

MOTIONS FOR TOWN COUNCIL
APPROVAL OF FISCAL YEAR 2017 OPERATING BUDGET

1. That the Town of Braintree raise and appropriate the sum of \$122,276,929 to provide for all of the expenses for the maintenance and operation of the Town's several departments and programs for the fiscal year 2017 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 \$78,485 be transferred from Golf Course receipts, the sum of \$100,000 be transferred from the Overlay Surplus account, the sum of \$5,200 be transferred from the Waterways Improvement fund, the sum of \$22,000 be transferred from the Sale of Cemetery Lots, the sum of \$582,019 be transferred from Water and Sewer receipts, the sum of \$441,515 be transferred from the Town owned land account, the sum of \$75,000 be transferred from the Municipal Building Insurance Fund, \$60,000 from the insurance settlement account, \$17,622 from the handicap parking fine account and the balance to be raised in the tax levy.
2. That the Town of Braintree appropriate the sum of \$1,493,763 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 2017 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 \$1,493,763 be raised in the Golf Course receipts.
3. That the Town of Braintree appropriate the sum of \$17,374,133 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 2017 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 \$17,270,439 be raised in the Water and Sewer receipts.
4. 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 2017.

MOTIONS FOR TOWN COUNCIL
APPROVAL OF FISCAL YEAR 2017 COMMUNITY PRESERVATION
COMMITTEE BUDGET

- 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 \$95,000 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 \$95,000 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 \$95,000 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 \$40,000 be appropriated from the community preservation fund to the fiscal year 2017 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.

EXHIBIT A

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, 2016, 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 2017 from persons using said programs. The Department of Elder Affairs may spend up to \$30,000 in revolving fund monies during fiscal year 2017.
- 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, 2016, 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 2017 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 2017.

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, 2016, 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 2017 for lost or overdue library materials. The Library Trustees may spend up to \$45,000 in revolving fund monies during fiscal year 2017.

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, 2016, 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 2017. The Library Trustees may spend up to \$5,000 in revolving fund monies during fiscal year 2017.

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, 2016, 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 2017. The Mayor may spend up to \$3,000 in revolving fund monies during fiscal year 2017.

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, 2016, 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 2017. The Mayor may spend up to \$50,000 in revolving fund monies during fiscal year 2017.

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, 2016, 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 2017. The School Committee may spend up to \$724,000 in revolving fund monies in fiscal year 2017.

R-8.

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, 2016, 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 2017. The Mayor may spend up to \$55,000 in revolving fund monies during fiscal year 2017.