



Town of Braintree FY15 Budget Graphs

Joseph C. Sullivan

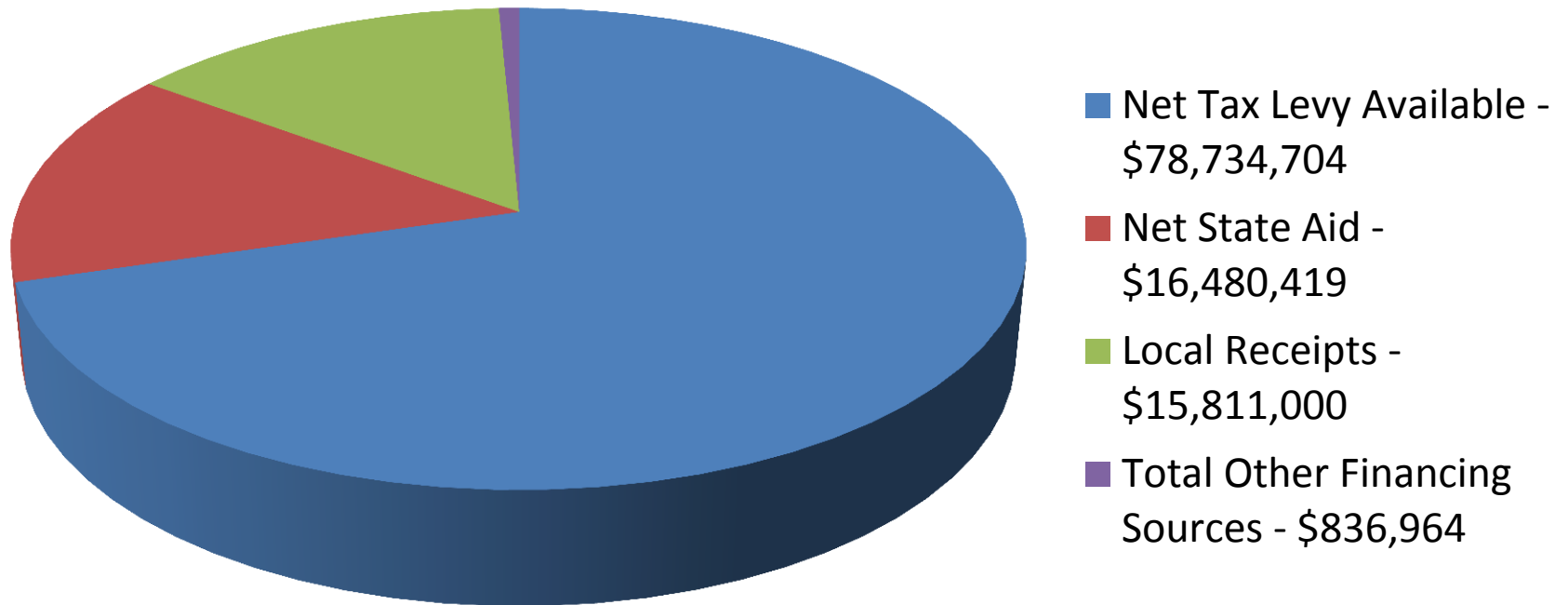
Mayor

Edward J. Spellman

Director of Municipal Finance

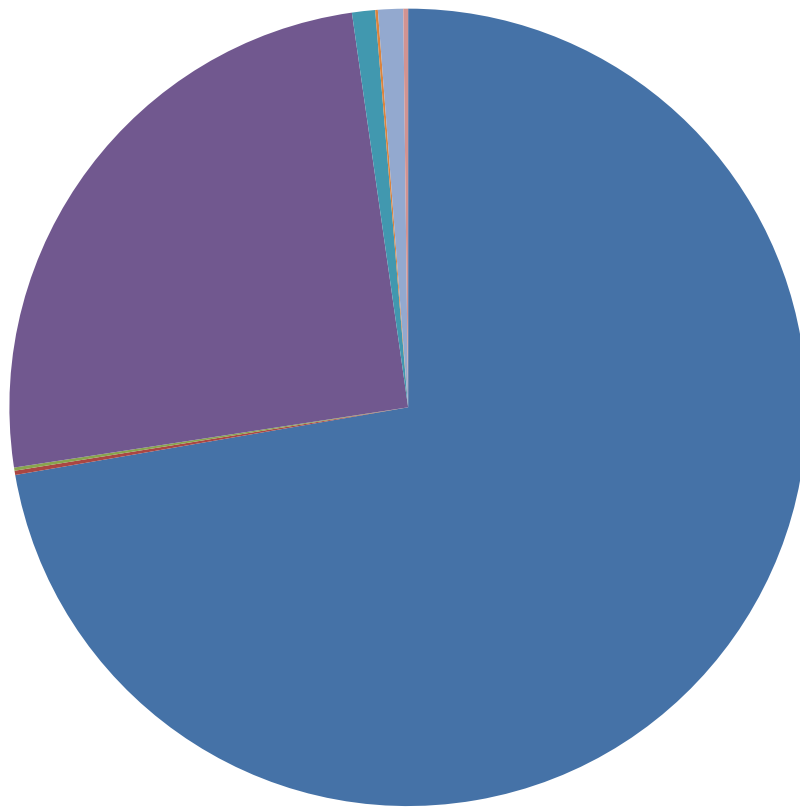
FY15 Budgeted General Fund Revenue

\$111,863,087



FY2015 State Aid

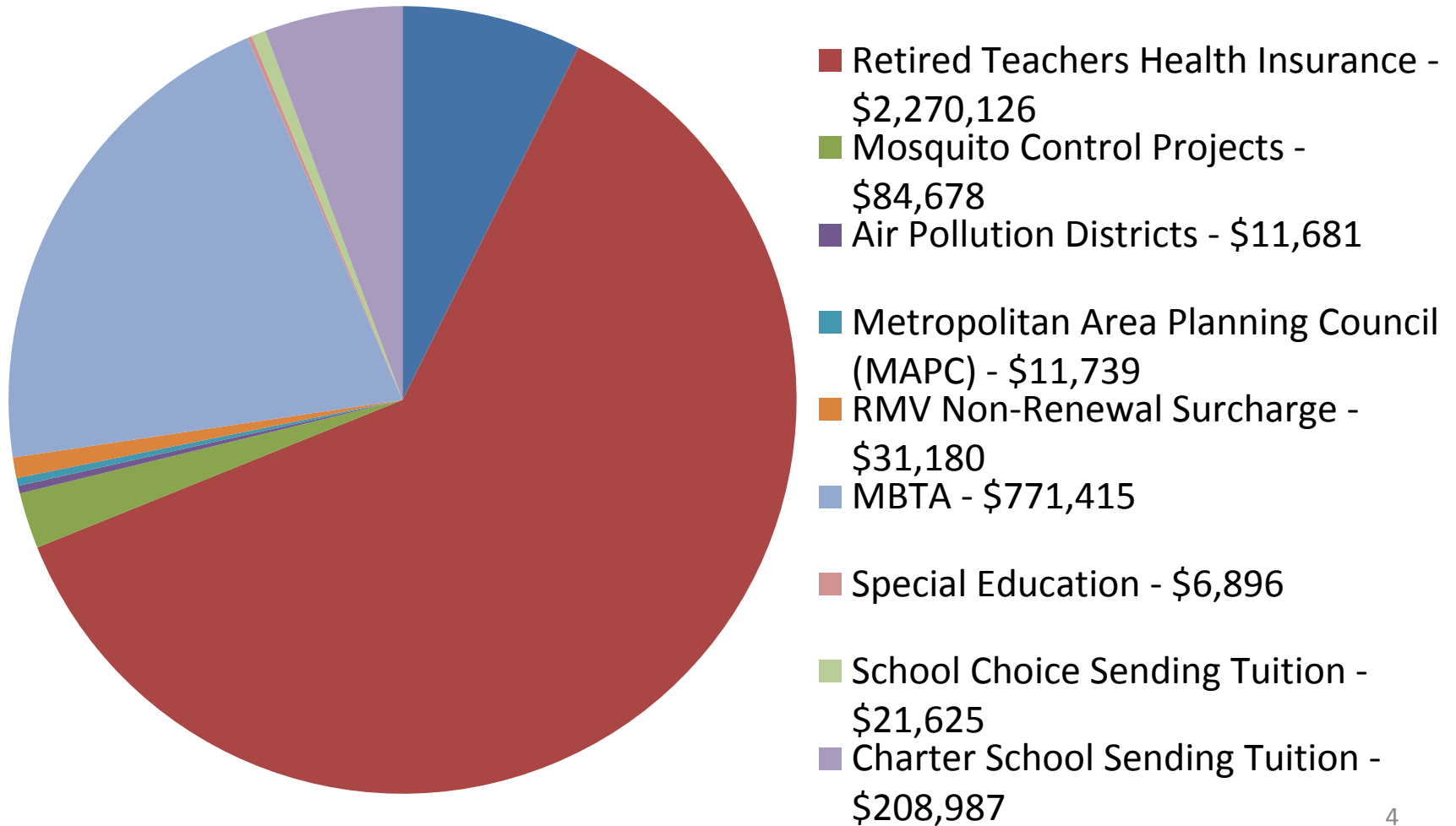
\$20,235,541



- Chapter 70 - \$14,627,262
- Charter Tuition Reimbursement - \$34,769
- School Lunch - \$25,819
- Unrestricted General Government Aid - \$5,091,830
- Veterans' Benefits - \$189,175
- State Owned Land - \$21,641
- Exemptions: Vets, Blind & Surviving Spouses - \$205,881
- Public Library - \$39,164

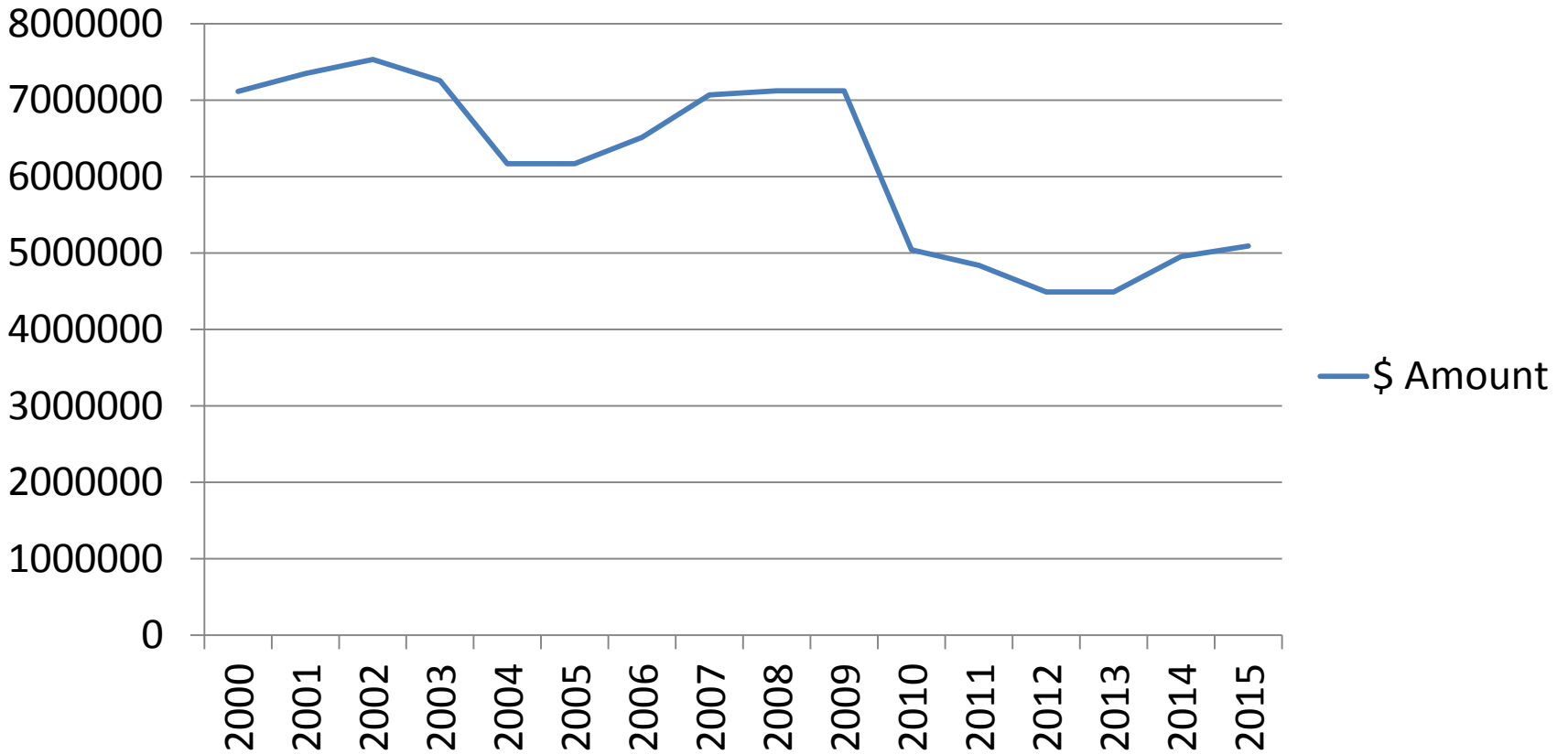
State Aid offsets and assessments

\$3,690,139



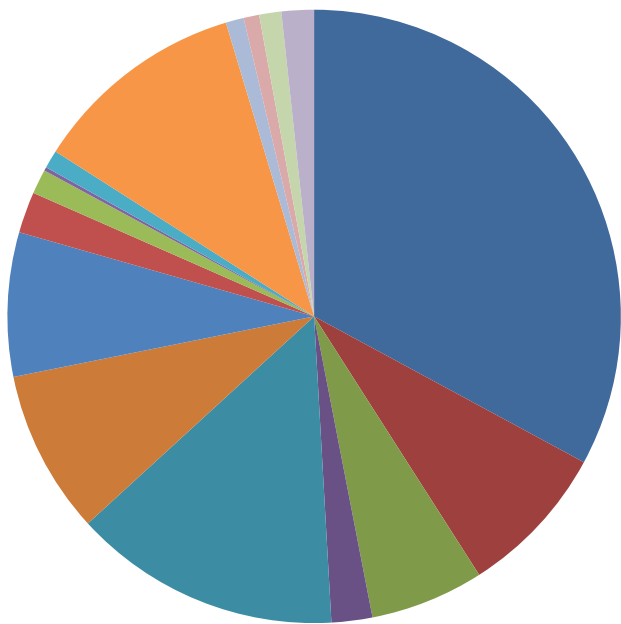
Unrestricted Local Aid (FY2000- FY2015)

\$ Amount



FY2015 Local Estimated Receipts

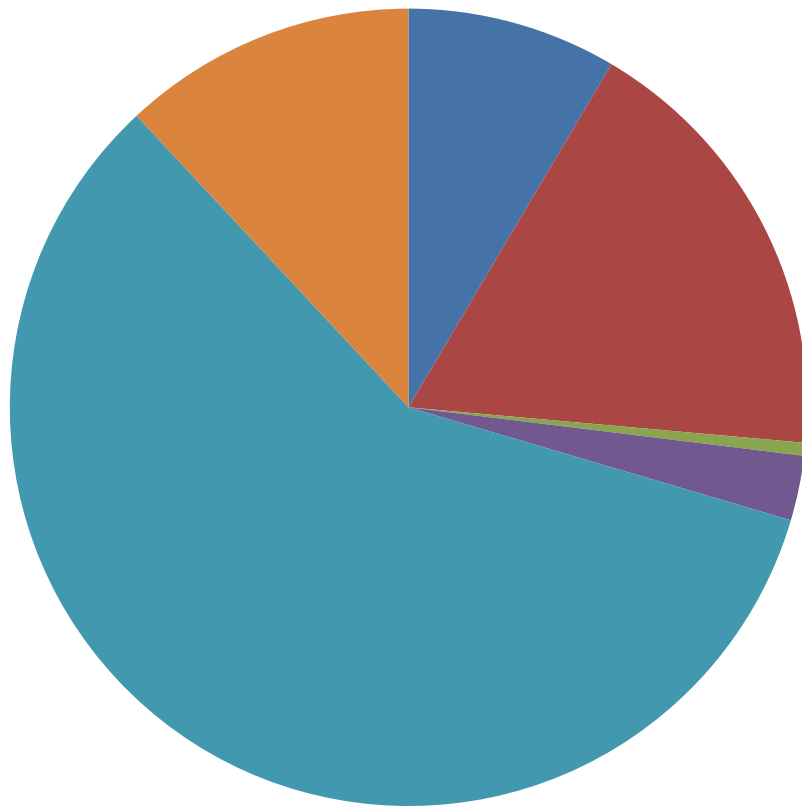
\$15,811,000



- Motor Vehicle Excise - \$5,200,000
- Other Excise - \$1,275,000
- Local Option Meals Tax - \$948,000
- Penalties and Interest on taxes - \$340,000
- Payments in lieu of taxes - \$2,230,000
- Charges for services - trash disposal - \$1,365,000
- Fees - \$1,200,000
- Rentals - \$343,000
- Departmental School Transportation Fees - \$205,000
- Departmental Revenues - Cemeteries - \$30,000
- Other Departmental Revenue - \$151,000
- Licenses and Permits - \$1,790,000
- Fines and Forfeits - \$150,000
- Investment Income - \$130,000
- Medicaid Reimbursement - \$184,000
- Miscellaneous Recurring - \$270,000

FY2015 Other Financing Sources

\$836,964



- Budgeted transfer from Golf - \$71,156
- Overlay surplus - \$150,000
- Waterways fund for Harbormaster budget - \$4,350
- Sale of Cemetary Lots for Cemetery budget - \$22,000
- Budgeted transfer from Water/Sewer - \$489,458
- Municipal Building Insurance fund - \$100,000

FY2015 Department Recommendations

\$111,863,087

