

1. 6:00 P.M. Committee Of Ways & Means

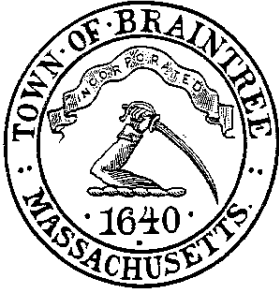
Documents:

[21 MAY 12 BUDGET WM AGENDA.PDF](#)

2. 6:00 P.M. Committee Of Ways & Means

Documents:

[2021 MAY 12 WM MTG.PDF](#)



Braintree Town Council

Committee of Ways & Means

One JFK Memorial Drive
Braintree, Massachusetts 02184

MEMBERS

Meredith Boericke, Chairwoman
Charles Ryan, Vice-Chairman
Donna Connors, Member
Julia Flaherty, Member
Steven Sciascia, Member

AGENDA

Wednesday, May 12, 2021

Starting Time – 6:00p.m.

REMOTE via Zoom Webinar

Governor Charles Baker has declared a state of emergency in Massachusetts to support the state's response to COVID-19 (Coronavirus). According to the Town of Braintree's "Temporary Emergency Policy for Remote Participation under the Open Meeting Law Pursuant to Massachusetts Executive Order of March 12, 2020," the Town Council will meet fully remotely for the health and safety of Councilors and the public during the Massachusetts State of Emergency. The Town Council will be using Zoom software to run meetings online for the immediate future. The Town continues to monitor the situation through the Health Department and specific questions should be directed to Public Health Nurse at 781-794-8094 or Marybeth McGrath, Director of Health, at 781-794-8095.

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/86294434253>

Telephone: Dial US: +1 312 626 6799

Webinar ID: **862 9443 4253**

International numbers available: <https://us02web.zoom.us/j/86294434253>

1. Roll Call
2. Approval of Minutes
 - None
3. Old Business
 - None
4. New Business
 - 21 018 Mayor: Ordinance to establish revolving funds pursuant to MGL c. 44 s. 53E1/2 or take up any action relative thereto
 - 21 019 Mayor: Increase FY2021 spending maximum for pro shop revolving fund or take up any action relative thereto
 - 21 020 Mayor: FY2022 Operating Budget or take up any action relative thereto

APPENDIX F

541 Elder Affairs

241 Municipal Licenses & Inspections

175 Planning & Community Development

PAGES

79-81

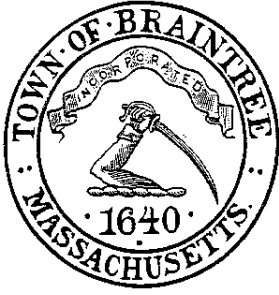
54-59

28-34

- 21 021 Mayor: FY2022 Budget – Community Preservation Committee or take up any action relative thereto
 - (Presented by the Director of Planning – TABLED to May 12)

- 21 022 Mayor: FY2022 Budget - Continuation of Revolving Funds or take up any action relative thereto
(Revolving Accounts questions on the date Department Head presents Budget)
 - 5/4 Library®
 - 5/6 Golf®
 - 5/10 Department of Public Works® - Recycling
 - 5/12 Dept. of Elder Affairs®
 - 5/12 Municipal Licenses & Inspections®
 - 5/13 Education®

5. Adjournment



Braintree Town Council

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5. Adjournment



Office of the Mayor
One JFK Memorial Drive
Braintree, Massachusetts 02184

Charles C. Kokoros
Mayor

781-794-8100

MEMORANDUM

To: Shannon L. Hume, President of the Council
Susan Cimino, Clerk of the Council
James Casey, Town Clerk

From: Mayor Charles C. Kokoros *cdk*

CC: Nicole I. Taub, Chief of Staff and Director of Operations
Ed Spellman, Director of Municipal Finance
Sharmila Biswas, Director, Department of Elder Affairs
Marybeth McGrath, Director, Department of Municipal Licenses and Inspections
Terese Stano, Director, Thayer Public Library
Jim Arsenaault, Director, Department of Public Works
Jeff Kunz, Solid Waste Manager
Daryn Brown, Director of Golf Operations
Frank Hackett, Superintendent, Braintree Public Schools

Date: April 26, 2021

Re: Ordinance to Establish Revolving Funds Pursuant to M.G.L. c. 44 s. 53E1/2

President Hume, Clerk Cimino, Clerk Casey,

The departmental revolving fund statute, M.G.L. c. 44 s. 53E1/2 was amended by the Municipal Modernization Act. St. 2016, c. 218 s. 86 to require that revolving funds be authorized by bylaw or ordinance rather than an annual legislative body vote. The Town Council must still vote on or before July 1 on the amount that may be spent from each fund during the subsequent fiscal year; however, reestablishment of each fund is no longer required.

Enclosed is an Ordinance to establish the Town's existing departmental revolving funds, as well as the fund presently before you for review relative to the Food and Beverage Operations at the Golf Course. If approved, the funds will continue without further action unless rescinded by the

legislative body. A separate motion to establish the spending caps for Fiscal Year 2022 is before you as part of the FY22 Budget Motions and will be voted on at a later date.

Accordingly, your review and approval of the enclosed Ordinance is requested.

General Ordinance 3.140.00—Departmental Revolving Funds

3.140.010 **Purpose**

As authorized by the provisions of Massachusetts General Laws chapter 44, § 53E½, this chapter establishes and authorizes revolving funds for use by town departments, or boards, committees, agencies or officers in connection with the operation of programs or activities that generate fees, charges or other receipts to support all or some of the expenses of those programs or activities.

3.140.020 **Expenditure Limitations**

A department or agency head, board, committee or officer may incur liabilities against and spend monies from a revolving fund established and authorized by this ordinance without appropriation subject to the following limitations:

- (1) Fringe benefits of full time employees whose salaries or wages are paid from the fund shall also be paid from the fund.
- (2) No liability shall be incurred in excess of the available balance of the fund.
- (3) The total amount spent during a fiscal year shall not exceed the amount authorized by the Town Council on or before July 1 of that fiscal year, or any increased amount of that authorization that is later approved during that fiscal year by the Town Council and Mayor.

3.140.030 **Interest Earned**

Interest earned on monies credited to a revolving fund established by this ordinance shall be credited to the general fund.

3.140.040 **Procedures and Reporting**

Except as provided in General Laws Chapter 44, §53E1/2 and this ordinance, the laws, charter provisions, ordinances, rules, regulations, policies or procedures that govern the receipt and custody of town monies and the expenditure and payment of town funds shall apply to the use of a revolving fund established and authorized by this ordinance. The Town Accountant shall include a statement on the collections credited to each fund, the encumbrances and expenditures charged to the fund and the balance available for expenditure in the regular report the Town Accountant provides the department, board, committee, agency or officer on appropriations made for its use.

3.140.050 **Authorized Revolving Funds**

The following Revolving Funds are hereby created and authorized by the Braintree Town Council:

A. Department of Elder Affairs Revolving Fund

- (1) Fund Name: Elder Affairs Services and Activities

- (2) Revenues: The Town Accountant shall establish the Elder Affairs Services and Activities Revolving Fund as a separate account and credit to the fund all fees charged to persons, organizations or entities and received by the Town of Braintree for using said programs.
- (3) Purpose and Expenditures: During each fiscal year, the Department of Elder Affairs may incur liabilities against and spend monies from the Elder Affairs Services and Activities Revolving Fund to pay salaries, expenses and contractual services required to provide services and activities for the Town's elderly residents.
- (4) Fiscal Years: The Elder Affairs Services and Activities Revolving Fund shall operate for fiscal years that begin on or after July 1, 2021.

B. Board of Health Revolving Fund

- (1) Fund Name: Immunization Revolving Fund
- (2) Revenues: The Town Accountant shall establish the Immunization Revolving Fund as a separate account and credit to the fund all fees charged to persons, organizations or entities and received by the Town of Braintree for immunizations administered under the Department of Public Health.
- (3) Purpose and Expenditures: During each fiscal year, the Board of Health may incur liabilities against and spend monies from the Immunization Revolving Fund to pay salaries, expenses and contractual services associated with purchasing, promoting and administering public health immunizations and for public health education programs.
- (4) Fiscal Years: The Immunization Revolving Fund shall operate for fiscal years that begin on or after July 1, 2021.

C. Library Trustees Revolving Fund

- (1) Fund Name: Library Materials Revolving Fund
- (2) Revenues: The Town Accountant shall establish the Library Materials Revolving Fund as a separate account and credit to the fund all fines and fees charged to persons, organizations or entities and received by the Town of Braintree for lost or overdue library materials.
- (3) Purpose and Expenditures: During each fiscal year, the Library Trustees may incur liabilities against and spend monies from the Library Materials Revolving Fund for the purchase of library books, audiovisual materials and other library materials.
- (4) Fiscal Years: The Library Materials Revolving Fund shall operate for fiscal years that begin on or after July 1, 2021.

D. Library Trustees Revolving Fund

- (1) Fund Name: Library Room Rental
- (2) Revenues: The Town Accountant shall establish the Library Room Rental Revolving Fund as a separate account and credit to the fund all revenue received from persons, organizations or entities and received by the Town of Braintree for the rental of meeting rooms in the Library.
- (3) Purpose and Expenditures: During each fiscal year, the Library Trustees may incur liabilities against and spend monies from the Library Room Rental Revolving Fund to pay salaries, expenses and contractual services required the support and promotion of special programs.
- (4) Fiscal Years: The Library Room Rental Revolving Fund shall operate for fiscal years that begin on or after July 1, 2021.

E. Recycling Revolving Fund

- (1) Fund Name: Recycling Materials
- (2) Revenues: The Town Accountant shall establish the Recycling Materials Revolving Fund as a separate account and credit to the fund all fees charged to persons, organizations or entities and received by the Town of Braintree for recycling.
- (3) Purpose and Expenditures: During each fiscal year, the Mayor, in conjunction with the Recycling Coordinator, may incur liabilities against and spend monies from the Recycling Materials Revolving Fund for the purchase of home composting bins, curbside recycling bins, and recycling bins, and more the collection of fees and payments for recycling materials, including hazardous materials.
- (4) Fiscal Years: The Recycling Materials Revolving Fund shall operate for fiscal years that begin on or after July 1, 2021.

F. Recycling Revolving Fund

- (1) Fund Name: Household Hazardous Waste
- (2) Revenues: The Town Accountant shall establish the Household Hazardous Waste Revolving Fund as a separate account and credit to the fund all fees charged to persons, organizations or entities and received by the Town of Braintree for the collection of revenue generating materials.
- (3) Purpose and Expenditures: During each fiscal year, the Mayor, in conjunction with the Recycling Coordinator, may incur liabilities against and spend monies from the

Household Hazardous Waste Revolving Fund to promote town recycling initiatives and events, including household hazardous waste events.

- (4) Fiscal Years: The Household Hazardous Waste Revolving Fund shall operate for fiscal years that begin on or after July 1, 2021.

G. School Department Revolving Fund

- (1) Fund Name: Full Day Kindergarten
- (2) Revenues: The Town Accountant shall establish the Full Day Kindergarten Revolving Fund as a separate account and credit to the fund all fees charged to persons, organizations or entities and received by the Town of Braintree for full day kindergarten.
- (3) Purpose and Expenditures: During each fiscal year, the School Committee may incur liabilities against and spend monies from the Full Day Kindergarten Revolving Fund to pay salaries, expenses and contractual services associated with the operation of full day kindergarten.
- (4) Fiscal Years: The Full Day Kindergarten Revolving Fund shall operate for fiscal years that begin on or after July 1, 2021.

H. Recreation Revolving Fund

- (1) Fund Name: Pro Shop
- (2) Revenues: The Town Accountant shall establish the Pro Shop Revolving Fund as a separate account and credit to the fund all fees charged to persons, organizations or entities and received by the Town of Braintree for clinics, group and individual golf lessons and the sale of pro shop materials.
- (3) Purpose and Expenditures: During each fiscal year, the Mayor, in conjunction with the Director of Golf Operations, may incur liabilities against and spend monies from the Pro Shop Revolving Fund to pay salaries, expenses and contractual services associated with the operation of the golf course pro shop.
- (4) Fiscal Years: The Pro Shop Revolving Fund shall operate for fiscal years that begin on or after July 1, 2021.

I. Recreation Revolving Fund

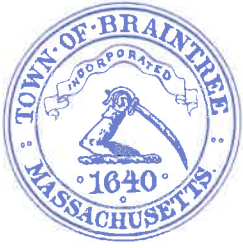
- (1) Fund Name: Food and Beverage
- (2) Revenues: The Town Accountant shall establish the Food and Beverage Revolving Fund as a separate account and credit to the fund all fees charged to persons,

organizations or entities and received by the Town of Braintree for food service operations at the Braintree Municipal Golf Course.

- (3) Purpose and Expenditures: During each fiscal year, the Mayor, in conjunction with the Director of Golf Operations, may incur liabilities against and spend monies from the Pro Shop Revolving Fund to pay salaries, expenses and contractual services associated with the operation of the golf course food service operations.
- (4) Fiscal Years: The Food and Beverage Revolving Fund shall operate for fiscal years that begin on or after July 1, 2021.

3.140.060 Severability

All paragraphs, sentences, clauses and phrases of this Ordinance are severable and if any phrase, clause, sentence, paragraph or section of this Ordinance is found unconstitutional or otherwise invalid by the valid judgment or decree of a court of competent jurisdiction, such finding(s) shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this Ordinance.



Office of the Mayor
One JFK Memorial Drive
Braintree, Massachusetts 02184

Charles C. Kokoros
Mayor

781-794-8100

MEMORANDUM

To: Shannon L. Hume, President of the Council
Susan Cimino, Clerk of the Council
James Casey, Town Clerk

From: Mayor Charles C. Kokoros *cc/k*

CC: Nicole I. Taub, Chief of Staff and Director of Operations
Ed Spellman, Director of Municipal Finance
James Arsenault, Director, Department of Public Works
Daryn Brown, Director of Golf Operations

Date: April 26, 2021

Re: Increase of FY2021 spending maximum for pro shop revolving fund

President Hume, Clerk Cimino and Clerk Casey,

As has been previously reported, the Golf Course has experienced an increase in revenue in Fiscal Year 2021 with earnings exceeding the prior year by approximately \$483,000 for the first half of the year (Total FY21 earnings for July through December equaled \$1,598,207.81). In addition to an increase in greens fees, food and beverage and simulator related revenue, the pro shop has experienced a significant increase in sales due, in part, to a large volume of golf club sales.

The pro shop currently operates through a revolving account authorized prior to the start of the fiscal year and funded with fees received from clinics, group and individual golf lessons and the sale of pro shop materials. Expenditures from the fund include pro shop operations, teaching/lesson costs, merchandise and inventory for sale and supplies required for golf instruction and clinics. The current spending cap for the fund is \$110,000.00.

Due to the increase in sales this spring, which we expect to continue, staffing and pro shop expenses have increased. In order to cover the increased costs and ensure that the pro shop is

adequately stocked and staffed for the remainder of the fiscal year, we are seeking to increase the spending maximum to \$175,000.00. The increase of \$65,000.00 is based on the most recent assessment and needs for the pro shop to complete the fiscal year. The revenues deposited into the revolving fund will be sufficient to cover the increased costs and no further appropriations will be required to support the pro shop operations.

Accordingly, your review and approval of the following motion is requested.

MOTION: That, in accordance with the provisions of Chapter 44, Section 53E1/2 of the General Laws, the maximum amount that may be spent by the Mayor, in conjunction with the golf greens superintendent, from the revolving fund monies without further appropriation during the fiscal year commencing July 1, 2020, to pay for salaries, expenses and contractual services associated with the operation of the golf course pro shop be increased to \$175,000.00

FY2022 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>
	FY2022 Revenue Forecast Overview	4	6:00	Nicole Taub
161	Town Clerk	4	6:30	James Casey
152	Human Resources	4	7:00	Karen Shanley
610	Library®	4	7:30	Terri Stano
111	Town Council	4	8:00	Susan Cimino
350	Blue Hill Regional High School	5	6:00	Michelle Resendes
610	Golf®	6	6:00	Daryn Brown
151	Law	6	6:30	Nicole Taub
121	Mayor's Office	6	7:00	Nicole Taub
133	Finance Programs	6	7:30	Edward Spellman
400	Public Works Department®	10	6:00	James Arsenault
436	Sewer	10	7:00	James Arsenault
438	Water	10	7:30	James Arsenault
640	Storm Water	10	8:00	James Arsenault
220	Fire	11	6:00	James O'Brien
210	Police	11	7:00	Mark DuBois
541	Department of Elder Affairs®	12	6:00	Sharmila Biswas
241	Municipal Licenses and Inspections®	12	6:15	Marybeth McGrath
175	Planning and Community Development	12	6:30	Melissa SantucciRozzi
300	Education®	13	6:00	Frank Hackett
	Departmental Call Backs	17/19	6:00	
	TOWN COUNCIL/ANNUAL TOWN MEETING	June 1	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

21 020

MOTIONS FOR TOWN COUNCIL APPROVAL OF FISCAL YEAR 2022
OPERATING BUDGET

1. That the Town of Braintree raise and appropriate the sum of \$145,617,216 to provide for all of the expenses for the maintenance and operation of the Town's several departments and programs for the fiscal year 2022 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 \$93,499 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 \$857,525 be transferred from Water and Sewer receipts, the sum of \$38,251 be transferred from Stormwater receipts, the sum of \$1,834,500 to be transferred from the American Rescue Plan Act account, and the balance to be raised in the tax levy, which shall include \$2,659,954 from the debt exclusion.

2. That the Town of Braintree appropriate the sum of \$2,000,455 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 2022 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 \$2,000,455 be raised in the Golf Course receipts.

3. That the Town of Braintree appropriate the sum of \$21,615,898 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 2022 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 \$21,512,204 be raised in the Water and Sewer receipts.

4. That the Town of Braintree appropriate the sum of \$1,074,266 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 2022 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 \$1,074,266 be raised in the Stormwater receipts.

5. That the Town of Braintree appropriate the sum of \$505,099 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 2022 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 \$505,099 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 2022.

EXHIBIT A

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

21 021

MOTIONS FOR TOWN COUNCIL APPROVAL OF FISCAL YEAR 2022
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 \$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 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 \$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 Massachusetts General Laws chapter 44b, section 5.
- C3.** In accordance with the provisions of Massachusetts General Laws chapter 44b, section 5 s 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 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 \$427,595 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 \$46,189 be appropriated from the community preservation fund to the fiscal year 2022 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.

21 022

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 2022 beginning on July 1, 2021 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	FY2022 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	\$2,000
Household Hazardous Waste	Mayor, in conjunction with Recycling Coordinator	\$50,000
Full Day Kindergarten	School Committee	\$925,000
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