

Town

Council

04/16/2019 11:16
 3086dmcandrews

TOWN OF WEYMOUTH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0010 Legislative								
111	TOWN COUNCIL							
11114110	510001 SALARIES	81,750.00	85,500.00	85,500.00	56,625.00	85,500.00	85,500.00	.0%
11114110	512100 REC/SECRTY	3,362.35	7,000.00	7,000.00	2,668.11	7,868.96	7,000.00	.0%
11114410	524116 COPY/MAINT	1,752.35	.00	.00	.00	119.44	.00	.0%
11114410	573205 CONF/REGIS	180.00	.00	.00	.00	.00	.00	.0%
TOTAL TOWN COUNCIL		87,044.70	92,500.00	92,500.00	59,293.11	93,488.40	92,500.00	.0%
TOTAL Legislative		87,044.70	92,500.00	92,500.00	59,293.11	93,488.40	92,500.00	.0%
0011 Audit and Oversight								
111	TOWN COUNCIL							
11114111	510001 SALARIES	147,631.94	179,564.00	179,564.00	117,762.04	157,000.00	157,278.00	-12.4%
11114411	530217 ANN/AUDIT	52,000.00	53,000.00	53,000.00	53,000.00	53,000.00	58,000.00	9.4%
11114411	573205 CONF/REGIS	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
11114411	578103 MISC/EXP	1,702.36	3,000.00	3,000.00	632.08	3,010.00	3,000.00	.0%
TOTAL TOWN COUNCIL		201,334.30	236,564.00	236,564.00	171,394.12	214,010.00	219,278.00	-7.3%
TOTAL Audit and Oversight		201,334.30	236,564.00	236,564.00	171,394.12	214,010.00	219,278.00	-7.3%
TOTAL GENERAL FUND		288,379.00	329,064.00	329,064.00	230,687.23	307,498.40	311,778.00	-5.3%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		288,379.00	329,064.00	329,064.00	230,687.23	307,498.40	311,778.00	-5.3%
GRAND TOTAL		288,379.00	329,064.00	329,064.00	230,687.23	307,498.40	311,778.00	-5.3%

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

P 1
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0010	Legislative				
111	TOWN COUNCIL				
11114110	510001 - SALARIES				85,500.00 *
	COUNCIL PRESIDENT	1.00	9,500.00		9,500.00
	BUDGET MGMT CHAIR	1.00	8,500.00		8,500.00
	TOWN COUNCIL	9.00	7,500.00		67,500.00
	COUNCILORS				
11114110	512100 - RECORDING SECRETARY				7,000.00 *
	supports 80 meetings at approx. \$90 per	1.00	7,000.00		7,000.00
	TOTAL TOWN COUNCIL				92,500.00
	TOTAL Legislative				92,500.00
0011	Audit and Oversight				
111	TOWN COUNCIL				
11114111	510001 - SALARIES				157,278.00 *
	HACHEY	1.00	69,264.00		69,264.00
	DIANE	1.00	40,014.00		40,014.00
	BARKER	1.00	48,000.00		48,000.00
	MARY				
	SWANSON				
	RICHARD				
11114411	530217 - ANNUAL AUDIT				58,000.00
11114411	573205 - CONFERENCE REGISTRATION				1,000.00

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

11114411 578103 - MISCELLANEOUS EXPENDITURES

VENDOR	QUANTITY	UNIT COST	2020	MAYOR
				3,000.00
				219,278.00
				219,278.00
				311,778.00
				.00
				311,778.00
				311,778.00

TOTAL TOWN COUNCIL
 TOTAL Audit and Oversight
 TOTAL GENERAL FUND

TOTAL REVENUE
 TOTAL EXPENSE
 GRAND TOTAL

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Mayor's

Office

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0015 Executive Management							
121 MAYOR'S OFFICE							
11214115 510001 SALARIES	470,584.24	493,187.00	493,187.00	381,899.81	493,187.00	426,304.00	-13.6%
11214415 524116 COPY/MAINT	1,104.65	.00	.00	.00	1,647.20	.00	.0%
11214415 530212 ADVERTISE	.00	850.00	850.00	.00	850.00	850.00	.0%
11214415 531101 PRINTING	688.00	1,500.00	1,500.00	2,156.00	1,500.00	1,500.00	.0%
11214415 531106 OTH/PROF/S	3,662.14	13,250.00	13,250.00	3,610.97	13,250.00	18,250.00	37.7%
11214415 541112 BOOK/PUBLIC	848.64	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
11214415 549103 RECEP EXP	1,313.02	1,000.00	1,000.00	753.19	1,008.58	1,000.00	.0%
11214415 571300 IN/ST/MILE	.00	250.00	250.00	.00	250.00	250.00	.0%
11214415 573201 SUBSCRIPT	659.04	650.00	650.00	169.00	650.00	650.00	.0%
11214415 573202 ASS/DUES	.00	5,400.00	5,400.00	.00	5,400.00	5,000.00	-7.4%
11214415 573203 MA/MUN/DUE	12,180.00	12,250.00	12,250.00	12,485.00	12,250.00	12,500.00	2.0%
11214415 573205 CONF/REGIS	.00	1,000.00	1,000.00	50.00	1,000.00	1,000.00	.0%
11214415 578302 PLQ/AWARDS	2,941.46	3,000.00	3,000.00	513.52	3,000.00	3,000.00	.0%
11214615 596100 MUN/BUI/IN	10,000.00	.00	.00	.00	.00	.00	.0%
11214715 574101 FIRE/MV/IN	691,201.89	800,000.00	800,000.00	770,675.14	800,000.00	800,000.00	.0%
TOTAL MAYOR'S OFFICE	1,195,183.08	1,333,337.00	1,333,337.00	1,172,312.63	1,334,992.78	1,271,304.00	-4.7%
TOTAL Executive Management	1,195,183.08	1,333,337.00	1,333,337.00	1,172,312.63	1,334,992.78	1,271,304.00	-4.7%
0016 Constituent Services							
121 MAYOR'S OFFICE							
11214416 517211 WEY-BRA	15,358.00	15,384.00	15,384.00	15,384.00	15,384.00	15,384.00	.0%
11214416 546202 PRK/CON/MA	90,595.00	93,383.00	93,383.00	93,383.00	93,383.00	95,042.00	1.8%
11214416 549103 RECEP EXP	.00	500.00	500.00	.00	500.00	.00	-100.0%
11214416 578103 MISC/EXP	23.51	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
11214416 578312 CELE/PARAD	7,776.69	11,000.00	11,000.00	4,222.59	12,750.00	11,000.00	.0%
11214416 578313 SCHLR/CMTE	11,749.39	15,000.00	15,000.00	8,222.00	15,610.00	15,000.00	.0%
TOTAL MAYOR'S OFFICE	125,502.59	136,267.00	136,267.00	121,211.59	138,627.00	137,426.00	.9%
TOTAL Constituent Services	125,502.59	136,267.00	136,267.00	121,211.59	138,627.00	137,426.00	.9%
TOTAL GENERAL FUND	1,320,685.67	1,469,604.00	1,469,604.00	1,293,524.22	1,473,619.78	1,408,730.00	-4.1%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,320,685.67	1,469,604.00	1,469,604.00	1,293,524.22	1,473,619.78	1,408,730.00	-4.1%
GRAND TOTAL	1,320,685.67	1,469,604.00	1,469,604.00	1,293,524.22	1,473,619.78	1,408,730.00	-4.1%

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 1
 bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0015	Executive Management				
121	MAYOR'S OFFICE				
11214115 510001 - SALARIES					426,304.00 *
		1.00	.00		67,872.00
SAVOY JEANNE					
SENIOR ASST TO MAYOR (3153)		1.00	.00		110,000.00
HEDLUND ROBERT					
MAYOR OF WEYMOUTH (3644)		1.00	.00		131,774.00
LANGILL EDWARD					
CHIEF OF STAFF (3645)		1.00	.00		56,477.00
KNAPP KERRY					
ASSISTANT TO MAYOR (3655)		1.00	.00		55,181.00
MCCULLOCH KRISTIN					
ASSISTANT TO MAYOR (3757)		1.00	5,000.00		5,000.00
PARKING CLERK STIPEND					
TOTAL MAYOR'S OFFICE					426,304.00
TOTAL Executive Management					426,304.00
TOTAL GENERAL FUND					426,304.00
TOTAL REVENUE					.00
TOTAL EXPENSE					426,304.00
GRAND TOTAL					426,304.00

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Reserve

Fund

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TOWN OF WEYMOUTH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0895 Reserve							
132 RESERVE (GENERAL FUND)							
11325201 573100 G F RESERV	.00	575,000.00	494,098.25	.00	575,000.00	650,000.00	13.0%
TOTAL RESERVE (GENERAL FUND)	.00	575,000.00	494,098.25	.00	575,000.00	650,000.00	13.0%
TOTAL Reserve	.00	575,000.00	494,098.25	.00	575,000.00	650,000.00	13.0%
TOTAL GENERAL FUND	.00	575,000.00	494,098.25	.00	575,000.00	650,000.00	13.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	.00	575,000.00	494,098.25	.00	575,000.00	650,000.00	13.0%
GRAND TOTAL	.00	575,000.00	494,098.25	.00	575,000.00	650,000.00	13.0%

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Municipal

Finance

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TOWN OF WEYMOUTH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

ACCOUNTS FOR:			2018	2019	2019	2019	2019	2020	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR	CHANGE
0005	Management and Administration								
133	FINANCE								
11334105	510001	SALARIES	125,883.62	131,467.00	131,467.00	103,656.20	131,467.00	110,810.00	-15.7%
	TOTAL FINANCE		125,883.62	131,467.00	131,467.00	103,656.20	131,467.00	110,810.00	-15.7%
	TOTAL Management and Adminis		125,883.62	131,467.00	131,467.00	103,656.20	131,467.00	110,810.00	-15.7%
0020	Accounting								
133	FINANCE								
11334120	510001	SALARIES	217,278.26	226,822.00	226,822.00	177,952.33	226,822.00	234,077.00	3.2%
11334420	524116	COPY/MAINT	3,934.01	.00	.00	.00	1,827.48	.00	.0%
11334420	571300	IN/ST/MILG	188.79	500.00	500.00	143.66	500.00	500.00	.0%
11334420	573201	SUBSCRIPT	45.00	100.00	100.00	45.00	100.00	100.00	.0%
11334420	573202	ASS/DUES	150.00	170.00	170.00	155.00	170.00	170.00	.0%
11334420	573205	CONF/REGIS	1,565.36	2,000.00	2,000.00	787.30	2,000.00	2,000.00	.0%
	TOTAL FINANCE		223,161.42	229,592.00	229,592.00	179,083.29	231,419.48	236,847.00	3.2%
	TOTAL Accounting		223,161.42	229,592.00	229,592.00	179,083.29	231,419.48	236,847.00	3.2%
0035	Assessment								
133	FINANCE								
11334135	510001	SALARIES	217,802.04	211,725.00	211,725.00	162,846.02	211,725.00	253,999.00	20.0%
11334135	512100	REC/SECRTY	490.05	600.00	600.00	217.80	600.00	600.00	.0%
11334435	519101	TRAINING	1,180.96	2,300.00	2,300.00	1,029.53	2,300.00	2,300.00	.0%
11334435	530102	APPEL/CASE	.00	5,000.00	5,000.00	840.00	5,000.00	5,000.00	.0%
11334435	530216	CPT/SOFT/M	19,600.00	19,700.00	19,700.00	19,400.00	19,700.00	19,700.00	.0%
11334435	541104	STATE FORM	.00	600.00	600.00	.00	600.00	400.00	-33.3%
11334435	541108	MISC/SUPP	390.00	.00	.00	240.00	.00	.00	.0%
11334435	571300	IN/ST/MILG	202.47	500.00	500.00	319.43	500.00	500.00	.0%
11334435	573201	SUBSCRIPTI	306.67	550.00	550.00	.00	550.00	550.00	.0%
11334435	573202	ASS/DUES	350.00	400.00	400.00	300.00	400.00	400.00	.0%
11334435	573205	CONF/REGIS	130.00	350.00	350.00	.00	350.00	350.00	.0%
11334435	578102	RECORD FEE	304.00	475.00	475.00	152.00	475.00	475.00	.0%
	TOTAL FINANCE		240,756.19	242,200.00	242,200.00	185,344.78	242,200.00	284,274.00	17.4%
	TOTAL Assessment		240,756.19	242,200.00	242,200.00	185,344.78	242,200.00	284,274.00	17.4%
0050	Revaluation								
133	FINANCE								
11334450	531106	OTH/PROF/S	186,000.00	265,000.00	265,000.00	265,000.00	344,000.00	265,000.00	.0%

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 TOWN OF WEYMOUTH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

 P 2
 bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
TOTAL FINANCE	186,000.00	265,000.00	265,000.00	265,000.00	344,000.00	265,000.00	.0%
TOTAL Revaluation	186,000.00	265,000.00	265,000.00	265,000.00	344,000.00	265,000.00	.0%
0065 Treasury and Collection							
133 FINANCE							
11334165 510001 SALARIES	571,534.80	588,962.00	588,962.00	466,475.10	588,962.00	616,429.00	4.7%
11334465 524111 EQUIP/MAIN	7,270.28	3,200.00	3,200.00	.00	3,200.00	3,200.00	.0%
11334465 530106 LEGAL	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
11334465 530207 BND/PREP	2,100.00	15,000.00	15,000.00	4,600.00	15,000.00	15,000.00	.0%
11334465 530208 LCK/BX/SER	19,642.70	30,000.00	30,000.00	20,316.75	36,966.24	30,000.00	.0%
11334465 530214 DELIVER./S	295.09	750.00	750.00	535.67	956.52	750.00	.0%
11334465 531106 OTH/PROF/S	19,277.32	20,000.00	20,000.00	5,337.28	21,511.44	20,000.00	.0%
11334465 541106 OFF/SUPPLY	1,144.49	5,000.00	5,000.00	6,783.36	5,000.00	5,000.00	.0%
11334465 570600 POST/EXP	69,117.14	100,000.00	100,000.00	88,807.61	113,842.86	100,000.00	.0%
11334465 571300 IN/ST/MILG	595.88	.00	.00	252.96	.00	500.00	.0%
11334465 572001 BNK/SER/CH	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
11334465 573201 SUBSCRIPT	394.44	700.00	700.00	225.00	700.00	700.00	.0%
11334465 573202 ASS/DUES	405.00	400.00	400.00	587.50	400.00	500.00	25.0%
11334465 573205 CONF/REGIS	1,168.69	1,000.00	1,000.00	1,886.40	1,000.00	2,900.00	190.0%
11334465 574104 INS. BOND	2,141.00	3,000.00	3,000.00	1,984.00	3,000.00	3,000.00	.0%
11334465 578102 RECORD.FEE	48,620.58	17,000.00	17,000.00	1,466.51	17,000.00	17,000.00	.0%
11334465 578103 MISC/EXP	1,603.68	.00	.00	.00	.00	.00	.0%
TOTAL FINANCE	745,311.09	787,512.00	787,512.00	599,258.14	810,039.06	817,479.00	3.8%
TOTAL Treasury and Collectio	745,311.09	787,512.00	787,512.00	599,258.14	810,039.06	817,479.00	3.8%
0080 Procurement							
133 FINANCE							
11334180 510001 SALARIES	3,075.96	106,477.00	106,477.00	81,706.83	106,477.00	110,890.00	4.1%
11334480 541106 OFF/SUPPLY	.00	70,000.00	70,000.00	62,734.24	70,000.00	70,000.00	.0%
TOTAL FINANCE	3,075.96	176,477.00	176,477.00	144,441.07	176,477.00	180,890.00	2.5%
TOTAL Procurement	3,075.96	176,477.00	176,477.00	144,441.07	176,477.00	180,890.00	2.5%
TOTAL GENERAL FUND	1,524,188.28	1,832,248.00	1,832,248.00	1,476,783.48	1,935,602.54	1,895,300.00	3.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,524,188.28	1,832,248.00	1,832,248.00	1,476,783.48	1,935,602.54	1,895,300.00	3.4%
GRAND TOTAL	1,524,188.28	1,832,248.00	1,832,248.00	1,476,783.48	1,935,602.54	1,895,300.00	3.4%

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 1
 bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0005	Management and Administration				
133	FINANCE				
11334105	510001 - SALARIES				110,810.00 *
	VACANT	1.00	110,810.00		110,810.00
	TOTAL FINANCE				110,810.00
	TOTAL Management and Administration				110,810.00
0020	Accounting				
133	FINANCE				
11334120	510001 - SALARIES				234,077.00 *
	COOK	1.00	.00		110,154.00
	PATRICE				
	TOWN ACCOUNTANT (1841)				
		1.00	.00		64,758.00
	BAMFORD				
	ELIZABETH				
	ACCOUNTING ANALYST (2001)	1.00	.00		59,165.00
	EGAN				
	DEBRA				
	FINANCIAL ASSISTANT (2026)				
	TOTAL FINANCE				234,077.00
	TOTAL Accounting				234,077.00
0035	Assessment				
133	FINANCE				
11334135	510001 - SALARIES				253,999.00 *
	WILLIAMS	1.00	.00		70,224.00
	ANN				
	ASST ASSESSOR (3624)				
		1.00	.00		42,888.00
	MAHONEY				
	SUSAN				
	SECRETARY (3877)	1.00	.00		95,501.00
	O'KANE				
	PATRICIA				

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
PRINCIPAL ASSESSOR (3843)		1.00	40,036.00		40,036.00
PRINCIPAL CLERK		1.00	5,350.00		5,350.00
STIPEND-BOARD OF ASSESSORS					
BOARD OF ASSESSORS					
TOTAL FINANCE					253,999.00
TOTAL Assessment					253,999.00

0065 Treasury and Collection

133 FINANCE

11334165 510001 - SALARIES					616,429.00 *
MALFY		1.00	.00		57,814.00
PATRICIA					
FINANCIAL ASSISTANT (1693)		1.00	.00		56,475.00
MACLEOD					
PAULA					
SECRETARY (1838)		1.00	.00		95,876.00
CONLON					
ROBERT					
TAX COLLECTOR- TREASURER (2151)		1.00	.00		40,036.00
CAMPBELL					
BARBARA					
PRINCIPAL CLERK (3274)		1.00	.00		52,718.00
LYNCH					
LINDA					
FINANCIAL ASSISTANT (3179)		1.00	.00		41,438.00
SARTUCCI					
THERESA					
PRINCIPAL CLERK (3779)		1.00	.00		61,460.00
TINGUS					
DEBRA					
TREAS/COLLECTOR ANALYST (3340)		1.00	.00		40,036.00
DYER					
AMANDA					
PRINCIPAL CLERK (3910)		1.00	.00		70,224.00
MALARY					
JAMES					
ASST TREAS/COLLECTOR (3750)					

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2020	MAYOR
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MCELHENNY
 R. DENISE
 FINANCIAL ASSISTANT (3827)

	1.00	.00	49,966.00	
	1.00	.00	50,386.00	

GOODRICH HEATHER
 FINANCIAL ASSISTANT (3830)

TOTAL FINANCE			616,429.00	
TOTAL Treasury and Collection			616,429.00	

0080 Procurement

133 FINANCE

11334180 510001 - SALARIES

CULLINANE
 ADELE
 CONTRACT ADMINISTRATOR (2035)

	1.00	.00	110,890.00 *
			77,436.00

MACLEOD
 JOHN
 DIRECTOR OF ASSEST MGMT (3131)

	.25	.00	33,454.00
--	-----	-----	-----------

TOTAL FINANCE			110,890.00
TOTAL Procurement			110,890.00
TOTAL GENERAL FUND			1,326,205.00

TOTAL REVENUE			.00
TOTAL EXPENSE			1,326,205.00

GRAND TOTAL			1,326,205.00
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Town

Solicitor

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0005	Management and Administration							
151	SOLICITOR							
11514105	510001 SALARIES	201,995.52	207,797.00	207,797.00	163,543.26	207,797.00	301,787.00	45.2%
11514405	530107 SPEC COUNS	.00	18,000.00	18,000.00	185.00	18,000.00	18,000.00	.0%
11514405	541106 OFF/SUPPLY	.00	500.00	500.00	150.00	500.00	500.00	.0%
11514405	578103 MISC/EXP	2,809.92	1,000.00	1,000.00	2,558.90	1,776.70	1,000.00	.0%
	TOTAL SOLICITOR	204,805.44	227,297.00	227,297.00	166,437.16	228,073.70	321,287.00	41.4%
	TOTAL Management and Adminis	204,805.44	227,297.00	227,297.00	166,437.16	228,073.70	321,287.00	41.4%
0125	Litigation/Claims/Hearings							
151	SOLICITOR							
11514412	530107 SPEC COUNS	103,141.45	65,000.00	65,000.00	53,920.22	234,485.87	65,000.00	.0%
11514412	531106 OTH/PROF/S	28,333.95	3,000.00	3,000.00	15,982.55	3,000.00	3,000.00	.0%
	TOTAL SOLICITOR	131,475.40	68,000.00	68,000.00	69,902.77	237,485.87	68,000.00	.0%
	TOTAL Litigation/Claims/Hear	131,475.40	68,000.00	68,000.00	69,902.77	237,485.87	68,000.00	.0%
0140	Labor Relations							
151	SOLICITOR							
11514414	530107 SPEC COUNS	22,000.00	36,000.00	36,000.00	32,880.00	38,000.00	36,000.00	.0%
11514414	531106 OTH/PROF/S	150.00	2,000.00	2,000.00	21,955.50	2,000.00	2,000.00	.0%
	TOTAL SOLICITOR	22,150.00	38,000.00	38,000.00	54,835.50	40,000.00	38,000.00	.0%
	TOTAL Labor Relations	22,150.00	38,000.00	38,000.00	54,835.50	40,000.00	38,000.00	.0%
0155	Real Estate and Takings							
151	SOLICITOR							
11514415	530107 SPEC COUNS	.00	35,000.00	35,000.00	.00	35,000.00	35,000.00	.0%
11514415	578102 RECORD.FEE	745.28	5,000.00	5,000.00	-150.00	5,000.00	5,000.00	.0%
	TOTAL SOLICITOR	745.28	40,000.00	40,000.00	-150.00	40,000.00	40,000.00	.0%
	TOTAL Real Estate and Taking	745.28	40,000.00	40,000.00	-150.00	40,000.00	40,000.00	.0%
0156	Judgements Claims & Settlement							
151	SOLICITOR							
11515416	576100 JUD/CL/DAM	10,000.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%
	TOTAL SOLICITOR	10,000.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%
	TOTAL Judgements Claims & Se	10,000.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
TOTAL GENERAL FUND	369,176.12	423,297.00	423,297.00	291,025.43	595,559.57	517,287.00	22.2%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	369,176.12	423,297.00	423,297.00	291,025.43	595,559.57	517,287.00	22.2%
GRAND TOTAL	369,176.12	423,297.00	423,297.00	291,025.43	595,559.57	517,287.00	22.2%

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

P 1
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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0005	Management and Administration				
151	SOLICITOR				
11514105 510001 - SALARIES					
	CONLEY	1.00	.00		301,787.00 *
	MARSHA				79,278.00
	PARALEGAL LEGAL DEPT. (3058)				
	CALLANAN	1.00	.00		133,438.00
	JOSEPH				
	TOWN COUNSEL (3646)				
	ASSISTANT TOWN COUNSEL	1.00	89,071.00		89,071.00
TOTAL SOLICITOR					301,787.00
TOTAL Management and Administration					301,787.00
TOTAL GENERAL FUND					301,787.00
TOTAL REVENUE					.00
TOTAL EXPENSE					301,787.00
GRAND TOTAL					301,787.00

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Information

Services

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0005 Management and Administration							
155 INFORMATION SYSTEMS							
11554105 510001 SALARIES	115,113.75	120,182.00	120,182.00	94,463.19	120,182.00	124,833.00	3.9%
11554405 534101 TELEP/EXP	54,619.81	60,000.00	60,000.00	53,592.29	60,000.00	65,000.00	8.3%
11554405 571300 IN/ST/MILG	134.50	150.00	150.00	.00	150.00	150.00	.0%
TOTAL INFORMATION SYSTEMS	169,868.06	180,332.00	180,332.00	148,055.48	180,332.00	189,983.00	5.4%
TOTAL Management and Adminis	169,868.06	180,332.00	180,332.00	148,055.48	180,332.00	189,983.00	5.4%
0095 Application Support							
155 INFORMATION SYSTEMS							
11554195 510001 SALARIES	161,670.57	166,722.00	166,722.00	130,861.35	166,722.00	171,089.00	2.6%
11554495 530216 CPT/SOFT/M	193,752.59	314,000.00	314,000.00	308,258.21	314,000.00	368,000.00	17.2%
11554495 530314 MUNIS/SPT	.00	5,000.00	5,000.00	4,200.00	5,000.00	5,000.00	.0%
11554495 531106 OTH/PROF/S	32,212.50	65,000.00	35,000.00	12,191.56	70,252.50	65,000.00	.0%
11554495 541124 SFT/SUPP	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
11554495 573301 SFT/UPGRD	5,514.21	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
11554495 573302 GIS EXP	12,400.00	15,000.00	15,000.00	11,800.00	15,000.00	15,000.00	.0%
TOTAL INFORMATION SYSTEMS	405,549.87	580,722.00	550,722.00	467,311.12	585,974.50	639,089.00	10.1%
TOTAL Application Support	405,549.87	580,722.00	550,722.00	467,311.12	585,974.50	639,089.00	10.1%
0110 Infrastructure							
155 INFORMATION SYSTEMS							
11554111 510001 SALARIES	125,706.89	131,244.00	131,244.00	103,480.72	131,244.00	136,343.00	3.9%
11554411 519101 TRAINING	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11554411 520001 M/C COMPUT	58,040.65	76,000.00	76,000.00	58,446.09	76,000.00	80,000.00	5.3%
11554411 521105 UTILITIES	7,650.00	17,500.00	17,500.00	5,474.58	21,534.40	16,000.00	-8.6%
11554411 523107 INTERNET	26,059.60	30,000.00	30,000.00	12,033.91	30,000.00	30,000.00	.0%
11554411 524135 EQUIP REPR	2,099.14	5,000.00	5,000.00	6,793.56	7,093.78	5,000.00	.0%
11554411 530315 SYS/SFT/MN	1,620.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
11554411 541114 COMP.SUPPL	30,169.50	5,000.00	35,000.00	2,739.32	5,000.00	5,000.00	.0%
TOTAL INFORMATION SYSTEMS	251,345.78	272,744.00	302,744.00	191,968.18	278,872.18	280,343.00	2.8%
TOTAL Infrastructure	251,345.78	272,744.00	302,744.00	191,968.18	278,872.18	280,343.00	2.8%
TOTAL GENERAL FUND	826,763.71	1,033,798.00	1,033,798.00	807,334.78	1,045,178.68	1,109,415.00	7.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	826,763.71	1,033,798.00	1,033,798.00	807,334.78	1,045,178.68	1,109,415.00	7.3%
GRAND TOTAL	826,763.71	1,033,798.00	1,033,798.00	807,334.78	1,045,178.68	1,109,415.00	7.3%

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0005	Management and Administration				
155	INFORMATION SYSTEMS				
11554105	510001 - SALARIES				124,833.00 *
		1.00	.00		124,833.00
	ROTHMAN SHAWN CHIEF INFORMATION OFFICER (2017)				
	TOTAL INFORMATION SYSTEMS				124,833.00
	TOTAL Management and Administration				124,833.00
0095	Application Support				
155	INFORMATION SYSTEMS				
11554195	510001 - SALARIES				171,089.00 *
		1.00	.00		88,995.00
	WALSH GARRETT GIS ADMINISTRATOR (2003)				
		1.00	.00		82,094.00
	NOWELL THOMAS SYSTEM ADM/MUNIS APP MGR (2106)				
	TOTAL INFORMATION SYSTEMS				171,089.00
	TOTAL Application Support				171,089.00
0110	Infrastructure				
155	INFORMATION SYSTEMS				
11554111	510001 - SALARIES				136,343.00 *
		1.00	.00		62,779.00
	STERN JONATHAN DESKTOP SUPPORT TECHNICIAN (3667)				
		1.00	.00		73,564.00
	NGUYEN VAN DESKTOP SUPPORT ENGINEER (3744)				
	TOTAL INFORMATION SYSTEMS				136,343.00
	TOTAL Infrastructure				136,343.00

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

TOTAL GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
				432,265.00	
TOTAL REVENUE					.00
TOTAL EXPENSE				432,265.00	
GRAND TOTAL				432,265.00	

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Town

Clerk

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TOWN OF WEYMOUTH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0170 Record Management								
161	TOWN CLERK							
11614117	510001 SALARIES	250,807.90	261,042.00	261,042.00	205,227.97	261,042.00	269,074.00	3.1%
11614417	527101 COPY/LEASE	2,632.44	2,640.00	2,640.00	2,632.44	2,640.00	2,640.00	.0%
11614417	530212 ADVERTISE	4,006.08	5,500.00	5,500.00	2,882.88	5,715.28	5,500.00	.0%
11614417	531120 DOG/RECORD	432.91	550.00	550.00	.00	550.00	550.00	.0%
11614417	570200 BY-LAW/BKS	4,025.59	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
11614417	573207 DUES/MEMBE	350.00	1,000.00	1,000.00	200.00	1,000.00	1,000.00	.0%
11614417	578100 UNCL/EXP	138.13	5,000.00	5,000.00	171.86	5,000.00	5,000.00	.0%
TOTAL TOWN CLERK		262,393.05	277,732.00	277,732.00	211,115.15	277,947.28	285,764.00	2.9%
TOTAL Record Management		262,393.05	277,732.00	277,732.00	211,115.15	277,947.28	285,764.00	2.9%
0185 Elections and Registrars								
161	TOWN CLERK							
11614118	510001 SALARIES	86,024.45	109,185.00	109,185.00	92,992.76	109,185.00	136,314.00	24.8%
11614218	513001 OVERTIME	1,902.79	5,000.00	5,000.00	5,756.82	6,000.00	6,000.00	20.0%
11614418	524121 VOTE BOOTH	.00	1,200.00	1,200.00	.00	1,200.00	1,000.00	-16.7%
11614418	527104 RENT/EXP	150.00	300.00	300.00	300.00	300.00	300.00	.0%
11614418	541111 ELECT/SUPP	10,205.48	18,100.00	18,100.00	15,910.30	18,100.00	25,000.00	38.1%
11614418	578103 MISC/EXP	1,395.26	10,000.00	10,000.00	1,732.30	10,000.00	10,000.00	.0%
11614418	578305 CENSUS	20,205.04	17,000.00	17,000.00	13,842.62	17,000.00	17,000.00	.0%
TOTAL TOWN CLERK		119,883.02	160,785.00	160,785.00	130,534.80	161,785.00	195,614.00	21.7%
TOTAL Elections and Registra		119,883.02	160,785.00	160,785.00	130,534.80	161,785.00	195,614.00	21.7%
TOTAL GENERAL FUND		382,276.07	438,517.00	438,517.00	341,649.95	439,732.28	481,378.00	9.8%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		382,276.07	438,517.00	438,517.00	341,649.95	439,732.28	481,378.00	9.8%
GRAND TOTAL		382,276.07	438,517.00	438,517.00	341,649.95	439,732.28	481,378.00	9.8%

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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 bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0170	Record Management				
161	TOWN CLERK				
11614117	510001 - SALARIES				269,074.00 *
	DEREE	1.00	.00		102,767.00
	KATHLEEN				
	TOWN CLERK (1527)	1.00	.00		48,487.00
	LEONARD				
	JANICE	1.00	.00		74,088.00
	PRINCIPAL CLERK (1727)				
	HULTIN	1.00	.00		43,732.00
	LEE				
	ASSISTANT TOWN CLERK (1793)				
	ARKI				
	CAROLYN				
	PRINCIPAL CLERK (3579)				
	TOTAL TOWN CLERK				269,074.00
	TOTAL Record Management				269,074.00
0185	Elections and Registrars				
161	TOWN CLERK				
11614118	510001 - SALARIES				136,314.00 *
	ROSE	1.00	.00		69,414.00
	CHRISTINE MARIE				
	ADMIN ASSISTAN-SEIU (1285)	1.00	3,000.00		3,000.00
	BOARD OF REGISTRARS	1.00	51,900.00		51,900.00
	ELECTION WORKERS	1.00	12,000.00		12,000.00
	SCHOOL CUSTODIANS				
	TOTAL TOWN CLERK				136,314.00
	TOTAL Elections and Registrars				136,314.00
	TOTAL GENERAL FUND				405,388.00
	TOTAL REVENUE				.00
	TOTAL EXPENSE				405,388.00

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
GRAND TOTAL					405,388.00

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Planning

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Development

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 TOWN OF WEYMOUTH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

 P 1
 bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0260 Planning								
175	PLANNING BOARD							
11754160	510001 SALARIES	429,302.00	470,427.00	470,427.00	378,314.99	470,427.00	491,092.00	4.4%
11754460	524116 COPY/MAINT	708.28	3,000.00	3,000.00	.00	3,588.25	3,000.00	.0%
11754460	530212 ADVERTISE	1,676.23	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
11754460	531101 PRINTING	161.05	1,300.00	1,300.00	.00	1,300.00	1,300.00	.0%
11754460	531106 OTH/PROF/S	300.00	300.00	300.00	.00	300.00	300.00	.0%
11754460	571300 IN/ST/MILG	831.67	1,000.00	1,000.00	535.94	1,302.92	1,000.00	.0%
11754460	573201 SUBSCRIPT	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
11754460	573202 ASS/DUES	842.00	1,300.00	1,300.00	653.00	1,300.00	1,300.00	.0%
11754460	573205 CONF/REGIS	125.00	800.00	800.00	178.00	800.00	800.00	.0%
	TOTAL PLANNING BOARD	433,946.23	482,127.00	482,127.00	379,681.93	483,018.17	502,792.00	4.3%
	TOTAL Planning	433,946.23	482,127.00	482,127.00	379,681.93	483,018.17	502,792.00	4.3%
0262 Planning Board								
175	PLANNING BOARD							
11754162	512100 REC/SECRTY	626.22	2,000.00	2,000.00	272.26	2,000.00	2,000.00	.0%
	TOTAL PLANNING BOARD	626.22	2,000.00	2,000.00	272.26	2,000.00	2,000.00	.0%
	TOTAL Planning Board	626.22	2,000.00	2,000.00	272.26	2,000.00	2,000.00	.0%
0263 Capital Planning Committee								
175	PLANNING BOARD							
11754163	510001 SALARIES	23,529.76	25,050.00	25,050.00	17,999.82	25,050.00	25,050.00	.0%
11754163	512100 REC/SECRTY	973.39	2,000.00	2,000.00	626.22	2,095.30	2,000.00	.0%
	TOTAL PLANNING BOARD	24,503.15	27,050.00	27,050.00	18,626.04	27,145.30	27,050.00	.0%
	TOTAL Capital Planning Commi	24,503.15	27,050.00	27,050.00	18,626.04	27,145.30	27,050.00	.0%
0264 Historic Commission								
175	PLANNING BOARD							
11754164	512100 REC/SECRTY	.00	1,000.00	1,000.00	108.91	1,000.00	1,000.00	.0%
11754464	541108 MISC/SUPP	1,166.60	2,000.00	2,000.00	.00	2,213.96	2,000.00	.0%
	TOTAL PLANNING BOARD	1,166.60	3,000.00	3,000.00	108.91	3,213.96	3,000.00	.0%
	TOTAL Historic Commission	1,166.60	3,000.00	3,000.00	108.91	3,213.96	3,000.00	.0%
0275 Conservation								
175	PLANNING BOARD							

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 3086dmcandrews

TOWN OF WEYMOUTH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
 bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
11754175	510001	SALARIES	125,463.54	128,666.00	128,666.00	100,837.04	128,666.00	129,431.00	.6%
TOTAL PLANNING BOARD			125,463.54	128,666.00	128,666.00	100,837.04	128,666.00	129,431.00	.6%
TOTAL Conservation			125,463.54	128,666.00	128,666.00	100,837.04	128,666.00	129,431.00	.6%
TOTAL GENERAL FUND			585,705.74	642,843.00	642,843.00	499,526.18	644,043.43	664,273.00	3.3%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			585,705.74	642,843.00	642,843.00	499,526.18	644,043.43	664,273.00	3.3%
GRAND TOTAL			585,705.74	642,843.00	642,843.00	499,526.18	644,043.43	664,273.00	3.3%

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

P 1
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0260	Planning				
175	PLANNING BOARD				
11754160	510001 - SALARIES				491,092.00 *
		1.00	.00		127,381.00
	LUONGO ROBERT DIRECTOR PLANNING (3040)	1.00	.00		99,572.00
	MACDONALD OWEN TRAFFIC ENGINEER (3496)	1.00	.00		86,585.00
	SCHNEIDER ERIC PRINCIPAL PLANNER (3582)	1.00	.00		27,292.00
	KUDCEY JANE HOUSING COORDINATOR (3731)	1.00	84,355.00		84,355.00
	MARSHALL KATE	1.00	57,207.00		57,207.00
	KENNEDY MONICA	1.00	8,700.00		8,700.00
	INTERN	1.00	.00		.00
	LEHRER JODY \$83,604 VIA CDBG, \$375 VIA CDBG				
	TOTAL PLANNING BOARD				491,092.00
	TOTAL Planning				491,092.00
0262	Planning Board				
175	PLANNING BOARD				
11754162	512100 - RECORDING SECRETARIES				2,000.00

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

P 2
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
TOTAL PLANNING BOARD					2,000.00
TOTAL Planning Board					2,000.00
0263 Capital Planning Committee					
175 PLANNING BOARD					
11754163 510001 - SALARIES					25,050.00 *
BOARD CHAIR STIPENDS		3.00	2,000.00		6,000.00
\$2K PER CHAIR					
PLANNING, BZA, CONSERVATION					
ALTERNATE BZA MEMBER STIPENDS		1.00	1,050.00		1,050.00
\$35 PER MEETING					
12.00			1,500.00		18,000.00
BOARD MEMBER STIPEND					
\$1,500 PER MEMBER					
PLANNING, BZA, CONSERVATION					
11754163 512100 - RECORDING SECRETARIES					2,000.00
TOTAL PLANNING BOARD					27,050.00
TOTAL Capital Planning Committee					27,050.00
0264 Historic Commission					
175 PLANNING BOARD					
11754164 512100 - RECORDING SECRETARIES					1,000.00
TOTAL PLANNING BOARD					1,000.00
TOTAL Historic Commission					1,000.00
0275 Conservation					
175 PLANNING BOARD					
11754175 510001 - SALARIES					129,431.00 *
SCHLOSS		1.00	.00		79,247.00
MARY ELLEN					
CONSERVATION ADMINISTRATOR (2109)		1.00	.00		50,184.00
FITZGERALD PATRICIA					
PRINCIPAL CLERK (3147)					

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
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TOTAL PLANNING BOARD				129,431.00	
TOTAL Conservation				129,431.00	
TOTAL GENERAL FUND				650,573.00	

TOTAL REVENUE					.00
TOTAL EXPENSE				650,573.00	
GRAND TOTAL				650,573.00	

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Asset

Mgt.

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0005 Management and Administration							
190 ASSET MANAGEMENT							
11904105 510001 SALARIES	219,033.09	237,159.00	237,159.00	192,318.73	237,159.00	365,823.00	54.3%
11904405 524111 EQUIP/MAIN	720.00	.00	.00	.00	.00	.00	.0%
11904405 524116 COPY/MAINT	276.18	40,000.00	40,000.00	40,000.00	40,000.00	20,000.00	-50.0%
11904405 530212 ADVERTISE	755.07	10,000.00	10,000.00	224.64	10,000.00	5,000.00	-50.0%
11904405 530216 CPT/SOFT/M	5,971.90	30,000.00	30,000.00	18,166.61	30,000.00	30,000.00	.0%
11904405 541106 OFF/SUPPLY	46,673.62	65,000.00	65,000.00	992.40	67,489.48	20,000.00	-69.2%
11904405 541112 BOOK/PUBLIC	128.50	.00	.00	.00	.00	.00	.0%
11904405 546202 MLSTX PRK/CON/MA	.00	.00	.00	.00	.00	225,000.00	.0%
11904405 573202 ASS/DUES	400.00	5,000.00	5,000.00	2,583.50	5,000.00	5,000.00	.0%
11904405 573205 CONF/REGIS	30.00	.00	.00	.00	.00	.00	.0%
11904405 578103 MISC/EXP	.00	1,500.00	1,500.00	94.86	1,500.00	1,500.00	.0%
TOTAL ASSET MANAGEMENT	273,988.36	388,659.00	388,659.00	254,380.74	391,148.48	672,323.00	73.0%
TOTAL Management and Adminis	273,988.36	388,659.00	388,659.00	254,380.74	391,148.48	672,323.00	73.0%
0605 Street Lighting							
190 ASSET MANAGEMENT							
11904465 521101 ELECTRIC	.00	.00	.00	.00	.00	300,000.00	.0%
TOTAL ASSET MANAGEMENT	.00	.00	.00	.00	.00	300,000.00	.0%
TOTAL Street Lighting	.00	.00	.00	.00	.00	300,000.00	.0%
TOTAL GENERAL FUND	273,988.36	388,659.00	388,659.00	254,380.74	391,148.48	972,323.00	150.2%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	273,988.36	388,659.00	388,659.00	254,380.74	391,148.48	972,323.00	150.2%
GRAND TOTAL	273,988.36	388,659.00	388,659.00	254,380.74	391,148.48	972,323.00	150.2%

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 1
 bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0005	Management and Administration				
190	ASSET MANAGEMENT				
11904105 510001 - SALARIES					365,823.00 *
		1.00	.00		48,515.00
O'CONNOR ROBERT ENERGY COORDINATOR (462)		1.00	.00		96,251.00
BARKER JOHN DEP DIR. OF CENTRAL MAINT (2006)		.75	.00		100,360.00
MACLEOD JOHN DIRECTOR OF ASSEST MGMT (3131)		1.00	.00		71,876.00
HOWE CHRISTINE PROGRAM MANAGER (3916)		1.00	48,821.00		48,821.00
PROCUREMENT					
TOTAL ASSET MANAGEMENT					365,823.00
TOTAL Management and Administration					365,823.00
TOTAL GENERAL FUND					365,823.00
TOTAL REVENUE					.00
TOTAL EXPENSE					365,823.00
GRAND TOTAL					365,823.00

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Town Building
Maintenance

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0880	Maintenance of Town Buildings								
199	ADMINISTRATIVE SERVICES								
11997180	510000	SALARIES	158,482.32	165,596.00	165,596.00	122,275.61	165,596.00	178,150.00	7.6%
11997180	513001	OVERTIME	702.97	1,000.00	1,000.00	15.22	1,000.00	1,000.00	.0%
11997380	519300	CLOTH/ALLO	600.00	750.00	750.00	.00	750.00	1,500.00	100.0%
11997480	521101	211 ELECTRIC	1,695.77	2,000.00	2,000.00	2,000.00	2,124.17	2,000.00	.0%
11997480	521101	212 ELECTRIC	48,326.08	50,000.00	50,000.00	73,826.60	55,104.73	50,000.00	.0%
11997480	521101	213 ELECTRIC	16,727.69	20,000.00	20,000.00	18,000.00	21,654.67	20,000.00	.0%
11997480	521101	214 ELECTRIC	5,371.34	8,000.00	8,000.00	6,300.00	10,234.05	8,000.00	.0%
11997480	521101	216 ELECTRIC	1,216.40	1,500.00	1,500.00	2,080.00	1,588.14	1,500.00	.0%
11997480	521101	219 ELECTRIC	190.19	750.00	750.00	500.00	765.99	750.00	.0%
11997480	521102	213 OIL HEAT	21,028.61	30,000.00	30,000.00	25,000.00	30,000.00	30,000.00	.0%
11997480	521102	219 OIL HEAT	.00	3,000.00	3,000.00	67.34	3,000.00	1,500.00	-50.0%
11997480	521103	211 GAS HEAT	4,532.97	4,000.00	4,000.00	4,000.00	4,632.76	4,000.00	.0%
11997480	521103	212 GAS HEAT	5,009.93	8,000.00	8,000.00	7,600.00	8,943.67	8,000.00	.0%
11997480	521103	213 GAS HEAT	321.64	800.00	800.00	360.00	835.64	800.00	.0%
11997480	521103	214 GAS HEAT	5,116.59	10,000.00	10,000.00	7,000.00	10,048.97	7,500.00	-25.0%
11997480	523101	211 WATER CHRG	158.82	500.00	500.00	400.00	741.18	500.00	.0%
11997480	523101	212 WATER CHRG	3,781.84	5,500.00	5,500.00	5,500.00	6,718.16	5,500.00	.0%
11997480	523101	213 WATER CHRG	2,174.36	3,000.00	3,000.00	3,000.00	4,000.00	3,000.00	.0%
11997480	523101	214 WATER CHRG	1,743.60	2,000.00	2,000.00	3,000.00	3,332.21	2,000.00	.0%
11997480	524019	211 ALARM SERV	.00	1,500.00	1,500.00	.00	2,000.00	1,000.00	-33.3%
11997480	524019	212 ALARM SERV	5,344.88	7,000.00	7,000.00	6,600.00	7,000.00	7,000.00	.0%
11997480	524019	213 ALARM SERV	3,324.00	3,800.00	3,800.00	3,700.00	3,800.00	3,800.00	.0%
11997480	524019	214 ALARM SERV	2,675.00	3,000.00	3,000.00	2,700.00	3,000.00	3,000.00	.0%
11997480	524019	219 ALARM SERV	.00	3,000.00	3,000.00	.00	3,000.00	1,000.00	-66.7%
11997480	524100	REP/MAINT	.00	.00	.00	229.00	.00	.00	.0%
11997480	524102	212 ELEV/MAINT	3,225.00	6,000.00	6,000.00	3,400.00	6,000.00	6,000.00	.0%
11997480	524102	213 ELEV/MAINT	1,075.00	2,000.00	2,000.00	1,100.00	2,000.00	2,000.00	.0%
11997480	524102	214 ELEV/MAINT	3,495.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11997480	524103	212 HEAT/AIR C	31,310.73	20,000.00	20,000.00	13,695.00	24,526.46	20,000.00	.0%
11997480	524103	213 HEAT/AIR C	5,432.23	5,000.00	5,000.00	3,868.00	5,724.29	5,000.00	.0%
11997480	524103	214 HEAT/AIR C	515.00	1,500.00	1,500.00	1,200.00	2,515.00	1,500.00	.0%
11997480	534101	211 TELEP/EXP	1,258.20	2,000.00	2,000.00	1,260.00	2,000.00	1,500.00	-25.0%
11997480	534101	212 TELEP/EXP	30,683.04	45,000.00	45,000.00	33,897.93	47,124.23	37,500.00	-16.7%
11997480	543101	BUILD/MAIN	801.31	.00	.00	578.00	.00	.00	.0%
11997480	543101	211 BUILD/MAIN	.00	10,000.00	10,000.00	5,235.50	10,000.00	10,000.00	.0%
11997480	543101	212 BUILD/MAIN	15,329.79	32,000.00	32,000.00	23,175.63	44,962.78	32,000.00	.0%
11997480	543101	213 BUILD/MAIN	27,965.02	10,000.00	10,000.00	11,985.81	10,559.82	10,000.00	.0%
11997480	543101	214 BUILD/MAIN	1,149.03	6,500.00	6,500.00	572.96	6,500.00	6,500.00	.0%
11997480	543101	219 BUILD/MAIN	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND				2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
11997480	545102	211	CUST/SUPPL	.00	500.00	500.00	.00	500.00	500.00	.0%
11997480	545102	212	CUST/SUPPL	2,948.44	3,500.00	3,500.00	4,240.50	3,805.32	3,500.00	.0%
11997480	545102	213	CUST/SUPPL	2,000.00	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	.0%
11997480	545102	214	CUST/SUPPL	700.00	1,000.00	1,000.00	700.00	1,000.00	1,000.00	.0%
11997480	571300		IN/ST/MILG	.00	750.00	750.00	.00	750.00	750.00	.0%
TOTAL ADMINISTRATIVE SERVICE				416,412.79	486,946.00	486,946.00	403,563.10	524,338.24	485,750.00	-.2%
TOTAL Maintenance of Town Bu				416,412.79	486,946.00	486,946.00	403,563.10	524,338.24	485,750.00	-.2%
TOTAL GENERAL FUND				416,412.79	486,946.00	486,946.00	403,563.10	524,338.24	485,750.00	-.2%
TOTAL REVENUE				.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE				416,412.79	486,946.00	486,946.00	403,563.10	524,338.24	485,750.00	-.2%
GRAND TOTAL				416,412.79	486,946.00	486,946.00	403,563.10	524,338.24	485,750.00	-.2%

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 1
 bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0880	Maintenance of Town Buildings				
199	ADMINISTRATIVE SERVICES				
11997180 510000 - SALARIES		1.00	.00		178,150.00 *
	HALLSEN ERIC SENIOR CUSTODIAL SUPERVISOR (3558)	1.00	.00		50,937.00
	KEEFE JOSEPH CUSTODIAN- TOWN HALL (3912)	1.00	40,036.00		44,338.00
	TARAVELLA THOMAS	1.00	42,839.00		40,036.00
	CURRY CHRISTOPHER				42,839.00
11997180 513001 - OVERTIME					1,000.00
11997380 519300 - CLOTHING ALLOWANCE					1,500.00
TOTAL ADMINISTRATIVE SERVICES					180,650.00
TOTAL Maintenance of Town Buildings					180,650.00
TOTAL GENERAL FUND					180,650.00
TOTAL REVENUE					.00
TOTAL EXPENSE					180,650.00
GRAND TOTAL					180,650.00

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0230 Benefits							
199 ADMINISTRATIVE SERVICES							
11996430 519101 TRAINING	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
11996430 519103 ED/REIMB	.00	5,000.00	5,000.00	.00	5,000.00	4,000.00	-20.0%
11996430 530201 DRUG TEST	900.00	2,250.00	2,250.00	1,080.00	2,510.00	2,250.00	.0%
11996430 530202 MED/EXAMS	75.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11996430 541112 BOOK/PUBLIC	.00	.00	.00	287.52	.00	.00	.0%
11996430 578315 WELLNESS	.00	.00	.00	.00	.00	1,000.00	.0%
11996430 585003 OFF/EQUIP	923.76	.00	.00	.00	.00	.00	.0%
TOTAL ADMINISTRATIVE SERVICE	1,898.76	9,250.00	9,250.00	2,367.52	9,510.00	9,250.00	.0%
TOTAL Benefits	1,898.76	9,250.00	9,250.00	2,367.52	9,510.00	9,250.00	.0%
0245 Personnel Administration							
199 ADMINISTRATIVE SERVICES							
11996145 510001 SALARIES	188,311.80	237,747.00	237,747.00	179,213.38	237,747.00	237,092.00	-.3%
11996445 519101 TRAINING	2,718.00	3,500.00	3,500.00	3,475.00	4,282.00	4,000.00	14.3%
11996445 530212 ADVERTISE	1,195.00	2,000.00	2,000.00	417.80	2,000.00	1,750.00	-12.5%
11996445 541112 BOOK/PUBLIC	.00	500.00	500.00	.00	500.00	500.00	.0%
11996445 571300 IN/ST/MILG	149.94	500.00	500.00	.00	500.00	500.00	.0%
11996445 573205 CONF/REGIS	1,334.00	1,500.00	1,500.00	40.00	1,500.00	1,500.00	.0%
11996445 573207 DUES/MEMBE	234.00	1,000.00	1,000.00	758.00	1,000.00	1,000.00	.0%
11996445 578103 MISC/EXP	1,756.74	2,000.00	2,000.00	1,886.13	2,000.00	2,000.00	.0%
11996445 578302 PLQ/AWARDS	.00	500.00	500.00	.00	500.00	.00	-100.0%
TOTAL ADMINISTRATIVE SERVICE	195,699.48	249,247.00	249,247.00	185,790.31	250,029.00	248,342.00	-.4%
TOTAL Personnel Administrati	195,699.48	249,247.00	249,247.00	185,790.31	250,029.00	248,342.00	-.4%
TOTAL GENERAL FUND	197,598.24	258,497.00	258,497.00	188,157.83	259,539.00	257,592.00	-.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	197,598.24	258,497.00	258,497.00	188,157.83	259,539.00	257,592.00	-.4%
GRAND TOTAL	197,598.24	258,497.00	258,497.00	188,157.83	259,539.00	257,592.00	-.4%

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 1
 bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
TOTAL ADMINISTRATIVE SERVICES					.00
TOTAL Benefits					.00
0245 Personnel Administration					
199 ADMINISTRATIVE SERVICES					
11996145 510001 - SALARIES		1.00	.00	237,092.00 *	102,392.00
LACROIX CAROLINE ROSE DIRECTOR OF HUMAN RESOURCES (1291)		1.00	.00	65,200.00	
COYNE LISA HR GENERALIST (3050)		1.00	.00	69,500.00	
MCDONOUGH SUSAN HR GENERALIST (3242)					
TOTAL ADMINISTRATIVE SERVICES				237,092.00	
TOTAL Personnel Administration				237,092.00	
TOTAL GENERAL FUND				237,092.00	
TOTAL REVENUE				.00	
TOTAL EXPENSE				237,092.00	
GRAND TOTAL				237,092.00	

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0005 Management and Administration							
310 POLICE DEPARTMENT							
13104105 510001 SALARIES	818,576.76	851,441.00	851,441.00	671,739.77	851,441.00	942,562.00	10.7%
13104205 513001 OVERTIME	3,825.68	5,000.00	5,000.00	4,417.06	5,000.00	5,000.00	.0%
13104305 519300 CLOTH/ALLO	3,350.00	9,250.00	9,250.00	3,800.00	9,250.00	9,250.00	.0%
13104405 530202 MED/EXAMS	2,016.00	7,500.00	7,500.00	1,800.00	7,500.00	6,500.00	-13.3%
13104405 531102 LAUNDRY SE	3,500.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	.0%
13104405 541110 BOOK/PUBLIC	2,226.74	2,500.00	2,500.00	595.00	2,500.00	2,500.00	.0%
13104405 558701 TRAIN/AMMO	23,891.66	17,000.00	17,000.00	11,971.75	17,000.00	17,000.00	.0%
13104405 558702 TRAIN/EQUI	21,024.57	31,300.00	31,300.00	32,308.17	31,300.00	31,300.00	.0%
13104405 573202 ASS/DUES	3,893.00	5,400.00	5,400.00	7,415.00	5,400.00	5,400.00	.0%
13104405 578103 MISC/EXP	38,550.01	70,000.00	70,000.00	17,748.62	71,952.32	70,000.00	.0%
13104405 578108 EXAMS	.00	10,000.00	10,000.00	5,900.00	10,000.00	10,000.00	.0%
TOTAL POLICE DEPARTMENT	920,854.42	1,013,341.00	1,013,341.00	761,645.37	1,015,293.32	1,103,462.00	8.9%
TOTAL Management and Adminis	920,854.42	1,013,341.00	1,013,341.00	761,645.37	1,015,293.32	1,103,462.00	8.9%
0320 Uniform Patrol							
310 POLICE DEPARTMENT							
13104120 510001 SALARIES	5,525,678.33	6,248,155.00	6,248,155.00	4,500,875.76	6,248,155.00	6,543,817.00	4.7%
13104220 513001 OVERTIME	621,109.78	675,000.00	675,000.00	714,446.14	675,000.00	675,000.00	.0%
13104220 513006 O/T TRAING	96,939.37	70,000.00	70,000.00	66,953.93	70,000.00	70,000.00	.0%
13104320 519300 CLOTH/ALLO	49,395.00	59,780.00	59,780.00	54,539.58	59,780.00	59,780.00	.0%
13104420 531102 LAUNDRY SE	40,224.99	47,900.00	47,900.00	47,805.77	47,900.00	47,900.00	.0%
13104420 558301 CANINE EX	10,765.59	10,375.00	10,375.00	6,649.00	10,375.00	10,375.00	.0%
13104420 558500 OPERAT/SUP	9,617.28	22,500.00	22,500.00	4,416.32	22,668.98	22,500.00	.0%
TOTAL POLICE DEPARTMENT	6,353,730.34	7,133,710.00	7,133,710.00	5,395,686.50	7,133,878.98	7,429,372.00	4.1%
TOTAL Uniform Patrol	6,353,730.34	7,133,710.00	7,133,710.00	5,395,686.50	7,133,878.98	7,429,372.00	4.1%
0335 Traffic							
310 POLICE DEPARTMENT							
13104135 510001 SALARIES	783,275.03	898,649.00	898,649.00	673,161.27	898,649.00	909,111.00	1.2%
13104235 513001 OVERTIME	20,213.55	20,000.00	20,000.00	21,240.88	20,000.00	20,000.00	.0%
13104235 513006 O/T TRAING	4,912.50	7,500.00	7,500.00	3,412.40	7,500.00	7,500.00	.0%
13104335 519300 CLOTH/ALLO	6,350.00	7,500.00	7,500.00	11,052.75	7,500.00	7,500.00	.0%
13104435 524120 TRFC/SIGNL	10,988.72	22,000.00	22,000.00	15,130.60	22,491.45	20,000.00	-9.1%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
13104435 531102 LAUNDRY SE	6,000.00	6,450.00	6,450.00	5,750.00	6,450.00	6,450.00	.0%
13104435 541001 GAS/EXP	1,253.52	2,600.00	2,600.00	1,045.40	2,647.88	2,600.00	.0%
TOTAL POLICE DEPARTMENT	832,993.32	964,699.00	964,699.00	730,793.30	965,238.33	973,161.00	.9%
TOTAL Traffic	832,993.32	964,699.00	964,699.00	730,793.30	965,238.33	973,161.00	.9%

0350 Investigations

310 POLICE DEPARTMENT							
13104150 510001 SALARIES	1,985,463.06	2,094,357.00	2,094,357.00	1,667,604.90	2,094,357.00	2,148,480.00	2.6%
13104250 513001 OVERTIME	118,534.31	115,000.00	115,000.00	101,725.50	115,000.00	115,000.00	.0%
13104250 513006 O/T TRAINING	1,259.99	2,500.00	2,500.00	987.77	2,500.00	2,500.00	.0%
13104350 519300 CLOTH/ALLO	13,650.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	.0%
13104450 531102 LAUNDRY SE	13,000.00	13,350.00	13,350.00	13,350.00	13,350.00	13,350.00	.0%
13104450 558500 OPERAT/SUP	3,369.64	4,000.00	4,000.00	3,836.70	4,000.00	4,000.00	.0%
13104450 558702 TRAIN/EQUI	9,040.50	6,000.00	6,000.00	3,458.85	6,000.00	6,000.00	.0%
TOTAL POLICE DEPARTMENT	2,144,317.50	2,249,757.00	2,249,757.00	1,805,513.72	2,249,757.00	2,303,880.00	2.4%
TOTAL Investigations	2,144,317.50	2,249,757.00	2,249,757.00	1,805,513.72	2,249,757.00	2,303,880.00	2.4%

0365 Technical Support

310 POLICE DEPARTMENT							
13104165 510001 SALARIES	666,450.03	953,491.00	953,491.00	666,590.83	953,491.00	1,000,355.00	4.9%
13104265 513001 OVERTIME	639.51	2,500.00	2,500.00	502.97	2,500.00	2,500.00	.0%
13104265 513006 O/T TRAINING	63,000.64	37,500.00	37,500.00	4,360.31	37,500.00	37,500.00	.0%
13104265 513007 O/T DISP	82,199.28	70,000.00	70,000.00	125,163.32	70,000.00	70,000.00	.0%
13104365 519300 CLOTH/ALLO	3,931.07	6,750.00	6,750.00	6,300.00	6,750.00	6,750.00	.0%
13104465 521101 ELECTRIC	89,648.81	70,000.00	70,000.00	91,201.62	80,100.77	70,000.00	.0%
13104465 521103 GAS HEAT	18,805.79	31,500.00	31,500.00	31,500.00	31,616.64	30,000.00	-4.8%
13104465 523101 WATER CHRG	7,463.04	7,250.00	7,250.00	7,250.00	10,536.96	7,250.00	.0%
13104465 524110 RADIO REPA	37,500.00	37,500.00	37,500.00	29,863.01	37,500.00	40,000.00	6.7%
13104465 530216 CPT/SOFT/M	98,934.32	90,000.00	90,000.00	79,763.12	90,302.40	90,000.00	.0%
13104465 531101 PRINTING	1,325.45	1,500.00	1,500.00	671.91	1,500.00	1,500.00	.0%
13104465 534101 TELEP/EXP	3,412.56	8,200.00	8,200.00	3,782.17	8,530.43	7,500.00	-8.5%
TOTAL POLICE DEPARTMENT	1,073,310.50	1,316,191.00	1,316,191.00	1,046,949.26	1,330,328.20	1,363,355.00	3.6%
TOTAL Technical Support	1,073,310.50	1,316,191.00	1,316,191.00	1,046,949.26	1,330,328.20	1,363,355.00	3.6%

0380 Animal Control

310 POLICE DEPARTMENT							
13104180 510001 SALARIES	80,527.52	83,787.00	83,787.00	65,474.01	83,787.00	86,794.00	3.6%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
13104380	519300	CLOTH/ALLO	689.42	1,000.00	1,000.00	644.43	1,000.00	1,000.00	.0%
13104480	519101	TRAINING	200.00	1,000.00	1,000.00	925.00	1,000.00	1,000.00	.0%
13104480	521101	ELECTRIC	534.97	800.00	800.00	800.00	800.00	800.00	.0%
13104480	531101	PRINTING	385.09	500.00	500.00	195.88	500.00	500.00	.0%
13104480	534101	TELEP/EXP	.00	500.00	500.00	.00	500.00	.00	-100.0%
13104480	535103	EMERG/CARE	1,392.91	1,500.00	1,500.00	206.64	1,500.00	1,500.00	.0%
13104480	570500	SUPP/MATRL	4,300.06	9,000.00	9,000.00	635.01	9,000.00	9,000.00	.0%
TOTAL POLICE DEPARTMENT			88,029.97	98,087.00	98,087.00	68,880.97	98,087.00	100,594.00	2.6%
TOTAL Animal Control			88,029.97	98,087.00	98,087.00	68,880.97	98,087.00	100,594.00	2.6%
0395	Harbor Patrol								
310	POLICE DEPARTMENT								
13104195	510001	SALARIES	100,962.70	116,306.00	116,306.00	75,679.80	116,306.00	128,609.00	10.6%
13104395	519300	CLOTH/ALLO	683.26	2,230.00	2,230.00	1,813.95	2,230.00	2,230.00	.0%
13104495	519101	TRAINING	300.00	750.00	750.00	800.00	750.00	750.00	.0%
13104495	521101	ELECTRIC	535.31	1,000.00	1,000.00	1,000.00	1,070.46	750.00	-25.0%
13104495	531101	PRINTING	1,779.64	2,000.00	2,000.00	2,115.74	2,000.00	2,000.00	.0%
13104495	531104	BOAT/STORE	.00	500.00	500.00	.00	500.00	500.00	.0%
13104495	534101	TELEP/EXP	.00	1,500.00	1,500.00	.00	1,500.00	.00	-100.0%
13104495	541001	GAS/EXP	3,502.84	7,500.00	7,500.00	2,754.06	7,500.00	7,500.00	.0%
13104495	558500	OPERAT/SUP	.00	600.00	600.00	.00	600.00	600.00	.0%
13104495	578306	MAINTENANC	8,602.58	9,000.00	9,000.00	7,360.94	12,291.48	9,000.00	.0%
TOTAL POLICE DEPARTMENT			116,366.33	141,386.00	141,386.00	91,524.49	144,747.94	151,939.00	7.5%
TOTAL Harbor Patrol			116,366.33	141,386.00	141,386.00	91,524.49	144,747.94	151,939.00	7.5%
TOTAL GENERAL FUND			11,529,602.38	12,917,171.00	12,917,171.00	9,900,993.61	12,937,330.77	13,425,763.00	3.9%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			11,529,602.38	12,917,171.00	12,917,171.00	9,900,993.61	12,937,330.77	13,425,763.00	3.9%
GRAND TOTAL			11,529,602.38	12,917,171.00	12,917,171.00	9,900,993.61	12,937,330.77	13,425,763.00	3.9%

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

P 1
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0005	Management and Administration				
310	POLICE DEPARTMENT				
13104105 510001 - SALARIES		1.00	.00	942,562.00 *	173,009.00
CONCANNON JOHN EXECUTIVE OFFICER (123)		1.00	.00	91,213.00	
O'CONNOR WENDY POLICE OFFICER - P2A (178)		1.00	.00	189,138.00	
GRIMES RICHARD POLICE CHIEF (147)		1.00	.00	107,585.00	
SPARDA CHRIS POLICE OFFICER - P2A (192)		1.00	.00	68,058.00	
COLERAN PATRICIA POLICE ADMINISTRATIVE ASSIST (1361)		1.00	.00	46,698.00	
CLAWSON JOHN AUTO ATTENDENT/MAINTENANCE (3907)		1.00	75,870.00	75,870.00	
RETIREMENT PAYOUTS Executive Officer (8/2019) Chief of Police (12/2019)		1.00	.00	190,991.00	
COMPERCHIO JOSEPH POLICE CAPTAIN (870)					
TOTAL POLICE DEPARTMENT				942,562.00	
TOTAL Management and Administration				942,562.00	
0320	Uniform Patrol				
310	POLICE DEPARTMENT				
13104120 510001 - SALARIES		1.00	.00	6,543,817.00 *	105,183.00
FIDROCKI WILLIAM					

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
POLICE OFFICER - P2A (1486)		1.00	.00	158,772.00	
FARRELL THOMAS POLICE LIEUTENANT (137)		1.00	.00	82,019.00	
LARKIN DAWN POLICE OFFICER - P2A (1515)		1.00	.00	128,160.00	
HAYFORD GREG POLICE SERGEANT (151)		1.00	.00	85,800.00	
HANCOCK EDWARD POLICE OFFICER - P2A (1518)		1.00	.00	97,488.00	
SHALNO STEVEN POLICE OFFICER 1 (1631)		1.00	.00	118,188.00	
CLARK THOMAS POLICE SERGEANT (1202)		1.00	.00	92,645.00	
GOSLIN STEPHEN POLICE OFFICER 1 (1632)		1.00	.00	144,084.00	
ABBADESSA RICHARD POLICE LIEUTENANT (1286)		1.00	.00	98,125.00	
FLANAGAN JAMES POLICE OFFICER - P2A (1805)		1.00	.00	149,239.00	
WINER ROBERT POLICE LIEUTENANT (1293)		1.00	.00	87,354.00	
FAVREAU JOSEPH POLICE OFFICER 1 (1844)		1.00	.00	144,108.00	
BURKE JOHN POLICE LIEUTENANT (1352)		1.00	.00	84,794.00	
MURRAY SEAN POLICE OFFICER 1 (1847)					

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

P 3
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2020	MAYOR
JENKINS TIMOTHY POLICE OFFICER 1 (2099)	1.00	.00	90,294.00	
GREELEY THOMAS POLICE LIEUTENANT (1718)	1.00	.00	149,519.00	
MURPHY STEPHEN POLICE OFFICER - P2A (2161)	1.00	.00	104,943.00	
CAREY PAUL POLICE LIEUTENANT (1936)	1.00	.00	135,770.00	
BARRY JAMES POLICE LIEUTENANT (1966)	1.00	.00	149,439.00	
MURPHY SEAN POLICE OFFICER - P2A (2163)	1.00	.00	104,943.00	
METCALF ERINE POLICE LIEUTENANT (2076)	1.00	.00	149,359.00	
GILLEN MARK POLICE OFFICER 1 (2174)	1.00	.00	76,072.00	
MALLOY KEVIN POLICE SERGEANT (2160)	1.00	.00	118,317.00	
POMPEO JENNIFER POLICE OFFICER - P2A (3251)	1.00	.00	97,765.00	
ST. CROIX JAMES POLICE SERGEANT (3004)	1.00	.00	116,693.00	
STEVERMAN REGEN POLICE OFFICER 1 (3275)	1.00	.00	78,336.00	
SYMES MICHAEL POLICE SERGEANT (3155)	1.00	.00	118,237.00	
	1.00	.00	124,900.00	

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
SIRIGNANO MARK POLICE SERGEANT (3246)		1.00	.00		90,533.00
HAMACHER RYAN POLICE OFFICER - P2A (3278)		1.00	.00		85,407.00
O'BRIEN EDWARD POLICE OFFICER - P2A (3327)		1.00	.00		124,900.00
MORSE BRIAN POLICE SERGEANT (3247)		1.00	.00		87,068.00
LEVY DEAN POLICE OFFICER - P2A (3341)		1.00	.00		80,812.00
HUBBARD TIMOTHY POLICE OFFICER 1 (3343)		1.00	.00		82,609.00
HOLBROOK DEREK POLICE OFFICER 1 (3388)		1.00	.00		86,878.00
SGAMBATO JOSEPH POLICE OFFICER 1 (3389)		1.00	.00		69,925.00
FLIPP LINDSAY POLICE OFFICER 1 (3398)		1.00	.00		75,177.00
COLOMBO FERNANDO POLICE OFFICER 1 (3453)		1.00	.00		81,494.00
DEMORAT STEPHEN POLICE OFFICER 1 (3455)		1.00	.00		69,925.00
TORINO PAUL POLICE OFFICER 1 (3488)		1.00	.00		85,212.00
ALDOUPOLIS JAMES POLICE OFFICER 1 (3540)		1.00	.00		78,336.00
DANGELO					

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
CHRISTOPHER POLICE OFFICER 1 (3541)		1.00	.00		75,177.00
CHAPPELL JUSTIN POLICE OFFICER 1 (3561)		1.00	.00		79,997.00
MOIDEEN MANISH POLICE OFFICER 1 (3562)		1.00	.00		81,494.00
WALSH RYAN POLICE OFFICER 1 (3563)		1.00	.00		75,177.00
HEALY BRYAN POLICE OFFICER 1 (3656)		1.00	.00		81,494.00
HUBBARD JOHN POLICE OFFICER 1 (3658)		1.00	.00		97,312.00
MURPHY KENNETH POLICE OFFICER - P2A (3661)		1.00	.00		79,389.00
MALONO STEPHEN POLICE OFFICER 1 (3668)		1.00	.00		81,494.00
MALVESTI MICHAEL POLICE OFFICER 1 (3670)		1.00	.00		90,533.00
OWINGS MATTHEW POLICE OFFICER - P2A (3723)		1.00	.00		75,177.00
BURGA JOSE POLICE OFFICER 1 (3743)		1.00	.00		75,177.00
MULLIN JAMES POLICE OFFICER 1 (3762)		1.00	.00		75,177.00
RUSSELL JEREMY POLICE OFFICER 1 (3763)		1.00	.00		75,177.00
CRISAFULLI JOHN					

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
POLICE OFFICER 1 (3765)		1.00	.00		101,078.00
CAVICCHI RYAN					
POLICE OFFICER - P2A (3831)		1.00	.00		81,494.00
NORTON BRIAN					
POLICE OFFICER 1 (3832)		1.00	.00		77,958.00
MASCIOVECCHIO MICHAEL					
POLICE OFFICER 1 (3838)		1.00	.00		77,958.00
GOLBRANSON STEVEN					
POLICE OFFICER 1 (3841)		1.00	.00		77,958.00
DONAHUE MARK					
POLICE OFFICER 1 (3866)		1.00	.00		74,799.00
STEWART PATRICK					
POLICE OFFICER 1 (3911)		1.00	74,435.00		74,435.00
MCQUINN, BRIAN (3934)		1.00	74,435.00		74,435.00
NARDONE, JOSEPH (3937)		1.00	74,435.00		74,435.00
TOWER, PAUL (3935)		1.00	78,647.00		78,647.00
WATKINS, PATRICK (3936)		1.00	40,000.00		40,000.00
OUT OF GRADE PAYMENTS		1.00	50,000.00		50,000.00
POSSIBLE RETIREMENT PAYOUTS		1.00	.00		180,153.00
PHILLIPS DAVID					
POLICE CAPTAIN (1200)		1.00	74,435.00		74,435.00
NEW		1.00	74,435.00		74,435.00
NEW					

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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 bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
TOTAL POLICE DEPARTMENT					6,543,817.00
TOTAL Uniform Patrol					6,543,817.00
0335 Traffic					
310 POLICE DEPARTMENT					
13104135 510001 - SALARIES					909,111.00 *
TUTTY		1.00	.00		52,931.00
JILL					
POLICE PRINCIPAL CLERK (2032)					
O'ROURKE		1.00	.00		91,173.00
JOHN					
POLICE OFFICER - P2A (180)					
FOGARTY		1.00	.00		116,733.00
BRENDAN					
POLICE SERGEANT (2175)					
SCHRAUT		1.00	.00		95,683.00
ERIC					
POLICE OFFICER - P2A (1294)					
CANNY		1.00	.00		95,603.00
DAVID					
POLICE OFFICER - P2A (1516)					
KING		1.00	.00		87,384.00
DARREN					
POLICE OFFICER - P2A (3156)					
SANCHEZ		1.00	.00		76,501.00
KENNY					
POLICE OFFICER - P2A (3326)					
YAKUBIAN		1.00	.00		89,777.00
EDWARD					
POLICE OFFICER - P2A (3454)					
MARINI		1.00	.00		82,248.00
NICOLAS					
POLICE OFFICER - P2A (3542)					
EGAN		1.00	.00		101,078.00
MICHAEL					
POLICE OFFICER - P2A (3865)					
POSSIBLE RETIREMENT PAYOUT		1.00	20,000.00		20,000.00

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
TOTAL POLICE DEPARTMENT					909,111.00
TOTAL Traffic					909,111.00
0350	Investigations				
310	POLICE DEPARTMENT				
13104150 510001 - SALARIES					
		1.00	.00	2,148,480.00 *	53,306.00
HALL PATRICIA POLICE PRINCIPAL CLERK (1359)		1.00	.00	107,625.00	
HARRINGTON SCOTT POLICE OFFICER - P2A (152)		1.00	.00	158,972.00	
CASEY PAUL POLICE LIEUTENANT (118)		1.00	.00	107,545.00	
KUPSC STEVEN POLICE OFFICER - P2A (159)		1.00	.00	180,153.00	
FULLER RICHARD POLICE CAPTAIN (1201)		1.00	.00	125,300.00	
REGAN ROBERT POLICE SERGEANT (1633)		1.00	.00	116,013.00	
GERVASI ROBERT POLICE OFFICER - P2A (871)		1.00	.00	149,519.00	
PERCHARD JOHN POLICE LIEUTENANT (1742)		1.00	.00	113,694.00	
WEST ROBERT POLICE OFFICER - P2A (1058)		1.00	.00	124,900.00	
SACCOACH SCOTT POLICE SERGEANT (3244)		1.00	.00	111,496.00	
WILLIAMS EDWARD POLICE OFFICER - P2A (1295)					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2020	MAYOR
	1.00	.00		109,338.00
BRENNAN MICHAEL POLICE OFFICER - P2A (1519)	1.00	.00		105,103.00
CHASE EDWARD POLICE OFFICER - P2A (1740)	1.00	.00		93,433.00
CAPPELLO JASON POLICE OFFICER - P2A (1846)	1.00	.00		85,680.00
BROWNING TIMOTHY POLICE OFFICER - P2A (1848)	1.00	.00		101,186.00
ANDERSON THOMAS POLICE OFFICER - P2A (1937)	1.00	.00		93,273.00
SULLIVAN ROBERT POLICE OFFICER - P2A (3003)	1.00	.00		100,866.00
GALVIN JR. DAVID POLICE OFFICER - P2A (3245)	1.00	.00		101,078.00
DONNELLY PAUL POLICE OFFICER - P2A (3276)	1.00	10,000.00		10,000.00
POSSIBLE RETIREMENT PAYOUT				

TOTAL POLICE DEPARTMENT	2,148,480.00
TOTAL Investigations	2,148,480.00

0365 Technical Support

310 POLICE DEPARTMENT

13104165 510001 - SALARIES

1.00	.00	1,000,355.00 *
		49,019.00

SAYERS
TRACY
POLICE PRINCIPAL CLERK (3354)

1.00	.00	77,245.00
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WILHELM
HEATHER
POLICE DISPATCHER (1689)

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TOWN OF WEYMOUTH
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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2020	MAYOR
	1.00	.00		49,019.00
GERBRANDS DENISE POLICE PRINCIPAL CLERK (3360)	1.00	.00		75,803.00
HART KRISTEN POLICE DISPATCHER (3140)	1.00	.00		73,121.00
MCAULIFFE THERESA POLICE DISPATCHER (3287)	1.00	.00		64,882.00
KENNEDY THOMAS JR POLICE DISPATCHER (3401)	1.00	.00		62,511.00
PULEO ROBERT POLICE DISPATCHER (3767)	1.00	.00		62,511.00
GERRIOR KRISTINA POLICE DISPATCHER (3768)	1.00	.00		62,511.00
FLORES DEANA POLICE DISPATCHER (3774)	1.00	.00		61,039.00
MONDEAU KIM POLICE DISPATCHER (3869)	1.00	.00		61,039.00
REEVES JESSICA POLICE DISPATCHER (3900)	1.00	.00		61,039.00
KANE ANN MARIE POLICE DISPATCHER (3903)	1.00	56,872.00		56,872.00
DODGE, JACOB (3938) POLICE DISPATCHER	1.00	56,872.00		56,872.00
VACANCY#1 POLICE DISPATCHER POLI	1.00	56,872.00		56,872.00
VACANCY#2 POLICE DISPATCHER POLI	1.00	15,000.00		15,000.00
COLLETTI				

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2020	MAYOR
ADRIENNE	1.00	15,000.00		15,000.00
SPEER TERESA	1.00	15,000.00		15,000.00
DAVENPORT KATIE	1.00	7,500.00		7,500.00
MARCELLA ELIZABETH	1.00	7,500.00		7,500.00
REARDON JEANNE	1.00	10,000.00		10,000.00
POSSIBLE RETIREMENT PAYOUT				

1,000,355.00
1,000,355.00

TOTAL POLICE DEPARTMENT
TOTAL Technical Support

0380 Animal Control

310 POLICE DEPARTMENT

13104180 510001 - SALARIES

1.00 .00 86,794.00 *
86,794.00

PARKER
MICHAEL
POLICE DOG OFFICER (1479)

TOTAL POLICE DEPARTMENT
TOTAL Animal Control

86,794.00
86,794.00

0395 Harbor Patrol

310 POLICE DEPARTMENT

13104195 510001 - SALARIES

1.00 .00 128,609.00 *
84,993.00

MILONE
PAUL
POLICE HARBORMASTER (1025)

1.00 6,497.00 6,497.00

RUPPRECHT
ROBERT

1.00 6,497.00 6,497.00

DESCHENES
STEPHEN

1.00 6,497.00 6,497.00

MCLAUGHLIN

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
JOHN		1.00	6,497.00		6,497.00
ROUTHIER TIMOTHY		1.00	4,724.00		4,724.00
COWDEN JOHN		1.00	4,724.00		4,724.00
SCAMMELL THOMAS		1.00	4,724.00		4,724.00
NASH RAYMOND		1.00	3,456.00		3,456.00
NASH RAYMOND					

TOTAL POLICE DEPARTMENT					128,609.00
TOTAL Harbor Patrol					128,609.00
TOTAL GENERAL FUND					11,759,728.00

TOTAL REVENUE					.00
TOTAL EXPENSE					11,759,728.00
GRAND TOTAL					11,759,728.00

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FIRE

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND

2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
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0005 Management and Administration

320	FIRE DEPARTMENT							
13204105	510001 SALARIES	251,914.54	268,875.00	268,875.00	211,699.75	268,875.00	274,784.00	2.2%
13204305	519300 CLOTH/ALLO	1,521.33	1,500.00	1,500.00	959.49	1,500.60	.00	-100.0%
13204405	534101 TELEP/EXP	5,547.08	2,500.00	2,500.00	2,879.28	3,192.92	4,000.00	60.0%
13204405	541106 OFF/SUPPLY	2,555.18	2,750.00	2,750.00	1,364.99	2,840.22	2,750.00	.0%
13204405	541112 BOOK/PUBLIC	1,363.00	750.00	750.00	1,341.94	750.00	750.00	.0%
13204405	573205 CONF/REGIS	828.51	750.00	750.00	1,052.38	750.00	750.00	.0%
13204405	573207 DUES/MEMBE	7,889.50	8,000.00	8,000.00	4,962.00	8,000.00	8,000.00	.0%
TOTAL FIRE DEPARTMENT		271,619.14	285,125.00	285,125.00	224,259.83	285,908.74	291,034.00	2.1%
TOTAL Management and Adminis		271,619.14	285,125.00	285,125.00	224,259.83	285,908.74	291,034.00	2.1%

0410 Fire Suppression and Rescue

320	FIRE DEPARTMENT							
13204110	510001 SALARIES	6,878,897.66	7,341,607.00	7,341,607.00	5,543,129.61	7,341,607.00	7,523,829.00	2.5%
13204210	513001 OVERTIME	543,828.46	625,000.00	625,000.00	407,675.88	625,000.00	625,000.00	.0%
13204310	519300 CLOTH/ALLO	50,288.55	58,125.00	58,125.00	26,857.00	58,340.30	62,175.00	7.0%
13204410	519103 ED/REIMB	17,454.44	35,000.00	35,000.00	32,413.93	37,137.67	35,000.00	.0%
13204410	530202 MED/EXAMS	4,610.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	.0%
13204410	585201 FIRE/EQUIP	104,519.30	50,000.00	50,000.00	30,079.00	50,916.92	50,000.00	.0%
TOTAL FIRE DEPARTMENT		7,599,598.41	8,115,732.00	8,115,732.00	6,040,155.42	8,119,001.89	8,302,004.00	2.3%
TOTAL Fire Suppression and R		7,599,598.41	8,115,732.00	8,115,732.00	6,040,155.42	8,119,001.89	8,302,004.00	2.3%

0425 Prevention

320	FIRE DEPARTMENT							
13204125	510001 SALARIES	156,062.90	190,001.00	190,001.00	172,497.66	190,001.00	194,254.00	2.2%
13204225	513001 OVERTIME	16,141.04	.00	.00	.00	.00	.00	.0%
13204325	519300 CLOTH/ALLO	627.63	.00	.00	.00	1.25	.00	.0%
TOTAL FIRE DEPARTMENT		172,831.57	190,001.00	190,001.00	172,497.66	190,002.25	194,254.00	2.2%
TOTAL Prevention		172,831.57	190,001.00	190,001.00	172,497.66	190,002.25	194,254.00	2.2%

0440 Training

320	FIRE DEPARTMENT							
13204140	510001 SALARIES	173,175.67	220,113.00	220,113.00	187,411.88	220,113.00	221,734.00	.7%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
13204240 513001 OVERTIME	5,198.32	.00	.00	.00	.00	.00	.0%
13204340 519300 CLOTH/ALLO	605.98	.00	.00	.00	.00	.00	.0%
13204440 519101 TRAINING	19,540.49	30,000.00	30,000.00	11,936.28	30,000.00	30,000.00	.0%
TOTAL FIRE DEPARTMENT	198,520.46	250,113.00	250,113.00	199,348.16	250,113.00	251,734.00	.6%
TOTAL Training	198,520.46	250,113.00	250,113.00	199,348.16	250,113.00	251,734.00	.6%

0455 Vehicle and Building Maintenance

320 FIRE DEPARTMENT							
13204451 521101 ELECTRIC	11,070.46	13,000.00	13,000.00	13,000.00	14,054.54	13,000.00	.0%
13204451 521103 GAS HEAT	6,166.30	9,500.00	9,500.00	9,500.00	9,958.70	8,500.00	-10.5%
13204451 523101 WATER CHR	2,830.38	3,000.00	3,000.00	3,000.00	3,169.62	3,000.00	.0%
13204451 524103 HEAT/AIR C	3,142.05	1,500.00	1,500.00	1,850.94	1,500.00	1,500.00	.0%
13204451 524112 VEH/MINT	909.38	5,000.00	5,000.00	781.98	5,000.00	5,000.00	.0%
13204451 534101 TELEP/EXP	793.44	1,000.00	1,000.00	1,000.00	1,081.56	1,000.00	.0%
13204451 543101 BUILD/MAIN	11,591.10	3,000.00	3,000.00	4,548.50	3,000.00	3,000.00	.0%
13204452 521101 ELECTRIC	11,070.47	15,000.00	15,000.00	15,000.00	16,054.53	14,000.00	-6.7%
13204452 521103 GAS HEAT	13,597.01	20,000.00	20,000.00	20,000.00	20,527.99	17,500.00	-12.5%
13204452 523101 WATER CHR	2,830.38	3,000.00	3,000.00	3,000.00	3,169.62	3,500.00	16.7%
13204452 524103 HEAT/AIR C	1,601.79	2,000.00	2,000.00	1,411.02	2,000.00	2,000.00	.0%
13204452 524112 VEH/MINT	5,082.47	15,000.00	15,000.00	1,550.83	15,000.00	15,000.00	.0%
13204452 534101 TELEP/EXP	793.46	1,000.00	1,000.00	1,000.00	1,081.54	1,000.00	.0%
13204452 543101 BUILD/MAIN	7,761.31	12,500.00	12,500.00	22,696.13	13,487.00	12,500.00	.0%
13204453 521101 ELECTRIC	11,070.47	12,500.00	12,500.00	12,500.00	13,764.53	12,500.00	.0%
13204453 521103 GAS HEAT	5,911.36	6,500.00	6,500.00	6,500.00	7,213.64	6,500.00	.0%
13204453 523101 WATER CHR	2,830.38	3,000.00	3,000.00	3,000.00	3,169.62	3,000.00	.0%
13204453 524103 HEAT/AIR C	8,216.65	2,000.00	2,000.00	7,005.02	2,417.85	2,000.00	.0%
13204453 524112 VEH/MINT	375.00	7,500.00	7,500.00	.00	7,500.00	7,500.00	.0%
13204453 534101 TELEP/EXP	793.46	1,000.00	1,000.00	1,000.00	1,081.54	1,000.00	.0%
13204453 543101 BUILD/MAIN	10,882.58	2,500.00	2,500.00	7,006.31	2,500.00	2,500.00	.0%
13204455 521101 ELECTRIC	11,070.47	11,500.00	11,500.00	11,500.00	12,554.53	11,500.00	.0%
13204455 521103 GAS HEAT	5,955.88	7,500.00	7,500.00	7,500.00	8,213.64	7,500.00	.0%
13204455 523101 WATER CHR	2,830.38	3,000.00	3,000.00	3,000.00	3,070.50	3,000.00	.0%
13204455 524103 HEAT/AIR C	2,017.80	2,000.00	2,000.00	4,620.50	2,000.00	2,000.00	.0%
13204455 524112 VEH/MINT	.00	7,500.00	7,500.00	4,630.00	9,599.12	7,500.00	.0%
13204455 534101 TELEP/EXP	793.46	1,200.00	1,200.00	500.00	1,281.54	850.00	-29.2%
13204455 543101 BUILD/MAIN	1,319.50	2,500.00	2,500.00	13,395.12	2,500.00	2,500.00	.0%
13204455 545102 CUST/SUPPL	10,118.41	10,000.00	10,000.00	5,920.80	10,085.33	10,000.00	.0%
TOTAL FIRE DEPARTMENT	153,425.80	184,700.00	184,700.00	186,417.15	196,036.94	180,350.00	-2.4%
TOTAL Vehicle and Building M	153,425.80	184,700.00	184,700.00	186,417.15	196,036.94	180,350.00	-2.4%

0470 Municipal Alarm System

320 FIRE DEPARTMENT							
13204170 510001 SALARIES	115,149.23	119,697.00	119,697.00	99,312.65	119,697.00	120,716.00	.9%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
13204270	513001	OVERTIME	4,832.18	.00	.00	.00	.00	.00	.0%
13204370	519300	CLOTH/ALLO	2,849.09	.00	.00	.00	49.88	.00	.0%
13204470	524110	RADIO REPA	6,630.00	7,000.00	7,000.00	12,042.00	7,000.00	7,000.00	.0%
13204470	524114	FIRE/AL/MA	34,609.56	30,000.00	30,000.00	15,966.07	31,140.00	30,000.00	.0%
13204470	558704	REPAIRS	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
TOTAL FIRE DEPARTMENT			164,070.06	166,697.00	166,697.00	127,320.72	167,886.88	167,716.00	.6%
TOTAL Municipal Alarm System			164,070.06	166,697.00	166,697.00	127,320.72	167,886.88	167,716.00	.6%
TOTAL GENERAL FUND			8,560,065.44	9,192,368.00	9,192,368.00	6,949,998.94	9,208,949.70	9,387,092.00	2.1%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			8,560,065.44	9,192,368.00	9,192,368.00	6,949,998.94	9,208,949.70	9,387,092.00	2.1%
GRAND TOTAL			8,560,065.44	9,192,368.00	9,192,368.00	6,949,998.94	9,208,949.70	9,387,092.00	2.1%

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0005	Management and Administration				
320	FIRE DEPARTMENT				
13204105 510001 - SALARIES		1.00	.00		274,784.00 *
	STARK KEITH CHIEF OF FIRE (1407)				157,542.00
	O'LEARY MARIE ADMIN. ASSISTANT- FIRE CHIEF (2158)	1.00	.00		64,629.00
	EGAN SHAUNA SECRETARY TO DEPUTY CHIEFS (3720)	1.00	.00		52,613.00
					274,784.00
					274,784.00
0410	Fire Suppression and Rescue				
320	FIRE DEPARTMENT				
13204110 510001 - SALARIES		1.00	.00		7,523,829.00 *
	MCGRATH THOMAS LIEUTENANT (320)				93,156.00
	CHASE RICHARD FIRE DEPUTY CHIEF (1184)	1.00	.00		117,449.00
	FINNERAN JAMES LIEUTENANT (1185)	1.00	.00		90,641.00
	IRIZARRY JIMMY FIREFIGHTER (1188)	1.00	.00		80,972.00
	CONNOLLY KEVIN FIREFIGHTER (1205)	1.00	.00		80,743.00
	WALL JEFFREY LIEUTENANT (1207)	1.00	.00		90,108.00

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2020	MAYOR
LANGLEY WALTER FIREFIGHTER (1302)	1.00	.00		81,267.00
QUILL PAUL LIEUTENANT (1303)	1.00	.00		90,672.00
WELLS CHRISTOPHER FIREFIGHTER (1304)	1.00	.00		80,867.00
BRADY JAMES FIREFIGHTER (1405)	1.00	.00		79,275.00
WATTS MICHAEL FIREFIGHTER (1408)	1.00	.00		81,167.00
CHOUINARD DANIEL FIREFIGHTER (1450)	1.00	.00		79,275.00
CURRAN MICHAEL FIREFIGHTER (1452)	1.00	.00		81,017.00
BELLEW THOMAS FIREFIGHTER (1454)	1.00	.00		79,275.00
BOUSSY CHRISTIAN J FIREFIGHTER (1456)	1.00	.00		80,867.00
OHMAN DAVID FIREFIGHTER (1457)	1.00	.00		79,275.00
MURPHY THOMAS FIRE DEPUTY CHIEF (1462)	1.00	.00		120,512.00
BAILEY TIMOTHY FIREFIGHTER (1464)	1.00	.00		80,667.00
MCWALTER KEITH FIREFIGHTER (1465)	1.00	.00		80,667.00
	1.00	.00		127,627.00

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
MURRAY STEVEN FIRE DEPUTY CHIEF (1467)		1.00	.00		81,017.00
CURRO JEFFREY FIREFIGHTER (1528)		1.00	.00		80,867.00
HEALY RONALD FIREFIGHTER (1529)		1.00	.00		90,522.00
LEAHY JAMES LIEUTENANT (1530)		1.00	.00		90,322.00
MACAULEY BERNARD LIEUTENANT (1531)		1.00	.00		81,367.00
SHERRICK BRAD FIREFIGHTER (1532)		1.00	.00		90,172.00
MABB WILLIAM LIEUTENANT (1729)		1.00	.00		104,060.00
HARDING MATTHEW CAPTAIN FIRE (1730)		1.00	.00		80,867.00
DEVINCENT ROBERT FIREFIGHTER (1733)		1.00	.00		90,522.00
CHASE WILLIAM LIEUTENANT (1754)		1.00	.00		91,522.00
FULTON PETER LIEUTENANT (1834)		1.00	.00		78,975.00
SALISBURY JR PINKNEY FIREFIGHTER (2079)		1.00	.00		81,817.00
GRANT JOHN FIREFIGHTER (2100)		1.00	.00		80,367.00
DIAUTO					

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TOWN OF WEYMOUTH
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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
ANTHONY FIREFIGHTER (2102)		1.00	.00	80,767.00	
STRUZZIERI CHARLES FIREFIGHTER (2103)		1.00	.00	79,125.00	
DAYTON PATRICK FIREFIGHTER (2104)		1.00	.00	102,410.00	
BLAKE ROBERT CAPTAIN FIRE (2105)		1.00	.00	80,517.00	
CARRON MARK FIREFIGHTER (2108)		1.00	.00	80,167.00	
FARRAR JASON FIREFIGHTER (2153)		1.00	.00	87,929.00	
BAILEY JEREMY LIEUTENANT (2156)		1.00	.00	80,367.00	
WALSH JOHN FIREFIGHTER (2157)		1.00	.00	103,283.00	
CULLEN JASON CAPTAIN FIRE (2159)		1.00	.00	80,639.00	
BUTLER WILLIAM FIREFIGHTER (3019)		1.00	.00	82,017.00	
RYAN KEVIN FIREFIGHTER (3020)		1.00	.00	82,067.00	
WALSH GARY FIREFIGHTER (3038)		1.00	.00	77,776.00	
ARAUJO GABRIEL FIREFIGHTER (3041)		1.00	.00	90,022.00	
MCNIFF KEVIN					

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
LIEUTENANT (3042)		1.00	.00		77,776.00
DOHERTY MICHAEL FIREFIGHTER (3043)		1.00	.00		79,917.00
ROBISON DEREK FIREFIGHTER (3044)		1.00	.00		79,026.00
MENZ MATTHEW FIREFIGHTER (3045)		1.00	.00		78,648.00
MURPHY DANIEL FIREFIGHTER (3134)		1.00	.00		78,648.00
HINDY CHRISTOPHER FIREFIGHTER (3135)		1.00	.00		105,583.00
FLANNERY BRAD CAPTAIN FIRE (3137)		1.00	.00		93,144.00
RICE MICHAEL LIEUTENANT (3138)		1.00	.00		75,284.00
DOHERTY MICHAEL FIREFIGHTER (3288)		1.00	.00		78,498.00
BURKE RYAN FIREFIGHTER (3323)		1.00	.00		76,048.00
DAVY ANTHONY FIREFIGHTER (3324)		1.00	.00		75,748.00
MARCELLA JAMES FIREFIGHTER (3384)		1.00	.00		69,436.00
O'BRIEN JASON FIREFIGHTER (3396)		1.00	.00		78,776.00
DELUCA JOSEPH FIREFIGHTER (3451)					

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
		1.00	.00		73,984.00
GOODE RICHARD FIREFIGHTER (3459)		1.00	.00		76,034.00
BURKE JOSEPH FIREFIGHTER (3460)		1.00	.00		78,926.00
GUTEKUNST ERIC FIREFIGHTER (3461)		1.00	.00		75,376.00
GETZ JASON FIREFIGHTER (3484)		1.00	.00		73,984.00
CYRUS ROBERT FIREFIGHTER (3485)		1.00	.00		76,676.00
DERUSHA JOHN FIREFIGHTER (3486)		1.00	.00		73,827.00
PETERSON MICHAEL FIREFIGHTER (3580)		1.00	.00		76,034.00
BACH MICHAEL FIREFIGHTER (3581)		1.00	.00		73,984.00
BANAGIS TOMMY FIREFIGHTER (3637)		1.00	.00		75,376.00
STIRLING PAUL FIREFIGHTER (3638)		1.00	.00		75,376.00
PATTERSON SHAUN FIREFIGHTER (3639)		1.00	.00		74,480.00
MARTELL JOSEPH FIREFIGHTER (3652)		1.00	.00		70,980.00
DAUGHERTY CHRISTOPHER FIREFIGHTER (3724)		1.00	.00		72,372.00

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
PINA BENJAMIN FIREFIGHTER (3725)		1.00	.00		72,372.00
MONTOYA NICHOLAS FIREFIGHTER (3726)		1.00	.00		70,980.00
MURRAY ERIC FIREFIGHTER (3727)		1.00	.00		74,422.00
BOCASH DOUGLAS FIREFIGHTER (3728)		1.00	.00		72,372.00
BOCASH NICHOLAS FIREFIGHTER (3729)		1.00	.00		70,837.00
DAVEY JAMES FIREFIGHTER (3811)		1.00	.00		70,837.00
DEVLIN BRIAN FIREFIGHTER (3812)		1.00	.00		70,765.00
RANSOM MICHAEL FIREFIGHTER (3813)		1.00	.00		70,442.00
LUNDEN ALEXANDER FIREFIGHTER (3847)		1.00	.00		69,142.00
FOLEY SEAN FIREFIGHTER (3848)		1.00	.00		67,749.00
LINEHAN BRENDAN FIREFIGHTER (3849)		1.00	.00		67,749.00
MURPHY JOSEPH FIREFIGHTER (3850)		1.00	80,845.00		80,845.00
YOUNG JAMES		1.00	80,167.00		80,167.00
SHEA JAMES					

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TOWN OF WEYMOUTH
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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2020	MAYOR
	1.00	79,725.00		79,725.00
MURPHY STEPHEN				
	1.00	21,000.00		21,000.00
SICK INCENTIVE				
	1.00	70,000.00		70,000.00
OUT OF GRADE				
	1.00	50,000.00		50,000.00
RETIREMENTS				
	1.00	130,004.00		130,004.00
TILLEY STEVEN				
	1.00	67,749.00		67,749.00
NEW				
	1.00	67,749.00		67,749.00
NEW				

7,523,829.00
7,523,829.00

TOTAL FIRE DEPARTMENT
TOTAL Fire Suppression and Rescue

0425 Prevention

320 FIRE DEPARTMENT

13204125 510001 - SALARIES

1.00 .00 194,254.00 *
98,804.00

STILL
THOMAS
CAPTAIN FIRE (2107)

1.00 95,450.00 95,450.00

LOMBARDO
JOHN

TOTAL FIRE DEPARTMENT
TOTAL Prevention

194,254.00
194,254.00

0440 Training

320 FIRE DEPARTMENT

13204140 510001 - SALARIES

1.00 .00 221,734.00 *
125,727.00

WHITE
CHARLES
FIRE DEPUTY CHIEF (1453)

1.00 .00 96,007.00

HIGGINS
JOHN
LIEUTENANT (3136)

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
TOTAL FIRE DEPARTMENT					221,734.00
TOTAL Training					221,734.00
0470 Municipal Alarm System					
320 FIRE DEPARTMENT					
13204170 510001 - SALARIES		1.00	.00		120,716.00 *
MYERS					120,716.00
JUSTIN					
FIRE DEPUTY CHIEF (1461)					
TOTAL FIRE DEPARTMENT					120,716.00
TOTAL Municipal Alarm System					120,716.00
TOTAL GENERAL FUND					8,335,317.00
TOTAL REVENUE					.00
TOTAL EXPENSE					8,335,317.00
GRAND TOTAL					8,335,317.00

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Licensing
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Inspections

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TOWN OF WEYMOUTH
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PROJECTION: 20201 FY20 GENERAL FUND
FOR PERIOD 99
ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0005 Management and Administration								
360	BUILDING INSPECTION							
13604105	510001 SALARIES	58,852.86	60,032.00	60,032.00	46,741.24	60,032.00	60,921.00	1.5%
13604405	524116 COPY/MAINT	1,442.00	.00	.00	.00	.00	.00	.0%
13604405	531114 ELEC RECDS	.00	600.00	600.00	.00	600.00	600.00	.0%
13604405	541112 BOOK/PUBLIC	409.50	500.00	500.00	.00	500.00	500.00	.0%
13604405	571500 OUT STATE	1,282.04	.00	.00	1,387.53	.00	.00	.0%
13604405	573202 ASS/DUES	1,894.25	2,000.00	2,000.00	1,458.50	2,000.00	2,000.00	.0%
13604405	573205 CONF/REGIS	1,038.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	.0%
	TOTAL BUILDING INSPECTION	64,918.65	65,132.00	65,132.00	50,587.27	65,132.00	66,021.00	1.4%
	TOTAL Management and Adminis	64,918.65	65,132.00	65,132.00	50,587.27	65,132.00	66,021.00	1.4%
0485 Building Inspection and Zoning								
360	BUILDING INSPECTION							
13604185	510001 SALARIES	263,925.29	278,364.00	278,364.00	207,907.67	278,364.00	285,534.00	2.6%
	TOTAL BUILDING INSPECTION	263,925.29	278,364.00	278,364.00	207,907.67	278,364.00	285,534.00	2.6%
	TOTAL Building Inspection an	263,925.29	278,364.00	278,364.00	207,907.67	278,364.00	285,534.00	2.6%
0500 Wiring/Electrical Inspection								
360	BUILDING INSPECTION							
13604100	510001 SALARIES	139,046.26	152,336.00	152,336.00	108,031.32	152,336.00	154,555.00	1.5%
13604400	571300 IN/ST/MILG	15,710.17	22,000.00	22,000.00	8,860.48	23,203.32	22,000.00	.0%
13604400	578103 MISC/EXP	2,287.29	3,000.00	3,000.00	455.19	3,428.03	3,000.00	.0%
	TOTAL BUILDING INSPECTION	157,043.72	177,336.00	177,336.00	117,346.99	178,967.35	179,555.00	1.3%
	TOTAL Wiring/Electrical Insp	157,043.72	177,336.00	177,336.00	117,346.99	178,967.35	179,555.00	1.3%
0515 Plumbing/ Gas Inspection								
360	BUILDING INSPECTION							
13604115	510001 SALARIES	150,923.82	145,251.00	145,251.00	114,781.76	145,251.00	150,310.00	3.5%
	TOTAL BUILDING INSPECTION	150,923.82	145,251.00	145,251.00	114,781.76	145,251.00	150,310.00	3.5%
	TOTAL Plumbing/ Gas Inspecti	150,923.82	145,251.00	145,251.00	114,781.76	145,251.00	150,310.00	3.5%
0535 Weights and Measures								
360	BUILDING INSPECTION							
13604435	578103 MISC/EXP	2,460.82	2,300.00	2,300.00	1,494.54	2,310.74	2,300.00	.0%

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TOWN OF WEYMOUTH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
TOTAL BUILDING INSPECTION	2,460.82	2,300.00	2,300.00	1,494.54	2,310.74	2,300.00	.0%
TOTAL Weights and Measures	2,460.82	2,300.00	2,300.00	1,494.54	2,310.74	2,300.00	.0%
TOTAL GENERAL FUND	639,272.30	668,383.00	668,383.00	492,118.23	670,025.09	683,720.00	2.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	639,272.30	668,383.00	668,383.00	492,118.23	670,025.09	683,720.00	2.3%
GRAND TOTAL	639,272.30	668,383.00	668,383.00	492,118.23	670,025.09	683,720.00	2.3%

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TOWN OF WEYMOUTH
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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0005	Management and Administration				
360	BUILDING INSPECTION				
13604105 510001 - SALARIES		1.00	.00	60,921.00 *	60,921.00
	VANWINKLE				
	LISA				
	ADMINISTRATIVE ASST- BUILDING (1109)				
TOTAL BUILDING INSPECTION				60,921.00	
TOTAL Management and Administration				60,921.00	
0485	Building Inspection and Zoning				
360	BUILDING INSPECTION				
13604185 510001 - SALARIES		1.00	.00	285,534.00 *	128,131.00
	RICHARDS				
	JEFFREY				
	BLDG INS/TOWN FAC MGR (1349)	1.00	.00	69,639.00	
	BARRY				
	THOMAS				
	LOCAL INSPECTOR (1474)	1.00	.00	69,264.00	
	ZIEGLER				
	RICHARD				
	LOCAL INSPECTOR (3021)	1.00	.00	18,500.00	
	FABRIZIO				
	GEORGE				
	LOCAL INSPECTOR (3565)				
TOTAL BUILDING INSPECTION				285,534.00	
TOTAL Building Inspection and Zoning				285,534.00	
0500	Wiring/Electrical Inspection				
360	BUILDING INSPECTION				
13604100 510001 - SALARIES		1.00	.00	154,555.00 *	74,463.00
	BULMAN				
	KEVIN				
	WIRING INSPECTOR (1118)	.50	.00	22,622.00	

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
DUTTON MICHELLE PRINCIPAL CLERK (3497)		1.00	57,470.00		57,470.00
PART TIME STAFF					
					154,555.00
TOTAL BUILDING INSPECTION					154,555.00
TOTAL Wiring/Electrical Inspection					
0515 Plumbing/ Gas Inspection					
360 BUILDING INSPECTION					
13604115 510001 - SALARIES		1.00	.00		150,310.00 *
STETSON RICHARD PLUMBING/GAS INSPECTOR (3487)		.50	.00		73,713.00
DUTTON MICHELLE PRINCIPAL CLERK (3497)		1.00	.00		22,622.60
TIERNEY ROBERT DEPUTY PLUMBING/GAS INSPECTOR (3515)		1.00	.00		41,333.40
PART TIME STAFF		1.00	12,641.00		12,641.00
TOTAL BUILDING INSPECTION					150,310.00
TOTAL Plumbing/ Gas Inspection					150,310.00
TOTAL GENERAL FUND					651,320.00
TOTAL REVENUE					.00
TOTAL EXPENSE					651,320.00
GRAND TOTAL					651,320.00

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0005 Management and Administration							
410 DEPT PUBLIC WORKS							
14104105 510001 SALARIES	418,381.68	425,671.00	425,671.00	286,225.62	425,671.00	371,171.00	-12.8%
14104305 519300 CLOTH/ALLO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
14104405 519101 TRAINING	.00	5,000.00	5,000.00	.00	5,200.00	5,000.00	.0%
14104405 530212 ADVERTISE	911.04	1,000.00	1,000.00	.00	1,399.36	1,000.00	.0%
14104405 531101 PRINTING	656.00	.00	.00	714.00	.00	.00	.0%
14104405 534101 TELEP/EXP	2,396.67	3,000.00	3,000.00	1,821.95	3,000.00	3,000.00	.0%
14104405 541102 SNDRY/SUPP	1,930.59	5,000.00	5,000.00	2,834.52	5,000.00	5,000.00	.0%
TOTAL DEPT PUBLIC WORKS	425,475.98	440,871.00	440,871.00	292,796.09	441,470.36	386,371.00	-12.4%
TOTAL Management and Adminis	425,475.98	440,871.00	440,871.00	292,796.09	441,470.36	386,371.00	-12.4%
0545 Engineering							
410 DEPT PUBLIC WORKS							
14104145 510001 SALARIES	511,910.49	520,634.00	520,634.00	409,308.10	520,634.00	527,115.00	1.2%
14104245 513001 OVERTIME	3,243.02	1,845.00	1,845.00	907.64	1,845.00	1,845.00	.0%
14104345 519300 CLOTH/ALLO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
14104445 519101 TRAINING	370.00	1,500.00	1,500.00	2,079.41	1,750.00	1,500.00	.0%
14104445 524116 COPY/MAINT	591.67	1,000.00	1,000.00	1,387.62	1,000.00	1,000.00	.0%
14104445 524122 ASS/TITLES	302.00	2,000.00	2,000.00	151.00	2,945.00	2,000.00	.0%
14104445 531101 PRINTING	.00	500.00	500.00	.00	500.00	500.00	.0%
14104445 531106 OTH/PROF/S	9,938.32	20,000.00	20,000.00	2,266.41	20,000.00	20,000.00	.0%
14104445 558500 OPERAT/SUP	913.38	1,350.00	1,350.00	2,265.04	1,350.00	1,350.00	.0%
TOTAL DEPT PUBLIC WORKS	528,468.88	550,029.00	550,029.00	419,565.22	551,224.00	556,510.00	1.2%
TOTAL Engineering	528,468.88	550,029.00	550,029.00	419,565.22	551,224.00	556,510.00	1.2%
0560 Street Sidewalk & Stormdrain							
410 DEPT PUBLIC WORKS							
14104160 510001 SALARIES	532,809.92	551,066.00	551,066.00	409,786.44	551,066.00	606,752.00	10.1%
14104260 513001 OVERTIME	68,774.60	65,000.00	65,000.00	31,471.87	65,000.00	65,000.00	.0%
14104260 513002 POLICE/OT	20,072.72	20,000.00	20,000.00	19,740.99	20,000.00	20,000.00	.0%
14104360 519300 CLOTH/ALLO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
14104460 531106 OTH/PROF/S	32,115.20	.00	.00	.00	1,284.00	.00	.0%
14104460 553400 MATERIALS	67,777.61	45,000.00	45,000.00	55,385.61	45,514.14	45,000.00	.0%
14104460 558500 OPERAT/SUP	125,750.51	125,000.00	125,000.00	109,972.09	130,528.64	125,000.00	.0%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
14104460	578103	MISC/EXP	2,900.00	.00	.00	.00	.00	.00	.0%
TOTAL DEPT PUBLIC WORKS			856,200.56	812,066.00	812,066.00	632,357.00	819,392.78	867,752.00	6.9%
TOTAL Street Sidewalk & Stor			856,200.56	812,066.00	812,066.00	632,357.00	819,392.78	867,752.00	6.9%
0575	Refuse Collection and Removal								
410	DEPT PUBLIC WORKS								
14104475	529101	RECYCLABLE	1,315,115.12	1,500,000.00	1,500,000.00	1,264,471.92	1,636,728.22	1,500,000.00	.0%
14104475	529104	RUBB/REMOV	3,099,968.79	3,300,000.00	3,300,000.00	2,239,185.25	3,569,845.06	3,300,000.00	.0%
14104475	529105	YRD/WST/CP	416,576.17	525,000.00	525,000.00	417,820.30	571,864.62	525,000.00	.0%
14104475	529107	HAZ/WST/CO	58,533.70	75,000.00	75,000.00	53,620.22	85,307.52	75,000.00	.0%
14104475	529108	WHITE GOOD	69,120.00	60,000.00	60,000.00	49,123.20	68,460.00	60,000.00	.0%
14104475	529109	TIRE/DISP	7,492.50	6,000.00	6,000.00	5,175.00	6,885.00	6,000.00	.0%
TOTAL DEPT PUBLIC WORKS			4,966,806.28	5,466,000.00	5,466,000.00	4,029,395.89	5,939,090.42	5,466,000.00	.0%
TOTAL Refuse Collection and			4,966,806.28	5,466,000.00	5,466,000.00	4,029,395.89	5,939,090.42	5,466,000.00	.0%
0576	Building Maintenance								
410	DEPT PUBLIC WORKS								
14104476	521101	ELECTRICIT	51,301.33	40,000.00	40,000.00	42,254.07	44,610.00	45,000.00	12.5%
14104476	521103	GAS HEAT	39,352.04	32,500.00	32,500.00	34,528.14	32,763.24	32,500.00	.0%
14104476	543101	BUILD/MAIN	13,492.32	35,000.00	35,000.00	13,041.91	52,818.00	35,000.00	.0%
14104476	543101 210	BUILD/MAIN	2,506.05	7,500.00	7,500.00	3,220.11	7,500.00	7,500.00	.0%
14104476	543101 310	BUILD/MAIN	30,786.40	35,000.00	35,000.00	13,457.44	35,635.02	35,000.00	.0%
14104476	543101 320	BUILD/MAIN	6,413.42	12,500.00	12,500.00	8,397.08	12,500.00	12,500.00	.0%
14104476	543101 410	BUILD/MAIN	28,671.79	50,000.00	50,000.00	29,583.23	51,032.01	50,000.00	.0%
TOTAL DEPT PUBLIC WORKS			172,523.35	212,500.00	212,500.00	144,481.98	236,858.27	217,500.00	2.4%
TOTAL Building Maintenance			172,523.35	212,500.00	212,500.00	144,481.98	236,858.27	217,500.00	2.4%
0577	Vehicle Maintenance								
410	DEPT PUBLIC WORKS								
14104177	510001	SALARIES	280,473.46	313,520.00	313,520.00	220,286.24	313,520.00	308,403.00	-1.6%
14104277	513001	OVERTIME	19,381.38	20,000.00	20,000.00	9,121.48	20,000.00	20,000.00	.0%
14104377	519300	CLOTH/ALLO	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	.0%
14104477	541115	MECH PARTS	53,811.33	60,000.00	60,000.00	64,562.86	61,067.23	60,000.00	.0%
14104477	541115 210	MECH PARTS	264.50	1,000.00	1,000.00	1,512.43	1,000.00	1,000.00	.0%
14104477	541115 310	MECH PARTS	82,490.66	75,000.00	75,000.00	61,632.95	75,734.00	75,000.00	.0%

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TOWN OF WEYMOUTH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND				2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
14104477	541115	320	MECH PARTS	119,281.25	100,000.00	100,000.00	82,233.77	102,723.04	100,000.00	.0%
14104477	541115	330	MECH PARTS	262.18	1,000.00	1,000.00	410.91	1,000.00	1,000.00	.0%
14104477	541115	410	MECH PARTS	102,502.48	80,000.00	80,000.00	84,158.69	83,941.91	80,000.00	.0%
TOTAL DEPT PUBLIC WORKS				661,717.24	653,770.00	653,770.00	527,169.33	662,236.18	648,653.00	-.8%
TOTAL Vehicle Maintenance				661,717.24	653,770.00	653,770.00	527,169.33	662,236.18	648,653.00	-.8%
0590	Parks and Playgrounds Maintena									
410	DEPT PUBLIC WORKS									
14104190	510001		SALARIES	761,646.59	855,891.00	855,891.00	608,777.79	855,891.00	869,374.00	1.6%
14104290	513001		OVERTIME	53,437.44	50,000.00	50,000.00	48,551.76	50,000.00	50,000.00	.0%
14104390	519300		CLOTH/ALLO	7,800.00	9,000.00	9,000.00	8,400.00	9,000.00	9,000.00	.0%
14104490	546202		PRK/CON/MA	76,167.43	100,000.00	100,000.00	112,493.71	183,209.34	100,000.00	.0%
14104490	546202	MLSTX	PRK/CON/MA	.00	300,000.00	300,000.00	.00	300,000.00	300,000.00	.0%
TOTAL DEPT PUBLIC WORKS				899,051.46	1,314,891.00	1,314,891.00	778,223.26	1,398,100.34	1,328,374.00	1.0%
TOTAL Parks and Playgrounds				899,051.46	1,314,891.00	1,314,891.00	778,223.26	1,398,100.34	1,328,374.00	1.0%
0605	Street Lighting									
410	DEPT PUBLIC WORKS									
14104465	521101		ELECTRIC	519,604.68	480,000.00	480,000.00	418,632.41	483,500.00	.00	-100.0%
TOTAL DEPT PUBLIC WORKS				519,604.68	480,000.00	480,000.00	418,632.41	483,500.00	.00	-100.0%
TOTAL Street Lighting				519,604.68	480,000.00	480,000.00	418,632.41	483,500.00	.00	-100.0%
0620	Snow and Ice Control									
410	DEPT PUBLIC WORKS									
14104220	513001		OVERTIME	73,065.35	73,143.00	73,143.00	214,467.95	73,143.00	73,143.00	.0%
14104420	529102		SNOW/PLOW	79,845.97	80,000.00	80,000.00	551,850.00	80,000.00	80,000.00	.0%
14104420	531106		OTH/PROF/S	-2,651.33	9,000.00	9,000.00	145,904.30	15,375.00	9,000.00	.0%
14104420	553408		SNOW/REMOV	.00	35,000.00	35,000.00	.00	35,000.00	35,000.00	.0%
14104420	553501		SNOW/BLADE	17,768.00	6,000.00	6,000.00	1,122.48	6,000.00	6,000.00	.0%
14104420	553502		CHAINS	3,786.61	3,000.00	3,000.00	265.92	3,000.00	3,000.00	.0%
14104420	553503		SALT	121,759.48	114,000.00	114,000.00	198,159.93	114,000.00	114,000.00	.0%
TOTAL DEPT PUBLIC WORKS				293,574.08	320,143.00	320,143.00	1,111,770.58	326,518.00	320,143.00	.0%
TOTAL Snow and Ice Control				293,574.08	320,143.00	320,143.00	1,111,770.58	326,518.00	320,143.00	.0%
TOTAL GENERAL FUND				9,323,422.51	10,250,270.00	10,250,270.00	8,354,391.76	10,858,390.35	9,791,303.00	-4.5%
TOTAL REVENUE				.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE				9,323,422.51	10,250,270.00	10,250,270.00	8,354,391.76	10,858,390.35	9,791,303.00	-4.5%
GRAND TOTAL				9,323,422.51	10,250,270.00	10,250,270.00	8,354,391.76	10,858,390.35	9,791,303.00	-4.5%

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0005	Management and Administration				
410	DEPT PUBLIC WORKS				
14104105 510001 - SALARIES					
		.34	.00		371,171.00 *
					39,457.00
	TOWER DAVID BUSINESS MANAGER (1390)	1.00	.00		51,828.00
	MCDONALD KATHLEEN ADMIN S-14 PRINCIPAL CLERK (1510)	1.00	.00		142,970.00
	CONNELL KENAN DIRECTOR OF PUBLIC WORKS (3464)	1.00	.00		51,528.00
	ROBERTS SHELLEY ADMIN S-14 PRINCIPAL CLERK (2191)	1.00	.00		41,469.00
	MARTIN FRANK C & M S-8 CUSTODIAN (3252)	1.00	.00		40,919.00
	STANTON BRIAN C & M S-8 CUSTODIAN (3269)	1.00	3,000.00		3,000.00
	UNION STIPENDS				

TOTAL DEPT PUBLIC WORKS	371,171.00
TOTAL Management and Administration	371,171.00

0545 Engineering

410 DEPT PUBLIC WORKS

14104145 510001 - SALARIES					527,115.00 *
		1.00	.00		105,302.00
	FONTAINE ANDREW TOWN ENGINEER (1209)	1.00	.00		60,011.00
	CARR CHRISTOPHER ENGIN S-18 GRD 3 ENGINEER (1379)	1.00	.00		91,996.00
	MCGRATH JAMES				

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2020	MAYOR
ASSISTANT TOWN ENGINEER (1933)	1.00	.00		51,528.00
WESTERMAN SUZANNE ENGIN S-12 PRINCIPAL CLERK (1737)	1.00	.00		83,604.00
DONOVAN JAMES SENIOR ENGINEER DPW (3280)	1.00	.00		60,461.00
PETERSON EDWARD ENGIN S-18 GRD 3 ENGINEER (3394)	1.00	.00		73,713.00
MAROT BRAYDON GRADE 4 ENGINEER (3395)	1.00	500.00		500.00
UNION STIPENDS				

TOTAL DEPT PUBLIC WORKS	527,115.00
TOTAL Engineering	527,115.00

0560 Street Sidewalk & Stormdrain

410 DEPT PUBLIC WORKS

14104160 510001 - SALARIES	1.00	.00	606,752.00 *
WAITHE MICHAEL C & M W-5 HEAVY EQUIP OPERATOR (1099)	1.00	.00	50,933.00
FARREN JOHN CREW CHIEF (440)	1.00	.00	67,785.00
O'TOOLE ANDREW C & M W-8 FOREMAN (2023)	1.00	.00	57,050.00
DONAHUE RICHARD C & M W-5 HEAVY EQUIP OPERATOR (3059)	1.00	.00	51,933.00
PUGSLEY THOMAS C & M W-3 MAINT. MAN (3333)	1.00	.00	45,588.00
OUELLETTE JR MICHAEL C & M W-5 HEAVY EQUIP OPERATOR (3412)	1.00	.00	51,384.00

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2020	MAYOR
	1.00	.00		46,888.00
ALBERT DANA C & M W-3 MAINT. MAN (3577)	1.00	.00		49,005.00
LEAHY RYAN C & M W-5 HEAVY EQUIP OPERATOR (3783)	1.00	43,140.00		43,140.00
RYAN	1.00	46,888.00		46,888.00
VALENTIN RUBEN	1.00	43,140.00		43,140.00
LIBBY BRIAN	1.00	40,438.00		40,438.00
FARACA JAMES	1.00	12,580.00		12,580.00
UNION STIPENDS				
				606,752.00
				606,752.00

TOTAL DEPT PUBLIC WORKS
TOTAL Street Sidewalk & Stormdrain

0577 Vehicle Maintenance

410 DEPT PUBLIC WORKS

14104177 510001 - SALARIES

1.00	.00	308,403.00 *
		63,585.00
SANTOSUOSSO LOUIS C & M W-9 MASTER MECHANIC (1116)	1.00	.00
		61,685.00
HACKNEY MAX C & M W-8 FOREMAN (3005)	1.00	.00
		57,550.00
LINCOLN PHILIP C & M W-7 MECHANIC (3006)	1.00	.00
		58,300.00
DEMPSEY MICHAEL C & M W-7 MECHANIC (3633)	1.00	53,733.00
		53,733.00
OSGOOD STEVEN	1.00	13,550.00
		13,550.00

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

UNION STIPENDS

VENDOR QUANTITY UNIT COST 2020 MAYOR

TOTAL DEPT PUBLIC WORKS				308,403.00
TOTAL Vehicle Maintenance				308,403.00

0590 Parks and Playgrounds Maintena

410 DEPT PUBLIC WORKS

14104190 510001 - SALARIES

RAIMONDI JOSEPH C & M W-3 MAINT. MAN (466)	1.00	.00	869,374.00 *
			46,838.00
FELDMANN ROBERT CREW CHIEF (1701)	1.00	.00	74,314.00
WALKER MARK C & M W-8 FOREMAN (1395)	1.00	.00	60,185.00
BOSSE GLENN C & M W-6 SPEC. H.E.O. (2080)	1.00	.00	53,143.00
GALLAGHER MICHAEL C & M W-7 MECHANIC (3337)	1.00	.00	56,500.00
PARKER STANLEY C & M W-4 MAINT. CRAFTSMAN (3513)	1.00	.00	49,004.00
GIBSON STEPHEN C & M W-8 FOREMAN (3578)	1.00	.00	59,335.00
SHEA ERIC C & M W-3 MAINT. MAN (3732)	1.00	.00	46,888.00
KOVALSKI STANLEY C & M W-9 MASTER MECHANIC (3741)	1.00	.00	62,235.00
HILL CARL C & M W-3 MAINT. MAN (3748)	1.00	.00	46,888.00
	1.00	.00	44,867.00

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
MUIR CHRISTOPHER C & M W-3 MAINT. MAN (3785)		1.00	.00		47,438.00
LAGROTTERIA JOSEPH C & M W-5 HEAVY EQUIP OPERATOR (3789)		1.00	.00		43,140.00
NORE JOHNATHAN C & M W-3 MAINT. MAN (3863)		1.00	.00		43,140.00
PERRY JOHN C & M W-3 MAINT. MAN (3876)		1.00	.00		43,140.00
MCCAMPBELL SHAWN C & M W-3 MAINT. MAN (3908)		1.00	41,739.00		41,739.00
SHAWN		8.00	5,000.00		40,000.00
SEASONAL WORKERS		1.00	10,580.00		10,580.00
UNION STIPENDS					

TOTAL DEPT PUBLIC WORKS	869,374.00
TOTAL Parks and Playgrounds Maintena	869,374.00
TOTAL GENERAL FUND	2,682,815.00

TOTAL REVENUE	.00
TOTAL EXPENSE	2,682,815.00
GRAND TOTAL	2,682,815.00

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HEALTH

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0005 Management and Administration							
510 HEALTH DEPARTMENT							
15104105 510001 SALARIES	216,207.19	310,005.00	310,005.00	208,394.14	310,005.00	264,649.00	-14.6%
15104105 512100 REC/SECRTY	163.36	750.00	750.00	427.31	750.00	750.00	.0%
15104405 530212 ADVERTISE	295.00	285.00	285.00	.00	285.00	285.00	.0%
15104405 531106 OTH/PROF/S	16,060.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	.0%
15104405 534102 COMM/PAGER	9.97	.00	.00	.00	.00	.00	.0%
15104405 571300 IN/ST/MILG	1,250.89	1,250.00	1,250.00	539.07	1,250.00	1,250.00	.0%
15104405 573202 ASS/DUES	429.00	500.00	500.00	100.00	500.00	500.00	.0%
15104405 573206 MEETINGS	400.00	700.00	700.00	325.00	700.00	700.00	.0%
15104405 578103 MISC/EXP	2,667.00	1,800.00	1,800.00	1,073.71	1,800.00	1,800.00	.0%
TOTAL HEALTH DEPARTMENT	237,482.41	331,790.00	331,790.00	227,359.23	331,790.00	286,434.00	-13.7%
TOTAL Management and Adminis	237,482.41	331,790.00	331,790.00	227,359.23	331,790.00	286,434.00	-13.7%
0740 Public Health Inspection							
510 HEALTH DEPARTMENT							
15104140 510001 SALARIES	142,316.74	150,088.00	150,088.00	117,745.85	150,088.00	154,271.00	2.8%
15104440 524018 RODENT CTL	800.00	600.00	600.00	.00	600.00	600.00	.0%
15104440 524111 EQUIP/MAIN	.00	150.00	150.00	33.98	150.00	150.00	.0%
15104440 530210 LAB TESTS	480.00	1,000.00	1,000.00	150.00	1,235.00	1,000.00	.0%
15104440 531112 RABIES/EXP	1,100.00	1,000.00	1,000.00	250.00	1,000.00	1,000.00	.0%
15104440 531118 TOBCOMPL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
15104440 541108 MISC/SUPP	.00	100.00	100.00	.00	100.00	100.00	.0%
15104440 571300 IN/ST/MILG	2,557.65	3,500.00	3,500.00	1,212.27	3,500.00	3,500.00	.0%
15104440 573202 ASS/DUES	120.00	400.00	400.00	200.00	400.00	400.00	.0%
15104440 573206 MEETINGS	795.00	1,100.00	1,100.00	780.00	1,100.00	1,100.00	.0%
TOTAL HEALTH DEPARTMENT	153,169.39	162,938.00	162,938.00	125,372.10	163,173.00	167,121.00	2.6%
TOTAL Public Health Inspecti	153,169.39	162,938.00	162,938.00	125,372.10	163,173.00	167,121.00	2.6%
0755 Nursing Services							
510 HEALTH DEPARTMENT							
15104155 510001 SALARIES	111,108.85	125,934.00	125,934.00	98,996.93	125,934.00	129,193.00	2.6%
15104455 524111 EQUIP/MAIN	49.00	100.00	100.00	.00	100.00	100.00	.0%
15104455 530206 CLINICS	22,275.74	26,000.00	26,000.00	21,727.85	26,000.00	26,000.00	.0%
15104455 571300 IN/ST/MILG	1,669.74	1,900.00	1,900.00	862.41	1,900.00	1,900.00	.0%

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TOWN OF WEYMOUTH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
 bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
15104455	573202 ASS/DUES	120.00	.00	.00	320.00	.00	.00	.0%
15104455	573206 MEETINGS	1,553.00	1,000.00	1,000.00	720.00	1,000.00	1,000.00	.0%
15104455	578105 LIC/PERMTS	587.00	250.00	250.00	120.00	250.00	250.00	.0%
TOTAL HEALTH DEPARTMENT		137,363.33	155,184.00	155,184.00	122,747.19	155,184.00	158,443.00	2.1%
TOTAL Nursing Services		137,363.33	155,184.00	155,184.00	122,747.19	155,184.00	158,443.00	2.1%
TOTAL GENERAL FUND		528,015.13	649,912.00	649,912.00	475,478.52	650,147.00	611,998.00	-5.8%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		528,015.13	649,912.00	649,912.00	475,478.52	650,147.00	611,998.00	-5.8%
GRAND TOTAL		528,015.13	649,912.00	649,912.00	475,478.52	650,147.00	611,998.00	-5.8%

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0005	Management and Administration				
510	HEALTH DEPARTMENT				
15104105	510001 - SALARIES				
	MCCORMACK	1.00	.00		264,649.00 *
	DANIEL				107,634.00
	DIRECTOR- HEALTH (1941)	1.00	.00		58,135.00
	PERRIELLO JACQUELINE				
	ADMIN ASSISTAN-SEIU (3071)	.57	.00		34,759.00
	SULLIVAN				
	VALERIE	1.00	.00		56,121.00
	COMMUNITY HEALTH PROGRAM CORD (2187)				
	WILLIAMS				
	PAUL	1.00	2,000.00		2,000.00
	SUB ABUSE PREV COORD (3651)	4.00	1,500.00		6,000.00
	MEMBER				
	TOTAL HEALTH DEPARTMENT				264,649.00
	TOTAL Management and Administration				264,649.00
0740	Public Health Inspection				
510	HEALTH DEPARTMENT				
15104140	510001 - SALARIES				
	WILLIAMSON	1.00	.00		154,271.00 *
	MARY				69,639.00
	HEALTH INSPECTOR (1483)	1.00	.00		84,632.00
	BRENNAN				
	MATTHEW				
	ASST PUBLIC HEALTH DIRECTOR (3282)				

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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 bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
TOTAL HEALTH DEPARTMENT					154,271.00
TOTAL Public Health Inspection					154,271.00
0755 Nursing Services					
510 HEALTH DEPARTMENT					
15104155 510001 - SALARIES					129,193.00 *
		1.00	.00		69,264.00
MORRISON CYNTHIA PUBLIC HEALTH NURSE I (3024)					
		1.00	.00		59,929.00
LONG JULIE PUBLIC HEALTH NURSE I (3614)					
TOTAL HEALTH DEPARTMENT					129,193.00
TOTAL Nursing Services					129,193.00
TOTAL GENERAL FUND					548,113.00
TOTAL REVENUE					.00
TOTAL EXPENSE					548,113.00
GRAND TOTAL					548,113.00

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Commission on
Disabilities

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0700 Disabilities Commission							
699 COMMUNITY SERVICES							
16992200 512100 REC/SECRTY	.00	400.00	400.00	.00	400.00	400.00	.0%
TOTAL COMMUNITY SERVICES	.00	400.00	400.00	.00	400.00	400.00	.0%
TOTAL Disabilities Commissio	.00	400.00	400.00	.00	400.00	400.00	.0%
TOTAL GENERAL FUND	.00	400.00	400.00	.00	400.00	400.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	.00	400.00	400.00	.00	400.00	400.00	.0%
GRAND TOTAL	.00	400.00	400.00	.00	400.00	400.00	.0%

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0700	Disabilities Commission				
699	COMMUNITY SERVICES				
16992200	512100 - RECORDING SECRETARY				400.00
TOTAL COMMUNITY SERVICES					400.00
TOTAL Disabilities Commission					400.00
TOTAL GENERAL FUND					400.00
TOTAL REVENUE					.00
TOTAL EXPENSE					400.00
GRAND TOTAL					400.00

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Library

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0815	Main Library							
699	COMMUNITY SERVICES							
16993515	510001 SALARIES	127,874.71	133,359.00	133,359.00	105,147.38	133,359.00	219,324.00	64.5%
16993515	514001 BRANCH DIF	2,625.00	3,500.00	3,500.00	3,412.50	7,280.00	7,280.00	108.0%
16993815	530209 COMPUTER	50,078.06	51,046.00	51,046.00	50,849.01	51,046.00	51,293.00	.5%
	TOTAL COMMUNITY SERVICES	180,577.77	187,905.00	187,905.00	159,408.89	191,685.00	277,897.00	47.9%
	TOTAL Main Library	180,577.77	187,905.00	187,905.00	159,408.89	191,685.00	277,897.00	47.9%
0820	Children and Youth Services							
699	COMMUNITY SERVICES							
16993520	510001 SALARIES	128,717.41	130,161.00	130,161.00	101,699.74	130,161.00	128,761.00	-1.1%
16993820	531106 OTH/PROF/S	4,331.79	5,000.00	5,000.00	3,801.31	5,000.00	5,000.00	.0%
16993820	541110 BOOK/MATER	27,872.82	30,000.00	30,000.00	23,414.87	30,000.00	27,000.00	-10.0%
	TOTAL COMMUNITY SERVICES	160,922.02	165,161.00	165,161.00	128,915.92	165,161.00	160,761.00	-2.7%
	TOTAL Children and Youth Ser	160,922.02	165,161.00	165,161.00	128,915.92	165,161.00	160,761.00	-2.7%
0825	Adult Services							
699	COMMUNITY SERVICES							
16993525	510001 SALARIES	569,202.75	583,207.00	583,207.00	427,729.26	583,207.00	606,248.00	4.0%
16993825	541109 CIRCL/SUPP	11,041.66	17,000.00	17,000.00	9,749.62	17,000.00	12,000.00	-29.4%
16993825	541110 BOOK/MATER	144,526.96	142,000.00	142,000.00	125,205.62	142,000.00	138,238.00	-2.6%
	TOTAL COMMUNITY SERVICES	724,771.37	742,207.00	742,207.00	562,684.50	742,207.00	756,486.00	1.9%
	TOTAL Adult Services	724,771.37	742,207.00	742,207.00	562,684.50	742,207.00	756,486.00	1.9%
0830	Reference Services							
699	COMMUNITY SERVICES							
16993530	510001 SALARIES	219,831.11	228,537.00	228,537.00	182,885.78	228,537.00	224,008.00	-2.0%
16993830	541110 BOOK/MATER	17,654.49	21,000.00	21,000.00	15,959.28	21,000.00	18,000.00	-14.3%
	TOTAL COMMUNITY SERVICES	237,485.60	249,537.00	249,537.00	198,845.06	249,537.00	242,008.00	-3.0%
	TOTAL Reference Services	237,485.60	249,537.00	249,537.00	198,845.06	249,537.00	242,008.00	-3.0%
0835	Building & Grounds Maintenance							
699	COMMUNITY SERVICES							
16993535	510001 SALARIES	130,219.28	133,772.00	133,772.00	103,853.91	133,772.00	135,427.00	1.2%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
16993635	513001	OVERTIME	2,619.33	5,800.00	5,800.00	3,254.48	5,800.00	5,800.00	.0%
16993735	519300	CLOTH/ALLO	1,000.00	1,000.00	1,000.00	1,250.00	1,000.00	1,000.00	.0%
16993835	521101	ELECTRIC	34,791.43	42,500.00	42,500.00	34,363.45	42,500.00	30,000.00	-29.4%
16993835	521103	GAS HEAT	31,602.88	22,000.00	22,000.00	16,596.68	22,000.00	15,000.00	-31.8%
16993835	523101	WATER CHAR	3,795.01	4,000.00	4,000.00	2,265.60	4,000.00	3,000.00	-25.0%
16993835	524019	ALARM SERV	8,149.94	9,500.00	9,500.00	5,773.77	9,500.00	4,000.00	-57.9%
16993835	524102	ELEV/MAINT	11,780.00	8,000.00	8,000.00	11,167.50	8,000.00	5,000.00	-37.5%
16993835	524104	HVAC/M/REP	2,234.17	8,000.00	8,000.00	1,696.70	8,000.00	5,000.00	-37.5%
16993835	524107	FIRE EXT S	461.50	375.00	375.00	118.00	375.00	300.00	-20.0%
16993835	534101	TELEP/EXP	1,820.24	2,250.00	2,250.00	770.59	2,250.00	1,500.00	-33.3%
16993835	543101	BUILD/MAIN	11,029.33	8,400.00	8,400.00	5,967.30	8,400.00	8,400.00	.0%
TOTAL COMMUNITY SERVICES			239,503.11	245,597.00	245,597.00	187,077.98	245,597.00	214,427.00	-12.7%
TOTAL Building & Grounds Mai			239,503.11	245,597.00	245,597.00	187,077.98	245,597.00	214,427.00	-12.7%
TOTAL GENERAL FUND			1,543,259.87	1,590,407.00	1,590,407.00	1,236,932.35	1,594,187.00	1,651,579.00	3.8%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			1,543,259.87	1,590,407.00	1,590,407.00	1,236,932.35	1,594,187.00	1,651,579.00	3.8%
GRAND TOTAL			1,543,259.87	1,590,407.00	1,590,407.00	1,236,932.35	1,594,187.00	1,651,579.00	3.8%

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0815	Main Library				
699	COMMUNITY SERVICES				
16993515	510001 - SALARIES				219,324.00 *
	MACLEAN	1.00	.00		107,259.00
	ROBERT				
	DIRECTOR OF LIBRARY (1494)				
	LOCKHART, KRISTY	1.00	80,790.00		80,790.00
	CROWLEY	1.00	31,275.00		31,275.00
	ELIZABETH				
	TOTAL COMMUNITY SERVICES				219,324.00
	TOTAL Main Library				219,324.00
0820	Children and Youth Services				
699	COMMUNITY SERVICES				
16993520	510001 - SALARIES				128,761.00 *
	PERRIELLO	1.00	.00		75,924.00
	AMY				
	PROGRAM SUPERVISOR (879)				
	PAWLOWSKI	1.00	.00		52,837.00
	JANET				
	DESK ASSISTANT I (0)				
	TOTAL COMMUNITY SERVICES				128,761.00
	TOTAL Children and Youth Services				128,761.00
0825	Adult Services				
699	COMMUNITY SERVICES				
16993525	510001 - SALARIES				606,248.00 *
	SWANSON	1.00	.00		51,574.00
	TERRY				
	DESK ASSISTANT I (556)				
	NAULT	1.00	.00		56,647.00
	CHRISTINE				

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
ASSIST PROG SUPER - LIBRARY (1439)		1.00	.00		51,574.00
SULLIVAN BRENDA DESK ASSISTANT I (1536)		1.00	.00		42,998.00
LENA JOAN DESK ASSISTANT I (1548)		1.00	.00		51,324.00
HOLLY KAREN DESK ASSISTANT I (1794)		1.00	.00		42,623.00
SHAUGHNESSY MARIE DESK ASSISTANT I (2172)		1.00	.00		51,199.00
MCCORMACK PHYLLIS DESK ASSISTANT I (3064)		1.00	.00		42,623.00
WELCH RITA DESK ASSISTANT II (3219)		1.00	.00		27,415.00
DOMINICI JUDITH DESK ASSISTANT I (3498)		1.00	.00		35,340.00
RAMSAY SHAUN DESK ASSISTANT I (3643)		1.00	.00		35,340.00
CRAWFORD JENNIFER DESK ASSISTANT I (3650)		1.00	23,787.00		23,787.00
BERNAN ROBIN		1.00	21,571.00		21,571.00
HARDY DIANE		1.00	51,324.00		51,324.00
PAWLOWSKI JANET		1.00	11,583.00		11,583.00
AVERY ELIZABETH		1.00	9,326.00		9,326.00
BERG LINDA					

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
TOTAL COMMUNITY SERVICES					606,248.00
TOTAL Adult Services					606,248.00
0830 Reference Services					
699 COMMUNITY SERVICES					
16993530 510001 - SALARIES					224,008.00 *
		1.00	.00		56,647.00
WALKER PAUL SENIOR ASSISTANT- LIBRARY (1120)		1.00	.00		61,264.00
GALLAGHER JANET YOUNG ADULT SERVICES (3348)		1.00	.00		53,260.00
MEYER REBECCA TECH SVCS LIBRARIAN (3749)		1.00	52,837.00		52,837.00
VACANT					
TOTAL COMMUNITY SERVICES					224,008.00
TOTAL Reference Services					224,008.00
0835 Building & Grounds Maintenance					
699 COMMUNITY SERVICES					
16993535 510001 - SALARIES					135,427.00 *
		1.00	.00		61,939.00
CRONIN ROBERT CUSTODIAL SUPERVISOR- LIBRARY (965)		1.00	.00		19,873.00
GALLAGHER CHARLES CUSTODIAN- LIBRARY (2169)		1.00	.00		38,744.00
PEARSON SCOTT CUSTODIAN- LIBRARY (3780)		1.00	14,871.00		14,871.00
BROOKS GREGORY					

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

TOTAL COMMUNITY SERVICES
 TOTAL Building & Grounds Maintenance
 TOTAL GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2020	MAYOR
				135,427.00
				135,427.00
				1,313,768.00
				.00
				1,313,768.00
				1,313,768.00

TOTAL REVENUE
 TOTAL EXPENSE
 GRAND TOTAL

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Youth
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Family Services

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0800 Community Outreach							
699 COMMUNITY SERVICES							
16996600 510001 SALARIES	116,250.59	134,714.00	134,714.00	104,668.64	134,714.00	136,381.00	1.2%
16996700 578103 MISC/EXP	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL COMMUNITY SERVICES	116,250.59	135,214.00	135,214.00	104,668.64	135,214.00	136,881.00	1.2%
TOTAL Community Outreach	116,250.59	135,214.00	135,214.00	104,668.64	135,214.00	136,881.00	1.2%
TOTAL GENERAL FUND	116,250.59	135,214.00	135,214.00	104,668.64	135,214.00	136,881.00	1.2%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	116,250.59	135,214.00	135,214.00	104,668.64	135,214.00	136,881.00	1.2%
GRAND TOTAL	116,250.59	135,214.00	135,214.00	104,668.64	135,214.00	136,881.00	1.2%

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 1
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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
TOTAL COMMUNITY SERVICES					.00
TOTAL Youth & Family Mgt and Admin					.00
0800 Community Outreach					
699 COMMUNITY SERVICES					
16996600 510001 - SALARIES					136,381.00 *
		1.00	.00		74,179.00
COLLINS					
KATHLEEN					
TEEN CENTER CORD.& SUPERVISOR (492)					
		1.00	.00		48,202.00
KEENAN					
CHERYL					
AST.REC. COORD (1813)					
		1.00	14,000.00		14,000.00
MURRAY					
NEIL					
TOTAL COMMUNITY SERVICES					136,381.00
TOTAL Community Outreach					136,381.00
TOTAL GENERAL FUND					136,381.00
TOTAL REVENUE					.00
TOTAL EXPENSE					136,381.00
GRAND TOTAL					136,381.00

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Veterans

Services

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0695 Veterans Services							
699 COMMUNITY SERVICES							
16997695 510001 SALARIES	126,259.28	132,509.00	132,509.00	103,886.25	132,509.00	136,212.00	2.8%
16997795 524116 COPY/MAINT	2,032.49	2,500.00	2,500.00	106.42	2,849.26	200.00	-92.0%
16997795 558700 FLAGS	4,420.22	5,000.00	5,000.00	495.60	5,000.00	6,000.00	20.0%
16997795 572002 TRANSPORT	193.80	250.00	250.00	105.06	250.00	250.00	.0%
16997795 573202 ASS/DUES	125.00	150.00	150.00	155.00	150.00	175.00	16.7%
16997795 573205 CONF/REGIS	1,037.80	1,100.00	1,100.00	330.52	1,100.00	1,100.00	.0%
16997795 578103 MISC/EXP	214.78	220.00	220.00	297.90	220.00	1,500.00	581.8%
16997995 519900 BENEFITS	447,057.84	600,000.00	600,000.00	379,729.47	602,000.00	525,000.00	-12.5%
TOTAL COMMUNITY SERVICES	581,341.21	741,729.00	741,729.00	485,106.22	744,078.26	670,437.00	-9.6%
TOTAL Veterans Services	581,341.21	741,729.00	741,729.00	485,106.22	744,078.26	670,437.00	-9.6%
TOTAL GENERAL FUND	581,341.21	741,729.00	741,729.00	485,106.22	744,078.26	670,437.00	-9.6%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	581,341.21	741,729.00	741,729.00	485,106.22	744,078.26	670,437.00	-9.6%
GRAND TOTAL	581,341.21	741,729.00	741,729.00	485,106.22	744,078.26	670,437.00	-9.6%

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0695	Veterans Services				
699	COMMUNITY SERVICES				
16997695 510001 - SALARIES		1.00	.00	136,212.00 *	60,921.00
MORAN					
MICHELLE					
BENEFITS COORDINATOR (1334)		1.00	.00	75,291.00	
PONTES JR					
GEORGE					
DIRECTOR OF VETERANS (3413)					
TOTAL COMMUNITY SERVICES				136,212.00	
TOTAL Veterans Services				136,212.00	
TOTAL GENERAL FUND				136,212.00	
TOTAL REVENUE				.00	
TOTAL EXPENSE				136,212.00	
GRAND TOTAL				136,212.00	

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Parks

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Recreation

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TOWN OF WEYMOUTH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0840 Recreation Mgt & Admin							
699 COMMUNITY SERVICES							
16998640 510001 SALARIES	245,212.69	263,971.00	263,971.00	208,127.44	263,971.00	308,438.00	16.8%
16998640 512100 REC/SECRTY	181.50	300.00	300.00	.00	300.00	300.00	.0%
16998740 519101 TRAINING	890.91	1,000.00	1,000.00	970.00	1,109.09	1,000.00	.0%
16998740 521101 ELECTRIC	90.59	550.00	550.00	.00	550.00	550.00	.0%
16998740 527100 RENT/LEASE	.00	400.00	400.00	.00	400.00	400.00	.0%
16998740 530212 ADVERTISE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
16998740 534101 TELEP/EXP	.00	750.00	750.00	.00	750.00	500.00	-33.3%
16998740 541105 PHOTOCOPY	352.04	500.00	500.00	.00	647.96	500.00	.0%
TOTAL COMMUNITY SERVICES	247,727.73	268,471.00	268,471.00	210,097.44	268,728.05	312,688.00	16.5%
TOTAL Recreation Mgt & Admin	247,727.73	268,471.00	268,471.00	210,097.44	268,728.05	312,688.00	16.5%
0845 Community/Recreation							
699 COMMUNITY SERVICES							
16998645 510001 SALARIES	1,212.39	.00	.00	1,501.50	.00	.00	.0%
16998645 510001 69901 SALARIES	727.44	21,400.00	21,400.00	21,400.00	21,400.00	21,400.00	.0%
16998645 510001 69913 SALARIES	.00	12,000.00	12,000.00	8,333.90	12,000.00	12,000.00	.0%
16998745 523101 WATER CHRG	.00	500.00	500.00	.00	500.00	500.00	.0%
16998745 524100 REP/MAINT	709.42	1,500.00	1,500.00	.00	2,209.42	1,500.00	.0%
16998745 527100 RENT/LEASE	3,500.00	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
16998745 527102 VAN/BUS RE	1,309.49	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
16998745 531101 PRINTING	235.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
TOTAL COMMUNITY SERVICES	7,693.74	41,700.00	41,700.00	32,535.40	42,409.42	41,700.00	.0%
TOTAL Community/Recreation	7,693.74	41,700.00	41,700.00	32,535.40	42,409.42	41,700.00	.0%
TOTAL GENERAL FUND	255,421.47	310,171.00	310,171.00	242,632.84	311,137.47	354,388.00	14.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	255,421.47	310,171.00	310,171.00	242,632.84	311,137.47	354,388.00	14.3%
GRAND TOTAL	255,421.47	310,171.00	310,171.00	242,632.84	311,137.47	354,388.00	14.3%

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

P 1
bgnyrpts

PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0840 Recreation Mgt & Admin					
699 COMMUNITY SERVICES					
16998640 510001 - SALARIES		1.00	.00	308,438.00 *	52,239.00
MACLEOD RYAN RECREATION COORD-PARKS (1280)		1.00	.00	52,239.00	
HULTIN ANDREW RECREATION COORD-PARKS (3081)		1.00	.00	62,650.00	
KOWALSKI BRIAN PROGRAM DEVELOPER (3502)		1.00	.00	89,071.00	
REILLY STEPHEN DIRECTOR OF PARKS & RECREATION (3553)		1.00	.00	52,239.00	
QUAGLIA NICHOLAS RECREATION COORD-PERMITTING (3766)					
TOTAL COMMUNITY SERVICES				308,438.00	
TOTAL Recreation Mgt & Admin				308,438.00	
0845 Community/Recreation					
699 COMMUNITY SERVICES					
16998645 510001 - 69901 BEACH LIFEGUARDS - SALARIES				21,400.00	
16998645 510001 - 69913 EXCEPTIONAL - SALARIES				12,000.00	
TOTAL COMMUNITY SERVICES				33,400.00	
TOTAL Community/Recreation				33,400.00	
TOTAL GENERAL FUND				341,838.00	
TOTAL REVENUE				.00	
TOTAL EXPENSE				341,838.00	
GRAND TOTAL				341,838.00	

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TOWN OF WEYMOUTH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 20204 FY20 RECREATION REVOLVING FUND

FOR PERIOD 99

ACCOUNTS FOR:

REVOLVING RECREATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
6901 LEG FIELD-CONCESSION							
699 COMMUNITY SERVICES							
52096901 510001 SALARIES	7,807.35	.00	.00	9,750.63	.00	.00	.0%
52096901 541108 MISC/SUPP	.00	.00	.00	1,136.00	.00	.00	.0%
52096901 585001 EQUIPMNT	.00	.00	.00	802.70	.00	.00	.0%
TOTAL COMMUNITY SERVICES	7,807.35	.00	.00	11,689.33	.00	.00	.0%
TOTAL LEG FIELD-CONCESSION	7,807.35	.00	.00	11,689.33	.00	.00	.0%
6902 BEACH - PROGRAM							
699 COMMUNITY SERVICES							
52096902 510001 SALARIES	5,001.28	25,000.00	25,000.00	24,817.87	25,000.00	25,000.00	.0%
52096902 519101 TRAINING	375.00	2,600.00	2,600.00	455.00	2,600.00	2,600.00	.0%
52096902 524100 REP/MAINT	4,073.70	4,200.00	4,200.00	.00	4,212.03	4,200.00	.0%
52096902 527100 RENT/LEASE	.00	90.00	90.00	.00	90.00	90.00	.0%
52096902 531400 UNIFORMS	206.76	600.00	600.00	.00	600.00	600.00	.0%
52096902 541108 MISC/SUPP	2,674.53	2,400.00	2,400.00	151.20	2,400.00	2,400.00	.0%
52096902 585001 EQUIPMNT	912.12	1,000.00	1,000.00	.00	1,098.65	1,000.00	.0%
TOTAL COMMUNITY SERVICES	13,243.39	35,890.00	35,890.00	25,424.07	36,000.68	35,890.00	.0%
TOTAL BEACH - PROGRAM	13,243.39	35,890.00	35,890.00	25,424.07	36,000.68	35,890.00	.0%
6903 CONCERTS AND MOVIES							
699 COMMUNITY SERVICES							
52096903 527100 RENT/LEASE	6,160.87	7,100.00	7,100.00	.00	8,544.22	7,100.00	.0%
52096903 531130 ENTERTAIN	1,629.00	2,600.00	2,600.00	2,350.00	2,600.00	2,600.00	.0%
TOTAL COMMUNITY SERVICES	7,789.87	9,700.00	9,700.00	2,350.00	11,144.22	9,700.00	.0%
TOTAL CONCERTS AND MOVIES	7,789.87	9,700.00	9,700.00	2,350.00	11,144.22	9,700.00	.0%
6904 CONTRACTED DRAMA							
699 COMMUNITY SERVICES							
52096904 527100 RENT/LEASE	875.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
52096904 531106 OTH/PROF/S	29,767.97	40,818.69	40,818.69	31,319.16	41,875.67	40,818.69	.0%
TOTAL COMMUNITY SERVICES	30,642.97	42,818.69	42,818.69	31,319.16	43,875.67	42,818.69	.0%
TOTAL CONTRACTED DRAMA	30,642.97	42,818.69	42,818.69	31,319.16	43,875.67	42,818.69	.0%
6906 CONTRACTED KARATE							
699 COMMUNITY SERVICES							

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20204 FY20 RECREATION REVOLVING FUND

FOR PERIOD 99

ACCOUNTS FOR:

			2018	2019	2019	2019	2019	2020	PCT
REVOLVING RECREATION			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR	CHANGE
52096906	531106	OTH/PROF/S	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
TOTAL COMMUNITY SERVICES			4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
TOTAL CONTRACTED KARATE			4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
6907	CONTRACTED TENNIS								
699	COMMUNITY SERVICES								
52096907	531106	OTH/PROF/S	936.00	15,000.00	15,000.00	1,809.00	15,000.00	15,000.00	.0%
TOTAL COMMUNITY SERVICES			936.00	15,000.00	15,000.00	1,809.00	15,000.00	15,000.00	.0%
TOTAL CONTRACTED TENNIS			936.00	15,000.00	15,000.00	1,809.00	15,000.00	15,000.00	.0%
6908	CONTRACTED SKIING								
699	COMMUNITY SERVICES								
52096908	510001	SALARIES	.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
52096908	527102	VAN/BUS RE	.00	375.00	375.00	.00	375.00	375.00	.0%
52096908	531106	OTH/PROF/S	576.00	11,700.00	11,700.00	6,840.00	11,700.00	11,700.00	.0%
TOTAL COMMUNITY SERVICES			576.00	13,275.00	13,275.00	6,840.00	13,275.00	13,275.00	.0%
TOTAL CONTRACTED SKIING			576.00	13,275.00	13,275.00	6,840.00	13,275.00	13,275.00	.0%
6910	CONTRACTED SPORTS								
699	COMMUNITY SERVICES								
52096910	527100	RENT/LEASE	2,783.75	2,600.00	2,600.00	.00	2,600.00	2,600.00	.0%
52096910	531106	OTH/PROF/S	37,925.70	40,000.00	40,000.00	21,007.90	41,750.00	40,000.00	.0%
TOTAL COMMUNITY SERVICES			40,709.45	42,600.00	42,600.00	21,007.90	44,350.00	42,600.00	.0%
TOTAL CONTRACTED SPORTS			40,709.45	42,600.00	42,600.00	21,007.90	44,350.00	42,600.00	.0%
6911	GENERAL RECREATION PROGRAMS								
699	COMMUNITY SERVICES								
52096911	510001	SALARIES	430,477.17	112,601.00	112,601.00	300,041.05	112,601.00	112,601.00	.0%
52096911	519101	TRAINING	882.69	1,000.00	1,000.00	1,000.00	1,040.91	1,000.00	.0%
52096911	527100	RENT/LEASE	24,793.39	24,032.22	24,032.22	18,611.14	27,022.37	24,032.22	.0%
52096911	530212	ADVERTISE	338.90	4,500.00	4,500.00	3,946.00	4,500.00	4,500.00	.0%
52096911	541108	MISC/SUPP	24,117.14	20,549.50	20,549.50	15,798.39	21,511.98	20,549.50	.0%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20204 FY20 RECREATION REVOLVING FUND

FOR PERIOD 99

ACCOUNTS FOR:

REVOLVING RECREATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
52096911 585001 EQUIPMNT	14,674.32	9,820.00	9,820.00	11,406.32	10,511.00	9,820.00	.0%
TOTAL COMMUNITY SERVICES	495,283.61	172,502.72	172,502.72	350,802.90	177,187.26	172,502.72	.0%
TOTAL GENERAL RECREATION PRO	495,283.61	172,502.72	172,502.72	350,802.90	177,187.26	172,502.72	.0%
6912 GREAT ESKER PARK							
699 COMMUNITY SERVICES							
52096912 510001 SALARIES	5,692.59	75,000.00	75,000.00	1,546.28	75,000.00	75,000.00	.0%
52096912 524100 REP/MAINT	9.74	235.00	235.00	.00	235.00	235.00	.0%
52096912 531130 ENTERTAIN	629.00	1,000.00	1,000.00	525.00	1,000.00	1,000.00	.0%
52096912 541108 MISC/SUPP	4,652.81	6,530.51	6,530.51	2,128.94	6,530.51	6,530.51	.0%
52096912 585001 EQUIPMNT	2,852.00	2,979.85	2,979.85	126.26	2,979.85	2,979.85	.0%
TOTAL COMMUNITY SERVICES	13,836.14	85,745.36	85,745.36	4,326.48	85,745.36	85,745.36	.0%
TOTAL GREAT ESKER PARK	13,836.14	85,745.36	85,745.36	4,326.48	85,745.36	85,745.36	.0%
6913 EXCEPTIONAL							
699 COMMUNITY SERVICES							
52096913 510001 SALARIES	157.55	.00	.00	.00	.00	.00	.0%
52096913 531106 OTH/PROF/S	.00	603.00	603.00	.00	603.00	603.00	.0%
52096913 531130 ENTERTAIN	1,940.00	2,600.00	2,600.00	2,933.00	2,600.00	2,600.00	.0%
52096913 541108 MISC/SUPP	.00	231.00	231.00	.00	231.00	231.00	.0%
TOTAL COMMUNITY SERVICES	2,097.55	3,434.00	3,434.00	2,933.00	3,434.00	3,434.00	.0%
TOTAL EXCEPTIONAL	2,097.55	3,434.00	3,434.00	2,933.00	3,434.00	3,434.00	.0%
6914 FALL PROGRAM							
699 COMMUNITY SERVICES							
52096914 510001 SALARIES	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
52096914 527100 RENT/LEASE	1,167.89	6,000.00	6,000.00	.00	6,000.00	6,000.00	.0%
52096914 541108 MISC/SUPP	3,296.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
TOTAL COMMUNITY SERVICES	4,463.89	24,000.00	24,000.00	.00	24,000.00	24,000.00	.0%
TOTAL FALL PROGRAM	4,463.89	24,000.00	24,000.00	.00	24,000.00	24,000.00	.0%
6915 PARK AND PLAY							
699 COMMUNITY SERVICES							
52096915 510001 SALARIES	30,301.56	110,000.00	110,000.00	5,481.68	110,000.00	110,000.00	.0%

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TOWN OF WEYMOUTH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20204 FY20 RECREATION REVOLVING FUND

FOR PERIOD 99

ACCOUNTS FOR:

REVOLVING RECREATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
52096915 524100 REP/MAINT	.00	1,612.60	1,612.60	.00	1,612.60	1,612.60	.0%
52096915 527100 RENT/LEASE	9,572.12	11,100.00	11,100.00	5,407.39	11,449.45	11,100.00	.0%
52096915 531130 ENTERTAIN	7,008.31	8,239.00	8,239.00	8,006.00	8,239.00	8,239.00	.0%
52096915 541108 MISC/SUPP	8,407.95	7,970.94	7,970.94	10,333.00	8,400.99	7,970.94	.0%
52096915 585001 EQUIPMNT	13,217.14	27,488.69	27,488.69	12,450.00	28,257.97	27,488.69	.0%
TOTAL COMMUNITY SERVICES	68,507.08	166,411.23	166,411.23	41,678.07	167,960.01	166,411.23	.0%
TOTAL PARK AND PLAY	68,507.08	166,411.23	166,411.23	41,678.07	167,960.01	166,411.23	.0%
6916 SPRING PROGRAM							
699 COMMUNITY SERVICES							
52096916 510001 SALARIES	1,457.50	12,000.00	12,000.00	.00	12,000.00	12,000.00	.0%
52096916 527100 RENT/LEASE	.00	560.00	560.00	560.00	560.00	560.00	.0%
52096916 531106 OTH/PROF/S	4,500.00	4,500.00	4,500.00	8,431.20	4,500.00	4,500.00	.0%
52096916 541108 MISC/SUPP	538.00	3,000.00	3,000.00	644.06	3,000.00	3,000.00	.0%
52096916 585001 EQUIPMNT	.00	.00	.00	4,000.00	.00	.00	.0%
TOTAL COMMUNITY SERVICES	6,495.50	20,060.00	20,060.00	13,635.26	20,060.00	20,060.00	.0%
TOTAL SPRING PROGRAM	6,495.50	20,060.00	20,060.00	13,635.26	20,060.00	20,060.00	.0%
6917 SWIM TEAM							
699 COMMUNITY SERVICES							
52096917 510001 SALARIES	199.96	5,500.00	5,500.00	3,364.76	5,500.00	5,500.00	.0%
52096917 527100 RENT/LEASE	3,675.00	4,800.00	4,800.00	1,025.00	4,800.00	4,800.00	.0%
52096917 531400 UNIFORMS	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
52096917 541108 MISC/SUPP	716.45	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
TOTAL COMMUNITY SERVICES	4,591.41	14,000.00	14,000.00	4,389.76	14,000.00	14,000.00	.0%
TOTAL SWIM TEAM	4,591.41	14,000.00	14,000.00	4,389.76	14,000.00	14,000.00	.0%
6919 WINTER PROGRAM							
699 COMMUNITY SERVICES							
52096919 510001 SALARIES	.00	63.00	63.00	.00	63.00	63.00	.0%
TOTAL COMMUNITY SERVICES	.00	63.00	63.00	.00	63.00	63.00	.0%
TOTAL WINTER PROGRAM	.00	63.00	63.00	.00	63.00	63.00	.0%
TOTAL REVOLVING RECREATION	701,480.21	650,000.00	650,000.00	522,704.93	660,595.20	650,000.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	701,480.21	650,000.00	650,000.00	522,704.93	660,595.20	650,000.00	.0%
GRAND TOTAL	701,480.21	650,000.00	650,000.00	522,704.93	660,595.20	650,000.00	.0%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 20204 FY20 RECREATION REVOLVING FUND

FOR PERIOD 99

ACCOUNTS FOR:

REVOLVING RECREATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0000							
630 RECREATION							
52090005 420011 CHGEFEES	24,562.66	-10,000.00	-10,000.00	11,836.11	-10,000.00	-10,000.00	.0%
TOTAL RECREATION	24,562.66	-10,000.00	-10,000.00	11,836.11	-10,000.00	-10,000.00	.0%
TOTAL	24,562.66	-10,000.00	-10,000.00	11,836.11	-10,000.00	-10,000.00	.0%
0865 Shea Fitness Facility							
699 COMMUNITY SERVICES							
52098665 432001 FEES	.00	-86.00	-86.00	.00	-86.00	-86.00	.0%
TOTAL COMMUNITY SERVICES	.00	-86.00	-86.00	.00	-86.00	-86.00	.0%
TOTAL Shea Fitness Facility	.00	-86.00	-86.00	.00	-86.00	-86.00	.0%
6901 LEG FIELD-CONCESSION							
699 COMMUNITY SERVICES							
52096901 437010 MISC.REV	-13,842.65	.00	.00	-8,795.00	.00	.00	.0%
TOTAL COMMUNITY SERVICES	-13,842.65	.00	.00	-8,795.00	.00	.00	.0%
TOTAL LEG FIELD-CONCESSION	-13,842.65	.00	.00	-8,795.00	.00	.00	.0%
6902 BEACH - PROGRAM							
699 COMMUNITY SERVICES							
52096902 432001 FEES	-7,588.26	-6,000.00	-6,000.00	-3,137.00	-6,000.00	-6,000.00	.0%
TOTAL COMMUNITY SERVICES	-7,588.26	-6,000.00	-6,000.00	-3,137.00	-6,000.00	-6,000.00	.0%
TOTAL BEACH - PROGRAM	-7,588.26	-6,000.00	-6,000.00	-3,137.00	-6,000.00	-6,000.00	.0%
6903 CONCERTS AND MOVIES							
699 COMMUNITY SERVICES							
52096903 432015 GIFTS	.00	.00	.00	-1,500.00	.00	.00	.0%
TOTAL COMMUNITY SERVICES	.00	.00	.00	-1,500.00	.00	.00	.0%
TOTAL CONCERTS AND MOVIES	.00	.00	.00	-1,500.00	.00	.00	.0%
6904 CONTRACTED DRAMA							
699 COMMUNITY SERVICES							
52096904 432001 FEES	-16,165.40	-22,000.00	-22,000.00	-8,657.00	-22,000.00	-22,000.00	.0%

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TOWN OF WEYMOUTH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20204 FY20 RECREATION REVOLVING FUND

FOR PERIOD 99

ACCOUNTS FOR:

REVOLVING RECREATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
TOTAL COMMUNITY SERVICES	-16,165.40	-22,000.00	-22,000.00	-8,657.00	-22,000.00	-22,000.00	.0%
TOTAL CONTRACTED DRAMA	-16,165.40	-22,000.00	-22,000.00	-8,657.00	-22,000.00	-22,000.00	.0%
6905 CONTRACTED ART							
699 COMMUNITY SERVICES							
52096905 432001 FEES	-1,385.40	-5,500.00	-5,500.00	-1,780.00	-5,500.00	-5,500.00	.0%
TOTAL COMMUNITY SERVICES	-1,385.40	-5,500.00	-5,500.00	-1,780.00	-5,500.00	-5,500.00	.0%
TOTAL CONTRACTED ART	-1,385.40	-5,500.00	-5,500.00	-1,780.00	-5,500.00	-5,500.00	.0%
6906 CONTRACTED KARATE							
699 COMMUNITY SERVICES							
52096906 432001 FEES	-3,442.30	-5,500.00	-5,500.00	-1,675.91	-5,500.00	-5,500.00	.0%
TOTAL COMMUNITY SERVICES	-3,442.30	-5,500.00	-5,500.00	-1,675.91	-5,500.00	-5,500.00	.0%
TOTAL CONTRACTED KARATE	-3,442.30	-5,500.00	-5,500.00	-1,675.91	-5,500.00	-5,500.00	.0%
6907 CONTRACTED TENNIS							
699 COMMUNITY SERVICES							
52096907 432001 FEES	-4,231.90	-12,000.00	-12,000.00	-1,015.00	-12,000.00	-12,000.00	.0%
TOTAL COMMUNITY SERVICES	-4,231.90	-12,000.00	-12,000.00	-1,015.00	-12,000.00	-12,000.00	.0%
TOTAL CONTRACTED TENNIS	-4,231.90	-12,000.00	-12,000.00	-1,015.00	-12,000.00	-12,000.00	.0%
6908 CONTRACTED SKIING							
699 COMMUNITY SERVICES							
52096908 432001 FEES	-6,155.00	-7,000.00	-7,000.00	-4,455.00	-7,000.00	-7,000.00	.0%
TOTAL COMMUNITY SERVICES	-6,155.00	-7,000.00	-7,000.00	-4,455.00	-7,000.00	-7,000.00	.0%
TOTAL CONTRACTED SKIING	-6,155.00	-7,000.00	-7,000.00	-4,455.00	-7,000.00	-7,000.00	.0%
6909 CONTRACTED CRAFTS							
699 COMMUNITY SERVICES							
52096909 432001 FEES	.00	.00	.00	-50.00	.00	.00	.0%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20204 FY20 RECREATION REVOLVING FUND

FOR PERIOD 99

ACCOUNTS FOR:

REVOLVING RECREATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
TOTAL COMMUNITY SERVICES	.00	.00	.00	-50.00	.00	.00	.0%
TOTAL CONTRACTED CRAFTS	.00	.00	.00	-50.00	.00	.00	.0%
6910 CONTRACTED SPORTS							
699 COMMUNITY SERVICES							
52096910 432001 FEES	-10,578.33	-21,000.00	-21,000.00	-3,455.00	-21,000.00	-21,000.00	.0%
TOTAL COMMUNITY SERVICES	-10,578.33	-21,000.00	-21,000.00	-3,455.00	-21,000.00	-21,000.00	.0%
TOTAL CONTRACTED SPORTS	-10,578.33	-21,000.00	-21,000.00	-3,455.00	-21,000.00	-21,000.00	.0%
6911 GENERAL RECREATION PROGRAMS							
699 COMMUNITY SERVICES							
52096911 432001 FEES	-116,360.40	-110,000.00	-110,000.00	-93,944.13	-110,000.00	-110,000.00	.0%
TOTAL COMMUNITY SERVICES	-116,360.40	-110,000.00	-110,000.00	-93,944.13	-110,000.00	-110,000.00	.0%
TOTAL GENERAL RECREATION PRO	-116,360.40	-110,000.00	-110,000.00	-93,944.13	-110,000.00	-110,000.00	.0%
6912 GREAT ESKER PARK							
699 COMMUNITY SERVICES							
52096912 432001 FEES	-129,226.40	-110,000.00	-110,000.00	-44,134.00	-110,000.00	-110,000.00	.0%
TOTAL COMMUNITY SERVICES	-129,226.40	-110,000.00	-110,000.00	-44,134.00	-110,000.00	-110,000.00	.0%
TOTAL GREAT ESKER PARK	-129,226.40	-110,000.00	-110,000.00	-44,134.00	-110,000.00	-110,000.00	.0%
6913 EXCEPTIONAL							
699 COMMUNITY SERVICES							
52096913 432001 FEES	-2,095.00	-4,400.00	-4,400.00	-845.00	-4,400.00	-4,400.00	.0%
TOTAL COMMUNITY SERVICES	-2,095.00	-4,400.00	-4,400.00	-845.00	-4,400.00	-4,400.00	.0%
TOTAL EXCEPTIONAL	-2,095.00	-4,400.00	-4,400.00	-845.00	-4,400.00	-4,400.00	.0%
6914 FALL PROGRAM							
699 COMMUNITY SERVICES							
52096914 432001 FEES	-26,896.00	-30,370.00	-30,370.00	-22,521.00	-30,370.00	-30,370.00	.0%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20204 FY20 RECREATION REVOLVING FUND

FOR PERIOD 99

ACCOUNTS FOR:

REVOLVING RECREATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
TOTAL COMMUNITY SERVICES	-26,896.00	-30,370.00	-30,370.00	-22,521.00	-30,370.00	-30,370.00	.0%
TOTAL FALL PROGRAM	-26,896.00	-30,370.00	-30,370.00	-22,521.00	-30,370.00	-30,370.00	.0%
6915 PARK AND PLAY							
699 COMMUNITY SERVICES							
52096915 432001 FEES	-323,800.13	-278,069.00	-278,069.00	-134,349.20	-278,069.00	-278,069.00	.0%
TOTAL COMMUNITY SERVICES	-323,800.13	-278,069.00	-278,069.00	-134,349.20	-278,069.00	-278,069.00	.0%
TOTAL PARK AND PLAY	-323,800.13	-278,069.00	-278,069.00	-134,349.20	-278,069.00	-278,069.00	.0%
6916 SPRING PROGRAM							
699 COMMUNITY SERVICES							
52096916 432001 FEES	-7,918.00	-10,000.00	-10,000.00	-975.00	-10,000.00	-10,000.00	.0%
TOTAL COMMUNITY SERVICES	-7,918.00	-10,000.00	-10,000.00	-975.00	-10,000.00	-10,000.00	.0%
TOTAL SPRING PROGRAM	-7,918.00	-10,000.00	-10,000.00	-975.00	-10,000.00	-10,000.00	.0%
6917 SWIM TEAM							
699 COMMUNITY SERVICES							
52096917 432001 FEES	-19,119.46	-18,000.00	-18,000.00	-15,925.00	-18,000.00	-18,000.00	.0%
TOTAL COMMUNITY SERVICES	-19,119.46	-18,000.00	-18,000.00	-15,925.00	-18,000.00	-18,000.00	.0%
TOTAL SWIM TEAM	-19,119.46	-18,000.00	-18,000.00	-15,925.00	-18,000.00	-18,000.00	.0%
6919 WINTER PROGRAM							
699 COMMUNITY SERVICES							
52096919 432001 FEES	.00	-75.00	-75.00	.00	-75.00	-75.00	.0%
TOTAL COMMUNITY SERVICES	.00	-75.00	-75.00	.00	-75.00	-75.00	.0%
TOTAL WINTER PROGRAM	.00	-75.00	-75.00	.00	-75.00	-75.00	.0%
TOTAL REVOLVING RECREATION	-664,241.97	-650,000.00	-650,000.00	-335,377.13	-650,000.00	-650,000.00	.0%
TOTAL REVENUE	-664,241.97	-650,000.00	-650,000.00	-335,377.13	-650,000.00	-650,000.00	.0%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-664,241.97	-650,000.00	-650,000.00	-335,377.13	-650,000.00	-650,000.00	.0%

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Civil
Defense

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TOWN OF WEYMOUTH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0715 CIVIL DEFENSE							
699 COMMUNITY SERVICES							
16998115 510001 SALARIES	10,648.80	11,163.00	11,163.00	8,146.35	11,163.00	11,135.00	-.3%
16998415 571300 IN/ST/MILG	32.50	250.00	250.00	.00	449.91	250.00	.0%
16998415 578103 MISC/EXP	1,018.56	3,750.00	3,750.00	498.56	3,750.00	3,750.00	.0%
16998415 578105 LIC/PERMTS	9,900.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY SERVICES	21,599.86	15,163.00	15,163.00	8,644.91	15,362.91	15,135.00	-.2%
TOTAL CIVIL DEFENSE	21,599.86	15,163.00	15,163.00	8,644.91	15,362.91	15,135.00	-.2%
TOTAL GENERAL FUND	21,599.86	15,163.00	15,163.00	8,644.91	15,362.91	15,135.00	-.2%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	21,599.86	15,163.00	15,163.00	8,644.91	15,362.91	15,135.00	-.2%
GRAND TOTAL	21,599.86	15,163.00	15,163.00	8,644.91	15,362.91	15,135.00	-.2%

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 · FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0715	CIVIL DEFENSE				
699	COMMUNITY SERVICES				
16998115 510001	~ SALARIES				11,135.00 *
	MULVEYHILL	1.00	.00		11,135.00
	JOHN				
	CIVIL DEFENSE (1008)				
TOTAL COMMUNITY SERVICES					11,135.00
TOTAL CIVIL DEFENSE					11,135.00
TOTAL GENERAL FUND					11,135.00
TOTAL REVENUE					.00
TOTAL EXPENSE					11,135.00
GRAND TOTAL					11,135.00

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Elder

Services

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY20 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 MAYOR	PCT CHANGE
0705 Elder Services							
699 COMMUNITY SERVICES							
16999105 510001 SALARIES	130,695.42	171,900.00	171,900.00	197,554.54	171,900.00	176,900.00	2.9%
16999405 530212 ADVERTISE	312.85	.00	.00	.00	17.15	.00	.0%
16999405 530313 PROGRAMS	1,500.00	1,500.00	1,500.00	925.00	3,000.00	3,000.00	100.0%
16999405 531106 OTH/PROF/S	1,450.22	500.00	500.00	.00	549.78	500.00	.0%
16999405 541105 PHOTOCOPY	1,093.50	2,400.00	2,400.00	.00	4,163.01	2,400.00	.0%
16999405 571300 IN/ST/MILG	52.02	650.00	650.00	204.00	650.00	650.00	.0%
16999405 573202 ASS/DUES	145.00	1,500.00	1,500.00	145.00	2,855.00	1,000.00	-33.3%
TOTAL COMMUNITY SERVICES	135,249.01	178,450.00	178,450.00	198,828.54	183,134.94	184,450.00	3.4%
TOTAL Elder Services	135,249.01	178,450.00	178,450.00	198,828.54	183,134.94	184,450.00	3.4%
0710 Transportation							
699 COMMUNITY SERVICES							
16999110 510001 SALARIES	61,045.11	58,769.00	58,769.00	85,406.18	58,769.00	59,950.00	2.0%
16999410 572002 TRANSPORT	7,782.00	7,300.00	7,300.00	7,000.00	7,300.00	7,300.00	.0%
TOTAL COMMUNITY SERVICES	68,827.11	66,069.00	66,069.00	92,406.18	66,069.00	67,250.00	1.8%
TOTAL Transportation	68,827.11	66,069.00	66,069.00	92,406.18	66,069.00	67,250.00	1.8%
TOTAL GENERAL FUND	204,076.12	244,519.00	244,519.00	291,234.72	249,203.94	251,700.00	2.9%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	204,076.12	244,519.00	244,519.00	291,234.72	249,203.94	251,700.00	2.9%
GRAND TOTAL	204,076.12	244,519.00	244,519.00	291,234.72	249,203.94	251,700.00	2.9%

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TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	MAYOR
0705	Elder Services				
699	COMMUNITY SERVICES				
16999105	510001 - SALARIES				176,900.00 *
	JOHNSTON KAREN DIRECTOR OF ELDER SERVICES (3583)	1.00	.00		77,011.00
	RAY DENISE SR ACTIVITIES CO-ORD. (3662)	1.00	.00		51,840.00
	HICKEY MARTINA OUTREACH/REFERRAL SPECIALIST (3778)	1.00	.00		5,000.00
	DILORENZO KATHLEEN OUTREACH WORKER- ELDER SERVICE (3833)	1.00	.00		16,795.00
	BEATON SAMANTHA ACTIVITIES CO-ORD. (3871)	1.00	.00		5,813.00
	AMADO LISA	1.00	20,441.00		20,441.00
					*
	TOTAL COMMUNITY SERVICES				176,900.00
	TOTAL Elder Services				176,900.00
0710	Transportation				
699	COMMUNITY SERVICES				
16999110	510001 - SALARIES				59,950.00 *
	FOLEY STEPHEN ES PART TIME VAN DRIVER (2073)	1.00	.00		23,141.00
	HENRY LINDA TRANSPORTATION ADMINISTRATOR (3543)	1.00	.00		2,638.00
	MCISAAC RICHARD VAN DRIVER- ELDER SERVICES (3632)	1.00	.00		34,171.00

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TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20201 FY20 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

VENDOR QUANTITY UNIT COST 2020 MAYOR

TOTAL COMMUNITY SERVICES				59,950.00
TOTAL Transportation				59,950.00
TOTAL GENERAL FUND				236,850.00
TOTAL REVENUE				.00
TOTAL EXPENSE				236,850.00
GRAND TOTAL				236,850.00

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