

Town Council

Leland A. Dinglee
President

Charles Ryan
Vice President

Harold Randolph
Councillor At Large

Charles Kokoros
District 1

John Mullaney
District 2

Thomas Bowes
District 3

Henry Joyce
District 4

Ronald DeNapoli
District 5

Paul "Dan" Clifford
District 6

Mayor

Joseph C. Sullivan

School Committee

Sean Powers
Chairman

Dave Cunningham
Vice Chairman

Anthony Holmen
Secretary

Melissa Berman

Shannon Hume

David Ringius, Jr.

Joseph C. Sullivan

Braintree Town Council

Inaugural

Annual Town Meeting

June 4, 2008

7:00 PM



EX009

Horace T. Cahill Auditorium

Braintree Town Hall
One JFK Memorial Drive
Braintree, MA 02184

**Town of Braintree
Fiscal Year 2009*
General Fund Revenue and Budget Summary**

	Projected FY09	Comments
Revenues:		
Prior year tax levy	\$ 60,537,745	per DOR
Add 2 1/2 %	1,513,444	
New Growth	750,000	
FY 2009 tax levy	\$ 62,801,189	
Less: Reservation for Abatements	(900,000)	
Net Tax Levy Available for FY09	\$ 61,901,189	
State Aid-Receipts	\$ 17,298,469	Governor's Budget House 2
Offsets	(66,611)	Spent without appropriation
Assessments	(4,026,681)	Governor's Budget House 2
Net Aid	\$ 13,205,177	
Local Receipts	\$ 12,187,713	Revised projections
Total Revenue	\$ 87,294,079	
Other Financing Sources:		
Budgeted transfer from Golf	\$ 50,943	for indirect costs
Overlay Surplus	250,000	
Waterways fund for Harbormaster budget	5,115	
Sale of Cemetery Lots for Cemetery budget	22,000	
Budgeted transfer from Water/Sewer	94,495	50% DPW admin. Salaries
Total Other Financings Sources	\$ 422,553	
Total Revenue and Other Finance Sources	\$ 87,716,632	
Departments Requests	(\$ 87,533,808)	from compiled client list
Other Finance Uses:		
Snow and Ice deficit	(\$ 620,000)	estimate as of 4/28/08
Current Transfer from Overlay Surplus	380,000	
To be raised on FY09 recap.	(\$ 240,000)	
Total Other Financing Uses	(\$ 240,000)	
Total Department Requests and Other Financing Uses	(\$ 87,166,632)	
Budgetary Surplus/(Shortfall)	(\$ 0)	

*AS revised, June 2, 2008

Annual Town Meeting

Horace T. Cahill Auditorium

Braintree Town Hall
One JFK Memorial Drive
Braintree, MA 02184

Wednesday, June 4, 2008

7:00 PM



- 1. Commencement of Meeting**
 - Leland A. Dinglee, President Braintree Town Council
- 2. Pledge of Allegiance/Moment of Silence**
- 3. Roll Call**
 - Conducted by James M. Casey, Clerk of the Council
- 4. New Business**
 - Approval of Minutes: May 20, 2008 Town Council
 - 08 031 Mayor: Appointment of Board of Registrars
 - 08 033 Verizon/BELD Joint Pole Petition-Wood Road
 - 08 034 Council: Authorization Policy to Sign Bills
 - 08 035 Mayor: Re-appropriation for Human Resource Consultant
 - 08 036 Mayor: Re-appropriation for Stabilization Fund
 - 08 037 Mayor: Appropriation from Water and Sewer Rehabilitation Fund
 - 08 038 Mayor: Departmental Line Item Transfers
- 5. Public Hearings: 08 029 and 08 030B**
 - 08 029 Mayor Re-appropriation of Veterans' Benefits (\$18,000)
 - 08 030B Mayor Re-appropriation from Overlay Surplus Account to Medicare Account (\$87,500)
- 6. Leland A. Dinglee, President of the Town Council**
 - Town Council Highlights of Fiscal Year 2008
 - Introduction of Town Council Members

**TOWN OF BRAINTREE
PUBLIC HEARING
LEGAL NOTICE**

In accordance with Sections 5-1 and 6-6 (a) of the Charter of the Town of Braintree, a public hearing in the form of a Town Meeting will be held on Wednesday, June 4, 2008 at 7:00PM in the Horace T. Cahill Auditorium at Town Hall, 1 JFK Memorial Drive, Braintree, MA. The purpose of the public hearing is to discuss the proposed Operating Budget and Reorganization Plan as submitted by Mayor Joseph C. Sullivan. The Reorganization Plan includes the consolidation of Departments, the elimination of positions, and the creation of new positions affecting various Town Departments, particularly those departments established under the Town Charter. A full copy of the proposed budget and reorganization plan is available for viewing at the Office of the Town Clerk during normal office hours 8:30AM – 4:30PM. An agenda will be provided. The public is encouraged to attend and participate.

I hereby attest that this public hearing notice appeared in the Patriot Ledger on Friday, May 23, 2008.

James M. Casey
Clerk of the Council



**Braintree Public Schools
Fiscal Year 2009
BUDGET SUMMARY
(Revised April 28, 2008)**

	<u>FY08</u>	<u>FY09</u>	<u>Variance</u>	<u>% Change</u>
Personnel	\$32,158,315	\$32,915,338	\$ 757,023	2.35%
Materials	2,870,386	3,028,831	158,445	5.52%
Supportive	8,130,322	9,259,035	1,128,713	13.23%
TOTAL	\$43,159,023	\$45,203,204	\$2,044,181	4.74%

Changes in the proposed budget reflect the following:

PERSONNEL

Contractual Obligations

- Salary Increases \$ 633,332
 - Step Increases 767,028
 - Column Transfers (10,814)
 - Longevity (27,780)
- Special Needs Programs (East; Flaherty; Hollis; Morrison) 180,000
 Remedial Assistance (Flaherty) 90,000
 Personnel Adjustments (Retirements/Resignations) (874,743)
TOTAL PERSONNEL \$ 757,023

MATERIALS

Utilities/Fuel/Energy

- TOTAL MATERIALS \$ 158,445**

SUPPORTIVE

Contractual Obligations

- Salary Increases \$ 63,132
 - Step Increases 29,272
- Special Needs
- Transportation 108,709
 - Tuition 750,472
 - Certified Nursing Assistant (Flaherty) 25,000

Athletics

TOTAL SUPPORTIVE

- 152,128
- \$1,128,713**

TOTAL INCREASE/(DECREASE)

PERCENT CHANGE

- \$2,044,181
- + 4.74%

7. Public Hearings: 08 32A, 08 32B and 08 32C

08 032A Presentation of Departmental FY09 Budgets

- 08 032A-111 Town Council
- 08 032A-161 Town Clerk
- 08 032A-610 Library
- 08 032A-210 Police
- 08 032A-220 Fire
- 08 032A-121 Mayors Office
- 08 032A-133 Municipal Finance
- 08 032A-151 Law Department
- 08 032A-152 Human Resources
- 08 032A-175 Planning and Community Development
- 08 032A-241 Municipal Licenses & Inspections
- 08 032A-400 Public Works Department
- 08 032A-541 Council on Aging
- 08 032A-400 Golf
- 08 032A-436 Sewer
- 08 032A-438 Water
- 08 032A-350 Blue Hill Regional School

Sean Powers, Chairman of the School Committee

- Introduction of School Committee Members
- 08 032A-300 Education

Joseph C. Sullivan, Mayor

- 08 032B-Reorganization Plan

Revolving Funds

- 08 032C AI-1 Council on Aging
- 08 032C AI-2 Board of Health
- 08 032C AI-3 Library Trustees
- 08 032C AI-4 Mayor (Composting/Recycling—Bins/Bags)
- 08 032C AI-5 Mayor (Recycling Initiatives & Events)
- 08 032C AI-6 School Committee (Extra Curricular Activities)
- 08 032C AI-7 School Committee (School Bus Transportation)

8. Public Comment

9. Adjournment

**Town of Braintree
Fiscal Year 2009 Budget*
- GENERAL FUND -
FUND #1**

DEPARTMENT	FY08 BUDGET \$	FY09 BUDGET \$	VARIANCE +/-
111-Town Council	130,000	351,728	221,728
121-Office of Mayor	524,174	389,099	(135,075)
133-Municipal Finance	4,168,053	3,787,368	(380,685)
151-Law Department	304,727	207,209	(97,518)
152-Human Resources	12,140,042	13,458,499	1,318,457
161-Town Clerk	265,264	224,033	(41,231)
175-Plan.& Comm. Dev.	445,107	351,511	(93,596)
210-Police Department	7,230,784	7,218,635	(12,149)
220-Fire Department	6,817,821	6,642,832	(174,989)
241-Municipal Lic. & Insp.	681,835	729,071	47,236
300-Education	43,159,023	45,203,204	2,044,181
350-Blue Hill Reg. Sch.	1,914,206	1,833,089	(81,117)
400-Public Works Dept.	5,613,877	5,780,972	167,095
541-Council on Aging	271,208	194,161	(77,047)
610-Library	1,246,313	1,162,397	(83,916)

TOTAL GENERAL FUND 84,912,434 87,533,808 2,621,374

**- GOLF FUND -
FUND #15**

400-Golf 1,169,148 1,126,463 (42,685)

TOTAL GOLF FUND 1,169,148 1,126,463 (42,685)

**- WATER/SEWER FUND -
FUND #61**

436-Sewer 7,561,857 7,830,421 268,564
438-Water 5,830,189 4,569,265 (1,260,924)

TOTAL WATER/SEWER FUND 13,392,046 12,399,686 (992,360)

GRAND TOTAL 99,473,628 101,059,957 1,586,329

*as revised, June 2, 2008