

MOTIONS FOR TOWN COUNCIL APPROVAL OF FISCAL YEAR 2023
OPERATING BUDGET

1. That the Town of Braintree raise and appropriate the sum of \$152,108,238 to provide for all of the expenses for the maintenance and operation of the Town's several departments and programs for the fiscal year 2023 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 \$82,539 be transferred from Golf Course receipts, the sum of \$200,000 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 \$855,545 be transferred from Water and Sewer receipts, the sum of \$40,828 be transferred from Stormwater receipts, the sum of \$2,898,773 to be transferred from the American Rescue Plan Act account, and the balance to be raised in the tax levy, which shall include \$2,660,159 from the debt exclusion.

2. That the Town of Braintree appropriate the sum of \$1,753,456 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 2023 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 \$1,753,456 be raised in the Golf Course receipts.

3. That the Town of Braintree appropriate the sum of \$22,029,038 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 2023 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 \$21,925,344 be raised in the Water and Sewer receipts.

4. That the Town of Braintree appropriate the sum of \$1,190,815 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 2023 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 \$1,190,815 be raised in the Stormwater receipts.

5. That the Town of Braintree appropriate the sum of \$595,303 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 2023 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 \$595,303 be raised in the Cable Franchise Fees receipts.
6. To see if the Town of Braintree will accept the provisions of Chapter 44, 53F ½ of the Massachusetts General Laws establishing a Tri Town Regional Water Treatment Plant fund as an enterprise fund effective fiscal year 2024.
7. Pursuant to Massachusetts 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 2023.

EXHIBIT A

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

MOTIONS FOR TOWN COUNCIL APPROVAL OF FISCAL YEAR 2023
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 \$200,000 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 \$200,000 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 \$200,000 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 \$478,544 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 \$56,765 be appropriated from the community preservation fund to the fiscal year 2023 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 2023 beginning on July 1, 2022 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	FY2023 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	\$1,050,000
Pro Shop	Mayor, in conjunction with Director of Golf Operations	\$200,000
Food and Beverage	Mayor, in conjunction with Director of Golf Operations	\$450,000
Water Meter	Mayor, in conjunction with Director of Water Operations	\$50,000