

Town Council

Charles C. Kokoros  
President/District 1

Thomas Bowes  
Vice President/District 3

Leland A. Dingee  
Councilor At Large

Sean Powers  
Councilor At Large

Charles B. Ryan  
Councilor At Large

John Mullaney  
District 2

Henry Joyce  
District 4

Ronald DeNapoli  
District 5

Paul Dan Clifford  
District 6

Mayor  
Joseph C. Sullivan

School Committee

Shannon Hume  
Chairman

Thomas Devin

Lisa Heger

Pamela Kiley

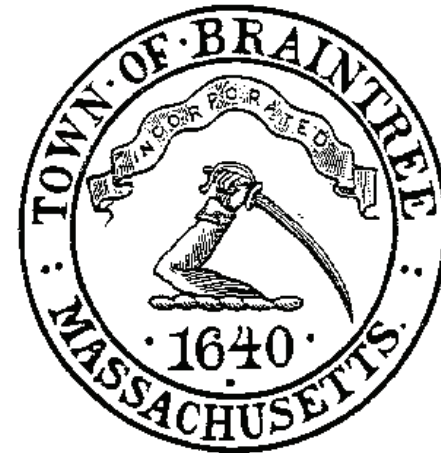
David Ringius, Jr.

Joseph C. Sullivan, Mayor

Joseph Zarrella

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

**May 29, 2012**  
**7:00 PM**



**FY 2013**

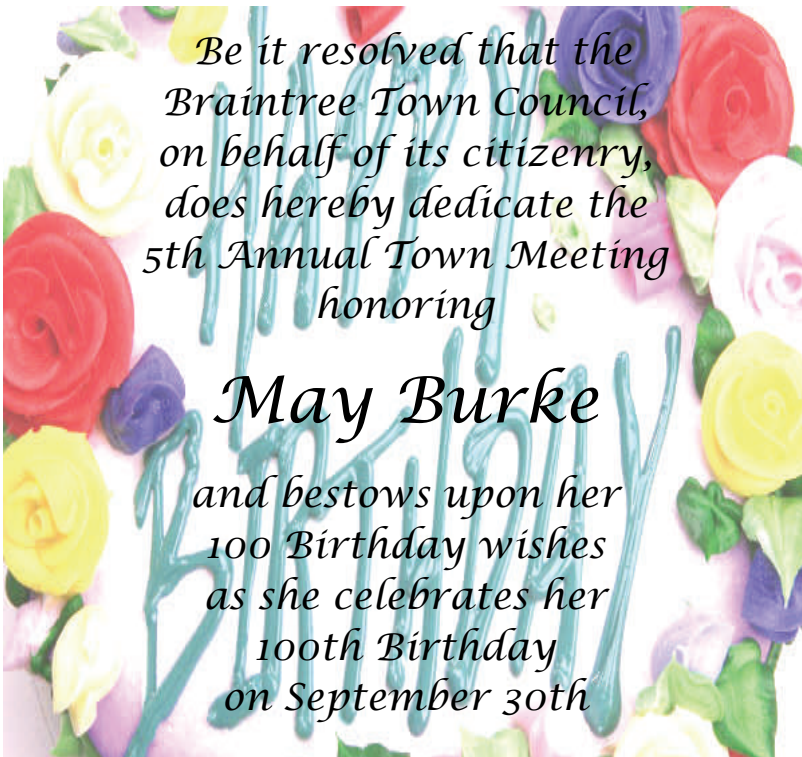
**Horace T. Cahill Auditorium**  
Braintree Town Hall  
One JFK Memorial Drive  
Braintree, MA 02184

TOWN OF BRAINTREE  
PUBLIC HEARING NOTICE

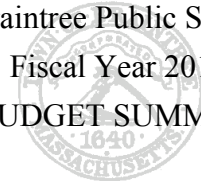
In accordance with Sections 5-1 and 6-6 (a) of the Charter of the Town of Braintree, a public hearing in the form of a Town Meeting will be held on Tuesday, May 29, 2012 at 7:00PM in the Horace T. Cahill Auditorium at Town Hall, 1 JFK Memorial Drive, Braintree, MA 02184. The purpose of the public hearing is to discuss the proposed Operating Budget and Revolving Accounts 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 (M-F: 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 16, 2012.

*James M. Casey*  
Clerk of the Council



Braintree Public Schools  
Fiscal Year 2013\*  
BUDGET SUMMARY



FY2012 BUDGET	\$49,262,856
Salary Increases 2 <sup>1/2</sup> % (Includes Column Transfers from last year)	1,146,048
Step Increases	868,594
Job Grants (9 Teachers)	497,099
Retirements (Housemaster, Administrative Assistant)	( 150,662)
Substitute Teachers for Maternity Leave	40,000
Column Transfers	( 20,000)
<u>Special Education</u>	
- Transportation Vendors	202,024
- Tuition Adjustments (OOD Students Graduating)	( 215,644)
- BHS Language Based Program	476,529
(Coordinator/Teacher, SP Language, Adj. Councilor: English, Math, Science)	
- Language Based (BPS Tuition/Program in House)	( 373,995)
- Revolving Account LB—Out of District Students	( 200,000)
- Paraeducator—2	40,000
TOTAL BHS LANGUAGE BASED (\$57,466)	
Resource (BHS, East and South—New Positions)	150,000
Psychological Evaluations	30,000
Paraeducators (3-Highlands (Existing) / South (Existing) / Flaherty (New))	60,000
IDEA Grant (Special Ed. Federal Grant)	73,000
TOTAL SPECIAL EDUCATION \$241,914	
Revolving Account (Sped Preschool/Child Development Preschool)	( 98,931)
Transportation (Extra Run/Decrease in Bus Fees)	20,000
Equipment Contracts	41,891
Norfolk County Agricultural School (12 Students)	24,000
Utilities (Gas, Water, Sewer, Telephone, Electrical)	( 249,953)
<u>Miscellaneous</u>	
- Legal: Attorney Fees—Contract Negotiations	10,000
- Printing/Advertising for Vacancies	10,000
- Graduation	5,000
- NEASC/Travel/Supplies	7,000
- Overtime	15,000
- Repairs	3,000
Total Miscellaneous \$50,000	
FY2013 Total Increase	2,400,000
FY2013 Proposed Budget	\$51,662,856

Town of Braintree  
Fiscal Year 2013 Budget  
- GENERAL FUND -

	Original FY 2012	Proposed FY 2013	Difference
<b>Revenues:</b>			
Prior year tax levy	69,121,648	71,781,979	2,660,331
Add 2 1/2 %	1,728,041	1,794,549	66,508
New growth	<u>850,000</u>	<u>900,000</u>	<u>50,000</u>
FY 2010 tax levy	71,699,689	74,476,528	2,776,839
Less: Reservation for Abatements	<u>(1,100,000)</u>	<u>(1,100,000)</u>	-
<b>Net Tax Levy Available</b>	<b>70,599,689</b>	<b>73,376,528</b>	<b>2,776,839</b>
State Aid-Receipts	17,170,685	18,324,558	1,153,873
Less Offsets	(60,720)	(62,033)	(1,313)
Less Assessments	<u>(3,828,570)</u>	<u>(3,506,054)</u>	<u>322,516</u>
<b>Net State Aid</b>	<b>13,281,395</b>	<b>14,756,471</b>	<b>1,475,076</b>
Local Receipts	<u>11,760,814</u>	<u>12,285,491</u>	<u>524,677</u>
<b>Total Revenue</b>	<b>95,641,898</b>	<b>100,418,490</b>	<b>4,776,592</b>
<b>Other Financing Sources:</b>			
Budgeted transfer from Golf fund	41,032	56,390	15,358
Overlay Surplus	-	150,000	150,000
Waterways fund for Harbormaster budget	4,100	4,350	250
Sale of Cemetery Lots for Cemetery budget	22,000	22,000	-
Budgeted transfer from Water/Sewer fund	248,746	348,244	99,498
Accrued interest on bonds	102,271	-	(102,271)
<u>Municipal Building Insurance Fund</u>	<u>100,000</u>	<u>100,000</u>	-
<b>Total Other Financing Sources</b>	<b>518,149</b>	<b>680,984</b>	<b>162,835</b>
<b>Total Revenue and Other Financing Sources</b>	<b>96,160,047</b>	<b>101,099,474</b>	<b>4,939,427</b>
<b>Department Requests</b>	<b>(96,160,047)</b>	<b>(101,099,474)</b>	<b>(4,939,427)</b>
<b>Other Financing Uses:</b>			
Snow and Ice deficit-FY 10	-	-	-
Current Year Transfer from Overlay Surplus	-	-	-
To be raised on FY 2009 / 2010 recap.	-	-	-
<b>Total-Other Financing Uses</b>	-	-	-
<b>Total Department Requests and Other Financing Uses</b>	<b>(96,160,047)</b>	<b>(101,099,474)</b>	<b>(4,939,427)</b>
<b>Budgetary Surplus/(Shortfall)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

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

Horace T. Cahill Auditorium  
Braintree Town Hall  
One JFK Memorial Drive  
Braintree, MA 02184  
Tuesday, May 29, 2012  
7:00 PM

## AGENDA

1. Commencement of Meeting  
Charles C. Kokoros, 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 C. Kokoros, President of the Town Council
  - Introduction of Town Council Members
  - Recognition—May Burke 100th Birthday
  - Announcements
  - Approval of Minutes: May 15, 2012
5. Public Hearings
  - 12 025 Mayor: Line Item Transfers – Golf Course
  - 12 026 Mayor: Line Item Transfers – Various Departments for FY12
  - 12 028 Mayor: FY2013 Community Preservation Fund
6. Joseph C. Sullivan, Mayor
  - Remarks
7. Public Hearings
  - 12 016 Mayor: FY2013 Proposed Departmental Budgets
  - 12 017 Mayor: FY2013 Revolving Funds

Public Hearings: 12 016 and 12 017

12 016 Presentation of Departmental FY2013 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

Shannon Hume, Chairman Braintree School Committee

- Introduction of School Committee Members
- 300 Education

12 017 Revolving Funds

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

Public Comment

Adjournment

Town of Braintree  
Fiscal Year 2013 Budget\*  
- GENERAL FUND -  
FUND #1

<u>DEPARTMENT</u>	<u>FY12 BUDGET</u>	<u>FY13 BUDGET</u>	<u>VARIANCE</u>
	\$	\$	+/- (-)
111-Town Council	308,028	308,028	0
121-Office of Mayor	408,429	410,758	2,329
133-Municipal Finance	5,447,229	6,112,843	665,614
151-Law Department	214,862	219,683	4,821
152-Human Resources	14,826,903	15,501,567	674,664
161-Town Clerk	254,858	261,725	6,867
175-Plan.& Comm. Dev.	368,580	438,130	69,550
210-Police Department	7,602,804	7,972,821	370,017
220-Fire Department	7,086,903	7,312,369	225,466
241-Municipal Lic. & Insp.	808,937	835,207	28,488
300-Education	49,262,856	51,662,856	2,400,000
350-Blue Hill Reg. Sch.	1,759,902	1,734,807	( 25,095)
400-Public Works Dept.	6,446,966	6,754,219	307,253
541-Elder Affairs	243,277	262,966	19,689
610-Library	<u>1,289,513</u>	<u>1,311,495</u>	<u>21,982</u>
<b>TOTAL GENERAL FUND</b>	<b>96,160,047</b>	<b>101,099,474</b>	<b>4,939,427</b>
<b>- GOLF FUND - FUND #15</b>			
400-Golf	<u>1,347,582</u>	<u>1,389,925</u>	<u>42,343</u>
<b>TOTAL GOLF FUND</b>	<b>1,347,582</b>	<b>1,389,925</b>	<b>42,343</b>
<b>- WATER/SEWER FUND - FUND #61</b>			
436-Sewer	8,291,758	8,832,013	540,255
438-Water	<u>6,060,390</u>	<u>6,712,101</u>	<u>651,711</u>
<b>TOTAL WATER/SEWER FUND</b>	<b><u>14,352,148</u></b>	<b><u>15,544,114</u></b>	<b><u>1,191,966</u></b>
<b>GRAND TOTAL</b>	<b>111,859,777</b>	<b>118,033,513</b>	<b>6,173,736</b>

\*as revised, May 24, 2012