

**Town Council**

**Charles B. Ryan**  
President

**Charles Kokoros**  
Vice President/District 1

**Leland A. Dingee**  
Councilor At Large

**Sean Powers**  
Councilor At Large

**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**

**Dave Cunningham**  
Chairman

**Melissa Berman McDonald**

**Shannon Hume**

**Pamela Kiley**

**David Ringius, Jr.**

**Joseph C. Sullivan, Mayor**

**Joseph Zarrella**

**Braintree Town Council**  
**4<sup>TH</sup> Annual Town Meeting**

**May 31, 2011**  
**7:00 PM**



**FY 2012**

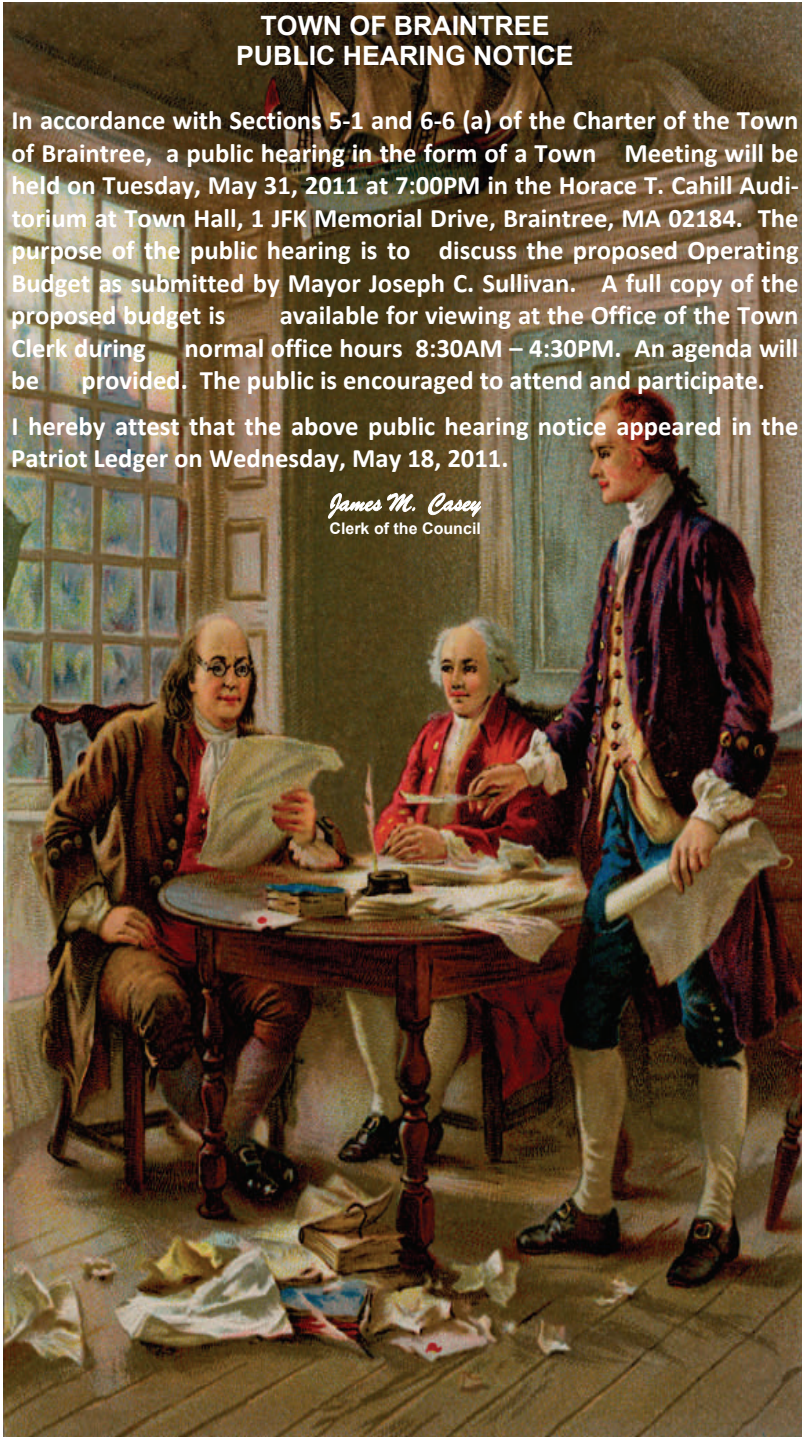
**Horace T. Cahill Auditorium**  
Braintree Town Hall  
One JFK Memorial Drive  
Braintree, MA 02184

**TOWN OF BRAINTREE  
PUBLIC HEARING 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 Tuesday, May 31, 2011 at 7:00PM in the Horace T. Cahill Auditorium at Town Hall, 1 JFK Memorial Drive, Braintree, MA 02184. The purpose of the public hearing is to discuss the proposed Operating Budget as submitted by Mayor Joseph C. Sullivan. A full copy of the proposed budget 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 the above public hearing notice appeared in the Patriot Ledger on Wednesday, May 18, 2011.

*James M. Casey*  
Clerk of the Council



**Braintree Public Schools  
Fiscal Year 2012\*  
BUDGET SUMMARY**

	<u>FY11</u>	<u>FY12</u>	<u>Variance</u>	<u>% Change</u>
Personnel	\$33,692,148	\$35,412,249	\$1,720,101	5.11%
Materials	2,770,504	2,370,039	( 400,465)	-14.5%
Supportive	<u>10,630,204</u>	<u>11,310,568</u>	<u>680,364</u>	<u>6.40%</u>
<b>TOTAL</b>	<b>\$47,092,856</b>	<b>\$49,092,856</b>	<b>\$ 2,000,000</b>	<b>4.25%</b>

Changes in the proposed budget reflect the following:

**PERSONNEL**

<b>Contractual Obligations</b>	
• Salary Increases	\$ 684,438
• Step Increases	828,434
• Column Transfers	68,161
• ARRA Funded Positions (5)	356,327
• 52 Pay Week Adjustment	32,000
• BCBA/Developmental/IDEA Grant	257,792
• ELL Assistance	45,000
Personnel Adjustments (Retirements/Resignations/LOA)	( 552,051)
<b>TOTAL PERSONNEL</b>	<b>\$ 1,720,101</b>

**MATERIALS**

Teaching Supplies	(\$ 100,000)
Maintenance of Plant	(\$ 227,764)
Supplies/Printing	(\$ 17,000)
Utilities (Gas)	<u>(\$ 55,701)</u>
<b>TOTAL MATERIALS</b>	<b>(\$ 400,465)</b>

**SUPPORTIVE**

<b>Contractual Obligations</b>	
• Salary Increases	\$ 41,503
• Step Increases	86,092
<b>Special Needs</b>	
• Tuition	327,027
• Paraeducators (4)	71,006
• Transportation	35,916
• IDEA Grant	256,440
Data Processing/Legal	( 50,000)
Athletics	( 35,000)
Personnel Adjustments	( 52,620)
<b>TOTAL SUPPORTIVE</b>	<b>\$ 680,364</b>
<b>TOTAL INCREASE/(DECREASE)</b>	<b>\$2,000,000</b>
<b>PERCENT CHANGE</b>	<b>4.25%</b>

\*as revised, May 18, 2011

**Town of Braintree  
Fiscal Year 2012 Budget  
- GENERAL FUND -**

	Original FY 2011	Proposed FY 2012	Difference
<b>Revenues:</b>			
Prior year tax levy	66,332,189	69,121,648	2,789,459
Add 2 1/2 %	1,658,305	1,728,041	69,736
New growth	<u>1,000,000</u>	<u>850,000</u>	<u>(150,000)</u>
FY 2010 tax levy	68,990,494	71,699,689	2,709,195
Less: Reservation for Abatements	<u>(1,100,000)</u>	<u>(1,100,000)</u>	<u>-</u>
<b>Net Tax Levy Available</b>	<b>67,890,494</b>	<b>70,599,689</b>	<b>2,709,195</b>
State Aid-Receipts	16,863,693	17,170,685	306,992
Less Offsets	(55,305)	(60,720)	(5,415)
Less Assessments	<u>(3,977,100)</u>	<u>(3,828,570)</u>	<u>148,530</u>
<b>Net State Aid</b>	<b>12,831,288</b>	<b>13,281,395</b>	<b>450,107</b>
Local Receipts	<u>11,784,000</u>	<u>11,760,814</u>	<u>( 23,186)</u>
<b>Total Revenue</b>	<b>92,505,782</b>	<b>95,641,898</b>	<b>3,136,116</b>
<b>Other Financing Sources:</b>			
Budgeted transfer from Golf fund	43,026	41,032	( 1,994)
Overlay Surplus	-	-	-
Waterways fund for Harbormaster budget	4,100	4,100	-
Sale of Cemetery Lots for Cemetery budget	22,000	22,000	-
Budgeted transfer from Water/Sewer fund	241,770	248,746	6,979
Reserve for 53rd pay week	263,359	-	(263,359)
Accrued interest on bonds	-	102,271	102,274
<u>Municipal Building Insurance Fund</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>
<b>Total Other Financings Sources</b>	<b>574,255</b>	<b>518,149</b>	<b>(56,106)</b>
<b>Total Revenue and Other Financing Sources</b>	<b>93,080,037</b>	<b>96,160,047</b>	<b>3,080,010</b>
<b>Department Requests</b>	<b>(93,080,037)</b>	<b>(96,160,047)</b>	<b>(3,080,010)</b>
<b>Other Financing Uses:</b>			
Snow and Ice deficit-FY 10	-	-	-
Current Year Transfer from Overlay Surplus	<u>-</u>	<u>-</u>	<u>-</u>
To be raised on FY 2009 / 2010 recap.	-	-	-
<b>Total-Other Financing Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Department Requests and Other Financing Uses</b>	<b>(93,080,037)</b>	<b>(96,160,047)</b>	<b>(3,080,010)</b>
<b>Budgetary Surplus/(Shortfall)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

# 4<sup>TH</sup> Annual Town Meeting

**Horace T. Cahill Auditorium**

Braintree Town Hall  
One JFK Memorial Drive  
Braintree, MA 02184

**Tuesday, May 31, 2011**

7:00 PM



1. **Commencement of Meeting**  
Charles B. Ryan, President Braintree Town Council
2. **Pledge of Allegiance/Moment of Silence**
3. **Roll Call**  
Conducted by James M. Casey, Clerk of the Council
4. **Charles B. Ryan, President of the Town Council**
  - Introduction of Town Council Members
  - **Announcements**
  - **Recognition**
    - **MARC "Bullying Awareness Contest " Winners**
    - **Jim Calhoun—3rd National Championship UConn**
  - **Approval of Minutes: May 24, 2011**
5. **Refer to Committee on Public Works**
  - **11 025 NationalGrid Petition—Burroughs Road**
  - **11 026 NationalGrid Petition—Dickerman Lane**
6. **Public Hearing**
  - **11 010 Mayor: Line Item Transfers**
  - **11 013 Mayor: Supplemental Appropriation FY2011 Capital**
7. **Joseph C. Sullivan, Mayor**
  - Remarks
8. **Public Hearing**
  - **11 011 Mayor: FY2012 Proposed Departmental Budgets**
  - **11 012 Mayor: FY2012 Revolving Funds**

**Public Hearings: 11 011 and 11 012**

**11 011 Presentation of Departmental FY2012 Budgets**

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

**David Cunningham, Chairman Braintree School Committee**

- Introduction of School Committee Members
- 300 Education

**11 012 Revolving Funds**

- AH-1 Council on Aging
- AH-2 Board of Health
- AH-3 Library (Library Books/Audiovisual Materials)
- AH-4 Library (Support & Promotion of Special Programs)
- AH-5 Mayor (Composting/Recycling Bins/Bags)
- AH-6 Mayor (Recycling Initiatives & Events)
- AH-7 Schools (Extra Curricular Activities)
- AH-8 Schools (School Bus Transportation)
- AH-9 Schools (Full-Day Kindergarten)

Public Comment

Adjournment

- **Council Budget Vote: June 7, 2011 @ 7:30p.m.**

**Town of Braintree  
Fiscal Year 2012 Budget\*  
- GENERAL FUND -  
FUND #1**

<u>DEPARTMENT</u>	<u>FY11 BUDGET</u>	<u>FY12 BUDGET</u>	<u>VARIANCE</u>
	\$	\$	+/- (-)
111-Town Council	347,898	308,028	( 39,870)
121-Office of Mayor	407,250	408,429	1,179
133-Municipal Finance	5,827,711	5,447,229	( 380,482)
151-Law Department	207,682	214,862	7,180
152-Human Resources	14,568,340	14,826,903	258,563
161-Town Clerk	211,773	254,858	43,085
175-Plan.& Comm. Dev.	329,134	368,580	39,446
210-Police Department	7,215,971	7,602,804	386,833
220-Fire Department	7,039,160	7,086,903	47,743
241-Municipal Lic. & Insp.	757,286	808,937	51,651
300-Education	47,092,856	49,092,856	2,000,000
350-Blue Hill Reg. Sch.	1,629,239	1,759,902	130,663
400-Public Works Dept.	6,026,393	6,446,966	420,568
541-Elder Affairs	221,300	243,277	21,977
610-Library	<u>1,198,039</u>	<u>1,289,513</u>	<u>91,474</u>
<b>TOTAL GENERAL FUND</b>	<b>93,080,037</b>	<b>96,160,047</b>	<b>3,080,010</b>
<b>- GOLF FUND - FUND #15</b>			
400-Golf	<u>1,314,358</u>	<u>1,347,582</u>	<u>33,224</u>
<b>TOTAL GOLF FUND</b>	<b>1,314,358</b>	<b>1,347,582</b>	<b>33,224</b>
<b>- WATER/SEWER FUND - FUND #61</b>			
436-Sewer	8,189,592	8,291,758	102,166
438-Water	<u>5,690,008</u>	<u>6,060,390</u>	<u>370,382</u>
<b>TOTAL WATER/SEWER FUND</b>	<b>13,897,600</b>	<b>14,352,148</b>	<b>472,548</b>
<b>GRAND TOTAL</b>	<b>108,498,314</b>	<b>111,859,777</b>	<b>3,361,463</b>

\*as revised, May 18, 2011