

Thomas M. Bowes  
President  
District 3

Shannon L. Hume  
At Large

CHARLES B. Ryan  
At Large

CHARLES C. Kokoros  
District 1

JOHN C. MULLANEY  
District 2



Sean E. Powers  
Vice President  
At Large

Stephen C. O'Brien  
District 4

Michael J. Owens  
District 5

PAUL "DAN" CLIFFORD  
District 6

## OFFICE OF THE TOWN COUNCIL - AGENDA -

**May 26, 2015** • Horace T. Cahill Auditorium, Town Hall • Starting Time: 7:00<sub>PM</sub>

### PLEDGE OF ALLEGIANCE/MOMENT OF SILENCE

### ANNOUNCEMENTS

- 021 15 Councilor Clifford: See You on the High Ground, June 14
- 030 15 Councilor Hume: Recipients of the 2015 Braintree Community Inclusion Award

### APPROVAL OF MINUTES

- May 11, 2015

### CORRESPONDENCE

### CITIZEN CONCERNS/COUNCIL RESPONSE

### COMMUNICATIONS AND REPORTS FROM THE MAYOR AND TOWN BOARDS

### OLD BUSINESS

- 15 014 Mayor: FY2016 Operating Budget or take up any action relative thereto
- 15 015 Mayor: FY2016 Budget – Community Preservation Committee or take up any action relative thereto
- 15 016 Mayor: FY2016 Revolving Accounts or take up any action relative thereto
- 15 017 Mayor: FY2015 Line Item Transfers – Various Departments or take up any action relative thereto
- 15 020 Mayor: FY2016 Budget Amendments or take up any action relative thereto

### NEW BUSINESS

#### Refer to the Committee on Ways & Means

- 15 021 Mayor: FY2015 Supplemental Appropriations #4 or take up any action relative thereto

**Topics the Chair does not reasonably anticipate will be discussed**

### UPCOMING MEETINGS:

Next Town Council meeting - **TUESDAY, JUNE 2, 2015@ 7:30pm**

Committee on Ways & Means meeting - **TUESDAY, JUNE 2, 2015@ 6:30pm**

### ADJOURNMENT

## **See You on the High Ground - book signing June 14**

Sunday, June 14 inside Braintree Town Hall between 1-3 PM has been approved by Mayor Sullivan for "See You on the High Ground" book signing. The story of Sergeant First Class (SFC.) Jared C. Monti, an American hero, who posthumously was awarded the Medal of Honor. The Medal of Honor was presented to his father Paul Monti, who grew up in Braintree, by President Barack Obama in Washington DC.

The Story that Inspired the Song, "I Drive Your Truck"  
Foreword by General George W. Casey, Jr.

021 15



SEE YOU ON THE HIGH GROUND

The Jared C. Monti Story

LEN SANDLER

## Announcing Recipients of the 2015 Braintree Community Inclusion Award!

Mayor Joseph C. Sullivan will be hosting the 7<sup>th</sup> Annual Braintree Community Inclusion Awards on Wednesday, June 10<sup>th</sup> to honor members of our community that have furthered the ideals of *inclusion*. Inclusion means that ALL children and youth are given equal opportunity to participate in the community. More specifically, children and youth with special needs are participating alongside their typical peers.

We are honored to be presenting this award to the following members of our community:

- **2014-2015 Braintree High School “Best Buddies” Officers:  
Kathryn Barry, Maverick Lydon Shay, Melissa Madigan,  
Kerrin Norton and Caroline Tomasetta**
- **Volunteer Coordinator, Braintree Municipal Golf Course  
Steve Connolly**
- **Braintree Youth Basketball Girls Travel Director and Coach  
Jeff Timberlake**
- **BHS Coach and Special Education Teacher and Braintree Special Olympics  
Director  
Steve Trocki**

This year’s celebratory event will be dedicated to our retiring Superintendent, Maureen S. Murray. In her eight years with the Braintree Public Schools, and throughout her entire career, Dr. Murray has clearly demonstrated her commitment to the inclusion of all students with special needs in the school community.

This year we are honored to have as our keynote speaker, Dr. Bill Henderson, and author of “The Blind Advantage” and retired Principal of the William W. Henderson Inclusion Elementary School in Dorchester. For over a 20-year span as the formerly known O’Hearn School’s leader, Dr. Henderson developed what became a model for diversity, inclusion, and achievement.

Please join us for this celebration at the Braintree Town Hall on Wednesday, June 10, 2015 at 6:30 p.m. with light refreshments and the program of speakers will begin promptly at 7:00pm. Each year, this event is inspiring and uplifting as we hear stories about the special members of the community that we honor. It is a wonderful way to share the meaning of inclusion and how it’s done in Braintree! We look forward to seeing you there!

The Community Inclusion Awards Committee

*Suzanne Brouillard, Stefanie Brown, Eileen Donahue, Linda Kokoros, Lyn McPhail and Kristen Zechello*



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## OFFICE OF THE TOWN COUNCIL

### May 11, 2015

## MINUTES

A meeting of the Town Council was held in the Horace T. Cahill Auditorium, Braintree Town Hall, on Wednesday, May 11, 2015 beginning at 7:35p.m.

Council President Bowes was in the chair.

The Town Clerk conducted the roll call.

Present: Thomas Bowes, President  
Sean Powers, Vice President  
Charles Kokoros  
Shannon Hume  
Stephen C. O'Brien  
Michael Owens  
Charles Ryan

Not Present: Paul Dan Clifford  
John Mullaney

Others: Edward Spellman, Finance Director  
James Casey, Town Clerk  
Bill Bottiggi, BELD  
James Regan, Municipal Light Board member

### **ANNOUNCEMENTS**

Recognition of BHS Girls Basketball State Champs – This team is ranked top 20 in the country and the only public school on this list.

Recognition Erin Kiley

Recognition Boys 6<sup>th</sup> Grade State Champs

### **APPROVAL OF MINUTES**

• April 29, 2015

**Motion:** by Councilor Powers to approve minutes of April 29, 2015

**Second:** by Councilor Ryan

**Vote:** For (5), Against (0), Absent (2-Clifford, Mullaney), Abstain (2-Kokoros, Hume)

## **COMMUNICATIONS AND REPORTS FROM THE MAYOR AND TOWN BOARDS**

### **• 019 15 Council President: Travel Policy – DPW Conference**

Motion: by Councilor Kokoros to approve 019 15

Second: by Councilor Powers

Vote: Unanimous

### **• 024 15 Council President: Travel Policy – Town Clerk June 2015 Conference**

Motion: by Councilor Kokoros to approve 024 15

Second: by Councilor Ryan

Vote: Unanimous

### **• 020 15 Discussion: BELD - Bill Bottiggi: Potter II replacement**

Bill Bottiggi, General Manager at BELD, discussed the need to replace Potter II. ISO (Independent System Operator) for New England wants fast start plants that respond to their needs quickly. Bill stated ISO needs to be notified in the Fall 2015 if retiring Potter II in 2016.

The replacement will be similar to Watson I and Watson II. There are two ways a plant gets paid: Capacity payment and Energy produced. We need to begin permitting and discuss all our options and costs. We need to decide by October 2015 if we are to retire Potter II. New plant called Watson III will hope to be online June 2019. MEPA will look at environmental issues associated with new power plants. There will be public meetings. Councilor Ryan stated the bottom line is to keep rates down. Councilor Kokoros stated I support retiring the old plant and putting up a new plant. I base my opinion on what you've done in the past. Council President Bowes ask if the retirement of Potter II would cut the staff. Bill Bottiggi replied slightly but not drastically. Council President Bowes said thank you to Bill Bottiggi for being very pro-active with residents in the area.

### **• 028 15 Discussion: Eric Kinsherf – Municipal Inspections Review/Recommendations**

Eric Kinsherf will not be here tonight to discuss this report. He will first meet with the Department head, Ed Spellman and Mayor Sullivan. He will discuss findings to the Council at a later date.

## **OLD BUSINESS**

### **• 15 012 National Grid Petition: Harbor Villa Avenue or take up any action relative thereto**

Chairman Charlie Ryan stated the Staff Recommendations from BELD and DPW were not able to be agreed upon by Dennis Reagan, National Grid. He does not have the authority that roadways would be reconstructed as specified in Braintree. We can wait until after the moratorium is up in 2016. The Committee on the Department of Public Works unanimously voted to TABLE Order 15 012.

Motion: by Councilor Ryan to TABLE Oder 15 012

Second: by Councilor Powers

Vote: For (7), Against (0), Absent (2-Clifford, Mullaney)

• **15 013 National Grid Petition: King Hill Road or take up any action relative thereto**

Chairman Charlie Ryan stated the Staff Recommendations from BELD and DPW were not able to be agreed upon by Dennis Reagan, National Grid. He does not have the authority that roadways would be reconstructed as specified in Braintree. We can wait until after the moratorium is up in 2016. The Committee on the Department of Public Works unanimously voted to TABLE Order 15 013.

Motion: by Councilor Ryan to TABLE Order 15 013

Second: by Councilor Powers

Vote: For (7), Against (0), Absent (2-Clifford, Mullaney)

**NEW BUSINESS**

None

**Refer to the Committee on Ways & Means**

- 15 018 Mayor: Disposition of Property – Allen Street or take up any action relative thereto

**Refer to the Committee on Ordinance & Rules**

- 15 019 Mayor: Proposed Zoning Amendment – Article VII (Area Regulations) or take up any action relative thereto

**ADJOURNMENT**

It was unanimously voted to adjourn the meeting at 9:22 p.m.

Respectfully submitted,

Susan M. Cimino

Clerk of the Council

**Documents provided for Meeting**

- April 29, 2015 Council Meeting Minutes
- 15 012 National Grid Petition: Harbor Villa Ave or take up any action relative thereto
- 15 013 National Grid Petition: King Hill Rd or take up any action relative thereto
- 15 018 Mayor: Disposition of Property – Allen Street or take up any action relative thereto
- 15 019 Mayor: Proposed Zoning Amendment – Article VII (Area Regulations) or take up any action relative thereto



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

**Horace T. Cahill Auditorium**

Braintree Town Hall  
One JFK Memorial Drive  
Braintree, MA 02184

**Tuesday, May 26, 2015**

7:00 PM

**1. Commencement of Meeting**

Thomas M. Bowes, President Braintree Town Council

**2. Pledge of Allegiance/Moment of Silence**

**3. Roll Call**

Conducted by Susan M. Cimino, Clerk of the Council

**4. Thomas M. Bowes, President of the Town Council**

- Announcements
- Approval of Minutes: May 11, 2015

**5. Summarize Order**

- 15 017 FY2015 Line Item Transfers – Various Departments
- 15 015 FY2016 Budget – Community Preservation Committee
- 15 014/15 020 FY2016 Operating Budget/Amended
- 15 016 Revolving Accounts

## 15 017-MAYOR: FY2015 LINE ITEM TRANSFERS – VARIOUS DEPARTMENTS

### **MOTION TO OPEN PUBLIC HEARING (second/vote)**

#### **Committee on Ways & Means Report (Chairman Mullaney)**

- **Committee recommends favorable action on all 15 line item transfers**

**Discussion:** Councilor Members/Public

### **MOTION TO CLOSE PUBLIC HEARING (second/vote)**

#### **MOTION TO BE READ (Councilor Powers)**

##### **Order 15 017 (1) Department of Public Works - Snow and Ice:**

MOTION: That the sum of \$1,659,391 be transferred from the Fiscal Year 2014 certified Free Cash to the Department of Public Works / Program 11 - Snow and Ice, and further, that the Director of Municipal Finance be authorized to allocate said sums to and among the various line items affected thereby. The amount authorized to be transferred pursuant to this Order shall be reduced to the extent of any grant funds received by or committed to the Town from FEMA to pay costs of reimbursing the town for snow removal costs described above, which amounts are expected to total approximately \$205,762.

### **SECOND VOTE**

#### **MOTION TO BE READ (Councilor Powers)**

##### **Order 15 017 (2) Elder Affairs**

MOTION: That the sum of \$500 be transferred from the Elder Affairs Department/ Program 02-Equipment Maintenance / Outside Motor Vehicle Repairs account and \$500 to be transferred from Program 02-Equipment Maintenance / Gasoline account for a total of \$1,000 to the Elder Affairs Department / Program-03 Building Maintenance program / Fuel Oil account.

### **SECOND VOTE**

#### **MOTION TO BE READ (Councilor Powers)**

##### **Order 15 017 (3) Licenses and Inspections**

MOTION: That the sum of \$600 be transferred from the Licenses and Inspections Department/ Program 03-Equipment Maintenance / Motor Vehicle Repairs account to the Licenses and Inspections Department / Program-01 Administration program / Office Supplies account.

### **SECOND VOTE**

**MOTION TO BE READ (Councilor Powers)**

**Order 15 017 (4) Licenses and Inspections**

MOTION: That the sum of \$400 be transferred from the Licenses and Inspections Department/ Program 07-Health / Mileage account to the Licenses and Inspections Department / Program-01 Administration program / Meeting and Seminars account.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**Order 15 017 (5) Planning and Development**

MOTION: That the sum of \$10,000 be transferred from the Human Resources Department/ Program-04/ Employee Benefits program/ Pension account to the special revenue account Ivory Street Corridor study account.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**Order 15 017 (6) Police**

MOTION: That the sum of \$44,334 be transferred from the Human Resources Department/ Program-04/ Employee Benefits program/ Group Life and Medical Insurance account to the Police Department / Program 04-Patrol Division / Uniform allowance account.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**Order 15 017 (7) Police**

MOTION: That the sum of \$4,688 be transferred from the Human Resources Department/ Program-04/ Employee Benefits program/ Group Life and Medical Insurance account and \$19,343 from the Human Resources Department/ Program- 01 Administration/ Unemployment Compensation account for a total of \$24,031 to the Police Department / Program 04-Patrol Division / Education account.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**Order 15 017 (8) DPW**

MOTION: That the sum of \$4,250 be transferred from the Human Resources Department/ Program-01/ Administration program / Consultant line to the Department of Public Works Department / Program 06-Highway / Patching account.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**Order 15 017 (9) DPW**

MOTION: That the sum of \$3,000 be transferred from the Human Resources Department/ Program-04 Employee Benefits program/ Pension account to the Department of Public Works Department / Program 06-Highway / Patching account.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**Order 15 017 (10) DPW**

MOTION: That the sum of \$5,500 be transferred from the Human Resources Department/ Program-04 Employee Benefits program/ Pension account to the Department of Public Works Department / Program 02-Facilities and Equipment Maintenance/ Lighting account.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**Order 15 017 (11) Town Clerk**

MOTION: That the sum of \$17,000 be transferred from the Human Resources Department/ Program-04/ Employee Benefits program/ Group Life and Medical Insurance account to the Town Clerk Department / Program 01-Administration / Preservation/ Conservation account.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**Order 15 017 (12) Human Resources**

MOTION: That the sum of \$18,593 be transferred from the Human Resources Department/ Program-04/ Employee Benefits program/ Pension account, \$750 from the Human Resources Department/ Program-01 Administration/ Consultant Account and \$657 from the Human Resources Department/ Program-01 Administration/ Unemployment Compensation account for a total of \$20,000 to the Human Resources Department / Program 06-Veterans Benefits / Veterans benefits account.

**SECOND  
VOTE**

**ENTERPRISE FUND TRANSFERS**

**MOTION TO BE READ (Councilor Powers)**

**Order 15 017 (13) Golf Enterprise Fund**

MOTION: That the sum of \$17,000 be transferred from the Golf Enterprise Fund from the Fiscal Year 2014 certified Retained Earnings to the program 05 Golf Professional / Staff Expense account.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**Order 15 017 (14) Golf Enterprise Fund**

MOTION: That the sum of \$13,000 be transferred from the Golf Enterprise Fund from the Fiscal Year 2014 certified Retained Earnings to the Program 01 Administration / Part Time labor account.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**Order 15 017 (15) DPW**

UNPAID BILL FROM A PRIOR YEAR - Pursuant to G.L. c. 44, §64, this vote requires a two-thirds vote of the Town Council. If approved, the appropriate motion for the Council is as follows:

MOTION: That the sum of \$15,921 be re-appropriated transferred from the FY2015 Human Resources Department program 02 Employee Benefits/ Pension line item to the DPW department Environmental Affairs and Waste Collection program/ refuse collections account for the purpose of paying an unpaid bill to Sunrise Scavenger for the remaining balance of the FY 2014 collections contract which was incurred prior to July 1, 2014 which was not in excess of the FY 2014 appropriation.

**SECOND  
VOTE**

**15 015-MAYOR: FY2016 BUDGET - COMMUNITY PRESERVATION COMMITTEE**

**MOTION TO OPEN PUBLIC HEARING (second/vote)**

**Committee on Ways & Means Report (Chairman Mullaney)**

- **Committee recommends favorable action on all 5 CPA appropriations**

**Discussion:** Councilor Members/Public

**MOTION TO CLOSE PUBLIC HEARING (second/vote)**

**MOTION TO BE READ (Councilor Powers)**

**C1. IN ACCORDANCE WITH THE PROVISIONS OF CHAPTER 44B, SECTION 5 OF THE GENERAL LAWS AND THE RECOMMENDATION OF THE COMMUNITY PRESERVATION COMMITTEE, THAT THE SUM OF \$95,000 BE APPROPRIATED FROM THE COMMUNITY PRESERVATION FUND TO THE COMMUNITY HOUSING RESERVE FOR ACQUISITION, CREATION, PRESERVATION, OR SUPPORT OF COMMUNITY HOUSING OR THE REHABILITATION OR RESTORATION OF COMMUNITY HOUSING THAT IS ACQUIRED OR CREATED AS PROVIDED IN CHAPTER 44B, SECTION 5, OF THE GENERAL LAWS.**

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**C2. IN ACCORDANCE WITH THE PROVISIONS OF CHAPTER 44B, SECTION 5 OF THE GENERAL LAWS AND THE RECOMMENDATION OF THE COMMUNITY PRESERVATION COMMITTEE, THAT THE SUM OF \$95,000 BE APPROPRIATED FROM THE COMMUNITY PRESERVATION FUND TO THE OPEN SPACE RESERVE FOR THE ACQUISITION, CREATION, OR PRESERVATION OF OPEN SPACE OR THE REHABILITATION OR RESTORATION OF OPEN SPACE THAT IS ACQUIRED OR CREATED AS PROVIDED IN CHAPTER 44B, SECTION 5, OF THE GENERAL LAWS.**

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**C3. IN ACCORDANCE WITH THE PROVISIONS OF CHAPTER 44B, SECTION 5 OF THE GENERAL LAWS AND THE RECOMMENDATION OF THE COMMUNITY PRESERVATION COMMITTEE, THAT THE SUM OF \$95,000 BE APPROPRIATED FROM THE COMMUNITY PRESERVATION FUND TO THE HISTORIC RESOURCES RESERVE FOR THE ACQUISITION, PRESERVATION, REHABILITATION, OR RESTORATION OF HISTORIC RESOURCES AS PROVIDED IN CHAPTER 44B, SECTION 5, OF THE GENERAL LAWS.**

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**C4.** IN ACCORDANCE WITH THE PROVISIONS OF CHAPTER 44B, SECTION 5 OF THE GENERAL LAWS AND THE RECOMMENDATION OF THE COMMUNITY RESERVATION COMMITTEE, THAT THE SUM OF \$350,000 BE APPROPRIATED FROM THE COMMUNITY PRESERVATION FUND TO THE COMMUNITY PRESERVATION BUDGETED RESERVE AS PROVIDED IN CHAPTER 44B, SECTION 5, OF THE GENERAL LAWS.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**C5.** IN ACCORDANCE WITH THE PROVISIONS OF CHAPTER 44B, SECTION 5 OF THE GENERAL LAWS AND THE RECOMMENDATION OF THE COMMUNITY PRESERVATION COMMITTEE, THAT THE SUM OF \$35,000 BE APPROPRIATED FROM THE COMMUNITY PRESERVATION FUND FOR FISCAL YEAR 2016 ADMINISTRATIVE OPERATING FUND AS PROVIDED IN CHAPTER 44B, SECTION 5, OF THE GENERAL LAWS. SAID FUNDS TO BE EXPENDED UNDER THE DIRECTION OF COMMUNITY PRESERVATION COMMITTEE AND BY THE DIRECTOR OF PLANNING AND COMMUNITY DEVELOPMENT.

**SECOND  
VOTE**

**15 014-MAYOR: FY2016 OPERATING BUDGET/15 020-MAYOR: FY2016 BUDGET REVISIONS**

**MOTION TO OPEN PUBLIC HEARING (second/vote)**

**Committee on Ways & Means Report (Chairman Mullaney)**

- Committee reviewed all department budgets these past few weeks and endorse proposed/revise funding requests.
- Committee recommends favorable action on FY16 Budget.

<u>DEPARTMENT</u>	<u>FY16*</u> <u>BUDGET</u> <u>PROPOSED</u>	<u>FY16**</u> <u>BUDGET</u> <u>RECOMMENDED</u>	<u>VARIANCE</u>
	\$	\$	+/-
111-Town Council	303,417	303,417	
121-Office of Mayor	471,866	471,866	
133-Municipal Finance	6,560,248	6,560,248	
151-Law Department	276,811	276,811	
152-Human Resources	18,762,238	18,762,238	
161-Town Clerk	334,112	334,112	
175-Plan.& Comm. Dev.	515,469	515,469	
<b>210-Police Department</b>	<b>8,764,307</b>	<b>9,152,307</b>	<b>388,000</b>
<b>220-Fire Department</b>	<b>8,450,556</b>	<b>8,475,556</b>	<b>25,000</b>
241-Municipal Lic. & Insp.	944,863	944,863	
<b>300-Education</b>	<b>59,456,495</b>	<b>59,508,827</b>	<b>52,332</b>
350-Blue Hill Reg. Sch.	2,467,754	2,467,754	
400-Public Works Dept.	7,287,438	7,287,438	
541-Elder Affairs	285,150	285,150	
610-Library	<u>1,446,378</u>	<u>1,446,378</u>	
<b>TOTAL GENERAL FUND</b>	<b>116,327,102</b>	<b>116,792,434</b>	
<b>TOTAL GOLF FUND</b>	<b>1,443,034</b>	<b>1,443,034</b>	
<b>TOTAL WATER/SEWER FUND</b>	<b><u>16,814,366</u></b>	<b><u>16,814,366</u></b>	
<b>GRAND TOTAL</b>	<b>134,584,502</b>	<b>135,049,834</b>	

\*as submitted by Mayor 4/29/2015

\*\*as revised by Mayor and/or as recommended by Committee on Ways & Means 5/18/2015

**Discussion:** Councilor Members/Public

**MOTION TO CLOSE PUBLIC HEARING (second/vote)**

## **15 020-MAYOR: FY2016 BUDGET AMENDMENTS**

### **MOTION TO BE READ (Councilor Powers)**

**15 020 (1)** That the Town of Braintree raise and appropriate the sum of \$116,792,434 to provide for all of the expenses for the maintenance and operation of the Town's several departments and programs for the fiscal year 2016 and that the several sums herein set forth are hereby approved for the several purposes and are subject to the source of funding for said expenditures as outlined on the attached Exhibit A, specifically, that the sum of \$73,807 be transferred from Golf Course receipts, the sum of \$120,000 be transferred from the Overlay Surplus account, the sum of \$8,350 be transferred from the Waterways Improvement fund, the sum of \$22,000 be transferred from the Sale of Cemetery Lots, the sum of \$500,452 be transferred from Water and Sewer receipts, the sum of \$371,515 be transferred from the Town owned land account, the sum of \$75,000 be transferred from the Municipal Building Insurance Fund, the sum of \$25,000 be transferred from the Fire Department oil burner replacement account and the balance to be raised in the tax levy.

**SECOND  
VOTE**

### **MOTION TO BE READ (Councilor Powers)**

**15 020 (2)** That the Town of Braintree appropriate the sum of \$1,443,034 to provide for all of the expenses for the maintenance and operation of the Town's Golf Course and related programs for the fiscal year 2016 and that the several sums herein set forth are hereby approved for the several purposes as outlined on the attached Exhibit A, specifically, and that the sum of \$1,443,034 be raised in the Golf Course receipts.

**SECOND  
VOTE**

### **MOTION TO BE READ (Councilor Powers)**

**15 020 (3)** That the Town of Braintree appropriate the sum of \$16,814,366 to provide for all of the expenses for the maintenance and operation of the Town's Water and Sewer Division and related programs for the fiscal year 2016 and that the several sums herein set forth are hereby approved for the several purposes as outlined on the attached Exhibit A, specifically, that the sum of \$300,000 be transferred from Water Sewer Retained Earnings, and that the sum of \$103,694 be transferred from the Water Sewer Rehabilitation Fund and the balance of \$16,410,672 be raised in the Water and Sewer receipts.

**SECOND  
VOTE**

### **MOTION TO BE READ (Councilor Powers)**

**15 020 (4)** Pursuant to General Law Chapter 44, Section 31D, the town is authorized to incur a liability in excess of the amount appropriated for snow and ice for fiscal year 2016.

**SECOND  
VOTE**

## **15 016-MAYOR: FY2016 REVOLVING ACCOUNTS**

### **MOTION TO OPEN PUBLIC HEARING (second/vote)**

#### **Committee on Ways & Means Report (Chairman Mullaney)**

- **Committee recommends favorable action on all 7 revolving accounts**

**Discussion:** Councilor Members/Public

### **MOTION TO CLOSE PUBLIC HEARING (second/vote)**

#### **MOTION TO BE READ (Councilor Powers)**

**15 016 (R1)** THAT THE DEPARTMENT OF ELDER AFFAIRS BE AUTHORIZED TO USE A REVOLVING FUND IN ACCORDANCE WITH THE PROVISIONS OF MASSACHUSETTS GENERAL LAWS CHAPTER 44, SECTION 53E1/2 THAT MAY BE SPENT BY THE DEPARTMENT OF ELDER AFFAIRS WITHOUT FURTHER APPROPRIATION DURING THE FISCAL YEAR COMMENCING JULY 1, 2015, TO PAY SALARIES, EXPENSES, AND CONTRACTUAL SERVICES REQUIRED TO PROVIDE SERVICES AND ACTIVITIES FOR THE TOWN'S ELDERLY RESIDENTS. THE DEPARTMENT OF ELDER AFFAIRS REVOLVING FUND IS TO BE CREDITED WITH ALL FEES AND CHARGES RECEIVED DURING FISCAL YEAR 2016 FROM PERSONS USING SAID PROGRAMS. THE COUNCIL ON AGING MAY SPEND UP TO \$30,000 IN REVOLVING FUND MONIES DURING FISCAL YEAR 2016.

**SECOND  
VOTE**

#### **MOTION TO BE READ (Councilor Powers)**

**15 016 (R2)** THAT THE BOARD OF HEALTH BE AUTHORIZED TO USE A REVOLVING FUND IN ACCORDANCE WITH THE PROVISIONS OF MASSACHUSETTS GENERAL LAWS CHAPTER 44, SECTION 53E 1/2 THAT MAY BE SPENT BY THE BOARD OF HEALTH WITHOUT FURTHER APPROPRIATION DURING THE FISCAL YEAR COMMENCING JULY 1, 2015, TO PAY FOR SALARIES, EXPENSES, AND CONTRACTUAL SERVICES ASSOCIATED WITH PURCHASING, PROMOTING, AND ADMINISTERING PUBLIC HEALTH IMMUNIZATIONS AND FOR PUBLIC HEALTH EDUCATION PROGRAMS. THE BOARD OF HEALTH REVOLVING FUND IS TO BE CREDITED WITH ALL FEES AND CHARGES COLLECTED DURING FISCAL YEAR 2016 FOR IMMUNIZATIONS ADMINISTERED UNDER THE DEPARTMENT OF PUBLIC HEALTH. THE BOARD OF HEALTH MAY SPEND UP TO \$50,000 IN REVOLVING FUND MONIES DURING FISCAL YEAR 2016.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**15 016 (R3)** THE LIBRARY TRUSTEES BE AUTHORIZED TO USE A REVOLVING FUND IN ACCORDANCE WITH THE PROVISIONS OF MASSACHUSETTS GENERAL LAWS CHAPTER 44, SECTION 53E1/2 THAT MAY BE SPENT BY THE LIBRARY TRUSTEES WITHOUT FURTHER APPROPRIATION DURING THE FISCAL YEAR COMMENCING JULY 1, 2015, FOR THE PURCHASE OF LIBRARY BOOKS, AUDIOVISUAL MATERIALS AND OTHER LIBRARY MATERIALS. THE LIBRARY TRUSTEES REVOLVING FUND IS TO BE CREDITED WITH ALL FINES AND FEES COLLECTED DURING FISCAL YEAR 2016 FOR LOST OR OVERDUE LIBRARY MATERIALS. THE LIBRARY TRUSTEES MAY SPEND UP TO \$45,000 IN REVOLVING FUND MONIES DURING FISCAL YEAR 2016.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**15 016 (R4)** THAT THE LIBRARY TRUSTEES BE AUTHORIZED TO USE A REVOLVING FUND IN ACCORDANCE WITH THE PROVISIONS OF MASSACHUSETTS GENERAL LAWS CHAPTER 44, SECTION 53E1/2 THAT MAY BE SPENT BY THE LIBRARY TRUSTEES WITHOUT FURTHER APPROPRIATION DURING THE FISCAL YEAR COMMENCING JULY 1, 2015, FOR THE COSTS ASSOCIATED WITH THE SUPPORT AND PROMOTION OF SPECIAL PROGRAMS, INCLUDING SALARIES RELATED THERETO. THE LIBRARY TRUSTEES REVOLVING FUND IS TO BE CREDITED WITH ALL REVENUE FROM THE RENTAL OF MEETING ROOMS COLLECTED DURING FISCAL YEAR 2016. THE LIBRARY TRUSTEES MAY SPEND UP TO \$5,000 IN REVOLVING FUND MONIES DURING FISCAL YEAR 2016.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**15 016 (R5)** THAT THE MAYOR BE AUTHORIZED TO USE A REVOLVING FUND IN ACCORDANCE WITH THE PROVISIONS OF MASSACHUSETTS GENERAL LAWS CHAPTER 44, SECTION 53E1/2 THAT MAY BE SPENT BY THE MAYOR, IN CONJUNCTION WITH THE RECYCLING COORDINATOR, WITHOUT FURTHER APPROPRIATION DURING THE FISCAL YEAR COMMENCING JULY 1, 2015, FOR THE PURCHASE OF HOME COMPOSTING BINS, CURBSIDE RECYCLING BINS, RECYCLING BAGS AND FOR THE COLLECTION OF FEES AND PAYMENTS FOR RECYCLING MATERIALS, INCLUDING HAZARDOUS WASTE. THE RECYCLING REVOLVING FUND IS TO BE CREDITED WITH ALL FEES COLLECTED DURING FISCAL YEAR 2016. THE MAYOR MAY SPEND UP TO \$3,000 IN REVOLVING FUND MONIES DURING FISCAL YEAR 2016.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**15 016 (R6)** THAT THE MAYOR BE AUTHORIZED TO USE A REVOLVING FUND IN ACCORDANCE WITH THE PROVISIONS OF MASSACHUSETTS GENERAL LAWS CHAPTER 44, SECTION 53E1/2 THAT MAY BE SPENT BY THE MAYOR, IN CONJUNCTION WITH THE RECYCLING COORDINATOR WITHOUT FURTHER APPROPRIATION DURING THE FISCAL YEAR COMMENCING JULY 1, 2015, FOR THE COLLECTION OF FEES AND PAYMENTS FROM THE COLLECTION OF REVENUE-GENERATING MATERIALS AND TO USE THE INCOME TO PROMOTE TOWN RECYCLING INITIATIVES AND EVENTS, INCLUDING HOUSEHOLD HAZARDOUS WASTE EVENTS. THE RECYCLING REVOLVING FUND IS TO BE CREDITED WITH ALL FEES COLLECTED DURING FISCAL YEAR 2016. THE MAYOR MAY SPEND UP TO \$50,000 IN REVOLVING FUND MONIES DURING FISCAL YEAR 2016.

**SECOND  
VOTE**

**MOTION TO BE READ (Councilor Powers)**

**15 016 (R7)** THAT THE SCHOOL COMMITTEE BE AUTHORIZED TO USE A REVOLVING FUND IN ACCORDANCE WITH THE PROVISIONS OF MASSACHUSETTS GENERAL LAWS CHAPTER 44, SECTION 53E1/2 THAT MAY BE SPENT BY THE SCHOOL COMMITTEE WITHOUT FURTHER APPROPRIATION DURING THE FISCAL YEAR COMMENCING JULY 1, 2015, TO PAY FOR SALARIES, EXPENSES, AND CONTRACTUAL SERVICES ASSOCIATED WITH THE OPERATION OF FULL DAY KINDERGARDEN. THE REVOLVING FUND IS TO BE CREDITED WITH ALL FULL DAY KINDERGARDEN FEES AND CHARGES COLLECTED DURING FISCAL YEAR 2016. THE SCHOOL COMMITTEE MAY SPEND UP TO \$780,000 IN REVOLVING FUND MONIES IN FISCAL YEAR 2016.

**SECOND  
VOTE**

**NEW BUSINESS**

**Refer to the Committee on Ways & Means**

- 15 021 Mayor: Supplemental Appropriations #4 or take up any action relative thereto

**Topics the Chair does not reasonably anticipate will be discussed**

**UPCOMING MEETINGS:**

Next Council meeting - **TUESDAY, JUNE 2 @ 7:30pm**

Committee on Ways & Means meeting – **Tuesday, June 2 @ 6:30pm**

**ADJOURNMENT**



# Office of the Mayor

One JFK Memorial Drive  
Braintree, Massachusetts 02184

Joseph C. Sullivan  
Mayor

781-794-8100

To: Thomas M. Bowes, President of the Council  
Susan Cimino, Clerk of the Council  
James Casey, Town Clerk

Cc: Michael Coughlin, Chief of Staff and Director of Operations  
Edward Spellman, Director of Municipal Finance

From: Joseph C. Sullivan, Mayor (JCS)

Date: April 29, 2015

RE: Fiscal Year 2016 Budget Appropriation

RECEIVED TOWN CLERK  
BRAINTREE, MA  
2015 APR 30 AM 10:04

As we celebrate our 375<sup>th</sup> year of incorporation as a Town I am pleased to present the Fiscal Year 2016 Operating Budget for the Town. This budget marks the eighth balanced budget submitted by my administration since Braintree's newly formed government began in 2008. I truly believe that our ability to address the operational needs of the Town and submit a financially sound and balanced budget reflects our work together. I take this opportunity to thank members of the Council, our Department Heads and School Administrators, the residents of Braintree and the business community whose support and participation continue to make Braintree a better place to live and work.

This budget reflects an accurate and conservative projection of Fiscal Year 2016 revenues. These projections demonstrate the strength and discipline of our financial policies and as required they will be submitted to the Department of Revenue in the Fall. New growth has been strong and we look to further improvement as new commercial and residential development projects are completed this year and next. We will continue to focus on new development in locations throughout the Town including our work in the Landing and along the Ivory Street corridor.

State Aid-Receipts are slightly up and assessments are projected to be slightly down. Our Water-Sewer enterprise fund shows an increase in receipts and less dependence on retained earnings. The Golf enterprise fund shows a balanced budget including recently approved capital spending and debt service. Community Preservation continues to show strong reserves. Our solar array panels have recently come on line and we are looking for similar opportunities at other locations or buildings.

Our budget continues to meet the Town's obligations on certain non-discretionary funding items such as health insurance, slated to increase by 5% this coming fiscal year, collective bargaining increases, principal and interest payments on debt service and our OPEB contributions. Including these non-discretionary increases this budget submission reflects an overall 3.9% increase in funding.

Operationally we are taking steps to address overtime issues in the Fire Department through the addition of two (2) firefighters and the implementation of civilian dispatch and a moderate increase in the overtime line item. These changes will act to significantly eliminate the need to request supplemental funding for the Fire Department. I would note that we are well underway with renovations to the East Braintree Fire station and look forward to its completion in July.

The Police Department's new recruits are now fully integrated into the workforce. We have strengthened our community service support and we have established an even stronger working relationship with the South Shore Plaza. We have enhanced our communications through a more effective use of social media. We have also moderately increased the overtime budget to a level we believe is commensurate with the Department's needs.

Our DPW successfully completed a two month battle of snow and ice removal against record breaking snow levels. With this budget I am also filing a fiscal year 2015 request for supplemental funds to pay for additional snow and ice expenditures. We have moderately increased our snow and ice budget each year over the past three years and our plan is to continue this effort this year and in the years ahead.

Under separate cover I have forwarded additional information regarding 2014-2015 DPW Snow and Ice operations and we are available to discuss snow and ice operations at your convenience. We are aware that certain improvements can be made to our snow and ice operations and we are prepared to take steps to address them. However, I take this opportunity to congratulate our DPW Director, Tom Whalen, his Superintendents, his Assistant Superintendents and his support staff in keeping our streets open and safe for the residents of Braintree during an extremely difficult winter season. Moreover our DPW and Recreation Divisions have worked earnestly to see that all of our ball fields, playgrounds and other recreational spaces are in good shape as we commence the many youth sports programs for the Spring.

As in years past this budget fully supports the important needs of the Braintree School District. Specifically, this budget provides an increase of \$2.2M to support a number of additional teachers and a district-wide Technology Director. We are also tracking State House deliberations on final budget and Chapter 70 funding as well as circuit breaker monies in support Special Ed expenditures. We will make adjustments as needed when these items are finalized.

We are reviewing the possibility of increasing additional weekend hours of operation in order to complement our Saturday hours which have been well received. Braintree's Library and its programming continues to be one of the strongest in the region. We are currently planning to expand the Elder Affairs building in order to accommodate the higher levels of participation in all of their programs. We look forward to assisting them in that effort.

Planning has recently selected a professional consulting firm to assist the Town in undertaking a top to bottom review of our zoning by-laws, ordinances and maps. It is important that we

remedy some of the discrepancies that currently exist in our zoning laws. Simultaneously we are in the midst of selecting a full time Zoning Administrator for the Town.

The Building Department is poised to introduce on-line permitting and reporting for all of their activities. This will facilitate the permitting process for residents, builders and contractors as well as our communications across Departments.

Our Veterans services programs are supported once again in a fashion that we continue to express our appreciation for those who have served and who continue to serve our nation. We are grateful for their sacrifice.

We have accomplished much this past year and we look forward to another solid performing year for the residents and businesses of the Town of Braintree. I welcome your review and your questions as we deliberate the budget in the weeks ahead and I respectfully ask that you vote to approve our fiscal year 2016 budget as submitted. Thank you.

MOTIONS FOR TOWN COUNCIL  
APPROVAL OF FISCAL YEAR 2016 OPERATING BUDGET

1. That the Town of Braintree raise and appropriate the sum of \$116,327,102 to provide for all of the expenses for the maintenance and operation of the Town's several departments and programs for the fiscal year 2016 and that the several sums herein set forth are hereby approved for the several purposes and are subject to the source of funding for said expenditures as outlined on the attached Exhibit A, specifically, that the sum of \$73,807 be transferred from Golf Course receipts, the sum of \$120,000 be transferred from the Overlay Surplus account, the sum of \$8,350 be transferred from the Waterways Improvement fund, the sum of \$22,000 be transferred from the Sale of Cemetery Lots, the sum of \$500,452 be transferred from Water and Sewer receipts, the sum of \$371,515 be transferred from the Town owned land account, the sum of \$75,000 be transferred from the Municipal Building Insurance Fund and the balance to be raised in the tax levy.
2. That the Town of Braintree appropriate the sum of \$1,443,034 to provide for all of the expenses for the maintenance and operation of the Town's Golf Course and related programs for the fiscal year 2016 and that the several sums herein set forth are hereby approved for the several purposes as outlined on the attached Exhibit A, specifically, and that the sum of \$1,443,034 be raised in the Golf Course receipts.
3. That the Town of Braintree appropriate the sum of \$16,814,366 to provide for all of the expenses for the maintenance and operation of the Town's Water and Sewer Division and related programs for the fiscal year 2016 and that the several sums herein set forth are hereby approved for the several purposes as outlined on the attached Exhibit A, specifically, that the sum of \$300,000 be transferred from Water Sewer Retained Earnings, and that the sum of \$103,694 be transferred from the Water Sewer Rehabilitation Fund and the balance of \$16,410,672 be raised in the Water and Sewer receipts.
4. Pursuant to General Law Chapter 44, Section 31D, the town is authorized to incur a liability in excess of the amount appropriated for snow and ice for fiscal year 2016.

MOTIONS FOR TOWN COUNCIL  
APPROVAL OF FISCAL YEAR 2016 COMMUNITY PRESERVATION  
COMMITTEE BUDGET

- C1. IN ACCORDANCE WITH THE PROVISIONS OF CHAPTER 44B, SECTION 5 OF THE GENERAL LAWS AND THE RECOMMENDATION OF THE COMMUNITY PRESERVATION COMMITTEE, THAT THE SUM OF \$95,000 BE APPROPRIATED FROM THE COMMUNITY PRESERVATION FUND TO THE COMMUNITY HOUSING RESERVE FOR ACQUISITION, CREATION, PRESERVATION, OR SUPPORT OF **COMMUNITY HOUSING** OR THE REHABILITATION OR RESTORATION OF COMMUNITY HOUSING THAT IS ACQUIRED OR CREATED AS PROVIDED IN CHAPTER 44B, SECTION 5, OF THE GENERAL LAWS.
  
- C2. IN ACCORDANCE WITH THE PROVISIONS OF CHAPTER 44B, SECTION 5 OF THE GENERAL LAWS AND THE RECOMMENDATION OF THE COMMUNITY PRESERVATION COMMITTEE, THAT THE SUM OF \$95,000 BE APPROPRIATED FROM THE COMMUNITY PRESERVATION FUND TO THE OPEN SPACE RESERVE FOR THE ACQUISITION, CREATION, OR PRESERVATION OF **OPEN SPACE** OR THE REHABILITATION OR RESTORATION OF OPEN SPACE THAT IS ACQUIRED OR CREATED AS PROVIDED IN CHAPTER 44B, SECTION 5, OF THE GENERAL LAWS.
  
- C3. IN ACCORDANCE WITH THE PROVISIONS OF CHAPTER 44B, SECTION 5 OF THE GENERAL LAWS AND THE RECOMMENDATION OF THE COMMUNITY PRESERVATION COMMITTEE, THAT THE SUM OF \$95,000 BE APPROPRIATED FROM THE COMMUNITY PRESERVATION FUND TO THE HISTORIC RESOURCES RESERVE FOR THE ACQUISITION, PRESERVATION, REHABILITATION, OR RESTORATION OF **HISTORIC RESOURCES** AS PROVIDED IN CHAPTER 44B, SECTION 5, OF THE GENERAL LAWS.
  

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- C4. IN ACCORDANCE WITH THE PROVISIONS OF CHAPTER 44B, SECTION 5 OF THE GENERAL LAWS AND THE RECOMMENDATION OF THE COMMUNITY PRESERVATION COMMITTEE, THAT THE SUM OF \$350,000 BE APPROPRIATED FROM THE COMMUNITY PRESERVATION FUND TO THE COMMUNITY PRESERVATION **BUDGETED RESERVE** AS PROVIDED IN CHAPTER 44B, SECTION 5, OF THE GENERAL LAWS.

- C5.** IN ACCORDANCE WITH THE PROVISIONS OF CHAPTER 44B, SECTION 5 OF THE GENERAL LAWS AND THE RECOMMENDATION OF THE COMMUNITY PRESERVATION COMMITTEE, THAT THE SUM OF \$35,000 BE APPROPRIATED FROM THE COMMUNITY PRESERVATION FUND TO FOR FISCAL YEAR 2016 ADMINSTRATIVE OPERATING FUND AS PROVIDED IN CHAPTER 44B, SECTION 5, OF THE GENERAL LAWS. SAID FUNDS TO BE EXPENDED UNDER THE DIRECTION OF COMMUNITY PRESERVATION COMMITTEE AND BY THE DIRECTOR OF PLANNING AND COMMUNITY DEVELOPMENT.

MOTIONS FOR RE-AUTHORIZATION OF REVOLVING FUNDS

- R1.** THAT THE DEPARTMENT OF ELDER AFFAIRS BE AUTHORIZED TO USE A REVOLVING FUND IN ACCORDANCE WITH THE PROVISIONS OF MASSACHUSETTS GENERAL LAWS CHAPTER 44, SECTION 53E1/2 THAT MAY BE SPENT BY THE DEPARTMENT OF ELDER AFFAIRS WITHOUT FURTHER APPROPRIATION DURING THE FISCAL YEAR COMMENCING JULY 1, 2015, TO PAY SALARIES, EXPENSES, AND CONTRACTUAL SERVICES REQUIRED TO PROVIDE SERVICES AND ACTIVITIES FOR THE TOWN'S ELDERLY RESIDENTS. THE DEPARTMENT OF ELDER AFFAIRS REVOLVING FUND IS TO BE CREDITED WITH ALL FEES AND CHARGES RECEIVED DURING FISCAL YEAR 2016 FROM PERSONS USING SAID PROGRAMS. THE COUNCIL ON AGING MAY SPEND UP TO \$30,000 IN REVOLVING FUND MONIES DURING FISCAL YEAR 2016.
- R2.** THAT THE BOARD OF HEALTH BE AUTHORIZED TO USE A REVOLVING FUND IN ACCORDANCE WITH THE PROVISIONS OF MASSACHUSETTS GENERAL LAWS CHAPTER 44, SECTION 53E 1/2 THAT MAY BE SPENT BY THE BOARD OF HEALTH WITHOUT FURTHER APPROPRIATION DURING THE FISCAL YEAR COMMENCING JULY 1, 2015, TO PAY FOR SALARIES, EXPENSES, AND CONTRACTUAL SERVICES ASSOCIATED WITH PURCHASING, PROMOTING, AND

ADMINISTERING PUBLIC HEALTH IMMUNIZATIONS AND FOR PUBLIC HEALTH EDUCATION PROGRAMS. THE BOARD OF HEALTH REVOLVING FUND IS TO BE CREDITED WITH ALL FEES AND CHARGES COLLECTED DURING FISCAL YEAR 2016 FOR IMMUNIZATIONS ADMINISTERED UNDER THE DEPARTMENT OF PUBLIC HEALTH. THE BOARD OF HEALTH MAY SPEND UP TO \$50,000 IN REVOLVING FUND MONIES DURING FISCAL YEAR 2016.

**R3.**

THE LIBRARY TRUSTEES BE AUTHORIZED TO USE A REVOLVING FUND IN ACCORDANCE WITH THE PROVISIONS OF MASSACHUSETTS GENERAL LAWS CHAPTER 44, SECTION 53E1/2 THAT MAY BE SPENT BY THE LIBRARY TRUSTEES WITHOUT FURTHER APPROPRIATION DURING THE FISCAL YEAR COMMENCING JULY 1, 2015, FOR THE PURCHASE OF LIBRARY BOOKS, AUDIOVISUAL MATERIALS AND OTHER LIBRARY MATERIALS. THE LIBRARY TRUSTEES REVOLVING FUND IS TO BE CREDITED WITH ALL FINES AND FEES COLLECTED DURING FISCAL YEAR 2016 FOR LOST OR OVERDUE LIBRARY MATERIALS. THE LIBRARY TRUSTEES MAY SPEND UP TO \$45,000 IN REVOLVING FUND MONIES DURING FISCAL YEAR 2016.

**R4.**

THAT THE LIBRARY TRUSTEES BE AUTHORIZED TO USE A REVOLVING FUND IN ACCORDANCE WITH THE PROVISIONS OF MASSACHUSETTS GENERAL LAWS CHAPTER 44, SECTION 53E1/2 THAT MAY BE SPENT BY THE LIBRARY TRUSTEES WITHOUT FURTHER APPROPRIATION DURING THE FISCAL YEAR COMMENCING JULY 1, 2015, FOR THE COSTS ASSOCIATED WITH THE SUPPORT AND PROMOTION OF SPECIAL PROGRAMS, INCLUDING SALARIES RELATED THERETO. THE LIBRARY TRUSTEES REVOLVING FUND IS TO BE CREDITED WITH ALL REVENUE FROM THE RENTAL OF MEETING ROOMS COLLECTED DURING FISCAL YEAR 2016. THE LIBRARY TRUSTEES MAY SPEND UP TO \$5,000 IN REVOLVING FUND MONIES DURING FISCAL YEAR 2016.

**R5.**

THAT THE MAYOR BE AUTHORIZED TO USE A REVOLVING FUND IN ACCORDANCE WITH THE PROVISIONS OF MASSACHUSETTS GENERAL LAWS CHAPTER 44, SECTION 53E1/2 THAT MAY BE SPENT BY THE MAYOR, IN CONJUNCTION WITH THE RECYCLING COORDINATOR, WITHOUT FURTHER APPROPRIATION DURING THE FISCAL YEAR COMMENCING JULY 1, 2015, FOR THE PURCHASE OF HOME COMPOSTING BINS, CURBSIDE RECYCLING BINS, RECYCLING BAGS AND FOR THE COLLECTION OF FEES AND PAYMENTS FOR RECYCLING MATERIALS, INCLUDING HAZARDOUS WASTE. THE RECYCLING REVOLVING FUND IS TO BE CREDITED WITH ALL FEES COLLECTED DURING FISCAL YEAR

2016. THE MAYOR MAY SPEND UP TO \$3,000 IN REVOLVING FUND MONIES DURING FISCAL YEAR 2016.

**R6.**

THAT THE MAYOR BE AUTHORIZED TO USE A REVOLVING FUND IN ACCORDANCE WITH THE PROVISIONS OF MASSACHUSETTS GENERAL LAWS CHAPTER 44, SECTION 53E1/2 THAT MAY BE SPENT BY THE MAYOR, IN CONJUNCTION WITH THE RECYCLING COORDINATOR WITHOUT FURTHER APPROPRIATION DURING THE FISCAL YEAR COMMENCING JULY 1, 2015, FOR THE COLLECTION OF FEES AND PAYMENTS FROM THE COLLECTION OF REVENUE-GENERATING MATERIALS AND TO USE THE INCOME TO PROMOTE TOWN RECYCLING INITIATIVES AND EVENTS, INCLUDING HOUSEHOLD HAZARDOUS WASTE EVENTS. THE RECYCLING REVOLVING FUND IS TO BE CREDITED WITH ALL FEES COLLECTED DURING FISCAL YEAR 2016. THE MAYOR MAY SPEND UP TO \$50,000 IN REVOLVING FUND MONIES DURING FISCAL YEAR 2016.

**R7.**

THAT THE SCHOOL COMMITTEE BE AUTHORIZED TO USE A REVOLVING FUND IN ACCORDANCE WITH THE PROVISIONS OF MASSACHUSETTS GENERAL LAWS CHAPTER 44, SECTION 53E1/2 THAT MAY BE SPENT BY THE SCHOOL COMMITTEE WITHOUT FURTHER APPROPRIATION DURING THE FISCAL YEAR COMMENCING JULY 1, 2015, TO PAY FOR SALARIES,

EXPENSES, AND CONTRACTUAL SERVICES ASSOCIATED WITH THE OPERATION OF FULL DAY KINDERGARDEN. THE REVOLVING FUND IS TO BE CREDITED WITH ALL FULL DAY KINDERGARDEN FEES AND CHARGES COLLECTED DURING FISCAL YEAR 2016. THE SCHOOL COMMITTEE MAY SPEND UP TO \$780,000 IN REVOLVING FUND MONIES IN FISCAL YEAR 2016.



# Office of the Mayor

One JFK Memorial Drive  
Braintree, Massachusetts 02184

Joseph C. Sullivan  
Mayor

781-794-8100

To: Thomas M. Bowes, President of the Council  
 Susan Cimino, Clerk of the Council  
 James Casey, Town Clerk

Cc: Michael Coughlin, Chief of Staff and Director of Operations  
 Edward Spellman, Director of Municipal Finance

From: Joseph C. Sullivan, Mayor *JCS*

RECEIVED TOWN CLERK  
BRAINTREE, MA  
2015 APR 30 AM 10: 04

Date: April 29, 2015

Re: Fiscal Year 2015 Supplemental Appropriations (#3)

As we enter the final quarter of Fiscal Year 2015, we have identified certain departments that require supplemental funds to support operations to the end of the fiscal year (June 30, 2015).

I take this opportunity to submit this request for additional funding that is available to us within the budget and to provide related information in support of this request. Your consideration and approval is requested.

The Snow and Ice amount requested continues to be our largest cost. We have heard from the Federal Emergency Management Agency that the President has declared a disaster for Massachusetts specifically for the January 26-28 storm. We currently estimate that we will be eligible for reimbursement of approximately \$205,762.

The second disaster request, the four week period from January 26 through February 22 was not declared by the president as a disaster and presently Massachusetts communities will not be eligible for reimbursement.

The Department of Revenue released guidelines allowing the FEMA receivable to be set up for the anticipated reimbursement. Snow and ice expenditures total \$2,809,391, prior appropriations total \$1,150,000, leaving a balance of 1,659,391. This request is for the total \$1,659,391, and we anticipate FEMA reimbursements of \$205,762. This will result in a net cost of \$1,453,629 to our Town.

The second item is a request from the Elder Affairs to move funds from one program to another to cover a shortfall in the building fuel oil account.

Items three and four are transfers from the License and Inspection department to move funds from motor vehicle repairs to office supplies and from health mileage account to meeting/ seminar account respectively.

The fifth item is a request from Planning and Development to engage with the Mass Area Planning Council (MAPC) to perform a study of the Ivory Street Corridor. We have secured a \$60,000 grant from the MAPC to conduct this study. The local match of \$22,000 would be funded as \$10,000 from the Town (the amount of this request), \$10,000 from the Messina and \$2,000 from Covanta / Seamass.

Item six is for police uniform allowances in the amount of \$44,493. The contract approved a clothing allowance for a three year period but the available time frame was a two year period. Unexpended funds from last year should have been requested to be carried over to this year, but were not. This transfer would correct that error.

The seventh item is a transfer request for \$24,031 to put funds into the Police Department Educational line item. The collective bargaining agreement allowed for three officers to receive education benefits from their respective degrees, but the related compensation was not incorporated into the FY 15 budget.

Three items from the DPW as follows:

Item eight is a request for transfer of \$4,250 to the DPW Highway program police detail account. The need for these funds is the result of the excessive snowfall and snow removal operations requiring police details.

Ninth is \$3,000 for the Highway program and patching line funds have been depleted as a result of pot holes due to the extraordinary weather.

Tenth is \$5,500 for the facilities and equipment maintenance program the lighting line item. The shortfall is due to unanticipated additional accounts for Allen street property and 90 Pond Street.

The eleven item is to establish \$17,000 as an initial funding of a town wide record retention system to be overseen by the town clerk the keeper of all permanent town records.

Twelve is for the Human Resources Veterans benefits line item. The Human Resources department is asking for a transfer from within its own budget to cover the higher than anticipated Veterans services needs in the town for veteran's benefits.

Items thirteen and fourteen are transfers from within the Golf enterprise fund. Golf is requesting a transfer of \$17,000 to the pro shop staff expense account and \$13,000 for part time staff for the administration program.

The last item, number fifteen, is for the DPW Environmental Affairs and Waste Collection program in the amount of \$15,921. This is an unpaid bill for FY 2014 and is for the additional days of yard waste collections requested by the town. Sunrise Scavenger discovered this FY 2014 under-billing for extra days of collection and requested payment. There were funds remaining in this line item at the end of FY 2014 and had the department been billed the invoice would have been paid.

Accordingly, your review and approval of the following motions are requested:

1. Department of Public Works - Snow and Ice

MOTION: That the sum of \$1,659,391 be transferred from the Fiscal Year 2014 certified Free Cash to the Department of Public Works / Program 11 – Snow and Ice, and further, that the Director of Municipal Finance be authorized to allocate said sums to and among the various line items affected thereby. The amount authorized to be transferred pursuant to this Order shall be reduced to the extent of any grant funds received by or committed to the Town from FEMA to pay costs of reimbursing the town for snow removal costs described above, which amounts are expected to total approximately \$205,762.

2. Elder Affairs

MOTION: That the sum of \$ 500 be transferred from the Elder Affairs Department/ Program 02-Equipment Maintenance / Outside Motor Vehicle Repairs account and \$500 to be transferred from Program 02-Equipment

Maintenance / Gasoline account for a total of \$1,000 to the Elder Affairs Department / Program-03 Building Maintenance program / Fuel Oil account.

### 3. Licenses and Inspections

MOTION: That the sum of \$ 600 be transferred from the Licenses and Inspections Department/ Program 03-Equipment Maintenance / Motor Vehicle Repairs account to the Licenses and Inspections Department / Program-01 Administration program / Office Supplies account.

### 4. Licenses and Inspections

MOTION: That the sum of \$ 400 be transferred from the Licenses and Inspections Department/ Program 07-Health / Mileage account to the Licenses and Inspections Department / Program-01 Administration program / Meeting and Seminars account.

### 5. Planning and Development

MOTION: That the sum of \$10,000 be transferred from the Human Resources Department/ Program-04/ Employee Benefits program/ Pension account to the special revenue account Ivory Street Corridor study account.

### 6. Police

MOTION: That the sum of \$ 44,334 be transferred from the Human Resources Department/ Program-04/ Employee Benefits program/ Group Life and Medical Insurance account to the Police Department / Program 04-Patrol Division / Uniform allowance account.

### 7. Police

MOTION: That the sum of \$ 4,688 be transferred from the Human Resources Department/ Program-04/ Employee Benefits program/ Group Life and Medical Insurance account and \$19,343 from the Human Resources Department/ Program-01 Administration/ Unemployment Complementation account for a total of \$24,031 to the Police Department / Program 04-Patrol Division / Education account.

### 8. DPW

MOTION: That the sum of \$ 4,250 be transferred from the Human Resources Department/ Program-01/ Administration program / Consultant line to the Department of Public Works Department / Program 06-Highway / Patching account.

### 9. DPW

MOTION: That the sum of \$ 3,000 be transferred from the Human Resources Department/ Program-04 Employee Benefits program/ Pension account to the

Department of Public Works Department / Program 06-Highway / Patching account.

10. DPW

MOTION: That the sum of \$ 5,500 be transferred from the Human Resources Department/ Program-04 Employee Benefits program/ Pension account to the Department of Public Works Department / Program 02-Facilities and Equipment Maintenance/ Lighting account.

11. Town Clerk

MOTION: That the sum of \$ 17,000 be transferred from the Human Resources Department/ Program-04/ Employee Benefits program/ Group Life and Medical Insurance account to the Town Clerk Department / Program 01-Administration / Preservation/ Conservation account.

12. Human Resources

MOTION: That the sum of \$ 18,593 be transferred from the Human Resources Department/ Program-04/ Employee Benefits program/ Pension account, 750 from the Human Resources Department/ Program 01 Administration/ Consultant Account and \$657 from the Human Resources Department/ Program-01Administration/ Unemployment Complementation account for a total of \$20,000 to the Human Resources Department / Program 06-Veterans Benefits / Veterans benefits account.

ENTERPRISE FUND TRANSFERS

13. Golf Enterprise Fund

MOTION: That the sum of \$17,000 be transferred from the Golf Enterprise Fund from the Fiscal Year 2014 certified Retained Earnings to the program 05 Golf Professional / Staff Expense account.

14. Golf Enterprise Fund

MOTION: That the sum of \$13,000 be transferred from the Golf Enterprise Fund from the Fiscal Year 2014 certified Retained Earnings to the Program 01 Administration / Part Time labor account.

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15. DPW

UNPAID BILL FROM A PRIOR YEAR - Pursuant to G.L. c. 44, §64, this vote requires a two-thirds vote of the Town Council. If approved, the appropriate motion for the Council is as follows:

MOTION: That the sum of \$15,921 be re-appropriated transferred from the FY 2015 Human Resources Department program 02 Employee Benefits/ Pension line item to the DPW department Environmental Affairs and Waste Collection program/ refuse collections account for the purpose of paying an unpaid bill to Sunrise Scavenger for the remaining balance of the FY 2014 collections contract which was incurred prior to July 1, 2014 which was not in excess of the FY 2014 appropriation.

Since these requests involve the appropriation of funds within the fiscal year 2015 budget, advertising and a public hearing is required under the sections 2-9 and 6-7 of the Town Charter.

#15-020

Edward J. Spellman, Jr.  
Director of Finance



Joseph C. Sullivan  
Mayor

**TOWN OF BRAINTREE**  
**DEPARTMENT OF MUNICIPAL FINANCE**  
One JFK Memorial Drive, Braintree, MA 02184  
Tel: 781-794-8035 Fax: 781-794-8181

To: Thomas M. Bowes, President of the Council  
Susan Cimino, Clerk of the Council  
James Casey, Town Clerk

Cc: Joseph C. Sullivan, Mayor  
Michael Coughlin, Chief of Staff and Director of Operations  
Peter J. Morin, Town Solicitor

From: Edward J. Spellman, Jr. Director of Municipal Finance

Date: May 15, 2015

RE: Fiscal Year 2016 Budget Revisions to April 29, 2015 budget filing

Attached please find a list of adjustments to our initial fiscal year 2016 budget submitted to the Council on April 29, 2015. The revisions are the result of more timely information being made available since the original filing of the budget, as well as some clarifications made in our discussions at Ways and Means Committee budget hearings.

There are four areas of adjustments. They are presented by Department number in the same order they appear in the original budget submission.

The first item is a reclassification of certain expenses in the Town Council's budget from the technology line to the advertising line. There is no change in the Department's total budget.

The second item revises the receipt of funds related to the South Shore Plaza agreement. These receipts will be recorded within the budget where the expenditures are made. From the Ways and Means Committee review and upon recommendation from the Town Solicitor, we will move plaza receipts and corresponding expenditures into the general fund budget.

The third item further addresses Police and Fire overtime costs. After review and discussion with the Ways and Means Committee, we are reallocating \$25,000 in additional funds to each the police and fire overtime accounts.

RECEIVED TOWN CLERK  
BRAINTREE, MA  
2015 MAY 15 PM 1:00

The fourth item is for the School Department. Due to a recently identified higher than expected enrollment in next year's kindergarten class, the Department has requested and additional Kindergarten teacher. The Mayor committed additional Chapter 70 (State educational aid) funds to the Schools if they became available. The Town received notice this week that the Senate Ways and Means Chapter 70 budget for Braintree is \$52,332 higher than the Governor's original budget. We believe that we will receive this higher amount and accordingly are increasing the school department's budget by \$52,332 for an additional Kindergarten teacher.

Please find the follow revised documents as attachments:

- A) A summary of the aforementioned budget revisions by page and line item (1 page)
- B) A budget motion to adopt these revisions to the general fund (1 page)
- C) A revised revenue and budget summary to the general fund (1 page)
- D) Revisions to the budget by department and program (4 pages)
- E) Revised budget pages of the FY 2016 summary budget by department and program to replace the original pages in Appendix F and Appendix G. (10 pages)

Thank you for your review and consideration of these changes. I ask for your favorable action on these items.

Town of Braintree, Massachusetts  
FY 2016 Summary of Budget Changes  
From The original budget April 29, 2015 budget submission

<u>page #</u>	<u>dept./ program</u>	<u>line</u>	<u>department</u>	<u>line</u>	<u>original</u>	<u>revised</u>	<u>change</u>
<u>revenue and budget summary page 2</u>							
			State Aid	Chapter 70	15,238,708	15,291,040	52,332
			Local Estimated Receipts	Miscellaneous Recurring	15,960,000	16,348,000	388,000
			Other Available Funds	HQ oil burner	1,171,124	1,196,124	25,000
					<u>32,369,832</u>	<u>32,835,164</u>	<u>465,332</u>
<u>General fund</u>							
Tab F pp 1	01-11101-	5306	Town Council	Advertising	12,802	17,802	5,000
Tab F pp 1	01-11101-	5360	Town Council	Technology	7,000	2,000	(5,000)
Tab F pp 34	01-21004	5105	Police	Sworn Personnel	3,025,167	3,216,671	191,504
Tab F pp 34	01-21004	5140	Police	Holiday	89,236	98,000	8,764
Tab F pp 34	01-21004	5142	Police	Longevity	520,501	558,801	38,300
Tab F pp 34	01-21004	5145	Police	Shift Differential	193,826	211,061	17,235
Tab F pp 34	01-21004	5323	police	Details	-	132,197	132,197
Tab F pp 34	01-21004-	5130	Police	Overtime	375,198	403,314	25,000
Tab F pp 35	01-21005-	5145	Police	Other Communications	458,046	429,930	(25,000)
Tab F pp 44	01-22004-	5130	Fire	Overtime	630,089	655,089	25,000
Tab G pp 25	01-2305-1-1-16-270-17-01-02		School	Kindergarten Salary	481,129	533,461	52,332
totals					<u>5,792,994</u>	<u>6,258,326</u>	<u>465,332</u>

MOTIONS FOR TOWN COUNCIL  
APPROVAL OF FISCAL YEAR 2016 OPERATING BUDGET

1. That the Town of Braintree raise and appropriate the sum of \$116,792,434 to provide for all of the expenses for the maintenance and operation of the Town's several departments and programs for the fiscal year 2016 and that the several sums herein set forth are hereby approved for the several purposes and are subject to the source of funding for said expenditures as outlined on the attached Exhibit A, specifically, that the sum of \$73,807 be transferred from Golf Course receipts, the sum of \$120,000 be transferred from the Overlay Surplus account, the sum of \$8,350 be transferred from the Waterways Improvement fund, the sum of \$22,000 be transferred from the Sale of Cemetery Lots, the sum of \$500,452 be transferred from Water and Sewer receipts, the sum of \$371,515 be transferred from the Town owned land account, the sum of \$75,000 be transferred from the Municipal Building Insurance Fund, the sum of \$25,000 be transferred from the Fire Department oil burner replacement account and the balance to be raised in the tax levy.
2. That the Town of Braintree appropriate the sum of \$1,443,034 to provide for all of the expenses for the maintenance and operation of the Town's Golf Course and related programs for the fiscal year 2016 and that the several sums herein set forth are hereby approved for the several purposes as outlined on the attached Exhibit A, specifically, and that the sum of \$1,443,034 be raised in the Golf Course receipts.
3. That the Town of Braintree appropriate the sum of \$16,814,366 to provide for all of the expenses for the maintenance and operation of the Town's Water and Sewer Division and related programs for the fiscal year 2016 and that the several sums herein set forth are hereby approved for the several purposes as outlined on the attached Exhibit A, specifically, that the sum of \$300,000 be transferred from Water Sewer Retained Earnings, and that the sum of \$103,694 be transferred from the Water Sewer Rehabilitation Fund and the balance of \$16,410,672 be raised in the Water and Sewer receipts.
4. Pursuant to General Law Chapter 44, Section 31D, the town is authorized to incur a liability in excess of the amount appropriated for snow and ice for fiscal year 2016.

**Town of Braintree, Massachusetts**  
**Fiscal year 2016 Projected General Fund Revenue and Budget Summary**

L

<b>Revenues:</b>	<b>Actual FY 2015</b>	<b>Proposed FY 2016</b>	<b>2016-less 2015 Difference</b>	<b>increase decrease</b>
Prior year tax levy	77,077,760	80,058,826	2,981,066	
Add 2 1/2 %	1,685,378	2,001,471	316,093	
New growth ( 950,000 is 10 yr. avg.)	1,054,122	950,000	(104,122)	
<b>FY Tax Levy</b>	<b>79,817,260</b>	<b>83,010,297</b>	<b>3,193,037</b>	
Less: Reservation for Abatements	(1,094,569)	(1,125,000)	(30,431)	
<b>Net Tax Levy Available</b>	<b>78,722,691</b>	<b>81,885,297</b>	<b>3,162,606</b>	<b>4.02%</b>
State Aid-Receipts	20,269,698	21,111,158	841,460	
Less Offsets	(62,705)	(72,730)	(10,025)	
Less Assessments	(3,768,561)	(3,675,415)	93,146	
<b>Net State Aid</b>	<b>16,438,432</b>	<b>17,363,013</b>	<b>924,581</b>	<b>5.62%</b>
Local Receipts	15,865,000	16,348,000	483,000	3.04%
<b>Total Revenue</b>	<b>111,026,123</b>	<b>115,596,310</b>	<b>4,570,187</b>	<b>4.12%</b>
<b>Other Financing Sources:</b>				
Budgeted transfer from Golf fund	71,156	73,807	2,651	
Overlay Surplus	150,000	120,000	(30,000)	
Waterways fund for Harbormaster budget	4,350	8,350	4,000	
Sale of Cemetery Lots for Cemetery budget	22,000	22,000	-	
Budgeted transfer from Water/Sewer fund	489,458	500,452	10,994	
Town owned land	-	371,515	371,515	
Municipal Building Insurance Fund and other	100,000	100,000	0	
<b>Total Other Financings Sources</b>	<b>836,964</b>	<b>1,196,124</b>	<b>359,160</b>	<b>42.91%</b>
<b>Total Revenue and Other Financing Sources</b>	<b>111,863,087</b>	<b>116,792,434</b>	<b>4,929,347</b>	<b>4.41%</b>
<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>(111,863,087)</b>	<b>(116,792,434)</b>	<b>(4,929,347)</b>	<b>4.41%</b>
<b>Budgetary Surplus/(Shortfall)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Department/Programs	FY 2015 Original	FY 2016 Proposed	Difference 2016-2015	% of FY 2016 Total	% of FY 2016 increase over FY 2015 Total
111 Town Council Programs					
1 Administration	195,099	188,917	(6,182)		
2 Reserve Fund	40,000	40,000	-		
4 Auditor	74,000	74,000	-		
111 Department total	309,099	302,917	(6,182)	0.26%	-2.00%
121 Mayor's Office-Programs					
1 Administration	452,481	472,066	19,585		
4 Fair Housing	2,275	2,275	-		
5 Commission on Disabilities	1,025	1,025	-		
121 Department total	455,781	475,366	19,585	0.41%	4.30%
133 Finance Programs					
1 Administration	135,133	147,224	12,091		
9 c cut reserve	19,855	659	(19,196)		
4 Accounting	249,388	256,843	7,455		
7 Assessing	282,190	278,436	(3,754)		
8 Information Technology	339,042	391,024	51,982		
9 General Insurances	495,000	451,100	(43,900)		
10 Treasurer/Collector	1,281,639	1,402,504	120,865		
50 Principal on debt	2,698,134	2,750,833	52,699		
51 Interest on debt	787,457	788,966	1,509		
52 Lease payments	89,659	89,659	-		
55 Capital	114,165	-	(114,165)		
133 Department total	6,491,662	6,557,248	65,586	5.61%	1.01%
151 Law					
1 Administration	225,628	244,771	19,143		
2 Licensing Board	31,130	32,040	910		
151 Department total	256,758	276,811	20,053	0.24%	7.81%
152 Human Resources-Programs					
1 Administration	521,174	474,507	(46,667)		
4 Employee Benefits	16,840,027	17,883,400	1,043,373		
16 Veteran Benefits	361,590	397,331	35,741		
17 Celebrations	7,000	7,000	-		
152 Department total	17,729,791	18,762,238	1,032,447	16.06%	5.82%
161 Town Clerk					
1 Administration	99,316	113,634	14,318		
4 Elections	44,830	58,525	13,695		
5 Registration	153,856	161,953	8,097		
161 Department total	298,002	334,112	36,110	0.29%	12.12%
175 Planning and Community Development					
1 Administration	165,588	169,512	3,924		
4 Planning	83,264	151,848	68,584		
5 Conservation	111,834	109,149	(2,485)		
7 Economic Development	72,291	78,930	6,639		
9 Historical Commission	6,030	6,030	-		

		FY 2015 Original	FY 2016 Proposed	Difference 2016-2015	% of FY 2016 Total	% of FY 2016 increase over FY 2015 Total
175	Planning and Community Development	438,807	515,469	76,662	0.44%	17.47%
210	Police					
1	Administration	899,368	912,832	13,464		
2	Building Maintenance	124,400	126,400	2,000		
3	Equipment Maintenance	230,000	230,000	-		
4	Patrol Bureau	4,516,601	4,846,740	330,139		
5	Communications	901,706	919,358	17,652		
6	Detective Bureau	1,213,206	1,147,779	(65,427)		
7	Traffic Bureau	176,819	166,947	(9,872)		
8	Special Services/Community Policing	569,802	728,580	158,778		
9	Harbormaster	4,350	8,350	4,000		
10	Animal Control	<u>62,026</u>	<u>65,321</u>	<u>3,295</u>		
210	Police	8,698,278	9,152,307	454,029	7.84%	5.22%
220	Fire					
1	Administration	262,425	265,414	2,989		
2	Building Maintenance	174,856	174,856	-		
3	Equipment Maintenance	213,993	221,708	7,715		
4	Fire Suppression	6,923,483	7,336,519	413,036		
5	Fire Alarm Repair	124,924	124,586	(338)		
6	Hazmat	102,890	113,833	10,943		
7	Fire Prevention	113,028	115,412	2,384		
8	Training	<u>116,900</u>	<u>123,228</u>	<u>6,328</u>		
220	Fire	8,032,499	8,475,556	443,057	7.26%	5.52%
241	Municipal Licenses and Inspections					
1	Administration	225,951	245,798	19,847		
3	Equipment Maintenance	3,600	4,400	800		
5	Inspections/Code Enforcement	457,683	479,963	22,280		
7	Health	224,098	214,202	(9,896)		
8	Zoning Board of Appeals	<u>500</u>	<u>500</u>	<u>-</u>		
241	Municipal Licenses and Inspections	911,832	944,863	33,031	0.81%	3.62%
300	Education					
	Education	<u>57,242,261</u>	<u>59,508,827</u>	<u>2,266,566</u>		
300	Department total	57,242,261	59,508,827	2,266,566	50.95%	3.96%
	A Includes supp appr. 183089.					
350	Blue Hill Regional	<u>2,143,378</u>	<u>2,467,754</u>	<u>324,376</u>		
350	Department total	2,143,378	2,467,754	324,376	2.11%	15.13%
400	Public Works Department					
1	Administration	298,469	293,711	(4,758)		
2	Building Maintenance	922,866	1,073,017	150,151		
3	Equipment Maintenance	290,500	285,180	(5,320)		
4	Engineering	181,742	185,596	3,854		
5	Construction Administration	216,570	218,494	1,924		
6	Highway	1,439,263	1,568,237	128,974		
7	Drains	40,000	39,200	(800)		
8	Sidewalks	30,000	29,400	(600)		
9	Street Lightings	355,300	385,500	30,200		
10	Traffic	226,923	128,396	(98,527)		
11	Snow and Ice	400,000	450,000	50,000		

	FY 2015 Original	FY 2016 Proposed	Difference 2016-2015	% of FY 2016 Total	% of FY 2016 increase over FY 2015 Total
12 Environmental Affairs/Waste Collection	1,504,200	1,538,278	34,078		
13 Cemetery	83,500	92,335	8,835		
14 Maintenance Town Hall	95,000	93,100	(1,900)		
15 Recreation and Community Events	159,427	164,530	5,103		
16 Watson Building Maintenance	51,950	-	(51,950)		
18 Grounds Maintenance	598,754	462,946	(135,808)		
20 Summer Programs	178,650	178,625	(25)		
21 Bra-Wey Recreation	96,250	100,893	4,643		
22 Daugherty Gym	-	-	-		
400 Department total	7,169,364	7,287,438	118,074	6.24%	1.65%
541 Elder Affairs					
1 Administration	205,373	203,198	(2,175)		
2 Equipment Maintenance	53,086	59,239	6,153		
3 Building Maintenance	21,713	22,713	1,000		
541 Department total	280,172	285,150	4,978	0.24%	1.78%
610 Library					
1 Administration	213,188	218,028	4,840		
2 Building Maintenance	113,700	115,800	2,100		
3 Equipment Maintenance	1,000	1,000	-		
4 Technology	53,000	53,000	-		
5 Current Topics and Titles	879,048	912,128	33,080		
6 Lifelong Learning	129,767	130,722	955		
7 Community Commons	15,700	15,700	-		
610 Department total	1,405,403	1,446,378	40,975	1.24%	2.92%
<b>General fund total</b>	<b>111,863,087</b>	<b>116,792,434</b>	<b>4,929,347</b>	<b>100%</b>	<b>4.41%</b>
total softright budget	115,553,226	120,467,849			
less state assessments	(3,690,139)	(3,675,415)			
net department requests	111,863,087	116,792,434			
	-	-			
400 Golf					
1 Administration	542,670	551,140	8,470		
2 Building Maintenance	68,575	67,825	(750)		
3 Equipment Maintenance	65,000	57,000	(8,000)		
4 Turf Maintenance	462,472	440,719	(21,753)		
5 Golf Shop Operations	214,793	218,100	3,307		
6 Golf Cart Operations	46,000	46,000	-		
50 Principal on debt	-	49,800	49,800		
51 Interest on debt	-	12,450	12,450		
52 Equip maintenance-Leases	-	-	-		
Department total	1,399,510	1,443,034	43,524	100%	3.11%
golf <b>Golf enterprise fund total</b>	<b>1,399,510</b>	<b>1,443,034</b>	<b>43,524</b>	<b>100%</b>	
436 Sewer					
2 Building Maintenance	78,475	76,905	(1,570)		5/14/2015
3 Equipment Maintenance	40,250	39,445	(805)		

	FY 2015 Original	FY 2016 Proposed	Difference 2016-2015	% of FY 2016 Total	% of FY 2016 increase over FY 2015 Total
<b>Department/Programs</b>					
4 Pump Stations	68,000	66,640	(1,360)		
5 Sewer System Rehab.	336,931	332,921	(4,010)		
7 MWRA assessment	8,375,571	8,594,900	219,329		
50 Principal payments on debt	434,694	627,195	192,501		
51 Interest payments on debt	<u>56,894</u>	<u>49,568</u>	<u>(7,326)</u>		
436 Sewer Department total	9,390,815	9,787,574	396,759	58%	4.22%
<b>438 Water</b>					
1 Administration	1,921,082	1,939,966	18,884		
2 Building Maintenance	157,700	153,566	(4,134)		
3 Equipment Maintenance	72,486	72,761	275		
4 System Rehab.	806,621	839,764	33,143		
5 Treatment Division	891,573	876,888	(14,685)		
6 Meter Division	329,176	282,816	(46,360)		
7 Tritown	101,000	98,980	(2,020)		
8 Cross Connections	30,000	29,400	(600)		
50 Principal payments on debt	1,930,900	2,028,000	97,100		
51 Interest payments on debt	<u>731,625</u>	<u>704,651</u>	<u>(26,974)</u>		
438 Water Department total	6,972,163	7,026,792	54,629	42%	0.78%
w/s <b>Water/Sewer enterprise total</b>	<b>16,362,978</b>	<b>16,814,366</b>	<b>451,388</b>	<b>100%</b>	<b>2.76%</b>
<b>Grand total</b>	<b><u>129,625,575</u></b>	<b><u>135,049,834</u></b>	<b><u>5,424,259</u></b>		<b>4.18%</b>
total	133,315,714	138,725,249			
less assessment	(3,690,139)	(3,675,415)			
	129,625,575	135,049,834			

**Town of Braintree**  
**FY2016 Budget Report (Mayor Recommended)**  
 FY16 Town Budget

Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016 Mayor	\$ Change	% Change
<b>111 - TOWN COUNCIL</b>							
<b>11101 - CNCL - ADMINISTRATION</b>							
01-11101-5103	ADMINISTRATIVE/CLERICAL	\$53,559.62	\$47,282.49	\$56,398.00	\$52,465.00	\$-3,933.00	-6.97
01-11101-5115	ELECTED OFFICIALS	\$47,500.32	\$47,500.32	\$47,500.00	\$47,500.00	\$0.00	0.00
01-11101-5300	AUDIT FEE	\$50,000.00	\$64,000.00	\$57,000.00	\$57,000.00	\$0.00	0.00
01-11101-5305	CONSULTANTS	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
01-11101-5306	ADVERTISING	\$7,671.63	\$9,353.58	\$21,401.00	\$17,802.00	\$-3,599.00	-16.81
01-11101-5343	CELLPHONE	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00
01-11101-5345	POSTAGE	\$290.20	\$88.20	\$300.00	\$300.00	\$0.00	0.00
01-11101-5360	TECHNOLOGY	\$0.00	\$6,133.99	\$2,000.00	\$2,000.00	\$0.00	0.00
01-11101-5421	PRINTING		\$340.00	\$500.00	\$750.00	\$250.00	50.00
01-11101-5422	OFFICE SUPPLIES	\$9,580.83	\$2,738.38	\$2,000.00	\$2,000.00	\$0.00	0.00
01-11101-5710	MEETINGS	\$3,676.94	\$7,064.43	\$4,000.00	\$5,000.00	\$1,000.00	25.00
01-11101-5711	MILEAGE	\$52.95	\$0.00	\$200.00	\$200.00	\$0.00	0.00
01-11101-5730	DUES/MEMBERSHIPS/SUBSC	\$0.00	\$333.00	\$1,800.00	\$1,800.00	\$0.00	0.00
<b>11101 CNCL - ADMINISTRATION Total:</b>		<b>\$172,332.49</b>	<b>\$184,834.39</b>	<b>\$195,099.00</b>	<b>\$189,417.00</b>	<b>\$-5,682.00</b>	<b>-2.91</b>

**Town of Braintree**  
**FY2016 Budget Report (Mayor Recommended)**

FY16 Town Budget

Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016 Mayor	\$ Change	% Change
<b>210 - POLICE</b>							
<b>21004 - POL - PATROL BUREAU</b>							
01-21004-5105	SWORN PERSONNEL	\$3,002,086.96	\$3,199,835.34	\$3,249,505.68	\$3,216,671.00	\$-32,834.68	-1.01
01-21004-5116	OTHER COMMUNICATION	\$28,016.50	\$47,749.38	\$49,400.00	\$49,400.00	\$0.00	0.00
01-21004-5130	OVERTIME	\$741,091.74	\$832,559.61	\$780,740.81	\$403,314.00	\$-377,426.81	-48.34
01-21004-5140	HOLIDAYS	\$48,653.92	\$41,276.92	\$58,266.49	\$98,000.00	\$39,733.51	68.19
01-21004-5142	EDUCATIONAL	\$489,204.52	\$485,038.28	\$530,968.18	\$558,801.00	\$27,832.82	5.24
01-21004-5143	LONGEVITY	\$0.00	\$353.74	\$0.00	\$0.00	\$0.00	0.00
01-21004-5145	SHIFT DIFFERENTIAL	\$167,591.05	\$169,442.91	\$190,754.84	\$211,061.00	\$20,306.16	10.64
01-21004-5146	STRESS TRAINING	\$2,500.00	\$2,500.00	\$2,000.00	\$1,000.00	\$-1,000.00	-50.00
01-21004-5147	FIREARMS TRAINING	\$2,500.00	\$2,500.00	\$2,000.00	\$1,000.00	\$-1,000.00	-50.00
01-21004-5148	STAFF DEVELOPMENT &	\$12,260.69	\$12,436.00	\$12,000.00	\$18,000.00	\$6,000.00	50.00
01-21004-5150	DEFIBRILLATOR TRAINING	\$5,400.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00
01-21004-5158	CAREER INCENTIVE	\$20,542.83	\$22,697.96	\$17,462.00	\$18,556.00	\$1,094.00	6.26
01-21004-5159	SPECIALISTS	\$0.00	\$8,717.07	\$0.00	\$13,256.00	\$13,256.00	100.00
01-21004-5160	FIELD TRAINING OFFICERS		\$0.00	\$0.00	\$12,000.00	\$12,000.00	100.00
01-21004-5194	In Service Training		\$18,600.00	\$16,400.00	\$0.00	\$-16,400.00	-100.00
01-21004-5309	PSYCHOLOGICAL TESTING		\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21004-5323	POLICE DETAILS		\$0.00	\$0.00	\$132,197.00	\$132,197.00	100.00
01-21004-5391	MEALS-PRISONERS	\$2,191.72	\$3,020.94	\$2,400.00	\$2,400.00	\$0.00	0.00
01-21004-5491	UNIFORM ALLOWANCES	\$30,095.15	\$25,865.76	\$54,000.00	\$55,000.00	\$1,000.00	1.85
01-21004-5492	UNIFORM CLEANING	\$23,855.00	\$22,250.00	\$29,500.00	\$26,000.00	\$-3,500.00	-11.86
01-21004-5492	UNIFORM CLEANING		\$22,250.00	\$29,500.00	\$0.00	\$-29,500.00	-100.00
01-21004-5500	EMS SUPPLIES	\$4,079.84	\$2,968.59	\$3,000.00	\$3,000.00	\$0.00	0.00
01-21004-5580	BREATHALYZER EXPENSE	\$32.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
01-21004-5583	EQUIPMENT-NEW HIRES	\$5,564.69	\$11,954.45	\$18,200.00	\$0.00	\$-18,200.00	-100.00
01-21004-5591	AMMUNITION	\$25,167.87	\$19,306.35	\$26,000.00	\$30,000.00	\$4,000.00	15.38
<b>21004 POL - PATROL BUREAU Total:</b>		<b>\$4,610,834.48</b>	<b>\$4,935,073.30</b>	<b>\$5,042,798.00</b>	<b>\$4,849,856.00</b>	<b>\$-192,942.00</b>	<b>-4.38</b>

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**Town of Braintree**  
**FY2016 Budget Report (Mayor Recommended)**  
 FY16 Town Budget

Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016 Mayor	\$ Change	% Change
<b>210 - POLICE</b>							
<b>21005 - POL - COMMUNICATIONS</b>							
01-21005-5105	SWORN PERSONNEL	\$173,683.28	\$77,004.15	\$296,942.00	\$295,437.00	\$-1,505.00	-0.50
01-21005-5116	OTHER COMMUNICAITON	\$350,726.58	\$364,938.33	\$417,996.00	\$429,930.00	\$11,934.00	2.85
01-21005-5130	OVERTIME	\$76,634.22	\$63,063.11	\$34,965.00	\$54,115.00	\$19,150.00	54.76
01-21005-5140	HOLIDAYS	\$5,728.80	\$3,924.38	\$11,600.00	\$14,000.00	\$2,400.00	20.68
01-21005-5142	EDUCATIONAL	\$37,004.45	\$14,084.63	\$62,392.00	\$44,506.00	\$-17,886.00	-28.66
01-21005-5143	LONGEVITY	\$0.00	\$57.69	\$0.00	\$0.00	\$0.00	0.00
01-21005-5145	SHIFT DIFFERENTIAL	\$15,511.57	\$5,718.23	\$33,408.00	\$33,960.00	\$552.00	1.65
01-21005-5146	STRESS TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5147	FIREARMS TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5150	DEFIBRILLATOR TRAINING	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00
01-21005-5158	CAREER INCENTIVE	\$7,221.75	\$7,221.75	\$2,403.00	\$2,294.00	\$-109.00	-4.53
01-21005-5244	RADIO MAINTENANCE	\$30,559.84	\$28,072.03	\$30,000.00	\$30,000.00	\$0.00	0.00
01-21005-5342	TELETYPE	\$1,066.00	\$730.00	\$1,800.00	\$1,800.00	\$0.00	0.00
01-21005-5491	UNIFORM ALLOWANCES	\$3,217.33	\$2,686.70	\$7,700.00	\$7,700.00	\$0.00	0.00
01-21005-5492	UNIFORM CLEANING	\$1,500.00	\$1,250.00	\$2,500.00	\$2,500.00	\$0.00	0.00
<b>21005 POL - COMMUNICATIONS Total:</b>						<b>\$916,242.00</b>	<b>\$14,536.00</b>

# Town of Braintree

## FY2016 Budget Report (Mayor Recommended)

FY16 Town Budget

210 - POLICE										
Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016 Mayor	\$ Change	% Change			
<b>21010 - POL - ANIMAL CONTROL</b>										
01-21010-5484	GASOLINE	\$923.59	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00			
01-21010-5711	MILEAGE	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00			
01-21010-5106	OTHER POLICE PERSONS	\$43,222.64	\$43,933.68	\$45,510.00	\$46,238.00	\$728.00	1.59			
01-21010-5120	PART-TIME EMPLOYEE	\$3,430.38	\$124.74	\$3,200.00	\$3,200.00	\$0.00	0.00			
01-21010-5130	OVERTIME	\$1,491.98	\$3,467.84	\$1,066.00	\$3,608.00	\$2,542.00	238.46			
01-21010-5143	LONGEVITY	\$410.00	\$430.00	\$450.00	\$475.00	\$25.00	5.55			
01-21010-5211	LIGHTING	\$1,409.77	\$1,473.94	\$1,600.00	\$1,600.00	\$0.00	0.00			
01-21010-5212	NATURAL GAS	\$2,819.89	\$3,031.92	\$3,500.00	\$3,500.00	\$0.00	0.00			
01-21010-5230	WATER/SEWER	\$218.80	\$203.74	\$300.00	\$300.00	\$0.00	0.00			
01-21010-5297	WORK CLOTHES	\$404.93	\$209.96	\$400.00	\$400.00	\$0.00	0.00			
01-21010-5315	VETERINARY SERVICES	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00			
01-21010-5388	ANIMAL DISPOSAL	\$2,150.00	\$185.00	\$1,800.00	\$1,800.00	\$0.00	0.00			
01-21010-5400	SUPPLIES	\$1,002.79	\$567.68	\$1,200.00	\$1,200.00	\$0.00	0.00			
01-21010-5490	FOOD & FOOD SERVICE	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00			
<b>21010 POL - ANIMAL CONTROL Total:</b>		<b>\$59,484.77</b>	<b>\$53,628.50</b>	<b>\$62,026.00</b>	<b>\$65,321.00</b>	<b>\$3,295.00</b>	<b>5.31</b>			
<b>210 Total:</b>		<b>\$7,914,845.57</b>	<b>\$8,342,363.52</b>	<b>\$9,254,475.00</b>	<b>\$9,152,307.00</b>	<b>\$-102,168.00</b>	<b>-1.41</b>			

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**Town of Braintree**

**FY2016 Budget Report (Mayor Recommended)**

FY16 Town Budget

Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016 Mayor	\$ Change	% Change
<b>220 - FIRE</b>							
<b>22004 - FIR - FIRE SUPPRESSION</b>							
01-22004-5107	UNIFORM BRANCH	\$5,494,183.12	\$5,510,795.61	\$6,294,122.60	\$6,271,138.00	\$-22,984.60	-0.36
01-22004-5116	OTHER COMMUNICATION	\$0.00	\$0.00	\$45,380.00	\$0.00	\$-45,380.00	-100.00
01-22004-5118	WORKING OUT OF GRADE	\$29,565.96	\$32,268.64	\$33,761.00	\$33,761.00	\$0.00	0.00
01-22004-5127	DESKMAN	\$4,452.00	\$4,284.00	\$4,368.00	\$4,368.00	\$0.00	0.00
01-22004-5130	OVERTIME	\$667,043.94	\$883,006.58	\$1,004,786.75	\$655,089.00	\$-349,697.75	-34.80
01-22004-5140	HOLIDAYS	\$13,074.87	\$15,835.04	\$15,530.00	\$15,530.00	\$0.00	0.00
01-22004-5142	EDUCATIONAL	\$41,047.04	\$43,586.70	\$49,700.00	\$44,709.00	\$-4,991.00	-10.04
01-22004-5143	LONGEVITY	\$62,453.37	\$66,727.93	\$65,000.00	\$94,500.00	\$29,500.00	45.38
01-22004-5144	SICK LEAVE INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5151	EMT INCENTIVE	\$30,772.26	\$29,607.76	\$31,800.00	\$46,000.00	\$14,200.00	44.65
01-22004-5308	MEDICAL PAYMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5309	PSYCHOLOGICAL TESTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22004-5394	COMMUNICATION	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	100.00
01-22004-5491	UNIFORM ALLOWANCES	\$39,028.50	\$39,264.73	\$43,100.00	\$43,100.00	\$0.00	0.00
01-22004-5492	UNIFORM CLEANING	\$34,175.00	\$33,400.00	\$37,970.00	\$37,970.00	\$0.00	0.00
01-22004-5500	EMS SUPPLIES	\$0.00	\$103.76	\$2,000.00	\$2,000.00	\$0.00	0.00
01-22004-5593	REPLACE FIRE EQUIPMENT	\$59,798.96	\$71,916.14	\$58,354.00	\$58,354.00	\$0.00	0.00
<b>22004 FIR - FIRE SUPPRESSION Total:</b>		<b>\$6,475,595.02</b>	<b>\$6,730,796.89</b>	<b>\$7,685,872.35</b>	<b>\$7,336,519.00</b>	<b>\$-349,353.35</b>	<b>-4.54</b>

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**Town of Braintree**  
**FY2016 Budget Report (Mayor Recommended)**

FY16 Town Budget

Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016 Mayor	\$ Change	% Change
<b>220 - FIRE</b>							
<b>22008 - FIR - TRAINING</b>							
01-22008-5107	UNIFORM BRANCH	\$76,984.99	\$85,549.03	\$91,800.00	\$95,778.00	\$3,978.00	4.33
01-22008-5130	OVERTIME	\$6,792.93	\$446.80	\$10,000.00	\$10,000.00	\$0.00	0.00
01-22008-5140	HOLIDAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22008-5142	EDUCATIONAL	\$542.20	\$600.08	\$600.00	\$600.00	\$0.00	0.00
01-22008-5143	LONGEVITY	\$1,057.36	\$999.96	\$1,000.00	\$3,000.00	\$2,000.00	200.00
01-22008-5150	DEFIBRILLATOR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-22008-5151	EMT INCENTIVE	\$550.00	\$550.16	\$550.00	\$900.00	\$350.00	63.63
01-22008-5194	IN SERVICE TRAINING	\$4,775.09	\$-7,959.95	\$12,000.00	\$12,000.00	\$0.00	0.00
01-22008-5491	UNIFORM ALLOWANCES	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-22008-5492	UNIFORM CLEANING	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
<b>22008 FIR - TRAINING Total:</b>		<b>\$91,652.57</b>	<b>\$81,136.08</b>	<b>\$116,900.00</b>	<b>\$123,228.00</b>	<b>\$6,328.00</b>	<b>5.41</b>
<b>220 Total:</b>		<b>\$7,381,274.58</b>	<b>\$7,757,699.34</b>	<b>\$8,807,691.00</b>	<b>\$8,475,556.00</b>	<b>\$-332,135.00</b>	<b>-3.77</b>

# Town of Braintree

## FY2016 Budget Report (Mayor Recommended)

FY16 Town Budget

Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016 Mayor	\$ Change	% Change
<b>820 - STATE</b>							
<b>82000 - STATE &amp; COUNTY ASSESSMENTS</b>							
01-82000-5631	SPECIAL EDUCATION	\$9,882.00	\$6,962.00	\$7,102.00	\$6,197.00	\$-905.00	-12.74
01-82000-5632	SCHOOL CHOICE	\$29,653.00	\$26,700.00	\$53,500.00	\$31,800.00	\$-21,700.00	-40.56
01-82000-5633	SUPER OF RETIRE SYSTEMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-82000-5635	RETIRED EMP HEALTH INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-82000-5637	RETIRED TCHR HEALTH INS	\$2,207,972.00	\$2,236,221.00	\$2,270,126.00	\$2,219,017.00	\$-51,109.00	-2.25
01-82000-5639	MOSQUITO CTRL PROJECTS	\$78,428.00	\$82,341.00	\$84,678.00	\$87,310.00	\$2,632.00	3.10
01-82000-5640	AIR POLLUTION DISTRICTS	\$11,296.00	\$11,686.00	\$11,681.00	\$11,942.00	\$261.00	2.23
01-82000-5641	METRO AREA PLAN	\$11,253.00	\$11,534.00	\$18,113.00	\$18,160.00	\$47.00	0.25
01-82000-5642	CHARTER SCHOOL TUITION	\$173,549.00	\$201,527.00	\$248,954.00	\$208,432.00	\$-40,522.00	-16.27
01-82000-5646	PARKING SURCHARGES	\$30,920.00	\$31,180.00	\$31,180.00	\$31,180.00	\$0.00	0.00
01-82000-5661	MBTA	\$755,259.00	\$763,449.00	\$771,415.00	\$786,490.00	\$15,075.00	1.95
01-82000-5662	COURT JUDGEMENTS	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-82000-5621	COUNTY TAX	\$259,039.00	\$265,182.22	\$271,812.00	\$274,887.00	\$3,075.00	1.13
<b>82000 STATE &amp; COUNTY ASSESSMENTS</b>		<b>\$3,592,251.00</b>	<b>\$3,636,782.22</b>	<b>\$3,768,561.00</b>	<b>\$3,675,415.00</b>	<b>\$-93,146.00</b>	<b>-2.47</b>
<b>820 Total:</b>		<b>\$3,592,251.00</b>	<b>\$3,636,782.22</b>	<b>\$3,768,561.00</b>	<b>\$3,675,415.00</b>	<b>\$-93,146.00</b>	<b>-2.47</b>
<b>GENERAL FUND Total:</b>		<b>104,116,840.52</b>	<b>\$55,164,127.79</b>	<b>\$60,993,284.01</b>	<b>\$60,959,022.00</b>	<b>\$-34,262.01</b>	<b>-0.10</b>

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Town of Braintree

FY2016 Budget Report (Mayor Recommended)

FY16 Town Budget

Account Number	Account Description	FY2013 Expended	FY2014 Expended	FY2015 Budget	FY2016 Mayor	\$ Change	% Change
630 - GOLF COURSE							
63052 - GLF - EQUIPMENT LEASES							
63-63052-5914	LEASES	\$21,927.07	\$21,752.07	\$0.00	\$0.00	\$0.00	0.00
63052	GLF - EQUIPMENT LEASES Total:	\$21,927.07	\$21,752.07	\$0.00	\$0.00	\$0.00	0.00
630 Total:		\$1,470,978.17	\$1,480,184.39	\$1,399,510.00	\$1,443,034.00	\$43,524.00	3.11
GOLF COURSE OPERATING Total:		\$1,470,978.17	\$1,480,184.39	\$1,399,510.00	\$1,443,034.00	\$43,524.00	3.11
Grand Total:		114,075,538.73	\$71,719,690.13	\$78,755,772.01	\$79,216,422.00	\$460,649.99	

Town of Braintree  
Proposed FY2016 School Budget Report

FY16 School Budget

Account Number	Account Description	FY2014 Budget	FY2014 Expended	FY2015 Budget	FY2016 Requested	\$ Change	% Change
<b>0270 - KINDERGARTEN</b>							
<b>0270 - KINDERGARTEN</b>							
01-2305-1-1-11-270-17-01-02	SAL FDK BHS/MONATIQUOT	\$168,954.00	\$168,497.19	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-12-270-17-01-02	SAL FLAHERTY K	\$52,122.00	\$52,122.03	\$56,538.00	\$66,481.00	\$9,943.00	17.58
01-2305-1-1-13-270-17-01-02	SAL HIGHLANDS K	\$96,387.00	\$96,386.66	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-14-270-17-01-02	SAL HOLLIS K	\$84,988.00	\$84,119.71	\$87,054.00	\$88,796.00	\$1,742.00	2.00
01-2305-1-1-15-270-17-01-02	SAL LIBERTY K	\$81,364.00	\$81,364.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-16-270-17-01-02	SAL FDK MONATIQUOT	\$0.00	\$0.00	\$447,931.00	\$533,461.00	\$85,530.00	19.09
01-2305-1-1-17-270-17-01-02	SAL MORRISON K	\$105,924.00	\$105,922.79	\$76,796.00	\$78,332.00	\$1,536.00	2.00
01-2305-1-1-18-270-17-01-02	SAL ROSS K	\$62,052.00	\$62,052.21	\$0.00	\$0.00	\$0.00	0.00
01-2330-1-3-16-270-17-97-04	SAL PARA MONATIQUOT	\$0.00	\$0.00	\$24,506.00	\$24,993.00	\$487.00	1.98
01-2330-1-3-31-270-17-97-04	SAL PARA BHS FDK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-31-270-06-06-18	SUPPLIES ART FDK BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
<b>0270 KINDERGARTEN Total:</b>		<b>\$651,791.00</b>	<b>\$650,464.59</b>	<b>\$692,825.00</b>	<b>\$792,063.00</b>	<b>\$99,238.00</b>	<b>14.32</b>

**Town of Braintree**  
**Proposed FY2016 School Budget Report**

FY16 School Budget

Account Number	Account Description	FY2014 Budget	FY2014 Expended	FY2015 Budget	FY2016 Requested	\$ Change	% Change
0510 - TUITION							
01-9100-3-4-39-510-89-90-16	TUITION AGRICULTURAL SCHOOLS	\$36,500.00	\$16,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00
0510 TUITION Total:		\$36,500.00	\$16,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00
Grand Total:		\$54,780,737.00	\$54,061,111.36	\$57,242,261.00	\$59,508,827.00	\$2,266,566.00	3.95