1. Agenda
   
   1.I. 7:00 PM Town Council

   Documents:

   19 MAY 28 AGENDA ATM.PDF

2. 7:00 P.M. Town Council

   Documents:

   19 MAY 28 ATM COUNCIL MTG.PDF

3. Documents
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- AGENDA – ANNUAL TOWN MEETING

May 28, 2019 • Horace T. Cahill Auditorium, Town Hall • Starting Time: 7:00 PM

PLEDGE OF ALLEGIANCE/MOMENT OF SILENCE

ANNOUNCEMENTS

APPROVAL OF MINUTES
• April 30, 2019

OLD BUSINESS (Public Hearings)
• 19 014 Mayor: FY19 Supplemental Appropriations #3 or take up any action relative thereto
• 19 015 Mayor: FY2020 Operating Budget or take up any action relative thereto
• 19 016 Mayor: FY2020 Budget – Community Preservation Committee or take up any action relative thereto
• 19 017 Mayor: FY2020 Revolving Accounts or take up any action relative thereto

NEW BUSINESS
• None

Refer to the Committee of Ways & Means
• 19 018 Mayor: Rescind prior Borrowing Authorizations or take up any action relative thereto

Topics the Chair does not reasonably anticipate will be discussed

UPCOMING MEETINGS:
Next Council Meeting is - Tuesday, June 4, 2019 @ 7:30 pm

ADJOURNMENT
OFFICE OF THE TOWN COUNCIL

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Next Council Meeting is - Tuesday, June 4, 2019 @ 7:30pm

ADJOURNMENT
April 30, 2019

OFFICE OF THE TOWN COUNCIL

A meeting of the Town Council was held in the Cahill Auditorium, Braintree Town Hall, on Tuesday, April 30, 2019 beginning at 7:30 p.m.

Council President Ryan was in the chair.

Clerk of the Council, Susan Cimino conducted the roll call.

Present: Charles B. Ryan, President
           Charles C. Kokoros, Vice President
           Thomas M. Bowes
           Timothy P. Carey
           Shannon L. Hume
           Stephen C. O’Brien
           Sean E. Powers
           Thomas W. Whalen

Not Present: David M. Ringius, Jr.

Also Present: Joseph C. Sullivan, Mayor
              Joseph Reynold, Chief of Staff
              Ed Spellman, Finance Director
              Nicole Taub, Town Solicitor
              Dr. Frank Hackett, Superintendent of Schools
              James Arsenault, DPW Director
              Karen Shanley, Director Human Resources
              Marybeth McGrath, Director of Municipal Licenses & Inspections
              Shamila Biswas, Director Elder Affairs
              Nelson Chin, Recreation Director
              Christopher Griffin, Assistant Director Recreation
              Stephen Leary, Assistant to the Mayor

APPROVAL OF MINUTES

• April 2, 2019

  Motion: by Councilor Kokoros to Approve Minutes of April 2, 2019
  Second: by Councilor Powers
  Vote: For (7 – Bowes, Carey, Kokoros, O’Brien, Powers, Ryan, Whalen),
        Against (0), Absent (1 - Ringius), Abstain (1 - Hume)
ANNOUNCEMENTS
• 021 19 Council President: Recognition – Ellis School of Gymnastics / 2019 New England Regional Gymnastics Championships
• 022 19 Council President: Prom Season Safety

COMMUNICATIONS
• 020 19 Mayor: FY2020 Budget Submission
  Joseph C. Sullivan, Mayor presented his final Budget Submission to the Town Council for review.
  Mayor Sullivan stated over the next month you will ask many questions on this program that we have outlined for you. Budget FY20 questions will be answered by the many department heads and Ed Spellman, Director of Finance. A budget is numbers. Behind those numbers are the decisions that we will make collectively to continue to move our town forward identifying the challenges of today while forecasting the needs of our government operations for tomorrow.

  Standard and Poors review of our financial operations they sited 4 strength areas:
  1. Strong revenue and expenditure assumptions in the budgetary process (with conservative assumptions).
  2. Strong oversight when monitoring progress compared to the budget during the year as evidence by quarterly reporting the budget to actuals to the board (the Town Council).
  3. Long term financial plans over five years with credible assumptions that identify variances and potential issues in outward years.
  4. A five year Capital Improvement plan that is updated annually with funding sources for projects.

With every budget, identifying priorities has to be and has been at the top of the list as we put these numbers together. Every budget is a challenge to meet the needs of a community. There is a central question of wants vs. needs. The FY2020 Budget is proposed at $139,331,575 which is a 4% growth over last year’s budget. This does not include the Enterprise funds. That total together would exceed $160 million. A priority is Schools with a 5% growth. East middle school new wing will be completed this Fall. Police/Fire personnel levels have been fully-funded. 85 Police Officers and 89 Firefighters. Elder Affairs/Veteran Affairs have both increased their budget. Library has decreased their budget due to DPW taking over their maintenance. Recreation has renovated all the parks with a strong commitment to our youth. This year a full refurbishment of the Harris Park including ADA compliant. The 100 Roads Program is continuing. Water Valve Shut-off program to be done by DPW workers. Trash & Recycling there is an increased cost of $94,000 to the Town without raising residential trash costs. Clean recycling is key. We have committed to significant IT upgrades.

Zoning Ordinance is an important conversation ongoing. I have asked the Planning Department to review all the studies that have been done specific to Master Planning. I have asked to gather these materials and use to update the Master Plan for our Town.

Town Clerk’s office budget increase is for additional elections and additional Licensing responsibilities. We will make sure compressor station is not built. Union contracts are in talks to be fair and affordable. We are on schedule to reach all our pension responsibilities by 2033. This is 7 years ahead of schedule. A lot of work went into preparing this budget and there will be a lot of work and review by you. It is the people who have the task of implementing these numbers and make it come to reality. Together we will move forward with the community we serve.
OLD BUSINESS
• None

NEW BUSINESS
• None

Refer to the Committee of Ways & Means
• 19 014 Mayor: FY19 Supplemental Appropriations #3 or take up any action relative thereto
  
  Motion: by Councilor Kokoros to refer Order 19 014 to the Committee of Ways & Means
  Second: by Councilor Powers
  Vote: For (8 – Bowes, Carey, Hume, Kokoros, O’Brien, Powers, Ryan, Whalen),
  Against (0), Absent (1 - Ringuius), Abstain (0)

• 19 015 Mayor: FY2020 Operating Budget or take up any action relative thereto
  
  Motion: by Councilor Kokoros to refer Order 19 015 to the Committee of Ways & Means
  Second: by Councilor Powers
  Vote: For (8 – Bowes, Carey, Hume, Kokoros, O’Brien, Powers, Ryan, Whalen),
  Against (0), Absent (1 - Ringuius), Abstain (0)

• 19 016 Mayor: FY2020 Budget – Community Preservation Committee or take up any action relative thereto
  
  Motion: by Councilor Kokoros to refer Order 19 016 to the Committee of Ways & Means
  Second: by Councilor Powers
  Vote: For (8 – Bowes, Carey, Hume, Kokoros, O’Brien, Powers, Ryan, Whalen),
  Against (0), Absent (1 - Ringuius), Abstain (0)

• 19 017 Mayor: FY2020 Revolving Accounts or take up any action relative thereto
  
  Motion: by Councilor Kokoros to refer Order 19 017 to the Committee of Ways & Means
  Second: by Councilor Powers
  Vote: For (8 – Bowes, Carey, Hume, Kokoros, O’Brien, Powers, Ryan, Whalen),
  Against (0), Absent (1 - Ringuius), Abstain (0)
UPCOMING MEETINGS:
Next Council Meeting will be held on: **Tuesday, May 14, 2019 @ 7:30pm** this is a Special Town Council meeting to OPEN the Public Hearing on Order 19 014. This Public Hearing will be TABLED to June 4, 2019.

ADJOURNMENT
It was unanimously voted to adjourn the meeting at 8:20p.m.

Respectfully submitted,

Susan M. Cimino
Clerk of the Council

**Documents provided for Meeting**

- 19 014 Mayor: FY19 Supplemental Appropriations #3 or take up any action relative thereto
- 19 015 Mayor: FY2020 Operating Budget or take up any action relative thereto
- 19 016 Mayor: FY2020 Budget – Community Preservation Committee or take up any action relative thereto
- 19 017 Mayor: FY2020 Revolving Accounts or take up any action relative thereto
Office of the Mayor
One JFK Memorial Drive
Braintree, Massachusetts 02184

Joseph C. Sullivan
Mayor

781-794-8100

To: Charles B. Ryan, President of the Council
   Susan Cimino, Clerk of the Council
   James Casey, Town Clerk

From: Joseph C. Sullivan, Mayor

Cc: Joseph Reynolds, Chief of Staff and Director of Operations
    Edward Spellman, Director of Municipal Finance
    James Arsenault, Public Works Director
    James O'Brien, Fire Chief
    Paul Shastany, Police Chief
    James Casey, Town Clerk
    Karen Shanley, Human Resources Director
    Christine Stickney, Planning and Development Director

Date: May 14, 2019

Re: FY 19 Public Safety Supplemental Appropriations (#3)

As we enter into the final quarter of Fiscal Year 2019, we have identified additional areas that require supplemental funds to support operations to the end of the fiscal year (June 30, 2019). The majority of the items are public safety and a snow/ice expenditure. Your consideration and approval is requested.

Fire Department:

First, this item is for fire overtime that was incorrectly recorded as fire details. This is an accounting correction. There is no new funding with this request. During the prior fiscal year the chief ordered fire overtime shifts and incorrectly charged them off to the fire detail account. Had we been aware of this prior to the end of FY 2018 we would have reclassified these expenses to
the fire overtime account and this would have been funded through an increased supplemental appropriation during FY 2018.

Second, there were two Fire department retirements anticipated early in the fiscal year and two new firefighters started during the fiscal year in order to attend the fire academy. The retirements have occurred but later in the year than anticipated. There was an overlap in the firefighters in the academy and the ultimate retirements and accordingly we are asking for $55,121 to cover the salary amount for the overlap period of the new hires and the retirements.

Third, this request is for the additional cost to cover fire overtime in the amount of $557,356. There have been three retirements and there are two new firefighters at the academy. The majority of the cost has been to cover for vacation and other benefits due to the years of service and resulting in overtime in order to maintain the contractual mandatory minimum level of 17 firefighters per shift.

Fourth, is for an additional $1,000 to cover the shortfall in the Fire Department stipend line item; $10,968 was requested and $11,967.16 is needed.

Fifth, is for an additional $5,374 for the Fire Departments vehicle repairs needed to get through the end of the fiscal year with an older fleet.

**Police Department:**

Sixth, there were two police department retirements anticipated prior to June 30 and these positions were not funded in the FY 2019 budget. These retirements did occur but not until the end of August 2018 two months into FY 2019. The salary amount for these two police personal was $39,208 and is needed be able to fund the salary lines through the end of the fiscal year.

Seventh, is for the seasonal parking enforcement in the police department not originally budgeted. The amount of $5,595 is requested to cover that cost.

Eighth, this is for the cost of installing cameras at the corner of Granite Street and Forbes Road. This intersection was previously identified by the State and in a presentation to the Town Council as one of highest accident areas in the Town. The $29,950 provides the department the ability to monitor the intersection real time 24/7.

Ninth, this request is to pay a $1,500 balance to a holster manufacturer of a prior year disputed bill with a vendor going back to March of 2017 FY 17. Police Sergeant Chambers worked with a vendor and two subsequent owners for over a year to correct their billing and accounting credit errors. The original amounts being disputed with the former vendor ranged from $10,000 - $20,000. There were sufficient funds within the police department program budget to pay this bill had it not been in dispute and paid prior to June 30.

Tenth, this is for is for the additional cost to cover police overtime in the amount of $875,000. The overtime amount being requested is forecasted through the end of this fiscal year. As you are aware the police department has had a significant organizational impact subsequent to the
evidence issue that we have been addressed. That issue, as well as some staffing challenges and reorganization, required the Chief to “force” some work duties that expanded the overtime account.

**Department of Public Works:**

Eleventh is for the additional cost of snow removal over and above our original budget of $500,000. This amount is relatively large in relation to this season’s snowfall total but is attributable in part to icy roads and the need to purchase and put down snow chemicals and salt to make the streets and sidewalks safe. This amount is relatively small in relation to the additional 2.4 million dollars that was requested back in FY 2015. The new total snow and ice amount expended this year is $824,576.75 which is over the original appropriation of $500,000 and this requested supplemental appropriation of $324,577 will balance the account and no deficit will be carried over to next fiscal year.

**Human Resources:**

Twelfth is in the Human Resources Department for retirements of police, fire, library and public works personnel $27,432 for contractual sick pay buy back.

Thirteenth item is in the Human Resources Department for retirements/resignations of police, fire, planning, library and public works personnel of $70,281 for vacation buy back.

**Miscellaneous:**

Fourteenth is for $3,000 for a part time ranger in the Planning and Development department Conservation program and $3,000 for tree fertilizing in the FY 2020 budget. These lines were not included in the FY 2020 budget due to a coding program with the software.

Fifteenth is for $18,366 for a negotiated increase for the Town Clerk staff for additional licensing duties taken on by the staff due to the retirement of the former licensing clerk. These funds are being transferred from the Law Department Licensing program.

Sixteenth item the town received from the Commonwealth of Massachusetts Transportation Enhancement Trust fund grant. The requirement of this grant is that the town needs to appropriate these funds for road and traffic related expenditures. The town will use these funds for traffic calming projects throughout town in the amount of $30,229.30.

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

Fire Department:

1) Motion: That the sum of $306,318 be transferred from FY 2018 Certified Free Cash to the Fire Department Detail account.

2) Motion: That the sum of $55,121 be transferred from FY 2018 Certified Free Cash to the Fire Department program 04 Fire Suppression, Uniform branch account.

3) Motion: That the sum of $557,356 be transferred from FY 2018 Certified Free Cash to the Fire Department overtime accounts, and further, that the Director of Municipal Finance be authorized to allocate said sums to and among the various line items affected.

4) Motion: That the sum of $1,000 be transferred from the Law department Licensing Board program 02/ administrative / clerical account to the Fire Department program 03 Equipment Maintenance, Uniform branch account.

5) Motion: That the sum of $5,374 be transferred from the Law department Licensing Board program 02/ administrative / clerical account to the Fire Department program03 Equipment Maintenance, Outside Motor Vehicle Repairs account.

Police Department:

6) Motion: That the sum of $39,208 be transferred from FY 2018 Certified Free Cash to the following accounts $34,560 Police Department program 01 Administration, Administration Clerical account, $ 504 Police Department program 01 Administration, Holiday account, $4,144 Police Department program 01 Administration, Education account.

7) Motion: That the sum of $5,595 be transferred from FY 2018 Certified Free Cash to Police Department program 08 Special Services, Crossing guards account.

8) Motion: That the sum of $29,950 be transferred from FY 2018 Certified Free Cash to the Police Department program 01 Administration, Data Processing account.
9) Motion: That the sum of $1,500 be re-appropriated from the fiscal Year 2019 Police Department program 04 Patrol Bureau, Uniform Allowances line item 01-21004-5491 for the purpose of paying an unpaid bill to Atlantic Tactical for the balance of a March 2017 invoice which was incurred prior to July 1, 2017, which was not in excess of the Fiscal year 2017 appropriation.

10) Motion: That the sum of $875,000 be transferred from FY 2018 Certified Free Cash to the Police Department overtime accounts and further, that the Director of Municipal Finance be authorized to allocate said sums to and among the various line items affected thereby.

Department of Public Works:

11) Motion: That the sum of $324,577 be transferred from the Fiscal Year 2018 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.

Human Resources:

12) Motion: That the sum of $27,432 be transferred from FY 2018 Certified Free Cash to the Human Resources Department/ Administration Program 01 / Retirement Sick Leave account

13) Motion: That the sum of $70,281 be transferred from FY 2018 Certified Free Cash to the Human Resources Department/ Administration Program 01 / Vacation buy back account.

Miscellaneous:

14) Motion: That the sum of $6,000 be transferred from the Law department Licensing Board program 02/ administrative / clerical account $3,000 to the FY 2020 Planning and Development Department program 05 Part Time Ranger account and $3,000 to the FY 2020 Planning and Development Department program 05 Tree Fertilizing account

15) Motion: That the sum of $18,366 be transferred from the Law department Licensing Board program 02/ administrative / clerical account to the following accounts, $3,168 Town Clerk/ Administration Program 01 / Department Head account, $5,123 Town Clerk/ Registration Program 05 / Assistant Department Head account, $7,145 Town Clerk/ Registration Program
05 / Administrative / Clerical account, and $2,930 Town Council / Administration Program 01 / Administrative / Clerical account.

16) Motion: That the sum of $30,229.30 received from the Commonwealth of Massachusetts Transportation Enhancement Trust Fund be appropriated to Department of Public Works Department Traffic Calming Measures grant.

Since these requests involve the appropriation of funds within the fiscal year 2019 budget, advertising and a public hearing is required under the sections 2-9 and 6-7 of the Town Charter.
# 19-015
MOTIONS FOR TOWN COUNCIL
APPROVAL OF FISCAL YEAR 2020 OPERATING BUDGET

1. That the Town of Braintree raise and appropriate the sum of $139,331,575 to provide for all of the expenses for the maintenance and operation of the Town's several departments and programs for the fiscal year 2020 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 $94,809 be transferred from Golf Course receipts, the sum of $250,000 be transferred from the Overlay Surplus account, the sum of $9,700 be transferred from the Waterways Improvement fund, the sum of $22,000 be transferred from the Sale of Cemetery Lots, the sum of $625,031 be transferred from Water and Sewer receipts, the sum of $20,961 be transferred from Stormwater receipts, the sum of $1,200,000 be transferred from the Town owned land account and the balance to be raised in the tax levy.

2. That the Town of Braintree appropriate the sum of $1,907,151 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 2020 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 $1,907,151 be raised in the Golf Course receipts.

3. That the Town of Braintree appropriate the sum of $19,121,661 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 2020 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 $103,694 be transferred from the Water Sewer Rehabilitation Fund and the balance of $19,017,967 be raised in the Water and Sewer receipts.

4. That the Town of Braintree appropriate the sum of $582,029 to provide for all of the expenses for the maintenance and operation of the Town's Stormwater and related programs for the fiscal year 2020 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 $582,029 be raised in the Stormwater receipts.

5. To see if the Town of Braintree will accept the provisions of Chapter 44, § 53F½ of the Massachusetts General Laws establishing a Cable Public Education and Government (PEG) fund an enterprise fund effective fiscal year 2020.
6. That the Town of Braintree appropriate the sum of $531,369 to provide for all of the expenses for the maintenance and operation of the Town's Cable Television Public, Education and Government Access and related programs for the fiscal year 2020 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 $531,369 be raised in the Cable Franchise fees receipts.

7. 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 2020.
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 $150,000 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 $150,000 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 $150,000 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.

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 $450,000 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 $50,000 be appropriated from the community preservation fund to for fiscal year 2020 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.
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, 2019, 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 2020 from persons using said programs. The Department of Elder Affairs may spend up to $30,000 in revolving fund monies during fiscal year 2020.

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, 2019, 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 2020 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 2020.
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, 2019, 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 2020 for lost or overdue library materials. The library trustees may spend up to $45,000 in revolving fund monies during fiscal year 2020.

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, 2019, 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 2020. The Library Trustees may spend up to $5,000 in revolving fund monies during fiscal year 2020.

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, 2019, 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 2020. The Mayor may spend up to $2,000 in revolving fund monies during fiscal year 2020.

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, 2019, 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 2020. The Mayor may spend up to $50,000 in revolving fund monies during fiscal year 2020.

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, 2019, to pay for salaries, expenses, and contractual services associated with the operation of full day kindergarten. The revolving fund is to be credited with all full day kindergarten fees and charges collected during fiscal year 2020. The School Committee may spend up to $825,000 in revolving fund monies in fiscal year 2020.
R8. 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 golf greens superintendent without further appropriation during the fiscal year commencing July 1, 2019, for the collection of fees and payments from the collection of revenue generated from clinics and payments for group and individual lessons and the sales of pro shop materials fees collected during fiscal year 2020. The Mayor may spend up to $110,000 in revolving fund monies during fiscal year 2020.
Town of Braintree
FY20 Budget Graphs

Joseph C. Sullivan
Mayor

Edward J. Spellman
Director of Municipal Finance
FY20 Budget General Fund Estimated Revenue
$139,331,575

- Property Taxes - $94,820,161
- State Aid - $21,134,527
- Local Receipts - $21,154,386
- Other Financing Sources - $2,222,501
FY20 State Aid
$25,099,498

- Chapter 70   $18,517,651
- Charter Tuition Reimbursement   $13,129
- Unrestricted General Government Aid   $6,076,372
- Veterans’ Benefits   $210,802
- State Owned Land   $29,443
- Exemptions: Vets, Blind & Surviving Spouses   $204,126
- Public Libraries   $47,975
Unrestricted Local Aide (FY2000 to FY2020)

  (high)  (low) (est)

Amount

- 7,534,173
- 4,490,072

6,076,372
FY20 Local Estimated Receipts
$21,154,385

- Motor Vehicle Excise - $6,671,386
- Local Option Meals Tax - $1,248,000
- Other Excise Hotel / Motel - $1,665,000
- Penalties and Interest on Taxes - $318,000
- Payments in lieu of taxes - $2,411,000
- Charges for services-Trash Disposal - $1,486,000
- Fees - $1,220,000
- Rentals - $1,204,000
- Departmental School Transportation Fees - $146,000
- Departmental Revenues-Cemeteries - $43,000
- Other Departmental Revenue - $269,000
- Licenses and Permits - $2,073,000
- Fines and Forfeits - $97,000
- Investment Income - $1,200,000
- Medicaid Reimbursement - $384,000
- Miscellaneous Recurring - $719,000
FY20 Other Financing Sources
$2,222,501

- Budgeted transfer from Golf - $94,809
- Overlay surplus - $250,000
- Waterways fund for Harbormaster budget - $9,700
- Sale of Cemetery Lots for Cemetery budget - $22,000
- Budgeted transfer from Water/Sewer - $625,031
- Budgeted transfer from Storm Water - $20,961
- Sale of town owned land - $1,200,000
FY20 Department Recommendations
$139,331,575

- Town Council - $315,261
- Mayor's Office - $579,847
- Finance Division - $11,290,501
- Law - $311,746
- Human Resources - $21,682,163
- Town Clerk - $454,044
- Planning and Community Development - $653,548
- Police - $10,405,868
- Fire - $8,736,445
- Municipal License and Inspections - $982,236
- Education - $70,628,795
- Blue Hills Regional School - $2,697,242
- Public Works Department - $8,758,332
- Department of Elder Affairs - $326,593
- Library - $1,508,954