



- Motor Vehicle Excise - \$5,254,000
- Other Excise - \$1,455,000
- Local Option Meals Tax - \$1,020,000
- Penalties and Interest on taxes - \$475,000
- Payments in lieu of taxes - \$1,905,000
- Charges for services - trash disposal - \$1,365,000
- Fees - \$920,000
- Rentals - \$421,000
- Departmental School Transportation Fees - \$205,000
- Departmental Revenues - Cemeteries - \$39,000
- Other Departmental Revenue - \$246,000
- Licenses and Permits - \$1,755,000
- Fines and Forfeits - \$150,000
- Investment Income - \$180,000
- Medicaid Reimbursement - \$384,000
- Miscellaneous Recurring - \$574,000

FY2016 Other Financing Sources

\$1,196,124



- Budgeted transfer from Golf - \$73,807
- Overlay surplus - \$120,000
- Waterways fund for Harbormaster budget - \$8,350
- Sale of Cemetary Lots for Cemetery budget - \$22,000
- Budgeted transfer from Water/Sewer - \$500,452
- Town owned land - \$371,515
- Municipal Building Insurance fund + other - \$100,000

FY2016 Department Recommendations

\$116,792,434

