

ORDERED: that for the purpose of defraying expenses for the fiscal year July 1,2010 / June 30, 2011 the following sums of money be and they are respectfully appropriated to the accounts and for objects and purpose herein after stated and explained:

Page	Department	Dept Code #		Summary	Total
1	City Council	0111	Salary	92,162.84	
			Maintenance	10,700.00	102,862.84
2	Mayor	0121	Salary	121,960.00	
			Maintenance	34,400.00	156,360.00
3	Community Services	0122	Maintenance	32,000.00	32,000.00
4	Auditor	0134	Salary	253,307.40	
			Maintenance	113,700.00	367,007.40
5	Purchasing	0136	Salary	148,889.22	
			Maintenance	2,700.00	151,589.22
6	Assessor	0137	Salary	436,837.94	
			Maintenance	127,000.00	563,837.94
7	Treasurer / Collector	0138	Salary	370,767.32	
			Maintenance	185,000.00	555,767.32
8	Law	0151	Salary	126,990.00	
			Maintenance	77,500.00	204,490.00
9	Data Processing	0154	Salary	12,000.00	
			Maintenance	233,300.00	245,300.00
10	City Clerk	0161	Salary	252,145.70	
			Maintenance	7,000.00	
			Outlays	0.00	259,145.70
11	Election & Reg	0162	Salary	65,662.84	
			Maintenance	25,650.00	
			Outlays	0.00	91,312.84
12	License Commission	0164	Salary	12,000.00	
			Maintenance	0.00	12,000.00
13	Human Resources	0170	Salary	131,720.73	
			Maintenance	6,900.00	138,620.73
14	Conservation	0171	Salary	89,662.66	
			Maintenance	6,400.00	
			Outlays	8,000.00	104,062.66
15	Planning Bd/ Comm Devel	0172	Salary	216,221.41	
			Maintenance	30,525.00	246,746.41
16	Board of Appeals	0173	Salary	22,000.00	
			Maintenance	0.00	22,000.00
17	Sundry Boards	0174	Maintenance	39,600.00	39,600.00
18-21	Police	0210	Salary	7,445,557.72	
22			Maintenance	647,575.00	
23			Outlays	0.00	8,093,132.72

Page	Department	Dept Code #	Summary		
24-25	Fire	0220	Salary	5,644,473.54	
26			Maintenance	304,450.00	
27			Outlays	0.00	5,948,923.54
28	Inspection Services	0251	Salary	452,913.97	
			Maintenance	10,800.00	
			Outlays	0.00	463,713.97
29	Sealer of Weights	0254	Salary	15,848.56	
			Maintenance	650.00	16,498.56
30	Civil Defense	0291	Salary	37,718.83	
			Maintenance	2,500.00	40,218.83
31	Woburn School	0300	Budget	46,690,187.00	
31	Northeast Regional	0301	Budget	800,204.00	
					47,490,391.00
32	Engineering	0410	Salary	260,002.65	
			Maintenance	24,525.00	
			Outlays	0.00	284,527.65
33-36	Public Works	0411	Salary	2,262,467.03	
37	Public Works	0412	Administration	19,000.00	
37	Public Works	0414	Tree Moth	37,500.00	
38	Public Works	0416	Surface Drain	0.00	
38	Public Works	0417	Street Maint	449,000.00	
39	Public Works	0418	Snow Remove	279,000.00	
39	Public Works	0419	Traffic Control	109,900.00	
39	Public Works	0420	Street Lighting	340,000.00	
40	Public Works	0421	Repair & resur	0.00	
40	Public Works	0422	Sidewalk Rep	0.00	
40	Public Works	0424	Comm. Events	14,000.00	
40	Public Works	0425	Bridge Repair	0.00	
40	Public Works	0426	Fence Repair	0.00	
41	Public Works	0428	City Garage	0.00	
41	Public Works	0429	Telephone	12,500.00	
41	Public Works	0430	Gas & Oil	275,000.00	
42	Public Works	0432	Trucks & equip	253,000.00	
42	Public Works	0435	Public building	432,600.00	
43	Public Works	0436	Outlays	0.00	
44	Total Public Works		Budget		4,483,967.03
45	Cemetery	0490	Salary	372,454.37	
46			Maintenance	0.00	
46			Outlays	10,000.00	382,454.37
47	Board of Health	0512	Salary	347,835.99	
48			Maintenance	94,550.00	
49	Rubbish Removal	0495	Maintenance	2,832,500.00	3,274,885.99
50	Council on Aging	0541	Salary	200,404.75	
			Maintenance	83,200.42	283,605.17

Page	Department	Dept Code #	Summary		
51	Veterans Benefits	0543	Salary	47,900.00	
			Maintenance	2,500.00	
			Benefits	209,500.00	259,900.00
52	United Veterans	0544	Maintenance	10,850.00	10,850.00
53	Public Library	0610	Salary	822,020.27	
54			Maintenance	210,790.00	
					1,032,810.27
55	Recreation	0620	Salary	73,477.85	
55			Programs	99,320.00	
56-57			Maintenance	89,290.00	262,087.85
58	Parks	0630	Salary	348,140.27	
59			Maintenance	121,650.00	
59			Outlays	15,000.00	484,790.27
60	Historical Comm.	0650	Maintenance	1,000.00	1,000.00
61	Handicap Commission	0660	Maintenance	500.00	500.00
62	Biotech Commission	0670	Maintenance	500.00	500.00
63	Traffic Commission	0640	Maintenance	500.00	500.00
64	Human Rights Commissior	0685	Maintenance	500.00	500.00
65	Historical District Commis:	0690	Maintenance	1,000.00	1,000.00
66	Maturing Debt	0710	Principal	820,000.00	
			Interest	344,954.39	1,164,954.39
67	Interest Temp Loans	0715	Interest	50,000.00	50,000.00
68	Woburn Retirement	0970	Salary&Maint	4,333,616.00	4,333,616.00
69	Non Contributory Pensions:	0970	Salary	37,992.55	37,992.55
70	Unemployment	0980	Maintenance	45,000.00	45,000.00
71	Insurance	0980	Maintenance	15,165,978.20	15,165,978.20
72	Medicare Tax	0980	Maintenance	730,000.00	730,000.00
	<b>TOTAL GENERAL FUND BUDGET</b>				<b>97,637,001.42</b>
73-74	Water & Sewer Enterprise Fund Budget				
75-78		Water = 0450		6,329,931.21	
79-83		Sewer = 0440		9,753,339.33	
		Direct Charges to Enterprise Fund			16,083,270.54
		Indirect Charges Reflected in General fund		1,399,931.25	
	<b>Total Enterprise Fund Budget</b>			<b>17,483,201.79</b>	<b>16,083,270.54</b>
	<b>Grand Total Fiscal 2011 Budget</b>				<b>113,720,271.96</b>

CITY OF WOBURN  
CITY COUNCIL DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
CAMPBELL, WILLIAM	12/1/1997	Clerk/Council	10,162.84			10,162.84	10,162.84
CITY COUNCIL MEMBERS (8)			72,000.00			72,000.00	72,000.00
CITY COUNCIL PRESIDENT			10,000.00			10,000.00	10,000.00
	0111151	511000					
<b>TOTAL SALARIES</b>						<b>92,162.84</b>	<b>92,162.84</b>
City Council Maintenance			Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Apprpr 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	
EQUIPMENT MAINT / MISC.	0111152	524900	738.94	1,000.00	821.88	1,000.00	1,000.00
ANNUAL REPORT	0111152	531401	1,798.50	1,500.00	826.23	1,500.00	500.00
PRINTING	0111152	534300	1,122.93	1,200.00	683.80	1,200.00	1,200.00
TRAVEL	0111157	571000	6,718.75	6,750.00	3,375.00	6,750.00	6,750.00
PROFESSIONAL DEVELOPMEN	0111157	571050	1,250.00	1,250.00	648.16	1,250.00	1,250.00
<b>TOTAL MAINTENANCE</b>						<b>11,700.00</b>	<b>10,700.00</b>
<b>Total City Council Budget</b>						<b>103,862.84</b>	<b>102,862.84</b>

CITY OF WOBURN  
MAYOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
GALVIN, SCOTT	1/4/2010	Mayor	73,000.00	0.00	0%	73,000.00	73,000.00
LINDBLOM, MARIE	1/4/2010	Secretary	48,960.00	0.00	0%	48,960.00	48,960.00
		Asst to Mayor	34,797.52	0.00	0%	34,797.52	0.00
	0112151	511000					
<b>TOTAL SALARIES</b>						<b>156,757.52</b>	<b>121,960.00</b>
<b>Mayor Maintenance</b>			<b>Actual</b>	<b>Budgeted w/</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2008</b>	<b>Transfers &amp;</b>	<b>7/1/2009</b>	<b>7/1/2010</b>	
			<b>6/30/2009</b>	<b>Appropriations</b>	<b>12/31/2009</b>	<b>6/30/2011</b>	
Printing & Ads	0112152	534310	475.00	1,000.00	214.00	1,000.00	1,000.00
Student Government	0112152	538700	1,927.80	3,500.00	0.00	3,500.00	3,500.00
Consultants	0112153	531800	8,973.50	5,000.00	750.00	5,000.00	15,000.00
Office Supplies	0112154	542000	1,794.80	2,000.00	672.87	2,000.00	2,000.00
Office Equipment	0112154	542010	1,359.74	3,000.00	291.27	3,000.00	3,000.00
Professional Development	0112157	571000	253.49	2,000.00	116.81	2,000.00	2,000.00
City's Inaugural	0112157	571009	0.00	3,000.00	0.00	0.00	0.00
Mass. Muni. Associations	0112157	573001	7,696.00	7,900.00	7,696.00	7,900.00	7,900.00
<b>TOTAL MAINTENANCE</b>			<b>22,480.33</b>	<b>27,400.00</b>	<b>9,740.95</b>	<b>24,400.00</b>	<b>34,400.00</b>
<b>Grand Total Mayor's Budget</b>						<b>181,157.52</b>	<b>156,360.00</b>



CITY OF WOBURN  
AUDITOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
SURETTE, GERALD W.	11/11/1975	City Auditor	88,023.49	12,512.82	1950 / 12%	100,536.31	100,536.31
TBD		Deputy Auditor	59,430.05	0.00	0 / 0%	59,430.05	59,430.05
COMEIRO, MAUREEN	2/10/1997	Adm. Assistant	46,899.13	1550.00	1550 / 229.60	48,678.73	48,678.73
FREEMAN, GAIL	2/12/2001	Head Clerk	40,073.82	1550.00	1550 / 0%	41,623.82	41,623.82
	0113451	511000					
Annual sick days buy back	0113451	515400					
COMEIRO, MAUREEN	(4 days @ 182.31)					729.24	729.24
FREEMAN, GAIL	(15 Days @ \$153.95)					2,309.25	2,309.25
<b>TOTAL SALARIES</b>						<b>253,307.40</b>	<b>253,307.40</b>
<b>Auditor Maintenance</b>			<b>Actual</b>	<b>Budgeted w/</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2008</b>	<b>Transfers &amp;</b>	<b>7/1/2009</b>	<b>7/1/2010</b>	
			<b>6/30/2009</b>	<b>Appropriations</b>	<b>12/31/2009</b>	<b>6/30/2011</b>	
Equipment & Maint	0113452	524900	2,100.00	2,100.00	986.41	2,100.00	2,100.00
Audit	0113452	530200	68,175.00	50,000.00	38,790.00	65,000.00	65,000.00
OPEB (GASB#43/45)	0113452	530201	0.00	0.00	0.00	0.00	0.00
Medicaid Direct Billing	0113452	530405	22,115.70	50,000.00	10,276.68	40,000.00	40,000.00
Binding	0113452	531400	1,151.73	2,000.00	1,510.00	1,600.00	1,600.00
Office Supplies	0113454	542000	2,963.18	3,000.00	2,139.08	2,000.00	2,000.00
Professional Development	0113457	571000	345.00	2,000.00	391.90	2,000.00	2,000.00
Fax Machine	0113458	585100	847.81	1,000.00	359.94	1,000.00	1,000.00
<b>TOTAL MAINTENANCE</b>			<b>97,698.42</b>	<b>110,100.00</b>	<b>54,454.01</b>	<b>113,700.00</b>	<b>113,700.00</b>
<b>Grand Total Auditor's Budget</b>						<b>367,007.40</b>	<b>367,007.40</b>

CITY OF WOBURN  
PURCHASING DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification		Total		Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
STANTON, SARAH	7/27/2009	Pur. Agent	77,818.65	3,000.00	3000 EDUCATION	80,818.65	80,818.65
COCHRAN, TERESA L.	8/27/1985	Head Clerk	40,073.82	3,565.70	2150 / 6%	43,639.52	43,639.52
	0113651	511000					
Annual sick days buy back	0113651	515400					
COCHRAN, THERESA L.	(15 days @ \$162.07)					2,431.05	2,431.05
MCGOWAN, WILLIAM						22,000.00	22,000.00
<b>TOTAL SALARIES</b>						<b>148,889.22</b>	<b>148,889.22</b>
<b>Purshasing Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appopr</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2008</b>	<b>7/1/2009</b>	<b>7/1/2009</b>	<b>7/1/2010</b>	
			<b>6/30/2009</b>	<b>6/30/2010</b>	<b>12/31/2009</b>	<b>6/30/2011</b>	
EQUIPMENT MAINT	0113652	524900	0.00	600.00	452.14	600.00	600.00
COMPUTER MAINT	0113652	525005	275.00	800.00	0.00	800.00	800.00
OFFICE SUPPLIES	0113654	542000	312.20	800.00	254.38	800.00	800.00
TRAVEL & MEETINGS	0113657	571000	336.96	500.00	445.00	500.00	500.00
<b>TOTAL MAINTENANCE</b>			<b>924.16</b>	<b>2,700.00</b>	<b>1,151.52</b>	<b>2,700.00</b>	<b>2,700.00</b>
<b>Grand Total Purchasing Budget</b>						<b>151,589.22</b>	<b>151,589.22</b>



CITY OF WOBURN  
ASSESSOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification		Total		Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity/Education	Total Salary	
MAGUIRE, ROBERT	1/17/2002	Chairman	7,800.00			7,800.00	7,800.00
BERARDI, GEORGE	1/1/1978	Secretary pt	7,500.00			7,500.00	7,500.00
SULLIVAN, WILLIAM	6/10/1985	Member pt	7,200.00			7,200.00	7,200.00
GREEN, ANDREW H JR.	7/13/1988	Chief Appra	109,288.98	7,228.67	3278.67 /1950/ 3% /2000.	116,517.65	116,517.65
TBD		Sen. Appra	66,194.19	2,000.00	2000.00	68,194.19	68,194.19
MCDONOUGH, JOHN	9/23/1996	System Mgr	66,194.19	5,650.00	2150/ 500 / 3000.	71,844.19	71,844.19
COREY, JOAN	6/28/1999	Appraiser	66,194.19	4,050.00	1550 / 500 / 2000.	70,244.19	70,244.19
KEARNS, CHERYL	9/11/2000	Head Clerk	40,073.82	1,550.00	1550 / 0%	41,623.82	41,623.82
ANALYST		Analyst	39,597.40			39,597.40	39,597.40
	0113751	511000					
Annual sick days buy back	0113751	515400					
CHERYL KERNS	15 @ \$156.65)					2,349.75	2,349.75
JOAN COREY	(15 @ \$264.45)					3,966.75	3,966.75
JOHN MCDONOUGH	(15 @ 268.29 + 10 DAYS @ \$170.44					5,768.25	5,768.25
<b>TOTAL SALARIES</b>						<b>436,837.94</b>	<b>436,837.94</b>
Assessor Maintenance			Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	
Equipment & Maint	0113752	524900	2,379.07	2,800.00	1,379.64	2,800.00	2,500.00
ATB Filing Fees	0113752	530410	2,547.95	3,000.00	981.61	3,000.00	2,500.00
MAP Maint	0113752	530505	1,763.02	1,000.00	0.00	1,000.00	1,000.00
Revaluation Updating	0113752	530510	9,592.76	10,000.00	2,155.95	10,000.00	7,000.00
Data Processing	0113752	530800	528.82	3,000.00	196.00	3,000.00	1,000.00
Postage	0113752	534400	5,302.67	3,500.00	20.11	3,500.00	3,500.00
Office Supplies	0113754	542000	3,790.69	3,000.00	1,220.37	3,000.00	2,500.00
Registry of Deeds	0113756	562300	4,245.43	2,000.00	0.00	2,000.00	1,500.00
Professional Development	0113757	571000	0.00	500.00	0.00	500.00	500.00
Assessors Appraisals	0113757	571001	49,850.00	50,000.00	38,338.67	50,000.00	20,000.00
Assessors Residential Progr	0113758	584029	0.00	30,000.00	28,333.33	0.00	0.00
Assessors Personal Property	0113758	584042	0.00	0.00	0.00	85,000.00	85,000.00
<b>TOTAL MAINTENANCE</b>			<b>80,000.41</b>	<b>108,800.00</b>	<b>72,625.68</b>	<b>163,800.00</b>	<b>127,000.00</b>
<b>Grand Total Assessors Budget</b>						<b>600,637.94</b>	<b>563,837.94</b>

CITY OF WOBURN  
TREASURER / COLLECTOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification		Total	Flat Rate/%	Recommended by Mayor			
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
JENSEN, DONALD	3/18/2004	Treasurer/Collector	85,085.12	1,354.00	850. / 504.	86,439.12	86,439.12
DONOVAN, TIMOTHY	10/4/2004	Deputy Treas/Coll	59,430.05	2,850.00	850. /2000.	62,280.05	62,280.05
BROPHY, ELSIE	8/7/1987	Ass't Collector	46,899.13	2,963.94	1550 / 18%	49,863.07	49,863.07
NAGLE, CAROL	4/23/2001	Ass't to Treas.	46,899.13	1,550.00	1550 / 0%	48,449.13	48,449.13
WARD, MAUREEN	1/8/2006	Secretary	43,918.86		\$404.97	44,323.83	44,323.83
TBD		Head Clerk	40,073.82	0.00		40,073.82	0.00
TBD		Principal Clerk	38,304.28	0.00		38,304.28	38,304.28
TBD		Senior Clerk	36,534.75	0.00		36,534.75	0.00
Temporary / Overtime	0113851	511000				15,000.00	15,000.00
	0113851	513100					
Annual sick days buy back	0113851	515400					
BROPHY, ELSIE	( 15 days @ \$162.06)					2,430.93	2,430.93
NAGLE, CAROL	(15 days @ \$179.62)					2,694.30	2,694.30
JENSEN, DONALD	(15 days @ \$325.15)					0.00	0.00
RING, RUTH	(15 days @201.95)					3,029.25	3,029.25
RING, RUTH	(88.9 days @201.95) retirement					17,953.36	17,953.36
<b>TOTAL SALARIES</b>						<b>447,375.89</b>	<b>370,767.32</b>
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
Treasurer/Collector Maintenance			7/1/2008 6/30/2009	7/1/2009 6/30/2010	7/1/2009 12/31/2009	7/1/2010 6/30/2011	
EQUIPMENT MAINTENANCE	0113852	524900	2,038.54	1,364.65	377.34	1,000.00	1,000.00
PAYROLL FEES	0113852	525800	54,683.48	57,940.11	26,213.75	138,000.00	138,000.00
PAYROLL FEES Charged to Schools		*02*	0.00	0.00	0.00	(\$45,000.00)	(\$45,000.00)
BINDING	0113852	531400	0.00	2,546.80	623.00	1,000.00	1,000.00
LOCK BOX FEES	0113852	539001	23,706.84	26,611.89	7,902.25	21,000.00	21,000.00
BANKING FEES	0113852	539002	328.92	500.00	-507.32	500.00	500.00
BILL PRINTING/MAILING	0113852	539003	54,957.26	55,000.00	19,883.77	55,000.00	55,000.00
TAX FILINGS & TAKINGS	0113852	539004	204.00	3,000.00	225.00	3,000.00	3,000.00
OFFICE SUPPLIES	0113854	542000	2,288.39	16,674.44	6,470.42	7,000.00	4,500.00
CHECKS/ENVELOPES	0113854	542600	2,160.60	3,000.00	1,599.80	3,000.00	3,000.00
PUBLICATIONS	0113854	558600	0.00	500.00	0.00	500.00	500.00
PROFESSIONAL DEVELOPMEI	0113857	571000	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
BONDING	0113857	574020	1,046.14	1,500.00	0.00	1,500.00	1,500.00
BURGLARY INSURANCE	0113857	574021	0.00	0.00	0.00	0.00	0.00
<b>TOTAL MAINTENANCE</b>			<b>142,414.17</b>	<b>169,637.89</b>	<b>63,788.01</b>	<b>187,500.00</b>	<b>185,000.00</b>
<b>Grand Total Treasurer/Collector Budget</b>						<b>634,875.89</b>	<b>555,767.32</b>

CITY OF WOBURN  
LAW DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MCELHINNEY, JOHN	1/4/2010	City Solicitor	86,190.00	0.00	0.00	86,190.00	86,190.00
MEARLS, DIANE	1/4/2010	Secretary	40,800.00	0.00	0.00	40,800.00	40,800.00
0115151-511000							
<b>TOTAL SALARIES</b>						<b>126,990.00</b>	<b>126,990.00</b>
<b>Law Maintenance</b>							
			Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	
Office Equipment	0115152	524900	0.00	0.00	0.00	4,000.00	4,000.00
Legal Assistance	0115152	530400	26,662.82	20,000.00	270.00	40,000.00	40,000.00
Court Costs	0115152	530405	10,448.50	500.00	0.00	2,500.00	2,500.00
Office Supplies/West Law	0115154	542000	0.00	0.00	0.00	15,000.00	15,000.00
Travel & Meetings	0115157	571000	0.00	0.00	0.00	1,000.00	1,000.00
Claims/Damages P&P	0115157	576005	49,977.85	81,277.15	43,674.00	20,000.00	15,000.00
<b>TOTAL MAINTENANCE</b>			<b>87,089.17</b>	<b>101,777.15</b>	<b>43,944.00</b>	<b>82,500.00</b>	<b>77,500.00</b>
<b>Grand Total Law Budget</b>						<b>209,490.00</b>	<b>204,490.00</b>

CITY OF WOBURN  
DATA PROCESSING DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification		Total	Flat Rate/%	Recommended by Mayor																																																																																																						
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary																																																																																																				
Manager of Information Systems			65,345.00			0.00	0.00																																																																																																			
Hardware/Software Support			12,000.00			12,000.00	12,000.00																																																																																																			
	0115451	511000																																																																																																								
<b>TOTAL SALARIES</b>						<b>12,000.00</b>	<b>12,000.00</b>																																																																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Actual 7/1/2008 6/30/2009</th> <th>Budgeted w/ Transfers &amp; Appropriations 7/1/2009 6/30/2010</th> <th>Actual 7/1/2009 12/31/2009</th> <th>Requested 7/1/2010 6/30/2011</th> </tr> </thead> <tbody> <tr> <td><b>Data Processing Maintenance</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Equipment Maintenance</td> <td>0115452</td> <td>524900</td> <td>4,499.38</td> <td>4,000.00</td> <td>3,572.60</td> <td>4,000.00</td> <td>4,000.00</td> </tr> <tr> <td>Training</td> <td>0115452</td> <td>531500</td> <td>999.21</td> <td>1,000.00</td> <td>101.25</td> <td>1,000.00</td> <td>1,000.00</td> </tr> <tr> <td>Computer Contract/Operations</td> <td>0115452</td> <td>531800</td> <td>83,157.96</td> <td>85,000.00</td> <td>78,330.83</td> <td>110,000.00</td> <td>110,000.00</td> </tr> <tr> <td>Office Supplies</td> <td>0115454</td> <td>542000</td> <td>627.17</td> <td>1,250.00</td> <td>0.00</td> <td>1,000.00</td> <td>1,000.00</td> </tr> <tr> <td>Computers/Peripheral Equip</td> <td>0115454</td> <td>558301</td> <td>7,246.30</td> <td>12,753.70</td> <td>1,065.03</td> <td>10,000.00</td> <td>10,000.00</td> </tr> <tr> <td>Comput Progr/Web Design</td> <td>0115454</td> <td>558305</td> <td>6,000.00</td> <td>6,000.00</td> <td>6,000.00</td> <td>6,000.00</td> <td>6,000.00</td> </tr> <tr> <td>Publications</td> <td>0115454</td> <td>558600</td> <td>29.97</td> <td>300.00</td> <td>175.00</td> <td>300.00</td> <td>300.00</td> </tr> <tr> <td>Phone Support</td> <td>0115454</td> <td>534104</td> <td>9,610.00</td> <td>23,390.00</td> <td>12,046.05</td> <td>18,000.00</td> <td>18,000.00</td> </tr> <tr> <td>Phone System</td> <td>0115454</td> <td>534105</td> <td>32,188.05</td> <td>52,811.95</td> <td>44,053.55</td> <td>45,000.00</td> <td>45,000.00</td> </tr> <tr> <td>Connect - Cty</td> <td>0115454</td> <td>534106</td> <td>30,000.00</td> <td>38,000.00</td> <td>38,000.00</td> <td>38,000.00</td> <td>38,000.00</td> </tr> <tr> <td colspan="3"><b>TOTAL MAINTENANCE</b></td> <td><b>174,358.04</b></td> <td><b>224,505.65</b></td> <td><b>183,344.31</b></td> <td><b>233,300.00</b></td> <td><b>233,300.00</b></td> </tr> </tbody> </table>								Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	<b>Data Processing Maintenance</b>					Equipment Maintenance	0115452	524900	4,499.38	4,000.00	3,572.60	4,000.00	4,000.00	Training	0115452	531500	999.21	1,000.00	101.25	1,000.00	1,000.00	Computer Contract/Operations	0115452	531800	83,157.96	85,000.00	78,330.83	110,000.00	110,000.00	Office Supplies	0115454	542000	627.17	1,250.00	0.00	1,000.00	1,000.00	Computers/Peripheral Equip	0115454	558301	7,246.30	12,753.70	1,065.03	10,000.00	10,000.00	Comput Progr/Web Design	0115454	558305	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	Publications	0115454	558600	29.97	300.00	175.00	300.00	300.00	Phone Support	0115454	534104	9,610.00	23,390.00	12,046.05	18,000.00	18,000.00	Phone System	0115454	534105	32,188.05	52,811.95	44,053.55	45,000.00	45,000.00	Connect - Cty	0115454	534106	30,000.00	38,000.00	38,000.00	38,000.00	38,000.00	<b>TOTAL MAINTENANCE</b>			<b>174,358.04</b>	<b>224,505.65</b>	<b>183,344.31</b>	<b>233,300.00</b>	<b>233,300.00</b>		
	Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011																																																																																																						
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Comput Progr/Web Design	0115454	558305	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00																																																																																																			
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Connect - Cty	0115454	534106	30,000.00	38,000.00	38,000.00	38,000.00	38,000.00																																																																																																			
<b>TOTAL MAINTENANCE</b>			<b>174,358.04</b>	<b>224,505.65</b>	<b>183,344.31</b>	<b>233,300.00</b>	<b>233,300.00</b>																																																																																																			
<b>Grand Total Data Processing Budget</b>						<b>245,300.00</b>	<b>245,300.00</b>																																																																																																			

CITY OF WOBURN  
CITY CLERK DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
CAMPBELL, WILLIAM	12/1/1997	City Clerk	72,248.54	1,300.00	1300 / 0%	73,548.54	73,548.54
GRAY, JOYCE	9/6/1988	Asst City Clerk	46,899.13	3,034.14	1550 / 6%	49,933.27	49,933.27
CONLIN, MARGARET	9/25/1989	Head Clerk	40,073.82	2,892.07	2150. / 3%	42,965.89	42,965.89
BERGERON-GEROGE, PAT	10/19/2008	Secretary	43,918.86	0.00	0%	43,918.86	43,918.86
STIFFLER, DIANE	11/9/2008	Principal Clerk	38,304.28	0.00	0%	38,304.28	38,304.28
	0116151	511000					
	0116151	515400					
Annual sick leave buy back							
GRAY, JOYCE	(10 days @ \$188.00)					1,880.00	1,880.00
CONLIN, MARGARET	(10 days @ \$159.48)					1,594.86	1,594.86
<b>TOTAL SALARIES</b>						<b>252,145.70</b>	<b>252,145.70</b>
City Clerk Maintenance			Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	
Equipment	0116152	528100	6,059.66	3,245.89	1,923.83	3,150.00	3,150.00
Census Postage	0116152	534401	0.00	0.00	0.00	0.00	0.00
Office Supplies	0116154	542000	2,193.60	2,205.25	1,110.53	2,200.00	2,200.00
Professional Development	0116157	571000	750.00	750.00	0.00	750.00	750.00
Dues	0116157	573000	400.00	400.00	400.00	400.00	400.00
Office Miscellaneous	0116157	578000	493.06	500.00	275.00	500.00	500.00
<b>TOTAL MAINTENANCE</b>			<b>9,896.32</b>	<b>7,101.14</b>	<b>3,709.36</b>	<b>7,000.00</b>	<b>7,000.00</b>
City Clerk Outlays			Actual 7/1/2007 6/30/2008	Budgeted 7/1/2008 6/30/2009	Actual 7/1/2008 12/31/2008	Requested 7/1/2009 6/30/2010	
Rehab Archive Vaults	0116158	585104	225.90	0.00	0.00	0.00	0.00
<b>TOTAL OUTLAYS</b>			<b>225.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total City Clerk's Budget</b>						<b>259,145.70</b>	<b>259,145.70</b>

CITY OF WOBURN  
ELECTION & REGISTRATION DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor																					
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary																					
CAMPBELL, WILLIAM	12/1/1997	Clerk of bd.	10,162.84	0.00		10,162.84																					
BOARD of REGISTRARS (3)		3	3,500.00			10,500.00																					
ELECTION WORKERS (poll workers,police and custodians)	0116251	512006	45,000.00			45,000.00																					
	0116251	511000																									
<b>TOTAL SALARIES</b>						<b>65,662.84</b>	<b>65,662.84</b>																				
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3"></th> <th style="text-align: right;">Actual</th> <th style="text-align: right;">Budgeted w/ Transfers &amp; Appopr</th> <th style="text-align: right;">Actual</th> <th style="text-align: right;">Requested</th> </tr> <tr> <th colspan="3"></th> <th style="text-align: right;">7/1/2008</th> <th style="text-align: right;">7/1/2009</th> <th style="text-align: right;">7/1/2009</th> <th style="text-align: right;">7/1/2010</th> </tr> <tr> <th colspan="3"></th> <th style="text-align: right;">6/30/2009</th> <th style="text-align: right;">6/30/2010</th> <th style="text-align: right;">12/31/2009</th> <th style="text-align: right;">6/30/2011</th> </tr> </thead> </table>										Actual	Budgeted w/ Transfers & Appopr	Actual	Requested				7/1/2008	7/1/2009	7/1/2009	7/1/2010				6/30/2009	6/30/2010	12/31/2009	6/30/2011
			Actual	Budgeted w/ Transfers & Appopr	Actual	Requested																					
			7/1/2008	7/1/2009	7/1/2009	7/1/2010																					
			6/30/2009	6/30/2010	12/31/2009	6/30/2011																					
<b>Election Maintenance</b>																											
Voting Machine Maintenance	0116252	524905	0.00	10,660.79	6,722.62	5,000.00	5,000.00																				
Printing / Automation	0116252	534305	11,479.46	13,404.99	13,036.75	12,000.00	12,000.00																				
Office Supplies	0116254	542000	1,647.00	2,878.12	2,303.82	1,650.00	1,650.00																				
Census Postage	0116254	534402	6,501.08	7,498.92	913.34	7,000.00	7,000.00																				
<b>TOTAL MAINTENANCE</b>			<b>19,627.54</b>	<b>34,442.82</b>	<b>22,976.53</b>	<b>25,650.00</b>	<b>25,650.00</b>																				
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			Actual	Budgeted	Actual	Requested																					
			7/1/2007	7/1/2008	7/1/2008	7/1/2009																					
			6/30/2008	6/30/2009	12/31/2008	6/30/2010																					
<b>Election Maintenance</b>																											
Tables	0116258	584000	0.00	0.00	0.00	0.00	0.00																				
<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>																				
<b>Grand Total Election's Budget</b>						<b>91,312.84</b>	<b>91,312.84</b>																				

CITY OF WOBURN  
 LICENSE COMMISSION DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2011 BUDGET

Classification			Total	Flat Rate/%			Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MEMBERS ( 3 )			3	4000.00		12,000.00	12,000.00
	0116451	511000					
<b>TOTAL SALARIES</b>						<b>12,000.00</b>	<b>12,000.00</b>
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2008 6/30/2009	7/1/2009 6/30/2010	7/1/2009 12/31/2009	7/1/2010 6/30/2011	
License Comm. Maintenance							
Equipment Maint.	0116452	524900	0.00	0.00	0.00	0.00	0.00
Copy Machine	0116452	528100	0.00	0.00	25.00	0.00	0.00
OFFICE SUPPLIES	0116454	542000	0.00	0.00	0.00	0.00	0.00
<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total License Commission Budget</b>						<b>12,000.00</b>	<b>12,000.00</b>

CITY OF WOBURN  
HUMAN RESOURCES DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
COX, JAN	12/8/1997	Director	87,146.91	1,300.00	1300 / 0%	88,446.91	88,446.91
PRUYNE, ELAINE	7/1/1980 7/1/2006	Head Clerk	40,073.82	3,200.00	\$850.00	43,273.82	43,273.82
	0117051	511000					
<b>TOTAL SALARIES</b>						<b>131,720.73</b>	<b>131,720.73</b>
			Actual	Budgeted w/ Transfers & Appopr	Actual	Requested	
Human Resources Maintenance			7/1/2008 6/30/2009	7/1/2009 6/30/2010	7/1/2009 12/31/2009	7/1/2010 6/30/2011	
Pre-Employment Physicals	0117052	530105	850.25	1,097.25	809.00	500.00	500.00
Employee Assist Program	0117052	530205	0.00	6,000.00	0.00	2,000.00	0.00
D / A Testing	0117052	530305	79.00	739.00	0.00	300.00	300.00
Advertising for Positions	0117052	530605	3,303.17	2,149.42	850.33	1,000.00	1,000.00
Equipment Maintenance	0117054	524900	657.18	2,122.82	672.57	2,000.00	1,000.00
Office Supplies	0117054	542000	1,053.44	2,000.00	232.01	1,600.00	2,000.00
Computer Programs	0117054	558305	62.74	939.85	0.00	500.00	500.00
Publications	0117054	558600	660.19	1,116.55	326.00	800.00	800.00
Travel/ Memberships/ Meetings	0117057	571000	1,075.14	1,122.51	721.36	800.00	800.00
<b>TOTAL MAINTENANCE</b>			<b>7,741.11</b>	<b>17,287.40</b>	<b>3,611.27</b>	<b>9,500.00</b>	<b>6,900.00</b>
<b>Grand Total Human Resources Budget</b>						<b>141,220.73</b>	<b>138,620.73</b>



**CITY OF WOBURN  
 CONSERVATION DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2011 BUDGET**

Classification				Total	Flat Rate/%			Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary		
MURPHY, THERESA	1/30/1994	Administrator	60,912.66	4,150.00	2150 / 2000.	65,062.66		65,062.66
(Un-filled position)		Senior Clerk	35,818.38			35,818.38		0.00
CADRAN, LEONARD		Field Officer	3,600.00			3,600.00		3,600.00
COMMISSIONERS ( 7 )		7	3,000.00			21,000.00		21,000.00
		0117151	511000					
<b>TOTAL SALARIES</b>						<b>125,481.04</b>		<b>89,662.66</b>
<b>Budgeted w/ Transfers &amp;</b>								
			<b>Actual</b>	<b>Appopr</b>	<b>Actual</b>	<b>Requested</b>		
			<b>7/1/2008</b>	<b>7/1/2009</b>	<b>7/1/2009</b>	<b>7/1/2010</b>		
			<b>6/30/2009</b>	<b>6/30/2010</b>	<b>12/31/2009</b>	<b>6/30/2011</b>		
<b>Conservation Maintenance</b>								
Public Education	0117151	519105	247.63	250.00	0.00	150.00		150.00
Property Maint	0117152	524105	5,503.70	6,039.80	795.00	4,000.00		4,000.00
Misc.-Local Travel, Mtgs.	0117157	571000	396.91	713.63	0.00	600.00		500.00
Dues/ Supplies/Equip	0117157	573005	1,734.29	2,623.71	1,004.39	2,000.00		1,750.00
<b>TOTAL MAINTENANCE</b>			<b>7,882.53</b>	<b>9,627.14</b>	<b>1,799.39</b>	<b>6,750.00</b>		<b>6,400.00</b>
<b>Budgeted w/ Transfers &amp;</b>								
			<b>Actual</b>	<b>Appopr</b>	<b>Actual</b>	<b>Requested</b>		
			<b>7/1/2008</b>	<b>7/1/2009</b>	<b>7/1/2009</b>	<b>7/1/2010</b>		
			<b>6/30/2009</b>	<b>6/30/2010</b>	<b>12/31/2009</b>	<b>6/30/2011</b>		
<b>Conservation Outlay</b>								
Tree Program	0117158	584001	4,963.83	5,106.17	300.00	5,000.00		4,000.00
Trail Development	0117158	584002	4,937.00	1,975.00	75.75	1,500.00		1,500.00
Landscaping	0117158	584003	997.00	500.00	400.00	500.00		500.00
Community Gardens	0117158	584005	1,700.00	2,400.00	1,800.00	2,000.00		2,000.00
<b>TOTAL Outlay</b>			<b>12,597.83</b>	<b>9,981.17</b>	<b>2,575.75</b>	<b>9,000.00</b>		<b>8,000.00</b>
<b>Grand Total Conservation Budget</b>						<b>141,231.04</b>		<b>104,062.66</b>

CITY OF WOBURN  
 PLANNING BOARD DEPARTMENT / COMMUNITY DEVELOPMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2011 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
TARALLO, EDMUND P	8/5/2002	Director	84,504.57	3,850.00	850 / 3000.	88,354.57	88,354.57
ROWE, ERIN	10/10/2006	Planner	44,366.84	1,500.00	1500%	45,866.84	45,866.84
TBD		Planner/Grant Writer	44,000.00			44,000.00	44,000.00
Board Members ( 7 )		7	4,000.00			28,000.00	28,000.00
	0117251	511000					
WRA / Community Development	0112252	538905	130,000.00	100,000.00	40,000.00	10,000.00	10,000.00
<b>TOTAL SALARIES</b>						<b>216,221.41</b>	<b>216,221.41</b>
<b>Planning Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appopr</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2008 6/30/2009</b>	<b>7/1/2009 6/30/2010</b>	<b>7/1/2009 12/31/2009</b>	<b>7/1/2010 6/30/2011</b>	
Education	0117251	519105	0.00	575.00	0.00	575.00	575.00
Copier Maint	0117252	524910	1,356.85	1,498.15	0.00	1,000.00	1,000.00
Computer System	0117252	525000	782.00	1,067.25	0.00	500.00	500.00
Consultant	0117252	530500	18,694.35	18,003.15	0.00	20,000.00	20,000.00
Ads	0117252	534600	0.00	2,125.60	0.00	900.00	900.00
Office Supplies	0117254	542000	912.09	4,704.77	367.82	1,000.00	1,000.00
Subscription & Dues	0117257	573002	481.00	1,519.00	601.00	650.00	650.00
Publication & Zoning	0117257	573003	600.08	1,065.00	0.00	650.00	650.00
Travel Expenses	0117257	573015	40.00	500.00	0.00	250.00	250.00
WRA Administration	0117258	573020	0.00	0.00	0.00	5,000.00	5,000.00
<b>TOTAL MAINTENANCE</b>			<b>22,866.37</b>	<b>31,057.92</b>	<b>968.82</b>	<b>30,525.00</b>	<b>30,525.00</b>
<b>Grand Total Planning Budget</b>						<b>246,746.41</b>	<b>246,746.41</b>

CITY OF WOBURN  
 BOARD OF APPEALS DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2011 BUDGET

Classification			Total	Flat Rate/%	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MEMBERS ( 5 )		5	4,000.00			20,000.00	20,000.00
ALT. MEMBERS ( 1 )		1	2,000.00			2,000.00	2,000.00
	0117351	511000					
<b>TOTAL SALARIES</b>						<b>22,000.00</b>	<b>22,000.00</b>
<b>Bd of Appeals Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			7/1/2008 6/30/2009	7/1/2009 6/30/2010	7/1/2009 12/31/2009	7/1/2010 6/30/2011	
OFFICE SUPPLIES	0117354	542000	0.00	0.00	0.00	0.00	0.00
<b>TOTAL MAINTENANCE</b>						<b>0.00</b>	<b>0.00</b>
<b>Total Board of Appeals Budget</b>						<b>22,000.00</b>	<b>22,000.00</b>

CITY OF WOBURN  
 SUNDRY BOARDS DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2011 BUDGET

Classification							Recommended by Mayor
<b>Sundry Boards Maint.</b>			<b>Actual 7/1/2008 6/30/2009</b>	<b>Budgeted w/ Transfers &amp; Appropriations 7/1/2009 6/30/2010</b>	<b>Actual 7/1/2009 12/31/2009</b>	<b>Requested 7/1/2010 6/30/2011</b>	
Mail / Copier Maint.	0117452	525700	3,493.71	3,642.00	65.79	3,600.00	3,600.00
Postage / Mailings	0117452	534402	31,645.36	41,000.00	11,811.58	35,000.00	35,000.00
Office Supplies	0117454	542000	1,727.77	1,000.00	97.95	1,000.00	1,000.00
<b>TOTAL MAINTENANCE</b>			<b>36,866.84</b>	<b>45,642.00</b>	<b>11,975.32</b>	<b>39,600.00</b>	<b>39,600.00</b>
<b>Grand Total Sundry Boards Budget</b>						<b>39,600.00</b>	<b>39,600.00</b>

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
SALARY  
FISCAL YEAR 2011 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
<b>Chief</b>					
Mahoney, Philip	100,763.88	12,860.33	13,026.39	126,650.60	126,650.60
<b>Captains</b>					
Martin, James	84,307.36	9,073.56	15,238.42	108,619.34	108,619.34
Kelley, Richard	96,953.46	9,073.56	12,745.35	118,772.37	118,772.37
Murphy, John	84,307.36	4,465.60	11,780.74	100,553.70	100,553.70
<b>Lieutenants</b>					
Weston, David	73,953.82	8,202.26	11,945.38	94,101.46	94,101.46
Gibbons, Joseph	73,953.82	6,526.96	13,794.23	94,275.01	94,275.01
Scalley, Gerard	85,046.89	7,176.70	15,630.86	107,854.45	107,854.45
Rufo, Robert	73,953.82	5,948.40	16,141.92	96,044.14	96,044.14
Murray, David	73,953.82	4,465.20	15,643.07	94,062.09	94,062.09
Ferullo, Robert	73,953.82	5,435.89	15,991.92	95,381.63	95,381.63
O'Neil, John	73,953.82	3,690.60	17,491.92	95,136.34	95,136.34
<b>Sergents</b>					
Connolly, Paul	64,871.77	7,431.20	11,158.97	83,461.94	83,461.94
Tenney, Paul	64,871.77	5,948.40	11,037.18	81,857.35	81,857.35
Mooney, Raymond	64,871.77	4,465.60	12,658.97	81,996.34	81,996.34
Giannotti, Robert	73,953.82	7,431.20	14,143.07	95,528.09	95,528.09
Tedesco, Edward	64,871.77	3,690.60	12,658.97	81,221.34	81,221.34
Marshall, Steven	69,412.79	4,785.89	15,411.92	89,610.60	89,610.60
Wackrow, Christopher	64,871.77	3,690.63	14,280.76	82,843.16	82,843.16
Stokes, Charles, jr	64,871.77	2,150.00	15,902.56	82,924.33	82,924.33
Magee, David	64,871.77	2,150.00	15,302.56	82,324.33	82,324.33
<b>Patrol Officers</b>					
Donnelly, Albert	54,006.48	6,976.49	13,450.65	74,433.62	74,433.62
Callahan, Thomas	54,006.48	5,881.19	12,800.81	72,688.48	72,688.48
Pandolph, Michael	54,006.48	5,881.19	14,650.97	74,538.64	74,538.64
Maguire, John	54,006.48	5,881.19	13,701.13	73,588.80	73,588.80
Jolly, Richard	54,006.48	4,785.89	12,050.81	70,843.18	70,843.18
Sullivan, Dean	54,006.48	4,785.89	10,850.97	69,643.34	69,643.34
Coakley, Ralph	54,006.48	3,690.60	14,901.13	72,598.21	72,598.21
Salary Page Total	1,870,616.23	156,545.02	374,391.63	2,401,552.88	2,401,552.88
Total Police Budget Page	1,870,616.23	156,545.02	374,391.63	2,401,552.88	2,401,552.88

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
SALARY  
FISCAL YEAR 2011 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
<b>Patrol Officers (con't)</b>					
Lally, John	54,006.48	3,690.60	4,850.00	62,547.08	62,547.08
Johnson, Kevin	54,006.48	3,690.60	5,450.32	63,147.40	63,147.40
Higgins, Elizabeth	54,006.48	3,690.60	14,800.81	72,497.89	72,497.89
Piazza Jr, Angelo	54,006.48	3,690.60	15,001.13	72,698.21	72,698.21
Vallis, John	54,006.48	3,690.60	12,350.97	70,048.05	70,048.05
Piazza, Michael	54,006.48	3,690.60	11,000.81	68,697.89	68,697.89
Foley, J. Brian	54,006.48	3,690.60	9,650.65	67,347.73	67,347.73
Friberg, Robert	54,006.48	3,690.60	5,450.32	63,147.40	63,147.40
Fumicello, Edward	54,006.48	3,690.00	12,800.81	70,497.29	70,497.29
Martin, Allan	54,006.48	2,595.30	9,650.65	66,252.43	66,252.43
Gibbons, Mark	54,006.48	3,690.60	12,350.97	70,048.05	70,048.05
Gately, Jerome	54,006.48	1,945.30	5,450.32	61,402.10	61,402.10
Gately, Dana	54,006.48	2,595.30	12,350.97	68,952.75	68,952.75
Donovan, Timothy	54,006.48	2,150.00	10,750.33	66,906.81	66,906.81
Negri, Thomas	54,006.48	2,150.00	8,150.65	64,307.13	64,307.13
Dowd, Robert	54,006.48	2,150.00	14,800.81	70,957.29	70,957.29
DeNapoli, Robert	54,006.48	2,150.00	5,450.33	61,606.81	61,606.81
Mantone, Joe	54,006.48	2,150.00	8,750.65	64,907.13	64,907.13
Dugan, Jim	54,006.48	2,150.00	8,150.65	64,307.13	64,307.13
Simmonds, David	54,006.48	2,150.00	6,950.33	63,106.81	63,106.81
McIntyre, Daniel	54,006.48	1,500.00	8,150.65	63,657.13	63,657.13
Carpenter, Paul	54,006.48	1,500.00	12,350.97	67,857.45	67,857.45
Courtney, Dennis	54,006.48	1,500.00	5,450.32	60,956.80	60,956.80
Murphy, William	54,006.48	850.00	5,450.33	60,306.81	60,306.81
Post, Greg	54,006.48	850.00	8,300.65	63,157.13	63,157.13
Tourkantonis, Aurther	54,006.48	850.00	14,301.13	69,157.61	69,157.61
Castro, Louis	54,006.48	850.00	3,500.00	58,356.48	58,356.48
<b>Salary Page # 19 Total</b>	<b>1,458,174.96</b>	<b>66,991.30</b>	<b>251,666.53</b>	<b>1,776,832.79</b>	<b>1,776,832.79</b>
<b>Total Police Salary Budget</b>	<b>1,458,174.96</b>	<b>66,991.30</b>	<b>251,666.53</b>	<b>1,776,832.79</b>	<b>1,776,832.79</b>

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
SALARY  
FISCAL YEAR 2011 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
<b>Patrol Officers (con't)</b>					
Sequin, N	54,006.48	850.00	3,350.00	58,206.48	58,206.48
McManus, Brian	54,006.48	850.00	10,850.97	65,707.45	65,707.45
Flynn, J	54,006.48	850.00	10,250.65	65,107.13	65,107.13
Imperioso, Anthony	54,006.48	850.00	9,500.81	64,357.29	64,357.29
Shaughnessey, Mark	54,006.48	850.00	9,650.65	64,507.13	64,507.13
Passuccio, Mario	54,006.48	850.00	9,650.65	64,507.13	64,507.13
Grammer, Glen	54,006.48	1,500.00	10,850.97	66,357.45	66,357.45
Carreau, Jeffery	54,006.48	850.00	12,201.13	67,057.61	67,057.61
Jolly, Edward	54,006.48	850.00	8,150.65	63,007.13	63,007.13
King, C	54,006.48	850.00	2,750.00	57,606.48	57,606.48
McGrath, D	54,006.48	-	10,850.97	64,857.45	64,857.45
Wells, M	54,006.48	-	5,450.32	59,456.80	59,456.80
O'Connor, J	54,006.48	-	5,450.32	59,456.80	59,456.80
Pacheco, M	54,006.48	-	5,450.32	59,456.80	59,456.80
Hunt, Ian	54,006.48	-	13,701.13	67,707.61	67,707.61
Stock, Charles	54,006.48	850.00	12,350.97	67,207.45	67,207.45
Curran, Robert	54,006.48	850.00	10,850.97	65,707.45	65,707.45
Ohearn, Mark	54,006.48	-	9,650.65	63,657.13	63,657.13
Walsh, John	54,006.48	-	12,350.97	66,357.45	66,357.45
Officer # 54	54,006.48	-	5,200.32	59,206.80	59,206.80
<b>Salary Total page 20</b>	<b>1,080,129.60</b>	<b>10,850.00</b>	<b>178,513.42</b>	<b>1,269,493.02</b>	<b>1,269,493.02</b>
<b>Salary Total page 19</b>	<b>1,458,174.96</b>	<b>66,991.30</b>	<b>251,666.53</b>	<b>1,776,832.79</b>	<b>1,776,832.79</b>
<b>Salary Total page 18</b>	<b>1,870,616.23</b>	<b>156,545.02</b>	<b>374,391.63</b>	<b>2,401,552.88</b>	<b>2,401,552.88</b>
<b>Grand Total Police Salary</b>	<b>4,408,920.79</b>	<b>234,386.32</b>	<b>804,571.58</b>	<b>5,447,878.69</b>	<b>5,447,878.69</b>
<b>Police Clerks</b>					
Scalley, Barbara	46,899.13	6,468.37	500.00	53,867.50	53,867.50
Garrity, Maureen	38,304.28	850.00	500.00	39,654.28	39,654.28
Wright, Janice	40,073.82	3,034.14	500.00	43,607.96	43,607.96
Jaime, Patricia	43,918.86	3,874.67	500.00	48,293.53	48,293.53
Kearns, Linda	39,315.43	2,906.00	500.00	42,721.43	42,721.43
Duffy, Art	15,996.15			15,996.15	15,996.15
Tancredi, Maria	15,947.38			15,947.38	15,947.38
Schwartz, Debbie	18,393.48			18,393.48	18,393.48
Housekeeper	-	-	-	-	-
<b>Total Clerks Salary</b>	<b>258,848.53</b>	<b>17,133.18</b>	<b>2,500.00</b>	<b>278,481.71</b>	<b>278,481.71</b>
<b>Animal Control Officer</b>					
Donovan, J	51,941.61	-	500.00	52,441.61	52,441.61
<b>Parking Clerk</b>					
O'Connor, Charles	16,168.71			16,168.71	16,168.71
<b>Salary Page Total</b>	<b>4,735,879.64</b>	<b>251,519.50</b>	<b>807,571.58</b>	<b>5,794,970.72</b>	<b>5,794,970.72</b>
<b>Total Police Budget Page</b>	<b>4,735,879.64</b>	<b>251,519.50</b>	<b>807,571.58</b>	<b>5,794,970.72</b>	<b>5,794,970.72</b>

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
SALARY  
FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor
			Budgeted 7/1/2008 6/30/2009	Budgeted 7/1/2009 6/30/2010	Requested 7/1/2010 6/30/2011	
<b>Woburn Police Salary</b>						
Regular Salary (pages 18-20)	0121051	511000	5,545,986.00	5,668,858.00	5,834,250.05	5,447,878.69
Clerks Salary (page 20)	0121051	511200	307,081.00	273,356.00	278,481.71	278,481.71
Animal Control (page 20)	0121051	511300	50,181.00	51,423.00	52,441.61	52,441.61
Parking Clerk (page 20)	0121051	512100	15,465.00	15,852.00	16,168.71	16,168.71
Crossing Guards	0121051	512500	180,500.00	180,500.00	180,500.00	174,000.00
Reserves	0121051	512700	152,015.00	152,015.00	152,015.00	140,015.00
Matrons/ Monitors	0121051	512800	40,000.00	40,000.00	40,000.00	40,000.00
Overtime	0121051	513100	477,000.00	488,925.00	488,925.00	438,925.00
Holiday	0121051	514500	426,596.00	433,522.00	433,522.42	433,522.42
Court Time	0121051	515000	52,000.00	52,000.00	52,000.00	52,000.00
Sick Leave Buy Back	0121051	515400	345,899.00	385,025.00	385,024.58	325,024.58
Animal Control Overtime	0121051	515600	6,500.00	6,500.00	6,500.00	6,500.00
Part Time Animal Control Officer	0121051	515700	13,000.00	13,000.00	13,000.00	7,000.00
Directed Controlled Patrols (Campbell St. & Prospect St)	0121051	515800	22,000.00	36,000.00	36,000.00	33,600.00
<b>TOTAL SALARY</b>			<b>7,634,223.00</b>	<b>7,796,976.00</b>	<b>7,968,829.08</b>	<b>7,445,557.72</b>
<b>Total Police Salary Budget</b>					<b>7,968,829.08</b>	<b>7,445,557.72</b>



CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification			Recommended by Mayor				
			Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	
<b>Woburn Police Maintenance</b>							
Recruit Academy	0121051	519110	13,344.83	10,000.00	3,207.00	10,000.00	10,000.00
Reserve Training	0121051	519111	12,905.85	10,000.00	2,499.04	10,000.00	10,000.00
Training	0121051	519400	10,847.00	11,000.00	1,962.09	11,000.00	11,000.00
Lighting	0121052	521101	78,000.00	75,000.00	36,787.90	75,000.00	75,000.00
Heating/ HVAC	0121052	521102	12,000.00	25,000.00	3,520.76	25,000.00	25,000.00
Auto Maintenance	0121052	524600	72,200.99	0.00	0.00	0.00	0.00
Radio Maintenance	0121052	525200	16,929.40	20,000.00	13,123.50	20,000.00	20,000.00
Medical	0121052	530100	18,284.47	15,000.00	7,474.16	15,000.00	15,000.00
Legal Services	0121052	530400	0.00	0.00	0.00	0.00	0.00
Telephone	0121052	534100	61,129.64	57,500.00	23,735.42	57,500.00	53,000.00
LEAPS/NCIC/RMV	0121052	534101	4,119.44	2,500.00	1,402.00	2,500.00	2,500.00
Dog Maintenance	0121052	538301	16,623.73	10,000.00	5,494.09	10,000.00	10,000.00
Office Supplies	0121054	542000	9,160.59	7,000.00	1,639.07	7,000.00	7,000.00
Building Maint. Supply	0121054	543000	38,368.85	8,000.00	2,916.00	8,000.00	8,000.00
Gasoline	0121054	548100	112,968.93	125,000.00	52,138.19	125,000.00	125,000.00
Diesel	0121054	548101	1,000.00	0.00	0.00	0.00	0.00
Computer Maint/Supply	0121054	558301	58,247.90	50,000.00	31,800.98	50,000.00	50,000.00
Patrol Equipment/Supplies	0121054	558306	6,017.99	3,825.00	1,868.73	3,825.00	3,825.00
Traffic Equipment/Supplies	0121054	558307	3,600.00	3,750.00	2,744.64	3,750.00	3,750.00
Uniform / Supplies	0121054	558400	110,143.23	98,000.00	88,171.30	98,000.00	95,500.00
Domestic Violence	0121054	558501	500.00	500.00	0.00	500.00	500.00
Neighborhood Crime Watch	0121054	558502	5,752.56	5,000.00	2,040.12	5,000.00	5,000.00
Datamatix	0121054	558503	2,249.20	3,500.00	2,304.44	3,500.00	3,500.00
Ammunition	0121054	558504	15,309.90	15,000.00	5,198.50	15,000.00	12,500.00
Detective Photo Supply	0121054	558505	6,679.50	6,500.00	888.81	6,500.00	6,500.00
Firearms/Equipment	0121054	558506	5,182.70	5,000.00	986.66	5,000.00	5,000.00
Resource Officer	0121054	558901	7,720.00	7,600.00	4,298.19	7,600.00	7,600.00
Narcotics/ Vice Unit	0121054	558902	12,266.00	12,000.00	3,420.11	12,000.00	12,000.00
Services Division	0121054	558903	9,150.00	9,150.00	6,829.13	9,150.00	9,150.00
Juvenile Officer	0121054	558904	3,100.00	2,500.00	0.00	2,500.00	2,500.00
NEMLEC	0121054	558905	12,875.93	11,300.00	11,299.15	11,300.00	11,300.00
Tactical Force	0121054	558906	999.87	1,000.00	239.00	1,000.00	1,000.00
Chief's Conference	0121057	573007	499.08	500.00	0.00	500.00	500.00
Accreditation	0121057	573008	2,999.50	3,000.00	2,877.50	3,000.00	3,000.00
Miscellaneous	0121057	578800	549.30	550.00	0.00	550.00	550.00
Equipment	0121058	585000	43,900.91	25,000.00	25,474.82	25,000.00	25,000.00
Detective Equipment	0121058	586400	11,222.96	13,800.00	6,238.10	13,800.00	13,800.00
Capture System	0121058	585223	0.00	6,000.00	0.00	6,000.00	3,600.00
<b>TOTAL MAINTENANCE</b>			<b>796,850.25</b>	<b>659,475.00</b>	<b>352,579.40</b>	<b>659,475.00</b>	<b>647,575.00</b>
<b>Total Police Maintenance</b>						<b>659,475.00</b>	<b>647,575.00</b>

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
OUTLAYS  
FISCAL YEAR 2011 BUDGET

Classification					Recommended by Mayor	
<b>Woburn Police Outlays</b>			Actual 7/1/2008 6/30/2009	Budgeted 7/1/2009 6/30/2010	Requested 7/1/2010 6/30/2011	
Police Cruiser	0121058	585201	0.00	96,000.00	0.00	0.00
Avid Video Capture System	0121058	585223	0.00	12,000.00	0.00	0.00
Cruiser Radios(8@ \$3,300ea)	0121058	585224	0.00	8,800.00	0.00	0.00
15 Portable Radios	0121058	585225	26098.75	16,500.00	0.00	0.00
Live Scan Fingerprint	0121058		0.00	0.00	0.00	0.00
<b>Total Police Outlays</b>			<b>26,098.75</b>	<b>133,300.00</b>	<b>0.00</b>	<b>0.00</b>
					7,968,829.08	7,445,557.72
					659,475.00	647,575.00
					0.00	0.00
<b>Grand Total Police Budget</b>					<b>8,628,304.08</b>	<b>8,093,132.72</b>

CITY OF WOBURN WOBURN FIRE DEPARTMENT SALARY FISCAL YEAR 2011 BUDGET					
Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
<b>CHIEF</b>					
P. TORTOLANO	101,639.10	12,156.44	10,783.72	124,579.26	124,579.26
<b>CAPTAINS</b>					
S. ADGATE	74,323.54	10,348.44	7,663.44	92,335.42	92,335.42
R. FARRELL	74,323.54	11,848.44	10,419.85	96,591.83	96,591.83
D. KENTON	74,323.54	10,612.44	4,482.56	89,418.54	89,418.54
R. MILLS	74,323.54	12,182.44	7,523.52	94,029.50	94,029.50
	-	-	-	-	
<b>LIEUTENANTS</b>					
V. ALLEN (SP. Permits: Capt Pay)	74,323.54	9,731.36	9,224.30	93,279.20	93,279.20
M. LILLEY (SP. Traffic: capt. Pay)	74,323.54	7,331.36	1,300.00	82,954.90	82,954.90
D. GEORGE	65,773.05	8,431.36	3,771.75	77,976.16	77,976.16
	-	-	-	-	
C. HANEY (Sp. Payroll: Capt Pay)	74,323.54	9,765.36	6,080.14	90,169.04	90,169.04
D. KASETA	65,773.05	8,431.36	4,406.72	78,611.13	78,611.13
T. RING	74,323.54	11,060.44	7,718.88	93,102.86	93,102.86
	-	-	-	-	
E. PEARY	65,773.05	8,681.36	3,771.75	78,226.16	78,226.16
K. PEARY	65,773.05	9,681.36	3,846.75	79,301.16	79,301.16
M. PORTER	65,773.05	7,581.36	5,900.47	79,254.88	79,254.88
J. QUIGLEY	65,773.05	7,331.36	4,340.20	77,444.61	77,444.61
P. BENENATE (SP Arson: Capt Pay)	74,323.54	10,071.36	3,855.15	88,250.05	88,250.05
	-	-	-	-	
CLAUDIO	65,773.05	9,605.36	5,068.83	80,447.24	80,447.24
M. KOSTER	65,773.05	7,917.36	650.00	74,340.41	74,340.41
<b>FIREFIGHTERS</b>					
M. REILLY (SP. Oil Burner Inspector)	65,773.05	5,792.00	5,123.91	76,688.96	76,688.96
	-	-	-	-	
A. MCELENEY (SP. Assistant Mechanic)	65,773.05	4,834.00	6,253.58	76,860.63	76,860.63
W. MURRAY (SP. Head Mechanic)	74,323.54	4,500.00	5,498.26	84,321.80	84,321.80
S. PATTERSON (SP. Fire Alarm)	74,323.54	4,920.00	9,210.37	88,453.91	88,453.91
G. POOLE (SP. Fire Prevention)	74,323.54	9,931.36	650.00	84,904.90	84,904.90
R. GOMEZ (Sp. Fire Prevention)	65,773.05	4,750.00	3,771.75	74,294.80	74,294.80
R. CUDMORE	57,549.95	3,300.00	650.00	61,499.95	61,499.95
Salary Page Total	1,774,575.08	210,796.32	131,965.90	2,117,337.30	2,117,337.30
Total Fire Budget Page	1,774,575.08	210,796.32	131,965.90	2,117,337.30	2,117,337.30

CITY OF WOBURN  
WOBURN FIRE DEPARTMENT  
SALARY  
FISCAL YEAR 2011 BUDGET

Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
<b>FIREFIGHTERS (cont)</b>					
DRISCOLL	57,549.95	3,100.00	-	60,649.95	60,649.95
D. DOHERTY	57,549.95	3,550.00	650.00	61,749.95	61,749.95
S. DOOLEY	57,549.95	3,550.00	2,535.88	63,635.83	63,635.83
M. DOWD	65,773.05	7,765.36	650.00	74,188.41	74,188.41
C. DUFFY	57,549.95	2,000.00	-	59,549.95	59,549.95
B. DURAN	57,549.95	2,200.00	650.00	60,399.95	60,399.95
R. ENGLISH JR	57,549.95	3,100.00	-	60,649.95	60,649.95
B. FEE	57,549.95	3,100.00	-	60,649.95	60,649.95
K. FLAHERTY	57,549.95	3,550.00	5,007.63	66,107.58	66,107.58
D. FOLEY	65,773.05	9,101.36	5,045.43	79,919.84	79,919.84
J. FOLEY	57,549.95	4,026.00	1,300.00	62,875.95	62,875.95
S. FOLEY	57,549.95	3,550.00	650.00	61,749.95	61,749.95
J. FOWKES	57,549.95	4,014.00	1,300.00	62,863.95	62,863.95
P. GARRITY	57,549.95	3,300.00	1,300.00	62,149.95	62,149.95
M. GAY	57,549.95	2,450.00	650.00	60,649.95	60,649.95
J. GOLLES	57,549.95	2,250.00	-	59,799.95	59,799.95
T. GRAHAM	57,549.95	4,054.00	1,300.00	62,903.95	62,903.95
P. GRAY	57,549.95	3,300.00	650.00	61,499.95	61,499.95
CRAIG HALL	57,549.95	2,250.00	-	59,799.95	59,799.95
SCOTT HALL	57,549.95	3,350.00	-	60,899.95	60,899.95
R. HAMMOND	57,549.95	3,350.00	-	60,899.95	60,899.95
R. HEGARTY	57,549.95	3,300.00	3,771.75	64,621.70	64,621.70
R. HEPTIG	57,549.95	3,550.00	3,771.75	64,871.70	64,871.70
JENSEN	57,549.95	3,994.00	1,905.20	63,449.15	63,449.15
M. KICHTON	57,549.95	4,222.00	3,771.75	65,543.70	65,543.70
E. LYNCH	65,773.05	4,750.00	3,771.75	74,294.80	74,294.80
T. LYNCH	57,549.95	2,450.00	1,300.00	61,299.95	61,299.95
T. MARTIN	57,549.95	2,000.00	-	59,549.95	59,549.95
M. MASOTTA	57,549.95	3,972.00	2,535.88	64,057.83	64,057.83
E. MCCABE	57,549.95	3,300.00	650.00	61,499.95	61,499.95
B. MCLAUGHLIN	57,549.95	3,550.00	650.00	61,749.95	61,749.95
G. MULLER	57,549.95	3,300.00	1,300.00	62,149.95	62,149.95
M. MULRENAN	57,549.95	3,886.00	3,791.91	65,227.86	65,227.86
J. NEE	57,549.95	3,300.00	2,535.88	63,385.83	63,385.83
M. PATERSON	57,549.95	4,306.00	2,535.88	64,391.83	64,391.83
D. PEARY	57,549.95	3,300.00	2,535.88	63,385.83	63,385.83
K. ROBISHAW	57,549.95	2,200.00	650.00	60,399.95	60,399.95
A. SIMONDS	57,549.95	6,050.00	650.00	64,249.95	64,249.95
SPOLIDORO	57,549.95	2,250.00	-	59,799.95	59,799.95
W. STUKEY	57,549.95	3,550.00	2,535.88	63,635.83	63,635.83
PARECE	57,549.95	2,000.00	-	59,549.95	59,549.95
KOSTER, DEREK	57,549.95	2,250.00	-	59,799.95	59,799.95
LIEUTENANT X	65,773.05	7,917.36	1,300.00	74,990.41	74,990.41
LIEUTENANT Y	65,773.05	7,917.36	1,300.00	74,990.41	74,990.41
FIREFIGHTER X	57,549.95	2,000.00	-	59,549.95	59,549.95
FIREFIGHTER Y	57,549.95	2,000.00	-	59,549.95	59,549.95
FIREFIGHTER Y	11,000.00	-	-	11,000.00	11,000.00
	3,000.00			3,000.00	3,000.00
Salary Page # 25 Total	2,702,413.20	168,225.44	62,952.45	2,933,591.09	2,933,591.09
Salary Page # 24 Total	1,774,575.08	210,796.32	131,965.90	2,117,337.30	2,117,337.30
Less: Fire Ambulance				5,050,928.39 (506,000.00)	5,050,928.39 (506,000.00)
Total Fire Salary Budget	4,476,988.28	379,021.76	194,918.35	4,544,928.39	4,544,928.39

CITY OF WOBURN  
WOBURN FIRE DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification					Requested	Recommended by Mayor	
		Actual 7/1/2008 6/30/2009	Budgeted 7/1/2009 6/30/2010	Requested 7/1/2010 6/30/2011			
<b>Woburn Fire Salary</b>							
Fire Regular Salary(page # 24-25)	0122051-511000	4,560,798.53	4,521,758.78	4,544,928.39	4,544,928.39		
Wilson, Julie Secretary 5/5/1997	0122051-511200	43,966.86	44,607.71	45,560.70	45,560.70		
Fire Ambulance Salary	0122051-511500	487,250.36	100,000.00	100,000.00	57,886.57		
Overtime/ Reserve	0122051-513100	499,946.00	400,000.00	400,000.00	400,000.00		
Fire Holiday Salary	0122051-514500	341,849.52	333,123.00	339,785.46	339,785.46		
Fire Sick Leave Buy Back	0122051-515400	223,698.88	244,037.87	255,456.92	255,456.92		
Wilson, Julie - SLBB - 5 days @ \$179.10				855.50	855.50		
<b>TOTAL SALARY</b>		<b>6,157,510.15</b>	<b>5,643,527.36</b>	<b>5,686,586.97</b>	<b>5,644,473.54</b>		
<b>Woburn Fire Maintenance</b>							
		Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011		
Electric	0122052-521100	30,507.15	32,000.00	11,932.88	32,000.00	30,000.00	
Natural Gas	0122052-521300	18,246.55	22,000.00	2,783.68	22,000.00	20,000.00	
Fuel Oil	0122052-521301	4,827.43	10,000.00	266.72	10,000.00	9,000.00	
Building Maintenance	0122052-524100	13,262.81	0.00	958.69	0.00	0.00	
Fire Alarm Maintenance	0122052-524110	19,275.00	21,000.00	6,386.46	21,000.00	20,000.00	
Radio Maintenance	0122052-525200	12,000.00	12,000.00	3,750.00	12,000.00	12,000.00	
Training	0122052-531500	7,160.24	7,000.00	1,013.10	7,000.00	7,000.00	
Telephone	0122052-534100	7,158.05	12,400.00	3,252.38	12,400.00	12,400.00	
Printing	0122052-534315	784.46	500.00	74.00	500.00	500.00	
Uniform Cleaning	0122052-538601	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	
Office Supplies	0122054-542000	1,943.00	2,000.00	1,065.25	2,000.00	2,000.00	
Ambulance Maintenance	0122054-544300	104,422.09	105,000.00	48,966.64	5,000.00	1,000.00	
Apparatus Maintenance	0122054-544400	27,442.97	113,032.00	83,883.52	50,000.00	45,000.00	
Computer Maintenance	0122054-544500	25,650.29	25,000.00	24,274.99	25,000.00	25,000.00	
Traffic Signal Maintenance	0122054-544600	14,479.47	15,000.00	1,686.56	15,000.00	15,000.00	
Janitor Supplies	0122054-545500	2,000.00	2,000.00	986.36	2,000.00	2,000.00	
Fire Extinguishers	0122054-558101	750.00	750.00	0.00	750.00	750.00	
Cardio-Pulmonary	0122054-558102	0.00	7,500.00	0.00	0.00	0.00	
Medical Attention	0122054-558103	8,318.49	12,000.00	4,314.98	12,000.00	10,000.00	
Uniform Clothing	0122054-558401	39,100.00	39,100.00	275.12	41,600.00	41,600.00	
Hazardous Clothing	0122054-558402	15,000.00	15,000.00	2,332.41	15,000.00	15,000.00	
Metro Fire Fee	0122057-573006	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
Miscellaneous	0122057-578800	1,500.00	1,500.00	690.51	1,500.00	1,500.00	
Convention/School Programs	0122057-579700	2,816.62	4,000.00	69.00	4,000.00	4,000.00	
Equipment	0122058-585000	19,560.80	14,000.00	2,355.84	14,000.00	14,000.00	
<b>TOTAL Maintenance</b>		<b>392,905.42</b>	<b>489,482.00</b>	<b>218,019.09</b>	<b>321,450.00</b>	<b>304,450.00</b>	
<b>Total Fire Budget Page</b>					<b>6,008,036.97</b>	<b>5,948,923.54</b>	

CITY OF WOBURN  
WOBURN FIRE DEPARTMENT  
OUTLAYS  
FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2008 6/30/2009	Appropri 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	
<b>Woburn Fire Outlays</b>							
Traffic Van Replacement	0122058	586010	0.00	0.00	0.00	0.00	0.00
Ambulance	0122058	586020	0.00	125,000.00	0.00	0.00	0.00
Plymovent Connection for station #2	0122058	586061	0.00	0.00	0.00	0.00	0.00
Fire Hose Replacement	0122058		0.00	0.00	0.00	0.00	0.00
Building Repairs	0122058	586071	0.00	0.00	0.00	0.00	0.00
Jaws of Life	0122058	586069	0.00	40,000.00	0.00	0.00	0.00
<b>TOTAL OUTLAYS</b>			<b>0.00</b>	<b>165,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Total Salary			page # 26			5,686,586.97	5,644,473.54
Total Maint			page # 26			321,450.00	304,450.00
Total Outlay			page # 27			0.00	0.00
<b>Grand Total Fire Budget</b>						<b>6,008,036.97</b>	<b>5,948,923.54</b>

CITY OF WOBURN  
INSPECTIONAL SERVICES DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
PARIS, STEVEN M.	9/23/74 DPW 11/19/87 Bldg	Bldg Commissioner	88,023.49	12,512.82	10,562.82 / 1950 / 12%	100,536.31	100,536.31
LALUMIERE, MARK	2/3/2000 7/8/1987	Local Inspec	58,061.78	1,550.00	1550 / 0%	59,611.78	59,611.78
QUINN, THOMAS	8/1/2004 9/8/92 (p.t.)	Local Inspector	58,061.78	6,281.80	850 / 6%	64,343.58	64,343.58
STONE, DENNIS	12/2/1996	Elec Inspec	58,061.78	1,550.00	1550 / \$298.48	59,910.26	59,910.26
ROZZI, JOSEPH A.	9/15/2008 3/17/86 (rec)	Plumb& Gas	58,061.78	0.00	0%	58,061.78	58,061.78
SWYMER, GAIL M.	12/21/92(bldg)	Admin Asst	46,899.13	3,975.61	2150 / 6%	50,874.74	50,874.74
DIMAMBRO, ANDREA	1/23/2001	Head Clerk	40,073.82	1,550.00	1550 / 0%	41,623.82	41,623.82
	125151	511000					
Overtime	0125151	513100	2,000.00			2,000.00	1,000.00
Temporary Help (Vacations- Plumbing, Electrical & Building )	0125151	512000	8,264.00			8,264.00	5,264.00
Annual sick days buy back	0125151	514000					
Swymer, Gail	(15 days @ \$189.31)					2,839.65	2,839.65
Stone, Dennis	(15 days @ \$224.28)					3,364.20	3,364.20
Quinn, Thomas	(15 days @ \$242.43)					3,636.45	3,636.45
Dimambro, Andrea	(12 days @ \$153.95)					1,847.40	1,847.40
<b>TOTAL SALARIES</b>						<b>456,913.97</b>	<b>452,913.97</b>
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
Inspection Services Maintenance			7/1/2008 6/30/2009	7/1/2009 6/30/2010	7/1/2009 12/31/2009	7/1/2010 6/30/2011	
Academic Courses	0125151	519110	820.00	2037.99	162.99	1400.00	1,000.00
Vehicle Maintenance	0125152	524915	1,908.68	1,906.33	1,719.84	1500.00	1,500.00
Office Supplies/ Equipmen	0125154	542000	8,043.72	4,800.00	3,402.98	4800.00	4,800.00
Electrical Supplies	0125154	543200	320.00	200.00	0.00	200.00	200.00
Emergencies	0125154	550905	500.00	250.00	0.00	250.00	250.00
Meetings	0125157	571000	725.00	1,475.00	205.00	1100.00	750.00
Dues / Subscriptions	0125157	573002	644.17	1,200.00	527.95	1200.00	1,000.00
Engineering Fees	0125157	573009	100.00	100.00	0.00	100.00	100.00
Cell Phones (5)	0125158	585501	1,200.00	1,200.00	748.79	1200.00	1,200.00
<b>TOTAL MAINTENANCE</b>			<b>14,261.57</b>	<b>13,169.32</b>	<b>6,767.55</b>	<b>11,750.00</b>	<b>10,800.00</b>
<b>Grand Total Inspection's Budget</b>						<b>468,663.97</b>	<b>463,713.97</b>

CITY OF WOBURN  
SEALER OF WEIGHTS & MEASURERS DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor																					
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary																					
TBA		Sealer	15,848.56			15,848.56	15,848.56																				
	0125451	511000																									
<b>TOTAL SALARIES</b>						<b>15,848.56</b>	<b>15,848.56</b>																				
<table border="0" style="width: 100%;"> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Budgeted w/ Transfers &amp;</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Requested</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">7/1/2008</td> <td style="text-align: center;">Appropri</td> <td style="text-align: center;">7/1/2009</td> <td style="text-align: center;">7/1/2010</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">6/30/2009</td> <td style="text-align: center;">6/30/2010</td> <td style="text-align: center;">12/31/2009</td> <td style="text-align: center;">6/30/2011</td> </tr> </table>										Actual	Budgeted w/ Transfers &	Actual	Requested				7/1/2008	Appropri	7/1/2009	7/1/2010				6/30/2009	6/30/2010	12/31/2009	6/30/2011
			Actual	Budgeted w/ Transfers &	Actual	Requested																					
			7/1/2008	Appropri	7/1/2009	7/1/2010																					
			6/30/2009	6/30/2010	12/31/2009	6/30/2011																					
<b>Sealer of Weights Maintenance</b>																											
OFFICE SUPPLIES	0125454	542000	222.50	500.00	0.00	500.00	500.00																				
Travel	0125457	571000	125.00	150.00	0.00	150.00	150.00																				
<b>TOTAL MAINTENANCE</b>						<b>650.00</b>	<b>650.00</b>																				
<b>Total Sealer of Weights Budget</b>						<b>16,498.56</b>	<b>16,498.56</b>																				



CITY OF WOBURN  
 CIVIL DEFENSE DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2011 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
LANGONE, LISA	1/7/2002	Senior Clerk	36,534.75	850.00	850 / + \$334.08	37,718.83	37,718.83
FIRE CHIEF/ POLICE CHIEF		Co-directors	0.00			0.00	0.00
	0129151	511000					
<b>TOTAL SALARIES</b>						<b>37,718.83</b>	<b>37,718.83</b>
<b>Civil Defense Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2008 6/30/2009</b>	<b>7/1/2009 6/30/2010</b>	<b>7/1/2009 12/31/2009</b>	<b>7/1/2010 6/30/2011</b>	
Auxiliary Police	0129152	530905	0.00	0.00	0.00	0.00	0.00
Auxiliary Fire/Rescue	0129152	530910	0.00	0.00	0.00	0.00	0.00
Gen./ Civil Defense	0129152	530915	300.00	4,700.00	4,700.00	2,500.00	2,500.00
Travel & Meetings	0129157	571000	0.00	0.00	0.00	0.00	0.00
<b>TOTAL MAINTENANCE</b>			<b>300.00</b>	<b>4,700.00</b>	<b>4,700.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>Grand Total Civil Defense Budget</b>						<b>40,218.83</b>	<b>40,218.83</b>

CITY OF WOBURN  
SCHOOL DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification				Recommended by Mayor			
School Budgets				Actual 7/1/2008 to 6/30/2009	Budget 7/1/2009 to 6/30/2010	Requested 7/1/2010 to 6/30/2011	
Woburn Schools Budget	0201021-511001 to 0229706-586080	44,053,575.00	45,910,402.00	46,803,069.00	46,690,187.00		
Northeast Vocational Budget	0130152-532500	1,208,355.00	995,646.00	800,204.00	800,204.00		
1993 Early Teachers Retirement Incentive	0130251-517700	98,572.00	98,572.98	0.00	0.00		
<b>Grand Total Schools Budget</b>				<b>47,603,273.00</b>	<b>47,490,391.00</b>		

CITY OF WOBURN  
ENGINEERING DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
COREY, JOHN E. JR.	1/4/1999	City Engineer	91,233.39	3,550.00	1550 / 2000.	94,783.39	94,783.39
ASST. CITY ENGINEER			0.00			0.00	0.00
GONSALVES, BRETT F.	11/13/1995	Sr. Eng. Aide	64,146.68	2,150.00	2150 / 0%	66,296.68	66,296.68
Jr. Eng. Aide			31,866.48			31,866.48	0.00
TBD		Secretary	43,918.86			43,918.86	13,000.00
RHEAUME, GREGG	8/31/1999	Sr. Eng	64,146.68			64,146.68	60,000.00
PT Eng Intern			20,215.18			20,215.18	20,215.18
	0141051	511000					
OVERTIME	0141051	513100	2,750.00			2,750.00	2,000.00
Annual sick days buy back	0141051	515400					
GONSALVES, BRETT F.	(15 days @ 247.16)					3,707.40	3,707.40
BABINEAU, VIRGINIA						18,821.75	18,821.75
<b>TOTAL SALARIES</b>						<b>327,684.67</b>	<b>260,002.65</b>
<b>Engineering Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2008</b>	<b>7/1/2009</b>	<b>7/1/2009</b>	<b>7/1/2010</b>	
			<b>6/30/2009</b>	<b>6/30/2010</b>	<b>12/31/2009</b>	<b>6/30/2011</b>	
Office Supplies	0141054	542000	1,829.63	2,156.50	1,314.85	2,000.00	2,000.00
Equipment Maint.	0141054	543000	2,628.14	2,500.00	1,317.11	2,500.00	2,500.00
GIS Equip. / Maint.	0141054	544700	5,304.03	5,342.91	4,473.32	5,325.00	5,325.00
SEIU Education	0141057	571002	1,298.79	1,500.00	0.00	1,500.00	1,500.00
Dues & Meetings	0141057	571000	1,699.02	1,700.00	1,402.32	1,700.00	1,700.00
GIS Needs Implementation	0141058	586620	8,783.52	6,830.00	883.45	6,500.00	6,500.00
Outside Survey Consultants	0141058	586622	2,183.50	9,592.61	0.00	3,500.00	3,500.00
Tier 2 Classification	0141058	586623	0.00	0.00	0.00	2,500.00	1,500.00
Stormwater Man. Consulting	0141058	586624	0.00	0.00	0.00	25,000.00	0.00
<b>TOTAL MAINTENANCE</b>			<b>23,726.63</b>	<b>29,622.02</b>	<b>9,391.05</b>	<b>50,525.00</b>	<b>24,525.00</b>
<b>Engineering Outlays</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2008</b>	<b>7/1/2009</b>	<b>7/1/2009</b>	<b>7/1/2010</b>	
			<b>6/30/2009</b>	<b>6/30/2010</b>	<b>12/31/2009</b>	<b>6/30/2011</b>	
Tier 2 Classification	0141058	586630	0.00	2,500.00	0.00	0.00	0.00
Stormwater Consulting	0141058	586631	0.00	25,000.00	0.00	0.00	0.00
<b>TOTAL OUTLAYS</b>			<b>0.00</b>	<b>27,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total Engineering Budget</b>						<b>378,209.67</b>	<b>284,527.65</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2011 BUDGET

Classification	Longevity	Title	Base	Longevity	Total	Recommend.
Salary	Date		Salary		Salary	by Mayor
<b>ADMINISTRATION</b>						
TBD		Superintendent	97,500.00	0.00	97,500.00	97,500.00
Thomas Quinn	5/20/2002	Deputy Supt.	79,828.28	850.00	80,678.28	80,678.28
Kathleen Connolly	6/6/1967	Admin. Assistant	46,899.13	7,026.83	53,963.96	53,963.96
Jeanne Foley	9/18/1962	Telephone Oper.	40,073.82	7,513.02	47,586.84	47,586.84
TBA		Computer Operator	38,304.28	0.00	38,304.28	0.00
Donna Hakemian	2/2/2004	Head Clerk	40,073.82	850.00	40,923.82	40,923.82
Elaine Sutherlin	10/10/2003	Principal Clerk	38,304.28	850.00	39,154.28	39,154.28
Junior Clerk/Typist		Junior Clerk	0.00	0.00	0.00	0.00
Timothy Gorassi	10/29/2007	Project Manager	40,774.50	0.00	40,774.50	40,774.50
<b>TOTAL ADMINISTRATION</b>	<b>0141151</b>	<b>511000</b>	<b>421,758.11</b>	<b>17,089.85</b>	<b>438,885.96</b>	<b>400,581.68</b>
<b>PUBLIC BUILDING MAINTENANCE</b>						
Kevin McCarthy	6/16/2003	Houseworker	39,767.80	850.00	40,617.80	40,617.80
		Houseworker	39,777.09	0.00	39,777.09	0.00
Norman Mc Intosh	11/15/1974	SMEO/Yardman	49,370.49	6,320.00	55,690.49	55,690.49
David Galante	11/6/1986	WF / Carpenter	49,370.49	3,002.51	52,373.00	52,373.00
Richard Jaime	1/2/2003	Sr. Custodian	46,247.19	850.00	47,097.19	47,097.19
Mason/Laborer		Mason/Laborer	0.00	0.00	0.00	0.00
Laborer		Laborer	0.00	0.00	0.00	0.00
<b>TOTAL PUBLIC BUILDINGS</b>	<b>0141151</b>	<b>511001</b>	<b>224,533.06</b>	<b>11,022.51</b>	<b>235,555.57</b>	<b>195,778.48</b>
<b>Total Woburn Public Works Budget Salary page #1</b>					<b>674,441.53</b>	<b>596,360.16</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2011 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
<b>OPERATIONS</b>						
Christopher Doherty	8/30/2000	Highway Cons Super	65,376.11	1,500.00	66,876.11	66,876.11
Leonard Burnham	11/6/2002	Motor Equip. Repair	49,370.49	850.00	50,220.49	50,220.49
Philip Callanan	9/12/1969	Laborer	40,432.21	6,486.50	46,918.71	46,918.71
Joseph Cashell	1/23/1984	Hoist Equip Oper	48,786.20	3,695.56	52,481.76	52,481.76
Kenneth Comeiro	5/8/1973	M.E. Repair Foreman	53,258.25	6,593.50	59,851.75	59,851.75
William Courtney	5/29/2001	Motor Equip. Oper	49,370.49	1,500.00	50,870.49	50,870.49
John Delong	1/29/1996	Hoist Equip Oper	48,786.20	2,150.00	50,936.20	50,936.20
Terance Desmond	5/12/1976	Hoist Equip Oper	42,819.06	4,835.76	47,654.82	0.00
Marcus Doby	6/8/1998	Tree Climber	44,655.11	1,500.00	46,155.11	46,155.11
Thomas Doherty	9/17/1984	Highway cons Super	53,258.25	4,434.25	57,692.50	57,692.50
Robert Foley	6/20/1974	Hoist Equip Oper	48,786.20	6,242.94	55,029.14	55,029.14
Thomas Garbino	6/1/1970	Hoist Equip Oper	48,786.20	6,242.64	55,028.84	55,028.84
Frederick Johnson	11/1/1999	Motor Equip. Oper	49,370.49	1,500.00	50,870.49	50,870.49
David Hayes	6/3/2002	Truck Driver/Craftsman	44,655.11	850.00	45,505.11	45,505.11
Wayne Linehan	11/12/2002	WF/ Motor Equip. Operator	49,370.49	850.00	50,220.49	50,220.49
Patrick Scott	3/26/2002	Truck Driver/Craftsman	44,655.11	850.00	45,505.11	45,505.11
Thomas McNally	11/29/1982	HMEO	42,819.06	3,351.84	46,170.90	46,170.90
Kevin McSweeney	4/27/1998	Laborer	40,432.21	1,500.00	41,932.21	41,932.21
Joseph Montecalvo	3/29/1977	WF/ Motor Equip. Operator	49,370.49	4,789.07	54,159.56	54,159.56
Peter Murphy	7/24/2000	Truck Driver/Craftsman	44,655.11	1,500.00	46,155.11	46,155.11
Laborer			0.00	0.00	0.00	0.00
WF. Tree Climber			0.00	0.00	0.00	0.00
Motor Equip. Oper			0.00	0.00	0.00	0.00
Watch/Driver/Laborer			0.00	0.00	0.00	0.00
Watchman			0.00	0.00	0.00	0.00
<b>SUB-TOTAL OPERATIONS</b>	<b>0141151</b>	<b>511002</b>	<b>959,012.84</b>	<b>61,222.06</b>	<b>1,020,234.90</b>	<b>972,580.08</b>
<b>Total Woburn Public Works Budget Salary page #3</b>					<b>1,020,234.90</b>	<b>972,580.08</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2011 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
<b>OPERATIONS</b>						
William Ray	9/3/2003	Truck Driver/Craftsn	44,655.11	850.00	45,505.11	45,505.11
Frank Ross	12/18/1989	Laborer	40,432.21	2,367.30	42,799.51	42,799.51
Patrick Scanlon	1/14/2002	Motor Equip Rep	49,370.49	850.00	50,220.49	50,220.49
Jon Sutherby	9/2/2003	Hoist Equip Oper	48,786.19	850.00	49,636.19	49,636.19
Daniel Waisnor	9/8/2003	Water Sys. Crafts	44,655.11	850.00	45,505.11	45,505.11
Mark Alexander	7/18/2005	Truck Driver/Craftsn	43,779.52	850.00	44,629.52	44,629.52
Hoist.Equip. Op.			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
WF, HMEO			0.00	0.00	0.00	0.00
Watchman			0.00	0.00	0.00	0.00
Heavy Motor Equipment Operator			0.00	0.00	0.00	0.00
Heavy Motor Equipment Operator			0.00	0.00	0.00	0.00
Heavy Motor Equipment Operator			0.00	0.00	0.00	0.00
Heavy Motor Equipment Operator			0.00	0.00	0.00	0.00
Hoisting Equipment Operator			0.00	0.00	0.00	0.00
WF, Heavy Motor Equip Operator			0.00	0.00	0.00	0.00
Special Motor Equip. Operator			0.00	0.00	0.00	0.00
Special Motor Equip. Operator			0.00	0.00	0.00	0.00
Special Motor Equip. Operator			0.00	0.00	0.00	0.00
Special Motor Equip. Operator			0.00	0.00	0.00	0.00
Special Motor Equip. Operator			0.00	0.00	0.00	0.00
Special Motor Equip. Operator			0.00	0.00	0.00	0.00
Special Motor Equip. Operator			0.00	0.00	0.00	0.00
WF, Special Motor Equip Operator			0.00	0.00	0.00	0.00
WF, Special Motor Equip Operator			0.00	0.00	0.00	0.00
WF, Special Motor Equip Operator			0.00	0.00	0.00	0.00
Motor Equipment Repairman			0.00	0.00	0.00	0.00
<b>SUB-TOTAL OPERATIONS</b>	<b>0141151</b>	<b>511002</b>	<b>271,678.63</b>	<b>6,617.30</b>	<b>278,295.93</b>	<b>278,295.93</b>
Total Woburn Public Works Budget Salary page #4					278,295.93	278,295.93

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2011 BUDGET

Classification					Total Salary	Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
<b>OPERATIONS</b>						
Motor Equipment Repairman			0.00	0.00	0.00	0.00
Building Maintenance Craftsman			0.00	0.00	0.00	0.00
Water Meter Installer & Repairman			0.00	0.00	0.00	0.00
Mason			0.00	0.00	0.00	0.00
Mason			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Watchman			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
HMEO			0.00	0.00	0.00	0.00
HMEO			0.00	0.00	0.00	0.00
Houseworker			0.00	0.00	0.00	0.00
<b>SUB-TOTAL OPERATIONS</b>	<b>0141151</b>	<b>511000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<u>Salary Totals</u>					<u>Totals</u>	<u>Totals</u>
			Administration	page # 33	438,885.96	400,581.68
			Public Buildings	page # 33	235,555.57	195,778.48
			Operations:	page # 34	1,020,234.90	972,580.08
				page # 35	278,295.93	278,295.93
				page # 36	0.00	0.00
<b>SUB- TOTAL SALARY</b>					<b>1,972,972.36</b>	<b>1,847,236.17</b>
Temporary Help	0141151	512000			60,000.00	50,000.00
Overtime	0141151	513100			300,000.00	300,000.00
Police Details	0141151	513500			40,000.00	30,000.00
Sick Leave Buy Back	0141151	515400			35,230.86	35,230.86
<b>Grand Total DPW Salary</b>					<b>2,408,203.22</b>	<b>2,262,467.03</b>
<b>Total Woburn Public Works Budget Salary page #6</b>					<b>2,408,203.22</b>	<b>2,262,467.03</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification		Budgeted w/ Transfers & Appropriations			Requested	Recommended by Mayor
	Acct #	Actual 7/1/2008 6/30/2009	Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	7/1/2010 6/30/2011	
<b>ADMINISTRATION</b>						
Advertising	0141252 530600	643.19	1,500.00	169.08	1,500.00	1,500.00
Office Supplies	0141254 542000	18,844.81	8,051.77	2,380.59	8,000.00	8,000.00
Maint. of Equipment	0141254 543000	2,438.63	7,000.00	235.62	5,000.00	4,000.00
Computer Program	0141254 558305	4,688.61	6,274.38	1,959.80	5,000.00	5,000.00
Dues/ Meetings	0141257 573010	65.00	500.00	0.00	500.00	500.00
<b>TOTAL ADMINISTRATION</b>		<b>26,680.24</b>	<b>23,326.15</b>	<b>4,745.09</b>	<b>20,000.00</b>	<b>19,000.00</b>
<b>TREE &amp; MOTH MAINTENANCE</b>						
Equipment Parts/Repairs	0141454 543100	1,805.98	5,000.00	3,031.73	5,000.00	5,000.00
Supplies/ Chemicals	0141454 546502	7,650.02	7,500.00	2,698.82	7,500.00	7,500.00
Dutch Elm Disease/Control	0141454 546503	0.00	0.00	0.00	0.00	0.00
Tree Trim & Removal	0141454 546504	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Street Tree Program	0141454 546505	18,130.00	21,000.00	1,020.00	20,000.00	20,000.00
<b>TOTAL TREE &amp; MOTH</b>		<b>31,586.00</b>	<b>38,500.00</b>	<b>11,750.55</b>	<b>37,500.00</b>	<b>37,500.00</b>
<b>Sub-Total DPW Budget for page</b>					<b>57,500.00</b>	<b>56,500.00</b>



CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification					Recommended by Mayor
		Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011
<b>HIGHWAY MAINTENANCE</b>					
CPR Course	0141752 530701	7,050.00	9,000.00	6,750.00	9,000.00
Sweep St/Catch Basin Clean	0141754 552500	41,625.40	55,676.00	10,844.55	60,000.00
Concrete/Bituminous Asphalt	0141754 553100	121,099.41	304,972.25	97,117.30	180,000.00
Supplies/ Tools	0141754 553200	59,286.93	60,060.89	24,142.43	60,000.00
Repairs	0141754 543303	33,872.68	36,000.00	20,699.76	36,000.00
Pipes & Fittings	0141754 543301	9,345.12	10,000.00	0.00	10,000.00
Sand/ Stone/ Gravel	0141754 553300	40,798.24	56,424.16	27,373.36	50,000.00
Protective Clothing	0141754 558404	47,424.25	30,000.00	29,998.35	30,000.00
ADA Compliance	0141754 524120	17,352.91	32,600.00	2,820.00	25,000.00
<b>TOTAL HIGHWAY MAINT.</b>		<b>377,854.94</b>	<b>594,733.30</b>	<b>219,745.75</b>	<b>460,000.00</b>
<b>Sub-Total DPW Maint. Budget for page</b>					<b>449,000.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	7/1/2010 6/30/2011	
<b>SNOW REMOVAL</b>						
Equipment Hire	0141852 527300	911,112.45	150,000.00	19,351.50	150,000.00	150,000.00
Weather Services	0141852 538100	1,195.00	1,500.00	1,195.00	1,500.00	1,500.00
Supplies/ Tools/ repairs	0141854 553200	41,193.57	27,500.00	16,872.57	27,500.00	27,500.00
Sand/ Salt	0141854 553300	650,764.10	100,000.00	155,788.92	100,000.00	100,000.00
<b>TOTAL SNOW REMOVAL</b>		<b>1,604,265.12</b>	<b>279,000.00</b>	<b>193,207.99</b>	<b>279,000.00</b>	<b>279,000.00</b>
<b>TRAFFIC CONTROL</b>						
Electricity	0141952 521100	24,126.09	39,000.00	8,341.67	32,000.00	32,000.00
Radio Repairs/Supplies	0141952 525200	1,146.72	4,004.99	3,149.92	2,500.00	2,500.00
Thermo Plastic Markings	0141954 551500	21,089.41	21,357.25	10,026.43	20,000.00	20,000.00
Signs/ Posts	0141954 553400	27,526.50	42,350.00	5,517.27	30,000.00	30,000.00
Crosswalks/ Yellow Lines	0141954 553500	16,814.92	33,122.70	17,313.10	25,000.00	25,000.00
Dues/ Subscriptions	0141957 573002	0.00	400.00	0.00	400.00	400.00
<b>TOTAL TRAFFIC CONTROL</b>		<b>90,703.64</b>	<b>140,234.94</b>	<b>44,348.39</b>	<b>109,900.00</b>	<b>109,900.00</b>
<b>STREET LIGHTING</b>						
Street/ Flood lights	0142052 521104	365,165.89	455,000.00	141,778.09	340,000.00	340,000.00
<b>TOTAL STREET LIGHTING</b>		<b>365,165.89</b>	<b>455,000.00</b>	<b>141,778.09</b>	<b>340,000.00</b>	<b>340,000.00</b>
<b>Sub-Total DPW Budget for page</b>					<b>728,900.00</b>	<b>728,900.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification					Requested	Recommended by Mayor
		Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appopr 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	7/1/2010 6/30/2011	
<b>COMMUNITY EVENTS</b>						
Lights on the Common	0142452 521105	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Flag Day	0142452 521108	3,500.00	3,500.00	0.00	3,500.00	3,500.00
Halloween Parade	0142452 521109	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Festive Lights	0142452 521110	3,491.63	5,000.00	576.97	3,500.00	3,500.00
<b>TOTAL COMMUNITY EVENTS</b>		<b>13,991.63</b>	<b>15,500.00</b>	<b>7,576.97</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>Sub-Total DPW Budget for page</b>					<b>14,000.00</b>	<b>14,000.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification						Requested	Recommended by Mayor
		Budgeted w/ Transfers &					
		Actual	Apprpr	Actual	Requested		
		7/1/2008	7/1/2009	7/1/2009	7/1/2010		
		6/30/2009	6/30/2010	12/31/2009	6/30/2011		
<b>TELEPHONES</b>							
Switchboard	0142952 534102	15,983.95	10,000.00	7,977.08	10,000.00	10,000.00	10,000.00
Computer Network	0142952 534103	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
<b>TOTAL TELEPHONES</b>		<b>18,483.95</b>	<b>12,500.00</b>	<b>7,977.08</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>12,500.00</b>
		Budgeted w/ Transfers &					
		Actual	Apprpr	Actual	Requested		
		7/1/2008	7/1/2009	7/1/2009	7/1/2010		
		6/30/2009	6/30/2010	12/31/2009	6/30/2011		
<b>GASOLINE &amp; OIL</b>							
Gasoline	0143054 548100	237,091.25	316,553.75	91,943.35	275,000.00	265,000.00	265,000.00
Oil	0143054 548102	9,045.78	10,000.00	2,086.94	10,000.00	10,000.00	10,000.00
<b>TOTAL Gasoline &amp; Oil</b>		<b>246,137.03</b>	<b>326,553.75</b>	<b>94,030.29</b>	<b>285,000.00</b>	<b>275,000.00</b>	<b>275,000.00</b>
<b>Sub-Total DPW Budget for page</b>					<b>297,500.00</b>	<b>287,500.00</b>	

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	7/1/2010 6/30/2011	
<b>TRUCKS &amp; EQUIPMENT</b>						
Repairs (cars)	0143252 524601	17,406.81	105,305.20	32,564.76	105,000.00	105,000.00
Engine Repairs	0143252 524602	27,387.89	25,000.00	3,278.87	25,000.00	25,000.00
Repairs (equipment)	0143252 524900	36,273.27	35,926.40	8,498.39	35,000.00	35,000.00
Tires / Tubes	0143254 548300	10,695.47	13,108.00	10,843.70	12,000.00	12,000.00
Supplies & Parts	0143254 548601	65,087.37	65,327.46	46,273.24	65,000.00	65,000.00
Inspections/ Radios	0143254 548700	8,604.07	7,000.00	4,001.51	7,000.00	7,000.00
Licenses	0143254-548800	0.00	4,000.00	2,135.00	4,000.00	4,000.00
<b>TOTAL TRUCKS &amp; EQUIPMENT</b>		<b>165,454.88</b>	<b>255,667.06</b>	<b>107,595.47</b>	<b>253,000.00</b>	<b>253,000.00</b>
<b>PUBLIC BUILDING MAINT.</b>						
City Hall, City Yard Senior Center, Plympton, Police, Fire		Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 9/8/1913 6/30/2010	Actual 4/18/1908 12/31/2009	Requested 7/1/2010 6/30/2011	
Utilities	0143552 521501	226,091.16	225,000.00	54,906.90	225,000.00	215,000.00
Building Maintenance	0143554 554701	30,108.58	71,450.00	45,256.34	65,000.00	65,000.00
Supplies/ Unforeseen Exp.	0143554 554703	42,742.17	40,968.08	29,482.87	39,500.00	39,500.00
Repairs	0143554 554704	51,825.66	90,700.00	48,792.10	89,000.00	89,000.00
Vapor Recovery System	0143554 554705	0.00	19,500.00	13,420.00	24,100.00	24,100.00
New Roof Plympton School	0143558-586605	0.00	13,500.00	0.00	0.00	0.00
<b>TOTAL PUBLIC BUILDING MAINT.</b>		<b>350,767.57</b>	<b>461,118.08</b>	<b>191,858.21</b>	<b>442,600.00</b>	<b>432,600.00</b>
<b>Sub-Total DPW Maint. Budget for page</b>					<b>695,600.00</b>	<b>685,600.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification	Actual 7/1/2007 6/30/2008	Budgeted 7/1/2008 6/30/2009	Actual 7/1/2008 12/31/2008	Requested 7/1/2009 6/30/2010	Recommended by Mayor
<b>DPW OUTLAYS IMPROVEMENTS</b>					
<b>Purchase of Equipment</b>					
Air Compressor	0.00	0.00	0.00	18,000.00	0.00
Backhoe	0.00	0.00	0.00	100,000.00	0.00
2 Pickup Trucks	0.00	0.00	0.00	90,000.00	0.00
Street Sweeper	0.00	0.00	0.00	190,000.00	0.00
7 Ground Speed Controls for Sanders	0.00	0.00	0.00	60,000.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>TOTAL DPW OUTLAY IMPROVEMENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>458,000.00</b>	<b>0.00</b>
<b>Total DPW Outlay Improvements Budget</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification		Recommended by Mayor
<b>Grand Total DPW General Fund Salary</b>	<b>2,408,203.22</b>	<b>2,262,467.03</b>
<b>DPW General Fund Maintenance :</b>		
Administration	20,000.00	19,000.00
Tree & Moth	37,500.00	37,500.00
Highway Maintenance	460,000.00	449,000.00
Snow Removal	279,000.00	279,000.00
Traffic Control	109,900.00	109,900.00
Street Lighting	340,000.00	340,000.00
Community Events	14,000.00	14,000.00
Telephones	12,500.00	12,500.00
Gasoline & Oil	285,000.00	275,000.00
Trucks & Equipment	253,000.00	253,000.00
Public Building Maintenance	442,600.00	432,600.00
<b>TOTAL PUBLIC WORKS MAINTENANCE</b>	<b>2,253,500.00</b>	<b>2,221,500.00</b>
<b>DPW General Fund Outlays :</b>	<b>458,000.00</b>	<b>0.00</b>
<b>GRANDTOTAL PUBLIC WORKS DEPARTMENT GENERAL FUND</b>	<b>5,119,703.22</b>	<b>4,483,967.03</b>
<b>Total Public Works Budget</b>	<b>5,119,703.22</b>	<b>4,483,967.03</b>

CITY OF WOBURN  
CEMETERY DEPARTMENT  
SALARY  
FISCAL YEAR 2011 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
D'AGOSTINO, GUY	4/23/1973	Superintendent	59,179.38	7,333.75	1550 / 15%	66,513.13	66,513.13
NOWELL, BARBARA	9/4/1984	Secretary	43,918.86	3,857.40	2150 / 6%	47,776.26	47,776.26
GONSALVES, MARK	7/10/1989	Foreman	53,258.25	2,467.50	1500 / 6%	55,725.75	55,725.75
FLAHERTY, PATRICK	4/1/1995	Hy Equi Oper	48,786.20	2,150.00	2150 / 6%	50,936.20	50,936.20
LARSON, FRED	3/22/1986	Mason	44,655.11	3,628.48	2150 / 6%	48,283.59	48,283.59
TBD		Laborer	39,639.42			39,639.42	0.00
TUMBARELLO, DANA	1/1/1993	Laborer	40,432.21	2,302.91	1500 / 3%	42,735.12	42,735.12
TBD		Laborer	39,639.42			39,639.42	39,639.42
COMMISSION MEMBERS (5)		5	2,000.00			10,000.00	10,000.00
	0149051	511000					
TEMPORARY HELP	0149051	512000	0.00			0.00	0.00
OVERTIME	0149051	513100	2,000.00			2,000.00	2,000.00
Annual sick leave buy back	0149051	515400					
D'AGOSTINO, GUY	(15 days @ \$250.680)					3,760.02	3,760.02
FLAHERTY, PATRICK	(15 days @ \$158.8520)					2,382.78	2,382.78
NOWELL, BARBARA	(15 days @ \$180.14)					2,702.10	2,702.10
<b>TOTAL SALARIES</b>						<b>412,093.79</b>	<b>372,454.37</b>
<b>Grand Total Cemetery Salary Budget</b>						<b>412,093.79</b>	<b>372,454.37</b>



CITY OF WOBURN  
CEMETERY DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification						Requested	Recommended by Mayor
		Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested		
		7/1/2008 6/30/2009	7/1/2009 6/30/2010	7/1/2009 12/31/2009	7/1/2010 6/30/2011		
<b>Cemetery Maintenance</b>							
Utilities	0149052 521103	7,421.79	15,000.00	2,582.50	0.00	0.00	
	65252 521103	0.00	0.00	0.00			
Office Supplies/misc	0149054 542000	9,182.78	5,886.60	1,019.79	0.00	0.00	
	65254 542000	0.00	0.00	0.00			
Building Maintenance	0149054 543000	5,261.90	5,000.00	1,198.54	0.00	0.00	
	65254 543000	0.00	0.00	0.00			
Tools/Supplies	0149054 546100	6,060.43	8,008.20	3,114.66	0.00	0.00	
	65254 546100	0.00	0.00	0.00			
Dues & Travel	0149057 571000	0.00	0.00	0.00	0.00	0.00	
	65257 571000	0.00	0.00	0.00			
Insurance	0149057 574022	0.00	0.00	0.00	0.00	0.00	
	65257 574022	0.00	0.00	0.00			
Commission Expense	0149057 578800	0.00	0.00	0.00	0.00	0.00	
	65257 578800	0.00	0.00	0.00			
<b>TOTAL MAINTENANCE</b>		<b>27,926.90</b>	<b>33,894.80</b>	<b>7,915.49</b>	<b>0.00</b>	<b>0.00</b>	
<b>Cemetery Outlays</b>							
New Equipment	0149058 586600	5,383.01	5,115.98	4,851.08	0.00	0.00	
Burial Sections	0149058 586601	101,167.39	34,056.27	11,423.24	10,000.00	10,000.00	
Cemetery Fence	0149058 586602	54,083.00	3,917.00	3,200.00	0.00	0.00	
<b>TOTAL OUTLAYS</b>		<b>160,633.40</b>	<b>43,089.25</b>	<b>19,474.32</b>	<b>10,000.00</b>	<b>10,000.00</b>	
<b>Grand Total Cemetery Budget</b>					<b>10,000.00</b>	<b>10,000.00</b>	

CITY OF WOBURN  
 BOARD OF HEALTH DEPARTMENT  
 SALARY  
 FISCAL YEAR 2011 BUDGET

Classification		Total		Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity/ Education	Total Salary	
FRALICK, JOHN	5/9/1988	Health Agent	84,927.08	6,497.81	2547.81 / 1950 / 3% /2000.	91,424.89	91,424.89
DACAMPO, KAREN	11/3/2008	Nurse	65,476.84	0.00	0%	65,476.84	65,476.84
SCALESSE, LORI	1/20/1998	Admin Asst	46,899.13	1,550.00	1550 / 0%	48,449.13	48,449.13
OUN, KERRI	8/13/2001	Code Enf Inp	54,269.93	1,550.00	1550 / 1500	57,319.93	57,319.93
MELLIN, CASEY	7/30/2007	Inspector	50,593.21		0% / %1500	52,093.21	52,093.21
GRAMMER, JOHN	4/7/1977	Animal Insp	6,925.86			6,925.86	6,925.86
FITZPATRICK, DR. DAVID	1/1/1998	Chairman	5,000.00			5,000.00	5,000.00
FUCCILO, BARBARA	1/1/2008	Member	4,500.00			4,500.00	4,500.00
DYER, KATHERINE	2/16/2006	Member	4,500.00			4,500.00	4,500.00
	0151251	511000					
	0151251	513100					
OUN, KERRI	57 days @ \$213.09)					12,146.13	12,146.13
<b>TOTAL SALARIES</b>						<b>347,835.99</b>	<b>347,835.99</b>
<b>Grand Total Board of Health Salary Budget</b>						<b>347,835.99</b>	<b>347,835.99</b>

CITY OF WOBURN  
 BOARD of HEALTH DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor	
Board of Health Maint.			Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	
Office Supplies	0151254	542000	601.93	995.00	729.03	800.00	
Equipment & Maint	0151254	543000	4,007.85	5,542.15	3,855.80	4,450.00	
Rodent & Mosquito	0151254	546501	7,856.74	9,606.88	412.36	9,000.00	
Pneumonia Vaccine	0151254	550904	0.00	6,070.41	1,643.40	1,500.00	
Septic System Inspection	0151254	559000	0.00	100.00	0.00	100.00	
Travel- Nurse	0151257	571000	486.55	1,113.45	240.48	800.00	
Clinics	0151257	579800	1,157.42	4,847.94	1,371.91	2,000.00	
Tuition/ Education	0151251	519105	4,555.53	9,351.13	1,836.64	6,000.00	
Phase IV Remediation 50 Sturgis	0151258	585109	81,776.39	92,990.18	36,913.30	75,000.00	
<b>TOTAL MAINTENANCE</b>			<b>100,442.41</b>	<b>130,617.14</b>	<b>47,002.92</b>	<b>99,650.00</b>	
<b>Grand Total Board of Health Budget</b>						<b>99,650.00</b>	<b>94,550.00</b>

CITY OF WOBURN  
 BOARD OF HEALTH DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor
<b>Board of Health Rubbish Removal</b>  Rubbish Removal      0151552    529200    2,921,834.12    2,725,000.00    1,629,916.65 Recycling                0151552    529500        15,209.68        9,081.30        3,856.90 Asbestos Removal        0151552    529800            0.00            1,200.00        40.00  <b>TOTAL Rubbish Removal</b> 2,937,043.80    2,735,281.30    1,633,813.55    2,833,700.00	<b>Actual</b> 7/1/2008 6/30/2009	<b>Budgeted w/            Transfers &amp;            Appropri</b> 7/1/2009 6/30/2010	<b>Actual</b> 7/1/2009 12/31/2009	<b>Requested</b> 7/1/2010 6/30/2011		<b>2,825,000.00</b>  <b>7,500.00</b>  <b>0.00</b>  <b>2,832,500.00</b>
<b>Grand Total Rubbish Budget</b>					<b>2,833,700.00</b>	<b>2,832,500.00</b>



CITY OF WOBURN  
VETERANS BENEFITS DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
Guiseppe, Lawrence	2/92010	Vet's Agent	45,900.00	2,000.00	2000/0%	47,900.00	47,900.00
	0154351	511000					
<b>TOTAL SALARIES</b>						<b>47,900.00</b>	<b>47,900.00</b>
<b>Veteran's Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appopr</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2008</b>	<b>7/1/2009</b>	<b>7/1/2009</b>	<b>7/1/2010</b>	
			<b>6/30/2009</b>	<b>6/30/2010</b>	<b>12/31/2009</b>	<b>6/30/2011</b>	
Office Supplies	0154354	542000	647.78	1,000.00	173.40	1,000.00	1,000.00
Dues/Travel/Seminars	0154357	573004	805.96	2,500.00	30.00	1,500.00	1,500.00
<b>TOTAL MAINTENANCE</b>			<b>1,453.74</b>	<b>3,500.00</b>	<b>203.40</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>Veteran's Benefits</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appopr</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2008</b>	<b>7/1/2009</b>	<b>7/1/2009</b>	<b>7/1/2010</b>	
			<b>6/30/2009</b>	<b>6/30/2010</b>	<b>12/31/2009</b>	<b>6/30/2011</b>	
Doctors	0154352	530106	0.00	0.00	0.00	0.00	0.00
Medication	0154354	550902	5.60	2,500.00	5.60	0.00	0.00
Cash Aid	0154357	577000	189,088.24	200,000.00	96,887.76	202,500.00	200,000.00
Miscellaneous	0154357	578000	4,746.16	6,500.00	587.67	6,500.00	6,500.00
Memorial Service Parades	0154357	578001	4,200.00	3,000.00	500.00	3,000.00	3,000.00
<b>TOTAL Outlay</b>			<b>198,040.00</b>	<b>212,000.00</b>	<b>97,981.03</b>	<b>212,000.00</b>	<b>209,500.00</b>
<b>Grand Total Veteran's Budget</b>						<b>262,400.00</b>	<b>259,900.00</b>

CITY OF WOBURN  
 UNITED VETERANS COUNCIL DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2011 BUDGET

Classification					Recommended by Mayor		
United Veterans Council			Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	
Supplies / Misc	0154454	542000	0.00	400.00	481.49	400.00	400.00
Quarters Allowance	0154457	578900	2,250.00	1,800.00	0.00	1,800.00	1,800.00
Buses	0154457	579000	200.00	200.00	0.00	200.00	200.00
Flags & Graves	0154457	579300	3,320.97	4,650.00	3,926.29	4,650.00	4,650.00
Flowers & Wreaths	0154457	579400	3,600.00	1,200.00	0.00	3,600.00	3,600.00
Soldiers Lot	0154457	579500	0.00	200.00	0.00	200.00	200.00
<b>TOTAL Maintenance</b>			<b>9,370.97</b>	<b>8,450.00</b>	<b>4,407.78</b>	<b>10,850.00</b>	<b>10,850.00</b>
<b>Grand Total United Veterans Budget</b>						<b>10,850.00</b>	<b>10,850.00</b>

CITY OF WOBURN  
WOBURN PUBLIC LIBRARY DEPARTMENT  
SALARY  
FISCAL YEAR 2011 BUDGET

Classification					Total Salary	Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
O'Doherty, Kathleen	1/2/1986	Director	86,610.87	7,137.80	93,748.67	93,748.67
Deaver, Rebecca J.	10/4/1982	Ass't Direct.	65,103.91	6,056.24	71,160.15	70,960.15
Fordham, Cynthia	9/6/2000	Children's	58,720.00	1,421.65	60,141.65	60,141.65
Thompson, Beverly A.	11/21/1994	Cataloguer	58,720.00	2,150.00	60,870.00	60,870.00
		Reference	58,720.00	0.00	58,720.00	0.00
Stitson, Jessica	1/4/1999	Acquistions	52,198.00	1,550.00	53,748.00	53,748.00
		Ass't Catalog	42,115.80	0.00	42,115.80	0.00
Farrar, Christine Showman	11/6/2006	Ass't Referenc	52,198.00	0.00	52,198.00	52,198.00
Doyle, Thomas	10/11/2005	Archivist	58,720.00	612.53	59,332.53	59,332.53
Atkins, Ann	1/9/2006	Gen. Ass't	38,475.04	403.09	38,878.13	38,878.13
Daley, Patricia	5/28/1989	Gen. Ass't	38,766.00	2,800.00	41,566.00	41,566.00
Campbell, Christine	12/3/1989	Gen. Ass't	38,766.00	2,800.00	41,566.00	41,566.00
Brennan, Virginia	6/8/1999	Gen. Ass't	38,766.00	1,550.00	40,316.00	40,316.00
Wing, Mary	5/28/2007	Gen. Ass't	38,264.46	0.00	38,264.46	38,264.46
Rankin,Lloyd Lee	1/12/1998	Custodian	46,247.19	1,550.00	47,797.19	47,797.19
Pavone, Clara	12/18/2001	Bookkeeper	19.94/hr		10,368.80	10,368.80
		Page	9.65/hr		0.00	0.00
Breeden, Tracy	11/9/2009	Part-time	16.75/hr		15,548.40	15,548.40
Massaro, Victoria	11/16/1998	Part-time	18.20/hr		17,774.64	17,774.64
Roderick, Mellissa	11/9/2009	Part-time	16.75/hr		15,548.40	15,548.40
Creamer, Denise	11/10/2003	Part-time	18.20/hr		29,062.80	29,062.80
		Part-time	16.35/hr		0.00	0.00
Holland, SueEllen	7/1/1999	PT in Archives	19.55/hr		8,484.70	8,484.70
Abreu, Richard	9/19/2008	Pt Custodian	15.68/hr		9,408.00	9,408.00
LaCarbonara, Martin	9/19/2008	Pt Custodian	15.68/hr		9,408.00	9,408.00
McBride, Kevin	9/19/2008	Pt Custodian	15.68/hr		784.00	784.00
	0161051	511000				
Sick Leave Buy Back	0161051	515400				
Campbell, Christine	(9 days @ \$154.01)				1,386.09	1,386.09
Daley, Patricia	(13 days @ \$156.51)				2,034.63	2,034.63
Stitson, Jessica	(5 days @ \$202.215)				1,011.08	1,011.08
Thompson, Beverly	(8 days @ \$226.74)				1,813.95	1,813.95
<b>TOTAL SALARIES</b>					<b>923,056.07</b>	<b>822,020.27</b>
<b>Grand Total Woburn Public Library Budget Salary</b>					<b>923,056.07</b>	<b>822,020.27</b>



CITY OF WOBURN  
WOBURN PUBLIC LIBRARY DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	
<b>Woburn Public Library Maintenance</b>							
Lights	0161052	521101	22,463.94	24,000.00	11,160.47	24,000.00	23,000.00
Heat	0161052	521102	9,000.00	9,000.00	1,741.10	9,000.00	8,500.00
Snow Removal	0161052	529300	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Binding/Microfilm	0161052	531400	1,308.88	1,000.00	505.00	1,000.00	1,000.00
Telephone	0161052	534100	5,943.17	6,000.00	2,879.93	6,000.00	6,000.00
Library Network Assessment	0161052	535800	16,290.00	16,290.00	16,290.00	16,290.00	16,290.00
Office Supplies	0161054	542000	5,971.83	6,000.00	3,269.82	6,000.00	5,000.00
Janitor Supplies	0161054	545500	3,221.94	3,500.00	1,696.92	3,500.00	3,000.00
Books- Adult	0161054	558701	54,100.37	60,000.00	30,770.71	60,000.00	60,000.00
Books- Juvenile	0161054	558702	31,293.77	30,000.00	7,815.61	30,000.00	30,000.00
Periodicals	0161054	558703	10,101.83	10,000.00	8,573.97	10,000.00	10,000.00
Records ( AV )	0161054	558704	19,641.67	20,000.00	10,153.17	20,000.00	20,000.00
Programs	0161054	558705	2,706.30	2,000.00	806.37	2,000.00	2,000.00
Workshops	0161054	558706	779.73	1,000.00	126.82	1,000.00	1,000.00
Equipment	0161058	585000	22,411.05	25,000.00	8,747.91	25,000.00	24,000.00
<b>TOTAL MAINTENANCE</b>			<b>206,234.48</b>	<b>214,790.00</b>	<b>104,537.80</b>	<b>214,790.00</b>	<b>210,790.00</b>
<b>Woburn Public Library Outlays</b>							
			Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	
	0161058	589000					
Building Addition & Renovations(planning & design)			0.00	43,101.88	0.00	0.00	0.00
Security System			0.00	0.00	0.00	0.00	0.00
<b>TOTAL OUTLAYS</b>			<b>0.00</b>	<b>43,101.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salaries</b>						<b>923,056.07</b>	<b>822,020.27</b>
<b>Total Maintenance</b>						<b>214,790.00</b>	<b>210,790.00</b>
<b>Total Outlays</b>						<b>0.00</b>	<b>0.00</b>
<b>Total Budget</b>						<b>1,137,846.07</b>	<b>1,032,810.27</b>
<b>Grand Total Library Budget</b>						<b>1,137,846.07</b>	<b>1,032,810.27</b>

CITY OF WOBURN  
WOBURN RECREATION DEPARTMENT  
SALARY  
FISCAL YEAR 2011 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity & Ed	Total Salary	
LINDSTROM, RORY	7/1/2006	Director	62,727.85	2,850.00	850 / 2000.	65,577.85	
	0162051	511000				65,577.85	
PART TIME CLERK		Clerk	7,900.00			7,900.00	
	0162051	511400				7,900.00	
<b>TOTAL SALARIES</b>						<b>73,477.85</b>	<b>73,477.85</b>
PROGRAMS			Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appopr 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	
Summer Clinic Instructors	0162051	512011	21,340.00	12,400.00	20,004.50	21,340.00	
Summer Assistant	0162051	512012	2,694.00	2,700.00	2,389.50	2,700.00	
Pool Leaders	0162051	512013	9,200.00	9,200.00	9,035.00	9,200.00	
Pool Supervisors	0162051	512014	3,220.00	3,220.00	2,866.00	3,220.00	
WiffleBall/FieldTrip Leaders	0162051	512015	0.00	4,320.00	0.00	0.00	
Arts & Crafts	0162051	512016	0.00	4,320.00	0.00	0.00	
Lifeguards	0162051	512017	34,200.00	34,200.00	29,883.25	34,200.00	
Sports Camp Supervisor	0162051	512018	0.00	2,300.00	2,000.00	2,300.00	
Spring Clean Up	0162051	512019	1,560.00	100.00	0.00	1,560.00	
Boys Basketball	0162051	512020	1,800.00	600.00	0.00	1,800.00	
Road Races	0162051	512031	0.00	300.00	0.00	0.00	
Special Needs Winter Program	0162051	512022	0.00	500.00	0.00	0.00	
Sports Clinic	0162051	512023	0.00	100.00	0.00	0.00	
Girls Basketball	0162051	512024	0.00	600.00	0.00	0.00	
Custodians	0162051	512025	25,337.84	18,813.00	12,840.46	23,000.00	
Gymnastics	0162051	512026	0.00	400.00	0.00	0.00	
Figure Skating	0162051	512027	0.00	300.00	0.00	0.00	
Saturday Gym Program	0162051	512028	0.00	200.00	0.00	0.00	
Baton Program	0162051	512029	0.00	300.00	0.00	0.00	
Rec. Basketball Officials	0162051	512030	0.00	600.00	0.00	0.00	
Rec. Spring Clean Up	0162051	512032	0.00	1,560.00	0.00	0.00	
<b>TOTAL PROGRAM SALARY</b>			<b>99,351.84</b>	<b>97,033.00</b>	<b>79,018.71</b>	<b>99,320.00</b>	
<b>Grand Total Recreation Salary Budget</b>						<b>172,797.85</b>	<b>172,797.85</b>

CITY OF WOBURN  
WOBURN RECREATION DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	
<b>Woburn Recreation Maintenance</b>						
Athletic Supplies & Trophies	0162054 558201	3,779.05	4,118.02	2,382.96	4,000.00	3,500.00
<b>TOTALS :</b>		<b>3,779.05</b>	<b>4,118.02</b>	<b>2,382.96</b>	<b>4,000.00</b>	<b>3,500.00</b>
<b>MAINTENANCE</b>						
Office Supply & Copy Machine	0162054 542000	850.32	950.00	923.28	950.00	950.00
Maintenance Supplies	0162054 543000	5,890.60	5,900.00	1,329.54	5,900.00	4,500.00
Arts & Crafts	0162054 558202	2,761.29	4,959.00	3,060.94	4,000.00	3,500.00
<b>TOTALS :</b>		<b>9,502.21</b>	<b>11,809.00</b>	<b>5,313.76</b>	<b>10,850.00</b>	<b>8,950.00</b>
<b>EQUIPMENT &amp; SUPPLIES</b>						
Fence Work	0162052 524115	6,850.10	11,364.07	0.00	0.00	0.00
Vehicle Maint.	0162052 524600	99.99	227.27	0.00	0.00	0.00
Vandalism Repair	0162052 525900	0.00	0.00	0.00	0.00	0.00
Plumbing	0162052 526200	893.75	2,745.50	2,138.10	2,500.00	2,500.00
Locks & Keys	0162054 558204	0.00	0.00	0.00	0.00	0.00
Light Bulbs	0162054 558205	0.00	0.00	0.00	0.00	0.00
Library Park Lights	0162054 558206	1,300.00	1,300.00	123.14	1,300.00	500.00
Pool Equipment	0162058 586500	10,528.55	12,000.00	11,607.24	12,000.00	12,000.00
<b>TOTAL :</b>		<b>19,672.39</b>	<b>27,636.84</b>	<b>13,868.48</b>	<b>15,800.00</b>	<b>15,000.00</b>
<b>UTILITIES</b>						
	0162052 521103	14,998.85	15,000.00	11,093.81	15,000.00	15,000.00
<b>TOTAL :</b>		<b>14,998.85</b>	<b>15,000.00</b>	<b>11,093.81</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>RENTALS</b>						
Bus Rentals	0162052 527301	1,742.50	4,503.00	2,005.00	3,500.00	2,500.00
Ice Rink Rentals	0162052 527202	0.00	0.00	0.00	0.00	0.00
<b>TOTAL :</b>		<b>1,742.50</b>	<b>4,503.00</b>	<b>2,005.00</b>	<b>3,500.00</b>	<b>2,500.00</b>
<b>TOTAL MAINTENANCE</b>		<b>49,695.00</b>	<b>63,066.86</b>	<b>34,664.01</b>	<b>49,150.00</b>	<b>44,950.00</b>
<b>Total Recreation Maint. #1</b>					<b>49,150.00</b>	<b>44,950.00</b>

CITY OF WOBURN  
WOBURN RECREATION DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification						Requested	Recommended by Mayor
		Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested		
		7/1/2008 6/30/2009	7/1/2009 6/30/2010	7/1/2009 12/31/2009	7/1/2010 6/30/2011		
<b>Recreation Maintenance</b>							
Spec Activities	0162052 526301	3,797.35	3,797.35	3,185.00	3,500.00	3,500.00	
Secretarial Services	0162052 526302	720.00	720.00	440.00	840.00	840.00	
Soccer Program	0162052 526303	0.00	0.00	0.00	0.00	0.00	
Shoot Straight	0162052 526304	0.00	0.00	0.00	0.00	0.00	
Concerts & Entertainment	0162052 526305	5,250.00	5,800.00	3,426.50	5,000.00	5,000.00	
Rec. Commission Expense	0162052 526306	10,500.00	10,500.00	4,900.00	10,500.00	10,500.00	
Babe Ruth Baseball	0162052 526307	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
Advertisement	0162052 534600	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	
Professional Development	0162057 571000	770.50	900.00	520.00	900.00	900.00	
Pool Resurface	0162058 585000	2,150.00	5,043.14	2,893.14	3,000.00	3,000.00	
Special Needs Equip (Summer)	0162058 586501	13,663.17	16,525.00	7,433.94	15,000.00	14,000.00	
Special Needs Equip (Winter)	0162058 586502	0.00	0.00	0.00	0.00	0.00	
Pool Chemicals	0162058 586503	2,600.00	2,600.00	505.00	2,600.00	2,600.00	
<b>TOTAL MAINTENANCE #2</b>		<b>43,451.02</b>	<b>49,885.49</b>	<b>26,303.58</b>	<b>45,340.00</b>	<b>44,340.00</b>	
		<b>Total Salaries</b>			<b>73,477.85</b>	<b>73,477.85</b>	
		<b>Total Programs</b>			<b>99,320.00</b>	<b>99,320.00</b>	
		<b>Total Salaries &amp; Programs</b>			<b>172,797.85</b>	<b>172,797.85</b>	
		<b>Total Maintenance</b>					
		<b>Page #1</b>			<b>49,150.00</b>	<b>44,950.00</b>	
		<b>Page #2</b>			<b>45,340.00</b>	<b>44,340.00</b>	
		<b>Total Budget</b>			<b>267,287.85</b>	<b>262,087.85</b>	
<b>Grand Total Recreation Budget</b>					<b>267,287.85</b>	<b>262,087.85</b>	

CITY OF WOBURN  
PARKS DEPARTMENT  
SALARY  
FISCAL YEAR 2011 BUDGET

Classification		Total	Flat Rate/%	Recommended by Mayor			
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
DELONG, JAMES H.	6/12/1972	Supt	89,130.26	13,295.63	10485.91 / 1950 / 12%	102,425.89	102,425.89
Operator			43,984.38			0.00	0.00
MIELE, STEPHEN JR.	5/15/1989	Working Foreman	49,370.49	2,845.14	2150 / 695.14	52,215.63	52,215.63
SCALESSE, ERIC	7/1/1997	Truck Driver	42,819.06	1,500.00	1500 / 0%	44,319.06	44,319.06
CHESBROUGH, EUGENE	8/9/1999	Truck Driver	42,819.06	1,500.00	1500%	44,319.06	44,319.06
LUNDIN, JOHN E	8/9/1999	Carpenter	44,655.11	1,500.00	1500%	46,155.11	46,155.11
SCALESSE, STEVEN J. ***	5/21/2001	Laborer	40,432.21	1,500.00	1500%	41,932.21	41,932.21
	0163051	511000					
PARKS PART TIME ***	Account # 0163051	511400				75,550.00	65,000.00
PARKS O. T. SALARY	0163051	513100				18,000.00	18,000.00
Annual sick leave buy back	0163051	515400					
MIELE, STEPHEN JR.	(14 days @ \$197.1060)					2,759.48	2,759.48
LUNDIN, JOHN	(15 days @ \$174.1520)					2,612.28	2,612.28
SCALESSE, ERIC	(15 days @ \$167.228)					2,508.42	2,508.42
SCALESSE, STEPHEN	(15 DAYS @ 155.7280)					2,335.92	2,335.92
<b>TOTAL SALARIES</b>						<b>435,133.06</b>	<b>424,583.06</b>
***NOTE : Paid for by Woburn School Department up to \$ 75,000 1 Laborer School Seasonal Help						(41,932.21) (34,510.58)	(41,932.21) (34,510.58)
<b>Grand Total Parks Salary Budget</b>						<b>358,690.27</b>	<b>348,140.27</b>

CITY OF WOBURN  
WOBURN PARKS DEPARTMENT  
MAINTENANCE & OUTLAYS  
FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor	
			Budgeted w/ Transfers &				
			Actual	Appopr	Actual	Requested	
			7/1/2008	7/1/2009	7/1/2009	7/1/2010	
			6/30/2009	6/30/2010	12/31/2009	6/30/2011	
<b>Parks Maintenance</b>							
Supplies	0163054	540000	9,454.62	9,000.00	6,426.32	9,000.00	9,000.00
Clothing	0163054	558403	657.99	750.00	70.00	750.00	750.00
Shrubbery/ Fence Repair	0163057	579901	3,791.74	9,200.00	8,858.50	9,200.00	8,000.00
Irrigation	0163057	579902	4,281.12	4,200.00	3,964.74	4,200.00	4,000.00
Loam & Sand	0163057	579903	4,831.13	4,800.00	3,867.65	4,800.00	4,500.00
Flowers	0163057	579904	1,573.73	2,400.00	1,737.78	2,400.00	2,400.00
Community Events	0163057	579905	0.00	5,000.00	4,090.88	5,000.00	5,000.00
Landscaping	0163058	584003	1,209.31	6,500.00	6,107.64	6,500.00	60,000.00
Equipment Repair	0163058	585000	30,313.96	35,375.00	24,406.94	35,375.00	28,000.00
<b>TOTAL MAINTENANCE</b>			<b>56,113.60</b>	<b>77,225.00</b>	<b>59,530.45</b>	<b>77,225.00</b>	<b>121,650.00</b>
<b>Parks Outlays</b>							
Park Reconstruction	0163058	584006	36.23	0.00	0.00	0.00	0.00
Lease Equipment	0163058	586050	42,379.64	12,000.00	9,055.30	15,000.00	15,000.00
Equipment Outlays	0163058	586060	730.00	0.00	0.00	0.00	0.00
<b>Total Outlays</b>			<b>43,145.87</b>	<b>12,000.00</b>	<b>9,055.30</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Total Salaries</b>			<b>PARKS</b>			<b>435,133.06</b>	<b>424,583.06</b>
<b>Less: Paid by School Department</b>						<b>-76,442.79</b>	<b>-76,442.79</b>
<b>Grand Total Salary</b>						<b>358,690.27</b>	<b>348,140.27</b>
<b>Total Maintenance</b>						<b>77,225.00</b>	<b>121,650.00</b>
<b>Total Outlays</b>						<b>15,000.00</b>	<b>15,000.00</b>
<b>Total Budget</b>						<b>450,915.27</b>	<b>484,790.27</b>
<b>Grand Total Parks Budget</b>						<b>450,915.27</b>	<b>484,790.27</b>

CITY OF WOBURN  
HISTORICAL COMMISSION  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor														
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Historical Comm. Maint.</div> <div style="width: 30%; text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Budgeted w/ Transfers &amp; Appropriations</td> <td style="text-align: center;">Actual</td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">7/1/2008 6/30/2009</td> <td style="text-align: center;">7/1/2009 6/30/2010</td> <td style="text-align: center;">7/1/2009 12/31/2009</td> <td></td> </tr> </table> </div> <div style="width: 30%; text-align: right;"> <table style="margin-right: auto;"> <tr> <td style="text-align: right;">Requested</td> <td></td> </tr> <tr> <td style="text-align: right;">7/1/2010 6/30/2011</td> <td></td> </tr> </table> </div> </div>		Actual	Budgeted w/ Transfers & Appropriations	Actual			7/1/2008 6/30/2009	7/1/2009 6/30/2010	7/1/2009 12/31/2009		Requested		7/1/2010 6/30/2011							
	Actual	Budgeted w/ Transfers & Appropriations	Actual																	
	7/1/2008 6/30/2009	7/1/2009 6/30/2010	7/1/2009 12/31/2009																	
Requested																				
7/1/2010 6/30/2011																				
Expenses	0165054	558800	20,369.95	28,000.00	0.00	10,000.00	1,000.00													
<b>TOTAL MAINTENANCE</b>			20,369.95	28,000.00	0.00	10,000.00	1,000.00													
<b>Grand Total Historical Budget</b>						10,000.00	1,000.00													

CITY OF WOBURN  
 HANDICAP COMMISSION  
 MAINTENANCE  
 FISCAL YEAR 2011 BUDGET

Classification					Recommended by Mayor
<div style="text-align: right; margin-right: 100px;">                     Budgeted w/ Transfers &amp;                      Actual      Appopr      Actual                      7/1/2008    7/1/2009    7/1/2009                      6/30/2009    6/30/2010    12/31/2009                 </div>				Requested 7/1/2010 6/30/2011	
Handicap Comm. Maint.					
Expenses                      0166054      558800	280.00	500.00	0.00	500.00	500.00
<b>TOTAL MAINTENANCE</b>	<b>280.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Grand Total Disability Budget</b>				<b>500.00</b>	<b>500.00</b>



CITY OF WOBURN  
BIOTECH COMMISSION  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification							Recommended by Mayor												
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Biotech Maintenance</div> <div style="width: 30%; text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Budgeted w/ Transfers &amp;</td> <td style="text-align: center;">Actual</td> </tr> <tr> <td style="text-align: center;">7/1/2008</td> <td style="text-align: center;">Appropriations</td> <td style="text-align: center;">7/1/2009</td> </tr> <tr> <td style="text-align: center;">6/30/2009</td> <td style="text-align: center;">6/30/2010</td> <td style="text-align: center;">12/31/2009</td> </tr> </table> </div> <div style="width: 30%; text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Requested</td> </tr> <tr> <td style="text-align: center;">7/1/2010</td> </tr> <tr> <td style="text-align: center;">6/30/2011</td> </tr> </table> </div> </div>						Actual	Budgeted w/ Transfers &	Actual	7/1/2008	Appropriations	7/1/2009	6/30/2009	6/30/2010	12/31/2009	Requested	7/1/2010	6/30/2011		
Actual	Budgeted w/ Transfers &	Actual																	
7/1/2008	Appropriations	7/1/2009																	
6/30/2009	6/30/2010	12/31/2009																	
Requested																			
7/1/2010																			
6/30/2011																			
Expenses	0167054	558800	0.00	500.00	500.00	500.00	500.00												
<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>												
<b>Grand Total Biotech Budget</b>						<b>500.00</b>	<b>500.00</b>												

CITY OF WOBURN  
 TRAFFIC COMMISSION  
 MAINTENANCE  
 FISCAL YEAR 2011 BUDGET

Classification				Requested	Recommended by Mayor		
Traffic Commission Maint. Actual 7/1/2008 6/30/2009      Budgeted w/ Transfers & Appropri 7/1/2009 6/30/2010      Actual 7/1/2009 12/31/2009				7/1/2010 6/30/2011			
Expenses	0164054	558800	257.77	7,300.00	1,888.54	500.00	500.00
<b>TOTAL MAINTENANCE</b>			257.77	7,300.00	1,888.54	500.00	500.00
<b>Grand Total Traffic Commission Budget</b>						500.00	500.00

CITY OF WOBURN  
HUMAN RIGHTS COMMISSION  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor												
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Human Rights Commission</div> <div style="width: 30%; text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Budgeted w/ Transfers &amp; Appropriations</td> <td style="text-align: center;">Actual</td> </tr> <tr> <td></td> <td style="text-align: center;">7/1/2008</td> <td style="text-align: center;">7/1/2009</td> <td style="text-align: center;">7/1/2009</td> </tr> <tr> <td></td> <td style="text-align: center;">6/30/2009</td> <td style="text-align: center;">6/30/2010</td> <td style="text-align: center;">12/31/2009</td> </tr> </table> </div> <div style="width: 10%;"></div> <div style="width: 10%; text-align: center;">Requested</div> <div style="width: 10%;"></div> </div>		Actual	Budgeted w/ Transfers & Appropriations	Actual		7/1/2008	7/1/2009	7/1/2009		6/30/2009	6/30/2010	12/31/2009				7/1/2010		
	Actual	Budgeted w/ Transfers & Appropriations	Actual															
	7/1/2008	7/1/2009	7/1/2009															
	6/30/2009	6/30/2010	12/31/2009															
Expenses	0168554	558800	0.00	2,500.00	214.00	500.00	500.00											
<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>2,500.00</b>	<b>214.00</b>	<b>500.00</b>	<b>500.00</b>											
<b>Grand Total Human Rights Commission Budget</b>						<b>500.00</b>	<b>500.00</b>											

CITY OF WOBURN  
HISTORICAL DISTRICT COMMISSION  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification				Requested	Recommended by Mayor
<div style="text-align: right; margin-right: 20px;"> <b>Budgeted w/ Transfers &amp; Appropriations</b> </div> <div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> <b>Actual</b> 7/1/2008 6/30/2009 </div> <div style="text-align: center;"> <b>Actual</b> 7/1/2009 6/30/2010 </div> <div style="text-align: center;"> <b>Actual</b> 7/1/2009 12/31/2009 </div> </div>				<b>7/1/2010 6/30/2011</b>	
Historical District Commission					
Expenses                      0168754      540000	0.00	4,000.00	1,301.09	1,000.00	1,000.00
<b>TOTAL MAINTENANCE</b>	<b>0.00</b>	<b>4,000.00</b>	<b>1,301.09</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Grand Total Human Rights Budget</b>				<b>1,000.00</b>	<b>1,000.00</b>

CITY OF WOBURN  
MATURING DEBT  
PRINCIPAL & INTEREST  
FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor	
Maturing Debt	Rate	Issued	Matures	0171059 591000 Principal	0171059 591500 Interest	Requested 7/1/2009 to 6/30/2010	
Shamrock	3.925%	9/14/2005	9/14/2025	220,000.00	130,185.00	350,185.00	350,185.00
Reeves	3.925%	9/14/2005	9/14/2024	225,000.00	123,018.76	348,018.76	348,018.76
Ice Rink	3.925%	9/14/2005	9/14/2016	10,000.00	2,160.00	12,160.00	12,160.00
Landfill	3.925%	9/14/2005	9/14/2025	50,000.00	29,587.50	79,587.50	79,587.50
Refinancing-School Remodel	4.310%	11/15/2006	11/15/2015	300,000.00	54,800.00	354,800.00	354,800.00
White School	4.314%	11/15/2006	11/15/2026	248,690.00	169,979.61	418,669.61	418,669.61
High School	4.314%	11/15/2006	11/15/2026	1,251,310.00	855,270.39	2,106,580.39	2,106,580.39
High School	4.314%	7/15/2007	7/15/2027	145,000.00	103,384.38	248,384.38	248,384.38
Shamrock	4.314%	7/15/2007	7/15/2018	15,000.00	5,203.13	20,203.13	20,203.13
<b>TOTAL MATURING DEBT &amp; INTEREST</b>				<b>2,465,000.00</b>	<b>1,473,588.77</b>	<b>3,938,588.77</b>	<b>3,938,588.77</b>
<i>***High and White School Payments provided for through Debt Exclusion Reserve Fund***</i>				-1,645,000.00	-1,128,634.38	-2,773,634.38	-2,773,634.38
Net				<u>820,000.00</u>	<u>344,954.39</u>		
<b>Grand Total Maturing Debt &amp; Interest Budget</b>						<b>1,164,954.39</b>	<b>1,164,954.39</b>

CITY OF WOBURN  
 TEMPORARY LOANS  
 INTEREST  
 FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor	
Interest on Temporary Loans Actual 7/1/2008 6/30/2009 Budgeted w/ Transfers & Appropri 7/1/2009 6/30/2010 Actual 7/1/2009 12/31/2009 Requested 7/1/2010 6/30/2011							
Int on Temp Loans	0171559	592500	87,407.93	100,000.00	4,100.00	50,000.00	50,000.00
<b>TOTAL MAINTENANCE</b>			<b>87,407.93</b>	<b>100,000.00</b>	<b>4,100.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Grand Total Interest on Temporary Loans Budget</b>						<b>50,000.00</b>	<b>50,000.00</b>

CITY OF WOBURN  
 CONTRIBUTORY PENSIONS  
 WOBURN RETIREMENT SYSTEM  
 FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor
PENSIONS ACCOUNT	0197051	517700	Actual 7/1/2008 6/30/2009	Actual 7/1/2009 6/30/2010	Requested 7/1/2010 6/30/2011	
WOBURN RETIREMENT SYSTEM			4,200,465.00	4,333,616.00	4,464,665.00	4,333,616.00
<b>TOTAL PENSIONS</b>			<b>4,200,465.00</b>	<b>4,333,616.00</b>	<b>4,464,665.00</b>	<b>4,333,616.00</b>
Appropriation Required for Funding Woburn Retirement System					4,464,665.00	
Funding from Redevelopment Authority to Retirement System					185,009.00	
Funding from Housing Authority to Retirement System					12,942.00	
<b>Total Cost required for Funding Woburn Retirement System</b>					<b>4,662,616.00</b>	
<b>Grand Total Pensions Budget</b>					<b>4,464,665.00</b>	<b>4,333,616.00</b>

CITY OF WOBURN  
NON-CONTRIBUTORY PENSIONS  
WOBURN RETIREMENT SYSTEM  
FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor
PENSIONS ACCOUNT	0197051	517800	Actual 7/1/2008 6/30/2009	Actual 7/1/2009 6/30/2010	Requested 7/1/2010 6/30/2011	
POLICE			43,055.31	1,909.36	0.00	0.00
LABORERS			20,536.92	21,153.12	21,787.68	21,787.68
WHA			11,592.60	11,940.36	12,298.56	12,298.56
REIMBURSEMENTS			3,969.50	3,969.50	3,906.31	3,906.31
<b>TOTAL PENSIONS</b>			<b>79,154.33</b>	<b>38,972.34</b>	<b>37,992.55</b>	<b>37,992.55</b>
<b>Grand Total Pensions Budget</b>					<b>37,992.55</b>	<b>37,992.55</b>



CITY OF WOBURN  
 UNEMPLOYMENT COMPENSATION  
 FISCAL YEAR 2011 BUDGET

Classification				Requested	Recommended by Mayor
<div style="display: flex; justify-content: space-between;"> <div style="width: 20%;"> <p><b>Unemployment Compensation</b></p> </div> <div style="width: 20%; text-align: center;"> <p><b>Actual</b> 7/1/2008 6/30/2009</p> </div> <div style="width: 20%; text-align: center;"> <p><b>Budgeted w/ Transfers &amp; Appopr</b> 7/1/2009 6/30/2010</p> </div> <div style="width: 20%; text-align: center;"> <p><b>Actual</b> 7/1/2009 12/31/2009</p> </div> <div style="width: 20%; text-align: center;"> <p><b>Requested</b> 7/1/2010 6/30/2011</p> </div> </div>					
Unemployment                      0198051    517300 <div style="display: flex; justify-content: space-between; width: 100%;"> <span>36,787.25</span> <span>45,000.00</span> <span>28,291.33</span> <span>45,000.00</span> <span>45,000.00</span> </div>					
<b>TOTAL MAINTENANCE</b>				<b>45,000.00</b>	<b>45,000.00</b>
<b>Grand Total Unemployment Compensation Budget</b>				<b>45,000.00</b>	<b>45,000.00</b>

CITY OF WOBURN  
INSURANCE DEPARTMENT  
FISCAL YEAR 2011 BUDGET

Classification						Requested	Recommended by Mayor
			Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appopr 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	7/1/2010 6/30/2011	
Group Insurance Maint.							
Group Insurance	0198051	517500	16,254,841.70	15,852,807.96	8,809,626.76	16,797,627.72	16,797,627.72
less: Employees Contribution			3,373,216.62	2,468,867.88	1,261,283.28	2,608,649.52	2,608,649.52
<b>TOTAL MAINTENANCE</b>			<b>12,881,625.08</b>	<b>13,383,940.08</b>	<b>7,548,343.48</b>	<b>14,188,978.20</b>	<b>14,188,978.20</b>
INSURANCE			Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appopr 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	
Property & Liability includes Auto, Crime Umbrella			402,761.00	425,000.00	423,305.35	425,000.00	425,000.00
0198051-517540							
Professional Liability			94,259.00	102,000.00	96,372.75	102,000.00	102,000.00
0198051-517550							
<b>TOTAL INSURANCE MAINT.</b>			<b>497,020.00</b>	<b>527,000.00</b>	<b>519,678.10</b>	<b>527,000.00</b>	<b>527,000.00</b>
Worker's Compensation Maint.			Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appopr 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	
Worker's Compensation	0198051	517100	553,964.43	450,000.00	375,056.80	450,000.00	450,000.00
<b>TOTAL MAINTENANCE</b>			<b>553,964.43</b>	<b>450,000.00</b>	<b>375,056.80</b>	<b>450,000.00</b>	<b>450,000.00</b>
<b>Grand Total Group Insurance Budget</b>						<b>15,165,978.20</b>	<b>15,165,978.20</b>

CITY OF WOBURN  
 MEDICARE TAX  
 FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor	
<b>Medicare Tax</b>			<b>Actual 7/1/2008 6/30/2009</b>	<b>Budgeted w/ Transfers &amp; Appropriations 7/1/2009 6/30/2010</b>	<b>Actual 7/1/2009 12/31/2009</b>	<b>Requested 7/1/2010 6/30/2011</b>	
Medicare Tax	0198051	517600	689,685.04	680,000.00	306,441.17	730,000.00	730,000.00
<b>TOTAL MAINTENANCE</b>			<b>689,685.04</b>	<b>680,000.00</b>	<b>306,441.17</b>	<b>730,000.00</b>	<b>730,000.00</b>
<b>Grand Total Medicare Tax Budget</b>						<b>730,000.00</b>	<b>730,000.00</b>

CITY of WOBURN  
 Water & Sewer Enterprise Fund  
 Fiscal Year 2011  
 Recommended Receipts & Expenditures by Mayor

Revenue:

		Total Revenue	
Water/Sewer Billing		19,729,912.00	
Current Year Collections	84.13%	16,598,201.79	
Prior Year Collections		500,000.00	
Other collections from various towns		300,000.00	
Prior Year Unreserved Fund Balance		0.00	
Interest Income		85,000.00	17,483,201.79

**DIRECT CHARGES:**

**Water Services**

Salary	page 75	576,331.52	
Water Maint.	page 76	270,500.00	
Pumping Station	page 76	794,100.00	
Debt Service	page 77	2,420,434.69	
Capital	page 78	0.00	
Water Rehab Loan	page 83	535,238.00	
MWRA Leak Detection	page 83	20,000.00	
MWRA Water Charges	page 83	1,713,327.00	6,329,931.21

**Sewer Services**

Salary	page 79	211,681.33	
Connections	page 80	0.00	
Maintenance	page 80	70,000.00	
Pumping Station	page 80	72,800.00	
Debt Service	page 81	72,250.00	
Capital	page 82	0.00	
Sewer Rehab Loan	page 83	36,355.00	
MWRA Charges	page 83	9,290,253.00	9,753,339.33

**INDIRECT CHARGES**

page 74	1,399,931.25
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**Total Water & Sewer Cost**

17,483,201.79

**Fund Balance**

0.00

**CITY of WOBURN  
Water & Sewer Enterprise Fund  
Fiscal Year 2011**

<b>Detail of Indirect Cost:</b>	<b>Note</b>	<b>Budget</b>	<b>Costs</b>
City Council	2.00%	102,862.84	2,057.26
Mayor	4.50%	188,360.00	8,476.20
City Auditor	7.00%	367,007.40	25,690.52
Purchasing Agent	7.00%	151,589.22	10,611.25
Assessors	1.00%	563,837.94	5,638.38
City Treasurer/Collector	12.50%	555,767.32	69,470.92
City Solicitor	5.00%	204,490.00	10,224.50
Data Processing	5.00%	245,300.00	12,265.00
City Clerk	1.00%	259,145.70	2,591.46
Human Resources	4.50%	138,620.73	6,237.93
Conservation	4.50%	104,062.66	4,682.82
Planning	5.00%	246,746.41	12,337.32
City Engineer	40.00%	284,527.65	113,811.06
DPW Administration Salary	35.00%	400,581.68	140,203.59
DPW Building Salary	8.00%	195,778.48	15,662.28
DPW Highway Salary	18.00%	1,250,876.01	225,157.68
DPW Overtime	20.00%	300,000.00	60,000.00
DPW Admin Maint	20.00%	19,000.00	3,800.00
DPW Vehicle Ins	25.00%	527,000.00	131,750.00
DPW Street Maint	10.00%	449,000.00	44,900.00
DPW Snow Removal	5.00%	279,000.00	13,950.00
DPW Gas & Oil	20.00%	275,000.00	55,000.00
DPW Trucks & Equip	25.00%	253,000.00	63,250.00
DPW Public Bldgs Maint	10.00%	432,600.00	43,260.00
Board of Health	5.00%	442,385.99	22,119.30
Retirement	1.50%	4,333,616.00	65,004.24
Non Contrib Retirement	1.50%	37,992.55	569.89
Workers Compensation	1.50%	450,000.00	6,750.00
Unemploy Comp	1.50%	45,000.00	675.00
Health Insurance	1.50%	14,188,978.20	212,834.67
Medicare	1.50%	730,000.00	10,950.00
<b>Total Indirect Charges</b>			<b>1,399,931.25</b>

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
SALARY  
FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary		
<b>PUMPING STATION OPERATIONS</b>							
Anthony Blazejowski	10/10/2000	WTP Manager	80,824.86	1,500.00	82,324.86	82,324.86	
Stephen McCauley	9/15/1975	Pump. St. Attendant	48,786.20	5,944.11	54,730.31	54,730.31	
Michael Wells	12/9/1975	Pump. St. Attendant	40,432.21	5,298.66	45,730.87	45,730.87	
Scott Johnson	12/6/2002	Pump. St. Attendant	44,655.11	850.00	45,505.11	45,505.11	
James Lussiano	7/1/1987	Pump. St. Attendant	48,786.20	3,167.89	51,954.09	51,954.09	
		Chemist	50,000.00	0.00	50,000.00	0.00	
<b>TOTAL PUMPING STATION</b>			<b>313,484.58</b>	<b>16,760.66</b>	<b>330,245.24</b>	<b>280,245.24</b>	
<b>WATER SERVICE &amp; MAINTENANCE DIVISION</b>							
Water Systems Foreman		Wt. System Foreman	52,213.97	0.00	52,213.97	0.00	
Walter Carter	4/28/1986	WF, WSMC	49,370.49	3,883.39	53,253.88	53,253.88	
Robert Stanton	2/7/1996	WF, WSMC	49,370.49	2,150.00	51,520.49	51,520.49	
Robert Geary	1/14/1998	WSMC	44,655.11	1,500.00	46,155.11	46,155.11	
Robert Fucurile	10/6/2003	Motor Equip. Oper.	44,655.11	850.00	45,505.11	45,505.11	
Robert Wall	5/14/2001	WF, HMEO	49,370.49	1,500.00	50,870.49	50,870.49	
TBD		Hoist Equip. Oper	48,781.20	0.00	48,781.20	48,781.20	
<b>TOTAL SERVICE &amp; MAINT.</b>			<b>338,416.86</b>	<b>9,883.39</b>	<b>348,300.25</b>	<b>296,086.28</b>	
<b>Total Woburn Public Works Budget Salary page #2</b>					<b>678,545.49</b>	<b>576,331.52</b>	

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification					Requested	Recommended by Mayor
		Actual 7/1/2008 6/30/2009	Budgeted w/ Transfers & Appropriations 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	7/1/2010 6/30/2011	
<b>WATER MAINTENANCE</b>	<b>Acct #</b>					
Rental of Equipment & Repairs	64252 527403	6,301.19	7,000.00	1,154.57	7,000.00	7,000.00
Billing Supplies/ Postage	64252-534402	18,844.81	17,614.19	5,574.08	13,500.00	13,500.00
Pipes, Fittings,Supplies, Hydrants, Gates	64254 543301	89,895.31	90,245.00	60,891.16	90,000.00	90,000.00
Mass Water Tax	64258 584011	16,121.78	20,000.00	143.80	20,000.00	20,000.00
Cross Connection Program	64258-584009	32,910.00	47,090.00	21,840.00	40,000.00	40,000.00
Preventive Maintenance	64258-584018	60,826.99	111,442.51	21,580.28	100,000.00	100,000.00
<b>TOTAL WATER MAINT.</b>		<b>218,598.89</b>	<b>286,391.70</b>	<b>111,183.89</b>	<b>270,500.00</b>	<b>270,500.00</b>
<b>WATER PUMPING STATION</b>						
Electricity	64252 521100	367,598.66	417,401.34	137,127.57	382,500.00	370,000.00
Heating Oil / Gas	64252 521300	25,902.64	30,000.00	3,791.16	30,000.00	30,000.00
Chemicals	64252 524401	141,844.67	142,154.06	69,871.61	150,000.00	150,000.00
Federal Testing	64252 524402	39,973.63	69,057.37	1,600.00	65,000.00	50,000.00
Chemical Disposal	64252 524403	9,205.83	12,600.00	0.00	0.00	0.00
Telephone/ Alarms	64252 534100	1,416.85	3,503.26	1,443.57	3,000.00	3,000.00
Repairs-pumps/wells	64254 543010	18,236.87	13,077.64	9,997.25	11,600.00	11,600.00
Training & Subscriptions	64257 573005	11,423.00	10,500.00	10,475.00	10,500.00	10,500.00
Instrument Calibration	64252 524404	20,452.70	16,320.00	13,476.43	15,000.00	15,000.00
Treatment Plant Maint & Remote maint	64252 524405	37,971.77	62,022.40	55,941.17	50,000.00	50,000.00
Water Storage Tank Inspections & Maint	64252 524406	2,100.00	34,900.00	2,073.45	6,000.00	6,000.00
Well Redefelopment -Yearly	64252 524407	74.96	132,650.00	122,597.24	65,000.00	65,000.00
Water Meter Wieleess program - commercial	64252 524408	0.00	33,000.00	12,323.30	33,000.00	33,000.00
<b>TOTAL WATER PUMPING STATION</b>		<b>676,201.58</b>	<b>977,186.07</b>	<b>440,717.75</b>	<b>821,600.00</b>	<b>794,100.00</b>
<b>Total Water Maint. Budget</b>					<b>1,092,100.00</b>	<b>1,064,600.00</b>

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CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
MATURING DEBT  
FISCAL YEAR 2011 BUDGET

Classification						Recommended by Mayor			
						64259 591000 Principal	64259 591500 Interest	Requested 7/1/2009 to 6/30/2010	
<b>Water Enterprise Fund</b>									
Water System Improve Phase 1	4.99%	7/15/2009	7/15/2020	95,000.00	30,800.00			125,800.00	125,800.00
Water Treatment Plant	2.20%	2/1/2003	2/1/2021	186,526.90	53,218.17			239,745.07	239,745.07
Water System Improve Phase 2	3.90%	3/1/2006	9/1/2025	420,000.00	197,510.00			617,510.00	617,510.00
Water System Improve 6/25/200	3.83%	7/15/2009	7/15/2030	220,000.00	255,987.50			475,987.50	475,987.50
Storm Water Manag Ph. II(cw02	2.000%	2/1/2006	2/1/2025	8,592.00	4,856.49			13,448.49	13,448.49
Storm Water Manag Ph. II(cw05	2.000%	12/18/2007	7/15/2018	21,399.00	3,721.64			25,120.64	25,120.64
Storm Water Manag Ph. II(cw06	2.000%	12/18/2007	7/15/2018	28,532.00	4,962.18			33,494.18	33,494.18
Storm Water Manag Ph. II(cw07	2.000%	3/18/2009	7/15/2029	10,440.00	5,024.15			15,464.15	15,464.15
MWPAT DWS-07-17	2.000%	7/15/2010	7/15/2029	171,763.15	125,360.89			297,124.04	297,124.04
MWPAT DWS-08-19	2.000%	7/15/2010	7/15/2009	333,405.49	243,335.13			576,740.62	576,740.62
<b>TOTAL DEBT &amp; INTEREST</b>						<b>1,495,658.54</b>	<b>924,776.15</b>	<b>2,420,434.69</b>	<b>2,420,434.69</b>
<b>Grand Total Debt &amp; Interest Budget</b>								<b>2,420,434.69</b>	<b>2,420,434.69</b>



CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
WATER SYSTEM OUTLAYS  
FISCAL YEAR 2011 BUDGET

Classification				Recommended by Mayor	
	Actual 7/1/2008 6/30/2009	Budgeted 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	
<b>WATER SYSTEM OUTLAYS</b>					
Treatment Plant Calibration 64258-584089	1,000.00	0.00	0.00	0.00	0.00
Janis Ter Pump Station Improvements 64258-584099	16,125.78	2,625.00	0.00	0.00	0.00
Water System Vulnerability Study 64258-584037	0.00	20,000.00	0.00	0.00	0.00
Rehab Well 64258-584096	52,709.05	6,287.77	0.00	0.00	0.00
Rehab Well I 64258-584045	64,015.74	7,984.26	0.00	0.00	0.00
Vavles and Hydrant Maint 64258-584098	28,211.14	546.37	546.37	0.00	0.00
Installation of Flouride 64258-584046	13,303.93	13,596.07	6,322.00	0.00	0.00
Inspect Scalley Dam	5,000.00	0.00	0.00	0.00	0.00
Shoring (New regulation 520 CMR 14.00) 64258-584062	13,116.00	1,884.00	0.00	0.00	0.00
Confined Space Equipment (New Regulation 520 CM 64258-584063	6,087.47	3,912.53	78.45	0.00	0.00
Enclosed Trailer & Safety Equip ( 520 CMR 14.00) 64258-584064	14,271.34	167.86	167.86	0.00	0.00
Cap Well E & F and Abandon 64258-584065	4,445.53	554.47	0.00	0.00	0.00
Commercial Water Meter 64258-585231	687,584.89	28,891.99	18,264.26	0.00	0.00
Pilot Test Water Meter 64258-586616	51,933.93	88,066.07	5,614.33	0.00	0.00
Blueberry Hill Pump Generator 64258-584097	0.00	70,000.00	52,000.00	0.00	0.00
Dump Truck				150,000.00	0.00
2 Pickup Truck w/ Utility Body				70,000.00	0.00
<b>TOTAL WATER SYSTEM OUTLAYS</b>	<b>957,804.80</b>	<b>329,516.39</b>	<b>82,993.27</b>	<b>220,000.00</b>	<b>0.00</b>
<b>Total DPW Water System Outlays Budget</b>				<b>220,000.00</b>	<b>0.00</b>

CITY OF WOBURN  
 WATER & SEWER ENTERPRISE FUND  
 SALARY  
 FISCAL YEAR 2011 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
<b>OPERATIONS - SEWER SYSTEM</b>						
Paul Scanlon	12/16/1975	Sew Sys Foreman	53,258.25	5,925.39	59,183.64	59,183.64
John Foley	1/2/1978	Hoist Equip. Oper.	48,786.19	5,294.11	54,080.30	54,080.30
Edward Quinn	9/3/2002	Hoist Equip. Oper.	48,786.19	850.00	49,636.19	49,636.19
TBD		Hoist Equip. Oper	48,781.20	0.00	48,781.20	48,781.20
<b>SUB-TOTAL OPERATIONS - SEWER SYSTEM</b>			<b>199,611.83</b>	<b>12,069.50</b>	<b>211,681.33</b>	<b>211,681.33</b>
Sick Leave Buy Back					<b>0.00</b>	<b>0.00</b>
Total Woburn Public Works Budget Salary page #5					<b>211,681.33</b>	<b>211,681.33</b>

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
MAINTENANCE  
FISCAL YEAR 2011 BUDGET

Classification					Requested	Recommended by Mayor
		Actual	Budgeted w/ Transfers & Appopr	Actual	7/1/2010	
		7/1/2008	7/1/2009	7/1/2009	6/30/2011	
		6/30/2009	6/30/2010	12/31/2009		
<b>SEWER MAINTENANCE</b>						
Rental of Equipment	64152 527403	6,618.56	6,500.00	6,894.99	6,500.00	6,500.00
Supplies, parts, Fittings	64154 540000	10,988.27	11,000.00	5,735.76	11,000.00	11,000.00
Site Pac	64154 543000	3,703.90	5,000.00	1,209.85	5,000.00	5,000.00
Manholes/ Covers	64154 554000	5,215.13	13,066.87	1,455.80	7,500.00	7,500.00
Sewer Grid Disposal and Testinç	64154 554001	0.00	40,000.00	1,241.00	40,000.00	40,000.00
<b>TOTAL SEWER MAINT.</b>		<b>26,525.86</b>	<b>75,566.87</b>	<b>16,537.40</b>	<b>70,000.00</b>	<b>70,000.00</b>
<b>SEWER PUMPING STATION</b>						
Electricity	64152 521100	29,027.05	44,572.95	10,823.79	36,800.00	36,800.00
Maint. of Pumps	64152 524201	10,000.00	10,000.00	6,456.46	10,000.00	10,000.00
Telephones/Alarms	64152 534100	185.58	3,500.00	2,681.82	3,500.00	3,500.00
Supplies	64154 540003	7,890.99	7,500.00	60.70	7,500.00	7,500.00
Instrumentation Calibration	64154 543015	7,685.00	20,800.00	9,100.00	15,000.00	15,000.00
<b>TOTAL SEWER PUMP STATION</b>		<b>54,788.62</b>	<b>86,372.95</b>	<b>29,122.77</b>	<b>72,800.00</b>	<b>72,800.00</b>
<b>Total Sewer Maint. Budget</b>					<b>142,800.00</b>	<b>142,800.00</b>

CITY OF WOBURN  
SEWER ENTERPRISE FUND  
MATURING DEBT  
FISCAL YEAR 2011 BUDGET

Classification			Requested 7/1/2009 6/30/2010	Recommended by Mayor
Sewer Enterprise Fund	64159 591000 Principal	64159 591500 Interest		
Sewer	3.83%	7/15/2009	7/15/2020	
	55,000.00	17,250.00	72,250.00	72,250.00
<b>TOTAL DEBT &amp; INTEREST</b>	<b>55,000.00</b>	<b>17,250.00</b>	<b>72,250.00</b>	<b>72,250.00</b>
<p>FOR MWRA DEBT SEE MWRA MAINTENANCE PAGE</p>				
<b>Grand Total Debt &amp; Interest Budget</b>			<b>72,250.00</b>	<b>72,250.00</b>

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
SEWER SYSTEM OUTLAYS  
FISCAL YEAR 2011 BUDGET

Classification	Actual 7/1/2008 6/30/2009	Budgeted 7/1/2009 6/30/2010	Actual 7/1/2009 12/31/2009	Requested 7/1/2010 6/30/2011	Recommended by Mayor
<b>SEWER SYSTEM OUTLAYS</b>					
Preventive Maintenance - Sewer 64158-584048	2,429.69	6,343.11	0.00	0.00	0.00
Distribution and Pump Station Repair 64158-584094	98,561.78	16,919.66	0.00	0.00	0.00
Evaluation Pumping Station 64158-584087	16,552.75	6,484.36	3,046.24	0.00	0.00
Dix road Sewer Station Rehabilitation 64158-584100	40,401.92	114,598.08	11,044.95	0.00	0.00
Area #3 64158-589510	0.00	95,000.00	0.00	0.00	0.00
Inflow Source Construction 64158-589520	106.00	499,894.00	87,637.50	0.00	0.00
Arlington Road Sewer Investigation 64158-589530	19,413.52	100,586.48	85,658.98	0.00	0.00
Hond Pond Interceptor Sewer 64158-589540	0.00	25,000.00	0.00	0.00	0.00
Area #3 Sewer Rehab Construction 64158-589550	0.00	0.00	0.00	0.00	0.00
Area #3 Sewer Rehab Service 64158-589560	0.00	103,500.00	75.00	0.00	0.00
Arlington Road Sewer Design 64158-589570	0.00	65,000.00	22,117.24	0.00	0.00
Pump Station Evaluation 64158-584093	0.00	7,928.89	0.00	0.00	0.00
MWRA Ineligible Sewer Costs 64158-589580	0.00	147,500.00	0.00	0.00	0.00
Arlington Road Sewer Rehab 64158-589590	0.00	566,000.00	0.00	0.00	0.00
Hond Pond Sanitary Rehab 64158-589592	0.00	200,000.00	0.00	0.00	0.00
SI-52 & SI-51 Manhole 64158-589594	0.00	60,000.00	0.00	0.00	0.00
Arlington Road Sewer Construction 64158-589596	0.00	103,000.00	0.00	0.00	0.00
Area #3 Flow Evaluation 64158-589598	0.00	15,000.00	0.00	0.00	0.00
<b>TOTAL SEWER SYSTEM OUTLAYS</b>	<b>223,753.66</b>	<b>2,132,754.58</b>	<b>209,579.91</b>	<b>0.00</b>	<b>0.00</b>
<b>Total DPW Sewer System Outlay Budget</b>				<b>0.00</b>	<b>0.00</b>

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
M W R A  
FISCAL YEAR 2011 BUDGET

Classification			Requested	Recommended by Mayor	
MWRA Maint.	Actual 7/1/2008 to 6/30/2009	Budgeted 7/1/2009 to 6/30/2010	Requested 7/1/2010 to 6/30/2011		
<b>MWRA :</b>					
Water Usage Charges	64252	523001	2,960,077.00	2,670,755.00	
Leak Detection Study	64252	523003	18,375.00	41,625.00	
Water System Rehab	64259	593004	110,000.00	110,000.00	
Water System Rehab	64259	593007	120,000.00	120,000.00	
Water System Rehab	64259	593008	0.00	0.00	
Water System Rehab	64259	593009	0.00	0.00	
Sewer Usage Charges	64152	523002	9,578,547.00	10,095,793.00	
Sewer System Rehab Loan	64159	593002	104,753.00	0.00	
Sewer Drain Rehab Loan	64159	593003	107,800.00	107,800.00	
Sewer System Rehab Loan	64159	593006	36,355.00	36,355.00	
<b>TOTAL MAINTENANCE</b>			<b>13,035,907.00</b>	<b>13,182,328.00</b>	
			Total Loan	Yearly Payment	
Sewer System Rehab Loan	5/15/2007 thru	5/15/2012	5yr	181,775.00	36,355.00
Water Cleaning Relining	11/15/2007 thru	11/15/2015	10yr	1,100,000.00	110,000.00
Water Cleaning Relining	5/15/2008 thru	5/15/2018	10yr	1,200,000.00	120,000.00
Water Cleaning Relining	2/15/2011 thru	2/15/2016	5yr	949,025.00	189,805.00
Water Cleaning Relining	2/15/2011 thru	2/15/2020	10yr	1,154,330.00	115,433.00
<b>Grand Total MWRA Budget</b>				<b>11,595,173.00</b>	<b>11,595,173.00</b>