

MOTIONS FOR TOWN COUNCIL APPROVAL OF FISCAL YEAR 2024
OPERATING BUDGET

1. That the Town of Braintree raise and appropriate the sum of \$160,405,001 to provide for all of the expenses for the maintenance and operation of the Town's several departments and programs for the fiscal year 2024 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 \$99,746 be transferred from Golf Course receipts, the sum of \$300,000 be transferred from the Overlay Surplus account, the sum of \$28,500 be transferred from the Waterways Improvement fund, the sum of \$22,000 be transferred from the Sale of Cemetery Lots, the sum of \$994,226 be transferred from Water and Sewer receipts, the sum of \$55,994 be transferred from Stormwater receipts, the sum of \$4,254,608 be transferred from the FY 2022 Certified Free cash and the balance to be raised in the tax levy, which shall include \$2,664,529 from the debt exclusion.

2. That the Town of Braintree appropriate the sum of \$1,933,892 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 2024 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 \$1,933,892 be raised in the Golf Course receipts.

3. That the Town of Braintree appropriate the sum of \$23,367,823 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 2024 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 \$23,264,129 be raised in the Water and Sewer receipts.

4. That the Town of Braintree appropriate the sum of \$1,412,833 to provide for all of the expenses for the maintenance and operation of the Town's Stormwater Division and related programs for the fiscal year 2024 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 \$1,412,833 be raised in the Stormwater receipts.

5. That the Town of Braintree appropriate the sum of \$630,175 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 2024 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 \$630,175 be raised in the Cable Franchise Fees receipts.
6. 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 2024.

EXHIBIT A

General Fund-Revenue and Budget Summary
Enterprise Funds-Revenue and Budget Summary

MOTIONS FOR TOWN COUNCIL APPROVAL OF FISCAL YEAR 2024
COMMUNITY PRESERVATION COMMITTEE BUDGET

- C1.** In accordance with the provisions of Massachusetts General Laws chapter 44b, section 5 and the recommendation of the community preservation committee, that the sum of \$125,000 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 Massachusetts General Laws chapter 44b, section 5.
- C2.** In accordance with the provisions of Massachusetts General Laws chapter 44b, section 5 and the recommendation of the community preservation committee, that the sum of \$125,000 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 Massachusetts General Laws chapter 44b, section 5.
- C3.** In accordance with the provisions of Massachusetts General Laws chapter 44b, section 5 and the recommendation of the community preservation committee, that the sum of \$125,000 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 Massachusetts General Laws chapter 44b, section 5.
- C4.** In accordance with the provisions of Massachusetts General Laws chapter 44b, section 5 and the recommendation of the community preservation committee, that the sum of \$754,160 be appropriated from the community preservation fund to the community preservation **budgeted reserve** as provided in Massachusetts General Laws chapter 44b, section 5.

- C5.** In accordance with the provisions of Massachusetts General Laws chapter 44b, section 5 and the recommendation of the community preservation committee, that the sum of \$59,430 be appropriated from the community preservation fund to the fiscal year 2024 administrative operating fund as provided in Massachusetts General Laws chapter 44b, section 5 said funds to be expended under the direction of community preservation committee and by the director of planning and community development.

MOTION FOR CONTINUATION OF REVOLVING FUNDS

- R1.** That, in accordance with the provisions of Chapter 44, Section 53E1/2 of the General Laws, the Town of Braintree hereby sets the maximum amount that may be spent during fiscal year 2024 beginning on July 1, 2024 for the revolving funds established by ordinance for certain departments, boards, committees, agencies or officers, as follows:

Revolving Fund	Department, Board, Committee, Agency or Officer	FY2024 Spending Limit
Elder Affairs Services and Activities	Department of Elder Affairs	\$30,000
Immunization	Board of Health	\$50,000
Library Materials	Library Trustees	\$45,000
Library Room Rental	Library Trustees	\$5,000
Recycling Materials	Mayor, in conjunction with Recycling Coordinator	\$4,800
Household Hazardous Waste	Mayor, in conjunction with Recycling Coordinator	\$50,000
Full Day Kindergarten	School Committee	\$1,100,000
Pro Shop	Mayor, in conjunction with Director of Golf Operations	\$250,000
Food and Beverage	Mayor, in conjunction with Director of Golf Operations	\$500,000
School Bus	School Committee	\$500,000