

RECEIVED TOWN CLERK  
BRAintree, MA

2012 MAY 23 PM 2: 23

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## TOWN OF BRAintree

### NOTICE OF MEETING

In conformity with the provisions of Chapter 39, § 20, Massachusetts General Laws, I hereby file notice that a meeting of the:

Braintree Town Council will be held on Tuesday, May 29, 2012  
COMMITTEE/BOARD DAY, MONTH, DATE, YEAR

at 7:00 PM in the Horace T. Cahill Auditorium, Town Hall, 1 JFK Memorial Drive in Braintree.  
TIME AM/PM ROOM LOCATION BUILDING ADDRESS

Said meeting will be open to the public and the press as required by the provisions of the Open Meeting Law.

Furthermore, below is a list of topics that the Chair reasonably anticipates will be discussed at the meeting:

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Acceptance of the Open Session Minutes for the May 15, 2012 Council Meeting

Old Business:

Committee on Ways & Means (Public Hearing)

12 025 MAYOR: LINE ITEM TRANSFERS - GOLF COURSE (\$59,500)

12 026 MAYOR: LINE ITEM TRANSFERS - VARIOUS DEPARTMENTS FY2012

- 1) Department of Elders Affairs: Gasoline Account (\$1,500)
- 2) Fire: Motor Vehicle Account (\$11,000)
- 3) Fire: Longevity Account (\$3,000)
- 4) Fire: Diesel Fuel Account (\$2,500)
- 5) Fire: In-Service Training Account (\$2,000)
- 6) Fire: Uniform Branch Account (\$3,200)
- 7) Fire: Department Head Account (\$3,000)
- 8) Fire: Overtime Account (\$55,000)
- 9) Fire: In-Service Training Account (\$5,000)

CONTINUED ON PAGE 2

Signature \_\_\_\_\_

POSTING AUTHORITY

**NOTE:** Notices and lists of topics are to be posted 48 hours in advance of the meetings excluding Saturdays, Sundays, and legal holidays. Please keep in mind the hours of operation of the Office of the Town Clerk and make the necessary arrangements to be sure your posting is made in an adequate amount of time.

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#### Committee on Ways & Means (Public Hearing)

#### 12 026 MAYOR: LINE ITEM TRANSFERS – VARIOUS DEPARTMENTS FY2012: (continued)

- 10) DPW: Gasoline Account (\$85,000)
- 11) Police: Gasoline Account (\$20,000)
- 12) Finance: Department Head Salary Account (\$8,745)
- 13) Finance: Insurance Deductable Account (\$15,000)
- 14) DPW: July 4<sup>th</sup> Fireworks Account (\$5,000)
- 15) DPW: July 4<sup>th</sup> Parade Account (\$15,000)
- 16) Municipal License and Inspection: Mileage Account (\$2,000)
- 17) Municipal License and Inspection: Testing Water Account (\$150)
- 18) DPW Fund: Cross connection Account (\$1,334)

#### 12 028 MAYOR: FY2013 COMMUNITY PRESERVATION COMMITTEE BUDGET

- C1) Community Housing: (\$75,000)
- C2) Open Space: (\$75,000)
- C3) Historic Resources: (\$95,000)
- C4) Budgeted Reserve: (\$380,000)
- C5) Administrative Operating Fund: (\$30,000)

#### 12 017 FY2013 Revolving Funds

- R-1 Department of Elder Affairs (\$30,000)
- R-2 Board of Health (\$50,000)
- R-3 Library (\$40,000 Library Books/Audiovisual Materials)
- R-4 Library (\$5,000 Support & Promotion of Special Programs)
- R-5 Mayor (\$3,000 Composting/Recycling Bins/Bags)
- R-6 Mayor (\$45,000 Recycling Initiatives & Events)
- R-7 Schools (\$145,000 Extra Curricular Activities)
- R-8 Schools (\$2000,000 School Bus Transportation)
- R-9 Schools \$360,000 (Full-Day Kindergarten)

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#### Committee on Ways & Means (Public Hearing)

#### 12 016-MAYOR: FY2013 OPERATING BUDGET

<u>DEPARTMENT</u>	<u>FY13*</u> <u>BUDGET</u> <u>PROPOSED</u>	<u>FY13**</u> <u>BUDGET</u> <u>RECOMMENDED</u>	<u>VARIANCE</u>
	\$	\$	+/-
111-Town Council	308,028	308,028	
121-Office of Mayor	410,758	410,758	
133-Municipal Finance	6,074,749	6,112,843	38,094
151-Law Department	219,683	219,683	
152-Human Resources	15,501,567	15,501,567	
161-Town Clerk	261,725	261,725	
175-Plan.& Comm. Dev.	438,130	438,130	
210-Police Department	7,972,821	7,972,821	
220-Fire Department	7,312,369	7,312,369	
241-Municipal Lic. & Insp.	806,934	835,207	28,273
300-Education	51,662,856	51,662,856	
350-Blue Hill Reg. Sch.	1,801,174	1,734,807	(66,367)
400-Public Works Dept.	6,754,219	6,754,219	
541-Elder Affairs	262,966	262,966	
610-Library	<u>1,311,495</u>	<u>1,311,495</u>	
<b>TOTAL GENERAL FUND</b>	<b>101,099,474</b>	<b>101,099,474</b>	
<b>TOTAL GOLF FUND</b>	<b>1,389,925</b>	<b>1,389,925</b>	
<b>TOTAL WATER/SEWER FUND</b>	<b><u>15,544,114</u></b>	<b><u>15,544,114</u></b>	
<b>GRAND TOTAL</b>	<b>118,033,513</b>	<b>118,033,513</b>	

\*as submitted by Mayor 5/1/2012

\*\*as revised by Mayor and/or as recommended by Committee on Ways & Means 5/21/2012