

Town Council

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Town of Weymouth
Massachusetts



Rebecca Haugh
Thomas J. Lacey
Arthur Mathews
Brian McDonald
Michael Molisse

AGENDA

Budget/Management Committee Meeting
June 19, 2017
6:00 PM
Council Chambers-Town Hall

Vote out the following measures for the fiscal year 2018 budget:

17 025 A -Town Council: \$301,067

17 025 B-Mayor's Office \$1,453,731

17 025 C-Reserve Fund \$575,000

17 025D-Municipal Finance \$1,755,735

17 025 E-Town Solicitor \$415,017

17 025 F-Information Services \$900,332

17 025 G-Town Clerk \$425,293

**17 025 H-Planning and Development \$600,998*

17 025 I-Asset Management & Procurement \$281,332

17 025 J-Building Maintenance \$485,085

17 025 K-Human Resources \$254,115

**17 025 L-Police Department \$11,646,281*

17 025 M-Fire Department \$8,588,100
17 025 N-Licensing and Inspections \$ 649,983
17 025 O-Department of Public Works \$ 10,497,569
***17 025 P-Health** \$ 581,097
17 025 Q- Library \$1,549,183
17 025 R-Veterans' Services \$ 735,251
17 025 S-Parks and Recreation \$299,053
17 025 T-Elder Services \$211,508
17 025 U-Civil Defense \$15,149
17 025 V-Commission on Disabilities \$ 400
17 025 W-Youth and Family Services \$117,602
17 025 X-Debt \$10,044,280
17 025 Y-Pensions and Benefits \$34,847,262
***17 025 Z-Schools** \$ 68,158,728
17 025 AA-State and County Assessments \$6,082,824
17 025 BB-Overlay for Abatements \$700,000
17 025-General Government Annual Appropriation \$162,171,975
17 026 -Revolving Accounts Annual Authorization
17 027-Gift Accounts Annual Authorization
17 028-Free Cash for FY18 Snow Removal \$870,000
17 029-Sewer Enterprise Fund Annual Appropriation \$16,301,088
17 030-Sewer Retained Earnings-Pump Station Improvements \$500,000
17 031-Sewer Retained Earnings-Annual I/I Program \$500,000
17 032-Water Enterprise Fund Annual Appropriation \$9,851,522
17 033-Water Capital Projects-Transfer Unexpended Balances to Capital Projects Residuals \$106,771.64
17 034-Water Retained Earnings-Water Treatment Plant Upgrades & Improvements \$100,000
17 035-Community Preservation Fund Annual Appropriation \$806,000
 Capital Improvement Plan FY 2018

*=amount revised

Vote out the following non-budget measures:

17 076-FY17Department of Public Works Budget Transfer Request

17 077-Water Retained Earnings-Libbey Park Well Upgrades & Improvements

17 078-Water Retained Earnings-Water Main Improvements

17 079-Reserve Fund Transfer-Appraisal Services for Safe Routes to School Project

17 080-Reserve Fund Transfer-Housing Production Plan

17 081-Reserve Fund Transfer-Copier Purchases

17 082-Insurance Payment Purchase of Police Department Replacement Vehicle

17 083-Insurance Payment Purchase of Fire Department Replacement Vehicle

17 084-Free Cash for MSBA Feasibility Study-Schematic Design Phase of School Boiler Replacement

17 086-Appointment to the Board of Elder Services-Michelle Campbell

17 087-Appointment to the Waterfront Committee-Karen Graham

17 088-Appointment to the Planning Board-Kenneth Padula

17 089-Appointment to the Board of Library Trustees-Matthew Tallon

17 090-Appointment to the Board of Library Trustees-Dominic Paulo