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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 FY17 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 CFO	PCT CHANGE
0000							
910 STATE/COUNTY ASSESSMENTS							
19100450 569501 AIR/POLL C	15,580.00	15,608.00	15,608.00	11,708.00	15,580.00	15,998.00	2.5%
19100450 569503 COUNTY TAX	316,093.10	306,234.00	306,234.00	332,591.83	316,093.00	313,889.00	2.5%
19100450 569506 MBTA	1,168,456.00	1,186,769.00	1,186,769.00	791,181.00	1,168,456.00	1,198,564.00	1.0%
19100450 569507 PLAN/COUNC	27,453.00	27,420.00	27,420.00	20,565.00	17,792.00	28,105.00	2.5%
19100450 569508 SPEC/EDUC	40,380.00	42,062.00	42,062.00	98,897.00	44,312.00	41,995.00	-.2%
19100450 569510 MOSQUITO C	101,764.00	103,358.00	103,358.00	77,522.00	101,764.00	106,034.00	2.6%
19100450 569511 REG SURCHA	65,725.00	71,700.00	71,700.00	53,775.00	71,700.00	71,700.00	.0%
19100450 569512 SCHL/CHOIC	89,839.00	88,688.00	88,688.00	91,117.00	43,125.00	127,800.00	44.1%
19100450 569513 CHART/SCHL	1,137,895.00	1,115,127.00	1,115,127.00	538,397.00	1,028,264.00	1,473,061.00	32.1%
TOTAL STATE/COUNTY ASSESSMEN	2,963,185.10	2,956,966.00	2,956,966.00	2,015,753.83	2,807,086.00	3,377,146.00	14.2%
915 INTERGOVMNMT ASSESSMENTS							
19150450 569700 SF PYMT	.00	.00	.00	.00	.00	1,090,700.00	.0%
TOTAL INTERGOVMNMT ASSESSMEN	.00	.00	.00	.00	.00	1,090,700.00	.0%
925 TRANSFER TO STABILIZAITON FND							
19250000 596600 TRF TO STA	.00	.00	720,532.00	720,532.00	.00	.00	.0%
TOTAL TRANSFER TO STABILIZAI	.00	.00	720,532.00	720,532.00	.00	.00	.0%
929 TRANSFER TO CAPITAL PROJECTS							
19290000 599900 INTER/TRSF	5,060,000.00	.00	818,763.29	818,763.29	.00	.00	.0%
TOTAL TRANSFER TO CAPITAL PR	5,060,000.00	.00	818,763.29	818,763.29	.00	.00	.0%
TOTAL GENERAL FUND	8,023,185.10	2,956,966.00	4,496,261.29	3,555,049.12	2,807,086.00	4,467,846.00	51.1%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	8,023,185.10	2,956,966.00	4,496,261.29	3,555,049.12	2,807,086.00	4,467,846.00	51.1%
GRAND TOTAL	8,023,185.10	2,956,966.00	4,496,261.29	3,555,049.12	2,807,086.00	4,467,846.00	51.1%

** END OF REPORT - Generated by Nicholas Bulens **

Massachusetts Department of Revenue
Division of Local Services
Municipal Databank/Local Aid Section

Fiscal Year 2017 Estimate Cherry Sheet - Assessments

DOR Code	336
Municipality	Weymouth
County Tax	\$ 313,889
Suffolk County Retirement	\$ -
Esx Cnty Comm Center	\$ -
Eld Govt Ret Health Ins	\$ -
Retired Teachers Hlth Ins	\$ -
Mosquito Control	\$ 106,034
Air Pollution	\$ 15,998
MAPC	\$ 28,105
OCPC	\$ -
RMV Non Renewal	\$ 71,700
MBTA	\$ 1,198,564
Boston Metro Transit Dis	\$ -
Regional Transit	\$ -
Multi-Yr Repayment	\$ -
Special Education	\$ 41,995
STRAP	\$ -
School Ch Sending Tuition	\$ 127,800
Chart Sch Sending Tuition	\$ 1,473,061
Total Assessments	\$ 3,377,146