

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

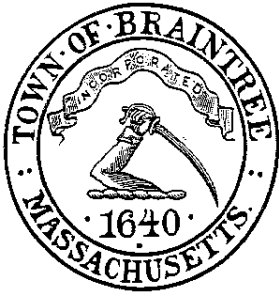
Documents:

[23 MAY 10 BUDGET WM BUDGET AGENDA.PDF](#)

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

Documents:

[23 MAY 10 WM MTG.PDF](#)



Braintree Town Council
Committee of Ways & Means
One JFK Memorial Drive
Braintree, Massachusetts 02184

MEMBERS

Joseph Reynolds, Chairwoman
Julia Flaherty, Vice-Chairman
Elizabeth Maglio, Member

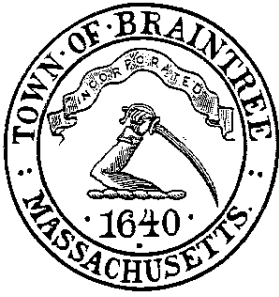
AGENDA

Wednesday, May 10, 2023

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
 - None
4. Old Business
 - None
5. New Business
 - 23 025 Mayor: FY2024 Operating Budget or take up any action relative thereto
 - APPENDIX F**
400 Department of Public Works
 - APPENDIX G**
436 Sewer Enterprise Fund
438 Water Enterprise Fund
 - APPENDIX I**
640 Storm Water Enterprise Fund
 - 23 026 Mayor: FY2024 Budget – Community Preservation Committee or take up any action relative thereto
 - **(Presented by Director of Planning – TABLED to May 16)**
 - 23 027 Mayor: FY2024 Budget - Continuation of Revolving Funds or take up any action relative thereto
 - **(Revolving Accounts on the date Department Head presents Budget)**
 - 5/4 Library[®]
 - 5/9 Golf[®]
 - 5/10 Department of Public Works[®] - Recycling** (Table to May 16)
 - 5/16 Dept. of Elder Affairs[®]
 - 5/16 Municipal Licenses & Inspections[®]
 - 5/17 Education[®]
6. Adjournment



Braintree Town Council

Committee of Ways & Means

One JFK Memorial Drive
Braintree, Massachusetts 02184

MEMBERS

Joseph Reynolds, Chairwoman
Julia Flaherty, Vice-Chairman
Elizabeth Maglio, Member

AGENDA

Wednesday, May 10, 2023

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
 - None
4. Old Business
 - None
5. New Business
 - 23 025 Mayor: FY2024 Operating Budget or take up any action relative thereto
 - APPENDIX F
400 Department of Public Works
 - APPENDIX G
436 Sewer Enterprise Fund
438 Water Enterprise Fund
 - APPENDIX I
640 Storm Water Enterprise Fund
 - 23 026 Mayor: FY2024 Budget – Community Preservation Committee or take up any action relative thereto
 - **(Presented by Director of Planning – TABLED to May 16)**
 - 23 027 Mayor: FY2024 Budget - Continuation of Revolving Funds or take up any action relative thereto
 - **(Revolving Accounts on the date Department Head presents Budget)**
 - 5/4 Library[®]
 - 5/9 Golf[®]
 - 5/10 Department of Public Works[®] - Recycling (Table to May 16)
 - 5/16 Dept. of Elder Affairs[®]
 - 5/16 Municipal Licenses & Inspections[®]
 - 5/17 Education[®]
6. Adjournment

DEPARTMENT OF PUBLIC WORKS - DESCRIPTION FUNDING AND STATUS

Below is a summary of the main divisions and the major funding changes proposed.

The Admin Division (85 Quincy Ave) – . **There are no major changes in this division this fiscal year.**

The Facilities and Equipment Division (245 Union St) – **You will see a significant increase in funding this fiscal year for this division. This was needed as was noted in our initial presentation regarding the school maintenance program to better manage the needs of the school buildings and grounds.**

The Traffic Division (85 Quincy Ave) - **There are no major changes in this division for this fiscal year.**

The Engineering Division (85 Quincy Ave) – **There are no major changes in this division this fiscal year.**

The Highway Division (245 Union) - **There have been some changes proposed through union negotiations to provide a better structure to the management and rates of pay for the highway staff. There has also been an addition of one field staff paid through the water/ sewer division since they damage the sidewalks each year to work with others to head up the new sidewalk replacement crew.**

The Solid Waste Division (74 Pond) – **There are no major changes other than an increase in cost of recycling and contract costs.**

The Recreation Division (74 Pond) – **concerns the only changes to this division were to fully fund the division manager position reduced due to COVID funding concerns and the part time clerk is now a full-time clerk position for the recreation division.**

The Grounds Section (245 Union) – **There are no major changes in this division this fiscal year.**

The Cemetery Section (Plain Street Cemetery) - **The major changes in this division for this fiscal year except for the coming development of an expanded cemetery. This will allow us to have a signature expanded facility and be able to service the public for years to come.**

The Golf Division (101 Jefferson Street) – **The major change for this fiscal year that the part time clerk is now a full-time clerk position for the golf division. Also depending on funding we may be looking at expanding the food and beverage facility and event area this coming year.**

The Water and Sewer Division (85 Quincy Ave/ 245 Union) – **The only significant change this fiscal year is that we added a water / sewer office manager. This position was needed to help with the oversight of the division and to better oversee the revenue and financial sides of the division.**

The Stormwater Division (85 Quincy Ave/ 245 Union) - **The only Major change was the addition of one new field staff paid through the stormwater division to help address the erosion the old sidewalks could cause each year. This field staff member will work with others to head up the new sidewalk replacement crew.**

The School Custodial Services division (School area wide) – **There is a significant increase in funding needed due to this being a complete overhaul of the school system and the coming online of the new South Middle School.**

The School Maintenance Department (East Middle Maint. Building) - **There is a significant increase in funding needed due to this being a complete overhaul of the school system and the difference in the school funding program and the Town.**

DEPARTMENT OF PUBLIC WORKS

DESCRIPTION FUNDING AND STATUS

The Public Works Department implemented a department wide re-organization about five years ago to help us better serve the public, provide for upcoming challenges and allow for us to seamlessly move forward in the years to come. This implementation included a new stormwater utility to help us be ready and staffed to meet the EPA's new federally mandated and unfunded stormwater regulations, more streamlined management of staff, provide for succession planning with a number of senior people that have since retired and will be retiring and having staff and equipment in place to allow us to continue to improve. Since that time we have incorporated the School maintenance program into the Town Facilities program as well. The current implementation is still ongoing we hope to have it fully functional within the next few years.

There are a number of divisions within the public works department for the Town of Braintree. Below is a summary of the main divisions and some of the key activities we are currently working on, as well as the future funding concerns and some of our future needs.

The Admin Division (85 Quincy Ave) helps administer the workings of all other divisions. This includes the Assistant Director of Operations, Assistant Director of Engineering, Financial Analyst and other support staff. Our continuing focus is on aligning all of the departments to function better, grant opportunities, streamlining the budget/ personnel and helping to implement MUNIS, the new financial software program, and other relevant programs. **There are no major changes in this division this fiscal year.**

The Facilities and Equipment Division (245 Union St) is a relatively new division and we have made some great progress in the past three years. The division work includes maintaining the existing Town buildings including cleaning, upkeep of the utilities, heating/cooling, security, pest control, etc. The division also includes oversight of capital building projects such as the American Legion painting, Daugherty Gym renovations, 74 Pond Street renovation, Police Station renovations, Fire Station renovations, Town Hall renovations, Golf Course expansion, Elder Affairs addition, Town hall HVAC upgrades and the like. Through the reorganization, we have been able to save quite a bit of money by doing the work internally with our own dedicated staff instead of contracting it out. As was mentioned above the facilities division has recently incorporated all the schools and grounds maintenance as well. Building on our past success with the Town buildings we have begun to address some of the many items needed to make all the schools the best that they can be. **You will see a significant increase in funding this fiscal year for this division. This was needed as was noted in our initial presentation regarding the school maintenance program to better manage and focus on the needs of the school buildings and grounds.**

The School Custodial Services division (School area wide) – There is a significant increase in funding needed due to this being a complete overhaul of the school system and the coming online of the new South Middle School. Staff have been working hard getting up to speed with the overall oversight of the school system and looking for efficiencies as best we can.

The School Maintenance Department (East Middle Maint. Building) - There is a significant increase in funding needed due to this being a complete overhaul of the school system and the difference in the school funding program and the Town. We have already completed a lot of projects and with great results. We will continue to incorporate the new school maint. dept staff and are striving to make the division more efficient.

The Traffic Division (85 Quincy Ave) is a part of the engineering division. Currently the focus for the traffic division is on a Town wide signal inventory program, Traffic Calming and resident concern reviews, pearl & Ivory I/C, new South Street and Washington I/C signal and Grove and Liberty I/C. **There are no major changes in this division for this fiscal year.**

The Engineering Division (85 Quincy Ave) assists all the other divisions and the Town as it relates to Civil Engineering. This includes implementation of various federal and state regulations, basic surveying, civil design plans, drainage design, property line determination, GIS system, mapping, water replacement projects, I/I sewer survey, study, design and implementation and 100 roads paving projects from beginning to end and many other tasks. **There are no major changes in this division this FY.**

Currently the focus is on completing the current Infrastructure program, creating a new roadways ranking system, projecting out future year's needs, continuing to implement and get funding through the complete streets program, assisting with ADA compliance concerns, generating a new transportation plan including sidewalk prioritization and continuing to implement our new GIS software program, People GIS.

The Highway Division (245 Union) **There have been some changes proposed through union negotiations to provide a better structure to the management and rates of pay for the highway staff. There has also been an addition of one field staff paid through the water/ sewer division since they damage the sidewalks each year to work with others to head up the new sidewalk replacement crew.** The division has have a variety of dump trucks, backhoes, loaders, graders, excavators, street sweepers and vacuum trucks including many other pieces of equipment to do the job. The future goal is to getting some staff relocated back again and having a new Public Works building with more space and better available to better cover the existing equipment and vehicles we have.

The Highway division oversees the general maintenance of the roads and right of way of the Town. This work includes snow removal, patching potholes, upkeep of two dams and the landfill area, sidewalk repairs and placement, involvement in field monitoring of the 100 roads program, cutting grass, fixing drainage concerns, street sweeping, basin cleaning , stripping, signage, speed reduction devices, signal maintenance when warranted and many other tasks. Currently the focus is on town wide Park renovations, various drainage renovations, Speed Humps placement (both temporary and permanent), placement of flashing crosswalk signs, Traffic calming and resident concerns implementation, street cleaning and leaf removal, basin cleaning and getting ready for the winter.

The Solid Waste Division (74 Pond) is comprised of all contract employees called casual employees. This division oversees the entire trash and other solid waste removal programs for the town, including trash, recycling, yard waste, bulk waste and twice a year solid waste removal. This also includes the general

oversight of the transfer station by the Town landfill site, assistance with the compost yard, oversight of the removal company, their schedule, containers and routing. Lastly compliance with federal and state regulations for the removal and transfer station as well. Currently the focus is on doing our best to keep the costs down regarding the recycling processing. **There are some new state requirements mandating some additional costs to the program.** We also always continue to look for ways to improve our service and to reduce the costs to the community and recycle and reuse as much as possible.

The Recreation Division (74 Pond) relocated about two years ago to 74 Pond Street from 85 Quincy Ave in order to gain more space, better access to the large conference room and more centrally located in Town. This division oversees the playgrounds, cemeteries, oversight of the Art facility, all school fields and many activities throughout the Town. This includes a summer program with activities for children adults and the elderly. These programs include summer camps, beach oversight, travel programs, movie nights, volunteer events, fun runs, and many other activities. Currently the focus is on the possibility of improvements to some of our existing recreational facilities, numerous events, creating new facilities, assisting with the new proposed Peterson Pool program and many other projects as well. Due to the current financial concerns **the only changes to this division were to fully fund the division manager position reduced due to COVID funding concerns and have a full time clerk position for the recreation division.**

The funding needs for this section include replacing funding for the Recreation and community event coordinator position or reorganization of the positions to better accommodate the needs of the division. Also needed are the replacement of the light poles at the high school and various fields in Town, fence repair Town wide, field resurfacing, implementation of new fields at the land we own at the I/C of Granite and West Streets, updated irrigation in a number of the fields, significant upgrades at both Watson and Hollis parks as well as the High School to signature park level. This is projected to be implemented in phases and the design is in process now.

The Grounds Section (245 Union) oversees the grounds for all the Town properties including most of the school grounds. This includes pavement upkeep (except schools), cutting the grass, upkeep of playgrounds, school fields, lighting, fencing, management of the compost yard and many other tasks. Currently the focus is on getting newer and better equipment with better equipment repair response time and an updated building. Also setting the fertilizer program in a more regular routine and getting staff more training. **There are no major changes in this division for this fiscal year.**

The Cemetery Section (Plain Street Cemetery) oversees the various cemeteries throughout the Town. This includes cutting grass, repairing fences, upkeep of structures, performing burials, laying out future cemetery grounds expansion and generating revenue for the division so it can be as self-reliant as possible. Currently the focus is on the cemetery grounds expansion and creating new policies. Also getting newer and better equipment with better repair response time and an updated building. The existing cemetery is just about at capacity currently. **The major changes in this division for this fiscal year except for the coming development of an expanded cemetery. This will allow us to have a signature expanded facility and be able to service the public for years to come.**

The Golf Division (101 Jefferson Street) oversees the Town's 18 hole golf course and its grounds. This includes mowing for the grass, greens, repairing divots, keeping up the general grounds, outhouse, driving range, golf carts, water around the course, equipment store, concessions, simulators, dining area, many golf events, training, competition, and many other duties. Currently the focus has been on using our expanded facility as best we can, getting a new liquor license year round, getting the simulators placed for the winter, getting more functions and cafeteria use for the winter, a future upgrade of the sprinkler system when possible and routine updates as needed.

The funding of this division has improved greatly with a new concessions facility, simulators and events. We have also updated our fees. We continue to look for more revenue and savings. Irrigation replacement, expanded kitchen facility and vehicle/ equipment replacement are key needs of this division. **The major change for this fiscal year that the part time clerk is now a full-time clerk position for the golf division. Also depending on funding we may be looking at expanding the food and beverage facility and event area this coming year.**

The Water and Sewer Division (85 Quincy Ave/ 245 Union) within the past few years a new superintendent, staffing and water/ sewer engineer, junior engineering aid and GIS manager have been a part of the DPW reorganization. The increased staffing helped with us managing some water and sewer projects in house and the Engineer position was created to help better oversee Town projects and track information. **The only significant change this fiscal year is that we added a water / sewer office manager. This position was needed to help with the oversight of the division and to better oversee the revenue and financial sides of the division.**

The Sewer and Water Transmission Section oversees all the water and sewer piping systems throughout the Town. This maintenance includes routing inspection, repair, looping minor sections of lines when possible, field oversight of the yearly water replacement projects, I/I repair projects and pavement replacement projects from the 100 roads program as well. Currently the focus is on this year's water replacement projects, sewer renovation projects, replacement of the Howard St. Pump Station project, design of the Brookside Street pump station renovation project, Commerce Park pumping station elimination, creating flow monitoring systems, expanding the SCADA info system, wireless real time meter reading and a new monitoring software program. As a part of the reorganization several new positions have been added to help manage the division as well. The future need of this division is for a new Public Works building. **There are no major changes in this division for this fiscal year.**

The Water Treatment Section (300 King Hill Road) oversees the treatment plant, the grounds around the plant, the reservoirs, various dams, piping system, the water towers around Town, Sewer Pumping stations and various wells. This maintenance includes the upkeep of the water flow, hydrant flushing, pumping systems, treatment systems, testing, reporting, security, future plant design and many other duties as well. Currently the focus has been on moving forward with the proposed new treatment plant and until then keep the existing plant going as effectively as possible. **There are no major changes in this division for this fiscal year.**

The Stormwater Division (85 Quincy Ave/ 245 Union) was created to be able to comply with the new federally mandated Stormwater program. The new staff include a Stormwater Manager, Billing Analyst and Outreach Representative, as well as the transfer of three positions from the Highway division to create the Division. The funding for these positions was created by the recently implemented Stormwater fee. This division helps us provide the outreach, mapping, testing, permitting, inspection and other activities that a stormwater program requires. This also allows the department to focus on Town wide outreach and connection to the program for all departments as is required. Currently the focus has been on complying and meeting the several stormwater permit deadlines, working on a 604B grant we secured through DEP for possible future drainage treatment projects, another grant for the Stetson Street culvert replacement project, another grant for tree box filters around the town to help remediate sediment contaminants and getting new software to better track the drainage system and our impervious areas throughout Town.

The only major need is for us to get a new Public Works building and to help us with keeping the fund solvent for years to meet the regulations we are required to meet. **The only Major change was the addition of one new field staff paid through the stormwater division to help address the erosion the old sidewalks could cause each year. This field staff member will work with others to head up the new sidewalk replacement crew.**