

Town Council

Charles B. Ryan
President

Charles Kokoros
Vice President/District 1

Leland A. Dingee
Councilor At Large

Sean Powers
Councilor At Large

John Mullaney
District 2

Thomas Bowes
District 3

Henry Joyce
District 4

Ronald DeNapoli
District 5

Paul Dan Clifford
District 6

Mayor

Joseph C. Sullivan

School Committee

Dave Cunningham
Chairman

Melissa Berman McDonald

Shannon Hume

Pamela Kiley

David Ringius, Jr.

Joseph C. Sullivan, Mayor

Joseph Zarrella

Braintree Town Council 3RD Annual Town Meeting

**June 1, 2010
7:00 PM**



FY 2011

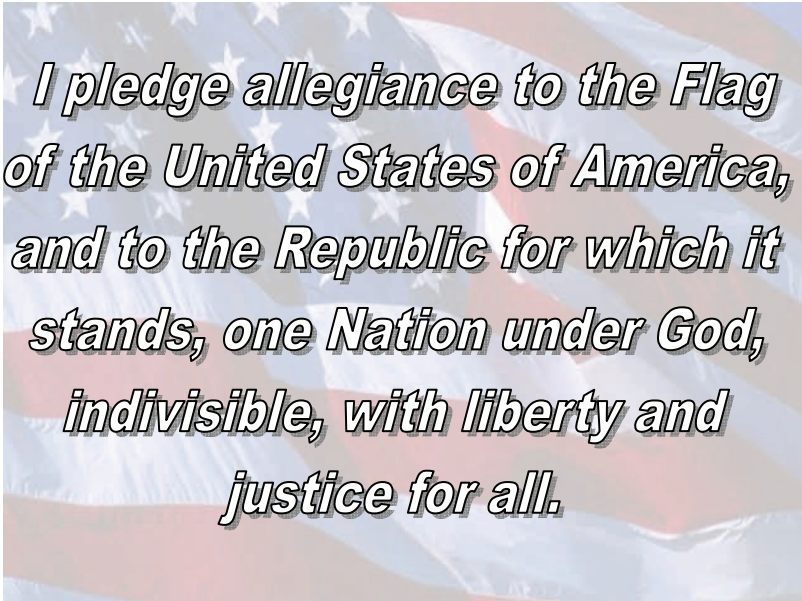
Horace T. Cahill Auditorium
Braintree Town Hall
One JFK Memorial Drive
Braintree, MA 02184

**TOWN OF BRAINTREE
PUBLIC HEARING
LEGAL NOTICE**

In accordance with Sections 5-1 and 6-6 (a) of the Charter of the Town of Braintree, a public hearing in the form of a Town Meeting will be held on Tuesday, June 1, 2010 at 7:00PM in the Horace T. Cahill Auditorium at Town Hall, 1 JFK Memorial Drive, Braintree, MA 02184. The purpose of the public hearing is to discuss the proposed Operating Budget as submitted by Mayor Joseph C. Sullivan. A full copy of the proposed budget is available for viewing at the Office of the Town Clerk during normal office hours 8:30AM – 4:30PM. An agenda will be provided. The public is encouraged to attend and participate.

I hereby attest that the above public hearing notice appeared in the Patriot Ledger on Tuesday, May 18, 2010.

James M. Casey
Clerk of the Council



*I pledge allegiance to the Flag
of the United States of America,
and to the Republic for which it
stands, one Nation under God,
indivisible, with liberty and
justice for all.*

**Braintree Public Schools
Fiscal Year 2011
BUDGET SUMMARY**

	<u>FY10</u>	<u>FY11</u>	<u>Variance</u>	<u>% Change</u>
Personnel	\$31,836,009	\$33,978,672	\$2,142,662	6.73%
Materials	2,995,735	2,770,504	(225,231)	-7.52%
Supportive	<u>10,121,460</u>	<u>10,567,460</u>	<u>446,539</u>	<u>4.41%</u>
TOTAL	\$44,953,204	\$47,317,175	\$ 2,363,971	5.26%

Changes in the proposed budget reflect the following:

PERSONNEL

Contractual Obligations	
• Salary Increases	\$ 491,314
• Step Increases	811,046
• Column Transfers	163,125
• Maternity Benefits	60,000
• Longevity	12,517
• ARRA Funded Positions (16)	766,849
Personnel Adjustments (Retirements/Resignations)	(<u>162,188</u>)
TOTAL PERSONNEL	\$ 2,142,663

MATERIALS

Teaching Supplies	(\$ 200,000)
Operation of Plant	(\$ <u>25,231</u>)
TOTAL MATERIALS	(\$ 225,231)

SUPPORTIVE

Contractual Obligations	
• Salary Increases	\$ 35,426
• Step Increases	45,418
Special Needs	
• Tuition/Extended School Year	343,373
• Paraeducators (5)	90,000
Substitute Teachers	(60,000)
Technology (Software Contracts)	6,951
Tuition Reimbursement (Professional Development)	5,000
Transportation (Bus Lease)	18,813
Personnel Adjustments	(<u>37,812</u>)
TOTAL SUPPORTIVE	\$ 446,539
TOTAL INCREASE/(DECREASE)	\$2,363,971
PERCENT CHANGE	5.26%

**Town of Braintree
Fiscal Year 2011 Budget
- GENERAL FUND -**

3RD Annual Town Meeting

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

Tuesday, June 1, 2010

7:00 PM

1. Commencement of Meeting



Charles B. Ryan, President Braintree Town Council

2. Pledge of Allegiance/Moment of Silence

3. Roll Call

Conducted by James M. Casey, Clerk of the Council

4. Charles B. Ryan, President of the Town Council

- Introduction of Town Council Members
- **030 10** Announcement: Councilor Ryan—Sustainable Braintree
- **031 10** Announcement: Councilor Ryan—Braintree Fund for Education
- Approval of Minutes: May 18, 2010

5. Refer to Committee on Ways & Means

- **10 049 Mayor:** FY2009 Unpaid Bills—DPW
- **10 050 Mayor:** FY2011 Community Preservation-Historic
- **10 051 Mayor:** FY2010 Line Item Transfer—COA

6. Public Hearing

- **10 046 Mayor:** Line Item Transfers
- **10 047 Mayor:** Request for Appropriation (FY2010) – Community Preservation Fund
- **10 048 Mayor:** Request for Appropriation (FY2011) – Community Preservation Fund

7. Joseph C. Sullivan, Mayor

- Remarks

8. Public Hearing

- **10 043 Mayor:** FY2011 Proposed Departmental Budgets
- **10 044 Mayor:** FY2011 Revolving Funds

Revenues:	Original FY 2010	Proposed FY 2011	2011-less 2010 Difference
Prior year tax levy	63,634,438	66,332,189	2,697,751
Add 2 1/2 %	1,590,861	1,658,305	67,444
New growth	<u>850,000</u>	<u>1,000,000</u>	<u>150,000</u>
FY 2009 tax levy	66,075,299	68,990,494	2,915,194
Less: Reservation for Abatements	<u>(1,480,050)</u>	<u>(1,100,000)</u>	<u>380,050</u>
Net Tax Levy Available	64,595,250	67,890,494	3,295,244
State Aid-Receipts	14,755,379	16,863,693	2,108,314
Less Offsets	(50,645)	(55,305)	(4,660)
Less Assessments	<u>(4,106,584)</u>	<u>(3,977,100)</u>	<u>129,484</u>
Net State Aid	10,598,150	12,831,288	2,233,138
Local Receipts	<u>12,020,000</u>	<u>11,784,000</u>	<u>(236,000)</u>
Total Revenue	87,213,400	92,505,782	5,292,382
Other Financing Sources:			
Budgeted transfer from Golf fund	64,074	43,026	(21,048)
Overlay Surplus	141,399	-	(141,399)
Waterways fund for Harbormaster budget	4,100	4,100	-
Sale of Cemetery Lots for Cemetery budget	22,000	22,000	-
Budgeted transfer from Water/Sewer fund	227,156	241,770	14,614
Quinn Bill (subject to state funding)	351,777	-	(351,777)
Reserve for 53rd pay week	-	263,359	263,359
Bond premium / non recurring revenue thru free cash	<u>800,000</u>	<u>-</u>	<u>(800,000)</u>
Total Other Financings Sources	1,610,506	574,255	(1,036,251)
Total Revenue and Other Financing Sources	88,823,906	93,080,037	4,256,131
Department Requests	(87,823,906)	(93,080,037)	(5,256,131)
Other Financing Uses:			
Snow and Ice deficit-FY 09	(1,000,000)	-	1,000,000
Snow and Ice deficit-FY 08	-	-	-
Current Year Transfer from Overlay Surplus	<u>-</u>	<u>-</u>	<u>-</u>
To be raised on FY 2009 / 2010 recap.	(1,000,000)	-	1,000,000
Total-Other Financing Uses	(1,000,000)	-	1,000,000
Total Department Requests and Other Financing Uses	(88,823,906)	(93,080,037)	(4,256,131)
Budgetary Surplus/(Shortfall)	(0)	(0)	(0)

Public Hearings: 10 043 and 10 044

10 043 Presentation of Departmental FY2011 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 Council on Aging
- 610 Library
- 400 Public Works Department
- 400 Golf
- 436 Sewer
- 438 Water
- 350 Blue Hill Regional School

David Cunningham, Chairman Braintree School Committee

- Introduction of School Committee Members
- 300 Education
- American Recovery and Reinvestment Act Funding

10 044 Revolving Funds

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

Public Comment

Adjournment

- Council Budget Vote: June 8, 2010 @ 7:30p.m.

**Town of Braintree
Fiscal Year 2011 Budget*
- GENERAL FUND -
FUND #1**

<u>DEPARTMENT</u>	<u>FY10 BUDGET</u>	<u>FY11 BUDGET</u>	<u>VARIANCE</u>
	\$	\$	+/- (-)
111-Town Council	347,898	347,898	0
121-Office of Mayor	338,364	407,250	68,886
133-Municipal Finance	4,340,995	5,827,711	1,486,716
151-Law Department	200,192	207,682	7,490
152-Human Resources	14,055,200	14,568,340	513,140
161-Town Clerk	211,882	211,773	(109)
175-Plan.& Comm. Dev.	277,756	329,134	51,378
210-Police Department	6,955,838	7,215,971	260,133
220-Fire Department	6,722,194	7,039,160	316,966
241-Municipal Lic. & Insp.	721,653	757,286	35,633
300-Education	44,953,204	47,092,856	2,139,652
350-Blue Hill Reg. Sch.	1,557,980	1,629,239	71,259
400-Public Works Dept.	5,752,063	6,026,398	274,335
541-Council on Aging	198,020	221,300	23,280
610-Library	<u>1,190,667</u>	<u>1,198,039</u>	<u>7,372</u>
TOTAL GENERAL FUND	87,823,906	93,080,037	5,256,131
- GOLF FUND - FUND #15			
400-Golf	<u>1,126,588</u>	<u>1,314,358</u>	<u>187,770</u>
TOTAL GOLF FUND	1,126,588	1,314,358	187,770
- WATER/SEWER FUND - FUND #61			
436-Sewer	8,140,828	8,189,592	48,764
438-Water	<u>5,762,191</u>	<u>5,690,008</u>	<u>(72,183)</u>
TOTAL WATER/SEWER FUND	<u>13,903,019</u>	<u>13,879,600</u>	<u>(23,419)</u>
GRAND TOTAL	102,853,513	108,498,314	5,644,801

*as revised, May 20, 2010