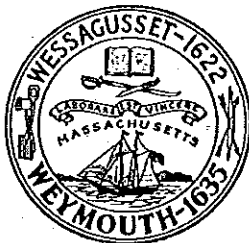


James A. Wilson, Esq.
Chief Financial Officer
75 Middle Street
Weymouth, MA 02189

*Town of Weymouth
Massachusetts*

Susan M. Kay
Mayor

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2009 MAR 25 P 1:09

OFFICE OF THE TOWN CLERK
WEYMOUTH, MASS

#09 036

MEMORANDUM

TO: TOWN COUNCIL
FROM: SUSAN M. KAY, MAYOR *SK*
RE: COMMUNITY PRESERVATION COMMITTEE ANNUAL
APPROPRIATION
DATE: MARCH 31, 2009

I submit the following measure to Town Council for its consideration and action:

"TO ADOPT THE REPORT OF THE COMMUNITY PRESERVATION COMMITTEE ON THE FISCAL YEAR 2010 COMMUNITY PRESERVATION BUDGET IN THE AMOUNT OF \$699,814 AND ALL OTHER NECESSARY AND PROPER EXPENSES FOR THE FISCAL YEAR 2010 AS IDENTIFIED ON THE ATTACHED EXHIBIT."

Revenue projections are attached to support the budget request.

✓ Note: This budget requires a legal notice and public hearing.

PROJECTION: 20104 Community Preservation Committee Budget FY2010

FOR PERIOD 13

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 DEPT CHANGE	PCT CHANGE
COMMUNITY PRESERVATION FUND							
0000							
133 FINANCE							
49060005 510007 SALARY ALL	30,000.00	30,000.00	30,000.00	.00	30,000.00	20,000.00	-33.3%
49060005 512100 REC/SECURITY	1,946.56	3,750.00	3,750.00	1,007.33	3,750.00	2,000.00	-46.7%
49060005 573100 RESERVE FN	.00	513,917.00	270,446.00	.00	513,917.00	234,880.00	-13.2%
49060005 578103 MISC/EXP	5,052.59	12,000.00	10,000.00	2,640.16	12,000.00	12,991.00	29.9%
TOTAL	36,999.15	559,667.00	314,196.00	3,647.49	559,667.00	269,871.00	-14.1%
4901 CPC-OPEN SPACE							
000							
49060006 573100 RESERVE FN	.00	93,278.00	87,742.00	.00	93,278.00	69,981.00	-20.2%
49060006 588001 OS-02 CAP OUTLAY	300,000.00	.00	.00	.00	.00	.00	.0%
49060006 599900 OS-01 INTER/TRSF	123,473.00	.00	.00	.00	.00	.00	.0%
49060006 599900 OS-03 INTER/TRSF	26,000.00	.00	.00	.00	.00	.00	.0%
TOTAL CPC-OPEN SPACE	449,473.00	93,278.00	87,742.00	.00	93,278.00	69,981.00	-20.2%
4902 CPC - HISTORIC							
000							
49060007 573100 RESERVE FN	.00	93,278.00	.00	.00	93,278.00	220,000.00	.0%
49060007 596800 HS-02 TRSF/CP	12,999.00	.00	.00	.00	.00	.00	.0%
49060007 596800 HS-04 TRSF/CP	10,000.00	.00	.00	.00	.00	.00	.0%
49060007 599900 HS-03 INTER/TRSF	382,000.00	.00	.00	.00	.00	.00	.0%
TOTAL CPC - HISTORIC	404,999.00	93,278.00	.00	.00	93,278.00	220,000.00	.0%
4903 CPC - COMMUNITY HOUSING							
000							
49060008 573100 RESERVE FN	.00	93,278.00	87,742.00	.00	93,278.00	69,981.00	-20.2%
49060008 588001 CH-01 MAIN ST HO	.00	.00	125,000.00	.00	125,000.00	.00	-100.0%
TOTAL CPC - COMMUNITY HOUSIN	.00	93,278.00	212,742.00	.00	218,278.00	69,981.00	-67.1%
4904 CPC - RECREATION							
000							
49060009 573100 RESERVE FN	.00	93,278.00	87,742.00	.00	93,278.00	69,981.00	-20.2%

PROJECTION: 20104 Community Preservation Committee Budget FY2010

FOR PERIOD 13

ACCOUNTS FOR: COMMUNITY PRESERVATION FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 DEPT CHANGE	PCT CHANGE
4906009 585001 RC-04 ORD 07-133	12,401.25	.00	.00	.00	.00	.00	.0%
4906009 599900 RC-03 INTER/TRSF	123,473.00	.00	.00	.00	.00	.00	.0%
TOTAL CPC - RECREATION	135,874.25	93,278.00	87,742.00	.00	93,278.00	69,981.00	-20.2%
TOTAL COMMUNITY PRESERVATION	1,027,345.40	932,779.00	702,422.00	3,647.49	1,057,779.00	699,814.00	-.4%
GRAND TOTAL	1,027,345.40	932,779.00	702,422.00	3,647.49	1,057,779.00	699,814.00	-.4%

** END OF REPORT - Generated by Scott Bois **