

MOTIONS FOR TOWN COUNCIL APPROVAL OF FISCAL YEAR 2025
OPERATING BUDGET

1. That the Town of Braintree raise and appropriate the sum of \$162,182,692 to provide for all of the expenses for the maintenance and operation of the Town's several departments and programs for the Fiscal Year 2025 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 Exhibit A, specifically, that the sum of \$106,149 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 \$1,037,517 be transferred from Water and Sewer receipts, the sum of \$57,678 be transferred from Stormwater receipts, and the balance to be raised in the tax levy, which shall include \$2,659,099 from the debt exclusion.
2. That an amount of \$921,000 be transferred from the FY 2023 Certified Free Cash, provided that such a transfer shall be deemed to be repealed if the Massachusetts General Court approve changes to local options proposed under the Governor's Municipal Empowerment Act of 2024 and such options are subsequently approved by the Town Council to become effective by October 1, 2024.
3. That the Town of Braintree appropriate the sum of \$2,127,372 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 2025 and that the several sums herein set forth are hereby approved for the several purposes as outlined on Exhibit A, specifically, and that the sum of \$2,127,372 be raised in the Golf Course receipts.
4. That the Town of Braintree appropriate the sum of \$23,905,193 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 2025 and that the several sums herein set forth are hereby approved for the several purposes as outlined on Exhibit A, specifically, that the sum of \$146,000 be transferred from the Water Sewer Rehabilitation Fund and the balance of \$23,759,193 be raised in the Water and Sewer receipts.
5. That the Town of Braintree appropriate the sum of \$1,624,405 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 2025 and that the several sums herein set forth are hereby approved for the several purposes as outlined on Exhibit A, specifically, and that the sum of \$1,624,405 be raised in the Stormwater receipts.

6. 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 2025 and that the several sums herein set forth are hereby approved for the several purposes as outlined on Exhibit A, specifically, and that the sum of \$630,175 be raised in the Cable Franchise Fees receipts.
7. 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 2025.
8. That a sum of \$4,000,000 be transferred from Fiscal Year 2023 Certified Free Cash to the Stabilization Fund (8341).
9. That a sum of \$1,500,000 be transferred from Fiscal Year 2023 Certified Free Cash to a Human Resources / Administration / Payroll Restructuring Reserve, which shall be established for the purpose of defraying one-time costs of Town Departments incurred during Fiscal Year 2025.

MOTIONS FOR TOWN COUNCIL APPROVAL OF FISCAL YEAR 2025 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 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 \$747,234 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 \$63,012 be appropriated from the community preservation fund to the Fiscal Year 2025 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 FISCAL YEAR 2025 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 2025 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	FY2025 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	\$300,000
Food and Beverage	Mayor, in conjunction with Director of Golf Operations	\$550,000
School Bus	School Committee	\$500,000
Tree Replacement	Mayor, in conjunction with Department of Public Works	\$100,000