

CITY OF WOBURN

FISCAL 2013 BUDGET

ORDERED: that for the purpose of defraying expenses for the fiscal year July 1,2012 / June 30, 2013 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 | 92,469.79 | |
| | | | Maintenance | 10,700.00 | 103,169.79 |
| 2 | Mayor | 0121 | Salary | 132,240.00 | |
| | | | Maintenance | 76,400.00 | 208,640.00 |
| 3 | Community Services | 0122 | Maintenance | 32,000.00 | 32,000.00 |
| 4 | Auditor | 0134 | Salary | 264,327.28 | |
| | | | Maintenance | 109,500.00 | 373,827.28 |
| 5 | Purchasing | 0136 | Salary | 129,707.72 | |
| | | | Maintenance | 2,700.00 | 132,407.72 |
| 6 | Assessor | 0137 | Salary | 474,311.99 | |
| | | | Maintenance | 46,100.00 | 520,411.99 |
| 7 | Treasurer / Collector | 0138 | Salary | 363,455.98 | |
| | | | Maintenance | 126,050.00 | 489,505.98 |
| 8 | Law | 0151 | Salary | 130,825.10 | |
| | | | Maintenance | 67,000.00 | 197,825.10 |
| 9 | Data Processing | 0154 | Salary | 12,000.00 | |
| | | | Maintenance | 300,900.00 | 312,900.00 |
| 10 | City Clerk | 0161 | Salary | 264,061.93 | |
| | | | Maintenance | 6,650.00 | |
| | | | Outlays | 5,000.00 | 275,711.93 |
| 11 | Election & Reg | 0162 | Salary | 69,969.76 | |
| | | | Maintenance | 32,025.00 | |
| | | | Outlays | 0.00 | 101,994.76 |
| 12 | License Commission | 0164 | Salary | 12,000.00 | |
| | | | Maintenance | 0.00 | 12,000.00 |
| 13 | Human Resources | 0170 | Salary | 145,269.20 | |
| | | | Maintenance | 9,000.00 | 154,269.20 |
| 14 | Conservation | 0171 | Salary | 104,523.77 | |
| | | | Maintenance | 6,400.00 | |
| | | | Outlays | 8,000.00 | 118,923.77 |
| 15 | Planning Bd/ Comm Devel | 0172 | Salary | 235,043.49 | |
| | | | Maintenance | 57,000.00 | 292,043.49 |
| 16 | Board of Appeals | 0173 | Salary | 22,000.00 | |
| | | | Maintenance | 0.00 | 22,000.00 |
| 17 | Sundry Boards | 0174 | Maintenance | 35,500.00 | 35,500.00 |
| 18-21 | Police | 0210 | Salary | 7,864,055.42 | |
| 22 | | | Maintenance | 742,100.00 | |
| 23 | | | Outlays | 0.00 | 8,606,155.42 |

| Page | Department | Dept Code # | Summary | | |
|-------|---------------------|-------------|-----------------|---------------|---------------|
| 24-25 | Fire | 0220 | Salary | 5,399,141.37 | |
| 26 | | | Maintenance | 316,450.00 | |
| 27 | | | Outlays | 0.00 | 5,715,591.37 |
| 28 | Inspection Services | 0251 | Salary | 460,592.02 | |
| | | | Maintenance | 9,800.00 | |
| | | | Outlays | 0.00 | 470,392.02 |
| 29 | Sealer of Weights | 0254 | Salary | 15,848.56 | |
| | | | Maintenance | 650.00 | 16,498.56 |
| 30 | Civil Defense | 0291 | Salary | 36,900.10 | |
| | | | Maintenance | 1,500.00 | 38,400.10 |
| 31 | Woburn School | 0300 | Budget | 49,184,366.00 | |
| 31 | Northeast Regional | 0301 | Budget | 925,746.00 | |
| | | | | | 50,110,112.00 |
| 32 | Engineering | 0410 | Salary | 279,988.83 | |
| | | | Maintenance | 22,500.00 | |
| | | | Outlays | 2,000.00 | 304,488.83 |
| 33-36 | Public Works | 0411 | Salary | 2,366,738.48 | |
| 37 | Public Works | 0412 | Administration | 17,750.00 | |
| 37 | Public Works | 0414 | Tree Moth | 28,500.00 | |
| 38 | Public Works | 0417 | Street Maint | 429,500.00 | |
| 39 | Public Works | 0418 | Snow Remove | 279,000.00 | |
| 39 | Public Works | 0419 | Traffic Control | 82,900.00 | |
| 39 | Public Works | 0420 | Street Lighting | 320,000.00 | |
| 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 | 2,000.00 | |
| 41 | Public Works | 0430 | Gas & Oil | 295,000.00 | |
| 42 | Public Works | 0432 | Trucks & equip | 211,000.00 | |
| 42 | Public Works | 0435 | Public building | 390,000.00 | |
| 43 | Public Works | 0436 | Outlays | 0.00 | |
| 44 | Total Public Works | | Budget | | 4,436,388.48 |
| 45 | Cemetery | 0490 | Salary | 382,882.50 | |
| 46 | | | Maintenance | 0.00 | |
| 46 | | | Outlays | 10,000.00 | 392,882.50 |
| 47 | Board of Health | 0512 | Salary | 358,109.63 | |
| 48 | | | Maintenance | 79,550.00 | |
| 49 | Rubbish Removal | 0495 | Maintenance | 2,667,200.00 | 3,104,859.63 |
| 50 | Council on Aging | 0541 | Salary | 203,350.25 | |
| | | | Maintenance | 81,580.00 | 284,930.25 |

| | | | | | |
|-------|--------------------------------------|--|--------------|----------------------|-----------------------|
| 51 | Veterans Benefits | 0543 | Salary | 77,637.92 | |
| | | | Maintenance | 2,500.00 | |
| | | | Benefits | 209,000.00 | 289,137.92 |
| 52 | United Veterans | 0544 | Maintenance | 10,850.00 | 10,850.00 |
| 53 | Public Library | 0610 | Salary | 842,582.92 | |
| 54 | | | Maintenance | 220,290.00 | |
| | | | | | 1,062,872.92 |
| 55 | Recreation | 0620 | Salary | 118,893.65 | |
| 55 | | | Programs | 89,320.00 | |
| 56-57 | | | Maintenance | 84,440.00 | 292,653.65 |
| 58 | Parks | 0630 | Salary | 381,843.12 | |
| 59 | | | Maintenance | 111,650.00 | |
| 59 | | | Outlays | 0.00 | 493,493.12 |
| 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 | Agricultural Commission | 0675 | Maintenance | 1,000.00 | 1,000.00 |
| 64 | Be Well Woburn Committee | 0680 | Maintenance | 1,000.00 | 1,000.00 |
| 65 | Traffic Commission | 0640 | Maintenance | 750.00 | 750.00 |
| 66 | Human Rights Commission | 0685 | Maintenance | 500.00 | 500.00 |
| 67 | Historical District Commission | 0690 | Maintenance | 1,000.00 | 1,000.00 |
| 68 | Maturing Debt | 0710 | Principal | 1,380,000.00 | |
| | | | Interest | 835,074.43 | 2,215,074.43 |
| 69 | Interest Temp Loans | 0715 | Interest | 220,000.00 | 220,000.00 |
| 70 | Woburn Retirement | 0970 | Salary&Maint | 4,884,138.00 | 4,884,138.00 |
| 71 | Non Contributory Pensions | 0970 | Salary | 27,529.87 | 27,529.87 |
| 72 | Unemployment | 0980 | Maintenance | 100,000.00 | 100,000.00 |
| 73 | Insurance | 0980 | Maintenance | 17,341,865.44 | 17,341,865.44 |
| 74 | Medicare Tax | 0980 | Maintenance | 730,000.00 | 730,000.00 |
| | TOTAL GENERAL FUND BUDGET | | | | <u>104,537,695.52</u> |
| 75-76 | Water & Sewer Enterprise Fund Budget | | | | |
| 77-80 | | Water = 0450 | | 7,145,331.05 | |
| 81-85 | | Sewer = 0440 | | 9,924,104.32 | |
| | | Direct Charges to Enterprise Fund | | | 17,069,435.37 |
| | | Indirect Charges Reflected in General fund | | 1,442,665.58 | |
| | Total Enterprise Fund Budget | | | <u>18,512,100.95</u> | <u>17,069,435.37</u> |
| | Grand Total Fiscal 2013 Budget | | | | <u>121,607,130.89</u> |

CITY OF WOBURN
CITY COUNCIL DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 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 | 10,469.76 | | | 10,469.76 | 10,469.79 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL SALARIES | | | | | | 92,469.76 | 92,469.79 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="0" style="width: 100%;"> <thead> <tr> <th colspan="3">City Council Maintenance</th> <th>Actual</th> <th>Budgeted w/ Transfers & Appropriations</th> <th>Actual</th> <th>Requested</th> </tr> <tr> <th colspan="3"></th> <th>7/1/2010 6/30/2011</th> <th>7/1/2011 6/30/2012</th> <th>7/1/2011 12/31/2011</th> <th>7/1/2012 6/30/2013</th> </tr> </thead> <tbody> <tr> <td>EQUIPMENT MAINT / MISC.</td> <td>0111152</td> <td>524900</td> <td>979.76</td> <td>1,000.00</td> <td>548.58</td> <td>1,000.00</td> <td>1,000.00</td> </tr> <tr> <td>ANNUAL REPORT</td> <td>0111152</td> <td>531401</td> <td>500.00</td> <td>500.00</td> <td>195.00</td> <td>500.00</td> <td>500.00</td> </tr> <tr> <td>PRINTING</td> <td>0111152</td> <td>534300</td> <td>1,185.49</td> <td>1,200.00</td> <td>355.00</td> <td>1,200.00</td> <td>1,200.00</td> </tr> <tr> <td>TRAVEL</td> <td>0111157</td> <td>571000</td> <td>6,750.00</td> <td>6,750.00</td> <td>3,375.00</td> <td>6,750.00</td> <td>6,750.00</td> </tr> <tr> <td>PROFESSIONAL DEVELOPMENT</td> <td>0111157</td> <td>571050</td> <td>1,102.42</td> <td>1,250.00</td> <td>0.00</td> <td>1,250.00</td> <td>1,250.00</td> </tr> <tr> <td colspan="6">TOTAL MAINTENANCE</td> <td>10,517.67</td> <td>10,700.00</td> </tr> </tbody> </table> | | | | | | | City Council Maintenance | | | Actual | Budgeted w/ Transfers & Appropriations | Actual | Requested | | | | 7/1/2010 6/30/2011 | 7/1/2011 6/30/2012 | 7/1/2011 12/31/2011 | 7/1/2012 6/30/2013 | EQUIPMENT MAINT / MISC. | 0111152 | 524900 | 979.76 | 1,000.00 | 548.58 | 1,000.00 | 1,000.00 | ANNUAL REPORT | 0111152 | 531401 | 500.00 | 500.00 | 195.00 | 500.00 | 500.00 | PRINTING | 0111152 | 534300 | 1,185.49 | 1,200.00 | 355.00 | 1,200.00 | 1,200.00 | TRAVEL | 0111157 | 571000 | 6,750.00 | 6,750.00 | 3,375.00 | 6,750.00 | 6,750.00 | PROFESSIONAL DEVELOPMENT | 0111157 | 571050 | 1,102.42 | 1,250.00 | 0.00 | 1,250.00 | 1,250.00 | TOTAL MAINTENANCE | | | | | | 10,517.67 | 10,700.00 | | |
| City Council Maintenance | | | Actual | Budgeted w/ Transfers & Appropriations | Actual | Requested | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 7/1/2010 6/30/2011 | 7/1/2011 6/30/2012 | 7/1/2011 12/31/2011 | 7/1/2012 6/30/2013 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EQUIPMENT MAINT / MISC. | 0111152 | 524900 | 979.76 | 1,000.00 | 548.58 | 1,000.00 | 1,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ANNUAL REPORT | 0111152 | 531401 | 500.00 | 500.00 | 195.00 | 500.00 | 500.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRINTING | 0111152 | 534300 | 1,185.49 | 1,200.00 | 355.00 | 1,200.00 | 1,200.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRAVEL | 0111157 | 571000 | 6,750.00 | 6,750.00 | 3,375.00 | 6,750.00 | 6,750.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROFESSIONAL DEVELOPMENT | 0111157 | 571050 | 1,102.42 | 1,250.00 | 0.00 | 1,250.00 | 1,250.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL MAINTENANCE | | | | | | 10,517.67 | 10,700.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total City Council Budget | | | | | | 103,169.76 | 103,169.79 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CITY OF WOBURN
MAYOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 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 | Asst to Mayor | 58,140.00 | 0.00 | 0% | 58,140.00 | 58,140.00 |
| ROGGIERO, JODY | Transitional Assistance Program | | 1,100.00 | 0.00 | 0% | 1,100.00 | 1,100.00 |
| | 0112151 | 511000 | | | | | |
| TOTAL SALARIES | | | | | | 132,240.00 | 132,240.00 |
| Mayor Maintenance | | | Actual | Budgeted w/ | Actual | Requested | |
| | | | 7/1/2010 | Transfers & Appropri | 7/1/2011 | 7/1/2012 | |
| | | | 6/30/2011 | 6/30/2012 | 12/31/2011 | 6/30/2013 | |
| Printing & Ads | 0112152 | 534310 | 606.00 | 1,075.00 | 266.00 | 1,000.00 | 1,000.00 |
| Student Government | 0112152 | 538700 | 3,500.00 | 3,500.00 | 0.00 | 3,500.00 | 3,500.00 |
| Consultants | 0112153 | 531800 | 12,645.69 | 16,354.31 | 67.50 | 15,000.00 | 15,000.00 |
| Citi Stat | 0112153 | 531850 | 0.00 | 20,000.00 | 1,000.00 | 20,000.00 | 20,000.00 |
| Stanton, Sarah | Director of Citi Stat | | 10,000.00 | | | | |
| Doherty, Charles | Chief Analyst Citi Stat | | 5,000.00 | | | | |
| Misc Citi Stat | Dues, Administration, Supplies | | 5,000.00 | | | | |
| Stream Line Permits | 0112153 | 531950 | 0.00 | 22,000.00 | 0.00 | 22,000.00 | 22,000.00 |
| Office Supplies | 0112154 | 542000 | 2,000.00 | 2,000.00 | 849.05 | 2,000.00 | 2,000.00 |
| Office Equipment | 0112154 | 542010 | 2,904.72 | 3,000.00 | 512.00 | 3,000.00 | 3,000.00 |
| Professional Development | 0112157 | 571000 | 500.00 | 2,000.00 | 69.00 | 2,000.00 | 2,000.00 |
| City's Inaugural | 0112157 | 571009 | 0.00 | 2,000.00 | 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 |
| TOTAL MAINTENANCE | | | 29,852.41 | 79,829.31 | 10,459.55 | 76,400.00 | 76,400.00 |
| Grand Total Mayor's Budget | | | | | | 208,640.00 | 208,640.00 |

CITY OF WOBURN
MAYOR COMMUNITY SERVICES DEPARTMENT
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor |
|--|---------|--------|--|--|---|---|
| Mayor Community Services | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Apprpr 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 |
| HOME CARE CORP. | 0112252 | 538901 | 7,000.00 | 7,000.00 | 0.00 | 7,000.00 |
| NUPATH | 0112252 | 538902 | 15,000.00 | 15,000.00 | 6,250.00 | 15,000.00 |
| COUNCIL of SOCIAL CONCERN | 0112252 | 538903 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| WOBURN BOYS & GIRLS CLUB | 0112252 | 538906 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 |
| TOTAL COMMUNITY SERVICES | | | 32,000.00 | 32,000.00 | 11,250.00 | 32,000.00 |
| Grand Total Mayor's Community Services Budget | | | | | | 32,000.00 |
| | | | | | | 32,000.00 |

CITY OF WOBURN
AUDITOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | Total | Flat Rate/% | | Recommended by Mayor |
|-------------------------------------|----------------------|----------------|---------------------------------|---|----------------------------------|------------------------------------|----------------------|
| Salary | Starting Date | Title | Base Salary | Longevity/ED | Longevity/Educa | Total Salary | |
| SURETTE, GERALD W. | 11/11/1975 | City Auditor | 90,681.80 | 12,831.82 | 1950 / 12% | 103,513.62 | 103,513.62 |
| DOHERTY, CHARLES | 9/20/2010 | Deputy Auditor | 60,781.80 | 1,500.00 | 0 / 1500 / 0% | 62,281.80 | 62,281.80 |
| COMEIRO, MAUREEN | 2/10/1997 | Adm. Assistant | 48,315.48 | 2,150.00 | 2150 / 0% | 50,465.48 | 50,465.48 |
| FREEMAN, GAIL | 2/12/2001 | Head Clerk | 41,284.05 | 1,550.00 | 1550 / 0% | 42,834.05 | 42,834.05 |
| | 0113451 | 511000 | | | | | |
| Annual sick days buy back | 0113451 | 515400 | | | | | |
| COMEIRO, MAUREEN | (15 @ \$187.63) | | | | | 2,814.48 | 2,814.48 |
| FREEMAN, GAIL | (15 Days @ \$161.19) | | | | | 2,417.85 | 2,417.85 |
| TOTAL SALARIES | | | | | | 264,327.28 | 264,327.28 |
| Auditor Maintenance | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Equipment & Maint | 0113452 | 524900 | 2,666.89 | 1,350.00 | 488.85 | 2,000.00 | 2,000.00 |
| Audit | 0113452 | 530200 | 54,825.00 | 75,800.00 | 17,750.00 | 60,000.00 | 60,000.00 |
| OPEB (GASB#43/45) | 0113452 | 530201 | 13,000.00 | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 |
| Medicaid Direct Billing | 0113452 | 530405 | 29,095.27 | 40,000.00 | 8,895.50 | 25,000.00 | 25,000.00 |
| Binding | 0113452 | 531400 | 1,444.50 | 2,000.00 | 1,415.50 | 2,000.00 | 2,000.00 |
| Office Supplies | 0113454 | 542000 | 1,960.48 | 2,078.51 | 2,050.67 | 2,000.00 | 2,000.00 |
| Professional Development | 0113457 | 571000 | 2,000.00 | 3,000.00 | 430.39 | 3,000.00 | 3,000.00 |
| Fax Machine | 0113458 | 585100 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 500.00 |
| TOTAL MAINTENANCE | | | 104,992.14 | 140,228.51 | 31,030.91 | 110,000.00 | 109,500.00 |
| Grand Total Auditor's Budget | | | | | | 374,327.28 | 373,827.28 |

CITY OF WOBURN
PURCHASING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 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 | 80,168.77 | 3,000.00 | 3000 EDUCATION | 83,168.77 | 83,168.77 |
| COCHRAN, TERESA L. | 8/27/1985 | Head Clerk | 41,284.05 | 3,565.70 | 2150 / 6% | 44,849.75 | 44,849.75 |
| | 0113651 | 511000 | | | | | |
| Annual sick days buy back | 0113651 | 515400 | | | | | |
| COCHRAN, TERESA L. | (10 @ \$168.92) | | | | | 1,689.20 | 1,689.20 |
| TOTAL SALARIES | | | | | | 129,707.72 | 129,707.72 |
| Purchasing Maintenance | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| EQUIPMENT MAINT | 0113652 | 524900 | 953.84 | 660.00 | 437.23 | 600.00 | 600.00 |
| COMPUTER MAINT | 0113652 | 525005 | 75.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| OFFICE SUPPLIES | 0113654 | 542000 | 982.99 | 800.00 | 161.76 | 800.00 | 800.00 |
| TRAVEL & MEETINGS | 0113657 | 571000 | 500.00 | 500.00 | 382.13 | 500.00 | 500.00 |
| TOTAL MAINTENANCE | | | 2,511.83 | 2,760.00 | 1,781.12 | 2,700.00 | 2,700.00 |
| Grand Total Purchasing Budget | | | | | | 132,407.72 | 132,407.72 |

CITY OF WOBURN
ASSESSOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 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 |
| SULLIVAN, WILLIAM | 6/10/1985 | Member pt | 7,200.00 | | | | 7,200.00 | 7,200.00 |
| MEDEIROS, LORI | 10/3/2011 | Secretary pt | 7,200.00 | | | | 7,200.00 | 7,200.00 |
| CREEN, ANDREW H JR. | 7/13/1988 | Chief Appra | 112,589.51 | 7,327.69 | 3377.69 /1950/ 3% /2000. | | 119,917.20 | 119,917.20 |
| CONNOLLY, JOHN | 11/8/2010 | Sen. Appra | 76,294.92 | 2,000.00 | 2000 ED/500.(APPR.LIC.) | | 78,794.92 | 78,794.92 |
| MCDONOUGH, JOHN | 9/23/1996 | System Mgr | 68,193.25 | 5,650.00 | 2150/ 500 / 3000. | | 73,843.25 | 73,843.25 |
| COREY, JOAN | 6/28/1999 | Appraiser | 68,193.25 | 4,050.00 | 1550 / 500 / 2000. | | 72,243.25 | 72,243.25 |
| MCBRIDE, RITA | 9/20/2011 | Head Clerk | 41,284.05 | 0.00 | 0% | | 41,284.05 | 41,284.05 |
| DUNNIGAN, LORETTA | | Analyst | 40,793.24 | | | | 40,793.24 | 40,793.24 |
| | 0113751 | 511000 | | | | | | |
| Annual sick days buy back | 0113751 | 515400 | | | | | | |
| JOHN MCDONOUGH | (15 @ \$275.5660 + 10 DAYS @ \$179.11) | | | | | | 5,924.67 | 5,924.67 |
| ANDREW CREEN | | | | | | | 19,311.41 | 19,311.41 |
| TOTAL SALARIES | | | | | | | 474,312.00 | 474,311.99 |
| Assessor Maintenance | | | Actual | Budgeted w/ | Actual | Requested | | |
| | | | 7/1/2010 | Transfers & | 7/1/2011 | 7/1/2012 | | |
| | | | 6/30/2011 | Appropri | 12/31/2011 | 6/30/2013 | | |
| | | | | | | | | |
| Equipment & Maint | 0113752 | 524900 | 1,520.76 | 3,209.00 | 291.64 | 2,100.00 | 2,100.00 | |
| ATB Filing Fees | 0113752 | 530410 | 2,241.84 | 3,602.46 | 655.00 | 2,500.00 | 2,500.00 | |
| MAP Maint | 0113752 | 530505 | 670.99 | 1,000.00 | 0.00 | 1,000.00 | 500.00 | |
| Revaluation Updating | 0113752 | 530510 | 4,348.54 | 11,814.98 | 3,885.98 | 8,000.00 | 8,000.00 | |
| Data Processing | 0113752 | 530800 | 324.00 | 9,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | |
| Postage | 0113752 | 534400 | 3,088.13 | 3,644.00 | 45.42 | 3,500.00 | 3,500.00 | |
| Office Supplies | 0113754 | 542000 | 1,919.33 | 3,122.59 | 1,545.80 | 3,000.00 | 3,000.00 | |
| Registry of Deeds | 0113756 | 562300 | 1,340.80 | 159.00 | 17.04 | 0.00 | 0.00 | |
| Professional Development | 0113757 | 571000 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | |
| Assessors Appraisals | 0113757 | 571001 | 18,302.40 | 27,530.33 | 717.54 | 0.00 | 0.00 | |
| Assessors Personal Property | 0113757 | 584042 | 101,500.00 | 38,500.00 | 18,500.00 | 25,000.00 | 25,000.00 | |
| Personal Property Audit | 0113757 | 584043 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | |
| Assessors Residential Program | 0113758 | 584029 | 0.00 | 1,666.67 | 0.00 | 0.00 | 0.00 | |
| TOTAL MAINTENANCE | | | 135,256.79 | 104,249.03 | 26,658.42 | 66,600.00 | 46,100.00 | |
| Grand Total Assessors Budget | | | | | | | 540,912.00 | 520,411.99 |

CITY OF WOBURN
TREASURER / COLLECTOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | Total | Flat Rate/% | | Recommended by Mayor |
|---|------------------------|---------------------|-------------------|--|------------------|----------------------|
| Salary | Starting Date | Title | Base Salary | Longevity | Longevity | Total Salary |
| DONOVAN, TIMOTHY | 10/4/2004 | Treasurer/Collector | 87,654.69 | 2,850.00 | 850 / 2000 | 90,504.69 |
| Dizio, Alex | 3/26/2012 | Deputy Treas/Coll | 70,496.64 | 3,000.00 | 0 / 3000 | 73,496.64 |
| SMITH, KAREN | 6/28/2010 | Ass't Collector | 48,315.48 | 0.00 | 0% | 48,315.48 |
| NAGLE, CAROL | 4/23/2001 | Ass't to Treas. | 48,315.48 | 1,550.00 | 1550 / 0% | 49,865.48 |
| WARD, MAUREEN | 1/8/2006 | Secretary | 45,245.21 | 850.00 | 850 / 0% | 46,095.21 |
| LEE, SHARON | 5/17/2012 | Head Clerk | 41,284.05 | 0.00 | 0% | 41,284.05 |
| TBD | | Principal Clerk | 39,461.07 | 0.00 | | 39,461.07 |
| TBD | | Senior Clerk | 37,638.10 | 0.00 | | 37,638.10 |
| Temporary / Overtime | 0113851 | 511000 | | | | 15,000.00 |
| | 0113851 | 513100 | | | | 2,000.00 |
| Annual sick days buy back | 0113851 | 515400 | | | | |
| BROPHY, ELSIE | (15 days @ \$193.05) | | | | | 2,895.75 |
| NAGLE, CAROL | (15 days @ \$187.63) | | | | | 2,814.45 |
| DONOVAN, TIM | (15 days @ \$238.8820) | | | | | 3,583.23 |
| WARD, MAUREEN | (15 days @ \$173.40) | | | | | 2,601.00 |
| TOTAL SALARIES | | | | | | 453,555.15 |
| | | | | | | 363,455.98 |
| | | | Actual | Budgeted w/ Transfers & Appropriations | Actual | Requested |
| | | | 7/1/2010 | 7/1/2011 | 7/1/2011 | 7/1/2012 |
| | | | 6/30/2011 | 6/30/2012 | 12/31/2011 | 6/30/2013 |
| Treasurer/Collector Maintenance | | | | | | |
| EQUIPMENT MAINTENANCE | 0113852 | 524900 | 732.68 | 1,899.85 | 489.97 | 44,795.00 |
| PAYROLL FEES | 0113852 | 525800 | 41,790.09 | 18,000.00 | 3,609.59 | 19,000.00 |
| BINDING | 0113852 | 531400 | 756.60 | 500.00 | 0.00 | 500.00 |
| LOCK BOX FEES | 0113852 | 539001 | 22,614.24 | 21,000.00 | 8,430.56 | 22,000.00 |
| BANKING FEES | 0113852 | 539002 | 1,021.02 | 500.00 | 206.79 | 500.00 |
| BILL PRINTING/MAILING | 0113852 | 539003 | 55,000.00 | 55,000.00 | 17,588.67 | 61,550.00 |
| TAX FILINGS & TAKINGS | 0113852 | 539004 | 225.00 | 1,500.00 | 1,125.00 | 3,000.00 |
| OFFICE SUPPLIES | 0113854 | 542000 | 2,992.48 | 8,507.52 | 4,194.67 | 8,700.00 |
| CHECKS/ENVELOPES | 0113854 | 542600 | 990.42 | 3,295.83 | 565.23 | 5,250.00 |
| PUBLICATIONS | 0113854 | 558600 | 0.00 | 500.00 | 0.00 | 500.00 |
| PROFESSIONAL DEVELOPMENT | 0113857 | 571000 | 1,000.00 | 1,000.00 | 480.00 | 3,500.00 |
| BONDING | 0113857 | 574020 | 877.50 | 1,500.00 | 0.00 | 1,925.00 |
| BURGLARY INSURANCE | 0113857 | 574021 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL MAINTENANCE | | | 128,000.03 | 113,203.20 | 36,690.48 | 171,220.00 |
| | | | | | | |
| Grand Total Treasurer/Collector Budget | | | | | | 624,775.15 |
| | | | | | | 489,505.98 |

CITY OF WOBURN
LAW DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Total | | Recommended by Mayor | |
|-------------------------------|---------------|----------------|---------------------------------|---|----------------------------------|------------------------------------|--|----------------------|-------------------|
| Salary | Starting Date | Title | Base Salary | Incentive | | Total Salary | | | |
| Doucette, Ellen | 1/3/2012 | City Solicitor | 88,792.94 | 0.00 | 0.00 | 88,792.94 | | | 88,792.94 |
| MEARLS, DIANE | 1/4/2010 | Secretary | 42,032.16 | 0.00 | 0.00 | 42,032.16 | | | 42,032.16 |
| 0115151-511000 | | | | | | | | | |
| TOTAL SALARIES | | | | | | 130,825.10 | | | 130,825.10 |
| Law Maintenance | | | | | | | | | |
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | | | |
| Office Equipment | 0115152 | 524900 | 4,000.00 | 1,000.00 | 0.00 | 1,000.00 | | | 1,000.00 |
| Legal Assistance | 0115152 | 530400 | 39,872.84 | 100,000.00 | 30,227.67 | 100,000.00 | | | 40,000.00 |
| Court Costs | 0115152 | 530405 | 2,269.20 | 2,500.00 | 200.00 | 2,500.00 | | | 2,500.00 |
| Office Supplies/West Law | 0115154 | 542000 | 9,579.96 | 18,451.53 | 1,483.25 | 15,000.00 | | | 15,000.00 |
| Travel & Meetings | 0115157 | 571000 | 390.00 | 1,000.00 | 160.00 | 1,000.00 | | | 1,000.00 |
| Claims/Damages P&P | 0115157 | 576005 | 9,897.00 | 7,500.00 | 1,497.77 | 7,500.00 | | | 7,500.00 |
| TOTAL MAINTENANCE | | | 62,009.00 | 129,451.53 | 33,568.69 | 127,000.00 | | | 67,000.00 |
| Grand Total Law Budget | | | | | | 257,825.10 | | | 197,825.10 |

CITY OF WOBURN
DATA PROCESSING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | Total | Flat Rate/% | | Recommended by Mayor |
|---|---------------|---------|-------------|--|-------------|--------------|----------------------|
| Salary | Starting Date | Title | Base Salary | Longevity | Longevity | Total Salary | |
| Manager of Information Systems*** | | | 89,000.00 | 0.00 | 0% | 89,000.00 | 0.00 |
| Hardware/Software Support | | | 12,000.00 | | | 12,000.00 | 12,000.00 |
| *** Transfer from Cable/Tech Revolving Fund | | | | | | (89,000.00) | 0.00 |
| TOTAL SALARIES | | 0115451 | 511000 | | | 12,000.00 | 12,000.00 |
| Data Processing Maintenance | | | | | | | |
| | | | Actual | Budgeted w/ Transfers & Appropriations | Actual | Requested | |
| | | | 7/1/2010 | 7/1/2011 | 7/1/2011 | 7/1/2012 | |
| | | | 6/30/2011 | 6/30/2012 | 12/31/2011 | 6/30/2013 | |
| Equipment Maintenance | 0115452 | 524900 | 3,836.75 | 4,163.00 | 749.73 | 4,000.00 | 4,000.00 |
| Training | 0115452 | 531500 | 93.00 | 1,625.00 | 625.00 | 1,000.00 | 1,000.00 |
| Computer Contract/Operations | 0115452 | 531800 | 94,547.43 | 141,391.00 | 125,433.20 | 131,000.00 | 131,000.00 |
| Phone Support | 0115454 | 534104 | 3,279.53 | 32,832.76 | 15,288.40 | 18,000.00 | 18,000.00 |
| Phone System | 0115454 | 534105 | 44,469.46 | 45,530.00 | 15,206.65 | 45,000.00 | 45,000.00 |
| Connect - Cty | 0115454 | 534106 | 38,000.00 | 38,000.00 | 31,723.05 | 38,000.00 | 38,000.00 |
| Cell Phones | 0115454 | 534107 | 0.00 | 45,600.00 | 18,350.35 | 45,600.00 | 45,600.00 |
| Office Supplies | 0115454 | 542000 | 767.01 | 1,532.92 | 618.25 | 1,000.00 | 1,000.00 |
| Computers/Peripheral Equip | 0115454 | 558301 | 8,564.51 | 18,627.08 | 9,452.83 | 10,000.00 | 10,000.00 |
| Comput Progr/Web Design | 0115454 | 558305 | 6,000.00 | 6,000.00 | 6,000.00 | 7,000.00 | 7,000.00 |
| Publications | 0115454 | 558600 | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 |
| TOTAL MAINTENANCE | | | 199,857.69 | 335,601.76 | 223,447.46 | 300,900.00 | 300,900.00 |
| Grand Total Data Processing Budget | | | | | | 312,900.00 | 312,900.00 |

CITY OF WOBURN
CITY CLERK DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 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 | 74,430.45 | 1,950.00 | 1950 / 0% | 76,380.45 | 76,380.45 |
| GRAY, JOYCE | 9/6/1988 | Asst City Clerk | 48,315.48 | 3,034.14 | 1550 / 6% | 51,349.62 | 51,349.62 |
| CONLIN, MARGARET | 9/25/1989 | Head Clerk | 41,284.05 | 2,892.07 | 2150. / 3% | 44,176.12 | 44,176.12 |
| BERGERON-GEROGE, PAT | 10/19/2008 | Secretary | 45,245.21 | 0.00 | 0% | 45,245.21 | 45,245.21 |
| STIFFLER, DIANE | 11/9/2008 | Head Clerk | 41,284.05 | 0.00 | 0% | 41,284.05 | 41,284.05 |
| | 0116151 | 511000 | | | | | |
| | 0116151 | 515400 | | | | | |
| Annual sick leave buy back | | | | | | | |
| GRAY, JOYCE | (14 days @ \$193.32) | (10 days @ \$125.66) | | | | 3,963.08 | 3,963.08 |
| CONLIN, MARGARET | (10 days @ \$166.34) | | | | | 1,663.40 | 1,663.40 |
| TOTAL SALARIES | | | | | | 264,061.93 | 264,061.93 |
| City Clerk Maintenance | | | | | | | |
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropr 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Equipment | 0116152 | 528100 | 3,141.68 | 2,500.00 | 1,987.22 | 3,000.00 | 3,000.00 |
| Census Postage | 0116152 | 534401 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Office Supplies | 0116154 | 542000 | 2,199.24 | 1,700.00 | 1,657.89 | 2,000.00 | 2,000.00 |
| Professional Development | 0116157 | 571000 | 171.95 | 750.00 | 315.00 | 750.00 | 750.00 |
| Dues | 0116157 | 573000 | 315.00 | 400.00 | 350.00 | 400.00 | 400.00 |
| Office Miscellaneous | 0116157 | 578000 | 489.20 | 500.00 | 500.00 | 500.00 | 500.00 |
| TOTAL MAINTENANCE | | | 6,317.07 | 5,850.00 | 4,810.11 | 6,650.00 | 6,650.00 |
| City Clerk Outlays | | | | | | | |
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropr 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Rehab Archive Vaults | 0116158 | 585104 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| 4 PC Units | 116152 | 528100 | 0.00 | 500.00 | 0.00 | 4,000.00 | 0.00 |
| Copier/Fax/Scanner | 116152 | 528100 | 0.00 | 500.00 | 0.00 | 4,500.00 | 4,500.00 |
| TOTAL OUTLAYS | | | 0.00 | 1,500.00 | 0.00 | 9,000.00 | 5,000.00 |
| Grand Total City Clerk's Budget | | | | | | 279,711.93 | 275,711.93 |

CITY OF WOBURN
ELECTION & REGISTRATION DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 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. | 10,469.76 | 0.00 | | 10,469.76 | 10,469.76 |
| BOARD of REGISTRARS (3) | | 3 | 3,500.00 | | | 10,500.00 | 10,500.00 |
| ELECTION WORKERS (poll workers,police and custodians) | 0116251 | 512005 | 49,000.00 | | | 49,000.00 | 49,000.00 |
| | 0116251 | 511000 | | | | | |
| TOTAL SALARIES | | | | | | 69,969.76 | 69,969.76 |
| Election Maintenance | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Voting Machine Maintenance | 0116252 | 524905 | 4,695.25 | 4,000.00 | 4,000.00 | 5,000.00 | 4,000.00 |
| Election Printing | 0116252 | 534005 | 1,325.10 | 10,000.00 | 1,033.10 | 10,000.00 | 10,000.00 |
| Printing / Automation | 0116252 | 534305 | 9,104.78 | 11,819.46 | 7,975.11 | 10,000.00 | 10,000.00 |
| Census Postage | 0116254 | 534402 | 9,480.00 | 7,500.00 | 426.00 | 7,500.00 | 7,500.00 |
| Office Supplies | 0116254 | 542000 | 1,678.83 | 553.12 | 381.90 | 525.00 | 525.00 |
| TOTAL MAINTENANCE | | | 26,283.96 | 33,872.58 | 13,816.11 | 33,025.00 | 32,025.00 |
| Election Maintenance | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Tables | 0116258 | 584000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| GEMS Software | 0116258 | 584000 | 0.00 | 0.00 | 0.00 | 9,500.00 | 0.00 |
| TOTAL MAINTENANCE | | | 0.00 | 0.00 | 0.00 | 9,500.00 | 0.00 |
| Grand Total Election's Budget | | | | | | 112,494.76 | 101,994.76 |

CITY OF WOBURN
 LICENSE COMMISSION DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2013 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL SALARIES | | | | | | 12,000.00 | 12,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Actual 7/1/2010 6/30/2011</th> <th>Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012</th> <th>Actual 7/1/2011 12/31/2011</th> <th>Requested 7/1/2012 6/30/2013</th> </tr> </thead> <tbody> <tr> <td>License Comm. Maintenance</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Equipment Maint.</td> <td>0116452</td> <td>524900</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Copy Machine</td> <td>0116452</td> <td>528100</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>OFFICE SUPPLIES</td> <td>0116454</td> <td>542000</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td colspan="5">TOTAL MAINTENANCE</td> </tr> </tbody> </table> | | | | | | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | License Comm. Maintenance | | | | | Equipment Maint. | 0116452 | 524900 | 0.00 | 0.00 | Copy Machine | 0116452 | 528100 | 0.00 | 0.00 | OFFICE SUPPLIES | 0116454 | 542000 | 0.00 | 0.00 | TOTAL MAINTENANCE | | | | |
| | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| License Comm. Maintenance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment Maint. | 0116452 | 524900 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Copy Machine | 0116452 | 528100 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OFFICE SUPPLIES | 0116454 | 542000 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL MAINTENANCE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL MAINTENANCE | | | | | | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total License Commission Budget | | | | | | 12,000.00 | 12,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CITY OF WOBURN
HUMAN RESOURCES DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | Total | Flat Rate/% | | Recommended by Mayor | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------------------------|---|----------------------------------|------------------------------------|-----------|----------------------|-------------------|---------------------------------|---|----------------------------------|------------------------------------|-----------------------------|--|--|--|--|--------------------------|--------|----------|--------|----------|-------------------------|--------|------|------|------|---------------|--------|--------|--------|--------|---------------------------|----------|----------|--------|----------|-----------------------|--------|----------|--------|----------|-----------------|----------|----------|--------|----------|-------------------|-------|--------|--------|--------|--------------|----------|--------|--------|--------|-------------------------------|--------|----------|--------|----------|--------------------------|-----------------|-----------------|-----------------|-----------------|--|--|
| Salary | Starting Date | Title | Base Salary | Longevity | Longevity | Total Salary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COX, JAN | 12/8/1997 | Director | 89,778.75 | 1,665.07 | 1950/ 0% | 91,443.82 | 91,443.82 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRUYNE, ELAINE | 7/1/1980 | Adm Asst | 48,315.48 | 3450.00 | 3,450.00 | 51,765.48 | 51,765.48 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pro Rated Start Date | 7/1/2006 3/15/1987 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overtime Salary | Health Benefits Enrollment Period | | | | | 400.00 | 400.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0117051 | 511000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0116151 | 515400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual sick leave buy back | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRUYNE, ELAINE | (10 days @ \$165.98) | | | | | 1,659.90 | 1,659.90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL SALARIES | | | | | | 145,269.20 | 145,269.20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Actual 7/1/2010 6/30/2011</th> <th>Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012</th> <th>Actual 7/1/2011 12/31/2011</th> <th>Requested 7/1/2012 6/30/2013</th> </tr> </thead> <tbody> <tr> <td>Human Resources Maintenance</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Pre-Employment Physicals</td> <td>500.00</td> <td>1,000.00</td> <td>148.69</td> <td>1,000.00</td> </tr> <tr> <td>Employee Assist Program</td> <td>761.89</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>D / A Testing</td> <td>623.21</td> <td>500.00</td> <td>156.70</td> <td>500.00</td> </tr> <tr> <td>Advertising for Positions</td> <td>1,000.00</td> <td>2,000.00</td> <td>787.74</td> <td>2,000.00</td> </tr> <tr> <td>Equipment Maintenance</td> <td>376.00</td> <td>1,156.00</td> <td>830.00</td> <td>1,000.00</td> </tr> <tr> <td>Office Supplies</td> <td>2,318.49</td> <td>2,000.00</td> <td>159.10</td> <td>2,000.00</td> </tr> <tr> <td>Computer Programs</td> <td>69.93</td> <td>250.00</td> <td>235.80</td> <td>700.00</td> </tr> <tr> <td>Publications</td> <td>1,056.75</td> <td>800.00</td> <td>290.56</td> <td>800.00</td> </tr> <tr> <td>Travel/ Memberships/ Meetings</td> <td>800.00</td> <td>1,000.00</td> <td>811.21</td> <td>1,000.00</td> </tr> <tr> <td>TOTAL MAINTENANCE</td> <td>7,506.27</td> <td>8,706.00</td> <td>3,419.80</td> <td>9,000.00</td> </tr> </tbody> </table> | | | | | | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | Human Resources Maintenance | | | | | Pre-Employment Physicals | 500.00 | 1,000.00 | 148.69 | 1,000.00 | Employee Assist Program | 761.89 | 0.00 | 0.00 | 0.00 | D / A Testing | 623.21 | 500.00 | 156.70 | 500.00 | Advertising for Positions | 1,000.00 | 2,000.00 | 787.74 | 2,000.00 | Equipment Maintenance | 376.00 | 1,156.00 | 830.00 | 1,000.00 | Office Supplies | 2,318.49 | 2,000.00 | 159.10 | 2,000.00 | Computer Programs | 69.93 | 250.00 | 235.80 | 700.00 | Publications | 1,056.75 | 800.00 | 290.56 | 800.00 | Travel/ Memberships/ Meetings | 800.00 | 1,000.00 | 811.21 | 1,000.00 | TOTAL MAINTENANCE | 7,506.27 | 8,706.00 | 3,419.80 | 9,000.00 | | |
| | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Human Resources Maintenance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pre-Employment Physicals | 500.00 | 1,000.00 | 148.69 | 1,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Employee Assist Program | 761.89 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| D / A Testing | 623.21 | 500.00 | 156.70 | 500.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Advertising for Positions | 1,000.00 | 2,000.00 | 787.74 | 2,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment Maintenance | 376.00 | 1,156.00 | 830.00 | 1,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Office Supplies | 2,318.49 | 2,000.00 | 159.10 | 2,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Computer Programs | 69.93 | 250.00 | 235.80 | 700.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Publications | 1,056.75 | 800.00 | 290.56 | 800.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Travel/ Memberships/ Meetings | 800.00 | 1,000.00 | 811.21 | 1,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL MAINTENANCE | 7,506.27 | 8,706.00 | 3,419.80 | 9,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Total Human Resources Budget | | | | | | 154,269.20 | 154,269.20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CITY OF WOBURN
 CONSERVATION DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2013 BUDGET

| Classification | | Total | Flat Rate/% | | | Recommended by Mayor | |
|--|---------------|---------------|-----------------------|-----------------------------------|------------------------|-----------------------|-------------------|
| Salary | Starting Date | Title | Base Salary | Longevity | Longevity | Total Salary | |
| MURPHY, THERESA | 1/30/1994 | Administrator | 68,340.00 | 4,150.00 | 2150 / 2000. | 72,490.00 | 72,490.00 |
| TBD | | Senior Clerk | 37,638.10 | | | 37,638.10 | 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 | | | | |
| Annual sick leave buy back THERESA MURPHY | | 0117151 | 515400 | | | 7,433.77 | 7,433.77 |
| TOTAL SALARIES | | | | | | 142,161.87 | 104,523.77 |
| | | | Actual | Budgeted w/ Transfers & | Actual | Requested | |
| Conservation Maintenance | | | 7/1/2010 6/30/2011 | Appropri 7/1/2011 6/30/2012 | 7/1/2011 12/31/2011 | 7/1/2012 6/30/2013 | |
| Public Education | 0117151 | 519105 | 135.57 | 150.00 | 82.13 | 150.00 | 150.00 |
| Property Maint | 0117152 | 524105 | 4,994.80 | 4,000.00 | 3,400.00 | 4,000.00 | 4,000.00 |
| Misc.-Local Travel, Mtgs. | 0117157 | 571000 | 125.70 | 500.00 | 0.00 | 500.00 | 500.00 |
| Dues/ Supplies/Equip | 0117157 | 573005 | 2,415.49 | 1,750.00 | 324.39 | 1,750.00 | 1,750.00 |
| TOTAL MAINTENANCE | | | 7,671.56 | 6,400.00 | 3,806.52 | 6,400.00 | 6,400.00 |
| | | | Actual | Budgeted w/ Transfers & | Actual | Requested | |
| Conservation Outlay | | | 7/1/2010 6/30/2011 | Appropri 7/1/2011 6/30/2012 | 7/1/2011 12/31/2011 | 7/1/2012 6/30/2013 | |
| Tree Program | 0117158 | 584001 | 450.00 | 8,930.00 | 4,930.00 | 4,000.00 | 4,000.00 |
| Trail Development | 0117158 | 584002 | 1,274.72 | 1,861.50 | 411.23 | 1,500.00 | 1,500.00 |
| Landscaping | 0117158 | 584003 | 339.74 | 500.00 | 0.00 | 500.00 | 500.00 |
| Community Gardens | 0117158 | 584005 | 1,800.00 | 2,800.00 | 1,400.00 | 2,000.00 | 2,000.00 |
| TOTAL Outlay | | | 3,864.46 | 14,091.50 | 6,741.23 | 8,000.00 | 8,000.00 |
| Grand Total Conservation Budget | | | | | | 156,561.87 | 118,923.77 |

CITY OF WOBURN
 PLANNING BOARD DEPARTMENT / COMMUNITY DEVELOPMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2013 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 | 87,358.61 | 4,550.00 | 1550 / 3000. | 91,908.61 | 91,908.61 |
| ROWE, ERIN | 10/10/2006 | Planner/Grant Writer | 48,419.40 | 3,850.00 | 850 / 3000 | 52,269.40 | 52,269.40 |
| SOUSA, ANTHONY | 12/13/2010 | Planner | 45,706.72 | 1,500.00 | 1,500 | 47,206.72 | 47,206.72 |
| Board Members (7) | | | 7 | 4,000.00 | | 28,000.00 | 28,000.00 |
| | 0117251 | 511000 | | | | | |
| Sick Leave Buy Back TARALLO, EDMUND P | 0117251 | 515400 | | | | 5,658.76 | 5,658.76 |
| Tarallo, Ed / WRA Director | 0112252 | 538905 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 |
| TOTAL SALARIES | | | | | | 235,043.49 | 235,043.49 |
| Planning Maintenance | | | Actual | Budgeted w/ Transfers & Appropriations | Actual | Requested | |
| | | | 7/1/2010 6/30/2011 | 7/1/2011 6/30/2012 | 7/1/2011 12/31/2011 | 7/1/2012 6/30/2013 | |
| Education | 0117251 | 519105 | 100.00 | 1,050.00 | 220.00 | 1,000.00 | 1,000.00 |
| Copier Maint | 0117252 | 524910 | 307.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 |
| Computer System | 0117252 | 525000 | 272.50 | 500.00 | 0.00 | 1,500.00 | 1,500.00 |
| Consultant | 0117252 | 530500 | 7,591.00 | 30,577.38 | 0.00 | 20,000.00 | 20,000.00 |
| Ads | 0117252 | 534600 | 0.00 | 900.00 | 0.00 | 900.00 | 900.00 |
| Office Supplies | 0117254 | 542000 | 2,327.98 | 1,000.00 | 0.00 | 2,500.00 | 2,500.00 |
| Subscription & Dues | 0117257 | 573002 | 621.00 | 706.00 | 677.00 | 1,200.00 | 1,200.00 |
| Publication & Zoning | 0117257 | 573003 | 320.00 | 650.00 | 35.00 | 650.00 | 650.00 |
| Travel Expenses | 0117257 | 573015 | 118.97 | 250.00 | 29.00 | 250.00 | 250.00 |
| WRA Administration | 0117258 | 573020 | 4,989.95 | 25,000.00 | 0.00 | 30,000.00 | 28,000.00 |
| TOTAL MAINTENANCE | | | 16,648.40 | 61,633.38 | 961.00 | 59,000.00 | 57,000.00 |
| Grand Total Planning Budget | | | | | | 294,043.49 | 292,043.49 |

CITY OF WOBURN
 BOARD OF APPEALS DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2013 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL SALARIES | | | | | | 22,000.00 | 22,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> <th style="width: 10%; text-align: center;">Actual 7/1/2010 6/30/2011</th> <th style="width: 10%; text-align: center;">Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012</th> <th style="width: 10%; text-align: center;">Actual 7/1/2011 12/31/2011</th> <th style="width: 10%; text-align: center;">Requested 7/1/2012 6/30/2013</th> </tr> </thead> <tbody> <tr> <td>Board of Appeals Maintenance</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>OFFICE SUPPLIES</td> <td>0117354</td> <td>542000</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> <tr> <td colspan="3">TOTAL MAINTENANCE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> | | | | | | | | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | Board of Appeals Maintenance | | | | | | | OFFICE SUPPLIES | 0117354 | 542000 | 0.00 | 0.00 | 0.00 | 0.00 | TOTAL MAINTENANCE | | | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Board of Appeals Maintenance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OFFICE SUPPLIES | 0117354 | 542000 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL MAINTENANCE | | | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Board of Appeals Budget | | | | | | 22,000.00 | 22,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CITY OF WOBURN
 SUNDRY BOARDS DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor |
|---|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|
| | | | | | | |
| Sundry Boards Maint. | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 |
| Mail / Copier Maint. | 0117452 | 525700 | 6,133.86 | 3,634.97 | 1,811.58 | 3,600.00 |
| Postage / Mailings | 0117452 | 534402 | 35,000.00 | 35,000.00 | 0.00 | 35,000.00 |
| Office Supplies | 0117454 | 542000 | 954.97 | 1,045.03 | 179.97 | 1,000.00 |
| | | | | | | |
| TOTAL MAINTENANCE | | | 42,088.83 | 39,680.00 | 1,991.55 | 39,600.00 |
| | | | | | | |
| Grand Total Sundry Boards Budget | | | | | | 39,600.00 |
| | | | | | | 35,500.00 |

| CITY OF WOBURN WOBURN POLICE DEPARTMENT SALARY FISCAL YEAR 2013 BUDGET | | | | | |
|---|---------------------|-------------------|-------------------|---------------------|----------------------|
| Employee Name | Base | Longevity | Incentives | Total | Recommended by Mayor |
| Chief | | | | | |
| Ferullo, Robert | 101,771.50 | 5,435.89 | 28,744.79 | 135,952.18 | 135,952.18 |
| Captains | | | | | |
| Martin, James | 85,150.43 | 9,723.56 | 26,198.38 | 121,072.37 | 121,072.37 |
| Rufo, Robert | 85,150.43 | 5,948.40 | 28,534.36 | 119,633.19 | 119,633.19 |
| Murphy, John | 85,150.43 | 5,115.60 | 20,548.70 | 110,814.73 | 110,814.73 |
| Lieutenants | | | | | |
| Weston, David | 74,693.36 | 8,852.26 | 19,636.58 | 103,182.20 | 103,182.20 |
| Gibbons, Joseph | 74,693.36 | 6,526.96 | 23,408.23 | 104,628.55 | 104,628.55 |
| Marshall, Steven | 74,693.36 | 4,785.89 | 23,858.23 | 103,337.48 | 103,337.48 |
| Magee, David | 74,693.36 | 2,150.00 | 27,179.87 | 104,023.23 | 104,023.23 |
| Murray, David | 74,693.36 | 5,115.20 | 23,408.24 | 103,216.80 | 103,216.80 |
| O'Neil, John | 74,693.36 | 4,340.60 | 27,179.87 | 106,213.83 | 106,213.83 |
| Wackrow, Christopher | 74,693.36 | 3,690.63 | 23,408.23 | 101,792.22 | 101,792.22 |
| Sergents | | | | | |
| Tenney, Paul | 65,520.49 | 5,948.40 | 17,783.84 | 89,252.73 | 89,252.73 |
| Mooney, Raymond | 65,520.49 | 4,465.60 | 21,092.30 | 91,078.39 | 91,078.39 |
| Tedesco, Edward | 65,520.49 | 4,340.60 | 21,092.30 | 90,953.39 | 90,953.39 |
| Tourkantonis, Arthur | 70,106.92 | 1,500.00 | 25,190.32 | 96,797.24 | 96,797.24 |
| Stokes, Charles, jr | 65,520.49 | 2,150.00 | 20,767.94 | 88,438.43 | 88,438.43 |
| Donovan, Timothy | 65,520.49 | 2,150.00 | 12,675.38 | 80,345.87 | 80,345.87 |
| Jolly, Edward | 65,520.49 | 850.00 | 19,292.30 | 85,662.79 | 85,662.79 |
| Martin, Alan | 65,520.49 | 3,245.30 | 20,492.30 | 89,258.09 | 89,258.09 |
| TBD | 65,520.49 | 2,150.00 | 20,492.30 | 88,162.79 | 88,162.79 |
| Patrol Officers | | | | | |
| Carpenter, Paul | 54,546.52 | 2,150.00 | 18,621.65 | 75,318.17 | 75,318.17 |
| Callahan, Thomas | 54,546.52 | 6,531.19 | 19,821.65 | 80,899.36 | 80,899.36 |
| Carreau, Jeffrey | 54,546.52 | 850.00 | 16,521.65 | 71,918.17 | 71,918.17 |
| Castro, Louis | 54,546.52 | 1,500.00 | 13,262.99 | 69,309.51 | 69,309.51 |
| Coakley, Ralph | 54,546.52 | 3,690.60 | 23,975.98 | 82,213.10 | 82,213.10 |
| Connolly, JP | 54,546.52 | - | 7,004.33 | 61,550.85 | 61,550.85 |
| Courtney, Dennis | 54,546.52 | 2,150.00 | 5,504.33 | 62,200.85 | 62,200.85 |
| Curran, Robert | 54,546.52 | 850.00 | 16,521.65 | 71,918.17 | 71,918.17 |
| Doherty, Paul J. | 54,546.52 | 850.00 | 11,504.33 | 66,900.85 | 66,900.85 |
| DeNapoli, Robert | 54,546.52 | 2,150.00 | 8,258.66 | 64,955.18 | 64,955.18 |
| Dowd, Robert | 54,546.52 | 2,150.00 | 21,821.65 | 78,518.17 | 78,518.17 |
| Salary Page Total | 2,074,358.87 | 111,356.68 | 613,803.33 | 2,799,518.88 | 2,799,518.88 |
| Total Police Budget Page | 2,074,358.87 | 111,356.68 | 613,803.33 | 2,799,518.88 | 2,799,518.88 |

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2013 BUDGET

| Employee Name | Base | Longevity | Incentives | Total | Recommended by Mayor |
|-----------------------------------|---------------------|------------------|-------------------|---------------------|----------------------|
| Patrol Officers (con't) | | | | | |
| Dugan, James | 54,546.52 | 2,150.00 | 13,767.32 | 70,463.84 | 70,463.84 |
| Foley, James Brian | 54,546.52 | 3,690.60 | 15,267.32 | 73,504.44 | 73,504.44 |
| Flynn, James | 54,546.52 | 1,500.00 | 13,112.99 | 69,159.51 | 69,159.51 |
| Friberg, Robert | 54,546.52 | 3,690.60 | 2,750.00 | 60,987.12 | 60,987.12 |
| Fumicello, Edward | 54,546.52 | 3,690.60 | 19,821.65 | 78,058.77 | 78,058.77 |
| Gately, Dana | 54,546.52 | 3,245.30 | 18,021.65 | 75,813.47 | 75,813.47 |
| Gatley, Jerome | 54,546.52 | 3,245.30 | 5,504.33 | 63,296.15 | 63,296.15 |
| Gibbons, Mark | 54,546.52 | 3,690.60 | 15,267.32 | 73,504.44 | 73,504.44 |
| Grammer, Glen | 54,546.52 | 2,150.00 | 16,521.65 | 73,218.17 | 73,218.17 |
| Higgins, Betty | 54,546.52 | 4,340.60 | 21,821.65 | 80,708.77 | 80,708.77 |
| Hill, Erik | 54,546.52 | - | 5,504.33 | 60,050.85 | 60,050.85 |
| Hunt, Ian | 54,546.52 | 850.00 | 16,575.66 | 71,972.18 | 71,972.18 |
| Imperioso, Anthony | 54,546.52 | 2,150.00 | 16,521.65 | 73,218.17 | 73,218.17 |
| Jolly, Richard | 54,546.52 | 4,785.89 | 19,071.65 | 78,404.06 | 78,404.06 |
| King, Charles, Jr. | 54,546.52 | 850.00 | 5,504.33 | 60,900.85 | 60,900.85 |
| Lally, John | 54,546.52 | 4,340.60 | 4,850.00 | 63,737.12 | 63,737.12 |
| Maher, Brendan | 54,546.52 | - | 5,504.33 | 60,050.85 | 60,050.85 |
| Mantone, Joseph | 54,546.52 | 2,150.00 | 8,858.66 | 65,555.18 | 65,555.18 |
| McIntyre, Daniel | 54,546.52 | 1,500.00 | 14,367.32 | 70,413.84 | 70,413.84 |
| McGrath, Denis | 54,546.52 | 850.00 | 17,121.65 | 72,518.17 | 72,518.17 |
| McManus, Brian | 54,546.52 | 1,500.00 | 17,121.65 | 73,168.17 | 73,168.17 |
| Murphy, William | 54,546.52 | 1,500.00 | 8,258.66 | 64,305.18 | 64,305.18 |
| Morales, Tomas | 54,546.52 | - | 2,750.00 | 57,296.52 | 57,296.52 |
| Negri, Thomas | 54,546.52 | 2,150.00 | 11,012.99 | 67,709.51 | 67,709.51 |
| O'Connor, John | 54,546.52 | 850.00 | 5,504.33 | 60,900.85 | 60,900.85 |
| O'Hearn, Mark | 54,546.52 | 850.00 | 11,012.99 | 66,409.51 | 66,409.51 |
| Pacheco, Michael | 54,546.52 | 850.00 | 5,504.33 | 60,900.85 | 60,900.85 |
| Passuccio, Mario | 54,546.52 | 2,150.00 | 9,758.66 | 66,455.18 | 66,455.18 |
| Pandolph, Michael | 54,546.52 | 6,531.19 | 20,321.65 | 81,399.36 | 81,399.36 |
| Piazza, Angelo Jr. | 54,546.52 | 4,340.60 | 22,575.98 | 81,463.10 | 81,463.10 |
| Piazza, Michael | 54,546.52 | 3,690.60 | 18,021.65 | 76,258.77 | 76,258.77 |
| Post, Gregory | 54,546.52 | 1,500.00 | 11,162.99 | 67,209.51 | 67,209.51 |
| Ralli, David | 54,546.52 | - | 5,504.33 | 60,050.85 | 60,050.85 |
| Salary Page # 19 Total | 1,800,035.16 | 74,782.48 | 404,245.67 | 2,279,063.31 | 2,279,063.31 |
| Total Police Salary Budget | 1,800,035.16 | 74,782.48 | 404,245.67 | 2,279,063.31 | 2,279,063.31 |

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2013 BUDGET

| Employee Name | Base | Longevity | Incentives | Total | Recommended by Mayor |
|----------------------------------|---------------------|-------------------|---------------------|---------------------|----------------------|
| Patrol Officers (con't) | | | | | |
| Seguin, Norman | 54,546.52 | 1,500.00 | 3,350.00 | 59,396.52 | 59,396.52 |
| Shaughnessey, Mark | 54,546.52 | 2,150.00 | 15,867.32 | 72,563.84 | 72,563.84 |
| Simonds, David | 54,546.52 | 2,150.00 | 12,512.99 | 69,209.51 | 69,209.51 |
| Stock, Charles Jr. | 54,546.52 | 850.00 | 18,021.65 | 73,418.17 | 73,418.17 |
| Sullivan, Dean | 54,546.52 | 4,785.89 | 13,767.32 | 73,099.73 | 73,099.73 |
| Vallis, John | 54,546.52 | 4,340.60 | 18,021.65 | 76,908.77 | 76,908.77 |
| Walsh, John | 54,546.52 | 850.00 | 16,521.65 | 71,918.17 | 71,918.17 |
| Wells, Joseph | 54,546.52 | - | 6,050.32 | 60,596.84 | 60,596.84 |
| Wells, Michael | 54,546.52 | 850.00 | 6,104.33 | 61,500.85 | 61,500.85 |
| TBD Officer #54 | 54,546.52 | - | 2,750.00 | 57,296.52 | 57,296.52 |
| TBD Officer #55 | 54,546.52 | - | 2,750.00 | 57,296.52 | 57,296.52 |
| Salary Total page 20 | 600,011.72 | 17,476.49 | 115,717.24 | 733,205.45 | 733,205.45 |
| Salary Total page 19 | 1,800,035.16 | 74,782.48 | 404,245.67 | 2,279,063.31 | 2,279,063.31 |
| Salary Total page 18 | 2,074,358.87 | 111,356.68 | 613,803.33 | 2,799,518.88 | 2,799,518.88 |
| Grand Total Police Salary | 4,474,405.75 | 203,615.65 | 1,133,766.24 | 5,811,787.64 | 5,811,787.64 |
| Police Clerks | | | | | |
| Patricia Jamie - Admin Asst | 48,315.48 | 3,874.67 | 500.00 | 52,690.15 | 52,690.15 |
| Garrity, Maureen - Secretary | 45,245.21 | 1,500.00 | 500.00 | 47,245.21 | 47,245.21 |
| Kearns, Linda / Head Clerk | 41,284.05 | 2,906.00 | 500.00 | 44,690.05 | 44,690.05 |
| Kearns, Cheryl - Tech Asst | 40,502.75 | 1,550.00 | 500.00 | 42,552.75 | 42,552.75 |
| Duffy, Art | 16,479.06 | - | - | 16,479.06 | 16,479.06 |
| Tancredi, Maria | 16,429.07 | - | - | 16,429.07 | 16,429.07 |
| Schwartz, Debbie | 18,949.01 | - | - | 18,949.01 | 18,949.01 |
| TBA - Houseworker | 40,968.79 | - | - | - | - |
| TBA - Secretary | 45,245.21 | - | - | - | - |
| TBD - Head Clerk | 41,284.05 | - | - | - | - |
| Total Clerks Salary | 354,702.68 | 9,830.67 | 2,000.00 | 239,035.30 | 239,035.30 |
| Animal Control Officer | | | | | |
| Donovan, J | 53,510.25 | - | 500.00 | 54,010.25 | 54,010.25 |
| Parking Clerk | | | | | |
| O'Connor, Charles | 16,657.23 | - | - | 16,657.23 | 16,657.23 |
| Salary Page Total | 4,899,275.91 | 213,446.32 | 1,136,266.24 | 6,121,490.42 | 6,121,490.42 |
| Total Police Budget Page | 4,899,275.91 | 213,446.32 | 1,136,266.24 | 6,121,490.42 | 6,121,490.42 |

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | | Recommended by Mayor |
|-----------------------------------|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|----------------------|
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appopr 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Woburn Police Salary | | | | | | | |
| Regular Salary (pages 18-20) | 0121051 | 511000 | 5,742,186.17 | 5,844,683.01 | 2,738,819.25 | 5,811,787.64 | 5,811,787.64 |
| Clerks Salary (page 20) | 0121051 | 511200 | 239,838.55 | 232,329.39 | 116,252.47 | 239,035.30 | 239,035.30 |
| Animal Control (page 20) | 0121051 | 511300 | 51,809.51 | 53,073.71 | 26,400.97 | 54,010.25 | 54,010.25 |
| Parking Clerk (page 20) | 0121051 | 512100 | 15,947.48 | 16,389.94 | 8,134.61 | 16,657.23 | 16,657.23 |
| Crossing Guards | 0121051 | 512500 | 170,884.00 | 160,000.00 | 61,880.00 | 160,000.00 | 160,000.00 |
| Reserves | 0121051 | 512700 | 150,210.00 | 151,803.45 | 79,083.00 | 151,000.00 | 141,585.00 |
| Matrons/ Monitors | 0121051 | 512800 | 36,172.69 | 40,341.60 | 19,466.16 | 40,000.00 | 40,000.00 |
| Overtime | 0121051 | 513100 | 465,005.27 | 485,593.28 | 320,439.69 | 485,000.00 | 450,000.00 |
| Holiday | 0121051 | 514500 | 363,479.12 | 444,000.00 | 195,175.44 | 452,880.00 | 452,880.00 |
| Court Time | 0121051 | 515000 | 51,344.00 | 52,000.00 | 36,463.85 | 75,000.00 | 71,000.00 |
| Sick Leave Buy Back | 0121051 | 515400 | 319,250.58 | 402,774.00 | 54,290.53 | 380,000.00 | 380,000.00 |
| Animal Control Overtime | 0121051 | 515600 | 3,112.55 | 6,500.00 | 0.00 | 6,500.00 | 6,500.00 |
| Part Time Animal Control Officer | 0121051 | 515700 | 2,980.80 | 7,000.00 | 162.00 | 7,000.00 | 7,000.00 |
| Directed Controlled Patrols | 0121051 | 515800 | 35,199.12 | 41,703.84 | 6,346.00 | 33,600.00 | 33,600.00 |
| TOTAL SALARY | | | 7,647,419.84 | 7,938,192.22 | 3,662,913.97 | 7,912,470.42 | 7,864,055.42 |
| Total Police Salary Budget | | | | | | 7,912,470.42 | 7,864,055.42 |

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | Recommended by Mayor | | | | |
|----------------------------------|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|-------------------|
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Woburn Police Maintenance | | | | | | | |
| Recruit Academy | 0121051 | 519110 | 13,227.04 | 10,026.96 | 6,226.96 | 12,400.00 | 12,400.00 |
| Reserve Training | 0121051 | 519111 | 9,694.77 | 86,805.23 | 18,230.04 | 20,000.00 | 20,000.00 |
| Training | 0121051 | 519400 | 11,785.00 | 11,000.00 | 3,106.89 | 20,000.00 | 20,000.00 |
| Lighting | 0121052 | 521101 | 66,760.06 | 83,954.51 | 47,290.39 | 75,000.00 | 75,000.00 |
| Heating/ HVAC | 0121052 | 521102 | 21,051.98 | 28,000.00 | 3,122.30 | 25,000.00 | 22,000.00 |
| Auto Maintenance | 0121052 | 524600 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Radio Maintenance | 0121052 | 525200 | 18,564.59 | 22,075.00 | 8,289.60 | 20,000.00 | 20,000.00 |
| Medical | 0121052 | 530100 | 13,370.99 | 16,256.20 | 7,092.83 | 20,000.00 | 18,000.00 |
| Legal Services | 0121052 | 530400 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Telephone | 0121052 | 534100 | 53,876.54 | 46,000.00 | 31,584.07 | 46,000.00 | 46,000.00 |
| LEAPS/NCIC/RMV | 0121052 | 534101 | 3,251.20 | 2,566.11 | 1,463.32 | 2,500.00 | 2,500.00 |
| Dog Maintenance | 0121052 | 538301 | 6,729.37 | 13,270.63 | 5,382.50 | 10,000.00 | 10,000.00 |
| Office Supplies | 0121054 | 542000 | 7,738.00 | 7,000.00 | 5,204.22 | 8,000.00 | 8,000.00 |
| Building Maint. Supply | 0121054 | 543000 | 10,072.00 | 8,000.00 | 2,842.93 | 8,000.00 | 8,000.00 |
| Gasoline | 0121054 | 548100 | 123,367.36 | 139,632.64 | 76,169.40 | 143,000.00 | 143,000.00 |
| Diesel | 0121054 | 548101 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 |
| Computer Maint/Supply | 0121054 | 558301 | 49,750.27 | 50,488.63 | 37,511.40 | 60,000.00 | 60,000.00 |
| Patrol Equipment/Supplies | 0121054 | 558306 | 3,825.00 | 975.00 | 690.00 | 6,500.00 | 6,500.00 |
| Traffic Equipment/Supplies | 0121054 | 558307 | 3,750.00 | 2,550.00 | 534.63 | 4,500.00 | 4,500.00 |
| Uniform / Supplies | 0121054 | 558400 | 95,545.18 | 115,604.82 | 94,594.26 | 115,500.00 | 115,500.00 |
| Domestic Violence | 0121054 | 558501 | 369.89 | 630.11 | 200.00 | 500.00 | 500.00 |
| Neighborhood Crime Watch | 0121054 | 558502 | 7,025.00 | 9,059.00 | 4,043.42 | 5,000.00 | 5,000.00 |
| Datamatrix | 0121054 | 558503 | 2,704.00 | 6,829.00 | 1,152.49 | 3,500.00 | 3,500.00 |
| Ammunition | 0121054 | 558504 | 13,065.00 | 24,500.00 | 7,984.00 | 24,500.00 | 24,500.00 |
| Detective Photo Supply | 0121054 | 558505 | 6,900.74 | 9,012.76 | 3,939.68 | 6,500.00 | 6,500.00 |
| Firearms/Equipment | 0121054 | 558506 | 5,149.95 | 5,092.55 | 3,718.46 | 25,000.00 | 25,000.00 |
| Resource Officer | 0121054 | 558901 | 8,473.24 | 5,606.76 | 712.71 | 5,600.00 | 5,600.00 |
| Narcotics/ Vice Unit | 0121054 | 558902 | 14,112.65 | 10,275.00 | 5,123.56 | 9,000.00 | 9,000.00 |
| Services Division | 0121054 | 558903 | 9,150.00 | 4,150.00 | 3,031.19 | 4,150.00 | 4,150.00 |
| Juvenile Officer | 0121054 | 558904 | 3,137.00 | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 |
| NEMLEC | 0121054 | 558905 | 10,698.19 | 12,792.69 | 12,201.89 | 15,000.00 | 15,000.00 |
| Tactical Force | 0121054 | 558906 | 1,027.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 |
| Chief's Conference | 0121057 | 573007 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 |
| Accreditation | 0121057 | 573008 | 2,777.50 | 3,222.50 | 200.00 | 3,000.00 | 3,000.00 |
| Miscellaneous | 0121057 | 578800 | 79.01 | 1,020.99 | 1,018.99 | 550.00 | 550.00 |
| Equipment | 0121058 | 585000 | 24,955.11 | 31,184.89 | 19,019.64 | 25,000.00 | 25,000.00 |
| Police Cruiser | 0121058 | 585201 | 11,750.98 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capture System | 0121058 | 585223 | 3,520.83 | 3,679.17 | 0.00 | 3,600.00 | 3,600.00 |
| Detective Equipment | 0121058 | 586400 | 12,094.49 | 16,724.56 | 5,187.03 | 13,800.00 | 13,800.00 |
| TOTAL MAINTENANCE | | | 649,349.93 | 792,485.71 | 416,868.80 | 747,100.00 | 742,100.00 |
| Total Police Maintenance | | | | | | 747,100.00 | 742,100.00 |

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
OUTLAYS
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor |
|----------------------------------|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|
| Woburn Police Outlays | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 |
| Police Cruiser | 0121058 | 585201 | 11,750.98 | 0.00 | | 0.00 |
| Cruiser Radios(8@ \$3,300ea) | 0121058 | 585224 | 0.00 | 0.00 | | 0.00 |
| 15 Portable Radios | 0121058 | 585225 | 0.00 | 0.00 | | 0.00 |
| Live Scan Fingerprint | 0121058 | | 0.00 | 0.00 | | 0.00 |
| Total Police Outlays | | | 11,750.98 | 0.00 | | 0.00 |
| Total Salary | | | page # 21 | | | 7,912,470.42 |
| Total Maintenance | | | page # 22 | | | 747,100.00 |
| Total Outlay | | | page # 23 | | | 0.00 |
| Grand Total Police Budget | | | | | | 8,659,570.42 |
| | | | | | | 8,606,155.42 |

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY
FISCAL YEAR 2013 BUDGET

| Employee Name | Base | Incentive | Longevity | Total | Recommended by Mayor |
|---------------------------------------|---------------------|-------------------|-------------------|---------------------|----------------------|
| CHIEF | | | | | |
| P. TORTOLANO | 101,639.10 | 12,156.44 | 11,433.72 | 125,229.26 | 125,229.26 |
| CAPTAINS | | | | | |
| 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 |
| T. RING | 74,323.54 | 11,060.44 | 7,718.88 | 93,102.86 | 93,102.86 |
| LIEUTENANTS | | | | | |
| 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 | 1,950.00 | 83,604.90 | 83,604.90 |
| 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 | 5,056.72 | 79,261.13 | 79,261.13 |
| E. PEARY | 65,773.05 | 8,681.36 | 4,421.75 | 78,876.16 | 78,876.16 |
| 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 | 4,990.20 | 78,094.61 | 78,094.61 |
| 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 | 1,300.00 | 74,990.41 | 74,990.41 |
| FIREFIGHTERS | | | | | |
| M. REILLY (SP. Oil Burner Inspector) | 74,323.54 | 9,723.36 | 5,123.91 | 89,170.81 | 89,170.81 |
| | - | - | - | - | |
| 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) | 85,472.07 | 4,500.00 | 5,498.26 | 95,470.33 | 95,470.33 |
| 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 | 1,300.00 | 85,554.90 | 85,554.90 |
| R. GOMEZ (Sp. Fire Prevention) | 65,773.05 | 4,750.00 | 4,421.75 | 74,944.80 | 74,944.80 |
| R. CUDMORE | 57,549.95 | 3,300.00 | 1,300.00 | 62,149.95 | 62,149.95 |
| Salary Page Total | 1,794,274.10 | 214,727.68 | 137,815.90 | 2,146,817.68 | 2,146,817.68 |
| Total Fire Budget Page | 1,794,274.10 | 214,727.68 | 137,815.90 | 2,146,817.68 | 2,146,817.68 |

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY
FISCAL YEAR 2013 BUDGET

| Employee Name | Base | Incentive | Longevity | Total | Recommended by Mayor |
|---------------------------------|---------------------|-------------------|-------------------|------------------------------|------------------------------|
| FIREFIGHTERS (cont) | | | | | |
| DEROSE, PHILLIP | 57,549.95 | 2,000.00 | - | 59,549.95 | 59,549.95 |
| D. DOHERTY | 57,549.95 | 3,550.00 | 1,300.00 | 62,399.95 | 62,399.95 |
| 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 | 1,300.00 | 74,838.41 | 74,838.41 |
| DRISCOLL | 57,549.95 | 3,100.00 | - | 60,649.95 | 60,649.95 |
| C. DUFFY | 57,549.95 | 2,200.00 | 650.00 | 60,399.95 | 60,399.95 |
| B. DURAN | 57,549.95 | 2,200.00 | 650.00 | 60,399.95 | 60,399.95 |
| R. ENGLISH JR | 57,549.95 | 3,550.00 | 650.00 | 61,749.95 | 61,749.95 |
| B. FEE | 57,549.95 | 3,300.00 | 650.00 | 61,499.95 | 61,499.95 |
| K. FLAHERTY | 66,182.44 | 3,550.00 | 5,007.63 | 74,740.07 | 74,740.07 |
| 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 | 1,950.00 | 63,513.95 | 63,513.95 |
| P. GARRITY | 57,549.95 | 3,300.00 | 1,950.00 | 62,799.95 | 62,799.95 |
| M. GAY | 57,549.95 | 2,450.00 | 650.00 | 60,649.95 | 60,649.95 |
| J. GOLLES | 57,549.95 | 3,550.00 | 650.00 | 61,749.95 | 61,749.95 |
| T. GRAHAM | 57,549.95 | 4,054.00 | 1,300.00 | 62,903.95 | 62,903.95 |
| P. GRAY | 57,549.95 | 4,550.00 | 1,300.00 | 63,399.95 | 63,399.95 |
| CRAIG HALL | 57,549.95 | 2,450.00 | 650.00 | 60,649.95 | 60,649.95 |
| SCOTT HALL | 57,549.95 | 3,550.00 | 650.00 | 61,749.95 | 61,749.95 |
| R. HAMMOND | 57,549.95 | 3,550.00 | 650.00 | 61,749.95 | 61,749.95 |
| R. HEQARTY | 57,549.95 | 4,580.00 | 3,771.75 | 65,881.70 | 65,881.70 |
| R. HEPTIG | 57,549.95 | 3,550.00 | 4,421.75 | 65,521.70 | 65,521.70 |
| M. KICHTON | 57,549.95 | 4,222.00 | 3,771.75 | 65,543.70 | 65,543.70 |
| KOSTER, DEREK | 57,549.95 | 3,350.00 | - | 60,899.95 | 60,899.95 |
| E. LYNCH | 65,773.05 | 4,750.00 | 4,421.75 | 74,944.80 | 74,944.80 |
| T. LYNCH | 57,549.95 | 2,450.00 | 1,300.00 | 61,299.95 | 61,299.95 |
| T. MARTIN | 57,549.95 | 2,250.00 | | 59,799.95 | 59,799.95 |
| M. MASOTTA | 57,549.95 | 3,972.00 | 2,535.88 | 64,057.83 | 64,057.83 |
| E. MCCABE | 57,549.95 | 3,550.00 | 1,300.00 | 62,399.95 | 62,399.95 |
| B. MCLAUGHLIN | 57,549.95 | 3,550.00 | 1,300.00 | 62,399.95 | 62,399.95 |
| 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 | 3,185.88 | 64,035.83 | 64,035.83 |
| L. PARECE | 57,549.95 | 2,418.00 | - | 59,967.95 | 59,967.95 |
| PARKER | 57,549.95 | 2,250.00 | - | 59,799.95 | 59,799.95 |
| 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 | 1,300.00 | 61,049.95 | 61,049.95 |
| M. ROBISHAW | 57,549.95 | 2,250.00 | - | 59,799.95 | 59,799.95 |
| A. SIMONDS | 57,549.95 | 6,050.00 | 1,300.00 | 64,899.95 | 64,899.95 |
| SPOLIDORO | 57,549.95 | 2,450.00 | 650.00 | 60,649.95 | 60,649.95 |
| STUKEY, WILLIAM | 65,773.05 | 8,681.36 | 3,185.88 | 77,640.29 | 77,640.29 |
| WILTALA | 57,549.95 | 2,000.00 | - | 59,549.95 | 59,549.95 |
| GONZALEZ, ANTHONY | 57,549.95 | 1,100.00 | | 58,649.95 | 58,649.95 |
| Salary Page # 25 Total | 2,686,822.59 | 165,506.08 | 72,097.25 | 2,926,425.92 | 2,927,525.92 |
| Salary Page # 24 Total | 1,794,274.10 | 214,727.68 | 137,815.90 | 2,146,817.68 | 2,146,817.68 |
| Less: Fire Ambulance | | | | 5,073,243.60 (925,000.00) | 5,074,343.60 (925,000.00) |
| Total Fire Salary Budget | 4,483,096.69 | 380,233.76 | 209,913.15 | 4,148,243.60 | 4,149,343.60 |

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor | |
|-----------------------------------|----------------|---------------------------------|---|----------------------------------|------------------------------------|----------------------|--|
| | Base Salary | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Apprpr 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | | |
| Woburn Fire Salary | | | | | | | |
| Fire Regular Salary(page # 24-25) | 0122051-511000 | 4,488,561.28 | 4,420,996.43 | 2,269,924.02 | 4,149,343.60 | 4,149,343.60 | |
| Jannell Evans - Secretary | 0122051-511200 | 45,245.21 | 44,846.24 | 46,092.88 | 45,245.21 | 45,245.21 | |
| Fire Ambulance Salary | 0122051-511500 | 492,455.00 | 365,431.57 | 247,987.50 | 506,000.00 | 10,000.00 | |
| Overtime/ Reserve | 0122051-513100 | 569,922.55 | 430,077.45 | 306,688.82 | 550,000.00 | 500,000.00 | |
| Fire Holiday Salary | 0122051-514500 | 341,115.82 | 339,785.46 | 167,502.90 | 342,500.00 | 342,500.00 | |
| Fire Sick Leave Buy Back | 0122051-515400 | 254,327.62 | 205,000.00 | 9,676.71 | 352,052.56 | 352,052.56 | |
| TOTAL SALARY | | 6,191,228.51 | 5,807,383.79 | 3,021,361.69 | 5,945,141.37 | 5,399,141.37 | |
| Woburn Fire Maintenance | | | | | | | |
| Electric | 0122052-521100 | 28,684.02 | 28,000.00 | 13,640.33 | 28,000.00 | 25,000.00 | |
| Natural Gas | 0122052-521300 | 18,263.90 | 20,000.00 | 3,884.74 | 20,000.00 | 15,000.00 | |
| Fuel Oil | 0122052-521301 | 9,244.60 | 16,122.90 | 934.04 | 10,000.00 | 10,000.00 | |
| Building Maintenance | 0122052-524100 | 60.78 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Fire Alarm Maintenance | 0122052-524110 | 22,421.61 | 17,002.58 | 6,851.47 | 14,000.00 | 14,000.00 | |
| Radio Maintenance | 0122052-525200 | 10,875.00 | 14,500.00 | 9,000.00 | 12,000.00 | 12,000.00 | |
| Training | 0122052-531500 | 2,305.05 | 11,694.95 | 1,480.78 | 7,000.00 | 7,000.00 | |
| Telephone | 0122052-534100 | 8,112.56 | 8,000.00 | 4,467.09 | 10,000.00 | 9,000.00 | |
| Printing | 0122052-534315 | 0.00 | 500.00 | 0.00 | 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 | 1,949.44 | 2,106.40 | 245.69 | 2,000.00 | 2,000.00 | |
| Ambulance Maintenance | 0122054-544300 | 88,007.85 | 59,555.02 | 52,093.74 | 125,000.00 | 1,000.00 | |
| Apparatus Maintenance | 0122054-544400 | 76,158.76 | 45,766.19 | 35,462.01 | 75,000.00 | 75,000.00 | |
| Computer Maintenance | 0122054-544500 | 25,494.73 | 25,677.98 | 14,791.09 | 25,000.00 | 25,000.00 | |
| Traffic Signal Maintenance | 0122054-544600 | 23,257.78 | 15,441.46 | 8,906.30 | 15,000.00 | 15,000.00 | |
| Janitor Supplies | 0122054-545500 | 2,000.00 | 2,000.00 | 1,587.02 | 4,000.00 | 4,000.00 | |
| Fire Extinguishes | 0122054-558101 | 873.27 | 750.00 | 750.00 | 750.00 | 750.00 | |
| Cardio-Pulmonary | 0122054-558102 | 188.00 | 7,500.00 | 0.00 | 7,500.00 | 0.00 | |
| Medical Attention | 0122054-558103 | 9,196.91 | 13,000.00 | 2,502.50 | 10,000.00 | 10,000.00 | |
| Uniform Clothing | 0122054-558401 | 78,316.36 | 41,600.00 | 35,324.00 | 40,000.00 | 40,000.00 | |
| Hazardous Clothing | 0122054-558402 | 27,884.73 | 18,316.10 | 1,475.92 | 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 | 1,520.15 | 1,500.00 | 261.12 | 1,500.00 | 1,500.00 | |
| Convention/School Programs | 0122057-579700 | 3,379.28 | 4,620.72 | 300.00 | 4,000.00 | 4,000.00 | |
| Equipment | 0122058-585000 | 8,781.34 | 23,559.47 | 11,795.07 | 14,000.00 | 14,000.00 | |
| TOTAL Maintenance | | 463,676.12 | 393,913.77 | 222,452.91 | 456,950.00 | 316,450.00 | |
| Total Fire Budget Page | | | | | 6,402,091.37 | 5,715,591.37 | |

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
OUTLAYS
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | | Recommended by Mayor |
|--------------------------------|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|----------------------|
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Woburn Fire Outlays | | | | | | | |
| Fire Automobile Replacement | 0122058 | 586010 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Ambulance Lease | 0122058 | 586020 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Vehicle Exhaust System | 0122058 | 586061 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SCBA | 0122058 | 586068 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Jaws of Life | 0122058 | 586069 | 0.00 | 192.00 | 192.00 | 0.00 | 0.00 |
| Building Repairs | 0122058 | 586071 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL OUTLAYS | | | 25,000.00 | 192.00 | 192.00 | 0.00 | 0.00 |
| | | | | | | | |
| Total Salary | | | page # 26 | | | 5,945,141.37 | 5,399,141.37 |
| Total Maint | | | page # 26 | | | 456,950.00 | 316,450.00 |
| Total Outlay | | | page # 27 | | | 0.00 | 0.00 |
| Grand Total Fire Budget | | | | | | 6,402,091.37 | 5,715,591.37 |

CITY OF WOBURN
INSPECTIONAL SERVICES DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | Total | | Flat Rate/% | | Recommended by Mayor | |
|---|----------------------------|-------------------|---------------------|---------------------------------------|-----------------|----------------------|-------------------|
| Salary | Starting Date | Title | Base Salary | Longevity | Longevity | Total Salary | |
| TBD | | Bldg Commissioner | 90,681.80 | | | 90,681.80 | 90,681.80 |
| QUINN, THOMAS* | 7/8/1987 8/1/2004 | Local Inspector | 66,249.56 | 6,931.80 | 1500 / 6% | 73,181.36 | 73,181.36 |
| | | | \$6434.31 Incentive | | | | |
| GINGRAS, BRIAN | 2/14/2011 | Local Inspec | 59,815.25 | 0.00 | 0.00 | 59,815.25 | 59,815.25 |
| STONE, DENNIS | 12/2/1996 | Elec Inspec | 59,815.25 | 2,150.00 | 2150 / 0% | 61,965.25 | 61,965.25 |
| ROZZI, JOSEPH A. | 9/15/2008 3/17/86 (rec) | Plumb& Gas | 59,815.25 | 0.00 | 0% | 59,815.25 | 59,815.25 |
| SWYMER, GAIL M. | 12/21/92(bldg) | Admin Asst | 48,315.48 | 3,975.61 | 2150 / 6% | 52,291.09 | 52,291.09 |
| DIMAMBRO, ANDREA | 1/23/2001 | Head Clerk | 41,284.05 | 1,550.00 | 1550 / 0% | 42,834.05 | 42,834.05 |
| | 125151 | 511000 | | | | | |
| Overtime | 0125151 | 513100 | 2,000.00 | | | 2,000.00 | 2,000.00 |
| Temporary Help (Vacations- Plumbing, Electrical & Building) | 0125151 | 512000 | 8,264.00 | | | 8,264.00 | 3,500.00 |
| Annual sick days buy back | 0125151 | 515400 | | | | | |
| Dimambro, Andrea | (15 days @ \$161.19) | | | | | 2,417.85 | 2,417.85 |
| Rozzi, Joseph | (11 days @ \$224.93) | | | | | 2,474.23 | 2,474.23 |
| Swymer, Gail | (13 days @ \$196.93) | | | | | 2,560.09 | 2,560.09 |
| Stone, Dennis | (15 days @ \$233.18) | | | | | 3,497.70 | 3,497.70 |
| Quinn, Thomas | (13 days @ \$273.70) | | | | | 3,558.10 | 3,558.10 |
| TOTAL SALARIES | | | | | | 465,356.01 | 460,592.02 |
| | | | Actual | Budgeted w/ Transfers & Appropr | Actual | Requested | |
| Inspection Services Maintenance | | | 7/1/2010 | 7/1/2011 | 7/1/2011 | 7/1/2012 | |
| | | | 6/30/2011 | 6/30/2012 | 12/31/2011 | 6/30/2013 | |
| Academic Courses | 0125151 | 519110 | 1832.66 | 1000.00 | 0.00 | 1000.00 | 1,000.00 |
| Vehicle Maintenance | 0125152 | 524915 | 1,310.69 | 1,500.00 | 699.62 | 1500.00 | 1,500.00 |
| Office Supplies/ Equipmen | 0125154 | 542000 | 6,516.17 | 4,800.00 | 2,439.54 | 5000.00 | 5,000.00 |
| Electrical Supplies | 0125154 | 543200 | 200.00 | 400.00 | 205.93 | 200.00 | 200.00 |
| Emergencies | 0125154 | 550905 | 250.00 | 250.00 | 0.00 | 250.00 | 250.00 |
| Meetings | 0125157 | 571000 | 1,063.35 | 750.00 | 160.00 | 750.00 | 750.00 |
| Dues / Subscriptions | 0125157 | 573002 | 1,435.30 | 1,000.00 | 341.00 | 1000.00 | 1,000.00 |
| Engineering Fees | 0125157 | 573009 | 50.00 | 170.00 | 72.07 | 100.00 | 100.00 |
| TOTAL MAINTENANCE | | | 12,658.17 | 9,870.00 | 3,918.16 | 9,800.00 | 9,800.00 |
| Grand Total Inspection's Budget | | | | | | 475,156.01 | 470,392.02 |

CITY OF WOBURN
SEALER OF WEIGHTS & MEASURERS DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | Total | Flat Rate/% | Recommended by Mayor | | |
|---------------------------------------|---------------|--------|-------------------------------|---|--------------------------------|-------------------------------|------------------|
| Salary | Starting Date | Title | Base Salary | Longevity | Longevity | Total Salary | |
| DANIEL RUSSO | 7/1/2010 | Sealer | 15,848.56 | | | 15,848.56 | 15,848.56 |
| | 0125451 | 511000 | | | | | |
| TOTAL SALARIES | | | | | | 15,848.56 | 15,848.56 |
| Sealer of Weights Maintenance | | | Actual | Budgeted w/ Transfers & Appropriations | Actual | Requested | |
| | | | 7/1/2010 6/30/2011 | 7/1/2011 6/30/2012 | 7/1/2011 12/31/2011 | 7/1/2012 6/30/2013 | |
| OFFICE SUPPLIES | 0125454 | 542000 | 368.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| Travel | 0125457 | 571000 | 0.00 | 150.00 | 0.00 | 150.00 | 150.00 |
| TOTAL MAINTENANCE | | | 368.00 | 650.00 | 0.00 | 650.00 | 650.00 |
| Total Sealer of Weights Budget | | | | | | 16,498.56 | 16,498.56 |

CITY OF WOBURN
 CIVIL DEFENSE DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2013 BUDGET

| Classification | | | Total | Flat Rate/% | Recommended by Mayor | | |
|---|---------------|--------------|-----------------------|---|------------------------|-----------------------|------------------|
| Salary | Starting Date | Title | Base Salary | Longevity | Longevity | Total Salary | |
| LOCKE, LYNNE | 3/12/2012 | Secretary | 36,900.10 | | | 36,900.10 | |
| FIRE CHIEF/ POLICE CHIEF | | Co-directors | 0.00 | | | 0.00 | |
| | 0129151 | 511000 | | | | | |
| TOTAL SALARIES | | | | | | 36,900.10 | 36,900.10 |
| Civil Defense Maintenance | | | Actual | Budgeted w/ Transfers & Appropriations | Actual | Requested | |
| | | | 7/1/2010 6/30/2011 | 7/1/2011 6/30/2012 | 7/1/2011 12/31/2011 | 7/1/2012 6/30/2013 | |
| Auxiliary Police | 0129152 | 530905 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Auxiliary Fire/Rescue | 0129152 | 530910 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Gen./ Civil Defense | 0129152 | 530915 | 4,700.00 | 1,500.00 | 714.83 | 1,500.00 | |
| Travel & Meetings | 0129157 | 571000 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL MAINTENANCE | | | 4,700.00 | 1,500.00 | 714.83 | 1,500.00 | |
| Grand Total Civil Defense Budget | | | | | | 38,400.10 | 38,400.10 |

CITY OF WOBURN
 SCHOOL DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor | |
|-----------------------------------|----------------------------------|--|---------------------------------|---|----------------------------------|------------------------------------|----------------------|
| | | | | | | | |
| School Budgets | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Woburn Schools Budget | 0201021-511001 to 0229706-586080 | | 46,690,187.00 | 47,315,778.00 | | 50,174,924.00 | 49,184,366.00 |
| Northeast Vocational Budget | 0130152-532500 | | 800,204.00 | 754,673.00 | 376,568.00 | 925,746.00 | 925,746.00 |
| Grand Total Schools Budget | | | | | | 51,100,670.00 | 50,110,112.00 |

CITY OF WOBURN
ENGINEERING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 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 | 93,988.64 | 3,550.00 | 1550 / 2000. | 97,538.64 | 97,538.64 |
| RHEAUME, GREGG | 7/1/2010 | Asst City Engineer | 66,083.91 | 2,000.00 | 2000 / 0% | 68,083.91 | 68,083.91 |
| GONSALVES, BRETT F. | 11/13/1995 | Sr. Eng. Aide | 66,083.91 | 2,900.00 | 2150 / 0%/ 750 | 68,983.91 | 68,983.91 |
| Sr. Engineer | | | 66083.91 | | | 0.00 | 0.00 |
| Jr. Eng. Aide | | | 32,828.85 | | | 0.00 | 0.00 |
| TBD | | Head Clerk | 41,284.05 | | | 0.00 | 0.00 |
| PT Secretary | | | | | | 10,000.00 | 10,000.00 |
| PT Eng Intern | | | 20,215.18 | | | 20,000.00 | 20,000.00 |
| | 0141051 | 511000 | | | | | |
| OVERTIME | 0141051 | 513100 | 2,750.00 | | | 2,750.00 | 2,750.00 |
| Annual sick days buy back | 0141051 | 515400 | | | | | |
| GONSALVES, BRETT F. | (15 days @ 259.63) | | | | | 3,894.45 | 3,894.45 |
| COREY, JOHN | | | | | | 8,737.92 | 8,737.92 |
| TOTAL SALARIES | | | | | | 279,988.83 | 279,988.83 |
| Engineering Maintenance | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Office Supplies | 0141054 | 542000 | 2,137.28 | 2,500.00 | 1,308.91 | 2,500.00 | 2,500.00 |
| Equipment Maint. | 0141054 | 543000 | 1,469.59 | 3,395.82 | 845.83 | 3,000.00 | 3,000.00 |
| GIS Equip. / Maint. | 0141054 | 544700 | 5,242.95 | 5,755.57 | 721.20 | 5,500.00 | 5,500.00 |
| Dues & Meetings | 0141057 | 571000 | 1,198.77 | 1,921.40 | 1,177.09 | 1,500.00 | 1,500.00 |
| SEIU Education | 0141057 | 571002 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 |
| GIS Needs Implementation | 0141058 | 586620 | 4,945.17 | 7,932.12 | 97.50 | 5,000.00 | 5,000.00 |
| Outside Survey Consultants | 0141058 | 586622 | 4,900.00 | 3,500.00 | 2,045.71 | 3,500.00 | 3,500.00 |
| TOTAL MAINTENANCE | | | 19,893.76 | 26,504.91 | 6,196.24 | 22,500.00 | 22,500.00 |
| Engineering Outlays | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Tier 2 Classification | 0141058 | 586630 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| Stormwater Consulting | 0141058 | 586631 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL OUTLAYS | | | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| Grand Total Engineering Budget | | | | | | 304,488.83 | 304,488.83 |

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2013 BUDGET

| Classification | Longevity | Title | Base | Longevity | Total | Recommend. |
|--|----------------|--------------------|-------------------|------------------|-------------------|-------------------|
| Salary | Date | | Salary | | Salary | by Mayor |
| ADMINISTRATION | | | | | | |
| J F Duran, III | 4/11/2011 | Superintendent | 96,900.00 | 0.00 | 96,900.00 | 96,900.00 |
| Thomas Quinn | 5/20/2002 | Deputy Supt. | 94,575.02 | 1,500.00 | 96,075.02 | 96,075.02 |
| Kathleen Connolly | 6/6/1967 | Admin. Assistant | 48,315.48 | 7,676.83 | 55,992.31 | 55,992.31 |
| Jeanne Foley | 9/18/1962 | Telephone Oper. | 41,284.05 | 8,163.02 | 49,447.07 | 49,447.07 |
| TBA | | Computer Operator | 39,461.07 | 0.00 | 0.00 | 0.00 |
| Donna Hakemian | 2/2/2004 | Head Clerk | 41,284.05 | 850.00 | 42,134.05 | 42,134.05 |
| Elaine Sutherlin | 10/10/2003 | Principal Clerk | 39,461.07 | 850.00 | 40,311.07 | 40,311.07 |
| Junior Clerk/Typist | | Junior Clerk | 0.00 | 0.00 | 0.00 | 0.00 |
| Timothy Gorassi | 10/29/2007 | Project Manager | 42,005.89 | 850.00 | 42,855.89 | 42,855.89 |
| TOTAL ADMINISTRATION | 0141151 | 511000 | 443,286.63 | 19,889.85 | 423,715.41 | 423,715.41 |
| PUBLIC BUILDING MAINTENANCE | | | | | | |
| Kevin McCarthy | 6/16/2003 | Houseworker | 40,968.79 | 850.00 | 41,818.79 | 41,818.79 |
| TBD | | SMEO/Yardman (3) | 50,861.48 | 0.00 | 50,861.48 | 0.00 |
| David Galante | 11/6/1986 | WF / Carpenter (3) | 50,861.48 | 3,002.51 | 53,863.99 | 53,863.99 |
| Richard Jaime | 1/2/2003 | Sr. Custodian | 47,643.86 | 850.00 | 48,493.86 | 48,493.86 |
| TBD | | Mason/Laborer | 41,653.26 | 0.00 | 0.00 | 0.00 |
| TBD | | Laborer | 40,126.55 | 0.00 | 0.00 | 0.00 |
| Douglas Murphy | 3/7/2011 | COA / Custodian | 43,463.39 | | 43,463.39 | 43,463.39 |
| TOTAL PUBLIC BUILDINGS | 0141151 | 511001 | 272,115.42 | 4,702.51 | 238,501.51 | 187,640.03 |
| Total Woburn Public Works Budget Salary page #1 | | | | | 662,216.92 | 611,355.44 |

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor | |
|--|----------------|----------------------------|---------------------|------------------|---------------------|----------------------|--|
| Salary | Starting Date | Title | Base Salary | Longevity | Total Salary | | |
| OPERATIONS | | | | | | | |
| Christopher Doherty | 8/30/2000 | Highway Cons Super | 67,350.47 | 1,500.00 | 68,850.47 | 68,850.47 | |
| Leonard Burnham | 11/6/2002 | Motor Equip. Repair | 54,866.65 | 1,500.00 | 56,366.65 | 56,366.65 | |
| Phillip Callanan | 9/12/1969 | Laborer | 41,653.26 | 6,486.50 | 48,139.76 | 48,139.76 | |
| Joseph Cashell | 1/23/1984 | Hoist Equip Oper | 50,259.54 | 3,695.56 | 53,955.10 | 53,955.10 | |
| TBD | | M.E. Repair Foreman | 50,861.47 | 0.00 | 50,861.47 | 50,861.47 | |
| William Courtney | 5/29/2001 | Motor Equip. Oper | 50,861.47 | 1,500.00 | 52,361.47 | 52,361.47 | |
| John Delong | 1/29/1996 | Hoist Equip Oper | 50,259.54 | 2,150.00 | 52,409.54 | 52,409.54 | |
| Marcus Doby | 6/8/1998 | Tree Climber | 46,003.70 | 1,500.00 | 47,503.70 | 47,503.70 | |
| Thomas Doherty | 9/17/1984 | Highway cons Super | 54,866.65 | 4,434.25 | 59,300.90 | 59,300.90 | |
| Robert Foley | 6/20/1974 | Hoist Equip Oper | 50,259.54 | 6,242.94 | 56,502.48 | 56,502.48 | |
| Frederick Johnson | 11/1/1999 | Motor Equip. Oper | 50,861.47 | 1,500.00 | 52,361.47 | 52,361.47 | |
| David Hayes | 6/3/2002 | Truck Driver/Craftsman | 46,003.70 | 1,500.00 | 47,503.70 | 47,503.70 | |
| Wayne Linehan | 11/12/2002 | WF/ Motor Equip. Operator | 50,861.47 | 1,500.00 | 52,361.47 | 52,361.47 | |
| Patrick Scott | 3/26/2002 | Truck Driver/Craftsman | 46,003.70 | 1,500.00 | 47,503.70 | 47,503.70 | |
| Thomas McNally | 11/29/1982 | HMEO | 44,112.19 | 4,001.84 | 48,114.03 | 48,114.03 | |
| Joseph Montecalvo | 3/29/1977 | WF/ Motor Equip. Operator | 50,861.47 | 5,439.07 | 56,300.54 | 56,300.54 | |
| Edward Quinn | 9/3/2002 | Hoist Equip Operator | 50,259.54 | 1,500.00 | 51,759.54 | 51,759.54 | |
| William Ray | 9/3/2003 | Truck Driver/Craftsman | 46,003.70 | 850.00 | 46,853.70 | 46,853.70 | |
| Frank Ross | 12/18/1989 | Laborer | 41,653.26 | 2,367.30 | 44,020.56 | 44,020.56 | |
| Todd Peltzsch | 1/3/2012 | Motor Equip Repairman | 50,861.47 | 0.00 | 50,861.47 | 50,861.47 | |
| Jon Sutherby | 9/2/2003 | Hoist Equip Operator | 50,259.54 | 850.00 | 51,109.54 | 51,109.54 | |
| TBA | | Truck Driver/Bld Maint Man | 44,112.19 | 0.00 | 44,112.19 | 44,112.19 | |
| TBD | | WF. Tree Climber | 46,003.70 | 0.00 | 0.00 | 0.00 | |
| TBD | | Hoist Equip Operator | 50,259.54 | 0.00 | 0.00 | 0.00 | |
| TBD | | Truck Driver / Watchman | 44,112.19 | 0.00 | 0.00 | 0.00 | |
| TBD | | Laborer | 41,653.26 | 0.00 | 0.00 | 0.00 | |
| SUB-TOTAL OPERATIONS | 0141151 | 511002 | 1,271,124.68 | 50,017.46 | 1,139,113.45 | 1,139,113.45 | |
| Total Woburn Public Works Budget Salary page #3 | | | | | 1,139,113.45 | 1,139,113.45 | |

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor | |
|---|----------------|----------------------|-------------------|-----------------|-------------------|----------------------|------------|
| Salary | Starting Date | Title | Base Salary | Longevity | Total Salary | | |
| OPERATIONS | | | | | | | |
| Kevin Thiffault | 3/7/2011 | Truck Driver/Maint | 44,112.19 | 0.00 | 44,112.19 | 44,112.19 | |
| Daniel Waisnor | 9/8/2003 | Water Sys. Crafts | 46,003.70 | 850.00 | 46,853.70 | 46,853.70 | |
| Mark Alexander | 7/18/2005 | Truck Driver/Craftsn | 46,003.70 | 1,500.00 | 47,503.70 | 47,503.70 | |
| 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 | |
| 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 | |
| SUB-TOTAL OPERATIONS | 0141151 | 511002 | 136,119.59 | 2,350.00 | 138,469.59 | 138,469.59 | |
| Total Woburn Public Works Budget Salary page #4 | | | | | | 138,469.59 | 138,469.59 |

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2013 BUDGET

| Classification | | | | | Recommended by Mayor | |
|--|----------------|---------------|------------------|-------------|----------------------|---------------------|
| Salary | Starting Date | Title | Base Salary | Longevity | Total Salary | |
| OPERATIONS | | | | | | |
| 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 |
| SUB-TOTAL OPERATIONS | 0141151 | 511000 | 0.00 | 0.00 | 0.00 | 0.00 |
| <u>Salary Totals</u> | | | | | <u>Totals</u> | <u>Totals</u> |
| | | | Administration | page # 33 | 423,715.41 | 423,715.41 |
| | | | Public Buildings | page # 33 | 238,501.51 | 187,640.03 |
| | | | Operations: | page # 34 | 1,139,113.45 | 1,139,113.45 |
| | | | | page # 35 | 138,469.59 | 138,469.59 |
| | | | | page # 36 | 0.00 | 0.00 |
| SUB- TOTAL SALARY | | | | | 1,939,799.96 | 1,888,938.48 |
| Temporary Help | 0141151 | 512000 | | | 60,000.00 | 60,000.00 |
| Overtime | 0141151 | 513100 | | | 300,000.00 | 300,000.00 |
| Police Details | 0141151 | 513500 | | | 60,000.00 | 60,000.00 |
| Sick Leave Buy Back | 0141151 | 515400 | | | 57,800.00 | 57,800.00 |
| Grand Total DPW Salary | | | | | 2,417,599.96 | 2,366,738.48 |
| Total Woburn Public Works Budget Salary page #6 | | | | | 2,417,599.96 | 2,366,738.48 |

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | Requested | | Recommended by Mayor | |
|--------------------------------------|----------------|---------------------------------|---|----------------------------------|------------------------------------|--|----------------------|--|
| | Acct # | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | | | |
| ADMINISTRATION | | | | | | | | |
| Advertising | 0141252 530600 | 1,061.72 | 1,500.00 | 130.51 | 1,500.00 | | 750.00 | |
| Office Supplies | 0141254 542000 | 8,287.77 | 8,099.99 | 3,141.16 | 8,000.00 | | 8,000.00 | |
| Maint. of Equipment | 0141254 543000 | 1,199.65 | 3,547.00 | 344.20 | 3,500.00 | | 3,500.00 | |
| Computer Program | 0141254 558305 | 2,292.50 | 11,600.00 | 1,242.92 | 5,000.00 | | 5,000.00 | |
| Dues/ Meetings | 0141257 573010 | 498.94 | 500.00 | 18.75 | 500.00 | | 500.00 | |
| TOTAL ADMINISTRATION | | 13,340.58 | 25,246.99 | 4,877.54 | 18,500.00 | | 17,750.00 | |
| TREE & MOTH MAINTENANCE | | | | | | | | |
| Equipment Parts/Repairs | 0141454 543100 | 2,327.56 | 6,300.00 | 1,258.18 | 3,000.00 | | 3,000.00 | |
| Supplies/ Chemicals | 0141454 546502 | 9,017.22 | 5,000.00 | 1,662.37 | 4,000.00 | | 4,000.00 | |
| Dutch Elm Disease/Control | 0141454 546503 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | |
| Tree Trim & Removal | 0141454 546504 | 1,000.00 | 5,250.00 | 4,750.00 | 7,000.00 | | 7,000.00 | |
| Street Tree Program | 0141454 546505 | 20,565.52 | 15,200.00 | 13,352.24 | 14,500.00 | | 14,500.00 | |
| TOTAL TREE & MOTH | | 32,910.30 | 31,750.00 | 21,022.79 | 28,500.00 | | 28,500.00 | |
| Sub-Total DPW Budget for page | | | | | 47,000.00 | | 46,250.00 | |

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor |
|---|----------------|---------------------------------|---|----------------------------------|------------------------------------|----------------------|
| | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| HIGHWAY MAINTENANCE | | | | | | |
| CPR Course | 0141752 530701 | 6,300.00 | 7,500.00 | 6,300.00 | 7,500.00 | 7,500.00 |
| ADA Compliance | 0141754 524120 | 46,485.00 | 28,515.00 | 17,432.13 | 25,000.00 | 25,000.00 |
| Pipes & Fittings | 0141754 543301 | 1,098.94 | 20,000.00 | 3,526.65 | 10,000.00 | 10,000.00 |
| Repairs | 0141754 543303 | 26,095.49 | 34,000.00 | 18,609.57 | 22,000.00 | 22,000.00 |
| Sweep St/Catch Basin Clean | 0141754 552500 | 20,819.56 | 99,180.44 | 62,471.33 | 60,000.00 | 60,000.00 |
| Concrete/Bituminous Asphalt | 0141754 553100 | 201,002.77 | 242,959.61 | 81,873.46 | 175,500.00 | 175,500.00 |
| Supplies/ Tools | 0141754 553200 | 58,728.88 | 61,039.74 | 22,915.49 | 60,000.00 | 60,000.00 |
| Sand/ Stone/ Gravel | 0141754 553300 | 35,613.59 | 52,086.41 | 25,527.23 | 35,000.00 | 35,000.00 |
| Protective Clothing | 0141754 558404 | 24,859.09 | 30,000.00 | 24,000.00 | 30,000.00 | 30,000.00 |
| Testing/Physicals | 0141754 558405 | 0.00 | 4,500.00 | 700.15 | 4,500.00 | 4,500.00 |
| TOTAL HIGHWAY MAINT. | | 421,003.32 | 579,781.20 | 263,356.01 | 429,500.00 | 429,500.00 |
| Sub-Total DPW Maint. Budget for page | | | | | 429,500.00 | 429,500.00 |

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | Requested | Recommended by Mayor |
|---|----------------|---------------------------------|---|----------------------------------|-----------------------|----------------------|
| | Acct # | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | 7/1/2012 6/30/2013 | |
| SNOW REMOVAL | | | | | | |
| Equipment Hire | 0141852 527300 | 652,862.50 | 150,000.00 | 41,622.32 | 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 | 81,173.73 | 28,314.37 | 12,448.81 | 27,500.00 | 27,500.00 |
| Sand/ Salt | 0141854 553300 | 261,397.45 | 100,000.00 | 28,829.64 | 100,000.00 | 100,000.00 |
| TOTAL SNOW REMOVAL | | 996,628.68 | 279,814.37 | 84,095.77 | 279,000.00 | 279,000.00 |
| TRAFFIC CONTROL | | | | | | |
| Electricity | 0141952 521100 | 19,857.86 | 26,000.00 | 11,345.37 | 23,000.00 | 23,000.00 |
| Radio Repairs/Supplies | 0141952 525200 | 2,466.22 | 2,500.00 | 1,220.59 | 2,500.00 | 2,500.00 |
| Signs/ Posts | 0141954 553400 | 16,799.22 | 53,691.70 | 19,296.29 | 22,000.00 | 22,000.00 |
| Thermo Plastic Markings Crosswalks/ Yellow Lines | 0141954 553500 | 18,443.84 | 36,000.00 | 22,124.99 | 35,000.00 | 35,000.00 |
| Dues/ Subscriptions | 0141957 573002 | 87.50 | 400.00 | 0.00 | 400.00 | 400.00 |
| TOTAL TRAFFIC CONTROL | | 57,654.64 | 118,591.70 | 53,987.24 | 82,900.00 | 82,900.00 |
| STREET LIGHTING | | | | | | |
| Street/ Flood lights | 0142052 521104 | 323,882.90 | 361,000.00 | 145,095.96 | 335,000.00 | 320,000.00 |
| TOTAL STREET LIGHTING | | 323,882.90 | 361,000.00 | 145,095.96 | 335,000.00 | 320,000.00 |
| Sub-Total DPW Budget for page | | | | | 696,900.00 | 681,900.00 |

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | Requested | Recommended by Mayor |
|--------------------------------------|----------------|---------------------------------|---|----------------------------------|------------------------------------|----------------------|
| | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | 7/1/2012 6/30/2013 | |
| TELEPHONES | | | | | | |
| Switchboard | 0142952 534102 | 8,066.66 | 3,560.00 | 2,338.27 | 3,560.00 | 2,000.00 |
| Computer Network | 0142952 534103 | 2,500.00 | 890.00 | 0.00 | 890.00 | 0.00 |
| TOTAL TELEPHONES | | 10,566.66 | 4,450.00 | 2,338.27 | 4,450.00 | 2,000.00 |
| | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| GASOLINE & OIL | | | | | | |
| Gasoline | 0143054 548100 | 267,844.10 | 290,000.00 | 145,441.35 | 285,000.00 | 285,000.00 |
| Oil | 0143054 548102 | 7,799.36 | 10,000.00 | 1,723.00 | 10,000.00 | 10,000.00 |
| TOTAL Gasoline & Oil | | 275,643.46 | 300,000.00 | 147,164.35 | 295,000.00 | 295,000.00 |
| Sub-Total DPW Budget for page | | | | | 299,450.00 | 297,000.00 |

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | Budgeted w/ Transfers & | | | Requested | Recommended by Mayor |
|---|----------------|---------------------------------|---|----------------------------------|------------------------------------|----------------------|
| | Acct # | Actual 7/1/2010 6/30/2011 | Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | 7/1/2012 6/30/2013 | |
| TRUCKS & EQUIPMENT | | | | | | |
| Repairs (cars) | 0143252 524601 | 70,295.70 | 102,460.04 | 26,543.87 | 70,000.00 | 70,000.00 |
| Engine Repairs | 0143252 524602 | 8,231.42 | 39,298.72 | 5,171.58 | 10,000.00 | 10,000.00 |
| Repairs (equipment) | 0143252 524900 | 29,210.96 | 28,126.68 | 18,176.57 | 25,000.00 | 25,000.00 |
| Tires / Tubes | 0143254 548300 | 11,962.40 | 20,000.00 | 17,021.36 | 30,000.00 | 30,000.00 |
| Supplies & Parts | 0143254 548601 | 64,161.13 | 65,523.82 | 28,339.67 | 61,000.00 | 61,000.00 |
| Inspections/ Radios | 0143254 548700 | 5,042.68 | 7,000.00 | 1,530.00 | 7,000.00 | 7,000.00 |
| Licenses | 0143254-548800 | 4,089.25 | 4,000.00 | 4,000.00 | 8,000.00 | 8,000.00 |
| TOTAL TRUCKS & EQUIPMENT | | 192,993.54 | 266,409.26 | 100,783.05 | 211,000.00 | 211,000.00 |
| | | | | | | |
| PUBLIC BUILDING MAINT. | | | | | | |
| City Hall, City Yard Senior Center, Plympton, Police, Fire | | | | | | |
| | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Utilities | 0143552 521501 | 210,017.25 | 239,982.75 | 75,201.41 | 210,000.00 | 210,000.00 |
| Building Maintenance | 0143554 554701 | 51,347.32 | 78,155.00 | 17,235.45 | 65,000.00 | 65,000.00 |
| Supplies/ Unforeseen Exp. | 0143554 554703 | 25,302.63 | 44,197.37 | 16,915.64 | 30,000.00 | 30,000.00 |
| Repairs | 0143554 554704 | 35,145.65 | 66,659.33 | 33,474.38 | 65,000.00 | 65,000.00 |
| Vapor Recovery System | 0143554 554705 | 16,700.00 | 31,500.00 | 16,525.00 | 24,100.00 | 20,000.00 |
| TOTAL PUBLIC BUILDING MAINT. | | 338,512.85 | 460,494.45 | 159,351.88 | 394,100.00 | 390,000.00 |
| | | | | | | |
| Sub-Total DPW Maint. Budget for page | | | | | 605,100.00 | 601,000.00 |

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | Recommended by Mayor |
|---|---------------------------------|---|----------------------------------|------------------------------------|----------------------|
| | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| DPW OUTLAYS IMPROVEMENTS | | | | | |
| Purchase of Equipment | | | | | |
| 3 Snow Plows | 0.00 | 0.00 | 0.00 | 21,000.00 | 0.00 |
| 3 Pickup Trucks | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 |
| Street Sweeper | 0.00 | 0.00 | 0.00 | 190,000.00 | 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 |
| TOTAL DPW OUTLAY IMPROVEMENTS | 0.00 | 0.00 | 0.00 | 331,000.00 | 0.00 |
| Total DPW Outlay Improvements Budget | | | 0.00 | 331,000.00 | 0.00 |

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | Recommended by Mayor |
|--|---------------------|----------------------|
| | | |
| Grand Total DPW General Fund Salary | 2,417,599.96 | 2,366,738.48 |
| DPW General Fund Maintenance : | | |
| Administration | 18,500.00 | 17,750.00 |
| Tree & Moth | 28,500.00 | 28,500.00 |
| Highway Maintenance | 429,500.00 | 429,500.00 |
| Snow Removal | 279,000.00 | 279,000.00 |
| Traffic Control | 82,900.00 | 82,900.00 |
| Street Lighting | 335,000.00 | 320,000.00 |
| Community Events | 14,000.00 | 14,000.00 |
| Telephones | 4,450.00 | 2,000.00 |
| Gasoline & Oil | 295,000.00 | 295,000.00 |
| Trucks & Equipment | 211,000.00 | 211,000.00 |
| Public Building Maintenance | 394,100.00 | 390,000.00 |
| TOTAL PUBLIC WORKS MAINTENANCE | 2,091,950.00 | 2,069,650.00 |
| | | |
| DPW General Fund Outlays : | 331,000.00 | 0.00 |
| | | |
| GRANDTOTAL PUBLIC WORKS DEPARTMENT GENERAL FUND | 4,840,549.96 | 4,436,388.48 |
| | | |
| Total Public Works Budget | 4,840,549.96 | 4,436,388.48 |

CITY OF WOBURN
CEMETERY DEPARTMENT
SALARY
FISCAL YEAR 2013 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 | 60,966.60 | 7,933.75 | 2150 / 15% | 68,900.35 | 68,900.35 |
| NOWELL, BARBARA | 9/4/1984 | Secretary | 45,245.21 | 3,857.40 | 2150 / 6% | 49,102.61 | 49,102.61 |
| GONSALVES, MARK | 7/10/1989 | Foreman | 54,866.65 | 2,467.50 | 1500 / 6% | 57,334.15 | 57,334.15 |
| FLAHERTY, PATRICK | 4/1/1995 | Hy Equi Oper | 50,259.54 | 2,150.00 | 2150 / 0% | 52,409.54 | 52,409.54 |
| LARSON, FRED | 3/22/1986 | Mason | 46,003.69 | 3,628.48 | 2150 / 6% | 49,632.17 | 49,632.17 |
| CRADDOCK, JOHN CLAYTON | 3/14/2011 | Laborer | 42,069.91 | | 0 / 0% | 42,069.91 | 42,069.91 |
| TUMBARELLO, DANA | 1/1/1993 | Laborer | 41,653.26 | 2,952.91 | 2150 / 3% | 44,606.17 | 44,606.17 |
| TBD | | Laborer | 41,653.26 | | | 0.00 | 0.00 |
| 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 @ \$257.388) | | | | | 3,860.82 | 3,860.82 |
| FLAHERTY, PATRICK | (15 days @ \$197.784) | | | | | 2,966.76 | 2,966.78 |
| TOTAL SALARIES | | | | | | 382,882.48 | 382,882.50 |
| Grand Total Cemetery Salary Budget | | | | | | 382,882.48 | 382,882.50 |

CITY OF WOBURN
CEMETERY DEPARTMENT
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor | |
|------------------------------------|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|------------------|
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Cemetery Maintenance | | | | | | | |
| Utilities | 0149052 | 521103 | 11,645.28 | 14,130.41 | 2,379.47 | 0.00 | 0.00 |
| | 65252 | 521103 | 0.00 | 0.00 | 0.00 | | |
| Office Supplies/misc | 0149054 | 542000 | 2,278.91 | 3,539.71 | 2,029.49 | 0.00 | 0.00 |
| | 65254 | 542000 | 0.00 | 0.00 | 0.00 | | |
| Building Maintenance | 0149054 | 543000 | 1,844.87 | 8550.97 | 6,760.02 | 0.00 | 0.00 |
| | 65254 | 543000 | 0.00 | 0.00 | 0.00 | | |
| Tools/Supplies | 0149054 | 546100 | 9,984.56 | 8,015.44 | 3,029.09 | 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 | | |
| TOTAL MAINTENANCE | | | 25,753.62 | 25,685.56 | 14,198.07 | 0.00 | 0.00 |
| Cemetery Outlays | | | | | | | |
| New Equipment | 0149058 | 586600 | 5,019.00 | 35,481.00 | 34,472.66 | 0.00 | 0.00 |
| Burial Sections | 0149058 | 586601 | 20,291.35 | 12,736.30 | 8,375.56 | 10,000.00 | 10,000.00 |
| Cemetery Fence | 0149058 | 586602 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL OUTLAYS | | | 25,310.35 | 55,217.30 | 42,848.22 | 10,000.00 | 10,000.00 |
| Grand Total Cemetery Budget | | | | | | 10,000.00 | 10,000.00 |

CITY OF WOBURN
BOARD OF HEALTH DEPARTMENT
SALARY
FISCAL YEAR 2013 BUDGET

| Classification | | | Total | | Flat Rate/% | Total Salary | Recommended by Mayor |
|--|---------------|------------------|-------------|-----------|----------------------------|-------------------|----------------------|
| Salary | Starting Date | Title | Base Salary | Longevity | Longevity/ Education | | |
| FRALICK, JOHN | 5/9/1988 | Health Agent | 87,491.88 | 6,604.76 | 2654.76 / 1950 / 3% /2000. | 94,096.64 | 94,096.64 |
| DACAMPO, KAREN | 11/3/2008 | Nurse | 67,454.24 | 0.00 | 0 / 0% / 0 | 67,454.24 | 67,454.24 |
| SCALESSE, LORI | 1/20/1998 | Admin Asst | 48,315.48 | 1,550.00 | 1550 / 0% / 0 | 49,865.48 | 49,865.48 |
| DOHERTY, MEGHAN | 11/8/2010 | Health Insp | 52,121.12 | 1,500.00 | 0 / 0% / 1500 | 53,621.12 | 53,621.12 |
| MELLIN, CASEY | 7/30/2007 | Code Enf. | 55,908.88 | 2350.00 | 850 / 0% / 1500 | 58,258.88 | 58,258.88 |
| 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 |
| McDONOUGH, KEVIN | 1/9/2012 | Member | 4,500.00 | | | 4,500.00 | 4,500.00 |
| FRALICK, JOHN | 5/9/1988 | Animal Inspector | 6,925.86 | | | 6,925.86 | 6,925.86 |
| | 0151251 | 511000 | | | | | |
| Annual sick days buy back | 0151251 | 513100 | | | | | |
| Fralick, Jack | | | | | | 13,887.41 | 13,887.41 |
| TOTAL SALARIES | | | | | | 358,109.63 | 358,109.63 |
| Grand Total Board of Health Salary Budget | | | | | | 358,109.63 | 358,109.63 |

CITY OF WOBURN
 BOARD of HEALTH DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2013 BUDGET

| Classification | | | | | | | Recommended by Mayor | |
|---|----------------|---------------------------------|---|----------------------------------|------------------------------------|------------------|----------------------|--|
| Board of Health Maint. | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | | | |
| Tuition/ Education | 0151251 519105 | 4,966.08 | 4,000.00 | 2,004.52 | 4,000.00 | 4,000.00 | | |
| Office Supplies | 0151254 542000 | 737.73 | 800.00 | 203.40 | 800.00 | 800.00 | | |
| Equipment & Maint | 0151254 543000 | 4,180.62 | 3,534.97 | 2,047.08 | 4,450.00 | 4,450.00 | | |
| Rodent & Mosquito | 0151254 546501 | 8,251.15 | 7,258.22 | 812.38 | 6,000.00 | 6,000.00 | | |
| Pneumonia Vaccine | 0151254 550904 | 1,637.29 | 5,789.72 | 1,492.77 | 1,500.00 | 1,500.00 | | |
| Septic System Inspection | 0151254 559000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Travel- Nurse | 0151257 571000 | 536.57 | 1,536.84 | 329.94 | 800.00 | 800.00 | | |
| Clinics | 0151257 579800 | 1,838.42 | 6,475.98 | 3,508.89 | 2,000.00 | 2,000.00 | | |
| Phase IV Remediation 50 Sturgi | 0151258 585109 | 65,003.48 | 77,539.31 | 22,152.61 | 65,000.00 | 60,000.00 | | |
| TOTAL MAINTENANCE | | 87,151.34 | 106,935.04 | 32,551.59 | 84,550.00 | 79,550.00 | | |
| Grand Total Board of Health Budget | | | | | 84,550.00 | 79,550.00 | | |

CITY OF WOBURN
 BOARD OF HEALTH DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2013 BUDGET

| Classification | | | | | | | Recommended by Mayor |
|-----------------------------------|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|----------------------|
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Board of Health Rubbish Removal | | | | | | | |
| Rubbish Removal | 0151552 | 529200 | 2,816,666.59 | 3,185,416.78 | 1,218,749.98 | 2,660,000.00 | 2,660,000.00 |
| Recycling | 0151552 | 529500 | 8,780.23 | 8,687.97 | 1,311.45 | 7,500.00 | 6,000.00 |
| Asbestos Removal | 0151552 | 529800 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 |
| TOTAL Rubbish Removal | | | 2,825,446.82 | 3,194,104.75 | 1,220,061.43 | 2,668,700.00 | 2,667,200.00 |
| Grand Total Rubbish Budget | | | | | | 2,668,700.00 | 2,667,200.00 |

CITY OF WOBURN
COUNCIL ON AGING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | Total | Flat Rate/% | Recommended by Mayor | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------------------|---|----------------------------------|------------------------------------|--------------|-------------------|-------------------|---------------------------------|---|----------------------------------|------------------------------------|-------------------------------------|--|--|--|--|---------|--------|--------|--------|--------|------------------------------|----------|----------|----------|----------|----------------------|----------|----------|----------|----------|--------------------|--------|--------|-------|--------|----------------------------------|----------|----------|-------|----------|-----------------------|----------|----------|--------|----------|---------------|----------|--------|--------|----------|--|----------|----------|----------|----------|-----------------------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|----------|-----------|--------------------------|------------------|------------------|------------------|------------------|
| Salary | Starting Date | Title | Base Salary | Longevity | Longevity | Total Salary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Collins, Joanne | 1/3/2000 | Director | 72,007.32 | 4,550.00 | 1550 / 3000. | 76,557.32 | 76,557.32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| O'Connor, Mary | 12/15/1997 | Receptionist | 15,754.68 | | | 15,754.68 | 15,754.68 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tanner, Judy | 11/8/2000 | Program / Volunteer Coordinator | 38,058.07 | 3,850.00 | 850 / 3000. | 41,908.07 | 41,908.07 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Meehan, Patricia | 0154151 | 511000 Transportation Coordinator | | | | 25,130.18 | 25,130.18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tonra, Belcastro, Langill Desmond, & Comeiro | | Part Time Van Drivers | | | | 44,000.00 | 44,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0154151 | 511400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL SALARIES | | | | | | 203,350.26 | 203,350.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Actual 7/1/2010 6/30/2011</th> <th>Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012</th> <th>Actual 7/1/2011 12/31/2011</th> <th>Requested 7/1/2012 6/30/2013</th> </tr> </thead> <tbody> <tr> <td>Council on Aging Maintenance</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Postage</td> <td>440.42</td> <td>250.00</td> <td>250.00</td> <td>250.00</td> </tr> <tr> <td>Transportation for COA Trips</td> <td>4,950.00</td> <td>4,950.00</td> <td>4,333.00</td> <td>4,950.00</td> </tr> <tr> <td>Dues/ education/MCOA</td> <td>1,500.00</td> <td>1,500.00</td> <td>1,023.26</td> <td>1,500.00</td> </tr> <tr> <td>Travel Maintenance</td> <td>550.00</td> <td>340.00</td> <td>62.60</td> <td>340.00</td> </tr> <tr> <td>Activities/Programs/Sr. Olympics</td> <td>2,000.00</td> <td>2,000.00</td> <td>88.00</td> <td>2,000.00</td> </tr> <tr> <td>Volunteer Recognition</td> <td>1,000.00</td> <td>1,000.00</td> <td>101.73</td> <td>1,000.00</td> </tr> <tr> <td>Mics Expenses</td> <td>1,600.00</td> <td>250.00</td> <td>248.68</td> <td>6,880.00</td> </tr> <tr> <td>Prizes for COA Trips/Dinners/Entertainment</td> <td>4,950.00</td> <td>4,950.00</td> <td>2,314.86</td> <td>4,950.00</td> </tr> <tr> <td>Discount Taxi Program</td> <td>42,000.00</td> <td>42,000.00</td> <td>23,967.50</td> <td>42,000.00</td> </tr> <tr> <td>Senior Tax Work Off Program</td> <td>10,712.00</td> <td>32,748.18</td> <td>7,416.00</td> <td>24,210.00</td> </tr> <tr> <td>TOTAL MAINTENANCE</td> <td>69,702.42</td> <td>89,988.18</td> <td>39,805.63</td> <td>88,080.00</td> </tr> </tbody> </table> | | | | | | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | Council on Aging Maintenance | | | | | Postage | 440.42 | 250.00 | 250.00 | 250.00 | Transportation for COA Trips | 4,950.00 | 4,950.00 | 4,333.00 | 4,950.00 | Dues/ education/MCOA | 1,500.00 | 1,500.00 | 1,023.26 | 1,500.00 | Travel Maintenance | 550.00 | 340.00 | 62.60 | 340.00 | Activities/Programs/Sr. Olympics | 2,000.00 | 2,000.00 | 88.00 | 2,000.00 | Volunteer Recognition | 1,000.00 | 1,000.00 | 101.73 | 1,000.00 | Mics Expenses | 1,600.00 | 250.00 | 248.68 | 6,880.00 | Prizes for COA Trips/Dinners/Entertainment | 4,950.00 | 4,950.00 | 2,314.86 | 4,950.00 | Discount Taxi Program | 42,000.00 | 42,000.00 | 23,967.50 | 42,000.00 | Senior Tax Work Off Program | 10,712.00 | 32,748.18 | 7,416.00 | 24,210.00 | TOTAL MAINTENANCE | 69,702.42 | 89,988.18 | 39,805.63 | 88,080.00 |
| | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Council on Aging Maintenance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Postage | 440.42 | 250.00 | 250.00 | 250.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transportation for COA Trips | 4,950.00 | 4,950.00 | 4,333.00 | 4,950.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dues/ education/MCOA | 1,500.00 | 1,500.00 | 1,023.26 | 1,500.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Travel Maintenance | 550.00 | 340.00 | 62.60 | 340.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Activities/Programs/Sr. Olympics | 2,000.00 | 2,000.00 | 88.00 | 2,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Volunteer Recognition | 1,000.00 | 1,000.00 | 101.73 | 1,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mics Expenses | 1,600.00 | 250.00 | 248.68 | 6,880.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prizes for COA Trips/Dinners/Entertainment | 4,950.00 | 4,950.00 | 2,314.86 | 4,950.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Discount Taxi Program | 42,000.00 | 42,000.00 | 23,967.50 | 42,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Senior Tax Work Off Program | 10,712.00 | 32,748.18 | 7,416.00 | 24,210.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL MAINTENANCE | 69,702.42 | 89,988.18 | 39,805.63 | 88,080.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Total Council on Aging Budget | | | | | | 291,430.26 | 284,930.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CITY OF WOBURN
VETERANS BENEFITS DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2013 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 | 63,750.00 | 2,000.00 | 2000/0% | 65,750.00 | 65,750.00 |
| Murray, Jennifer | 11/7/2011 | Part-Time Assistant | 11,887.92 | | | 11,887.92 | 11,887.92 |
| | 0154351 | 511000 | | | | | |
| TOTAL SALARIES | | | | | | 77,637.92 | 77,637.92 |
| Veteran's Maintenance | | | Actual | Budgeted w/ | Actual | Requested | |
| | | | 7/1/2010 | Appropri | 7/1/2011 | 7/1/2011 | 7/1/2012 |
| | | | 6/30/2011 | 6/30/2012 | 12/31/2011 | 6/30/2013 | |
| Office Supplies | 0154354 | 542000 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| Dues/Travel/Seminars | 0154357 | 573004 | 2,179.35 | 1,500.00 | 1,404.87 | 1,500.00 | 1,500.00 |
| TOTAL MAINTENANCE | | | 3,179.35 | 2,500.00 | 2,404.87 | 2,500.00 | 2,500.00 |
| Veteran's Benefits | | | Actual | Budgeted w/ | Actual | Requested | |
| | | | 7/1/2010 | Appropri | 7/1/2011 | 7/1/2011 | 7/1/2012 |
| | | | 6/30/2011 | 6/30/2012 | 12/31/2011 | 6/30/2013 | |
| Doctors | 0154352 | 530106 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Medication | 0154354 | 550902 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cash Aid | 0154357 | 577000 | 336,493.02 | 407,000.00 | 202,935.10 | 420,000.00 | 200,000.00 |
| Miscellaneous | 0154357 | 578000 | 6,500.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| Memorial Service Parades | 0154357 | 578001 | 3,300.00 | 3,000.00 | 2,170.08 | 3,000.00 | 3,000.00 |
| TOTAL Outlay | | | 346,293.02 | 416,000.00 | 211,105.18 | 429,000.00 | 209,000.00 |
| Grand Total Veteran's Budget | | | | | | 509,137.92 | 289,137.92 |

CITY OF WOBURN
 UNITED VETERANS COUNCIL DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2013 BUDGET

| Classification | | | | | | | Recommended by Mayor |
|---|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|----------------------|
| United Veterans Council | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Supplies / Misc | 0154454 | 542000 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| Quarters Allowance | 0154457 | 578900 | 2,200.00 | 1,800.00 | 450.00 | 1,800.00 | 1,800.00 |
| Buses | 0154457 | 579000 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 |
| Flags & Graves | 0154457 | 579300 | 4,593.03 | 4,650.00 | 3,679.26 | 4,650.00 | 4,650.00 |
| Flowers & Wreaths | 0154457 | 579400 | 3,542.80 | 3,600.00 | 2,400.00 | 3,600.00 | 3,600.00 |
| Soldiers Lot | 0154457 | 579500 | 400.00 | 200.00 | 100.00 | 200.00 | 200.00 |
| TOTAL Maintenance | | | 11,335.83 | 10,850.00 | 7,029.26 | 10,850.00 | 10,850.00 |
| Grand Total United Veterans Budget | | | | | | 10,850.00 | 10,850.00 |

CITY OF WOBURN
WOBURN PUBLIC LIBRARY DEPARTMENT
SALARY
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor | |
|--|------------------------|-----------------|------------------|-----------|-------------------|----------------------|--|
| Salary | Starting Date | Title | Base Salary | Longevity | Total Salary | | |
| O'Doherty, Kathleen | 1/2/1986 | Director | 89,226.52 | 7,303.59 | 96,530.11 | 96,530.11 | |
| Deaver, Rebecca J. | 10/4/1982 | Ass't Direct. | 67,070.05 | 6,706.24 | 73,776.29 | 73,776.29 | |
| Fordham, Cynthia | 9/6/2000 | Children's | 60,493.34 | 1,550.00 | 62,043.34 | 62,043.34 | |
| Thompson, Beverly A. | 11/21/1994 | Cataloguer | 60,493.34 | 2,150.00 | 62,643.34 | 62,643.34 | |
| TBD | | Reference | 60,493.34 | 0.00 | 0.00 | 0.00 | |
| Stitson, Jessica | 1/4/1999 | Acquistions | 53,774.38 | 1,550.00 | 55,324.38 | 55,324.38 | |
| TBD | | Ass't Catalog | 53,774.38 | 0.00 | 0.00 | 0.00 | |
| Bouley, Gregg | | Ass't Reference | 45,074.28 | | 45,074.28 | 45,074.28 | |
| Doyle, Thomas | 10/11/2005 | Archivist | 60,493.34 | 850.00 | 61,343.34 | 61,343.34 | |
| Atkins, Ann | 1/9/2006 | Gen. Ass't | 39,936.73 | 850.00 | 40,786.73 | 40,786.73 | |
| Daley, Patricia | 5/28/1989 | Gen. Ass't | 39,936.73 | 2,800.00 | 42,736.73 | 42,736.73 | |
| Campbell, Christine | 12/3/1989 | Gen. Ass't | 39,936.73 | 2,800.00 | 42,736.73 | 42,736.73 | |
| Brennan, Virginia | 6/8/1999 | Gen. Ass't | 39,936.73 | 1,550.00 | 41,486.73 | 41,486.73 | |
| Wing, Mary | 5/28/2007 | Gen. Ass't | 39,936.73 | 850.00 | 40,786.73 | 40,786.73 | |
| Rankin,Lloyd Lee | 1/12/1998 | Custodian | 47,643.86 | 1,550.00 | 49,193.86 | 49,193.86 | |
| Herman, Thalia | | Bookkeeper | 20.34 Hr | | 10,576.80 | 10,576.80 | |
| TBD | | Page | 9.94/hr | | 0.00 | 0.00 | |
| Breeden, Tracy | 11/9/2009 | Part-time | 17.82 - 18.29/hr | | 16,967.16 | 16,967.16 | |
| Massaro, Victoria | 11/16/1998 | Part-time | 18.75/hr | | 18,289.44 | 18,289.44 | |
| Roderick, Mellissa | 11/9/2009 | Part-time | 17.82 - 18.29/hr | | 16,967.16 | 16,967.16 | |
| Creamer, Denise | 11/10/2003 | Part-time | 18.75/hr | | 29,920.82 | 29,920.80 | |
| TBD | | Part-time | 16.84/hr | | 0.00 | 0.00 | |
| Holland, SueEllen | 7/1/1999 | PT in Archives | 20.15/hr | | 8,745.10 | 8,745.10 | |
| TBD | | Pt Custodian | 16.15/hr | | 807.05 | 807.05 | |
| LaCarbonara, Martin | 9/19/2008 | Pt Custodian | 16.15/hr | | 9,690.00 | 9,690.00 | |
| McBride, Kevin | 9/19/2008 | Pt Custodian | 16.15/hr | | 9,690.00 | 9,690.00 | |
| | 0161051 | 511000 | | | | | |
| Sick Leave Buy Back | 0161051 | 515400 | | | | | |
| Campbell, Christine | (9 days @ \$160.918) | | | | 1,448.26 | 1,448.26 | |
| Daley, Patricia | (13 days @ \$160.9180) | | | | 2,091.93 | 2,091.93 | |
| Stitson, Jessica | (5 days @ \$208.1580) | | | | 1,040.79 | 1,040.79 | |
| Thompson, Beverly | (8 days @ \$235.73) | | | | 1,885.84 | 1,885.84 | |
| TOTAL SALARIES | | | | | 842,582.96 | 842,582.92 | |
| Grand Total Woburn Public Library Budget Salary | | | | | 842,582.96 | 842,582.92 | |

CITY OF WOBURN
WOBURN PUBLIC LIBRARY DEPARTMENT
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | | Recommended by Mayor | |
|--|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|----------------------|--|
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | | |
| Woburn Public Library Maintenance | | | | | | | | |
| Lights | 0161052 | 521101 | 25,546.64 | 26,031.19 | 10,471.48 | 23,000.00 | 20,000.00 | |
| Heat | 0161052 | 521102 | 8,800.00 | 10,000.00 | 1,947.39 | 10,000.00 | 10,000.00 | |
| Snow Removal | 0161052 | 529300 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | |
| Binding/Microfilm | 0161052 | 531400 | 999.96 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | |
| Telephone | 0161052 | 534100 | 6,067.45 | 6,000.00 | 3,473.91 | 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 | 5,329.85 | 6,000.00 | 1,849.64 | 6,000.00 | 6,000.00 | |
| Janitor Supplies | 0161054 | 545500 | 3,935.40 | 3,000.00 | 1,586.90 | 3,000.00 | 3,000.00 | |
| Books- Adult | 0161054 | 558701 | 65,622.98 | 65,000.00 | 25,803.69 | 65,000.00 | 65,000.00 | |
| Books- Juvenile | 0161054 | 558702 | 31,544.75 | 35,384.99 | 9,594.73 | 35,000.00 | 35,000.00 | |
| Periodicals | 0161054 | 558703 | 11,577.33 | 10,000.00 | 6,569.32 | 10,000.00 | 10,000.00 | |
| Records (AV) | 0161054 | 558704 | 20,559.55 | 20,000.00 | 8,132.04 | 20,000.00 | 20,000.00 | |
| Programs | 0161054 | 558705 | 2,190.93 | 2,000.00 | 145.03 | 2,000.00 | 2,000.00 | |
| Workshops | 0161054 | 558706 | 1,346.68 | 1,188.25 | 224.00 | 1,000.00 | 1,000.00 | |
| Equipment | 0161058 | 585000 | 26,592.17 | 29,915.13 | 7,776.06 | 24,000.00 | 24,000.00 | |
| TOTAL MAINTENANCE | | | 227,403.69 | 232,809.56 | 93,864.19 | 223,290.00 | 220,290.00 | |
| Woburn Public Library Outlays | | | | | | | | |
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | | |
| 0161058 589000 | | | | | | | | |
| Building Addition & Renovations(planning & design) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Security System | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL OUTLAYS | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Total Salaries | | | | | | 842,582.96 | 842,582.92 | |
| Total Maintenance | | | | | | 223,290.00 | 220,290.00 | |
| Total Outlays | | | | | | 0.00 | 0.00 | |
| Total Budget | | | | | | 1,065,872.96 | 1,062,872.92 | |
| Grand Total Library Budget | | | | | | 1,065,872.96 | 1,062,872.92 | |

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
SALARY
FISCAL YEAR 2013 BUDGET

| Classification | | | Total | Flat Rate/% | | Total Salary | Recommended by Mayor |
|---|---------------|-------------|---------------------------------|---|----------------------------------|------------------------------------|----------------------|
| Salary | Starting Date | Title | Base Salary | Longevity | Longevity & Ed | Total Salary | |
| LINDSTROM, RORY | 7/1/2006 | Director | 64,622.23 | 2,850.00 | 850 / 2000. | 67,472.23 | 67,472.23 |
| | 0162051 | 511000 | | | | | |
| PART TIME CLERK | | Clerk | 7,900.00 | | | 7,900.00 | 2,900.00 |
| | 0162051 | 511400 | | | | | |
| Wellness Recreation Coordinator | | Coordinator | 45,000.00 | | | 45,000.00 | 45,000.00 |
| | 0162051 | 511400 | | | | | |
| Sick Leave Buy Back Lindstrom, Rory | 0161051 | 515400 | | | | 3,521.42 | 3,521.42 |
| TOTAL SALARIES | | | | | | 123,893.65 | 118,893.65 |
| PROGRAMS | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Apprpr 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Summer Clinic Instructors | 0162051 | 512011 | 21,340.00 | 21,340.00 | 20,780.50 | 21,340.00 | 21,340.00 |
| Summer Assistant | 0162051 | 512012 | 2,700.00 | 2,700.00 | 0.00 | 2,700.00 | 2,700.00 |
| Pool Leaders | 0162051 | 512013 | 8,436.25 | 9,621.07 | 6,739.75 | 9,200.00 | 9,200.00 |
| Pool Supervisors | 0162051 | 512014 | 2,560.00 | 3,691.43 | 3,402.00 | 3,220.00 | 3,220.00 |
| WiffleBall/FieldTrip Leaders | 0162051 | 512015 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Arts & Crafts | 0162051 | 512016 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Lifeguards | 0162051 | 512017 | 30,061.25 | 37,093.75 | 35,387.52 | 34,200.00 | 24,200.00 |
| Sports Camp Supervisor | 0162051 | 512018 | 1,860.00 | 2,550.00 | 1,812.50 | 2,300.00 | 2,300.00 |
| Spring Clean Up | 0162051 | 512019 | 1,028.50 | 1,938.57 | 530.00 | 1,560.00 | 1,560.00 |
| Boys Basketball | 0162051 | 512020 | 1,800.00 | 1,800.00 | 25.00 | 1,800.00 | 1,800.00 |
| Road Races | 0162051 | 512031 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Special Needs Winter Program | 0162051 | 512022 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sports Clinic | 0162051 | 512023 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Girls Basketball | 0162051 | 512024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Custodians | 0162051 | 512025 | 23,000.00 | 23,000.00 | 14,135.28 | 23,000.00 | 23,000.00 |
| Gymnastics | 0162051 | 512026 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Figure Skating | 0162051 | 512027 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Saturday Gym Program | 0162051 | 512028 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Baton Program | 0162051 | 512029 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Rec. Basketball Officials | 0162051 | 512030 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Rec. Spring Clean Up | 0162051 | 512032 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL PROGRAM SALARY | | | 92,786.00 | 103,734.82 | 82,812.55 | 99,320.00 | 89,320.00 |
| Grand Total Recreation Salary Budget | | | | | | 223,213.65 | 208,213.65 |

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Requested | Recommended by Mayor |
|--------------------------------------|----------------|-----------------------|--|------------------------|-----------------------|-----------|----------------------|
| | | Actual | Budgeted w/ Transfers & Appropriations | Actual | Requested | | |
| | | 7/1/2010 6/30/2011 | 7/1/2011 6/30/2012 | 7/1/2011 12/31/2011 | 7/1/2012 6/30/2013 | | |
| Woburn Recreation Maintenance | | | | | | | |
| Athletic Supplies & Trophies | 0162054 558201 | 3,651.53 | 3,896.85 | 890.29 | 3,500.00 | | 3,500.00 |
| TOTALS : | | 3,651.53 | 3,896.85 | 890.29 | 3,500.00 | | 3,500.00 |
| MAINTENANCE | | | | | | | |
| Office Supply & Copy Machine | 0162054 542000 | 554.58 | 1,345.00 | 453.25 | 950.00 | | 950.00 |
| Maintenance Supplies | 0162054 543000 | 3,254.56 | 5,742.25 | 1,961.06 | 4,500.00 | | 4,500.00 |
| Arts & Crafts | 0162054 558202 | 3,235.10 | 5,982.50 | 3,182.38 | 3,500.00 | | 3,500.00 |
| TOTALS : | | 7,044.24 | 13,069.75 | 5,596.69 | 8,950.00 | | 8,950.00 |
| EQUIPMENT & SUPPLIES | | | | | | | |
| Fence Work | 0162052 524115 | 4,000.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| Vehicle Maint. | 0162052 524600 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| Vandalism Repair | 0162052 525900 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| Plumbing | 0162052 526200 | 2,373.00 | 2,627.00 | 1,236.05 | 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 | 1,000.00 | 0.00 | 1,300.00 | | 1,300.00 |
| Pool Equipment | 0162058 586500 | 12,902.22 | 12,295.45 | 6,521.58 | 12,000.00 | | 12,000.00 |
| TOTAL : | | 20,575.22 | 15,922.45 | 7,757.63 | 15,800.00 | | 15,800.00 |
| UTILITIES | | | | | | | |
| | 0162052 521103 | 14,864.94 | 14,350.00 | 8,859.81 | 14,350.00 | | 9,350.00 |
| TOTAL : | | 14,864.94 | 14,350.00 | 8,859.81 | 14,350.00 | | 9,350.00 |
| RENTALS | | | | | | | |
| Bus Rentals | 0162052 527301 | 2,120.00 | 3,500.00 | 2,686.25 | 2,500.00 | | 2,500.00 |
| Ice Rink Rentals | 0162052 527202 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| TOTAL : | | 2,120.00 | 3,500.00 | 2,686.25 | 2,500.00 | | 2,500.00 |
| TOTAL MAINTENANCE | | 48,255.93 | 50,739.05 | 25,790.67 | 45,100.00 | | 40,100.00 |
| Total Recreation Maint. #1 | | | | | 45,100.00 | | 40,100.00 |

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor | |
|--------------------------------------|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|-------------------|
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Apprpr 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Recreation Maintenance | | | | | | | |
| Spec Activities | 0162052 | 526301 | 3,675.00 | 3,500.00 | 3,255.00 | 3,500.00 | 3,500.00 |
| Secretarial Services | 0162052 | 526302 | 840.00 | 840.00 | 320.00 | 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 | 5,000.00 | 5,000.00 | 2,080.00 | 5,000.00 | 5,000.00 |
| Rec. Commission Expense | 0162052 | 526306 | 10,500.00 | 10,500.00 | 5,250.00 | 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 | 420.00 | 1,380.00 | 150.00 | 900.00 | 900.00 |
| Pool Resurface | 0162058 | 585000 | 2,440.41 | 4,891.72 | 2,398.52 | 3,000.00 | 3,000.00 |
| Special Needs Equip (Summer) | 0162058 | 586501 | 15,248.78 | 19,551.53 | 7,958.13 | 14,000.00 | 14,000.00 |
| Special Needs Equip (Winter) | 0162058 | 586502 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Pool Chemicals | 0162058 | 586503 | 2,765.00 | 2,900.00 | 2,892.36 | 2,600.00 | 2,600.00 |
| TOTAL MAINTENANCE #2 | | | 44,889.19 | 52,563.25 | 27,304.01 | 44,340.00 | 44,340.00 |
| Total Salaries | | | | | | 123,893.65 | 118,893.65 |
| Total Programs | | | | | | 99,320.00 | 89,320.00 |
| Total Salaries & Programs | | | | | | 223,213.65 | 208,213.65 |
| Total Maintenance | | | | | | | |
| Page #1 | | | | | | 45,100.00 | 40,100.00 |
| Page #2 | | | | | | 44,340.00 | 44,340.00 |
| Total Budget | | | | | | 312,653.65 | 292,653.65 |
| Grand Total Recreation Budget | | | | | | 312,653.65 | 292,653.65 |

CITY OF WOBURN
PARKS DEPARTMENT
SALARY
FISCAL YEAR 2013 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 | 91,821.99 | 13,618.64 | 11018.64 / 2600 / 12% | 105,440.63 | 105,440.63 |
| MIELE, STEPHEN JR. | 5/15/1989 | Working Foreman | 50,861.48 | 2,845.14 | 2150 / 695.14 | 53,706.62 | 53,706.62 |
| SCALESSE, ERIC | 7/1/1997 | Truck Driver | 44,112.20 | 2,150.00 | 2,150.00 | 46,262.20 | 46,262.20 |
| CHESBROUGH, EUGENE | 8/9/1999 | Truck Driver | 44,112.20 | 1,500.00 | 1,500.00 | 45,612.20 | 45,612.20 |
| LUNDIN, JOHN E | 8/9/1999 | Carpenter | 46,003.69 | 1,500.00 | 1,500.00 | 47,503.69 | 47,503.69 |
| SCALESSE, STEVEN J. *** | 5/21/2001 | Laborer | 41,653.26 | 1,500.00 | 1,500.00 | 43,153.26 | 43,153.26 |
| TBD | | Laborer | 41,653.26 | | | 41,653.26 | 0.00 |
| | 0163051 | 511000 | | | | | |
| | Account # | | | | | | |
| PARKS PART TIME *** | 0163051 | 511400 | | | | 31,000.00 | 65,000.00 |
| PARKS O. T. SALARY | 0163051 | 513100 | | | | 18,000.00 | 18,000.00 |
| Annual sick leave buy back | 0163051 | 515400 | | | | | |
| SCALESSE, ERIC | (15 days @ \$172.1040) | | | | | 2,581.56 | 2,581.56 |
| MIELE, STEPHEN JR. | (15 days @ \$202.728) | | | | | 3,040.92 | 3,040.92 |
| LUNDIN, JOHN | (15 days @ \$179.238) | | | | | 2,688.57 | 2,688.57 |
| SCALESSE, STEPHEN | (15 days @ \$162.8320) | | | | | 2,442.48 | 2,442.48 |
| DELONG, JAMES | | | | | | 24,074.83 | 24,074.83 |
| TOTAL SALARIES | | | | | | 467,160.22 | 459,506.96 |
| ***NOTE : Paid for by Woburn School Department \$ 77663.84 1 Laborer School Seasonal Help | | | | | | (43,153.26) (34,510.58) | (43,153.26) (34,510.58) |
| Grand Total Parks Salary Budget | | | | | | 389,496.38 | 381,843.12 |

CITY OF WOBURN
WOBURN PARKS DEPARTMENT
MAINTENANCE & OUTLAYS
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | | Recommended by Mayor | |
|--|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|----------------------|-------------------|
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | | |
| Parks Maintenance | | | | | | | | |
| Supplies | 0163054 | 540000 | 8,900.41 | 10,000.00 | 6,690.61 | 10,000.00 | | 10,000.00 |
| Clothing | 0163054 | 558403 | 652.99 | 750.00 | 742.85 | 750.00 | | 750.00 |
| Shrubbery/ Fence Repair | 0163057 | 579901 | 7,781.06 | 9,718.94 | 8,200.25 | 9,500.00 | | 9,500.00 |
| Irrigation | 0163057 | 579902 | 3,445.60 | 4,754.40 | 2,429.46 | 4,200.00 | | 4,200.00 |
| Loam & Sand | 0163057 | 579903 | 4,353.21 | 4,992.09 | 1,860.41 | 4,800.00 | | 4,800.00 |
| Flowers | 0163057 | 579904 | 1,646.81 | 3,153.19 | 679.01 | 2,400.00 | | 2,400.00 |
| Community Events | 0163057 | 579905 | 4,705.23 | 5,294.77 | 4,236.49 | 5,000.00 | | 5,000.00 |
| Landscaping | 0163058 | 584003 | 25,042.85 | 44,957.15 | 21,665.28 | 10,000.00 | | 40,000.00 |
| Equipment Repair | 0163058 | 585000 | 28,000.00 | 35,000.00 | 22,134.46 | 35,000.00 | | 35,000.00 |
| TOTAL MAINTENANCE | | | 84,528.16 | 118,620.54 | 68,638.82 | 81,650.00 | | 111,650.00 |
| Parks Outlays | | | | | | | | |
| Park Reconstruction | 0163058 | 584006 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| Lease Equipment | 0163058 | 586050 | 14,997.24 | 0.00 | 0.00 | 0.00 | | 0.00 |
| Equipment Outlays | 0163058 | 586060 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| Total Outlays | | | 14,997.24 | 0.00 | 0.00 | 0.00 | | 0.00 |
| Total Salaries | | | | | | 467,160.22 | | 459,506.96 |
| Less: Paid by School Department | | | | | | -77,663.84 | | -77,663.84 |
| Grand Total Salary | | | | | | 389,496.38 | | 381,843.12 |
| Total Maintenance | | | | | | 81,650.00 | | 111,650.00 |
| Total Outlays | | | | | | 0.00 | | 0.00 |
| Total Budget | | | | | | 471,146.38 | | 493,493.12 |
| Grand Total Parks Budget | | | | | | 471,146.38 | | 493,493.12 |

CITY OF WOBURN
 TRAFFIC COMMISSION
 MAINTENANCE
 FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------|---------------|---------------|--|--|----------------------|--|--|---------------|---------------|---------------|-----------------|-----------------|------------------|--|----------|----------|----------|----------|----------|----------|--|-----------|-----------|------------|-----------|-----------|-----------|--|--|--|--|--|--|
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Budgeted w/ Transfers &</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Appopr</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">7/1/2011</td> <td style="text-align: center;">7/1/2011</td> <td style="text-align: center;">Requested</td> </tr> <tr> <td></td> <td style="text-align: center;">7/1/2010</td> <td style="text-align: center;">7/1/2011</td> <td style="text-align: center;">7/1/2011</td> <td style="text-align: center;">7/1/2011</td> <td style="text-align: center;">7/1/2011</td> <td style="text-align: center;">7/1/2012</td> </tr> <tr> <td></td> <td style="text-align: center;">6/30/2011</td> <td style="text-align: center;">6/30/2012</td> <td style="text-align: center;">12/31/2011</td> <td style="text-align: center;">6/30/2013</td> <td style="text-align: center;">6/30/2013</td> <td style="text-align: center;">6/30/2013</td> </tr> </table> | | | | | Budgeted w/ Transfers & | | | | Actual | Appopr | Actual | 7/1/2011 | 7/1/2011 | Requested | | 7/1/2010 | 7/1/2011 | 7/1/2011 | 7/1/2011 | 7/1/2011 | 7/1/2012 | | 6/30/2011 | 6/30/2012 | 12/31/2011 | 6/30/2013 | 6/30/2013 | 6/30/2013 | | | | | | |
| | | | | Budgeted w/ Transfers & | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Actual | Appopr | Actual | 7/1/2011 | 7/1/2011 | Requested | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7/1/2010 | 7/1/2011 | 7/1/2011 | 7/1/2011 | 7/1/2011 | 7/1/2012 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6/30/2011 | 6/30/2012 | 12/31/2011 | 6/30/2013 | 6/30/2013 | 6/30/2013 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Traffic Commission Maint. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenses | 0164054 | 558800 | 790.45 | 5,418.97 | 172.50 | 750.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL MAINTENANCE | | | 790.45 | 5,418.97 | 172.50 | 750.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Total Traffic Commission Budget | | | | | | 750.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CITY OF WOBURN
HISTORICAL COMMISSION
MAINTENANCE
FISCAL YEAR 2013 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;"> Actual 7/1/2010 6/30/2011 </div> <div style="width: 30%; text-align: center;"> Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 </div> <div style="width: 10%; text-align: center;"> Actual 7/1/2011 12/31/2011 </div> <div style="width: 10%; text-align: center;"> Requested 7/1/2012 6/30/2013 </div> </div> | | | | | | | |
| Expenses | 0165054 | 558800 | 12,947.37 | 16,533.18 | 2,222.70 | 1,000.00 | 1,000.00 |
| TOTAL MAINTENANCE | | | 12,947.37 | 16,533.18 | 2,222.70 | 1,000.00 | 1,000.00 |
| Grand Total Historical Budget | | | | | | 1,000.00 | 1,000.00 |

CITY OF WOBURN
 HANDICAP COMMISSION
 MAINTENANCE
 FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Requested | Recommended by Mayor |
|--------------------------------------|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|----------------------|
| | | | | | | | |
| Handicap Comm. Maint. | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Expenses | 0166054 | 558800 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| TOTAL MAINTENANCE | | | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| Grand Total Disability Budget | | | | | | 500.00 | 500.00 |

CITY OF WOBURN
 BE WELL WOBURN COMMITTEE
 MAINTENANCE
 FISCAL YEAR 2013 BUDGET

| Classification | | | | Requested | Recommended by Mayor |
|--|-------------|-----------------|-------------|-----------------|----------------------|
| Be Well Woburn Committee Actual 7/1/2010 6/30/2011 Budgeted w/ Transfers & Appropri 7/1/2011 6/30/2012 Actual 7/1/2011 12/31/2011 Requested 7/1/2012 6/30/2013 | | | | | |
| Expenses 0166554 558800 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 |
| TOTAL MAINTENANCE | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 |
| Grand Total Be Well Woburn Budget | | | | 1,000.00 | 1,000.00 |

CITY OF WOBURN
BIOTECH COMMISSION
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Requested | Recommended by Mayor |
|-----------------------------------|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|----------------------|
| | | | | | | | |
| Biotech Maintenance | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Expenses | 0167054 | 558800 | 500.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| TOTAL MAINTENANCE | | | 500.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| | | | | | | | |
| Grand Total Biotech Budget | | | | | | 500.00 | 500.00 |

CITY OF WOBURN
 AGRICULTURAL COMMISSION
 MAINTENANCE
 FISCAL YEAR 2013 BUDGET

| Classification | | | | | | | Recommended by Mayor |
|---|---------|--------|------|----------|----------|----------|----------------------|
| <p style="text-align: right; margin-right: 100px;"> Budgeted w/ Transfers & Actual Appopr Actual Requested 7/1/2010 7/1/2011 7/1/2011 7/1/2012 6/30/2011 6/30/2012 12/31/2011 6/30/2013 </p> | | | | | | | |
| Agricultural Maintenance | | | | | | | |
| Expenses | 0167554 | 558800 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| TOTAL MAINTENANCE | | | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | | | | | | | |
| Grand Total Agricultural Budget | | | | | 1,000.00 | 1,000.00 | 1,000.00 |

CITY OF WOBURN
HUMAN RIGHTS COMMISSION
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor |
|---|---------|--------|------|--------|--------|----------------------|
| <div style="text-align: right; margin-right: 20px;"> Budgeted w/ Transfers & Appr </div> <div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> Actual 7/1/2010 6/30/2011 </div> <div style="text-align: center;"> Actual 7/1/2011 6/30/2012 </div> <div style="text-align: center;"> Actual 7/1/2011 12/31/2011 </div> <div style="text-align: center;"> Requested 7/1/2012 6/30/2013 </div> </div> | | | | | | |
| Human Rights Commission | | | | | | |
| Expenses | 0168554 | 558800 | 0.00 | 500.00 | 0.00 | 500.00 |
| TOTAL MAINTENANCE | | | 0.00 | 500.00 | 0.00 | 500.00 |
| | | | | | | |
| Grand Total Human Rights Commission Budget | | | | | 500.00 | 500.00 |

CITY OF WOBURN
HISTORICAL DISTRICT COMMISSION
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor | |
|--|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|-----------------|
| | | | | | | | |
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Historical District Commission | | | 600.00 | 3,998.91 | 77.70 | 1,000.00 | |
| Expenses | 0168754 | 540000 | 600.00 | 3,998.91 | 77.70 | 1,000.00 | 1,000.00 |
| TOTAL MAINTENANCE | | | 600.00 | 3,998.91 | 77.70 | 1,000.00 | 1,000.00 |
| Grand Total Human Rights Budget | | | | | | 1,000.00 | 1,000.00 |

CITY OF WOBURN
MATURING DEBT
PRINCIPAL & INTEREST
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Requested 7/1/2012 to 6/30/2013 | Recommended by Mayor |
|--|--------|------------|------------|--------------------------------|-------------------------------|---------------------------------------|----------------------|
| Maturing Debt | Rate | Issued | Matures | 0171059 591000 Principal | 0171059 591500 Interest | | |
| Shamrock | 3.925% | 9/14/2005 | 9/14/2025 | 220,000.00 | 112,585.00 | 332,585.00 | 332,585.00 |
| Reeves | 3.925% | 9/14/2005 | 9/14/2024 | 225,000.00 | 105,018.76 | 330,018.76 | 330,018.76 |
| Ice Rink | 3.925% | 9/14/2005 | 9/14/2016 | 10,000.00 | 1,360.00 | 11,360.00 | 11,360.00 |
| Landfill | 3.925% | 9/14/2005 | 9/14/2025 | 50,000.00 | 25,587.50 | 75,587.50 | 75,587.50 |
| Refinancing-School Remodel | 4.310% | 11/15/2006 | 11/15/2015 | 290,000.00 | 31,200.00 | 321,200.00 | 321,200.00 |
| White School | 4.314% | 11/15/2006 | 11/15/2026 | 248,690.00 | 150,084.41 | 398,774.41 | 398,774.41 |
| High School | 4.314% | 11/15/2006 | 11/15/2026 | 1,251,310.00 | 755,165.59 | 2,006,475.59 | 2,006,475.59 |
| High School | 4.314% | 7/15/2007 | 7/15/2027 | 145,000.00 | 89,971.88 | 234,971.88 | 234,971.88 |
| Shamrock | 4.314% | 7/15/2007 | 7/15/2018 | 15,000.00 | 3,815.63 | 18,815.63 | 18,815.63 |
| Goodyear Elementary | 3.176% | 9/22/2011 | 9/15/2036 | 115,000.00 | 109,351.26 | 224,351.26 | 224,351.26 |
| Whispering Hill | 3.800% | 9/22/2011 | 9/15/2036 | 175,000.00 | 171,843.76 | 346,843.76 | 346,843.76 |
| Goodyear Elementary Part 2 | 2.970% | 3/15/2011 | 9/15/2036 | 150,000.00 | 145,186.26 | 295,186.26 | 295,186.26 |
| Whispering Hill Part 2 | 2.800% | 3/15/2011 | 9/15/2036 | 5,000.00 | 5,441.26 | 10,441.26 | 10,441.26 |
| Spence Farm | 2.970% | 3/15/2011 | 9/15/2036 | 66,000.00 | 67,960.00 | 133,960.00 | 133,960.00 |
| Goodyear Elementary Part 3 | 2.950% | 3/15/2011 | 9/15/2036 | 49,000.00 | 41,785.00 | 90,785.00 | 90,785.00 |
| Joyce Roof | 2.930% | 3/15/2011 | 9/15/2036 | 5,000.00 | 6,970.00 | 11,970.00 | 11,970.00 |
| Kennedy Roof | 2.930% | 3/15/2011 | 9/15/2036 | 5,000.00 | 6,970.00 | 11,970.00 | 11,970.00 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| TOTAL MATURING DEBT & INTEREST | | | | 3,025,000.00 | 1,830,296.31 | 4,855,296.31 | 4,855,296.31 |
| <i>***High and White School Payments provided for through Debt Exclusion Reserve Fund***</i> | | | | -1,645,000.00 | -995,221.88 | -2,640,221.88 | -2,640,221.88 |
| Net | | | | <u>1,380,000.00</u> | <u>835,074.43</u> | | |
| Grand Total Maturing Debt & Interest Budget | | | | | | 2,215,074.43 | 2,215,074.43 |

CITY OF WOBURN
 TEMPORARY LOANS
 INTEREST
 FISCAL YEAR 2013 BUDGET

| Classification | | | | | | | Recommended by Mayor |
|---|---------|--------|--|--|---|---|----------------------|
| | | | | | | | |
| Interest on Temporary Loans | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Int on Temp Loans | 0171559 | 592500 | 122,850.62 | 330,000.00 | 311,680.31 | 330,000.00 | 220,000.00 |
| | | | | | | | |
| TOTAL MAINTENANCE | | | 122,850.62 | 330,000.00 | 311,680.31 | 330,000.00 | 220,000.00 |
| | | | | | | | |
| Grand Total Interest on Temporary Loans Budget | | | | | | 330,000.00 | 220,000.00 |

CITY OF WOBURN
CONTRIBUTORY PENSIONS
WOBURN RETIREMENT SYSTEM
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor |
|---|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 |
| PENSIONS ACCOUNT | 0197051 | 517700 | | | | |
| WOBURN RETIREMENT SYSTEM | | | 4,464,665.00 | 4,712,121.00 | 4,712,121.00 | 4,889,138.00 |
| TOTAL PENSIONS | | | 4,464,665.00 | 4,712,121.00 | 4,712,121.00 | 4,889,138.00 |
| Appropriation Required for Funding Woburn Retirement System | | | | | | 4,884,138.00 |
| Funding from Housing Authority to Retirement System | | | | | | 205,182.00 |
| Total Cost required for Funding Woburn Retirement System | | | | | | 5,089,320.00 |
| Grand Total Pensions Budget | | | | | | 4,889,138.00 |
| | | | | | | 4,884,138.00 |

CITY OF WOBURN
NON-CONTRIBUTORY PENSIONS
WOBURN RETIREMENT SYSTEM
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor |
|------------------------------------|---------|--------|-----------------------|--|------------------------|-----------------------|
| PENSIONS ACCOUNT | 0197051 | 517800 | Actual | Budgeted w/ Transfers & Appropriations | Actual | Requested |
| | | | 7/1/2010 6/30/2011 | 7/1/2011 6/30/2012 | 7/1/2011 12/31/2011 | 7/1/2012 6/30/2013 |
| POLICE | | | 1,909.36 | 0.00 | | 0.00 |
| LABORERS - DPW | | | 10,526.86 | 10,296.12 | | 10,605.00 |
| WHA | | | 12,658.56 | 12,658.56 | | 13,018.56 |
| REIMBURSEMENTS | | | 3,969.50 | 3,906.31 | | 3,906.31 |
| | | | | | | |
| TOTAL PENSIONS | | | 29,064.28 | 26,860.99 | | 27,529.87 |
| | | | | | | |
| Grand Total Pensions Budget | | | | | | 27,529.87 |
| | | | | | | 27,529.87 |

CITY OF WOBURN
 UNEMPLOYMENT COMPENSATION
 FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor |
|---|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|
| | | | | | | |
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 |
| Unemployment Compensation | | | | | | |
| Unemployment | 0198051 | 517300 | 170,221.97 | 100,000.00 | 37,150.84 | 100,000.00 |
| | | | | | | |
| TOTAL MAINTENANCE | | | 170,221.97 | 100,000.00 | 37,150.84 | 100,000.00 |
| | | | | | | |
| Grand Total Unemployment Compensation Budget | | | | | | 100,000.00 |

CITY OF WOBURN
INSURANCE DEPARTMENT
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor | |
|--|----------------|--------|---------------------------------|---|----------------------------------|------------------------------------|----------------------|
| | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| Group Insurance Maint. | | | | | | | |
| Group Insurance | 0198051 | 517500 | 16,254,841.70 | 16,824,309.54 | 8,675,224.57 | 20,300,859.72 | 20,300,859.72 |
| less: Employees Contribution | | | 3,373,216.62 | 2,468,867.88 | 1,261,283.28 | 3,968,408.28 | 3,968,408.28 |
| TOTAL MAINTENANCE | | | 12,881,625.08 | 14,355,441.66 | 7,413,941.29 | 16,332,451.44 | 16,332,451.44 |
| INSURANCE | | | | | | | |
| Property & Liability includes Auto, Crime Umbrella, CHUBB | | | 394,903.14 | 414,185.00 | 444,782.20 | 494,229.00 | 494,229.00 |
| Professional Liability | 0198051-517540 | | 102,000.00 | 92,326.00 | 92,326.00 | 106,646.00 | 106,646.00 |
| MIIA Rewards | 0198051-517550 | | | | | | -50,000.00 |
| 5% Prepay Discount | | | | | | | -41,461.00 |
| TOTAL INSURANCE MAINT. | | | 496,903.14 | 506,511.00 | 537,108.20 | 600,875.00 | 509,414.00 |
| Worker's Compensation Maint. | | | | | | | |
| Worker's Compensation | 0198051 | 517100 | 405,987.06 | 435,574.55 | 428,749.90 | 500,000.00 | 500,000.00 |
| TOTAL MAINTENANCE | | | 405,987.06 | 435,574.55 | 428,749.90 | 500,000.00 | 500,000.00 |
| Grand Total Group Insurance Budget | | | | | | 17,433,326.44 | 17,341,865.44 |

CITY OF WOBURN
 MEDICARE TAX
 FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor |
|--|---------|--------|---------------------------------|---|----------------------------------|------------------------------------|
| | | | | | | |
| Medicare Tax | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 |
| Medicare Tax | 0198051 | 517600 | 592,365.93 | 753,630.47 | 323,759.18 | 730,000.00 |
| | | | | | | |
| TOTAL MAINTENANCE | | | 592,365.93 | 753,630.47 | 323,759.18 | 730,000.00 |
| | | | | | | |
| Grand Total Medicare Tax Budget | | | | | | 730,000.00 |

CITY of WOBURN
 Water & Sewer Enterprise Fund
 Fiscal Year 2013
 Recommended Receipts & Expenditures by Mayor

Revenue:

| | | Total Revenue | |
|--------------------------------------|--------|---------------|---------------|
| Water/Sewer Billing | | 18,300,000.00 | |
| Current Year Collections | 92.00% | 16,836,000.00 | |
| Prior Year Collections | | 1,396,100.95 | |
| Other collections from various towns | | 190,000.00 | |
| Prior Year Unreserved Fund Balance | | 0.00 | |
| Interest Income | | 90,000.00 | 18,512,100.95 |

DIRECT CHARGES:

Water Services

| | | | |
|---------------------|---------|--------------|--------------|
| Salary | page 77 | 594,237.21 | |
| Water Maint. | page 78 | 290,500.00 | |
| Pumping Station | page 78 | 723,100.00 | |
| Debt Service | page 79 | 2,299,559.84 | |
| Capital | page 80 | 30,000.00 | |
| Water Rehab Loan | page 85 | 635,238.00 | |
| MWRA Leak Detection | page 85 | 20,000.00 | |
| MWRA Water Charges | page 85 | 2,552,696.00 | 7,145,331.05 |

Sewer Services

| | | | |
|------------------|---------|--------------|--------------|
| Salary | page 81 | 206,923.32 | |
| Connections | page 82 | 0.00 | |
| Maintenance | page 82 | 37,000.00 | |
| Pumping Station | page 82 | 60,000.00 | |
| Debt Service | page 83 | 69,025.00 | |
| Capital | page 84 | 449,000.00 | |
| Sewer Rehab Loan | page 85 | 36,355.00 | |
| MWRA Charges | page 85 | 9,065,801.00 | 9,924,104.32 |

INDIRECT CHARGES

| | |
|---------|--------------|
| page 76 | 1,442,665.58 |
|---------|--------------|

Total Water & Sewer Cost

18,512,100.95

Fund Balance

0.00

CITY of WOBURN
Water & Sewer Enterprise Fund
Fiscal Year 2013

| Detail of Indirect Cost: | Note | Budget | Costs |
|--------------------------------|--------|---------------|---------------------|
| City Council | 2.00% | 103,169.79 | 2,063.40 |
| Mayor | 4.50% | 208,640.00 | 9,388.80 |
| City Auditor | 7.00% | 373,827.28 | 26,167.91 |
| Purchasing Agent | 7.00% | 132,407.72 | 9,268.54 |
| Assessors | 1.00% | 520,411.99 | 5,204.12 |
| City Treasurer/Collector | 12.50% | 489,505.98 | 61,188.25 |
| City Solicitor | 5.00% | 197,825.10 | 9,891.26 |
| Data Processing | 5.00% | 312,900.00 | 15,645.00 |
| City Clerk | 1.00% | 275,711.93 | 2,757.12 |
| Human Resources | 4.50% | 154,269.20 | 6,942.11 |
| Conservation | 4.50% | 118,923.77 | 5,351.57 |
| Planning | 5.00% | 292,043.49 | 14,602.17 |
| City Engineer | 40.00% | 304,488.83 | 121,795.53 |
| DPW Administration Salary | 35.00% | 423,715.41 | 148,300.39 |
| DPW Building Salary | 8.00% | 187,640.03 | 15,011.20 |
| DPW Highway Salary | 18.00% | 1,277,583.04 | 229,964.95 |
| DPW Overtime | 20.00% | 300,000.00 | 60,000.00 |
| DPW Admin Maint | 20.00% | 17,750.00 | 3,550.00 |
| DPW Vehicle Ins/Prof Liability | 25.00% | 509,414.00 | 127,353.50 |
| DPW Highway Maint | 10.00% | 429,500.00 | 42,950.00 |
| DPW Snow Removal | 5.00% | 279,000.00 | 13,950.00 |
| DPW Gas & Oil | 20.00% | 295,000.00 | 59,000.00 |
| DPW Trucks & Equip | 25.00% | 211,000.00 | 52,750.00 |
| DPW Public Bldgs Maint | 10.00% | 390,000.00 | 39,000.00 |
| Board of Health | 5.00% | 437,659.63 | 21,882.98 |
| Retirement | 1.50% | 4,889,137.00 | 73,337.06 |
| Non Contrib Retirement | 1.50% | 27,529.87 | 412.95 |
| Workers Compensation | 1.50% | 500,000.00 | 7,500.00 |
| Unemploy Comp | 1.50% | 100,000.00 | 1,500.00 |
| Health Insurance | 1.50% | 16,332,451.44 | 244,986.77 |
| Medicare | 1.50% | 730,000.00 | 10,950.00 |
| Total Indirect Charges | | | <u>1,442,665.58</u> |

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SALARY
FISCAL YEAR 2013 BUDGET

| Classification | | | | | Recommended by Mayor | |
|--|---------------|--------------------|-------------------|------------------|----------------------|-------------------|
| Salary | Starting Date | Title | Base Salary | Longevity | Total Salary | |
| PUMPING STATION OPERATIONS | | | | | | |
| Anthony Blazejowski | 10/10/2000 | WTP Manager | 83,265.77 | 1,500.00 | 84,765.77 | 84,765.77 |
| Stephen McCauley | 9/15/1975 | Hoisting Equipment | 50,259.54 | 5,944.11 | 56,203.65 | 56,203.65 |
| Michael Wells | 12/9/1975 | Laborer | 41,653.26 | 5,298.66 | 46,951.92 | 46,951.92 |
| Scott Johnson | 12/6/2002 | Water Systems | 46,003.69 | 1,500.00 | 47,503.69 | 47,503.69 |
| James Lussiano | 7/1/1987 | Hoisting Equipment | 50,259.54 | 3,817.89 | 54,077.43 | 54,077.43 |
| TBD | | Chemist | 50,259.54 | 0.00 | 50,259.54 | 50,259.54 |
| TOTAL PUMPING STATION | | | 321,701.34 | 18,060.66 | 339,762.00 | 339,762.00 |
| WATER SERVICE & MAINTENANCE DIVISION | | | | | | |
| Water Systems Foreman | | Wt. System Foreman | 53,790.83 | 0.00 | 0.00 | 0.00 |
| Walter Carter | 4/28/1986 | WF, WSMC | 50,861.48 | 3,883.39 | 54,744.87 | 54,744.87 |
| Robert Stanton | 2/7/1996 | WF, WSMC | 50,861.48 | 2,150.00 | 53,011.48 | 53,011.48 |
| Robert Geary | 1/14/1998 | WSMC | 46,003.69 | 1,500.00 | 47,503.69 | 47,503.69 |
| Robert Fucurile | 10/6/2003 | WSMC | 46,003.69 | 850.00 | 46,853.69 | 46,853.69 |
| Robert Wall | 5/14/2001 | WF, HMEO | 50,861.48 | 1,500.00 | 52,361.48 | 52,361.48 |
| TBD | | Hoist Equip. Oper | 50,259.54 | 0.00 | 0.00 | 0.00 |
| TOTAL SERVICE & MAINT. | | | 348,642.19 | 9,883.39 | 254,475.21 | 254,475.21 |
| Total Woburn Public Works Budget Salary page #2 | | | | | 594,237.21 | 594,237.21 |

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | Recommended by Mayor | |
|--|--------------|---------------------------------|---|----------------------------------|------------------------------------|---------------------|
| | Acct # | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| WATER MAINTENANCE | | | | | | |
| Rental of Equipment & Repairs | 64252 527403 | 5,951.65 | 7,000.00 | 618.00 | 7,000.00 | 7,000.00 |
| Billing Supplies/ Postage | 64252-534402 | 11,712.79 | 13,500.00 | 6,083.82 | 13,500.00 | 13,500.00 |
| Pipes, Fittings, Supplies, Hydrants, Gates | 64254-543301 | 89,883.12 | 90,000.00 | 70,381.13 | 90,000.00 | 90,000.00 |
| Cross Connection Program | 64258-584009 | 40,458.00 | 51,300.00 | 28,413.00 | 40,000.00 | 40,000.00 |
| Mass Water Tax | 64258-584011 | 16,214.52 | 20,000.00 | 15,656.58 | 20,000.00 | 20,000.00 |
| Police Details | 64258-513500 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 |
| Preventive Maintenance | 64258-584018 | 113,507.96 | 100,000.00 | 43,936.26 | 100,000.00 | 100,000.00 |
| TOTAL WATER MAINT. | | 271,776.39 | 274,800.00 | 165,088.79 | 290,500.00 | 290,500.00 |
| WATER PUMPING STATION | | | | | | |
| Electricity | 64252 521100 | 313,292.53 | 450,000.00 | 162,384.10 | 370,000.00 | 350,000.00 |
| Heating Oil / Gas | 64252 521300 | 32,000.00 | 30,000.00 | 4,415.20 | 30,000.00 | 25,000.00 |
| Chemicals | 64252 524401 | 108,713.67 | 192,077.00 | 61,657.23 | 150,000.00 | 130,000.00 |
| Federal Testing | 64252 524402 | 25,899.10 | 104,000.00 | 5,080.00 | 50,000.00 | 45,000.00 |
| Telephone/ Alarms | 64252 534100 | 2,296.51 | 3,000.00 | 1,662.12 | 3,000.00 | 3,000.00 |
| Repairs-pumps/wells | 64254 543010 | 10,946.57 | 12,245.00 | 3,024.06 | 11,600.00 | 11,600.00 |
| Training & Subscriptions | 64257 573005 | 8,556.00 | 10,500.00 | 9,922.00 | 10,500.00 | 10,500.00 |
| Instrument Calibration | 64252 524404 | 14,647.31 | 16,433.00 | 14,816.65 | 15,000.00 | 15,000.00 |
| Treatment Plant Maint & Remote maint | 64252 524405 | 49,388.47 | 50,486.00 | 10,860.61 | 50,000.00 | 50,000.00 |
| Water Storage Tank Inspections & Maint | 64252 524406 | 12,111.00 | 6,000.00 | 0.00 | 6,000.00 | 6,000.00 |
| Well Redefelopment -Yearly | 64252 524407 | 0.00 | 140,000.00 | 0.00 | 65,000.00 | 50,000.00 |
| Water Meter Wiewless program - commercial | 64252 524408 | 18,200.54 | 47,099.00 | 3,977.03 | 27,000.00 | 27,000.00 |
| TOTAL WATER PUMPING STATION | | 596,051.70 | 1,061,840.00 | 277,799.00 | 788,100.00 | 723,100.00 |
| Total Water Maint. Budget | | | | | 1,078,600.00 | 1,013,600.00 |

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MATURING DEBT
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor | | | |
|---|--------|------------|-----------|---------------------|-------------------|------------------------------|-----------------------------|---------------------------------------|---------------------|
| | | | | | | 64259 591000 Principal | 64259 591500 Interest | Requested 7/1/2012 to 6/30/2013 | |
| Water Enterprise Fund | | | | | | | | | |
| Water System Improve Phase 1 | 4.14% | 7/15/2009 | 7/15/2020 | 95,000.00 | 25,100.00 | | | 120,100.00 | 120,100.00 |
| Water Treatment Plant | 2.20% | 2/1/2003 | 2/1/2021 | 192,654.65 | 44,237.52 | | | 236,892.17 | 236,892.17 |
| Water System Improve Phase 2 | 3.90% | 3/1/2006 | 9/1/2025 | 410,000.00 | 164,060.00 | | | 574,060.00 | 574,060.00 |
| Water System Improve 6/25/2009 | 3.83% | 7/15/2009 | 7/15/2030 | 235,000.00 | 242,262.50 | | | 477,262.50 | 477,262.50 |
| Storm Water Manag Ph. II(cw02-33) | 2.000% | 2/1/2006 | 2/1/2025 | 9,076.00 | 4,354.18 | | | 13,430.18 | 13,430.18 |
| Storm Water Manag Ph. II(cw05-12) | 2.000% | 12/18/2007 | 7/15/2018 | 22,273.00 | 2,782.80 | | | 25,055.80 | 25,055.80 |
| Storm Water Manag Ph. II(cw06-05) | 2.000% | 12/18/2007 | 7/15/2018 | 29,697.00 | 3,710.40 | | | 33,407.40 | 33,407.40 |
| Storm Water Manag Ph. II(cw07-15) | 2.000% | 3/18/2009 | 7/15/2029 | 10,866.00 | 4,566.13 | | | 15,432.13 | 15,432.13 |
| MWPAT DWS-07-17 | 2.000% | 7/15/2010 | 7/15/2029 | 178,675.00 | 85,988.36 | | | 264,663.36 | 264,663.36 |
| MWPAT DWS-08-19 | 2.000% | 7/15/2010 | 7/15/2009 | 261,541.00 | 125,868.13 | | | 387,409.13 | 387,409.13 |
| MWPAT DWS-08-19-A | 2.000% | 7/15/2013 | 7/15/2031 | 109,730.71 | 42,116.46 | | | 151,847.17 | 151,847.17 |
| TOTAL DEBT & INTEREST | | | | 1,554,513.36 | 745,046.48 | | | 2,299,559.84 | 2,299,559.84 |
| Grand Total Debt & Interest Budget | | | | | | | | 2,299,559.84 | 2,299,559.84 |

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
WATER SYSTEM OUTLAYS
FISCAL YEAR 2013 BUDGET

| Classification | | | | Recommended by Mayor | |
|---|---------------------------------|---|----------------------------------|------------------------------------|------------------|
| | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| WATER SYSTEM OUTLAYS | | | | | |
| 1 Air Compressor | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 |
| 1 - 10 Wheel Dump Truck | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 |
| 2 Pickup Trucks | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 |
| 1 Backhoe | 0.00 | 0.00 | 0.00 | 110,000.00 | 0.00 |
| Janis Ter Pump Station Improvements 64258-584099 | 0.00 | 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 | 0.00 | 6,287.77 | 0.00 | 0.00 | 0.00 |
| Rehab Well I 64258-584045 | 0.00 | 7,984.26 | 0.00 | 0.00 | 0.00 |
| Installation of Flouride 64258-584046 | 0.00 | 7,274.07 | 0.00 | 0.00 | 0.00 |
| Shoring (New regulation 520 CMR 14.00) 64258-584062 | 0.00 | 1,884.00 | 0.00 | 0.00 | 0.00 |
| Confined Space Equipment (New Regulation 520 CMR) 64258-584063 | 0.00 | 3,834.08 | 0.00 | 0.00 | 0.00 |
| Cap Well E & F and Abandon 64258-584065 | 0.00 | 554.47 | 0.00 | 0.00 | 0.00 |
| Commercial Water Meter 64258-585231 | 0.00 | 10,627.73 | 0.00 | 0.00 | 0.00 |
| Pilot Test Water Meter 64258-586616 | 32,640.43 | 41,811.00 | 0.00 | 0.00 | 0.00 |
| Blueberry Hill Pump Generator 64258-584097 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 |
| Update to Water Distribution System 64258-584095 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 |
| Surface Drainage 64258-584080 | 0.00 | 300,000.00 | 11,250.00 | 0.00 | 0.00 |
| TOTAL WATER SYSTEM OUTLAYS | 32,640.43 | 420,882.38 | 11,250.00 | 400,000.00 | 30,000.00 |
| Total DPW Water System Outlays Budget | | | | 400,000.00 | 30,000.00 |

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SALARY
FISCAL YEAR 2013 BUDGET

| Classification | | | | | | Recommended by Mayor |
|--|---------------|--------------------|-------------------|-----------------|-------------------|----------------------|
| Salary | Starting Date | Title | Base Salary | Longevity | Total Salary | |
| OPERATIONS - SEWER SYSTEM | | | | | | |
| Paul Scanlon | 12/16/1975 | Sew Sys Foreman | 54,866.65 | 5,925.39 | 60,792.04 | 60,792.04 |
| TBD | | Hoist Equip.Oper. | 50,259.54 | 0.00 | 50,259.54 | 50,259.54 |
| Peter Murphy | 7/24/2000 | Hoist Equip.Oper. | 50,259.54 | 1,500.00 | 51,759.54 | 51,759.54 |
| Edward Stiffler | 2/15/2011 | Truck Driver/Maint | 44,112.20 | 0.00 | 44,112.20 | 44,112.20 |
| SUB-TOTAL OPERATIONS - SEWER SYSTEM | | | 199,497.93 | 7,425.39 | 206,923.32 | 206,923.32 |
| | | | | | | |
| Sick Leave Buy Back | | | | | 0.00 | 0.00 |
| | | | | | | |
| Total Woburn Public Works Budget Salary page #5 | | | | | 206,923.32 | 206,923.32 |

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MAINTENANCE
FISCAL YEAR 2013 BUDGET

| Classification | | | | | Recommended by Mayor | |
|----------------------------------|--------------|---------------------------------|---|----------------------------------|------------------------------------|------------------|
| | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| SEWER MAINTENANCE | | | | | | |
| Rental of Equipment | 64152 527403 | 2,663.00 | 6,500.00 | 630.00 | 6,500.00 | 5,000.00 |
| Supplies, parts, Fittings | 64154 540000 | 10,833.67 | 11,000.00 | 3,003.75 | 11,000.00 | 11,000.00 |
| Site Pac | 64154 543000 | 0.00 | 11,500.00 | 0.00 | 3,500.00 | 3,500.00 |
| Manholes/ Covers | 64154 554000 | 1,368.00 | 16,362.00 | 6,507.00 | 7,500.00 | 7,500.00 |
| Sewer Grid Disposal and Test | 64154 554001 | 3,315.09 | 101,299.00 | 1,833.23 | 40,000.00 | 10,000.00 |
| TOTAL SEWER MAINT. | | 18,179.76 | 146,661.00 | 11,973.98 | 68,500.00 | 37,000.00 |
| SEWER PUMPING STATION | | | | | | |
| Electricity | 64152 521100 | 27,418.01 | 42,800.00 | 9,360.19 | 36,800.00 | 30,000.00 |
| Maint. of Pumps | 64152 524201 | 9,774.79 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| Telephones/Alarms | 64152 534100 | 1,097.68 | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 |
| Supplies | 64154 540003 | 3,558.60 | 7,500.00 | 0.00 | 7,500.00 | 7,500.00 |
| Instrumentation Calibration | 64154 543015 | 20,493.10 | 18,940.00 | 1,440.03 | 15,000.00 | 10,000.00 |
| TOTAL SEWER PUMP STATION | | 62,342.18 | 81,740.00 | 10,800.22 | 71,800.00 | 60,000.00 |
| Total Sewer Maint. Budget | | | | | 140,300.00 | 97,000.00 |

CITY OF WOBURN
SEWER ENTERPRISE FUND
MATURING DEBT
FISCAL YEAR 2013 BUDGET

| Classification | | | | | Requested | | Recommended by Mayor | |
|---|-------|-----------|-----------|-----------|------------------------------|-----------------------------|------------------------------------|------------------|
| | | | | | 64159 591000 Principal | 64159 591500 Interest | Requested 7/1/2012 6/30/2013 | |
| Sewer Enterprise Fund | | | | | | | | |
| Sewer | 3.83% | 7/15/2009 | 7/15/2020 | 55,000.00 | 14,025.00 | 69,025.00 | 69,025.00 | |
| TOTAL DEBT & INTEREST | | | | | 55,000.00 | 14,025.00 | 69,025.00 | 69,025.00 |
| FOR MWRA DEBT SEE MWRA MAINTENANCE PAGE | | | | | | | | |
| Grand Total Debt & Interest Budget | | | | | | | 69,025.00 | 69,025.00 |

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SEWER SYSTEM OUTLAYS
FISCAL YEAR 2013 BUDGET

| Classification | | | | Recommended by Mayor | |
|---|---------------------------------|---|----------------------------------|------------------------------------|-------------------|
| | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Actual 7/1/2011 12/31/2011 | Requested 7/1/2012 6/30/2013 | |
| SEWER SYSTEM OUTLAYS | | | | | |
| 1 Air Compressor 64158-585000 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 |
| Preventive Maintenance - Sewer 64158-584048 | 0.00 | 5,231.99 | 0.00 | 0.00 | 0.00 |
| Distribution and Pump Station Repair 64158-584094 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Evaluation Pumping Station 64158-584087 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Dix road Sewer Station Rehabilitation 64158-584100 | 16,937.46 | 347,989.00 | 0.00 | 0.00 | 0.00 |
| Eastside Sewer System Evaluation and Design 64158-584200 | 0.00 | 0.00 | 0.00 | 449,000.00 | 449,000.00 |
| Area #3 64158-589510 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Inflow Source Construction 64158-589520 | 36,108.91 | 303,670.00 | 0.00 | 0.00 | 0.00 |
| Arlington Road Sewer Investigation 64158-589530 | 0.00 | 65.00 | 0.00 | 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 | 103,425.00 | 0.00 | 0.00 | 0.00 |
| Arlington Road Sewer Design 64158-589570 | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 |
| Pump Station Evaluation 64158-584093 | 0.00 | 6,540.00 | 0.00 | 0.00 | 0.00 |
| MWRA Ineligible Sewer Costs 64158-589580 | 106,484.72 | 150,515.00 | 90,455.97 | 0.00 | 0.00 |
| Arlington Road Sewer Rehab 64158-589590 | 69,450.48 | 141,856.00 | 74,477.96 | 0.00 | 0.00 |
| Hond Pond Sanitary Rehab 64158-589592 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SI-52 & SI-51 Manhole 64158-589594 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Arlington Road Sewer Construction 64158-589596 | 17,335.67 | 21,496.00 | 21,480.41 | 0.00 | 0.00 |
| Area #3 Flow Evaluation 64158-589598 | 0.00 | 15,000.00 | 14,934.65 | 0.00 | 0.00 |
| Preventive Maintenance 64158-589599 | 14,188.68 | 85,811.00 | 0.00 | 0.00 | 0.00 |
| TOTAL SEWER SYSTEM OUTLAYS | 237,343.44 | 1,206,640.99 | 201,348.99 | 469,000.00 | 449,000.00 |
| Total DPW Sewer System Outlay Budget | | | | 469,000.00 | 449,000.00 |

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
M W R A
FISCAL YEAR 2013 BUDGET

| Classification | | | | | Recommended by Mayor | |
|--------------------------------|-----------------|------------|--|--|---|----------------------|
| MWRA Maint. | | | Actual 7/1/2010 6/30/2011 | Budgeted w/ Transfers & Appropriations 7/1/2011 6/30/2012 | Requested 7/1/2012 6/30/2013 | |
| MWRA : | | | | | | |
| Water Usage Charges | 64252 | 523001 | 1,713,327.00 | 2,295,113.00 | 2,552,696.00 | 2,552,696.00 |
| Leak Detection Study | 64252 | 523003 | 52,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| Water System Rehab | 64252 | 593004 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 |
| Water System Rehab | 64259 | 593007 | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| Water System Rehab | 64259 | 593008 | 189,805.00 | 189,805.00 | 189,805.00 | 189,805.00 |
| Water System Rehab | 64259 | 593009 | 115,433.00 | 115,433.00 | 115,433.00 | 115,433.00 |
| Water System Rehab | 64259 | 593010 | 0.00 | 0.00 | 100,000.00 | 100,000.00 |
| Sewer Usage Charges | 64152 | 523002 | 9,290,253.00 | 9,041,505.00 | 9,065,801.00 | 9,065,801.00 |
| Sewer System Rehab Loan | 64159 | 593006 | 36,355.00 | 36,355.00 | 36,355.00 | 36,355.00 |
| TOTAL MAINTENANCE | | | 11,627,173.00 | 11,928,211.00 | 12,310,090.00 | 12,310,090.00 |
| | | | Total Loan | Yearly Payment | | |
| Sewer System Rehab Loan | 5/15/2008 thru | 5/15/2013 | 5yr | 181,775.00 | 36,355.00 | |
| Water Cleaning Relining | 11/15/2007 thru | 11/15/2018 | 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 | 2/15/2021 | 10yr | 1,154,330.00 | 115,433.00 | |
| Water Cleaning Relining | 3/15/2013 thru | 2/15/2022 | 10yr | 1,000,000.00 | 100,000.00 | |
| Grand Total MWRA Budget | | | | | 12,310,090.00 | 12,310,090.00 |