

1. 6:00 P.M. Committee Of Ways And Means Agenda

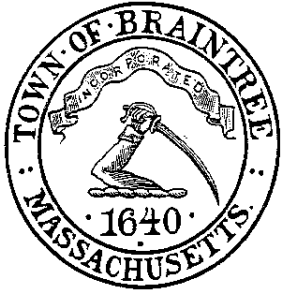
Documents:

[18 MAY 7 W-M AGENDA.PDF](#)

1.1. 6:00 PM Committee Of Ways And Means Documents

Documents:

[18 MAY 7 WM BUDGET MTG.PDF](#)



Braintree Town Council

Committee of Ways & Means

One JFK Memorial Drive
Braintree, Massachusetts 02184

MEMBERS

Thomas Bowes, Chairman
Shannon Hume, Vice-Chairman
Stephen C. O'Brien, Member
Timothy P. Carey, Member
Thomas W. Whalen, Member

AGENDA

Monday, May 7, 2018

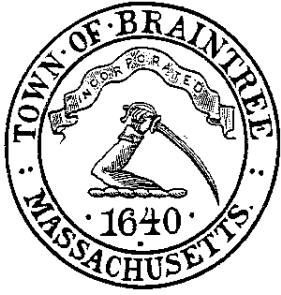
Starting Time – 6:00p.m.

Horace T. Cahill Auditorium, Town Hall

1. Pledge of Allegiance/Moment of Silence
2. Roll Call
3. Approval of Minutes
 - April 24, 2018
 - April 30, 2018
4. New Business (Refer to attached FY2019 Budget Review Schedule for departmental reviews)
 - 18 026 Mayor: FY2019 Operating Budget or take up any action relative thereto

<u>APPENDIX F</u>	<u>Pages</u>
Town Clerk	22-24
Human Resources	18-21
Library®	80-86
Law	16-17
Mayor's Office	4-5
Town Council	1-3
 - 18 027 Mayor: FY2019 Budget – Community Preservation Committee or take up any action relative thereto (**Presented by Christine Stickney on May 8**)
 - 18 028 Mayor: FY2019 Revolving Accounts or take up any action relative thereto (**Revolving Accounts to be presented on the date Department Head presents Budget**)

5/7	Library®	(R3, R4)
5/8	Dept. of Elder Affairs	(R1)
5/8	Municipal Licenses & Inspections	(R2)
5/8	Education	(R7)
5/21	Department of Public Works (Recycling)	(R5, R6)
5/21	Golf	(R8)
5. Old Business
 - None
6. Adjournment



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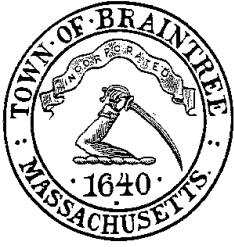
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 - None
6. Adjournment



Braintree Town Council

Committee of Ways & Means

One JFK Memorial Drive
Braintree, Massachusetts 02184

MEMBERS

Thomas Bowes, Chairman
Shannon Hume, Vice-Chair
Stephen C. O'Brien, Member
Timothy Carey, Member
Thomas Whalen, Member

MINUTES

April 24, 2018

A meeting of the Committee of Ways & Means was held in the Cahill Auditorium, Braintree Town Hall, on Tuesday, April 24, 2018 at 6:00p.m.

Councilor Bowes was in the Chair.

The Clerk of the Council conducted the roll call.

Present: Thomas Bowes, Chairman
Stephen O'Brien, Member
Timothy Carey, Member

Not Present: Shannon Hume, Vice-Chairman
Thomas Whalen, Member

Also Present: Joseph Reynolds, Chief of Staff
Christine Stickney, Director Planning and Community Development
Al Varasso, American Legion

The meeting was opened with the pledge of allegiance to the flag followed by a moment of silence for all those serving in our armed services, past and present.

Approval of Minutes

- **February 26, 2018**

Motion: by Councilor O'Brien to Approve Minutes of February 26, 2018

Second: by Councilor Carey

Vote: For (3 – Bowes, O'Brien, Carey), Against (0), Absent (2 - Hume , Whalen), Abstain (0)

New Business

- **18 019 Mayor: Funding Request for Community Preservation Project – 435 Washington Street or take up any action relative thereto (Public Hearing at full Council)**

Joe Reynolds, Chief of Staff stated this is a second funding request for Community Preservation Committee funds. The original thought was to use general funds but now the project will utilize money in the CPC funds.

The original request was for 1.3 million for the preservation, restoration and universal access to the Union School - the funds would restore all of the exterior and add a small addition to the rear for an enclosed lift that would go to the basement and the two floors above plus some minor interior ADA items as to the connection. When the applicants requested the funds the CPA had discussed with the Mayor's office the splitting of the funding. The original \$650 was under Order #17-072 and the second \$650 was to be under other an alternative option but it did not pan out due to unforeseen Town expenditures so the applicants returned to the CPA for the second \$650 and they recommended approval.

Councilor O'Brien asked if the project is on track for \$1.3 million. Do you have enough funds to complete this project.

Christine Stickney, Director of Planning and Community Development stated the cost estimate is from the architect. There should be no additional costs unless materials end up costing more due to unforeseen circumstances.

Joe Reynolds stated we could request to use General Funds if the project needs more funds and if costs run over.

Councilor O'Brien stated I would like that statement in Public Record to see if money is needed the general funds are used to pay any over run. I rise in approval if we go above and beyond they get paid.

Joe Reynolds stated we are committed to this and want it done by 2019. We have other items in the pipe line that CPC can pay for.

Council Bowes asked about the timeframe for the project.

Christine Stickney stated they would be meeting with the architects shortly and would get that information to Council. They would like it complete by July 2019 the 100th Anniversary.

Councilor Bowes stated thank you also to Al Varasso and all your work. I am in full support of this. Al Varasso stated it is a labor of love.

Motion read by Councilor O'Brien for favorable recommendation to the full Council:

In accordance with the provisions of Chapter 44B of the General Laws and with the recommendation of the Community Preservation Committee, appropriate \$650,000.00 from the CPA Unreserved account for the preservation and restoration construction of the historic exterior and universal accessibility project of the former Union School located at 435 Washington Street. Said funds are to be expended under the direction of the Community Preservation Committee and by the Director of Planning and Community Development.

Motion: by Councilor O'Brien for favorable recommendation to the full Council

Second: by Councilor Carey

Vote: For (3 – Bowes, O'Brien, Carey), Against (0), Absent (2 - Hume , Whalen), Abstain (0)

Old Business

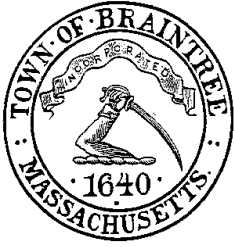
- **None**

It was unanimously voted to adjourn the meeting at 6:20p.m.
Respectfully submitted,

Susan M. Cimino,
Clerk of the Council

Documents provided for Meeting

- **18 019 Mayor: Funding Request for Community Preservation Project – 435 Washington Street or take up any action relative thereto**



Braintree Town Council

Committee of Ways & Means

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MEMBERS

Thomas Bowes, Chairman
Shannon Hume, Vice-Chair
Stephen C. O'Brien, Member
Timothy Carey, Member
Thomas Whalen, Member

MINUTES

April 30, 2018

A meeting of the Committee of Ways & Means was held in the Johnson Chambers, Braintree Town Hall, on Monday, April 30, 2018 at 6:02p.m.

Councilor Bowes was in the Chair.

The Clerk of the Council conducted the roll call.

Present: Thomas Bowes, Chairman
Shannon Hume, Vice-Chairman
Stephen O'Brien, Member
Timothy Carey, Member

Not Present: Thomas Whalen, Member

Also Present: Joseph Reynolds, Chief of Staff
Ed Spellman, Finance Director
Dr. Frank Hackett, Superintendent of Schools
Marybeth McGrath, Director of Municipal Licenses & Inspections
James Arsenault, DPW Director

The meeting was opened with the pledge of allegiance to the flag followed by a moment of silence for all those serving in our armed services, past and present.

Approval of Minutes

• **March 14, 2018**

Motion: by Councilor Carey to Approve Minutes of March 14, 2018

Second: by Councilor O'Brien

Vote: For (4 – Bowes, Hume, O'Brien, Carey), Against (0), Absent (1 - Whalen), Abstain (0)

New Business

- **18 023 Mayor: Supplemental Appropriations #4 or take up any action relative thereto**

The severe rain, snow, and wind storm on March 2, 2018 caused storm damage at both the South Middle and the Ross Elementary Schools that required emergency repair work to the roofs to prevent further damage and also some interior repairs to allow the schools to reopen.

This emergency work was completed at a cost on \$303,000 and although the work completed has a temporary life span to it. An architectural firm is to assist us in designing permanent roof(s) to construct this summer. The request for the architectural/design services is \$60,181. Thus, the total supplemental request for the schools is \$363,181.

All of this work will be eligible for some form of reimbursement from our insurance carrier. Though the valid claims have been filed the timing of the replenishment of funds is not known at this time. Due to the urgency of getting this work done prior to the September school calendar the Town is required to move forward now.

The second request, is for the additional costs of \$517,769 for snow removal services above the original budget of \$500,000. Storms particularly in March, resulted in a lot of work being required on significant icy and freezing roads and sidewalks. Municipalities can deficit spend any amount required for snow removal. This is allowed because of the unpredictability of snow/inclement weather accumulations from year to year. Fortunately, Braintree has had the fiscal discipline and the financial resources to not carry forward any snow debt into a fiscal year - including the historic and memorable winter of 2015 - with over 100 inches of snow and our snow removal cost amounted to \$2.8 million dollars! As part of this request the Town has purchased salt and magnesium at this year's prices as a "stand ready" step for the inevitable snow fall during the winter of 2018-19.

These two items, our school roofs, and our annual snow removal cost, were unforeseen occurrences. The Town has the funds in reserve to pay these bills.

Marybeth McGrath stated due to this storm most of the roofs rubber membrane blew off and detached. Due to this being a safety hazard we had the only contractor who responded to our need who was REI. REI made the roof(s) weather tight until permanent repairs could be made. An architect and engineer were necessary to make sure structurally the building(s) were sound to put a roof back on as soon as possible and make sure the schools were safe.

Council members stated great effort by all including custodial staff and the principal of Ross who was out picking up debris.

Motion read by Councilor Hume for favorable recommendation to the full Council:

- 1) Department of Public Works – Facilities School repair article

MOTION: That the sum of \$363,181 be transferred from the Fiscal Year 2017 certified Free Cash to the Department of Public Works / Program 2 – Facilities school repair article

Motion: by Councilor Hume for favorable recommendation to the full Council

Second: by Councilor O’Brien

Vote: For (4 – Bowes, Hume, O’Brien, Carey), Against (0), Absent (1 - Whalen), Abstain (0)

- 2) Department of Public Works - Snow and Ice

MOTION: That the sum of \$517,769 be transferred from the Fiscal Year 2017 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.

Motion: by Councilor Hume for favorable recommendation to the full Council

Second: by Councilor O’Brien

Vote: For (4 – Bowes, Hume, O’Brien, Carey), Against (0), Absent (1 - Whalen), Abstain (0)

- **18 024 Mayor: Funding Request for School Roof Replacement or take any action relative thereto**

The severe rain, snow, and wind storm that impacted us on March 2, 2018 caused storm damage at both the South Middle and the Ross Elementary Schools requiring emergency repair work to the roofs to prevent further damage, as well as some interior repairs necessary in order to allow the schools to reopen. This emergency work was completed.

The town is now seeking a bond authorization appropriation for the permanent replacement for school roofs at Ross Elementary and South Middle School. The preliminary estimates are \$2.5-3 million dollars for this work. These roof projects will go out to bid. We are planning to have the work done over the summer when there will not be students in the schools. The Town qualifies for insurance coverage on these roof projects and the insurance proceeds will reduce the total project cost.

Motion read by Councilor Hume for favorable recommendation to the full Council:

ORDERED:

That the Town of Braintree appropriates the sum of Three Million Dollars (\$3,000,000) to pay costs of replacing the Ross Elementary School roof and the South Middle School roof, each of which was severely damaged during the March, 2018 winter storms, making miscellaneous repairs to damage in each of such buildings resulting from the roof damage caused by the March, 2018 storms, and for the payment of all other costs incidental and related thereto and that to meet this appropriation, the Treasurer, with the approval of the Mayor, is authorized to borrow said amount under and pursuant to M.G.L. c. 44, §7(1), or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefor. The amount authorized to be borrowed pursuant to this Order shall be reduced to the extent of any grants, gifts or other funds, including insurance proceeds, received by the Town on

account of these repair projects. Any premium received upon the sale of any bonds or notes approved by this order, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this order in accordance with M.G.L. c. 44, §20, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

Motion: by Councilor Hume for favorable recommendation to the full Council

Second: by Councilor Carey

Vote: For (4 – Bowes, Hume, O’Brien, Carey), Against (0), Absent (1 - Whalen), Abstain (0)

- **18 030 Mayor: Appointment to Conservation Commission – Christopher Hayward or take up any action relative thereto**

Motion read by Councilor O’Brien for favorable recommendation to the full Council:

To Approve the Appointment of Christopher J. Hayward to the Conservation Commission in accordance with Section 3-3 of the Charter of the Town of Braintree.

Motion: by Councilor O’Brien for favorable recommendation to the full Council

Second: by Councilor Hume

Vote: For (4 – Bowes, Hume, O’Brien, Carey), Against (0), Absent (1 - Whalen), Abstain (0)

Old Business

- **None**

It was unanimously voted to adjourn the meeting at 6:30p.m.

Respectfully submitted,

Susan M. Cimino,
Clerk of the Council

Documents provided for Meeting

- 18 023 Mayor: Supplemental Appropriations #4 or take up any action relative thereto
- 18 024 Mayor: Funding Request for School Roof Replacement or take any action relative thereto
- 18 030 Mayor: Appointment to Conservation Commission – Christopher Hayward or take up any action relative thereto

FY2019 BUDGET REVIEW SCHEDULE

<u>Dept. #</u>	<u>Department/Programs</u>	<u>DATE*</u> <u>(May)</u>	<u>TIME*</u> <u>(PM)</u>	<u>PRESENTERS</u>
	FY2019 Revenue Forecast Overview	7	6:00	Joseph Reynolds
161	Town Clerk	7	6:30	James Casey
152	Human Resources	7	7:00	Karen Shanley
610	Library®	7	7:30	Terri Stano
151	Law	7	8:00	Lisa Maki
121	Mayor's Office	7	8:30	Joseph Reynolds
111	Town Council	7	9:00	Susan Cimino
541	Department of Elder Affairs®	8	6:00	Sharmila Biswas
175	Planning and Community Development	8	6:15	Christine Stickney
241	Municipal Licenses and Inspections®	8	6:45	Marybeth McGrath
300	Education®	8	7:00	Frank Hackett
133	Finance Programs	8	7:30	Edward Spellman
210	Police	14	6:30	Paul Shastany
220	Fire	14	7:15	James O'Brien
350	Blue Hill Regional High School	14	7:45	James P. Quaglia
400	Public Works Department®	21	6:00	James Arsenault
610	Golf®	21	6:30	Daryn Brown
436	Sewer	21	7:00	James Arsenault
438	Water	21	7:30	James Arsenault
640	Storm Water	21	8:00	James Arsenault
	Departmental Call Backs	22	6:00	
TOWN COUNCIL/ANNUAL TOWN MEETING		May 29	7:00	

*Dates and Times are tentative and are subject to change. All participants are requested to appear at least 30 minutes prior to their scheduled time.

®Includes Revolving Fund Accounts

Town of Braintree, Massachusetts

Fiscal Year 2019 Budget

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MOTIONS FOR TOWN COUNCIL
APPROVAL OF FISCAL YEAR 2019 OPERATING BUDGET

1. That the Town of Braintree raise and appropriate the sum of \$133,883,370 to provide for all of the expenses for the maintenance and operation of the Town's several departments and programs for the fiscal year 2019 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 \$86,216 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 \$615,121 be transferred from Water and Sewer receipts, the sum of \$1,240,000 be transferred from the Town owned land account, the sum of \$6152.18 be transferred from the Municipal Building Insurance Fund, the sum of \$21,736 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 \$1,586,992 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 2019 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 \$1,586,992 be raised in the Golf Course receipts.

3. That the Town of Braintree appropriate the sum of \$18,479,155 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 2019 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 \$18,479,155 be raised in the Water and Sewer receipts.

4. That the Town Council vote to amend Title 3 of the Town's General Ordinances, by adding "Chapter 3.13: Stormwater Enterprise Fee", to read as follows: [*text to be provided*]

[NOTE: Per Section 2-9(c) of the Town Charter, this Amendment to the General Ordinances will require a published notice at least ten days prior to the meeting at which it is approved]

5. That the Town Council vote to amend Title 13 of the Town's General Ordinances, by adding "Chapter 13.14: Stormwater Management", to read as follows: *[text to be provided]*

[NOTE: Per Section 2-9(c) of the Town Charter, this Amendment to the General Ordinances will require a published notice at least ten days prior to the meeting at which it is approved]

6. To see if the Town of Braintree will accept the provisions of Chapter 44, § 53F½ of the Massachusetts General Laws establishing a Storm Water fund as an enterprise fund effective fiscal year 2019.
7. That the Town of Braintree appropriate the sum of \$620,525 to provide for all of the expenses for the maintenance and operation of the Town's Storm Water and related programs for the fiscal year 2019 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 \$620,525 be raised in the Storm Water receipts.
8. 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 2018.

MOTIONS FOR TOWN COUNCIL
APPROVAL OF FISCAL YEAR 2019 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 \$35,000 be appropriated from the community preservation fund to for fiscal year 2019 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, 2018, 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 2019 from persons using said programs. The Department of Elder Affairs may spend up to \$30,000 in revolving fund monies during fiscal year 2019.

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, 2018, 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 2019 for immunizations administered under the Department of Municipal Licensing and Inspections. The Board of Health may spend up to \$50,000 in revolving fund monies during fiscal year 2019.

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, 2018, 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 2019 for lost or overdue library materials. The library trustees may spend up to \$45,000 in revolving fund monies during fiscal year 2019.

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, 2018, 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 2019. The Library Trustees may spend up to \$5,000 in revolving fund monies during fiscal year 2019.

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, 2018, 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 2019. The Mayor may spend up to \$2,000 in revolving fund monies during fiscal year 2019.

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, 2018, 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 2019. The Mayor may spend up to \$50,000 in revolving fund monies during fiscal year 2019.

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, 2018, 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 2019. The School Committee may spend up to \$825,000 in revolving fund monies in fiscal year 2019.

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, 2018, 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 2019. The Mayor may spend up to \$90,000 in revolving fund monies during fiscal year 2019.