

Town Council

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*Town of Weymouth
Massachusetts*



*Rebecca Haugh
Christopher Heffernan
Thomas J. Lacey
Brian McDonald
Michael Molisse*

AGENDA

*Budget/Management Committee Meeting
June 18, 2018
5:30 PM
Council Chambers-Town Hall*

Budget/Management Committee 5:30 PM

Vote the following measures for the fiscal year 2019 budget:

<i>18 060 A -Town Council</i>	<i>\$329,064</i>
<i>18 060 B -Mayor's Office</i>	<i>\$1,469,604</i>
<i>18 060 C -Reserve Fund</i>	<i>\$575,000</i>
<i>18 060 D -Municipal Finance</i>	<i>\$1,899,248</i>
<i>18 060 E -Town Solicitor</i>	<i>\$423,297</i>
<i>18 060 F -Information Services</i>	<i>\$1,033,798</i>
<i>18 060 G -Town Clerk</i>	<i>\$438,517</i>
<i>18 060 H -Planning and Conservation</i>	<i>\$642,843</i>
<i>18 060 I -Asset Management</i>	<i>\$388,659</i>
<i>18 060 J -Town Building Maintenance</i>	<i>\$486,946</i>
<i>18 060 K -Human Resources</i>	<i>\$258,497</i>
<i>18 060 L -Police Department</i>	<i>\$12,917,171</i>

<i>18 060 M-Fire Department</i>	<i>\$9,192,368</i>
<i>18 060 N-Licensing and Inspections</i>	<i>\$668,383</i>
<i>18 060 O-Department of Public Works</i>	<i>\$10,785,270</i>
<i>18 060 P-Health</i>	<i>\$649,912</i>
<i>18 060 Q-Library</i>	<i>\$1,590,407</i>
<i>18 060 R-Veterans' Services</i>	<i>\$741,729</i>
<i>18 060 S-Parks and Recreation</i>	<i>\$310,171</i>
<i>18 060 T-Elder Services</i>	<i>\$244,519</i>
<i>18 060 U-Civil Defense</i>	<i>\$15,163</i>
<i>18 060 V-Commission on Disabilities</i>	<i>\$400</i>
<i>18 060 W-Youth and Family Services</i>	<i>\$135,214</i>
<i>18 060 X-Debt Service</i>	<i>\$10,471,511</i>
<i>18 060 Y-Pensions and Benefits</i>	<i>\$34,823,032</i>
<i>18 060 Z-Schools</i>	<i>\$70,815,271</i>
<i>18 060 AA-State and County Assessments</i>	<i>\$6,692,303</i>
<i>18 060 BB-Overlay for Abatements</i>	<i>\$650,000</i>
<i>18 060-General Government Annual Appropriation</i>	<i>\$168,648,297</i>
<i>18 061-Revolving Accounts Annual Authorization</i>	
<i>18 062-Gift Accounts Annual Authorization</i>	
<i>18 063-Free Cash for FY18 Snow Removal</i>	<i>\$1,070,000</i>
<i>18 064-Water Enterprise Fund Annual Appropriation</i>	<i>\$9,897,974</i>
<i>18 065-Water Main Improvements</i>	<i>\$500,000</i>
<i>18 066-Water Treatment Plant and Well Improvements</i>	<i>\$250,000</i>
<i>18 067-Water Capital Equipment</i>	<i>\$60,000</i>
<i>18 068-Sewer Enterprise Fund Annual Appropriation</i>	<i>\$16,926,048</i>
<i>18 069-Sewer Department-MWRA I/I Phase 10 Allocation</i>	<i>\$1,995,000</i>

<i>18 070-Sewer Pump Station Improvements</i>	<i>\$700,000</i>
<i>18 071-Sewer Capital Equipment</i>	<i>\$410,000</i>
<i>18 072-Community Preservation Fund Annual Appropriation</i>	<i>\$824,000</i>
<i>18 073-Free Cash for Stabilization Fund</i>	<i>\$2,000,000</i>
<i>18 074-Free Cash Transfer to OPEB Trust Fund</i>	<i>\$250,000</i>
<i>18 075-Free Cash for Fore River Ave. Seawall Improvements</i>	<i>\$561,962</i>
<i>18 076-Free Cash for School IT</i>	<i>\$755,982</i>
<i>18 077-Free Cash for School Educational Materials</i>	<i>\$354,500</i>
<i>18 078-Free Cash for New Police Cruisers</i>	<i>\$322,000</i>
<i>18 079-Free Cash for Protective Firefighter Equipment</i>	<i>\$350,000</i>
<i>18 080-Free Cash for Road and Sidewalk Improvements</i>	<i>\$850,000</i>
<i>18 081-Free Cash for Street Drainage Improvements</i>	<i>\$250,000</i>
<i>18 082-Free Cash for Front End Loader</i>	<i>\$225,000</i>
<i>18 083-Transfer from the Special Purpose Stabilization Fund for a One-Ton Truck with Plow/Sander</i>	<i>\$75,000</i>
<i>18 084-Free Cash for Clark Nature Center Improvements</i>	<i>\$250,000</i>

Capital Improvement Plan FY 2019-2023

Vote the following non-budget measures:

- 18 022-CPC-Historic Preservation at Abigail Adams House*
- 18 095-CDBG and Home Budget Authorization*
- 18 096-Community Preservation Committee-Restoration of Exterior of Jefferson School*
- 18 085-Legal Department Line Item Transfer/Reserve Fund Transfer Request*
- 18 086-FY18 DPW Budget Transfer Request*
- 18 097-Washington and Broad Streets Intersection Improvements*
- 18 101-Reserve Fund Transfer-Engineering Services*
- 18 098-Unpaid Bills-Schools*

18 100-Reserve Fund Transfer-WTA Unit A Payment

18 099-Reserve Fund Transfer-Unpaid Bills

18 102-Appointment to the Board of Registrars-Janelle Quinn

18 103-Appointment to the Board of Library Trustees-Christa Dunn

18 104-Appointment to the Recreation Commission-Stephen Ames

Please place all electronic devices on “vibrate” so as to not disrupt meetings.