

04/14/2017 12:05
bconnolly

TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
<hr/>								
0010	Legislative							
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111	TOWN COUNCIL							
11114110	510001 SALARIES	85,500.00	85,500.00	85,500.00	64,125.00	85,500.00	85,500.00	.0%
11114110	512100 REC/SECRTY	5,436.23	7,600.00	7,600.00	2,420.82	.00	7,600.00	.0%
11114410	524116 COPY/MAINT	4,117.05	5,800.00	5,800.00	6,128.08	6,722.95	5,800.00	.0%
	TOTAL TOWN COUNCIL	95,053.28	98,900.00	98,900.00	72,673.90	92,222.95	98,900.00	.0%
	TOTAL Legislative	95,053.28	98,900.00	98,900.00	72,673.90	92,222.95	98,900.00	.0%
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0011	Audit and Oversight							
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111	TOWN COUNCIL							
11114111	510001 SALARIES	136,328.00	142,860.00	142,860.00	110,495.84	142,860.00	146,538.00	2.6%
11114411	530217 ANN/AUDIT	51,000.00	54,000.00	54,000.00	54,000.00	54,000.00	52,000.00	-3.7%
11114411	573205 CONF/REGIS	.00	1,000.00	1,000.00	199.00	1,000.00	1,000.00	.0%
11114411	578103 MISC/EXP	2,245.93	2,629.00	2,629.00	565.62	2,629.00	2,629.00	.0%
	TOTAL TOWN COUNCIL	189,573.93	200,489.00	200,489.00	165,260.46	200,489.00	202,167.00	.8%
	TOTAL Audit and Oversight	189,573.93	200,489.00	200,489.00	165,260.46	200,489.00	202,167.00	.8%
	TOTAL GENERAL FUND	284,627.21	299,389.00	299,389.00	237,934.36	292,711.95	301,067.00	.6%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	284,627.21	299,389.00	299,389.00	237,934.36	292,711.95	301,067.00	.6%
	GRAND TOTAL	284,627.21	299,389.00	299,389.00	237,934.36	292,711.95	301,067.00	.6%

** END OF REPORT - Generated by Brian Connolly **

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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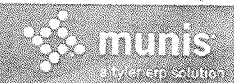
PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE		
<hr/>									
0015	Executive Management								
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121	MAYOR'S OFFICE								
11214115	510001	SALARIES	245,772.00	442,702.00	442,702.00	392,768.43	442,702.00	470,220.00	6.2%
11214415	524116	COPY/MAINT	1,477.02	3,600.00	3,600.00	3,925.14	3,600.00	5,000.00	38.9%
11214415	530212	ADVERTISE	686.40	850.00	850.00	.00	850.00	850.00	.0%
11214415	531101	PRINTING	1,715.00	1,200.00	1,200.00	240.00	1,200.00	1,500.00	25.0%
11214415	531106	OTH/PROF/S	2,401.30	2,000.00	2,000.00	1,828.45	2,158.58	3,250.00	62.5%
11214415	541112	BOOK/PUBLIC	40.00	1,200.00	1,200.00	879.84	1,200.00	1,200.00	.0%
11214415	549103	RECEP EXP	694.84	250.00	250.00	712.60	367.77	750.00	200.0%
11214415	571300	IN/ST/MILE	.00	500.00	500.00	43.70	500.00	500.00	.0%
11214415	573201	SUBSCRIPT	743.84	650.00	650.00	461.88	650.00	650.00	.0%
11214415	573202	ASS/DUES	5,269.00	5,400.00	5,400.00	.00	5,400.00	5,400.00	.0%
11214415	573203	MA/MUN/DUE	11,593.00	12,000.00	12,000.00	11,883.00	12,000.00	12,000.00	.0%
11214415	573205	CONF/REGIS	480.00	600.00	600.00	510.00	600.00	1,000.00	66.7%
11214415	578302	PLQ/AWARDS	428.50	2,750.00	2,750.00	2,568.31	2,750.00	2,500.00	-9.1%
11214615	596100	MUN/BUI/IN	10,000.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
11214715	574101	FIRE/MV/IN	704,805.36	740,000.00	740,000.00	698,203.30	740,000.00	800,000.00	8.1%
		TOTAL MAYOR'S OFFICE	986,106.26	1,223,702.00	1,223,702.00	1,114,024.65	1,223,978.35	1,304,820.00	6.6%
		TOTAL Executive Management	986,106.26	1,223,702.00	1,223,702.00	1,114,024.65	1,223,978.35	1,304,820.00	6.6%
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0016	Constituent Services								
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121	MAYOR'S OFFICE								
11214416	517211	WEY-BRA	14,380.00	14,858.00	14,858.00	14,858.00	14,858.00	15,358.00	3.4%
11214416	541113	PHOTOGRAPH	.00	100.00	100.00	.00	100.00	100.00	.0%
11214416	546202	PRK/CON/MA	86,513.00	86,513.00	86,513.00	86,513.00	86,513.00	105,953.00	22.5%
11214416	549103	RECEP EXP	.00	500.00	500.00	.00	500.00	500.00	.0%
11214416	578103	MISC/EXP	918.59	200.00	200.00	93.19	200.00	1,000.00	400.0%
11214416	578312	CELE/PARAD	7,196.15	10,000.00	10,000.00	7,942.68	10,000.00	11,000.00	10.0%
11214416	578313	SCHLR/CMTE	11,180.56	15,000.00	15,000.00	14,402.69	15,000.00	15,000.00	.0%
		TOTAL MAYOR'S OFFICE	120,188.30	127,171.00	127,171.00	123,809.56	127,171.00	148,911.00	17.1%
		TOTAL Constituent Services	120,188.30	127,171.00	127,171.00	123,809.56	127,171.00	148,911.00	17.1%
		TOTAL GENERAL FUND	1,106,294.56	1,350,873.00	1,350,873.00	1,237,834.21	1,351,149.35	1,453,731.00	7.6%
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
		TOTAL EXPENSE	1,106,294.56	1,350,873.00	1,350,873.00	1,237,834.21	1,351,149.35	1,453,731.00	7.6%
		GRAND TOTAL	1,106,294.56	1,350,873.00	1,350,873.00	1,237,834.21	1,351,149.35	1,453,731.00	7.6%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
0895 Reserve							
132 RESERVE (GENERAL FUND)							
11325201 573100 G F RESERV	.00	625,000.00	607,000.00	.00	625,000.00	575,000.00	-5.3%
TOTAL RESERVE (GENERAL FUND)	.00	625,000.00	607,000.00	.00	625,000.00	575,000.00	-5.3%
TOTAL Reserve	.00	625,000.00	607,000.00	.00	625,000.00	575,000.00	-5.3%
TOTAL GENERAL FUND	.00	625,000.00	607,000.00	.00	625,000.00	575,000.00	-5.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	.00	625,000.00	607,000.00	.00	625,000.00	575,000.00	-5.3%
GRAND TOTAL	.00	625,000.00	607,000.00	.00	625,000.00	575,000.00	-5.3%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
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0005	Management and Administration								
<hr/>									
133	FINANCE								
11334105	510001	SALARIES	10,229.36	115,723.00	115,723.00	95,576.73	115,723.00	125,930.00	8.8%
	TOTAL FINANCE		10,229.36	115,723.00	115,723.00	95,576.73	115,723.00	125,930.00	8.8%
	TOTAL Management and Adminis		10,229.36	115,723.00	115,723.00	95,576.73	115,723.00	125,930.00	8.8%
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0020	Accounting								
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133	FINANCE								
11334120	510001	SALARIES	212,954.75	213,087.00	213,087.00	154,811.61	213,087.00	220,370.00	3.4%
11334420	524116	COPY/MAINT	5,730.02	6,300.00	6,300.00	5,309.40	6,325.28	6,500.00	3.2%
11334420	571300	IN/ST/MILG	141.36	450.00	450.00	117.81	450.00	450.00	.0%
11334420	573201	SUBSCRIPT	90.00	100.00	100.00	90.00	100.00	100.00	.0%
11334420	573202	ASS/DUES	155.00	170.00	170.00	155.00	170.00	170.00	.0%
11334420	573205	CONF/REGIS	739.60	1,550.00	1,550.00	755.50	1,550.00	1,550.00	.0%
11334420	578103	MISC/EXP	.00	.00	.00	-9.99	.00	.00	.0%
11336020	530219	MED/REIMB	11,237.26	67,000.00	67,000.00	60,000.00	115,762.74	67,000.00	.0%
11336730	578107	P/Y UNPAID	2,013.03	.00	45,211.88	45,211.88	.00	.00	-100.0%
	TOTAL FINANCE		233,061.02	288,657.00	333,868.88	266,441.21	337,445.02	296,140.00	-11.3%
	TOTAL Accounting		233,061.02	288,657.00	333,868.88	266,441.21	337,445.02	296,140.00	-11.3%
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0035	Assessment								
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133	FINANCE								
11334135	510001	SALARIES	211,380.49	204,322.00	204,322.00	165,055.80	204,322.00	219,260.00	7.3%
11334135	512100	REC/SECRTY	598.95	1,000.00	1,000.00	217.80	800.00	800.00	-20.0%
11334435	519101	TRAINING	297.20	2,000.00	2,000.00	1,363.85	2,000.00	2,000.00	.0%
11334435	530102	APPEL/CASE	2,475.00	7,500.00	7,500.00	.00	8,000.00	8,000.00	6.7%
11334435	530216	CPT/SOFT/M	19,100.00	19,100.00	19,100.00	18,900.00	19,700.00	19,700.00	3.1%
11334435	541104	STATE FORM	819.70	1,000.00	1,000.00	.00	900.00	900.00	-10.0%
11334435	571300	IN/ST/MILG	470.72	600.00	600.00	.00	500.00	500.00	-16.7%
11334435	573201	SUBSCRIPTI	467.20	500.00	500.00	477.44	550.00	550.00	10.0%
11334435	573202	ASS/DUES	350.00	550.00	550.00	350.00	400.00	400.00	-27.3%
11334435	573205	CONF/REGIS	1,468.58	.00	.00	.00	350.00	350.00	.0%
11334435	578102	RECORD FEE	380.00	475.00	475.00	.00	475.00	475.00	.0%
	TOTAL FINANCE		237,807.84	237,047.00	237,047.00	186,364.89	237,997.00	252,935.00	6.7%
	TOTAL Assessment		237,807.84	237,047.00	237,047.00	186,364.89	237,997.00	252,935.00	6.7%
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0050	Revaluation								
<hr/>									
133	FINANCE								
11334450	531106	OTH/PROF/S	259,000.00	265,000.00	265,000.00	181,000.00	265,000.00	265,000.00	.0%



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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
TOTAL FINANCE	259,000.00	265,000.00	265,000.00	181,000.00	265,000.00	265,000.00	.0%
TOTAL Revaluation	259,000.00	265,000.00	265,000.00	181,000.00	265,000.00	265,000.00	.0%
<hr/>							
0065 Treasury and Collection							
133 FINANCE							
11334165 510001 SALARIES	593,173.29	560,341.00	560,341.00	411,067.35	560,341.00	615,380.00	9.8%
11334465 524111 EQUIP/MAIN	10,155.03	3,200.00	3,200.00	9,228.92	3,200.00	3,200.00	.0%
11334465 530106 LEGAL	.00	3,000.00	3,000.00	285.00	3,000.00	1,500.00	-50.0%
11334465 530207 BND/PREP	4,550.00	21,500.00	19,300.00	14,784.81	21,500.00	20,000.00	-3.6%
11334465 530208 LCK/BX/SER	17,178.05	35,000.00	35,000.00	34,906.50	41,182.45	30,000.00	-14.3%
11334465 530214 DELIVER./S	1,221.57	1,800.00	1,800.00	671.00	1,800.00	1,500.00	-16.7%
11334465 531106 OTH/PROF/S	36,587.93	14,000.00	18,700.00	1,697.70	44,000.00	20,000.00	7.0%
11334465 541106 OFF/SUPPLY	1,370.32	8,500.00	8,500.00	1,428.82	8,500.00	7,500.00	-11.8%
11334465 570600 POST/EXP	88,200.73	100,000.00	100,000.00	38,262.73	100,000.00	100,000.00	.0%
11334465 571300 IN/ST/MILG	.00	.00	.00	130.56	.00	.00	.0%
11334465 572001 BNK/SER/CH	-330.20	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
11334465 573201 SUBSCRIPT	230.00	200.00	200.00	299.00	200.00	200.00	.0%
11334465 573202 ASS/DUES	280.00	400.00	400.00	280.00	400.00	400.00	.0%
11334465 573205 CONF/REGIS	39.28	1,000.00	1,000.00	997.58	1,000.00	1,000.00	.0%
11334465 574104 INS. BOND	2,128.00	5,200.00	2,700.00	.00	5,200.00	3,000.00	11.1%
11334465 578102 RECORD.FEE	7,841.00	.00	.00	76.00	.00	.00	.0%
11334465 578103 MISC/EXP	500.00	50.00	50.00	.00	50.00	50.00	.0%
11339865 530209 COMPUTER	2,477.58	10,000.00	10,000.00	3,500.00	10,095.55	10,000.00	.0%
TOTAL FINANCE	765,602.58	766,191.00	766,191.00	517,615.97	802,469.00	815,730.00	6.5%
TOTAL Treasury and Collectio	765,602.58	766,191.00	766,191.00	517,615.97	802,469.00	815,730.00	6.5%
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0080 Procurement							
133 FINANCE							
11334180 510001 SALARIES	66,586.23	67,338.00	67,338.00	52,797.34	67,338.00	.00	-100.0%
11334480 541106 OFF/SUPPLY	48,919.67	50,000.00	50,000.00	55,307.86	50,198.49	.00	-100.0%
11334480 541112 BOOK/PUBLIC	128.50	200.00	200.00	.00	200.00	.00	-100.0%
11334480 573202 ASS/DUES	1,624.34	500.00	500.00	100.00	500.00	.00	-100.0%
TOTAL FINANCE	117,258.74	118,038.00	118,038.00	108,205.20	118,236.49	.00	-100.0%
TOTAL Procurement	117,258.74	118,038.00	118,038.00	108,205.20	118,236.49	.00	-100.0%
TOTAL GENERAL FUND	1,622,959.54	1,790,656.00	1,835,867.88	1,355,204.00	1,876,870.51	1,755,735.00	-4.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,622,959.54	1,790,656.00	1,835,867.88	1,355,204.00	1,876,870.51	1,755,735.00	-4.4%
GRAND TOTAL	1,622,959.54	1,790,656.00	1,835,867.88	1,355,204.00	1,876,870.51	1,755,735.00	-4.4%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
0005	Management and Administration							
151	SOLICITOR							
11514105	510001 SALARIES	105,633.00	192,494.00	192,494.00	153,039.88	192,494.00	202,017.00	4.9%
11514405	530107 SPEC COUNS	94,027.76	18,000.00	18,000.00	21,140.50	18,000.00	18,000.00	.0%
11514405	578103 MISC/EXP	1,135.50	800.00	800.00	2,435.00	.00	1,000.00	25.0%
	TOTAL SOLICITOR	200,796.26	211,294.00	211,294.00	176,615.38	210,494.00	221,017.00	4.6%
	TOTAL Management and Adminis	200,796.26	211,294.00	211,294.00	176,615.38	210,494.00	221,017.00	4.6%
0125	Litigation/Claims/Hearings							
151	SOLICITOR							
11514412	530107 SPEC COUNS	81,183.19	65,000.00	65,000.00	116,495.57	65,000.00	65,000.00	.0%
11514412	530108 ASST COUNS	16,958.05	.00	.00	.00	.00	.00	.0%
11514412	530109 TOWN SOL	9,306.00	.00	.00	.00	.00	.00	.0%
11514412	531106 OTH/PROF/S	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
	TOTAL SOLICITOR	107,447.24	68,000.00	68,000.00	116,495.57	68,000.00	68,000.00	.0%
	TOTAL Litigation/Claims/Hear	107,447.24	68,000.00	68,000.00	116,495.57	68,000.00	68,000.00	.0%
0140	Labor Relations							
151	SOLICITOR							
11514414	530107 SPEC COUNS	62,848.92	35,500.00	35,500.00	24,000.00	34,000.00	34,000.00	-4.2%
11514414	531106 OTH/PROF/S	6,480.47	1,000.00	1,000.00	.00	2,000.00	2,000.00	100.0%
	TOTAL SOLICITOR	69,329.39	36,500.00	36,500.00	24,000.00	36,000.00	36,000.00	-1.4%
	TOTAL Labor Relations	69,329.39	36,500.00	36,500.00	24,000.00	36,000.00	36,000.00	-1.4%
0155	Real Estate and Takings							
151	SOLICITOR							
11514415	530107 SPEC COUNS	16,669.72	9,000.00	9,000.00	90.00	35,000.00	35,000.00	288.9%
11514415	530212 ADVERTISE	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
11514415	530224 PROF FEES	376.00	33,000.00	33,000.00	.00	.00	.00	-100.0%
11514415	578102 RECORD.FEE	154.00	2,200.00	2,200.00	.00	5,000.00	5,000.00	127.3%
	TOTAL SOLICITOR	17,199.72	45,200.00	45,200.00	90.00	40,000.00	40,000.00	-11.5%
	TOTAL Real Estate and Taking	17,199.72	45,200.00	45,200.00	90.00	40,000.00	40,000.00	-11.5%
0156	Judgements Claims & Settlement							
151	SOLICITOR							
11515416	576100 JUD/CL/DAM	500.00	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: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
TOTAL SOLICITOR	500.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%
TOTAL Judgements Claims & Se	500.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%
TOTAL GENERAL FUND	395,272.61	410,994.00	410,994.00	317,200.95	404,494.00	415,017.00	1.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	395,272.61	410,994.00	410,994.00	317,200.95	404,494.00	415,017.00	1.0%
GRAND TOTAL	395,272.61	410,994.00	410,994.00	317,200.95	404,494.00	415,017.00	1.0%

** END OF REPORT - Generated by Brian Connolly **

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE	
<hr/>								
0005	Management and Administration							
<hr/>								
155	INFORMATION SYSTEMS							
11554105 510001	SALARIES	46,238.49	110,843.00	110,843.00	87,099.61	110,843.00	115,131.00	3.9%
11554405 534101	TELEP/EXP	.00	.00	.00	.00	34,540.00	34,540.00	.0%
11554405 571300	IN/ST/MILG	.00	750.00	750.00	.00	750.00	250.00	-66.7%
	TOTAL INFORMATION SYSTEMS	46,238.49	111,593.00	111,593.00	87,099.61	146,133.00	149,921.00	34.3%
	TOTAL Management and Adminis	46,238.49	111,593.00	111,593.00	87,099.61	146,133.00	149,921.00	34.3%
<hr/>								
0095	Application Support							
<hr/>								
155	INFORMATION SYSTEMS							
11554195 510001	SALARIES	226,995.02	155,679.00	155,679.00	122,154.57	155,679.00	161,696.00	3.9%
11554495 530216	CPT/SOFT/M	197,349.27	200,000.00	200,000.00	188,215.76	200,000.00	210,000.00	5.0%
11554495 530314	MUNIS/SPT	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
11554495 531106	OTH/PROF/S	10,284.42	68,000.00	68,000.00	9,040.00	73,704.33	68,000.00	.0%
11554495 541124	SFT/SUPP	1,192.05	5,000.00	5,000.00	.00	5,107.95	5,000.00	.0%
11554495 573301	SFT/UPGRD	7,712.99	10,000.00	10,000.00	1,700.00	10,000.00	10,000.00	.0%
11554495 573302	GIS EXP	14,734.28	15,000.00	15,000.00	15,000.00	15,265.72	15,000.00	.0%
	TOTAL INFORMATION SYSTEMS	458,268.03	463,679.00	463,679.00	336,110.33	469,757.00	479,696.00	3.5%
	TOTAL Application Support	458,268.03	463,679.00	463,679.00	336,110.33	469,757.00	479,696.00	3.5%
<hr/>								
0110	Infrastructure							
<hr/>								
155	INFORMATION SYSTEMS							
11554111 510001	SALARIES	181,632.80	123,858.00	123,858.00	78,662.60	123,858.00	125,715.00	1.5%
11554411 519101	TRAINING	329.60	5,000.00	5,000.00	698.68	5,000.00	5,000.00	.0%
11554411 520001	M/C COMPUT	46,297.79	65,000.00	65,000.00	43,810.03	65,240.25	75,000.00	15.4%
11554411 521105	UTILITIES	13,673.71	20,000.00	20,000.00	12,409.69	20,203.77	20,000.00	.0%
11554411 523107	INTERNET	24,135.89	30,000.00	30,000.00	8,446.29	32,051.27	30,000.00	.0%
11554411 524135	EQUIP REPR	4,770.46	5,000.00	5,000.00	9.98	5,000.00	5,000.00	.0%
11554411 530315	SYS/SFT/MN	1,840.65	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
11554411 541114	COMP.SUPPL	5,423.18	5,000.00	5,000.00	1,600.20	5,000.00	5,000.00	.0%
	TOTAL INFORMATION SYSTEMS	278,104.08	258,858.00	258,858.00	145,637.47	261,353.29	270,715.00	4.6%
	TOTAL Infrastructure	278,104.08	258,858.00	258,858.00	145,637.47	261,353.29	270,715.00	4.6%
	TOTAL GENERAL FUND	782,610.60	834,130.00	834,130.00	568,847.41	877,243.29	900,332.00	7.9%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	782,610.60	834,130.00	834,130.00	568,847.41	877,243.29	900,332.00	7.9%
	GRAND TOTAL	782,610.60	834,130.00	834,130.00	568,847.41	877,243.29	900,332.00	7.9%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
<hr/>							
0170	Record Management						
161	TOWN CLERK						
11614117 510001	SALARIES	213,579.00	234,708.00	234,708.00	186,503.32	234,708.00	250,814.00 6.9%
11614417 527101	COPY/LEASE	1,873.32	1,900.00	1,900.00	1,873.32	2,640.00	2,640.00 38.9%
11614417 530212	ADVERTISE	5,260.32	5,500.00	5,500.00	3,210.48	5,500.00	5,500.00 .0%
11614417 531120	DOG/RECORD	.00	360.00	360.00	.00	400.00	400.00 11.1%
11614417 570200	BY-LAW/BKS	1,624.60	2,000.00	2,000.00	.00	2,000.00	2,000.00 .0%
11614417 573207	DUES/MEMBE	908.02	1,000.00	1,000.00	295.00	1,000.00	1,000.00 .0%
11614417 578100	UNCL/EXP	1,153.73	4,000.00	4,000.00	795.66	4,000.00	5,000.00 25.0%
	TOTAL TOWN CLERK	224,398.99	249,468.00	249,468.00	192,677.78	250,248.00	267,354.00 7.2%
	TOTAL Record Management	224,398.99	249,468.00	249,468.00	192,677.78	250,248.00	267,354.00 7.2%
<hr/>							
0185	Elections and Registrars						
161	TOWN CLERK						
11614118 510001	SALARIES	165,589.04	52,576.00	93,176.00	81,653.11	93,176.00	106,339.00 14.1%
11614218 513001	OVERTIME	9,556.93	4,000.00	4,000.00	6,280.10	4,000.00	4,000.00 .0%
11614418 524121	VOTE BOOTH	.00	1,200.00	1,200.00	.00	1,200.00	1,200.00 .0%
11614418 527104	RENT/EXP	900.00	300.00	300.00	300.00	300.00	300.00 .0%
11614418 534101	TELEP/EXP	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00 .0%
11614418 541111	ELECT/SUPP	27,778.63	15,000.00	15,000.00	3,410.00	15,620.00	18,100.00 20.7%
11614418 578103	MISC/EXP	12,128.44	10,000.00	10,000.00	6,168.06	10,000.00	10,000.00 .0%
11614418 578305	CENSUS	18,704.74	15,000.00	15,000.00	13,347.69	15,000.00	16,000.00 6.7%
	TOTAL TOWN CLERK	234,657.78	100,076.00	140,676.00	111,158.96	141,296.00	157,939.00 12.3%
	TOTAL Elections and Registra	234,657.78	100,076.00	140,676.00	111,158.96	141,296.00	157,939.00 12.3%
	TOTAL GENERAL FUND	459,056.77	349,544.00	390,144.00	303,836.74	391,544.00	425,293.00 9.0%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00 .0%
	TOTAL EXPENSE	459,056.77	349,544.00	390,144.00	303,836.74	391,544.00	425,293.00 9.0%
	GRAND TOTAL	459,056.77	349,544.00	390,144.00	303,836.74	391,544.00	425,293.00 9.0%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE		
<hr/>									
0260	Planning								
<hr/>									
175	PLANNING BOARD								
11754160	510001	SALARIES	416,218.00	344,396.00	344,396.00	409,307.92	344,396.00	429,302.00	24.7%
11754460	524116	COPY/MAINT	.00	1,716.00	1,716.00	1,791.76	1,716.00	3,000.00	74.8%
11754460	530212	ADVERTISE	761.28	1,200.00	1,200.00	1,591.20	1,200.00	4,000.00	233.3%
11754460	531101	PRINTING	10.00	1,300.00	1,300.00	1,266.89	1,300.00	1,300.00	.0%
11754460	531106	OTH/PROF/S	.00	.00	9,600.00	4,408.00	.00	300.00	.0%
11754460	571300	IN/ST/MILG	1,913.66	1,800.00	1,800.00	827.54	1,800.00	1,000.00	-44.4%
11754460	573201	SUBSCRIPT	1,049.00	978.00	978.00	403.00	978.00	1,000.00	2.2%
11754460	573202	ASS/DUES	1,478.00	1,300.00	1,300.00	761.00	1,300.00	1,300.00	.0%
11754460	573205	CONF/REGIS	.00	800.00	800.00	75.00	800.00	800.00	.0%
	TOTAL PLANNING BOARD		421,429.94	353,490.00	363,090.00	420,432.31	353,490.00	442,002.00	25.0%
	TOTAL Planning		421,429.94	353,490.00	363,090.00	420,432.31	353,490.00	442,002.00	25.0%
<hr/>									
0262	Planning Board								
<hr/>									
175	PLANNING BOARD								
11754162	512100	REC/SECRTY	1,089.05	2,500.00	2,500.00	1,293.28	2,500.00	2,500.00	.0%
	TOTAL PLANNING BOARD		1,089.05	2,500.00	2,500.00	1,293.28	2,500.00	2,500.00	.0%
	TOTAL Planning Board		1,089.05	2,500.00	2,500.00	1,293.28	2,500.00	2,500.00	.0%
<hr/>									
0263	Capital Planning Committee								
<hr/>									
175	PLANNING BOARD								
11754163	510001	SALARIES	23,424.76	25,050.00	25,050.00	23,683.10	25,050.00	25,050.00	.0%
11754163	512100	REC/SECRTY	1,479.24	2,400.00	2,400.00	1,905.86	2,400.00	2,000.00	-16.7%
	TOTAL PLANNING BOARD		24,904.00	27,450.00	27,450.00	25,588.96	27,450.00	27,050.00	-1.5%
	TOTAL Capital Planning Commi		24,904.00	27,450.00	27,450.00	25,588.96	27,450.00	27,050.00	-1.5%
<hr/>									
0264	Historic Commission								
<hr/>									
175	PLANNING BOARD								
11754164	512100	REC/SECRTY	555.03	2,000.00	2,000.00	.00	2,000.00	1,500.00	-25.0%
11754464	531106	OTH/PROF/S	800.00	.00	.00	.00	.00	.00	.0%
11754464	541108	MISC/SUPP	58.00	150.00	150.00	47.05	150.00	2,500.00	1566.7%

06/28/2017 15:23
nbulens

TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
TOTAL PLANNING BOARD	1,413.03	2,150.00	2,150.00	47.05	2,150.00	4,000.00	86.0%
TOTAL Historic Commission	1,413.03	2,150.00	2,150.00	47.05	2,150.00	4,000.00	86.0%
<hr/>							
0275 Conservation							
<hr/>							
175 PLANNING BOARD							
11754175 510001 SALARIES	120,235.38	120,687.00	120,687.00	118,699.01	120,687.00	125,446.00	3.9%
TOTAL PLANNING BOARD	120,235.38	120,687.00	120,687.00	118,699.01	120,687.00	125,446.00	3.9%
TOTAL Conservation	120,235.38	120,687.00	120,687.00	118,699.01	120,687.00	125,446.00	3.9%
TOTAL GENERAL FUND	569,071.40	506,277.00	515,877.00	566,060.61	506,277.00	600,998.00	18.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	569,071.40	506,277.00	515,877.00	566,060.61	506,277.00	600,998.00	18.7%
GRAND TOTAL	569,071.40	506,277.00	515,877.00	566,060.61	506,277.00	600,998.00	18.7%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
0880 Maintenance of Town Buildings							
199 ADMINISTRATIVE SERVICES							
11997180 510000 SALARIES	137,692.64	162,051.00	162,051.00	122,047.00	162,051.00	160,685.00	-.8%
11997180 513001 OVERTIME	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
11997380 519300 CLOTH/ALLO	448.96	900.00	900.00	.00	900.00	750.00	-16.7%
11997480 521101 211 ELECTRIC	1,546.36	1,200.00	1,200.00	.00	900.00	1,000.00	.0%
11997480 521101 212 ELECTRIC	38,962.71	50,000.00	50,000.00	2,000.00	1,653.64	2,000.00	66.7%
11997480 521101 213 ELECTRIC	14,596.67	24,000.00	24,000.00	50,436.86	57,699.65	50,000.00	.0%
11997480 521101 214 ELECTRIC	7,158.22	10,000.00	10,000.00	23,600.00	32,590.48	24,000.00	.0%
11997480 521101 216 ELECTRIC	1,821.11	1,500.00	1,500.00	8,799.80	12,641.78	10,000.00	.0%
11997480 521101 219 ELECTRIC	174.19	1,500.00	1,500.00	2,500.00	2,178.89	1,500.00	.0%
11997480 521102 213 OIL HEAT	13,309.95	30,000.00	30,000.00	500.00	2,825.81	1,000.00	-33.3%
11997480 521102 219 OIL HEAT	.00	3,000.00	3,000.00	21,259.90	30,000.00	30,000.00	.0%
11997480 521103 211 GAS HEAT	2,844.31	4,000.00	4,000.00	.00	3,000.00	3,000.00	.0%
11997480 521103 212 GAS HEAT	3,769.02	10,000.00	10,000.00	4,000.00	7,375.69	4,000.00	.0%
11997480 521103 213 GAS HEAT	306.16	800.00	800.00	8,600.00	10,772.42	10,000.00	.0%
11997480 521103 214 GAS HEAT	5,129.15	12,000.00	12,000.00	360.00	887.48	800.00	.0%
11997480 523101 211 WATER CHRG	543.06	500.00	500.00	9,000.00	13,879.80	11,000.00	-8.3%
11997480 523101 212 WATER CHRG	4,196.24	4,200.00	4,200.00	400.00	1,400.00	500.00	.0%
11997480 523101 213 WATER CHRG	2,553.74	5,000.00	5,000.00	5,000.00	5,249.15	5,500.00	31.0%
11997480 523101 214 WATER CHRG	1,302.57	3,000.00	3,000.00	2,500.00	5,642.15	3,000.00	-40.0%
11997480 523102 211 SEWER CHRG	398.22	.00	.00	2,000.00	3,697.43	3,000.00	.0%
11997480 524019 211 ALARM SERV	492.00	1,800.00	1,800.00	.00	101.78	.00	.0%
11997480 524019 212 ALARM SERV	6,233.82	6,000.00	6,000.00	500.00	1,808.00	1,800.00	.0%
11997480 524019 213 ALARM SERV	3,315.00	3,800.00	3,800.00	8,626.00	6,000.00	7,000.00	16.7%
11997480 524019 214 ALARM SERV	2,820.00	2,500.00	2,500.00	4,772.50	3,800.00	3,800.00	.0%
11997480 524019 219 ALARM SERV	.00	3,000.00	3,000.00	3,080.48	2,500.00	3,000.00	20.0%
11997480 524102 212 ELEV/MAINT	6,412.00	5,000.00	5,000.00	.00	3,000.00	3,000.00	.0%
11997480 524102 213 ELEV/MAINT	1,733.00	2,000.00	2,000.00	8,292.50	6,476.00	6,000.00	20.0%
11997480 524102 214 ELEV/MAINT	1,703.00	2,500.00	2,500.00	1,132.00	2,042.00	2,000.00	.0%
11997480 524103 212 HEAT/AIR C	30,800.29	6,000.00	6,000.00	820.00	2,572.00	2,500.00	.0%
11997480 524103 213 HEAT/AIR C	13,085.96	2,000.00	2,000.00	15,826.37	7,491.68	12,000.00	100.0%
11997480 524103 214 HEAT/AIR C	1,190.82	500.00	500.00	19,237.23	3,593.02	5,000.00	150.0%
11997480 534101 211 TELEP/EXP	1,134.20	2,000.00	2,000.00	2,797.00	1,136.10	1,500.00	200.0%
11997480 534101 212 TELEP/EXP	32,144.23	57,000.00	57,000.00	1,300.00	2,065.80	2,000.00	.0%
11997480 543101 BUILD/MAIN	8,363.00	.00	.00	34,496.44	60,268.09	45,000.00	-21.1%
11997480 543101 211 BUILD/MAIN	6,546.84	9,000.00	9,000.00	105.77	6,218.00	.00	.0%
11997480 543101 212 BUILD/MAIN	22,262.26	32,000.00	32,000.00	5,943.90	14,865.00	10,000.00	11.1%
11997480 543101 213 BUILD/MAIN	5,034.45	10,000.00	10,000.00	24,559.98	47,743.83	32,000.00	.0%
11997480 543101 214 BUILD/MAIN	328.41	6,500.00	6,500.00	5,868.95	12,168.70	10,000.00	.0%
11997480 543101 216 BUILD/MAIN	.00	500.00	500.00	1,133.28	6,500.00	6,500.00	.0%
				.00	500.00	500.00	.0%



04/14/2017 13:23
bconnolly

TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
11997480 543101 219 BUILD/MAIN	32.40	1,000.00	1,000.00				
11997480 545102 211 CUST/SUPPL	.00	500.00	500.00	506.17	1,000.00	1,000.00	.0%
11997480 545102 212 CUST/SUPPL	2,392.64	3,500.00	3,500.00	.00	500.00	500.00	.0%
11997480 545102 213 CUST/SUPPL	1,676.12	3,000.00	3,000.00	3,400.00	5,080.03	3,500.00	.0%
11997480 545102 214 CUST/SUPPL	657.47	1,000.00	1,000.00	2,490.86	3,323.88	3,000.00	.0%
11997480 571300 IN/ST/MILG	395.76	750.00	750.00	700.00	1,000.00	1,000.00	.0%
TOTAL ADMINISTRATIVE SERVICE	385,506.95	486,501.00	486,501.00	408,667.45	558,180.86	485,085.00	-.3%
TOTAL Maintenance of Town Bu	385,506.95	486,501.00	486,501.00	408,667.45	558,180.86	485,085.00	-.3%
TOTAL GENERAL FUND	385,506.95	486,501.00	486,501.00	408,667.45	558,180.86	485,085.00	-.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	385,506.95	486,501.00	486,501.00	408,667.45	558,180.86	485,085.00	-.3%
GRAND TOTAL	385,506.95	486,501.00	486,501.00	408,667.45	558,180.86	485,085.00	-.3%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
0230 Benefits							
199 ADMINISTRATIVE SERVICES							
11996430 519101 TRAINING	.00	.00	.00	3,224.95	.00	1,000.00	.0%
11996430 519103 ED/REIMB	.00	9,000.00	9,000.00	.00	9,000.00	10,000.00	11.1%
11996430 530201 DRUG TEST	1,245.00	2,500.00	2,500.00	1,140.00	2,890.00	2,250.00	-10.0%
11996430 530202 MED/EXAMS	520.00	2,000.00	2,000.00	.00	2,000.00	1,500.00	-25.0%
11996430 585003 OFF/EQUIP	1,693.56	.00	.00	923.76	.00	.00	.0%
TOTAL ADMINISTRATIVE SERVICE	3,458.56	13,500.00	13,500.00	5,288.71	13,890.00	14,750.00	9.3%
TOTAL Benefits	3,458.56	13,500.00	13,500.00	5,288.71	13,890.00	14,750.00	9.3%
0245 Personnel Administration							
199 ADMINISTRATIVE SERVICES							
11996145 510001 SALARIES	204,943.00	215,378.00	215,378.00	169,816.25	215,378.00	224,115.00	4.1%
11996445 519101 TRAINING	.00	3,500.00	3,500.00	-21,430.82	3,500.00	3,500.00	.0%
11996445 524111 EQUIP/MAIN	153.96	3,600.00	3,600.00	.00	3,600.00	2,500.00	-30.6%
11996445 530212 ADVERTISE	2,590.00	3,000.00	3,000.00	800.00	3,000.00	3,000.00	.0%
11996445 541112 BOOK/PUBLIC	.00	500.00	500.00	.00	500.00	500.00	.0%
11996445 571300 IN/ST/MILG	180.96	1,000.00	1,000.00	421.97	1,000.00	750.00	-25.0%
11996445 573205 CONF/REGIS	300.00	1,500.00	1,500.00	1,249.00	1,500.00	1,500.00	.0%
11996445 573207 DUES/MEMBE	465.00	1,000.00	1,000.00	275.00	1,190.00	1,000.00	.0%
11996445 578103 MISC/EXP	697.04	2,000.00	2,000.00	1,000.87	2,000.00	2,000.00	.0%
11996445 578302 PLQ/AWARDS	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL ADMINISTRATIVE SERVICE	209,329.96	231,978.00	231,978.00	152,132.27	232,168.00	239,365.00	3.2%
TOTAL Personnel Administration	209,329.96	231,978.00	231,978.00	152,132.27	232,168.00	239,365.00	3.2%
TOTAL GENERAL FUND	212,788.52	245,478.00	245,478.00	157,420.98	246,058.00	254,115.00	3.5%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	212,788.52	245,478.00	245,478.00	157,420.98	246,058.00	254,115.00	3.5%
GRAND TOTAL	212,788.52	245,478.00	245,478.00	157,420.98	246,058.00	254,115.00	3.5%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
<hr/>							
0005	Management and Administration						
<hr/>							
310	POLICE DEPARTMENT						
13104105 510001	SALARIES	758,232.07	764,719.00	764,719.00	748,670.37	764,719.00	804,119.00 5.2%
13104205 513001	OVERTIME	3,013.99	5,000.00	5,000.00	4,478.17	5,000.00	5,000.00 .0%
13104305 519300	CLOTH/ALLO	4,817.20	8,250.00	8,250.00	3,027.50	8,250.00	8,250.00 .0%
13104405 530202	MED/EXAMS	4,116.00	7,500.00	7,500.00	5,298.00	7,500.00	7,500.00 .0%
13104405 531102	LAUNDRY SE	3,750.00	3,750.00	3,750.00	3,200.00	3,750.00	3,200.00 -14.7%
13104405 541110	BOOK/PUBLIC	3,384.56	2,500.00	2,500.00	2,163.79	2,500.00	2,500.00 .0%
13104405 558701	TRAIN/AMMO	.00	17,000.00	17,000.00	17,230.32	17,000.00	17,000.00 .0%
13104405 558702	TRAIN/EQUI	30,570.64	31,300.00	31,300.00	44,274.88	31,607.00	31,300.00 .0%
13104405 573202	ASS/DUES	3,918.00	3,700.00	3,700.00	3,943.00	3,700.00	3,700.00 .0%
13104405 578103	MISC/EXP	77,803.51	70,000.00	70,000.00	33,716.19	98,694.94	70,000.00 .0%
13104405 578108	EXAMS	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00 .0%
13104505 585001	EQUIPMNT	50,559.27	.00	18,000.00	.00	.00	.00 .0%
	TOTAL POLICE DEPARTMENT	940,165.24	923,719.00	941,719.00	876,002.22	952,720.94	962,569.00 4.2%
	TOTAL Management and Adminis	940,165.24	923,719.00	941,719.00	876,002.22	952,720.94	962,569.00 4.2%
<hr/>							
0320	Uniform Patrol						
<hr/>							
310	POLICE DEPARTMENT						
13104120 510001	SALARIES	5,212,213.00	5,713,276.00	5,408,276.00	5,100,036.26	5,713,276.00	5,744,106.00 .5%
13104220 513001	OVERTIME	815,569.08	575,000.00	810,000.00	688,685.40	575,000.00	575,000.00 .0%
13104220 513006	O/T TRAING	69,565.97	45,000.00	75,000.00	102,931.76	45,000.00	45,000.00 .0%
13104320 519300	CLOTH/ALLO	39,834.90	41,700.00	41,700.00	43,864.67	41,875.00	41,700.00 .0%
13104420 531102	LAUNDRY SE	34,446.13	37,050.00	37,050.00	35,091.68	37,187.50	37,050.00 .0%
13104420 558301	CANINE EX	13,009.94	9,000.00	9,000.00	10,325.60	9,000.00	9,000.00 .0%
13104420 558500	OPERAT/SUP	5,460.39	29,000.00	29,000.00	6,413.14	29,000.00	29,000.00 .0%
	TOTAL POLICE DEPARTMENT	6,190,099.41	6,450,026.00	6,410,026.00	5,987,348.51	6,450,338.50	6,480,856.00 .5%
	TOTAL Uniform Patrol	6,190,099.41	6,450,026.00	6,410,026.00	5,987,348.51	6,450,338.50	6,480,856.00 .5%
<hr/>							
0335	Traffic						
<hr/>							
310	POLICE DEPARTMENT						
13104135 510001	SALARIES	807,197.00	851,616.00	851,616.00	815,831.34	851,616.00	835,470.00 -1.9%
13104135 510101	TRF/SUPERS	76,336.04	77,715.00	77,715.00	88,834.75	77,715.00	.00 -100.0%
13104235 513001	OVERTIME	23,186.05	15,000.00	30,000.00	30,484.08	15,000.00	15,000.00 .0%
13104235 513006	O/T TRAING	5,637.42	5,000.00	10,000.00	8,607.23	5,000.00	5,000.00 .0%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2018 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
13104335 519300 CLOTH/ALLO	6,296.56	7,150.00	7,150.00	7,275.00	7,150.00	6,150.00	-14.0%
13104435 524120 TRFC/SIGNL	16,018.17	27,000.00	27,000.00	13,896.25	27,490.26	27,000.00	.0%
13104435 531102 LAUNDRY SE	4,000.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	.0%
13104435 541001 GAS/EXP	2,099.08	2,600.00	2,600.00	1,454.04	2,600.00	2,600.00	.0%
TOTAL POLICE DEPARTMENT	940,770.32	991,181.00	1,011,181.00	971,482.69	991,671.26	896,320.00	-9.6%
TOTAL Traffic	940,770.32	991,181.00	1,011,181.00	971,482.69	991,671.26	896,320.00	-9.6%

0350 Investigations

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
310 POLICE DEPARTMENT							
13104150 510001 SALARIES	1,833,333.54	1,797,006.00	1,797,006.00	1,840,858.15	1,797,006.00	1,902,744.00	5.9%
13104250 513001 OVERTIME	117,339.18	100,000.00	100,000.00	108,507.28	100,000.00	100,000.00	.0%
13104250 513006 O/T TRAINING	466.08	2,500.00	2,500.00	247.83	2,500.00	2,500.00	.0%
13104350 519300 CLOTH/ALLO	12,400.00	11,150.00	11,150.00	11,300.00	11,150.00	11,850.00	6.3%
13104450 531102 LAUNDRY SE	10,650.00	10,100.00	10,100.00	9,950.00	10,100.00	10,650.00	5.4%
13104450 558500 OPERAT/SUP	5,020.55	4,000.00	4,000.00	4,805.00	4,000.00	4,000.00	.0%
13104450 558702 TRAIN/EQUI	6,486.94	6,000.00	6,000.00	7,232.00	6,000.00	6,000.00	.0%
TOTAL POLICE DEPARTMENT	1,985,696.29	1,930,756.00	1,930,756.00	1,982,900.26	1,930,756.00	2,037,744.00	5.5%
TOTAL Investigations	1,985,696.29	1,930,756.00	1,930,756.00	1,982,900.26	1,930,756.00	2,037,744.00	5.5%

0365 Technical Support

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
310 POLICE DEPARTMENT							
13104165 510001 SALARIES	599,696.00	690,426.00	655,426.00	607,020.47	690,426.00	692,907.00	.4%
13104265 513001 OVERTIME	973.12	2,500.00	2,500.00	361.89	2,500.00	2,500.00	.0%
13104265 513006 O/T TRAINING	33,486.69	30,000.00	30,000.00	26,719.38	30,000.00	30,000.00	.0%
13104265 513007 O/T DISP	68,457.61	60,000.00	115,000.00	104,696.68	60,000.00	60,000.00	.0%
13104365 519300 CLOTH/ALLO	4,050.00	4,050.00	4,050.00	4,575.00	4,050.00	4,050.00	.0%
13104465 521101 ELECTRIC	66,857.71	70,000.00	70,000.00	92,988.66	79,354.43	70,000.00	.0%
13104465 521103 GAS HEAT	19,486.42	31,500.00	31,500.00	31,500.00	31,541.18	31,500.00	.0%
13104465 523101 WATER CHRG	4,104.52	7,250.00	7,250.00	7,250.00	10,395.48	7,250.00	.0%
13104465 524110 RADIO REPA	37,775.49	37,500.00	37,500.00	40,179.44	37,500.00	37,500.00	.0%
13104465 530216 CPT/SOFT/M	86,069.91	90,000.00	90,000.00	85,961.11	90,246.99	90,000.00	.0%
13104465 531101 PRINTING	2,021.93	1,500.00	1,500.00	918.50	1,500.00	1,500.00	.0%
13104465 534101 TELEP/EXP	9,819.41	17,000.00	17,000.00	9,811.01	8,200.00	8,200.00	-51.8%
TOTAL POLICE DEPARTMENT	932,798.81	1,041,726.00	1,061,726.00	1,011,982.14	1,045,714.08	1,035,407.00	-.6%
TOTAL Technical Support	932,798.81	1,041,726.00	1,061,726.00	1,011,982.14	1,045,714.08	1,035,407.00	-.6%

0380 Animal Control

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
310 POLICE DEPARTMENT							
13104180 510001 SALARIES	76,752.64	77,753.00	77,753.00	76,379.64	77,753.00	80,527.00	3.6%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
13104380 519300 CLOTH/ALLO	957.82	1,000.00	1,000.00	933.79	1,000.00	1,000.00	.0%
13104480 519101 TRAINING	.00	1,000.00	1,000.00	270.00	1,000.00	1,000.00	.0%
13104480 521101 ELECTRIC	509.81	800.00	800.00	700.00	800.00	800.00	.0%
13104480 531101 PRINTING	392.62	500.00	500.00	370.25	500.00	500.00	.0%
13104480 534101 TELEP/EXP	.00	500.00	500.00	.00	500.00	500.00	.0%
13104480 535103 EMERG/CARE	244.23	1,500.00	1,500.00	305.00	1,500.00	1,500.00	.0%
13104480 570500 SUPP/MATRL	5,029.40	5,000.00	5,000.00	3,831.63	5,000.00	9,000.00	80.0%
TOTAL POLICE DEPARTMENT	83,886.52	88,053.00	88,053.00	82,790.31	88,053.00	94,827.00	7.7%
TOTAL Animal Control	83,886.52	88,053.00	88,053.00	82,790.31	88,053.00	94,827.00	7.7%
<hr/>							
0395 Harbor Patrol							
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310 POLICE DEPARTMENT							
13104195 510001 SALARIES	103,913.11	111,264.00	111,264.00	93,857.67	111,264.00	113,478.00	2.0%
13104395 519300 CLOTH/ALLO	1,127.75	2,230.00	2,230.00	1,961.14	2,230.00	2,230.00	.0%
13104495 519101 TRAINING	600.00	750.00	750.00	450.00	750.00	750.00	.0%
13104495 521101 ELECTRIC	567.28	1,000.00	1,000.00	750.00	1,038.22	1,000.00	.0%
13104495 531101 PRINTING	1,663.05	2,000.00	2,000.00	1,790.42	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	2,298.48	1,000.00	1,000.00	1,378.59	1,143.71	1,500.00	50.0%
13104495 541001 GAS/EXP	5,054.51	7,500.00	7,500.00	3,721.92	7,500.00	7,500.00	.0%
13104495 558500 OPERAT/SUP	.00	600.00	600.00	55.97	600.00	600.00	.0%
13104495 578306 MAINTENANC	10,069.32	9,000.00	9,000.00	7,660.43	10,756.99	9,000.00	.0%
TOTAL POLICE DEPARTMENT	125,293.50	135,844.00	135,844.00	111,626.14	137,782.92	138,558.00	2.0%
TOTAL Harbor Patrol	125,293.50	135,844.00	135,844.00	111,626.14	137,782.92	138,558.00	2.0%
TOTAL GENERAL FUND	11,198,710.09	11,561,305.00	11,579,305.00	11,024,132.27	11,597,036.70	11,646,281.00	.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	11,198,710.09	11,561,305.00	11,579,305.00	11,024,132.27	11,597,036.70	11,646,281.00	.7%
GRAND TOTAL	11,198,710.09	11,561,305.00	11,579,305.00	11,024,132.27	11,597,036.70	11,646,281.00	.7%

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

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2018 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE	
<hr/>								
0005	Management and Administration							
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320	FIRE DEPARTMENT							
13204105 510001	SALARIES	225,396.24	231,768.00	231,768.00	236,761.82	231,768.00	250,731.00	8.2%
13204305 519300	CLOTH/ALLO	1,451.39	1,500.00	1,500.00	1,419.93	2,279.74	1,500.00	.0%
13204405 534101	TELEP/EXP	10,036.93	10,000.00	10,000.00	11,333.91	2,500.00	2,500.00	-75.0%
13204405 541106	OFF/SUPPLY	3,387.64	2,750.00	2,750.00	4,103.56	3,186.65	2,750.00	.0%
13204405 541112	BOOK/PUBLIC	1,556.70	750.00	750.00	349.69	750.00	750.00	.0%
13204405 573205	CONF/REGIS	610.74	750.00	750.00	363.16	750.00	750.00	.0%
13204405 573207	DUES/MEMBE	6,601.95	8,000.00	8,000.00	7,511.15	9,000.00	8,000.00	.0%
	TOTAL FIRE DEPARTMENT	249,041.59	255,518.00	255,518.00	261,843.22	250,234.39	266,981.00	4.5%
	TOTAL Management and Adminis	249,041.59	255,518.00	255,518.00	261,843.22	250,234.39	266,981.00	4.5%
<hr/>								
0410	Fire Suppression and Rescue							
<hr/>								
320	FIRE DEPARTMENT							
13204110 510001	SALARIES	6,402,461.02	7,063,179.00	6,783,179.00	6,577,257.06	7,063,179.00	6,837,997.00	-3.2%
13204210 513001	OVERTIME	613,752.58	500,000.00	780,000.00	588,263.30	500,000.00	525,000.00	5.0%
13204310 519300	CLOTH/ALLO	42,349.37	50,000.00	50,000.00	34,962.12	53,730.07	50,725.00	1.5%
13204410 519103	ED/REIMB	31,008.38	27,500.00	27,500.00	18,710.85	41,381.45	37,500.00	36.4%
13204410 530202	MED/EXAMS	11,963.00	6,000.00	6,000.00	5,846.00	6,000.00	6,000.00	.0%
13204410 585201	FIRE/EQUIP	38,385.68	50,000.00	50,000.00	68,463.54	50,032.85	50,000.00	.0%
13204510 585001	EQUIPMNT	9,970.00	.00	.00	.00	55,030.00	.00	.0%
13204510 599900	INTER/TRSF	26,523.00	.00	.00	.00	.00	.00	.0%
	TOTAL FIRE DEPARTMENT	7,176,413.03	7,696,679.00	7,696,679.00	7,293,502.87	7,769,353.37	7,507,222.00	-2.5%
	TOTAL Fire Suppression and R	7,176,413.03	7,696,679.00	7,696,679.00	7,293,502.87	7,769,353.37	7,507,222.00	-2.5%
<hr/>								
0425	Prevention							
<hr/>								
320	FIRE DEPARTMENT							
13204125 510001	SALARIES	88,241.73	86,333.00	86,333.00	88,764.03	86,333.00	184,036.00	113.2%
13204225 513001	OVERTIME	4,359.36	5,000.00	5,000.00	8,522.91	5,000.00	5,000.00	.0%
13204325 519300	CLOTH/ALLO	406.50	575.00	575.00	480.00	575.00	575.00	.0%
	TOTAL FIRE DEPARTMENT	93,007.59	91,908.00	91,908.00	97,766.94	91,908.00	189,611.00	106.3%
	TOTAL Prevention	93,007.59	91,908.00	91,908.00	97,766.94	91,908.00	189,611.00	106.3%
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0440	Training							
<hr/>								
320	FIRE DEPARTMENT							
13204140 510001	SALARIES	108,108.83	105,772.00	105,772.00	107,410.87	105,772.00	196,887.00	86.1%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
13204240 513001 OVERTIME	1,160.51	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
13204340 519300 CLOTH/ALLO	496.95	575.00	575.00	251.67	625.00	575.00	.0%
13204440 519101 TRAINING	23,163.74	20,000.00	20,000.00	20,559.08	20,000.00	30,000.00	50.0%
TOTAL FIRE DEPARTMENT	132,930.03	131,347.00	131,347.00	128,221.62	131,397.00	232,462.00	77.0%
TOTAL Training	132,930.03	131,347.00	131,347.00	128,221.62	131,397.00	232,462.00	77.0%

0455 Vehicle and Building Maintenanc

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
320 FIRE DEPARTMENT							
13204451 521101 ELECTRIC	8,110.74	13,000.00	13,000.00	10,517.09	14,333.53	13,000.00	.0%
13204451 521103 GAS HEAT	5,572.77	9,500.00	9,500.00	7,474.29	10,875.82	9,500.00	.0%
13204451 523101 WATER CHRG	3,059.08	3,000.00	3,000.00	3,589.46	4,008.55	3,000.00	.0%
13204451 524103 HEAT/AIR C	1,460.00	1,500.00	1,500.00	878.00	1,500.00	1,500.00	.0%
13204451 524112 VEHC/MAINT	.00	5,000.00	5,000.00	278.00	5,000.00	5,000.00	.0%
13204451 534101 TELEP/EXP	736.50	1,800.00	1,800.00	874.98	2,063.44	1,800.00	.0%
13204451 543101 BUILD/MAIN	5,654.20	3,000.00	3,000.00	21,720.59	3,000.00	3,000.00	.0%
13204452 521101 ELECTRIC	9,981.50	17,000.00	17,000.00	11,448.45	17,685.10	17,000.00	.0%
13204452 521103 GAS HEAT	13,619.78	25,000.00	25,000.00	16,003.41	27,738.52	25,000.00	.0%
13204452 523101 WATER CHRG	3,059.10	3,000.00	3,000.00	3,731.62	4,008.55	3,000.00	.0%
13204452 524103 HEAT/AIR C	3,567.66	2,000.00	2,000.00	2,051.50	2,000.00	2,000.00	.0%
13204452 524112 VEHC/MAINT	5,363.47	25,000.00	25,000.00	11,145.32	25,000.00	15,000.00	-40.0%
13204452 534101 TELEP/EXP	736.56	2,000.00	2,000.00	875.00	2,263.44	2,000.00	.0%
13204452 543101 BUILD/MAIN	47,635.19	5,000.00	5,000.00	20,816.87	7,400.00	12,500.00	150.0%
13204453 521101 ELECTRIC	8,110.96	13,000.00	13,000.00	10,517.19	14,333.44	13,000.00	.0%
13204453 521103 GAS HEAT	5,292.24	9,000.00	9,000.00	6,416.73	9,297.27	9,000.00	.0%
13204453 523101 WATER CHRG	3,059.10	3,000.00	3,000.00	3,589.46	4,008.55	3,000.00	.0%
13204453 524103 HEAT/AIR C	2,214.41	2,000.00	2,000.00	878.00	2,000.00	2,000.00	.0%
13204453 524112 VEHC/MAINT	149.18	7,500.00	7,500.00	.00	7,500.00	7,500.00	.0%
13204453 534101 TELEP/EXP	736.56	2,000.00	2,000.00	875.00	2,263.44	2,000.00	.0%
13204453 543101 BUILD/MAIN	18,355.04	2,500.00	2,500.00	6,655.69	2,500.00	2,500.00	.0%
13204455 521101 ELECTRIC	8,110.96	13,000.00	13,000.00	10,517.19	14,333.44	13,000.00	.0%
13204455 521103 GAS HEAT	5,266.76	9,000.00	9,000.00	6,934.82	9,286.86	9,000.00	.0%
13204455 523101 WATER CHRG	3,059.10	3,000.00	3,000.00	3,754.46	4,008.55	3,000.00	.0%
13204455 524103 HEAT/AIR C	2,444.88	2,000.00	2,000.00	2,191.08	2,000.00	2,000.00	.0%
13204455 524112 VEHC/MAINT	270.00	7,500.00	7,500.00	434.00	7,500.00	7,500.00	.0%
13204455 534101 TELEP/EXP	1,035.64	1,900.00	1,900.00	875.00	2,163.44	1,900.00	.0%
13204455 543101 BUILD/MAIN	3,903.23	2,500.00	2,500.00	14,898.97	2,500.00	2,500.00	.0%
13204455 545102 CUST/SUPPL	6,925.54	10,000.00	10,000.00	5,339.85	10,000.00	10,000.00	.0%
TOTAL FIRE DEPARTMENT	177,490.15	203,700.00	203,700.00	185,282.02	220,571.94	201,200.00	-1.2%
TOTAL Vehicle and Building M	177,490.15	203,700.00	203,700.00	185,282.02	220,571.94	201,200.00	-1.2%

0470 Municipal Alarm System

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
320 FIRE DEPARTMENT							
13204170 510001 SALARIES	102,126.02	105,699.00	105,699.00	99,974.63	105,699.00	105,849.00	.1%

06/28/2017 15:28
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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
13204270 513001 OVERTIME	2,242.22	35,000.00	35,000.00	977.82	35,000.00	35,000.00	.0%
13204370 519300 CLOTH/ALLO	1,508.34	2,775.00	2,775.00	1,773.79	2,922.86	2,775.00	.0%
13204470 524110 RADIO REPA	1,199.00	7,000.00	7,000.00	4,796.21	7,000.00	7,000.00	.0%
13204470 524114 FIRE/AL/MA	33,276.75	30,000.00	30,000.00	40,923.31	30,000.00	30,000.00	.0%
13204470 558704 REPAIRS	9,660.00	10,000.00	10,000.00	866.30	10,000.00	10,000.00	.0%
TOTAL FIRE DEPARTMENT	150,012.33	190,474.00	190,474.00	149,312.06	190,621.86	190,624.00	.1%
TOTAL Municipal Alarm System	150,012.33	190,474.00	190,474.00	149,312.06	190,621.86	190,624.00	.1%
TOTAL GENERAL FUND	7,978,894.72	8,569,626.00	8,569,626.00	8,115,928.73	8,654,086.56	8,588,100.00	.2%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	7,978,894.72	8,569,626.00	8,569,626.00	8,115,928.73	8,654,086.56	8,588,100.00	.2%
GRAND TOTAL	7,978,894.72	8,569,626.00	8,569,626.00	8,115,928.73	8,654,086.56	8,588,100.00	.2%

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



04/14/2017 13:48
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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
0005 Management and Administration							
360 BUILDING INSPECTION							
13604105 510001 SALARIES	58,533.75	58,011.00	58,011.00	45,147.54	58,011.00	58,870.00	1.5%
13604405 524116 COPY/MAINT	1,883.04	2,100.00	2,100.00	1,412.28	2,100.00	2,100.00	.0%
13604405 531114 ELEC RECDS	.00	600.00	600.00	.00	600.00	600.00	.0%
13604405 541112 BOOK/PUBLIC	438.99	270.00	270.00	.00	270.00	500.00	85.2%
13604405 571500 OUT STATE	.00	.00	.00	677.50	.00	.00	.0%
13604405 573202 ASS/DUES	1,575.00	700.00	700.00	1,267.10	.00	.00	.0%
13604405 573205 CONF/REGIS	3,208.29	1,500.00	1,500.00	1,185.00	700.00	1,500.00	114.3%
TOTAL BUILDING INSPECTION	65,639.07	63,181.00	63,181.00	2,085.00	1,500.00	2,000.00	33.3%
TOTAL Management and Adminis	65,639.07	63,181.00	63,181.00	51,774.42	63,181.00	65,570.00	3.8%
				51,774.42	63,181.00	65,570.00	3.8%
0485 Building Inspection and Zoning							
360 BUILDING INSPECTION							
13604185 510001 SALARIES	312,989.44	314,754.00	332,754.00	276,754.87	314,754.00	270,040.00	-18.8%
TOTAL BUILDING INSPECTION	312,989.44	314,754.00	332,754.00	276,754.87	314,754.00	270,040.00	-18.8%
TOTAL Building Inspection an	312,989.44	314,754.00	332,754.00	276,754.87	314,754.00	270,040.00	-18.8%
				276,754.87	314,754.00	270,040.00	-18.8%
0500 Wiring/Electrical Inspection							
360 BUILDING INSPECTION							
13604100 510001 SALARIES	137,149.29	139,420.00	139,420.00	107,436.75	139,420.00	142,965.00	2.5%
13604400 534101 TELEP/EXP	2,569.90	2,240.00	2,240.00	1,783.78	.00	.00	-100.0%
13604400 571300 IN/ST/MILG	23,798.31	22,258.00	22,258.00	9,875.93	22,258.00	22,258.00	.0%
13604400 578103 MISC/EXP	1,603.81	3,200.00	3,200.00	1,474.46	3,303.00	3,000.00	-6.3%
TOTAL BUILDING INSPECTION	165,121.31	167,118.00	167,118.00	120,570.92	164,981.00	168,223.00	.7%
TOTAL Wiring/Electrical Insp	165,121.31	167,118.00	167,118.00	120,570.92	164,981.00	168,223.00	.7%
				120,570.92	164,981.00	168,223.00	.7%
0515 Plumbing/ Gas Inspection							
360 BUILDING INSPECTION							
13604115 510001 SALARIES	131,935.52	136,882.00	136,882.00	100,961.81	136,882.00	143,850.00	5.1%
TOTAL BUILDING INSPECTION	131,935.52	136,882.00	136,882.00	100,961.81	136,882.00	143,850.00	5.1%
TOTAL Plumbing/ Gas Inspecti	131,935.52	136,882.00	136,882.00	100,961.81	136,882.00	143,850.00	5.1%
				100,961.81	136,882.00	143,850.00	5.1%
0535 Weights and Measures							
360 BUILDING INSPECTION							
13604435 578103 MISC/EXP	4,823.03	2,384.00	2,384.00	1,126.55	2,384.00	2,300.00	-3.5%



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bconnolly

TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
TOTAL BUILDING INSPECTION	4,823.03	2,384.00	2,384.00	1,126.55	2,384.00	2,300.00	-3.5%
TOTAL Weights and Measures	4,823.03	2,384.00	2,384.00	1,126.55	2,384.00	2,300.00	-3.5%
TOTAL GENERAL FUND	680,508.37	684,319.00	702,319.00	551,188.57	682,182.00	649,983.00	-7.5%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	680,508.37	684,319.00	702,319.00	551,188.57	682,182.00	649,983.00	-7.5%
GRAND TOTAL	680,508.37	684,319.00	702,319.00	551,188.57	682,182.00	649,983.00	-7.5%

** END OF REPORT - Generated by Brian Connolly **

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
0005 Management and Administration							
410 DEPT PUBLIC WORKS							
14104105 510001 SALARIES	408,258.27	406,954.00	406,954.00	322,184.94	406,954.00	419,036.00	3.0%
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	728.00	5,000.00	5,000.00	1,300.00	5,000.00	5,000.00	.0%
14104405 530212 ADVERTISE	374.40	2,500.00	2,500.00	89.17	2,500.00	1,000.00	-60.0%
14104405 531101 PRINTING	820.00	2,500.00	2,500.00	.00	2,500.00	.00	-100.0%
14104405 534101 TELEP/EXP	14,798.98	21,000.00	21,000.00	13,603.14	4,000.00	4,000.00	-81.0%
14104405 541102 SNDRY/SUPP	2,489.11	5,000.00	5,000.00	1,719.90	5,000.00	5,000.00	.0%
14104405 570600 POST/EXP	130.98	.00	.00	28.63	.00	.00	.0%
TOTAL DEPT PUBLIC WORKS	428,799.74	444,154.00	444,154.00	340,125.78	427,154.00	435,236.00	-2.0%
TOTAL Management and Adminis	428,799.74	444,154.00	444,154.00	340,125.78	427,154.00	435,236.00	-2.0%
0545 Engineering							
410 DEPT PUBLIC WORKS							
14104145 510001 SALARIES	492,939.08	492,395.00	492,395.00	389,232.39	492,395.00	509,736.00	3.5%
14104245 513001 OVERTIME	1,092.28	1,845.00	1,845.00	160.10	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	225.00	2,000.00	2,000.00	306.75	2,230.00	1,500.00	-25.0%
14104445 524116 COPY/MAINT	275.00	1,500.00	1,500.00	1,406.00	1,500.00	2,000.00	33.3%
14104445 524122 ASS/TITLES	1,290.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
14104445 531101 PRINTING	.00	500.00	500.00	.00	500.00	500.00	.0%
14104445 531106 OTH/PROF/S	3,868.10	2,500.00	2,500.00	2,261.69	2,500.00	3,000.00	20.0%
14104445 558500 OPERAT/SUP	1,773.18	1,350.00	1,350.00	5.88	1,350.00	1,350.00	.0%
TOTAL DEPT PUBLIC WORKS	502,662.64	505,290.00	505,290.00	394,572.81	505,520.00	523,131.00	3.5%
TOTAL Engineering	502,662.64	505,290.00	505,290.00	394,572.81	505,520.00	523,131.00	3.5%
0560 Street Sidewalk & Stormdrain							
410 DEPT PUBLIC WORKS							
14104160 510001 SALARIES	402,037.48	512,378.00	512,378.00	336,639.01	512,378.00	533,591.00	4.1%
14104260 513001 OVERTIME	55,838.53	45,000.00	45,000.00	35,662.12	45,000.00	50,000.00	11.1%
14104260 513002 POLICE/OT	32,393.67	17,500.00	17,500.00	15,389.54	17,500.00	20,000.00	14.3%
14104360 519300 CLOTH/ALLO	5,400.00	6,000.00	6,000.00	5,286.00	6,000.00	6,000.00	.0%
14104460 531106 OTH/PROF/S	.00	.00	.00	5,179.93	.00	.00	.0%
14104460 553400 MATERIALS	134,020.20	39,000.00	39,000.00	44,088.67	56,766.79	45,000.00	15.4%



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bconnolly

TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
14104460	558500 OPERAT/SUP	181,679.06	125,000.00	125,000.00	83,438.67	133,560.75	125,000.00	..0%
	TOTAL DEPT PUBLIC WORKS	811,368.94	744,878.00	744,878.00	525,683.94	771,205.54	779,591.00	4.7%
	TOTAL Street Sidewalk & Stor	811,368.94	744,878.00	744,878.00	525,683.94	771,205.54	779,591.00	4.7%
<hr/>								
0575	Refuse Collection and Removal							
<hr/>								
410	DEPT PUBLIC WORKS							
14104475	529101 RECYCLABLE	1,287,083.03	1,500,000.00	1,500,000.00	888,995.06	1,614,365.41	1,500,000.00	.0%
14104475	529104 RUBB/REMOV	3,139,117.72	3,300,000.00	3,300,000.00	2,296,712.87	3,438,692.00	3,300,000.00	.0%
14104475	529105 YRD/WST/CP	442,938.52	510,000.00	510,000.00	293,183.26	547,221.00	525,000.00	2.9%
14104475	529107 HAZ/WST/CO	73,472.01	75,000.00	75,000.00	44,300.86	75,000.00	75,000.00	.0%
14104475	529108 WHITE GOOD	40,620.00	75,000.00	75,000.00	38,460.00	81,920.00	60,000.00	-20.0%
14104475	529109 TIRE/DISP	3,896.80	2,500.00	2,500.00	3,623.70	2,500.00	4,000.00	60.0%
	TOTAL DEPT PUBLIC WORKS	4,987,128.08	5,462,500.00	5,462,500.00	3,565,275.75	5,759,698.41	5,464,000.00	.0%
	TOTAL Refuse Collection and	4,987,128.08	5,462,500.00	5,462,500.00	3,565,275.75	5,759,698.41	5,464,000.00	.0%
<hr/>								
0576	Building Maintenance							
<hr/>								
410	DEPT PUBLIC WORKS							
14104476	521101 ELECTRICIT	50,819.75	30,000.00	30,000.00	32,134.95	34,586.22	40,000.00	33.3%
14104476	521103 GAS HEAT	23,347.58	40,000.00	40,000.00	24,205.59	40,800.00	32,500.00	-18.8%
14104476	543101 BUILD/MAIN	8,681.54	35,000.00	35,000.00	9,816.41	35,000.00	35,000.00	.0%
14104476	543101 210 BUILD/MAIN	2,098.12	10,000.00	10,000.00	1,644.40	10,000.00	7,500.00	-25.0%
14104476	543101 310 BUILD/MAIN	37,700.25	30,000.00	30,000.00	19,058.19	30,000.00	35,000.00	16.7%
14104476	543101 320 BUILD/MAIN	11,820.42	10,000.00	10,000.00	10,502.16	10,000.00	12,500.00	25.0%
14104476	543101 410 BUILD/MAIN	55,545.92	50,000.00	50,000.00	20,898.76	50,000.00	50,000.00	.0%
	TOTAL DEPT PUBLIC WORKS	190,013.58	205,000.00	205,000.00	118,260.46	210,386.22	212,500.00	3.7%
	TOTAL Building Maintenance	190,013.58	205,000.00	205,000.00	118,260.46	210,386.22	212,500.00	3.7%
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0577	Vehicle Maintenance							
<hr/>								
410	DEPT PUBLIC WORKS							
14104177	510001 SALARIES	268,678.67	287,001.00	287,001.00	224,984.23	287,001.00	304,035.00	5.9%
14104277	513001 OVERTIME	14,455.84	15,000.00	15,000.00	9,758.96	15,000.00	15,000.00	.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	63,165.41	60,000.00	60,000.00	46,126.95	61,485.10	60,000.00	.0%
14104477	541115 210 MECH PARTS	150.52	1,000.00	1,000.00	1,127.34	1,000.00	1,000.00	.0%
14104477	541115 310 MECH PARTS	101,156.01	75,000.00	75,000.00	60,648.99	75,432.56	75,000.00	.0%



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bconnolly

TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
14104477 541115 320 MECH PARTS	123,865.40	100,000.00	100,000.00	63,469.50	101,264.11	100,000.00	.0%
14104477 541115 330 MECH PARTS	.00	1,000.00	1,000.00	125.00	1,000.00	1,000.00	.0%
14104477 541115 410 MECH PARTS	86,382.55	75,000.00	75,000.00	57,933.03	78,975.00	80,000.00	6.7%
14105377 541001 GASOLINE E	377,201.79	610,000.00	610,000.00	402,159.84	610,045.00	535,000.00	-12.3%
TOTAL DEPT PUBLIC WORKS	1,038,306.19	1,227,251.00	1,227,251.00	869,583.84	1,234,452.77	1,174,285.00	-4.3%
TOTAL Vehicle Maintenance	1,038,306.19	1,227,251.00	1,227,251.00	869,583.84	1,234,452.77	1,174,285.00	-4.3%
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0590 Parks and Playgrounds Maintena							
410 DEPT PUBLIC WORKS							
14104190 510001 SALARIES	606,823.77	702,862.00	702,862.00	546,132.96	702,862.00	825,883.00	17.5%
14104290 513001 OVERTIME	46,238.74	50,000.00	50,000.00	24,727.40	50,000.00	50,000.00	.0%
14104390 519300 CLOTH/ALLO	6,663.78	7,800.00	7,800.00	7,600.00	7,800.00	7,800.00	.0%
14104490 546202 PRK/CON/MA	91,813.48	100,000.00	100,000.00	36,335.71	103,372.87	100,000.00	.0%
14104490 546202 MLSTX PRK/CON/MA	371,115.45	.00	.00	.00	24,120.46	125,000.00	.0%
14104590 585001 EQUIPMNT	46,687.20	48,000.00	48,000.00	.00	48,000.00	.00	-100.0%
TOTAL DEPT PUBLIC WORKS	1,169,342.42	908,662.00	908,662.00	614,796.07	936,155.33	1,108,683.00	22.0%
TOTAL Parks and Playgrounds	1,169,342.42	908,662.00	908,662.00	614,796.07	936,155.33	1,108,683.00	22.0%
<hr/>							
0605 Street Lighting							
410 DEPT PUBLIC WORKS							
14104465 521101 ELECTRIC	475,154.04	475,000.00	475,000.00	361,766.60	476,000.00	480,000.00	1.1%
TOTAL DEPT PUBLIC WORKS	475,154.04	475,000.00	475,000.00	361,766.60	476,000.00	480,000.00	1.1%
TOTAL Street Lighting	475,154.04	475,000.00	475,000.00	361,766.60	476,000.00	480,000.00	1.1%
<hr/>							
0620 Snow and Ice Control							
410 DEPT PUBLIC WORKS							
14104220 513001 OVERTIME	73,123.21	73,143.00	73,143.00	215,687.88	73,143.00	73,143.00	.0%
14104420 529102 SNOW/PLOW	-194,673.56	80,000.00	80,000.00	579,181.60	80,510.00	80,000.00	.0%
14104420 531106 OTH/PROF/S	152,199.72	9,000.00	9,000.00	83,225.89	9,000.00	9,000.00	.0%
14104420 553408 SNOW/REMOV	.00	35,000.00	35,000.00	10,854.00	35,000.00	35,000.00	.0%
14104420 553501 SNOW/BLADE	11,367.38	6,000.00	6,000.00	29,606.90	6,000.00	6,000.00	.0%
14104420 553502 CHAINS	.00	3,000.00	3,000.00	2,978.12	3,000.00	3,000.00	.0%
14104420 553503 SALT	264,270.06	114,000.00	114,000.00	251,528.80	114,000.00	114,000.00	.0%
TOTAL DEPT PUBLIC WORKS	306,286.81	320,143.00	320,143.00	1,173,063.19	320,653.00	320,143.00	.0%
TOTAL Snow and Ice Control	306,286.81	320,143.00	320,143.00	1,173,063.19	320,653.00	320,143.00	.0%
TOTAL GENERAL FUND	9,909,062.44	10,292,878.00	10,292,878.00	7,963,128.44	10,641,225.27	10,497,569.00	2.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	9,909,062.44	10,292,878.00	10,292,878.00	7,963,128.44	10,641,225.27	10,497,569.00	2.0%
GRAND TOTAL	9,909,062.44	10,292,878.00	10,292,878.00	7,963,128.44	10,641,225.27	10,497,569.00	2.0%



04/14/2017 13:48
bconnolly

TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 4
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2017
ACTUAL

2017
PROJECTION

2018 PCT
MAYOR CHANGE

** END OF REPORT - Generated by Brian Connolly **

06/28/2017 15:33
nbulens

TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE		
<hr/>									
0005	Management and Administration								
<hr/>									
510	HEALTH DEPARTMENT								
15104105	510001	SALARIES	162,585.32	192,865.00	192,865.00	163,125.11	192,865.00	257,198.00	33.4%
15104105	512100	REC/SECRTY	544.53	1,250.00	1,250.00	163.36	1,250.00	1,000.00	-20.0%
15104405	530212	ADVERTISE	111.34	285.00	285.00	285.00	285.00	285.00	.0%
15104405	531106	OTH/PROF/S	16,500.00	16,500.00	16,500.00	16,621.00	16,500.00	16,500.00	.0%
15104405	534102	COMM/PAGER	780.00	2,562.00	2,562.00	2,767.42	2,837.00	2,600.00	1.5%
15104405	571300	IN/ST/MILG	820.56	2,300.00	2,300.00	733.24	2,300.00	1,500.00	-34.8%
15104405	573202	ASS/DUES	219.00	150.00	150.00	354.00	150.00	300.00	100.0%
15104405	573206	MEETINGS	275.00	300.00	300.00	370.00	300.00	400.00	33.3%
15104405	578103	MISC/EXP	2,657.89	1,800.00	1,800.00	1,265.92	1,800.00	1,800.00	.0%
	TOTAL HEALTH DEPARTMENT		184,493.64	218,012.00	218,012.00	185,685.05	218,287.00	281,583.00	29.2%
	TOTAL Management and Adminis		184,493.64	218,012.00	218,012.00	185,685.05	218,287.00	281,583.00	29.2%
<hr/>									
0740	Public Health Inspection								
<hr/>									
510	HEALTH DEPARTMENT								
15104140	510001	SALARIES	132,421.84	132,759.00	132,759.00	130,213.34	132,759.00	136,342.00	2.7%
15104440	524018	RODENT CTL	175.00	620.00	620.00	200.00	620.00	600.00	-3.2%
15104440	524111	EQUIP/MAIN	58.57	150.00	150.00	80.17	150.00	150.00	.0%
15104440	530210	LAB TESTS	1,270.00	1,325.00	1,325.00	509.99	1,415.00	1,400.00	5.7%
15104440	531112	RABIES/EXP	600.00	500.00	500.00	1,000.00	500.00	500.00	.0%
15104440	531118	TOBCOMPL	4,950.41	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
15104440	534102	COMM/PAGER	.00	600.00	600.00	.00	600.00	400.00	-33.3%
15104440	541108	MISC/SUPP	406.00	100.00	100.00	134.47	100.00	100.00	.0%
15104440	571300	IN/ST/MILG	2,944.23	4,100.00	4,100.00	2,800.41	4,100.00	3,500.00	-14.6%
15104440	573202	ASS/DUES	120.00	400.00	400.00	120.00	400.00	400.00	.0%
15104440	573206	MEETINGS	1,155.00	1,100.00	1,100.00	660.00	1,100.00	1,100.00	.0%
	TOTAL HEALTH DEPARTMENT		144,101.05	146,654.00	146,654.00	140,718.38	146,744.00	149,492.00	1.9%
	TOTAL Public Health Inspecti		144,101.05	146,654.00	146,654.00	140,718.38	146,744.00	149,492.00	1.9%
<hr/>									
0755	Nursing Services								
<hr/>									
510	HEALTH DEPARTMENT								
15104155	510001	SALARIES	115,469.96	115,989.00	115,989.00	102,947.71	115,989.00	122,172.00	5.3%
15104455	524111	EQUIP/MAIN	.00	100.00	100.00	.00	100.00	100.00	.0%
15104455	530206	CLINICS	26,966.51	24,000.00	24,000.00	26,274.93	24,000.00	25,000.00	4.2%

06/28/2017 15:33
nbulens

TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
15104455 571300 IN/ST/MILG	2,319.26	1,900.00	1,900.00	1,111.80	1,900.00	1,900.00	.0%
15104455 573202 ASS/DUES	.00	.00	.00	380.00	.00	.00	.0%
15104455 573206 MEETINGS	1,348.00	300.00	300.00	1,018.00	300.00	600.00	100.0%
15104455 578105 LIC/PERMTS	120.00	250.00	250.00	.00	250.00	250.00	.0%
TOTAL HEALTH DEPARTMENT	146,223.73	142,539.00	142,539.00	131,732.44	142,539.00	150,022.00	5.2%
TOTAL Nursing Services	146,223.73	142,539.00	142,539.00	131,732.44	142,539.00	150,022.00	5.2%
TOTAL GENERAL FUND	474,818.42	507,205.00	507,205.00	458,135.87	507,570.00	581,097.00	14.6%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	474,818.42	507,205.00	507,205.00	458,135.87	507,570.00	581,097.00	14.6%
GRAND TOTAL	474,818.42	507,205.00	507,205.00	458,135.87	507,570.00	581,097.00	14.6%

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

04/18/2017 10:22
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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
0815 Main Library							
699 COMMUNITY SERVICES							
16993515 510001 SALARIES	121,229.63	122,971.00	122,971.00	97,014.46	122,971.00	127,746.00	3.9%
16993515 514001 BRANCH DIF	2,860.00	4,000.00	4,000.00	2,212.50	4,000.00	3,500.00	-12.5%
16993815 523104 TELEP/EXP	382.03	420.00	420.00	208.38	454.73	420.00	.0%
16993815 530209 COMPUTER	40,489.79	44,436.00	44,436.00	47,261.25	44,436.00	46,200.00	4.0%
TOTAL COMMUNITY SERVICES	164,961.45	171,827.00	171,827.00	146,696.59	171,861.73	177,866.00	3.5%
TOTAL Main Library	164,961.45	171,827.00	171,827.00	146,696.59	171,861.73	177,866.00	3.5%
0820 Children and Youth Services							
699 COMMUNITY SERVICES							
16993520 510001 SALARIES	123,199.85	121,023.00	121,023.00	96,819.69	121,023.00	128,634.00	6.3%
16993820 531106 OTH/PROF/S	3,983.18	4,400.00	4,400.00	2,456.22	4,400.00	4,500.00	2.3%
16993820 541110 BOOK/MATER	25,577.84	26,000.00	26,000.00	25,180.29	26,000.00	28,200.00	8.5%
TOTAL COMMUNITY SERVICES	152,760.87	151,423.00	151,423.00	124,456.20	151,423.00	161,334.00	6.5%
TOTAL Children and Youth Ser	152,760.87	151,423.00	151,423.00	124,456.20	151,423.00	161,334.00	6.5%
0825 Adult Services							
699 COMMUNITY SERVICES							
16993525 510001 SALARIES	518,769.47	566,755.00	566,755.00	421,482.34	566,755.00	566,423.00	-.1%
16993825 541109 CIRCL/SUPP	18,218.23	17,000.00	17,000.00	12,324.18	17,000.00	17,000.00	.0%
16993825 541110 BOOK/MATER	131,970.39	130,000.00	130,000.00	105,350.03	130,000.00	135,500.00	4.2%
TOTAL COMMUNITY SERVICES	668,958.09	713,755.00	713,755.00	539,156.55	713,755.00	718,923.00	.7%
TOTAL Adult Services	668,958.09	713,755.00	713,755.00	539,156.55	713,755.00	718,923.00	.7%
0830 Reference Services							
699 COMMUNITY SERVICES							
16993530 510001 SALARIES	136,671.91	160,240.00	160,240.00	148,929.10	160,240.00	219,981.00	37.3%
16993830 541110 BOOK/MATER	14,669.75	19,000.00	19,000.00	16,191.90	19,000.00	19,000.00	.0%
TOTAL COMMUNITY SERVICES	151,341.66	179,240.00	179,240.00	165,121.00	179,240.00	238,981.00	33.3%
TOTAL Reference Services	151,341.66	179,240.00	179,240.00	165,121.00	179,240.00	238,981.00	33.3%
0835 Building & Grounds Maintenance							
699 COMMUNITY SERVICES							
16993535 510001 SALARIES	132,052.28	132,064.00	132,064.00	91,785.26	132,064.00	134,919.00	2.2%



04/18/2017 10:22
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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
16993635 513001 OVERTIME	4,720.20	5,800.00	5,800.00	6,723.68	5,800.00	5,800.00	.0%
16993735 519300 CLOTH/ALLO	.00	.00	.00	1,000.00	.00	1,000.00	.0%
16993835 521101 ELECTRIC	41,106.63	45,500.00	45,500.00	27,946.35	46,944.54	45,000.00	-1.1%
16993835 521103 GAS HEAT	16,719.76	25,000.00	25,000.00	15,452.63	25,186.90	22,000.00	-12.0%
16993835 523101 WATER CHAR	3,741.48	4,800.00	4,800.00	2,861.43	4,800.00	4,000.00	-16.7%
16993835 524019 ALARM SERV	9,653.00	14,500.00	14,500.00	8,150.00	14,500.00	11,000.00	-24.1%
16993835 524102 ELEV/MAINT	9,580.00	7,000.00	7,000.00	10,147.00	7,000.00	8,000.00	14.3%
16993835 524104 HVAC/M/REP	23,295.14	9,500.00	9,500.00	1,074.20	9,500.00	9,500.00	.0%
16993835 524107 FIRE EXT S	419.50	360.00	360.00	265.75	360.00	360.00	.0%
16993835 534101 TELEP/EXP	2,197.54	3,400.00	3,400.00	1,628.36	3,400.03	3,000.00	-11.8%
16993835 543101 BUILD/MAIN	18,456.47	5,000.00	5,000.00	6,128.10	5,000.00	7,500.00	50.0%
TOTAL COMMUNITY SERVICES	261,942.00	252,924.00	252,924.00	173,162.76	254,555.47	252,079.00	-.3%
TOTAL Building & Grounds Mai	261,942.00	252,924.00	252,924.00	173,162.76	254,555.47	252,079.00	-.3%
TOTAL GENERAL FUND	1,399,964.07	1,469,169.00	1,469,169.00	1,148,593.10	1,470,835.20	1,549,183.00	5.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,399,964.07	1,469,169.00	1,469,169.00	1,148,593.10	1,470,835.20	1,549,183.00	5.4%
GRAND TOTAL	1,399,964.07	1,469,169.00	1,469,169.00	1,148,593.10	1,470,835.20	1,549,183.00	5.4%

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04/18/2017 10:44
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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
0695 Veterans Services							
699 COMMUNITY SERVICES							
16997695 510001 SALARIES	117,901.00	121,863.00	121,863.00	95,788.70	121,863.00	126,586.00	3.9%
16997795 524116 COPY/MAINT	2,013.01	2,700.00	2,700.00	1,926.04	2,700.00	2,500.00	-7.4%
16997795 558700 FLAGS	3,958.80	4,100.00	4,100.00	3,971.35	4,500.00	4,500.00	9.8%
16997795 572002 TRANSPORT	179.01	250.00	250.00	81.60	250.00	250.00	.0%
16997795 573202 ASS/DUES	90.00	95.00	95.00	105.00	95.00	95.00	.0%
16997795 573205 CONF/REGIS	526.78	1,500.00	1,500.00	862.25	1,100.00	1,100.00	-26.7%
16997795 578103 MISC/EXP	79.51	100.00	100.00	.00	220.00	220.00	120.0%
16997995 519900 BENEFITS	605,720.29	600,000.00	600,000.00	475,588.27	600,000.00	600,000.00	.0%
TOTAL COMMUNITY SERVICES	730,468.40	730,608.00	730,608.00	578,323.21	730,728.00	735,251.00	.6%
TOTAL Veterans Services	730,468.40	730,608.00	730,608.00	578,323.21	730,728.00	735,251.00	.6%
TOTAL GENERAL FUND	730,468.40	730,608.00	730,608.00	578,323.21	730,728.00	735,251.00	.6%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	730,468.40	730,608.00	730,608.00	578,323.21	730,728.00	735,251.00	.6%
GRAND TOTAL	730,468.40	730,608.00	730,608.00	578,323.21	730,728.00	735,251.00	.6%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
<hr/>							
0840	Recreation Mgt & Admin						
699	COMMUNITY SERVICES						
16998640 510001	SALARIES	166,995.72	198,006.00	198,006.00	117,108.56	198,006.00	252,853.00 27.7%
16998640 512100	REC/SECRTY	108.90	500.00	500.00	.00	500.00	300.00 -40.0%
16998740 519101	TRAINING	280.00	1,000.00	1,000.00	.00	1,000.00	1,000.00 .0%
16998740 521101	ELECTRIC	.00	700.00	700.00	209.35	700.00	550.00 -21.4%
16998740 527100	RENT/LEASE	336.75	400.00	400.00	105.83	400.00	400.00 .0%
16998740 530212	ADVERTISE	799.00	1,000.00	1,000.00	468.50	1,000.00	1,000.00 .0%
16998740 534101	TELEP/EXP	.00	1,000.00	1,000.00	146.15	1,000.00	750.00 -25.0%
16998740 541105	PHOTOCOPY	438.45	500.00	500.00	180.00	500.00	500.00 .0%
	TOTAL COMMUNITY SERVICES	168,958.82	203,106.00	203,106.00	118,218.39	203,106.00	257,353.00 26.7%
	TOTAL Recreation Mgt & Admin	168,958.82	203,106.00	203,106.00	118,218.39	203,106.00	257,353.00 26.7%
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0845	Community/Recreation						
699	COMMUNITY SERVICES						
16998645 510001	SALARIES	3,847.50	.00	.00	14,800.00	.00	.00 .0%
16998645 510001 69901	SALARIES	7,770.66	21,397.00	21,397.00	6,519.50	21,397.00	21,400.00 .0%
16998645 510001 69913	SALARIES	10,324.00	12,189.00	12,189.00	8,597.96	12,189.00	12,000.00 -1.6%
16998745 523101	WATER CHRG	.00	500.00	500.00	132.28	500.00	500.00 .0%
16998745 524100	REP/MAINT	1,235.33	1,500.00	1,500.00	1,395.00	1,500.00	1,500.00 .0%
16998745 527100	RENT/LEASE	1,184.03	4,000.00	4,000.00	1,880.20	4,146.47	3,500.00 -12.5%
16998745 527102	VAN/BUS RE	.00	2,000.00	2,000.00	.00	2,000.00	1,500.00 -25.0%
16998745 531101	PRINTING	.00	1,300.00	1,300.00	1,000.00	1,300.00	1,300.00 .0%
	TOTAL COMMUNITY SERVICES	24,361.52	42,886.00	42,886.00	34,324.94	43,032.47	41,700.00 -2.8%
	TOTAL Community/Recreation	24,361.52	42,886.00	42,886.00	34,324.94	43,032.47	41,700.00 -2.8%
	TOTAL GENERAL FUND	193,320.34	245,992.00	245,992.00	152,543.33	246,138.47	299,053.00 21.6%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00 .0%
	TOTAL EXPENSE	193,320.34	245,992.00	245,992.00	152,543.33	246,138.47	299,053.00 21.6%
	GRAND TOTAL	193,320.34	245,992.00	245,992.00	152,543.33	246,138.47	299,053.00 21.6%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
<hr/>							
0705 Elder Services							
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699 COMMUNITY SERVICES							
16999105 510001 SALARIES	134,920.00	126,414.00	126,414.00	142,372.79	126,414.00	133,706.00	5.8%
16999405 523105 CELL PHONE	1,494.05	2,400.00	2,400.00	2,882.84	2,400.00	2,400.00	.0%
16999405 530212 ADVERTISE	.00	500.00	500.00	.00	500.00	.00	-100.0%
16999405 530313 PROGRAMS	1,505.37	1,500.00	1,500.00	555.00	1,500.00	1,500.00	.0%
16999405 531106 OTH/PROF/S	.00	800.00	800.00	.00	800.00	500.00	-37.5%
16999405 541105 PHOTOCOPY	2,000.59	2,400.00	2,400.00	2,664.92	3,899.41	2,400.00	.0%
16999405 558705 SR CTZ/TX	.00	500.00	500.00	.00	500.00	.00	-100.0%
16999405 571300 IN/ST/MILG	141.28	800.00	800.00	895.12	800.00	650.00	-18.8%
16999405 573202 ASS/DUES	.00	700.00	700.00	505.00	700.00	1,500.00	114.3%
TOTAL COMMUNITY SERVICES	140,061.29	136,014.00	136,014.00	149,875.67	137,513.41	142,656.00	4.9%
TOTAL Elder Services	140,061.29	136,014.00	136,014.00	149,875.67	137,513.41	142,656.00	4.9%
<hr/>							
0710 Transportation							
<hr/>							
699 COMMUNITY SERVICES							
16999110 510001 SALARIES	64,095.00	59,330.00	59,330.00	71,933.91	59,330.00	61,552.00	3.7%
16999410 572002 TRANSPORT	7,300.00	7,300.00	7,300.00	6,431.50	7,300.00	7,300.00	.0%
TOTAL COMMUNITY SERVICES	71,395.00	66,630.00	66,630.00	78,365.41	66,630.00	68,852.00	3.3%
TOTAL Transportation	71,395.00	66,630.00	66,630.00	78,365.41	66,630.00	68,852.00	3.3%
TOTAL GENERAL FUND	211,456.29	202,644.00	202,644.00	228,241.08	204,143.41	211,508.00	4.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	211,456.29	202,644.00	202,644.00	228,241.08	204,143.41	211,508.00	4.4%
GRAND TOTAL	211,456.29	202,644.00	202,644.00	228,241.08	204,143.41	211,508.00	4.4%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
0715 CIVIL DEFENSE							
699 COMMUNITY SERVICES							
16998115 510001 SALARIES	9,915.96	10,150.00	10,150.00	7,687.89	10,150.00	11,149.00	9.8%
16998415 571300 IN/ST/MILG	24.48	1,000.00	1,000.00	.00	1,000.00	500.00	-50.0%
16998415 578103 MISC/EXP	2,213.80	3,500.00	3,500.00	1,809.27	3,682.71	3,500.00	.0%
TOTAL COMMUNITY SERVICES	12,154.24	14,650.00	14,650.00	9,497.16	14,832.71	15,149.00	3.4%
TOTAL CIVIL DEFENSE	12,154.24	14,650.00	14,650.00	9,497.16	14,832.71	15,149.00	3.4%
TOTAL GENERAL FUND	12,154.24	14,650.00	14,650.00	9,497.16	14,832.71	15,149.00	3.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	12,154.24	14,650.00	14,650.00	9,497.16	14,832.71	15,149.00	3.4%
GRAND TOTAL	12,154.24	14,650.00	14,650.00	9,497.16	14,832.71	15,149.00	3.4%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
0700 Disabilities Commission							
699 COMMUNITY SERVICES							
16992200 512100 REC/SECRTY	.00	392.00	392.00	.00	392.00	400.00	2.0%
TOTAL COMMUNITY SERVICES	.00	392.00	392.00	.00	392.00	400.00	2.0%
TOTAL Disabilities Commissio	.00	392.00	392.00	.00	392.00	400.00	2.0%
TOTAL GENERAL FUND	.00	392.00	392.00	.00	392.00	400.00	2.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	.00	392.00	392.00	.00	392.00	400.00	2.0%
GRAND TOTAL	.00	392.00	392.00	.00	392.00	400.00	2.0%

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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 MAYOR	PCT CHANGE
0800 Community Outreach							
699 COMMUNITY SERVICES							
16996600 510001 SALARIES	99,264.00	114,066.00	114,066.00	82,851.21	114,066.00	117,102.00	2.7%
16996700 578103 MISC/EXP	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL COMMUNITY SERVICES	99,264.00	114,566.00	114,566.00	82,851.21	114,566.00	117,602.00	2.7%
TOTAL Community Outreach	99,264.00	114,566.00	114,566.00	82,851.21	114,566.00	117,602.00	2.7%
TOTAL GENERAL FUND	99,264.00	114,566.00	114,566.00	82,851.21	114,566.00	117,602.00	2.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	99,264.00	114,566.00	114,566.00	82,851.21	114,566.00	117,602.00	2.7%
GRAND TOTAL	99,264.00	114,566.00	114,566.00	82,851.21	114,566.00	117,602.00	2.7%

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