

ORDERED: that for the purpose of defraying expenses for the fiscal year July 1,2013 / June 30, 2014 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	92,679.16	
			Maintenance	10,700.00	103,379.16
2	Mayor	0121	Salary	133,402.80	
			Maintenance	78,900.00	212,302.80
3	Community Services	0122	Maintenance	32,000.00	32,000.00
4	Auditor	0134	Salary	268,876.06	
			Maintenance	115,500.00	384,376.06
5	Purchasing	0136	Salary	131,995.81	
			Maintenance	2,700.00	134,695.81
6	Assessor	0137	Salary	468,904.19	
			Maintenance	81,100.00	550,004.19
7	Treasurer / Collector	0138	Salary	366,113.96	
			Maintenance	126,100.00	492,213.96
8	Law	0151	Salary	133,441.60	
			Maintenance	65,500.00	198,941.60
9	Data Processing	0154	Salary	98,500.00	
			Maintenance	321,800.00	
			Offset Revolving	-88,000.00	332,300.00
10	City Clerk	0161	Salary	270,369.24	
			Maintenance	6,650.00	
			Outlays	950.00	277,969.24
11	Election & Reg	0162	Salary	67,179.16	
			Maintenance	32,025.00	
			Outlays	0.00	99,204.16
12	License Commission	0164	Salary	12,000.00	
			Maintenance	0.00	12,000.00
13	Human Resources	0170	Salary	148,243.07	
			Maintenance	8,600.00	156,843.07
14	Conservation	0171	Salary	107,012.01	
			Maintenance	5,900.00	
			Outlays	7,500.00	120,412.01
15	Planning Bd/ Comm Devel	0172	Salary	242,983.92	
			Maintenance	56,000.00	298,983.92
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	7,847,046.40	
22			Maintenance	810,065.00	
23			Outlays	0.00	8,657,111.40

Page	Department	Dept Code #	Summary		
24-25	Fire	0220	Salary	5,797,609.06	
26			Maintenance	447,950.00	
27			Outlays	100,000.00	6,345,559.06
28	Inspection Services	0251	Salary	471,123.79	
			Maintenance	9,800.00	
			Outlays	0.00	480,923.79
29	Sealer of Weights	0254	Salary	15,848.56	
			Maintenance	500.00	16,348.56
30	Civil Defense	0291	Salary	38,390.86	
			Maintenance	1,500.00	39,890.86
31	Woburn School	0300	Budget	51,225,517.00	
31	Northeast Regional	0301	Budget	1,134,199.00	
					52,359,716.00
32	Engineering	0410	Salary	276,250.68	
			Maintenance	22,500.00	
			Outlays	2,000.00	300,750.68
33-36	Public Works	0411	Salary	2,429,740.21	
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	260,000.00	
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	315,000.00	
42	Public Works	0432	Trucks & equip	211,000.00	
42	Public Works	0435	Public building	375,000.00	
43	Public Works	0436	Outlays	0.00	
44	Total Public Works		Budget		4,444,390.21
45	Cemetery	0490	Salary	389,404.46	
46			Maintenance	0.00	
46			Outlays	10,000.00	399,404.46
47	Board of Health	0512	Salary	367,758.60	
48			Maintenance	73,550.00	
49	Rubbish Removal	0495	Maintenance	2,746,000.00	3,187,308.60
50	Council on Aging	0541	Salary	212,369.26	
			Maintenance	95,370.00	307,739.26

Page	Department	Dept Code #	Summary		
51	Veterans Benefits	0543	Salary	82,833.00	
			Maintenance	2,500.00	
			Benefits	253,000.00	338,333.00
52	United Veterans	0544	Maintenance	10,850.00	10,850.00
53	Public Library	0610	Salary	860,170.93	
54			Maintenance	223,290.00	
					1,083,460.93
55	Recreation	0620	Salary	118,546.65	
55			Programs	89,320.00	
56-57			Maintenance	83,140.00	291,006.65
58	Parks	0630	Salary	387,946.08	
59			Maintenance	111,650.00	
59			Outlays	0.00	499,596.08
60	Historical Comm.	0650	Maintenance	7,500.00	7,500.00
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	1.00	1.00
67	Historical District Commission	0690	Maintenance	1,000.00	1,000.00
68	Maturing Debt	0710	Principal Interest	1,601,000.00	
				816,252.42	2,417,252.42
69	Interest Temp Loans	0715	Interest	100,000.00	100,000.00
70	Woburn Retirement	0970	Salary&Maint	5,195,462.00	5,195,462.00
71	Non Contributory Pensions	0970	Salary	14,829.43	14,829.43
72	Unemployment	0980	Maintenance	100,000.00	100,000.00
73	Insurance	0980	Maintenance	17,163,160.24	17,163,160.24
74	Medicare Tax	0980	Maintenance	750,000.00	750,000.00
	TOTAL GENERAL FUND BUDGET				<u><u>107,978,470.61</u></u>
75-76	Water & Sewer Enterprise Fund Budget				
77-80		Water = 0450		8,628,959.61	
81-85		Sewer = 0440		9,600,303.27	
		Direct Charges to Enterprise Fund			18,229,262.88
		Indirect Charges Reflected in General fund		1,468,148.66	
	Total Enterprise Fund Budget			<u><u>19,697,411.54</u></u>	<u><u>18,229,262.88</u></u>
	Grand Total Fiscal 2014 Budget				<u><u>126,207,733.49</u></u>

CITY OF WOBURN
CITY COUNCIL DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 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	10,679.16			10,679.16	10,679.16
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						92,679.16	92,679.16
City Council Maintenance							
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
EQUIPMENT MAINT / MISC.	0111152	524900	906.54	1,000.00	568.31	1,000.00	1,000.00
ANNUAL REPORT	0111152	531401	500.00	500.00	0.00	500.00	500.00
PRINTING	0111152	534300	1,200.00	1,200.00	0.00	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	1,218.36	1,250.00	0.00	1,250.00	1,250.00
TOTAL MAINTENANCE						10,574.90	10,700.00
Total City Council Budget						103,379.16	103,379.16

CITY OF WOBURN
MAYOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification	Total	Fiat 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
LINGBLOM, MARIE	1/4/2010	Asst to Mayor	59,302.80	0.00	0%	59,302.80	59,302.80
ROGGIERO, JODY	Transitional Assistance Program		1,100.00	0.00	0%	1,100.00	1,100.00
	0112151	511000					
TOTAL SALARIES						133,402.80	133,402.80
Mayor Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2011 6/30/2012	7/1/2012 6/30/2013	7/1/2012 12/31/2012	7/1/2013 6/30/2014	
Printing & Ads	0112152	534310	415.00	1,000.00	44.95	1,000.00	1,000.00
Student Government	0112152	538700	2,104.85	3,500.00	634.55	3,500.00	3,500.00
Consultants	0112153	531800	67.50	31,200.00	0.00	15,000.00	15,000.00
Citi Stat	0112153	531850	2,200.00	31,780.00	7,479.42	30,000.00	30,000.00
Stream Line Permits	0112153	531950	6,625.00	37,375.00	16,828.53	22,000.00	12,000.00
Office Supplies	0112154	542000	1,715.22	2,000.00	1,374.81	2,000.00	2,000.00
Office Equipment	0112154	542010	2,315.65	3,000.00	616.96	3,000.00	3,000.00
Professional Development	0112157	571000	1,104.40	2,000.00	770.18	2,000.00	2,000.00
City's Inaugural	0112157	571009	1,176.65	0.00	0.00	2,500.00	2,500.00
Mass. Muni. Associations	0112157	573001	7,900.00	7,900.00	7,811.00	7,900.00	7,900.00
TOTAL MAINTENANCE			5,624.27	119,755.00	35,560.40	88,900.00	78,900.00
Grand Total Mayor's Budget						222,302.80	212,302.80

CITY OF WOBURN
MAYOR COMMUNITY SERVICES DEPARTMENT
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor
Mayor Community Services			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Apprpr 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014
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 2014 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	92,495.43	13,249.45	2150 /12%/0	105,744.88	105,744.88
DOHERTY, CHARLES	9/20/2010	Deputy Auditor	61,997.44	1,500.00	0 / 1500 / 0%	63,497.44	63,497.44
COMEIRO, MAUREEN	2/10/1997	Adm. Assistant	49,281.79	2,150.00	2150 / 0%	51,431.79	51,431.79
FREEMAN, GAIL	2/12/2001	Head Clerk	41,284.05	1,550.00	1550 / 0%	42,834.05	42,834.05
	0113451	511000					
Sick days buy back	0113451	515400					
COMEIRO, MAUREEN	(15 @ \$193.57)					2,903.55	2,903.55
FREEMAN, GAIL	(15 Days @ \$164.29)					2,464.35	2,464.35
SURETTE, GERALD W.						0.00	0.00
TOTAL SALARIES						268,876.06	268,876.06
Auditor Maintenance			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Equipment & Maint	0113452	524900	1,350.00	2,000.00	249.12	5,000.00	5,000.00
Audit	0113452	530200	57,720.00	78,080.00	15,110.00	60,000.00	60,000.00
OPEB (GASB#43/45)	0113452	530201	0.00	30,000.00	18,500.00	18,000.00	18,000.00
Medicaid Direct Billing	0113452	530405	37,863.82	25,000.00	3,532.03	40,000.00	25,000.00
Binding	0113452	531400	1,943.62	2,000.00	1,607.49	2,000.00	2,000.00
Office Supplies	0113454	542000	2,078.51	2,000.00	1,824.91	2,500.00	2,500.00
Professional Development	0113457	571000	2,579.20	3,000.00	527.61	3,000.00	3,000.00
Fax Machine	0113458	585100	0.00	500.00	62.28	0.00	0.00
TOTAL MAINTENANCE			103,535.15	142,580.00	41,413.44	130,500.00	115,500.00
Grand Total Auditor's Budget						399,376.06	384,376.06

CITY OF WOBURN
PURCHASING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification		Total		Flat Rate/%	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
TBD		Pur. Agent	81,772.15	3,000.00	3000 EDUCATION	84,772.15	84,772.15
COCHRAN, TERESA L.	8/27/1985	Head Clerk	42,109.73	3,565.70	2150 / 6%	45,675.43	45,675.43
	0113651	511000					
Annual sick days buy back	0113651	515400					
COCHRAN, TERESA L.	(9 @ \$172.03)					1,548.23	1,548.23
TOTAL SALARIES						131,995.81	131,995.81
Purchasing Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2011 6/30/2012	7/1/2012 6/30/2013	7/1/2012 12/31/2012	7/1/2013 6/30/2014	
EQUIPMENT MAINT	0113652	524900	519.65	600.00	31.13	600.00	600.00
COMPUTER MAINT	0113652	525005	800.00	800.00	106.78	800.00	800.00
OFFICE SUPPLIES	0113654	542000	608.60	991.00	660.89	800.00	800.00
TRAVEL & MEETINGS	0113657	571000	500.00	500.00	500.00	500.00	500.00
TOTAL MAINTENANCE			2,428.25	2,891.00	1,298.80	2,700.00	2,700.00
Grand Total Purchasing Budget						134,695.81	134,695.81

CITY OF WOBURN
ASSESSOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 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
RUFO, DAVID	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
GREEN, ANDREW H JR.	7/13/1988	Chief Appra	114,841.30	8,045.24	3445.24 /2600/ 3% /2000.	122,886.54	122,886.54
CONNOLLY, JOHN	11/8/2010	Sen. Appra	77,820.82	2,500.00	2000 ED/500.(APPR.LIC.)	80,320.82	80,320.82
MCDONOUGH, JOHN	9/23/1996	System Mgr	69,557.12	5,650.00	2150/ 500 / 3000.	75,207.12	75,207.12
COREY, JOAN	6/28/1999	Appraiser	69,557.12	4,050.00	1550 / 500 / 2000	73,607.12	73,607.12
MCBRIDE, RITA	9/20/2011	Head Clerk	42,109.73	0.00	0%	42,109.73	42,109.73
DUNNIGAN, LORETTA		Analyst	41,609.11			41,609.11	26,609.11
	0113751	511000					
Annual sick days buy back	0113751	515400					
JOHN MCDONOUGH	(15 @ \$283.23 + 10 DAYS @ \$184.10)					6,089.45	6,089.45
ANDREW GREEN						19,874.30	19,874.30
TOTAL SALARIES						483,904.19	468,904.19
Assessor Maintenance							
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Equipment & Maint	0113752	524900	2,458.61	2,850.00	439.93	2,100.00	2,100.00
ATB Filing Fees	0113752	530410	2,249.21	3,852.00	1,167.00	2,500.00	2,500.00
MAP Maint	0113752	530505	999.80	500.00	0.00	500.00	500.00
Revaluation Updating	0113752	530510	5,786.75	10,995.00	2,130.39	8,000.00	8,000.00
Data Processing	0113752	530800	6,862.50	2,000.00	1,000.00	1,000.00	1,000.00
Postage	0113752	534400	3,514.61	3,629.00	0.00	3,500.00	3,500.00
Office Supplies	0113754	542000	2,397.26	3,096.00	882.73	3,000.00	3,000.00
Registry of Deeds	0113756	562300	17.04	142.00	0.00	0.00	0.00
Professional Development	0113757	571000	500.00	500.00	0.00	500.00	500.00
Assessors Appraisals	0113757	571001	717.54	26,813.00	0.00	40,000.00	35,000.00
Assessors Personal Property	0113757	584042	18,500.00	45,000.00	21,000.00	25,000.00	25,000.00
Personal Property Audit	0113757	584043	0.00	0.00	0.00	0.00	0.00
Assessors Residential Program	0113758	584029	0.00	1,667.00	0.00	0.00	0.00
TOTAL MAINTENANCE			44,003.32	101,044.00	26,620.05	86,100.00	81,100.00
Grand Total Assessors Budget						570,004.19	550,004.19

CITY OF WOBURN
TREASURER / COLLECTOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 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	89,407.78	2,850.00	850 / 2000	92,257.78	92,257.78
DIZIO, ALEX	3/26/2012	Deputy Treas/Coll	71,906.57	3,000.00	0 / 3000	74,906.57	74,906.57
SMITH, KAREN	6/28/2010	Ass't Collector	49,281.79	0.00	0%	49,281.79	49,281.79
NAGLE, CAROL	4/23/2001	Ass't to Treas.	49,281.79	1,550.00	1550 / 0%	50,831.79	50,831.79
LEE, SHARON	5/17/2012	Secretary	46,150.11	0.00	0%	46,150.11	46,150.11
HAGGERTY, ALEX	4/1/2013	Head Clerk	42,109.73	1,500.00	0 / 0% / 1500	43,609.73	43,609.73
TBD		Principal Clerk	40,250.29	0.00		40,250.29	0.00
TBD		Senior Clerk	38,390.86	0.00		38,390.86	0.00
Temporary / Overtime	0113851	511000				1,000.00	1,000.00
	0113851	513100					
Annual sick days buy back	0113851	515400					
NAGLE, CAROL	(15 days @ \$191.26)					2,868.96	2,868.96
DONOVAN, TIM	(15 days @ \$347.14)					5,207.23	5,207.23
TOTAL SALARIES						444,755.11	366,113.96
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
Treasurer/Collector Maintenance			7/1/2011 6/30/2012	7/1/2012 6/30/2013	7/1/2012 12/31/2012	7/1/2013 6/30/2014	
EQUIPMENT MAINTENANCE	0113852	524900	10,000.00	1,899.85	1,818.50	10,000.00	10,000.00
PAYROLL FEES	0113852	525800	15,000.00	18,000.00	2,155.04	15,000.00	10,000.00
BINDING	0113852	531400	500.00	500.00	0.00	3,000.00	1,500.00
LOCK BOX FEES	0113852	539001	22,000.00	21,000.00	9,208.38	26,000.00	25,000.00
BANKING FEES	0113852	539002	500.00	500.00	124.36	500.00	500.00
POSTAGE MAILING FEE	0113852	539003	61,550.00	55,000.00	25,668.12	66,000.00	62,000.00
TAX FILINGS & TAKINGS	0113852	539004	3,000.00	1,500.00	2,925.00	18,750.00	3,000.00
OFFICE SUPPLIES	0113854	542000	6,392.00	8,507.52	1,367.69	6,200.00	6,200.00
CHECKS/ENVELOPES	0113854	542600	2,000.00	3,295.83	1,048.82	2,200.00	2,200.00
PUBLICATIONS	0113854	558600	500.00	500.00	0.00	500.00	500.00
PROFESSIONAL DEVELOPMENT	0113857	571000	3,500.00	1,000.00	987.41	3,500.00	3,500.00
BONDING	0113857	574020	2,843.00	1,500.00	32.50	1,700.00	1,700.00
BURGLARY INSURANCE	0113857	574021	0.00	0.00	0.00	0.00	0.00
TOTAL MAINTENANCE			127,785.00	113,203.20	45,335.82	153,350.00	126,100.00
Grand Total Treasurer/Collector Budget						598,105.11	492,213.96

CITY OF WOBURN
LAW DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification			Total				Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Incentive		Total Salary	
Doucette, Ellen	1/3/2012	City Solicitor	90,568.80	0.00	0.00	90,568.80	90,568.80
MEARLS, DIANE	1/4/2010	Secretary	42,872.80	0.00	0.00	42,872.80	42,872.80
0115151-511000							
TOTAL SALARIES						133,441.60	133,441.60
Law Maintenance							
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Office Equipment	0115152	524900	0.00	1,000.00	0.00	1,000.00	1,000.00
Legal Assistance	0115152	530400	54,771.04	50,000.00	475.16	40,000.00	40,000.00
Court Costs	0115152	530405	1,925.73	2,500.00	2,275.00	2,500.00	3,500.00
Office Supplies/West Law	0115154	542000	6,669.77	15,000.00	3,023.60	15,000.00	12,500.00
Travel & Meetings	0115157	571000	312.63	1,000.00	77.00	1,000.00	1,000.00
Claims/Damages P&P	0115157	576005	1,497.77	7,500.00	5,500.00	7,500.00	7,500.00
TOTAL MAINTENANCE			65,176.94	76,000.00	11,350.76	67,000.00	65,500.00
Grand Total Law Budget						200,441.60	198,941.60

CITY OF WOBURN
DATA PROCESSING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification				Total	Flat Rate/%		Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
I.T. Director ***			80,000.00	0.00	0%	80,000.00	80,000.00
Hardware/Software Support			12,000.00	0.00	0%	12,000.00	12,000.00
Supplies ***			6,500.00	0.00	0%	6,500.00	6,500.00
	0115451	511000					
TOTAL SALARIES						98,500.00	98,500.00
Data Processing Maintenance							
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Equipment Maintenance	0115452	524900	2,597.63	5,565.00	2,991.04	4,000.00	4,000.00
Training	0115452	531500	1,625.00	1,000.00	346.59	1,000.00	1,000.00
Computer Contract/Operations	0115452	531800	130,498.20	141,880.00	136,725.31	141,000.00	141,000.00
Phone Support	0115454	534104	30,495.39	20,337.00	987.01	18,000.00	18,000.00
Phone System	0115454	534105	41,292.77	49,237.00	19,501.46	45,000.00	45,000.00
Connect - Cty	0115454	534106	31,723.05	44,277.00	33,608.06	40,000.00	40,000.00
Cell Phones	0115454	534107	38,769.55	45,600.00	21,535.73	47,000.00	47,000.00
Office Supplies	0115454	542000	1,018.81	1,000.00	52.50	1,000.00	1,000.00
Computers/Peripheral Equip	0115454	558301	14,759.81	12,229.00	2,260.80	10,000.00	10,000.00
Comput Progr/Web Design	0115454	558305	6,000.00	7,000.00	7,000.00	14,500.00	14,500.00
Publications	0115454	558600	0.00	300.00	0.00	300.00	300.00
TOTAL MAINTENANCE			298,780.21	328,425.00	225,008.50	321,800.00	321,800.00
Offset from Revolving Fund 44 Sec 53E 1/2 Technology / Cable Receipts - Not to exceed \$88,000 Yr.							-88,000.00
Grand Total Data Processing Budget						420,300.00	332,300.00

CITY OF WOBURN
CITY CLERK DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 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	75,919.05	2,150.00	2150 / 0% / 0	78,069.05	78,069.05
GRAY, JOYCE	9/6/1988	Asst City Clerk	49,281.79	3,634.14	2150 / 6%	52,915.93	52,915.93
CONLIN, MARGARET	9/25/1989	Head Clerk	42,109.73	2,892.07	2150. / 3%	45,001.80	45,001.80
BERGERON-GEROGE, PAT	10/19/2008	Secretary	46,150.11	600.00	\$600	46,750.11	46,750.11
STIFFLER, DIANE	11/9/2008	Head Clerk	42,109.73	550.00	\$550	42,659.73	42,659.73
	0116151	511000					
	0116151	515400					
Annual sick leave buy back							
GRAY, JOYCE	(15 days @ \$196.96)	(6.5 days @ \$128.02)				3,786.53	3,786.53
CONLIN, MARGARET	(7 days @ \$169.44)					1,186.09	1,186.09
TOTAL SALARIES						270,369.24	270,369.24
City Clerk Maintenance							
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Apprpr 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Equipment	0116152	528100	2,500.00	3,000.00	2,041.95	3,000.00	3,000.00
Census Postage	0116152	534401	0.00	0.00	0.00	0.00	0.00
Office Supplies	0116154	542000	4,312.16	2,000.00	1,994.10	2,000.00	2,000.00
Professional Development	0116157	571000	740.90	750.00	559.00	750.00	750.00
Dues	0116157	573000	400.00	400.00	185.00	400.00	400.00
Office Miscellaneous	0116157	578000	500.00	500.00	369.25	500.00	500.00
TOTAL MAINTENANCE			8,453.06	6,650.00	5,149.30	6,650.00	6,650.00
City Clerk Outlays							
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Apprpr 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Rehab Archive Vaults	0116158	585104	370.00	500.00	0.00	500.00	500.00
PC Units	0116152	528100	0.00	0.00	0.00	450.00	450.00
Copier/Fax/Scanner	0116152	585110	0.00	4,500.00	4,500.00	0.00	0.00
TOTAL OUTLAYS			370.00	5,000.00	4,500.00	950.00	950.00
Grand Total City Clerk's Budget						277,969.24	277,969.24

CITY OF WOBURN
ELECTION & REGISTRATION DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 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.	10,679.16	0.00		10,679.16	10,679.16
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	46,000.00
	0116251	511000					
TOTAL SALARIES						70,179.16	67,179.16
Election Maintenance			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Voting Machine Maintenance	0116252	524905	4,000.00	4,000.00	3,200.00	4,000.00	4,000.00
Election Printing	0116252	534005	9,982.70	10,000.00	2,942.10	10,000.00	10,000.00
Printing / Automation	0116252	534305	11,819.46	10,000.00	5,038.95	10,000.00	10,000.00
Census Postage	0116254	534402	7,500.00	7,500.00	33.76	7,500.00	7,500.00
Office Supplies	0116254	542000	541.87	536.00	187.68	525.00	525.00
TOTAL MAINTENANCE			33,844.03	32,036.00	11,402.49	32,025.00	32,025.00
Election Maintenance			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Tables	0116258	584000	0.00	0.00	0.00	0.00	0.00
GEMS Software	0116258	584000	0.00	0.00	0.00	0.00	0.00
TOTAL MAINTENANCE			0.00	0.00	0.00	0.00	0.00
Grand Total Election's Budget						102,204.16	99,204.16

CITY OF WOBURN
 LICENSE COMMISSION DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2014 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="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%;"></th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Budgeted w/ Transfers & Appropriations</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Requested</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">7/1/2011</td> <td style="text-align: center;">7/1/2012</td> <td style="text-align: center;">7/1/2012</td> <td style="text-align: center;">7/1/2013</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">6/30/2012</td> <td style="text-align: center;">6/30/2013</td> <td style="text-align: center;">12/31/2012</td> <td style="text-align: center;">6/30/2014</td> <td></td> </tr> </thead> <tbody> <tr> <td>License Comm. Maintenance</td> <td></td> <td></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> <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> <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> <td>0.00</td> <td>0.00</td> </tr> <tr> <td colspan="6">TOTAL MAINTENANCE</td> <td>0.00</td> <td>0.00</td> </tr> </tbody> </table>																Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested				7/1/2011	7/1/2012	7/1/2012	7/1/2013				6/30/2012	6/30/2013	12/31/2012	6/30/2014		License Comm. Maintenance							Equipment Maint.	0116452	524900	0.00	0.00	0.00	0.00	Copy Machine	0116452	528100	0.00	0.00	0.00	0.00	OFFICE SUPPLIES	0116454	542000	0.00	0.00	0.00	0.00	TOTAL MAINTENANCE						0.00	0.00
		Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested																																																																	
		7/1/2011	7/1/2012	7/1/2012	7/1/2013																																																																	
		6/30/2012	6/30/2013	12/31/2012	6/30/2014																																																																	
License Comm. Maintenance																																																																						
Equipment Maint.	0116452	524900	0.00	0.00	0.00	0.00																																																																
Copy Machine	0116452	528100	0.00	0.00	0.00	0.00																																																																
OFFICE SUPPLIES	0116454	542000	0.00	0.00	0.00	0.00																																																																
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 2014 BUDGET

Classification			Total	Fiat Rate/%	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
COX, JAN	12/8/1997	Director	91,574.33	2,150.00	2150 / 0%/ 0	93,724.33	93,724.33
PRUYNE, ELAINE	7/1/1980 7/1/2006	Adm Asst	49,281.79	3450.00	3450 / 0%	52,731.79	52,731.79
Pro Rated Start Date		3/15/1987					
	0117051	511000					
	0117051	515400					
Annual sick leave buy back							
PRUYNE, ELAINE	(9 days @ \$198.55)					1,786.95	1,786.95
TOTAL SALARIES						148,643.07	148,243.07
			Budgeted w/ Transfers &				
			Actual	Apprpr	Actual	Requested	
			7/1/2011	7/1/2012	7/1/2012	7/1/2013	
			6/30/2012	6/30/2013	12/31/2012	6/30/2014	
Human Resources Maintenance							
Pre-Employment Physicals	0117052	530105	1,000.00	1,000.00	320.90	1,000.00	1,000.00
D / A Testing	0117052	530305	409.28	500.00	0.00	500.00	500.00
Advertising for Positions	0117052	530605	1,882.86	2,000.00	648.00	2,500.00	2,000.00
Equipment Maintenance	0117054	524900	830.00	1,306.00	249.62	1,000.00	1,000.00
Office Supplies	0117054	542000	1,755.57	2,220.00	553.66	2,000.00	2,000.00
Computer Programs	0117054	558305	235.80	700.00	0.00	300.00	300.00
Publications	0117054	558600	672.61	800.00	280.56	800.00	800.00
Travel/ Memberships/ Meetings	0117057	571000	1,000.00	1,000.00	922.73	1,400.00	1,000.00
TOTAL MAINTENANCE			7,786.12	9,526.00	2,975.47	9,500.00	8,600.00
Grand Total Human Resources Budget						158,143.07	156,843.07

CITY OF WOBURN
 CONSERVATION DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2014 BUDGET

Classification	Total	Flat Rate/%	Recommended by Mayor				
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MURPHY, THERESA	1/30/1994	Administrator	69,706.80	4,423.00	2800 / 2000.	74,129.80	74,129.80
TBD		Head Clerk	42,109.73			42,109.73	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			8,282.21	8,282.21
TOTAL SALARIES						149,121.74	107,012.01
			Actual	Budgeted w/ Transfers &	Actual	Requested	
Conservation Maintenance			7/1/2011 6/30/2012	Appropri 7/1/2012 6/30/2013	7/1/2012 12/31/2012	7/1/2013 6/30/2014	
Public Education	0117151	519105	141.03	150.00	95.00	150.00	150.00
Property Maint	0117152	524105	3,850.00	4,000.00	2,900.00	4,000.00	3,750.00
Misc.-Local Travel, Mtgs.	0117157	571000	215.00	500.00	282.07	500.00	250.00
Dues/ Supplies/Equip	0117157	573005	1,340.39	1,760.00	48.99	1,750.00	1,750.00
TOTAL MAINTENANCE			5,546.42	6,410.00	3,326.06	6,400.00	5,900.00
			Actual	Budgeted w/ Transfers &	Actual	Requested	
Conservation Outlay			7/1/2011 6/30/2012	Appropri 7/1/2012 6/30/2013	7/1/2012 12/31/2012	7/1/2013 6/30/2014	
Tree Program	0117158	584001	4,930.00	8,000.00	3,850.00	4,000.00	3,500.00
Trail Development	0117158	584002	1,601.35	1,760.00	1,187.50	1,500.00	1,500.00
Landscaping	0117158	584003	417.06	500.00	1.62	500.00	500.00
Community Gardens	0117158	584005	2,429.40	2,371.00	0.00	2,000.00	2,000.00
TOTAL Outlay			9,377.81	12,631.00	5,039.12	8,000.00	7,500.00
Grand Total Conservation Budget						163,521.74	120,412.01

CITY OF WOBURN
 PLANNING BOARD DEPARTMENT / COMMUNITY DEVELOPMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2014 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	91,291.90	4,550.00	1550 / 3000.	95,841.90	95,841.90
WORTMAN, ERIN	10/10/2006	Planner/Grant Writer	50,375.55	3,850.00	850 / 3000	54,225.55	54,225.55
SOUSA, TONY	12/13/2010	Planner	47,553.27	1,500.00	1,500	49,053.27	49,053.27
Board Members (7)			7	4,000.00		28,000.00	28,000.00
	0117251	511000					
Sick Leave Buy Back TARALLO, EDMUND P	0117251	515400				5,863.20	5,863.20
Tarallo, Ed / WRA Director	0112252	538905	10,000.00	0.00	0.00	10,000.00	10,000.00
TOTAL SALARIES						242,983.92	242,983.92
Planning Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2011 6/30/2012	7/1/2012 6/30/2013	7/1/2012 12/31/2012	7/1/2013 6/30/2014	
Education	0117251	519105	220.00	1,000.00	0.00	1,000.00	1,000.00
Copier Maint	0117252	524910	486.00	1,000.00	294.22	1,000.00	1,000.00
Computer System	0117252	525000	0.00	1,500.00	0.00	1,500.00	1,000.00
Consultant	0117252	530500	3,385.00	53,962.00	19,305.94	20,000.00	20,000.00
Ads	0117252	534600	237.80	900.00	793.06	900.00	900.00
Office Supplies	0117254	542000	265.83	3,234.00	1,297.79	2,500.00	2,000.00
Subscription & Dues	0117257	573002	677.00	1,200.00	791.00	1,200.00	1,200.00
Publication & Zoning	0117257	573003	432.50	746.00	0.00	650.00	650.00
Travel Expenses	0117257	573015	178.50	250.00	216.18	250.00	250.00
WRA Administration	0117258	573020	25,000.00	28,000.00	0.00	28,000.00	28,000.00
TOTAL MAINTENANCE			30,882.63	91,792.00	22,698.19	57,000.00	56,000.00
Grand Total Planning Budget						299,983.92	298,983.92

CITY OF WOBURN
 BOARD OF APPEALS DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2014 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%;"> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Budgeted w/ Transfers & Appropriations</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Requested</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">7/1/2011</td> <td style="text-align: center;">7/1/2012</td> <td style="text-align: center;">7/1/2012</td> <td style="text-align: center;">7/1/2013</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">6/30/2012</td> <td style="text-align: center;">6/30/2013</td> <td style="text-align: center;">12/31/2012</td> <td style="text-align: center;">6/30/2014</td> <td></td> </tr> </table>										Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested					7/1/2011	7/1/2012	7/1/2012	7/1/2013					6/30/2012	6/30/2013	12/31/2012	6/30/2014	
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested																								
			7/1/2011	7/1/2012	7/1/2012	7/1/2013																								
			6/30/2012	6/30/2013	12/31/2012	6/30/2014																								
Board of Appeals Maintenance																														
OFFICE SUPPLIES	0117354	542000	0.00	0.00	0.00	0.00	0.00																							
TOTAL MAINTENANCE						0.00	0.00																							
Total Board of Appeals Budget						22,000.00	22,000.00																							

CITY OF WOBURN
 SUNDRY BOARDS DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor		
Sundry Boards Maint.			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014		
Mail / Copier Maint.	0117452	525700	3,600.00	4,535.00	1,959.58	4,500.00	4,500.00	
Postage / Mailings	0117452	534402	26,025.82	38,415.00	17,500.00	30,000.00	30,000.00	
Office Supplies	0117454	542000	1,000.00	1,045.00	0.00	1,000.00	1,000.00	
TOTAL MAINTENANCE							35,500.00	35,500.00
Grand Total Sundry Boards Budget						35,500.00	35,500.00	

CITY OF WOBURN WOBURN POLICE DEPARTMENT SALARY FISCAL YEAR 2014 BUDGET					
Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Chief					
Ferullo, Robert	101,771.50	5,435.89	28,492.88	135,700.27	135,700.27
Captains					
Martin, James	85,150.43	10,373.56	25,987.61	121,511.60	121,511.60
Rufo, Robert	85,150.43	5,948.40	28,745.13	119,843.96	119,843.96
Murphy, John	85,150.43	5,115.60	20,380.09	110,646.12	110,646.12
Lieutenants					
Weston, David	74,693.36	9,502.56	19,488.67	103,684.59	103,684.59
Gibbons, Joseph	74,693.36	6,526.96	23,223.34	104,443.66	104,443.66
Marshall, Steven	74,693.36	4,785.89	19,938.67	99,417.92	99,417.92
Magee, David	74,693.36	2,150.00	26,958.01	103,801.37	103,801.37
Murray, David	74,693.36	5,115.20	23,223.34	103,031.90	103,031.90
O'Neil, John	74,693.36	4,340.60	26,958.01	105,991.97	105,991.97
Wackrow, Christopher	74,693.36	3,690.63	23,223.34	101,607.33	101,607.33
Sergents					
Tenney, Paul	65,520.49	5,948.40	17,654.10	89,122.99	89,122.99
Mooney, Raymond	65,520.49	4,465.60	20,930.12	90,916.21	90,916.21
Tedesco, Edward	65,520.49	4,340.60	20,930.12	90,791.21	90,791.21
Tourkantonis, Arthur	70,106.92	1,500.00	25,582.08	97,189.00	97,189.00
Stokes, Charles, jr	65,520.49	2,150.00	20,930.12	88,600.61	88,600.61
Donovan, Timothy	65,520.49	2,150.00	14,628.07	82,298.56	82,298.56
Jolly, Edward	65,520.49	850.00	19,430.12	85,800.61	85,800.61
Martin, Alan	65,520.49	3,245.30	20,492.30	89,258.09	89,258.09
McGrath, Denis	65,520.49	850.00	19,430.12	85,800.61	85,800.61
Patrol Officers					
Carpenter, Paul	54,546.52	2,150.00	18,621.65	75,318.17	75,318.17
Callahan, Thomas	54,546.52	7,187.16	19,686.34	81,420.02	81,420.02
Carreau, Jeffrey	54,546.52	850.00	16,386.64	71,783.16	71,783.16
Castro, Louis	54,546.52	1,500.00	13,181.98	69,228.50	69,228.50
Chisholm, Ed	54,546.52	-	17,886.34	72,432.86	72,432.86
Coakley, Ralph	54,546.52	3,690.60	23,813.93	82,051.05	82,051.05
Connolly, JP	54,546.52	-	11,477.33	66,023.85	66,023.85
Courtney, Dennis	54,546.52	2,150.00	5,477.33	62,173.85	62,173.85
Curran, Robert	54,546.52	850.00	16,386.64	71,783.16	71,783.16
Doherty, Paul J.	54,546.52	850.00	6,727.33	62,123.85	62,123.85
DeNapoli, Robert	54,546.52	2,150.00	8,204.65	64,901.17	64,901.17
Salary Page Total	2,074,358.87	109,862.95	604,476.40	2,788,698.22	2,788,698.22
Total Police Budget Page	2,074,358.87	109,862.95	604,476.40	2,788,698.22	2,788,698.22

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2014 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Patrol Officers (con't)					
Dowd, Robert	54,546.52	2,150.00	21,686.64	78,383.16	78,383.16
Driscoll, Paul	54,546.52	850.00	11,477.33	66,873.85	66,873.85
Dugan, James	54,546.52	2,150.00	13,659.31	70,355.83	70,355.83
Foley, James Brian	54,546.52	3,690.60	15,159.31	73,396.43	73,396.43
Flynn, James	54,546.52	1,500.00	16,231.98	72,278.50	72,278.50
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	19,686.64	77,923.76	77,923.76
Gately, Dana	54,546.52	3,245.30	17,866.64	75,658.46	75,658.46
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	15,159.31	73,396.43	73,396.43
Grammer, Glen	54,546.52	2,150.00	16,386.64	73,083.16	73,083.16
Hamilton, K	54,546.52	-	5,477.33	60,023.85	60,023.85
Higgins, Beth	54,546.52	4,340.60	21,686.64	80,573.76	80,573.76
Hill, Erik	54,546.52	-	5,477.33	60,023.85	60,023.85
Hunt, Ian	54,546.52	850.00	20,613.96	76,010.48	76,010.48
Imperioso, Anthony	54,546.52	2,150.00	16,386.64	73,083.16	73,083.16
Jolly, Richard	54,546.52	4,785.89	18,936.64	78,269.05	78,269.05
King, Charles, Jr.	54,546.52	850.00	5,477.33	60,873.85	60,873.85
Lally, John	54,546.52	4,340.60	4,850.00	63,737.12	63,737.12
Lally, Kylee	54,546.52	-	5,477.33	60,023.85	60,023.85
Maher, Brendan	54,546.52	850.00	11,477.33	66,873.85	66,873.85
Mantone, Joseph	54,546.52	2,150.00	8,804.56	65,501.08	65,501.08
McIntyre, Daniel	54,546.52	2,150.00	13,659.31	70,355.83	70,355.83
McManus, Brian	54,546.52	1,500.00	20,186.64	76,233.16	76,233.16
Murphy, William	54,546.52	1,500.00	8,204.65	64,251.17	64,251.17
Morales, Tomas	54,546.52	-	5,477.33	60,023.85	60,023.85
Negri, Thomas	54,546.52	2,150.00	10,931.98	67,628.50	67,628.50
O'Connor, John	54,546.52	850.00	5,477.33	60,873.85	60,873.85
O'Hearn, Mark	54,546.52	850.00	10,931.98	66,328.50	66,328.50
Pacheco, Michael	54,546.52	850.00	5,477.33	60,873.85	60,873.85
Passuccio, Mario	54,546.52	2,150.00	9,704.65	66,401.17	66,401.17
Pandolph, Michael	62,728.52	7,187.16	22,232.31	92,147.99	92,147.99
Piazza, Angelo Jr.	54,546.52	4,340.60	22,413.96	81,301.08	81,301.08
Salary Page # 19 Total	1,808,217.16	73,897.85	414,930.69	2,297,045.70	2,297,045.70
Total Police Salary Budget	1,808,217.16	73,897.85	414,930.69	2,297,045.70	2,297,045.70

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2014 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Patrol Officers (con't)					
Piazza, Michael	54,546.52	3,690.60	17,886.64	76,123.76	76,123.76
Post, Gregory	54,546.52	1,500.00	11,081.98	67,128.50	67,128.50
Ralli, David	54,546.52	-	11,477.33	66,023.85	66,023.85
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	12,431.98	69,128.50	69,128.50
Sullivan, Dean	54,546.52	4,785.89	13,659.31	72,991.72	72,991.72
Vallis, John	54,546.52	4,340.60	17,886.64	76,773.76	76,773.76
Walsh, John	54,546.52	850.00	16,386.64	71,783.16	71,783.16
Wells, Joseph	54,546.52	-	12,977.33	67,523.85	67,523.85
Wells, Michael	54,546.52	850.00	12,077.33	67,473.85	67,473.85
Salary Total page 20	600,011.72	21,817.09	145,082.50	766,911.31	766,911.31
Salary Total page 19	1,808,217.16	73,897.85	414,930.69	2,297,045.70	2,297,045.70
Salary Total page 18	2,074,358.87	109,862.95	604,476.40	2,788,698.22	2,788,698.22
Grand Total Police Salary	4,482,587.75	205,577.89	1,164,489.59	5,852,655.23	5,852,655.23
Police Clerks					
Kearns, Linda Adm. Asst. (2-19-89)	49,281.79	2906 / 235.	500.00	52,992.79	52,992.79
Garrity, Maureen - Sec (12/31/2001)	46,150.11	1,500.00	500.00	48,150.11	48,150.11
Kerns, Cheryl / Head CI (9-11-2000)	42,109.73	1,550.00	500.00	44,159.73	44,159.73
Ward, Maureen Tech Asst (1/8/2006)	41,312.81	850.00	500.00	42,662.81	42,662.81
Duffy, Art (7/31/2001)	16,808.82	-	-	16,808.82	16,808.82
Tancredi, Maria (11/27/2000)	16,757.57	-	-	16,757.57	16,757.57
Schwartz, Debbie (1/1/98)	19,327.94	-	-	19,327.94	19,327.94
TBA - Houseworker	41,788.17	-	-	-	-
TBA - Secretary	46,150.11	-	-	-	-
TBD - Head Clerk	42,109.73	-	-	-	-
Total Clerks Salary	361,796.78	7,041.00	2,000.00	240,859.77	240,859.77
Animal Control Officer					
Donovan, J (4-2-2009)	54,580.45	209.95	500.00	55,290.40	55,290.40
Parking Clerk					
O'Connor, Charles (6/5/97)	16,990.15			16,990.15	16,990.15
Salary Page Total	4,915,955.13	212,828.84	1,166,989.59	6,165,795.55	6,165,795.55
Total Police Budget Page	4,915,955.13	212,828.84	1,166,989.59	6,165,795.55	6,165,795.55

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2014 BUDGET

Classification			Budgeted w/ Transfers & Appropriations			Requested	Recommended by Mayor
			Actual 7/1/2011 6/30/2012	Actual 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	7/1/2013 6/30/2014	
Woburn Police Salary							
Regular Salary (pages 18-20)	0121051	511000	5,715,747.02	5,811,788.00	2,767,657.61	5,852,655.23	5,852,655.23
Clerks Salary (page 20)	0121051	511200	235,175.59	239,035.00	128,054.17	240,859.77	240,859.77
Animal Control (page 20)	0121051	511300	53,738.22	54,010.00	25,895.23	55,290.40	55,290.40
Parking Clerk (page 20)	0121051	512100	16,590.74	16,657.00	7,986.25	16,990.15	16,990.15
Crossing Guards	0121051	512500	157,612.00	160,000.00	61,180.00	160,000.00	160,000.00
Reserves	0121051	512700	123,891.04	169,497.00	51,408.00	141,585.00	141,585.00
Matrons/ Monitors	0121051	512800	37,638.55	40,000.00	15,714.06	40,000.00	40,000.00
Overtime	0121051	513100	565,593.28	450,000.00	263,607.38	450,000.00	450,000.00
Holiday	0121051	514500	356,528.15	452,880.00	191,249.40	449,080.00	416,080.00
Court Time	0121051	515000	62,000.00	71,000.00	40,829.77	71,000.00	71,000.00
Sick Leave Buy Back	0121051	515400	301,831.44	380,000.00	51,167.62	388,509.85	355,485.85
Animal Control Overtime	0121051	515600	5,429.02	6,500.00	4,024.87	6,500.00	6,500.00
Part Time Animal Control Officer	0121051	515700	2,970.00	7,000.00	2,315.00	7,000.00	7,000.00
Directed Controlled Patrols	0121051	515800	31,203.18	33,600.00	11,268.00	33,600.00	33,600.00
TOTAL SALARY			7,665,948.23	7,891,967.00	3,622,357.36	7,913,070.40	7,847,046.40
Total Police Salary Budget						7,913,070.40	7,847,046.40

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification			Recommended by Mayor				
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Woburn Police Maintenance							
Recruit Academy	0121051	519110	10,026.96	12,400.00	3,100.00	12,400.00	78,400.00
Reserve Training	0121051	519111	83,974.28	22,831.00	12,335.77	12,000.00	12,000.00
Training	0121051	519400	11,000.00	20,000.00	4,426.20	25,000.00	25,000.00
Lighting	0121052	521101	76,529.52	75,000.00	32,797.96	75,000.00	68,000.00
Heating/ HVAC	0121052	521102	14,842.34	22,000.00	705.89	22,000.00	15,000.00
Auto Maintenance	0121052	524600	0.00	0.00	0.00	0.00	0.00
Radio Maintenance	0121052	525200	14,946.80	27,128.00	8,883.61	27,128.00	25,000.00
Medical	0121052	530100	12,305.59	19,800.00	9,765.76	19,800.00	18,000.00
Legal Services	0121052	530400	0.00	0.00	0.00	0.00	0.00
Telephone	0121052	534100	55,404.87	46,033.00	25,048.22	51,500.00	51,500.00
LEAPS/NCIC/RMV	0121052	534101	2,433.32	2,500.00	1,241.00	2,500.00	2,500.00
Dog Maintenance	0121052	538301	11,031.77	10,318.00	3,408.80	10,318.00	10,000.00
Office Supplies	0121054	542000	8,450.76	8,049.00	3,990.22	10,000.00	10,000.00
Building Maint. Supply	0121054	543000	6,284.58	9,715.00	2,519.99	9,715.00	9,000.00
Gasoline	0121054	548100	139,215.64	143,000.00	71,362.06	150,000.00	150,000.00
Diesel	0121054	548101	0.00	1,500.00	0.00	1,500.00	1,500.00
Computer Maint/Supply	0121054	558301	54,662.22	60,789.00	40,314.35	70,000.00	70,000.00
Patrol Equipment/Supplies	0121054	558306	825.00	6,650.00	0.00	6,650.00	6,650.00
Traffic Equipment/Supplies	0121054	558307	2,486.13	4,500.00	1,462.01	4,500.00	4,500.00
Uniform / Supplies	0121054	558400	112,820.58	118,284.00	88,873.60	118,284.00	115,000.00
Domestic Violence	0121054	558501	630.00	500.00	0.00	500.00	500.00
Neighborhood Crime Watch	0121054	558502	8,787.72	5,059.00	1,276.54	5,000.00	5,000.00
Datamatrix	0121054	558503	6,788.75	3,500.00	818.49	3,500.00	3,500.00
Ammunition	0121054	558504	21,587.44	27,413.00	1,853.35	18,000.00	18,000.00
Detective Photo Supply	0121054	558505	7,971.14	7,180.00	1,750.00	7,180.00	6,000.00
Firearms/Equipment	0121054	558506	4,711.59	25,000.00	5,667.16	20,000.00	15,000.00
Resource Officer	0121054	558901	5,323.45	5,840.00	1,482.03	5,840.00	5,840.00
Narcotics/ Vice Unit	0121054	558902	9,650.37	9,375.00	1,322.11	9,375.00	9,375.00
Services Division	0121054	558903	4,131.19	4,150.00	2,016.46	4,150.00	4,150.00
Juvenile Officer	0121054	558904	3,245.41	2,500.00	0.00	2,500.00	2,500.00
NEMLEC	0121054	558905	12,201.89	15,000.00	13,405.60	15,000.00	15,000.00
Tactical Force	0121054	558906	1,000.00	1,000.00	157.00	2,000.00	2,000.00
Chief's Conference	0121057	573007	991.65	1,000.00	0.00	1,000.00	1,000.00
Accreditation	0121057	573008	2,925.00	3,000.00	3,000.00	6,000.00	6,000.00
Miscellaneous	0121057	578800	1,018.99	550.00	0.00	550.00	550.00
Equipment	0121058	585000	30,781.26	25,045.00	9,646.57	25,000.00	25,000.00
Police Cruiser	0121058	585201	0.00	0.00	0.00	0.00	0.00
AVID Video Capture System	0121058	585223	3,678.89	3,600.00	2,400.00	3,600.00	3,600.00
Detective Equipment	0121058	586400	15,740.54	14,784.00	5,758.04	15,000.00	15,000.00
TOTAL MAINTENANCE			758,405.64	764,993.00	360,788.79	772,490.00	810,065.00
Total Police Maintenance						772,490.00	810,065.00

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
OUTLAYS
FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor
Woburn Police Outlays			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014
Police Cruiser	0121058	585201	0.00	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			0.00	0.00		0.00
Total Salary			page # 21			7,913,070.40
Total Maintenance			page # 22			772,490.00
Total Outlay			page # 23			0.00
Grand Total Police Budget						8,685,560.40
						8,657,111.40

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY
FISCAL YEAR 2014 BUDGET

Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
CHIEF					
TBD	106,802.77	12,906.44	11,433.72	131,142.93	131,142.93
CAPTAINS					
S. ADGATE	78,099.48	11,098.44	7,663.44	96,861.36	96,861.36
R. FARRELL	78,099.48	12,598.44	10,419.85	101,117.77	101,117.77
D. KENTON	78,099.48	11,362.44	4,482.56	93,944.48	93,944.48
T. RING	78,099.48	11,810.44	7,718.88	97,628.80	97,628.80
M. KOSTER	78,099.48	8,667.36	1,300.00	88,066.84	88,066.84
LIEUTENANTS					
V. ALLEN (SP. Permits: Capt Pay)	78,099.48	10,481.36	9,224.30	97,805.14	97,805.14
P. BENENATE (SP Arson: Capt Pay)	78,099.48	10,821.36	3,855.15	92,775.99	92,775.99
TBD (Sp. Payroll: Capt Pay)	78,099.48	10,515.36	6,080.14	94,694.98	106,409.90
M. LILLEY (SP. Traffic: Capt. Pay)	78,099.48	8,081.36	1,950.00	88,130.84	88,130.84
CLAUDIO	69,114.58	10,681.36	5,068.83	84,864.77	84,864.77
J. FOWKES	69,114.58	9,145.36	1,300.00	79,559.94	79,559.94
D. GEORGE	69,114.58	9,181.36	3,771.75	82,067.69	82,067.69
D. KASETA ER15%	79,481.77	11,681.36	5,056.72	96,219.85	96,219.85
E. PEARY	69,114.58	9,431.36	4,421.75	82,967.69	82,967.69
K. PEARY	69,114.58	10,431.36	3,846.75	83,392.69	83,392.69
M. PORTER	69,114.58	8,331.36	5,900.47	83,346.41	83,346.41
J. QUIGLEY	69,114.58	8,081.36	4,990.20	82,186.14	82,186.14
FIREFIGHTERS					
S. PATTERSON (SP. Fire Alarm: Capt Pay)	78,099.48	5,670.00	9,210.37	92,979.85	92,979.85
G. POOLE (SP. Fire Prevention: Capt Pay)	78,099.48	10,681.36	1,300.00	90,080.84	90,080.84
M. REILLY (SP. Oil Burner Inspector: Capt Pay)	78,099.48	12,017.36	5,123.91	95,240.75	95,240.75
B. DURAN (SP. Head Mechanic: Capt Pay)	78,099.48	5,250.00	5,498.26	88,847.74	88,847.74
M. DOWD (SP: Lt. Pay)	69,114.58	8,515.36	1,300.00	78,929.94	78,929.94
D. FOLEY (SP: Lt. Pay)	69,114.58	9,851.36	5,045.43	84,011.37	84,011.37
R. GOMEZ (Sp. Fire Prevention: Lt. Pay)	69,114.58	5,500.00	4,421.75	79,036.33	79,036.33
E. LYNCH (SP: Lt. Pay)	69,114.58	5,500.00	4,421.75	79,036.33	79,036.33
A. MCELENEY (SP. Assistant Mechanic: Lt. Pay)	69,114.58	5,584.00	6,253.58	80,952.16	80,952.16
STUKEY, WILLIAM (SP: Lt. Pay)	69,114.58	9,431.36	2,535.88	81,081.82	81,081.82
R. CUDMORE	60,473.72	4,050.00	1,300.00	65,823.72	65,823.72
DEROSE, PHILLIP	60,473.72	2,750.00	-	63,223.72	63,223.72
D. DOHERTY	60,473.72	4,300.00	1,300.00	66,073.72	66,073.72
S. DOOLEY	60,473.72	4,300.00	2,535.88	67,309.60	67,309.60
DRISCOLL	60,473.72	3,850.00	-	64,323.72	64,323.72
C. DUFFY	60,473.72	5,450.00	650.00	66,573.72	66,573.72
R. ENGLISH JR	60,473.72	5,550.00	650.00	66,673.72	66,673.72
B. FEE	60,473.72	6,550.00	650.00	67,673.72	67,673.72
Salary Page Total	2,583,857.08	300,108.68	150,681.32	3,034,647.08	3,046,362.00
Total Fire Budget Page	2,583,857.08	300,108.68	150,681.32	3,034,647.08	3,046,362.00

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY
FISCAL YEAR 2014 BUDGET

Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor	
FIREFIGHTERS (cont)						
J. FOLEY	60,473.72	4,902.00	1,300.00	66,675.72	66,675.72	
S. FOLEY	60,473.72	4,300.00	650.00	65,423.72	65,423.72	
P. GARRITY	60,473.72	4,050.00	1,950.00	66,473.72	66,473.72	
M. GAY	60,473.72	3,200.00	650.00	64,323.72	64,323.72	
J. GOLLES	60,473.72	4,300.00	650.00	65,423.72	65,423.72	
T. GRAHAM	60,473.72	4,804.00	1,300.00	66,577.72	66,577.72	
P. GRAY	60,473.72	5,300.00	1,300.00	67,073.72	67,073.72	
CRAIG HALL	60,473.72	3,200.00	650.00	64,323.72	64,323.72	
SCOTT HALL	60,473.72	4,300.00	650.00	65,423.72	65,423.72	
R. HAMMOND	60,473.72	4,300.00	650.00	65,423.72	65,423.72	
R. HEGARTY	60,473.72	5,310.00	3,771.75	69,555.47	69,555.47	
R. HEPTIG	60,473.72	4,300.00	4,421.75	69,195.47	69,195.47	
M. KICHTON	60,473.72	4,972.00	3,771.75	69,217.47	69,217.47	
KOSTER, DEREK	60,473.72	4,100.00	-	64,573.72	64,573.72	
T. LYNCH	60,473.72	3,200.00	1,300.00	64,973.72	64,973.72	
T. MARTIN	60,473.72	3,000.00		63,473.72	63,473.72	
M. MASOTTA	60,473.72	4,722.00	2,535.88	67,731.60	67,731.60	
E. MCCABE	60,473.72	4,300.00	1,300.00	66,073.72	66,073.72	
B. MCLAUGHLIN	60,473.72	4,300.00	1,300.00	66,073.72	66,073.72	
G. MULLER	60,473.72	4,050.00	1,300.00	65,823.72	65,823.72	
M. MULRENAN	60,473.72	4,636.00	3,791.91	68,901.63	68,901.63	
J. NEE	60,473.72	4,050.00	3,185.88	67,709.60	67,709.60	
L. PARECE	60,473.72	3,336.00	-	63,809.72	63,809.72	
PARKER	60,473.72	3,000.00	-	63,473.72	63,473.72	
M. PATERSON	60,473.72	5,056.00	2,535.88	68,065.60	68,065.60	
D. PEARY	60,473.72	4,050.00	2,535.88	67,059.60	67,059.60	
K. ROBISHAW	60,473.72	2,950.00	1,300.00	64,723.72	64,723.72	
M. ROBISHAW	60,473.72	3,000.00	-	63,473.72	63,473.72	
A. SIMONDS	60,473.72	6,800.00	1,300.00	68,573.72	68,573.72	
SPOLIDORO	60,473.72	3,200.00	650.00	64,323.72	64,323.72	
WILTALA	60,473.72	2,750.00	-	63,223.72	63,223.72	
R. LaFLAMME	60,473.72	-	-	60,473.72	60,473.72	
E. LALLY	60,473.72	2,750.00		63,223.72	63,223.72	
ROBERT FLEMING	Step 1	58,571.66	-	-	58,571.66	58,571.66
KYLE REYER	Step 1	58,571.66	-	-	58,571.66	58,571.66
MARK SMITH	Step 1	58,571.66	-	-	58,571.66	58,571.66
Due to Retirement					(69,195.47)	
Salary Page # 25 Total	2,171,347.74	130,488.00	44,750.68	2,346,586.42	2,277,390.95	
Salary Page # 24 Total	2,583,857.08	300,108.68	150,681.32	3,034,647.08	3,046,362.00	
Less: Fire Ambulance				5,381,233.50 (925,000.00)	5,323,752.95 (925,000.00)	
Total Fire Salary Budget	4,755,204.82	430,596.68	195,432.00	4,456,233.50	4,398,752.95	

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor	
		Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014		
Woburn Fire Salary		Base Salary					
Fire Regular Salary(page # 24-25)	0122051-511000	4,630,585.03	4,159,755.00	2,237,177.94	4,398,752.95	4,398,752.95	
Jannell Evans - Secretary	0122051-511200	46,150.11	46,658.36	21,693.00	46,150.11	46,150.11	
Fire Ambulance Salary	0122051-511500	505,431.57	310,000.00	238,729.00	516,000.00	241,000.00	
Overtime/ Reserve	0122051-513100	520,077.45	500,000.00	388,066.39	500,000.00	500,000.00	
Fire Holiday Salary	0122051-514500	337,512.74	342,500.00	160,934.09	364,600.00	364,600.00	
Fire Sick Leave Buy Back	0122051-515400	178,278.24	352,053.00	0.00	247,106.00	247,106.00	
TOTAL SALARY		6,218,543.39	5,709,553.00	3,046,600.42	6,072,609.06	5,797,609.06	
Woburn Fire Maintenance							
Electric	0122052-521100	23,805.00	25,000.00	12,172.67	25,000.00	25,000.00	
Natural Gas	0122052-521300	14,103.61	15,000.00	3,134.68	15,000.00	15,000.00	
Fuel Oil	0122052-521301	6,730.29	10,000.00	2,316.84	10,000.00	10,000.00	
Building Maintenance	0122052-524100	0.00	0.00	0.00	0.00	0.00	
Fire Alarm Maintenance	0122052-524110	17,002.58	14,000.00	4,925.67	14,000.00	14,000.00	
Radio Maintenance	0122052-525200	14,500.00	12,000.00	4,300.00	12,000.00	12,000.00	
Training	0122052-531500	11,694.95	7,000.00	889.53	7,000.00	7,000.00	
Telephone	0122052-534100	8,000.00	9,000.00	3,641.13	9,000.00	9,000.00	
Printing	0122052-534315	430.00	500.00	97.50	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	2,100.42	2,000.00	879.61	2,000.00	2,000.00	
Ambulance Maintenance	0122054-544300	127,224.65	263,330.00	217,683.07	125,000.00	125,000.00	
Apparatus Maintenance	0122054-544400	106,807.45	75,230.00	37,438.55	75,000.00	75,000.00	
Computer Maintenance	0122054-544500	25,671.16	25,000.00	8,690.00	25,000.00	25,000.00	
Traffic Signal Maintenance	0122054-544600	14,678.25	15,000.00	3,750.56	15,000.00	15,000.00	
Janitor Supplies	0122054-545500	2,000.00	4,000.00	1,546.93	4,000.00	4,000.00	
Fire Extinguishers	0122054-558101	750.00	750.00	716.85	750.00	750.00	
Cardio-Pulmonary	0122054-558102	7,083.18	0.00	0.00	7,500.00	7,500.00	
Medical Attention	0122054-558103	6,134.37	10,000.00	7,636.63	10,000.00	10,000.00	
Uniform Clothing	0122054-558401	41,600.00	40,000.00	37,795.00	40,000.00	40,000.00	
Hazardous Clothing	0122054-558402	18,316.10	15,000.00	1,931.85	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	1,468.87	1,500.00	364.36	1,500.00	1,500.00	
Convention/School Programs	0122057-579700	1,992.37	4,039.00	672.85	4,000.00	4,000.00	
Equipment	0122058-585000	23,559.47	14,000.00	3,765.20	14,000.00	14,000.00	
TOTAL Maintenance		492,152.72	579,049.00	371,049.48	447,950.00	447,950.00	
Total Fire Budget Page					6,520,559.06	6,245,559.06	

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
OUTLAYS
FISCAL YEAR 2014 BUDGET

Classification						Requested	Recommended by Mayor
		Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014		
Woburn Fire Outlays							
Fire Automobile Replacement - 2 Cars	0122058 586010	0.00	0.00	0.00	60,000.00	60,000.00	
Turnout Gear (10 sets)	0122058 586011	0.00	0.00	0.00	20,000.00	20,000.00	
Fire Alarm / Traffic Truck	0122058 586012	0.00	0.00	0.00	165,000.00	0.00	
Repairs to Ladder #1	0122058 586013	0.00	0.00	0.00	20,000.00	20,000.00	
Ambulance Lease	0122058 586020	0.00	0.00	0.00	0.00	0.00	
Building Repairs	0122058 586071	0.00	0.00	0.00	0.00	0.00	
TOTAL OUTLAYS		0.00	0.00	0.00	265,000.00	100,000.00	
					6,072,609.06	5,797,609.06	
Total Salary					447,950.00	447,950.00	
Total Maint					265,000.00	100,000.00	
Total Outlay							
Grand Total Fire Budget					6,785,559.06	6,345,559.06	

CITY OF WOBURN
INSPECTIONAL SERVICES DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification		Total		Flat Rate/%ED		Total Salary	Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity		
QUINN, THOMAS Jr.	7/8/1987 8/1/2004	Bldg Commissioner	92,495.44	6,931.80	1500 / 6%	99,427.24	99,427.24
MASE, MICHELLE	5/1/2013	Local Inspector	61,011.55	1,500.00	1500.00	62,511.55	62,511.55
GINGRAS, BRIAN	2/14/2011	Local Inspec	61,011.55	0.00	0.00	61,011.55	61,011.55
STONE, DENNIS	12/2/1996	Elec Inspec	61,011.55	2,150.00	2150 / 0%	63,161.55	63,161.55
ROZZI, JOSEPH A.	9/15/2008	Plumb & Gas	61,011.55	674.00	674	61,685.55	61,685.55
SWYMER, GAIL M.	3/17/86 (rec) 12/21/92(bldg)	Admin Asst	49,281.79	3,975.61	2150 / 6%	53,257.40	53,257.40
DIMAMBRO, ANDREA	1/23/2001	Head Clerk	42,109.73	1,550.00	1550 / 0%	43,659.73	43,659.73
	125151	511000					
Overtime	0125151	513100	2,000.00			2,000.00	1,000.00
Temporary Help (Vacations- Plumbing, Electrical & Building)	0125151	512000	8,264.00			9,642.20	7,642.20
Annual sick days buy back	0125151	515400					
Dimambro, Andrea	(13 days @ \$164.2940)					2,135.82	2,135.82
Rozzi, Joseph	(15 days @ \$229.4280)					3,441.45	3,441.45
Swymer, Gail	(13 days @ \$200.5680)					3,008.52	3,008.52
Stone, Dennis	(15 days @ \$237.67)					3,565.11	3,565.11
Quinn, Thomas	(15 days @ \$374.41)					5,616.12	5,616.12
TOTAL SALARIES						474,123.79	471,123.79
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Inspection Services Maintenance							
Academic Courses	0125151	519110	435.00	1161.00	336.13	1000.00	1,000.00
Vehicle Maintenance	0125152	524915	1,380.09	1,566.00	374.37	1500.00	1,500.00
Office Supplies/ Equipmen	0125154	542000	4,744.17	5,055.00	1,533.07	5000.00	5,000.00
Electrical Supplies	0125154	543200	337.38	200.00	0.00	200.00	200.00
Emergencies	0125154	550905	44.97	455.00	205.03	250.00	250.00
Meetings	0125157	571000	460.00	750.00	155.00	750.00	750.00
Dues / Subscriptions	0125157	573002	895.91	1,095.00	358.65	1000.00	1,000.00
Engineering Fees	0125157	573009	72.07	198.00	97.93	100.00	100.00
TOTAL MAINTENANCE			8,369.59	10,480.00	3,060.18	9,800.00	9,800.00
Grand Total Inspection's Budget						483,923.79	480,923.79

CITY OF WOBURN
SEALER OF WEIGHTS & MEASURERS DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 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 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
OFFICE SUPPLIES	0125454	542000	500.00	500.00	0.00	500.00	400.00
Travel	0125457	571000	102.00	150.00	0.00	150.00	100.00
TOTAL MAINTENANCE			602.00	650.00	0.00	650.00	500.00
Total Sealer of Weights Budget						16,498.56	16,348.56

CITY OF WOBURN
 CIVIL DEFENSE DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2014 BUDGET

Classification			Total	Flat Rate/%	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
LOCKE, LYNNE	3/12/2012	Senior Clerk	38,390.86			38,390.86	38,390.86
FIRE CHIEF/ POLICE CHIEF		Co-directors	0.00			0.00	0.00
	0129151	511000					
TOTAL SALARIES						38,390.86	38,390.86
Civil Defense Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2011 6/30/2012	7/1/2012 6/30/2013	7/1/2012 12/31/2012	7/1/2013 6/30/2014	
Auxiliary Police	0129152	530905	0.00	0.00	0.00	0.00	0.00
Auxiliary Fire/Rescue	0129152	530910	0.00	0.00	0.00	0.00	0.00
Gen./ Civil Defense	0129152	530915	1,114.83	1,871.00	1,871.00	1,500.00	1,500.00
Travel & Meetings	0129157	571000	0.00	0.00	0.00	0.00	0.00
TOTAL MAINTENANCE			1,114.83	1,871.00	1,871.00	1,500.00	1,500.00
Grand Total Civil Defense Budget						39,890.86	39,890.86

CITY OF WOBURN
SCHOOL DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification					Recommended by Mayor
School Budgets		Actual 7/1/2011 6/30/2012	Budget 7/1/2012 6/30/2013	Requested 7/1/2013 6/30/2014	
Woburn Schools Budget	0201021-511001 to 0229706-586080	47,563,414.50	49,184,366.00	52,629,554.00	51,225,517.00
Northeast Vocational Budget	0130152-532500	753,136.00	925,746.00	1,134,199.00	1,134,199.00
Grand Total Schools Budget				53,763,753.00	52,359,716.00

CITY OF WOBURN
ENGINEERING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 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	95,868.41	3,867.00	1550 / 317 /2000	99,735.41	99,735.41
RHEAUME, GREGG	7/1/2010	Asst City Engineer	67,405.59	2,850.00	2850. / 0%	70,255.59	70,255.59
GONSALVES, BRETT F.	11/13/1995	Sr. Eng. Aide	67,405.59	2,900.00	2150 / 0%/ 750	70,305.59	70,305.59
Sr. Engineer			67,405.59			67,405.59	0.00
Jr. Eng. Aide			33,485.43			33,485.43	0.00
TBD		Head Clerk	42,109.73			42,109.73	0.00
PT Secretary						10,000.00	0.00
PT Eng Intern			20,000.00			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 @ 264.60)					3,968.94	3,968.94
COREY, JOHN						9,235.15	9,235.15
TOTAL SALARIES						429,251.43	276,250.68
Engineering Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2011 6/30/2012	7/1/2012 6/30/2013	7/1/2012 12/31/2012	7/1/2013 6/30/2014	
Office Supplies	0141054	542000	2,102.59	2,844.00	301.19	2,500.00	2,500.00
Equipment Maint.	0141054	543000	2,970.73	3,000.00	1,320.42	3,000.00	3,000.00
GIS Equip. / Maint.	0141054	544700	4,402.54	5,500.00	736.43	5,500.00	5,500.00
Dues & Meetings	0141057	571000	1,555.06	1,500.00	857.18	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	5,867.50	5,099.00	3,508.50	5,000.00	5,000.00
Outside Survey Consultants	0141058	586622	2,495.71	3,500.00	0.00	3,500.00	3,500.00
TOTAL MAINTENANCE			19,394.13	22,943.00	6,723.72	22,500.00	22,500.00
Engineering Outlays			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2011 6/30/2012	7/1/2012 6/30/2013	7/1/2012 12/31/2012	7/1/2013 6/30/2014	
Tier 2 Classification	0141058	586630	0.00	2,000.00	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	2,000.00	0.00	2,000.00	2,000.00
Grand Total Engineering Budget						453,751.43	300,750.68

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2014 BUDGET

Classification	Longevity	Title	Base	Longevity	Total	Recommend.
Salary	Date		Salary		Salary	by Mayor
ADMINISTRATION						
J F Duran, III	4/11/2011	Superintendent	98,838.00	0.00	98,838.00	98,838.00
Thomas Quinn	5/20/2002	Deputy Supt.	96,466.52	1,500.00	97,966.52	97,966.52
Elaine Sutherlin	10/10/2003	Admin. Assistant	49,281.79	850.00	50,131.79	50,131.79
Jeanne Foley	9/18/1962	Telephone Oper.	42,109.73	8,763.02	50,872.75	50,872.75
Donna Hakemian	2/2/2004	Secretary	46,150.11	850 /263.44	47,263.55	47,263.55
TBA		Head Clerk	42,109.73	0.00	42,109.73	42,109.73
TBA		DPW Project Mgr	51,704.86	0.00	51,704.86	51,704.86
TBA		Junior Clerk	36,223.87	0.00	36,223.87	0.00
TBA		Computer Operator	40,250.29	0.00	40,250.29	0.00
TOTAL ADMINISTRATION	0141151	511000	503,134.90	11,113.02	515,361.36	438,887.20
PUBLIC BUILDING MAINTENANCE						
Kevin McCarthy	6/16/2003	Houseworker	41,788.16	850.00	42,638.16	42,638.16
David Galante	11/6/1986	WF / Carpenter (3)	51,878.71	3,002.51	54,881.22	54,881.22
Richard Jaime	1/2/2003	Sr. Custodian	48,596.73	1,500.00	50,096.73	50,096.73
Douglas Murphy	3/7/2011	COA / Custodian	44,332.65	0.00	44,332.65	44,332.65
TBD		SMEO/Yardman (3)	51,878.71	0.00	51,878.71	0.00
TBD		Mason/Laborer	42,486.33	0.00	42,486.33	0.00
TBD		Laborer	40,929.09	0.00	40,929.09	0.00
TOTAL PUBLIC BUILDINGS	0141151	511001	321,890.38	5,352.51	327,242.89	191,948.76
Total Woburn Public Works Budget Salary page #1					842,604.25	630,835.96

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary		
OPERATIONS							
Christopher Doherty	8/30/2000	Highway Foreman	68,697.48	1,500.00	70,197.48	70,197.48	
Leonard Burnham	11/6/2002	Motor Equip. Repair	55,963.98	1,500.00	57,463.98	57,463.98	
Philip Callanan	9/12/1969	Laborer	42,486.33	6,486.50	48,972.83	48,972.83	
Joseph Cashell	1/23/1984	Hoist Equip Oper \$280 long.upg)	51,264.73	3,695.56	54,960.29	54,960.29	
Christopher Camacho	1/10/2013	M.E. Repair Foreman	51,878.70	0.00	51,878.70	51,878.70	
William Courtney	5/29/2001	WF. Motor Equip. Operator	51,878.71	1,500.00	53,378.71	53,378.71	
John Delong	1/29/1996	Hoist Equip Oper	51,264.73	2,150.00	53,414.73	53,414.73	
Marcus Doby	6/8/1998	Tree Climber	46,923.77	2,150.00	49,073.77	49,073.77	
Thomas Doherty	9/17/1984	Highway cons Super	55,963.98	4,434.25	60,398.23	60,398.23	
Robert Foley	6/20/1974	Hoist Equip Oper	51,264.73	6,242.94	57,507.67	57,507.67	
Frederick Johnson	11/1/1999	WF. Motor Equip. Operator	51,878.71	1,500.00	53,378.71	53,378.71	
David Hayes	6/3/2002	Truck Driver/Craftsman	46,923.77	1,500.00	48,423.77	48,423.77	
Wayne Linehan	11/12/2002	WF. Motor Equip. Operator	51,878.71	1,500.00	53,378.71	53,378.71	
Thomas McNally	11/29/1982	Truck Driver	44,994.44	4,451.84	49,446.28	49,446.28	
Joseph Montecalvo	3/29/1977	WF/ Motor Equip. Operator	51,878.71	5,725.39	57,604.10	57,604.10	
Edward Quinn	9/3/2002	Hoist Equip Operator	51,264.72	1,500.00	52,764.72	52,764.72	
William Ray	9/3/2003	Truck Driver/Craftsman	46,923.77	1,500.00	48,423.77	48,423.77	
Frank Ross	12/18/1989	Laborer	42,486.33	2,937.16	45,423.49	45,423.49	
Todd Peitzsch	1/3/2012	Motor Equip Repairman	51,878.70	0.00	51,878.70	51,878.70	
Jon Sutherby	9/2/2003	Hoist Equip Operator	51,264.72	1,500.00	52,764.72	52,764.72	
TBD		Truck Driver/Craftsman	46,923.77	0.00	46,923.77	46,923.77	
TBA		Truck Driver/Bld Maint Man	44,994.43	0.00	44,994.43	44,994.43	
TBD		WF. Tree Climber	46,923.77	0.00		0.00	
TBD		Hoist Equip Operator	51,264.73	0.00		0.00	
TBD		Truck Driver / Watchman	44,994.44	0.00		0.00	
TBD		Laborer	42,486.33	0.00		0.00	
SUB-TOTAL OPERATIONS		0141151	511002	1,296,547.19	51,773.64	1,162,651.56	1,162,651.56
Total Woburn Public Works Budget Salary page #3						1,162,651.56	1,162,651.56

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary		
OPERATIONS							
Kevin Thiffault	3/7/2011	Truck Driver/Maint	44,994.44	0.00	44,994.44	44,994.44	
Daniel Waisnor	9/8/2003	Water Sys. Crafts	46,923.77	1,500.00	48,423.77	48,423.77	
Mark Alexander	7/18/2005	Truck Driver/Craftsn	46,923.77	850.00	47,773.77	47,773.77	
Hoist.Equip. Op.			0.00	0.00		0.00	
Laborer			0.00	0.00		0.00	
WF, HMEO			0.00	0.00		0.00	
Watchman			0.00	0.00		0.00	
Heavy Motor Equipment Operator			0.00	0.00		0.00	
Heavy Motor Equipment Operator			0.00	0.00		0.00	
Heavy Motor Equipment Operator			0.00	0.00		0.00	
Heavy Motor Equipment Operator			0.00	0.00		0.00	
Hoisting Equipment Operator			0.00	0.00		0.00	
WF, Heavy Motor Equip Operator			0.00	0.00		0.00	
Special Motor Equip. Operator			0.00	0.00		0.00	
Special Motor Equip. Operator			0.00	0.00		0.00	
Special Motor Equip. Operator			0.00	0.00		0.00	
Special Motor Equip. Operator			0.00	0.00		0.00	
Special Motor Equip. Operator			0.00	0.00		0.00	
Special Motor Equip. Operator			0.00	0.00		0.00	
WF, Special Motor Equip Operator			0.00	0.00		0.00	
WF, Special Motor Equip Operator			0.00	0.00		0.00	
WF, Special Motor Equip Operator			0.00	0.00		0.00	
Motor Equipment Repairman			0.00	0.00		0.00	
SUB-TOTAL OPERATIONS	0141151	511002	138,841.98	2,350.00	141,191.98	141,191.98	
Total Woburn Public Works Budget Salary page #4						141,191.98	141,191.98

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2014 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		515,361.36	438,887.20
		Public Buildings	page # 33		327,242.89	191,948.76
		Operations:	page # 34		1,162,651.56	1,162,651.56
			page # 35		141,191.98	141,191.98
			page # 36		0.00	0.00
SUB- TOTAL SALARY					2,146,447.79	1,934,679.50
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			75,060.71	75,060.71
Grand Total DPW Salary					2,641,508.50	2,429,740.21
Total Woburn Public Works Budget Salary page #6					2,641,508.50	2,429,740.21

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification		Budgeted w/ Transfers & Actual				Requested	Recommended by Mayor
	Acct #	7/1/2011 6/30/2012	7/1/2012 6/30/2013	7/1/2012 12/31/2012	7/1/2013 6/30/2014		
ADMINISTRATION							
Advertising	0141252 530600	447.77	825.00	577.84	750.00		750.00
Office Supplies	0141254 542000	7,057.29	8,270.00	2,009.07	8,000.00		8,000.00
Building Maintenance	0141254 543000	844.20	6,000.00	308.00	3,500.00		3,500.00
Computer Program	0141254 558305	4,238.41	5,285.00	285.43	5,000.00		5,000.00
Dues/ Meetings	0141257 573010	354.75	500.00	0.00	500.00		500.00
TOTAL ADMINISTRATION		12,942.42	20,880.00	3,180.34	17,750.00		17,750.00
TREE & MOTH MAINTENANCE							
Equipment Parts/Repairs	0141454 543100	2,812.36	3,000.00	2,113.36	3,000.00		3,000.00
Supplies/ Chemicals	0141454 546502	4,894.37	4,000.00	1,603.00	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	4,750.00	7,500.00	3,791.00	12,000.00		7,000.00
Street Tree Program	0141454 546505	13,379.24	16,299.00	498.99	9,500.00		14,500.00
TOTAL TREE & MOTH		25,835.97	30,799.00	8,006.35	28,500.00		28,500.00
Sub-Total DPW Budget for page					46,250.00		46,250.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
HIGHWAY MAINTENANCE						
CPR Course	0141752 530701	6,300.00	7,500.00	6,150.00	7,500.00	7,500.00
ADA Sidewalk Compliance	0141754 524120	26,238.29	25,000.00	1,837.41	25,000.00	25,000.00
Pipes & Fittings	0141754 543301	6,616.15	10,000.00	3,894.82	10,000.00	10,000.00
Repairs	0141754 543303	33,764.33	22,119.00	3,401.84	22,000.00	22,000.00
Sweep St/Catch Basin Clean	0141754 552500	66,338.48	92,800.00	28,406.76	60,000.00	60,000.00
Asphalt / Concrete	0141754 553100	143,439.79	274,219.00	119,152.08	175,500.00	175,500.00
Supplies/ Tools	0141754 553200	48,525.77	60,245.00	28,849.65	60,000.00	60,000.00
Sand/ Stone/ Gravel	0141754 553300	47,038.50	35,000.00	19,296.48	35,000.00	35,000.00
Protective Clothing	0141754 558404	26,076.49	30,000.00	22,710.60	30,000.00	30,000.00
Testing/Physicals	0141754 558405	1,828.34	4,500.00	2,266.73	4,500.00	4,500.00
TOTAL HIGHWAY MAINT.		406,166.14	561,383.00	235,966.37	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 2014 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	7/1/2013 6/30/2014	
SNOW REMOVAL						
Equipment Hire	0141852 527300	124,191.14	171,962.00	31,575.21	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	22,600.29	28,314.00	10,724.01	27,500.00	27,500.00
Sand/ Salt	0141854 553300	87,710.37	100,000.00	36,162.37	100,000.00	100,000.00
TOTAL SNOW REMOVAL		235,696.80	301,776.00	79,656.59	279,000.00	279,000.00
TRAFFIC CONTROL						
Electricity	0141952 521100	21,466.22	24,552.00	9,388.95	23,000.00	23,000.00
Radio Repairs/Supplies	0141952 525200	2,455.26	2,500.00	1,505.09	2,500.00	2,500.00
Signs/ Posts	0141954 553400	29,673.71	22,000.00	4,159.42	15,000.00	15,000.00
Thermo Plastic Markings Crosswalks/ Yellow Lines	0141954 553500	31,215.08	54,000.00	38,824.30	42,000.00	42,000.00
Dues/ Subscriptions	0141957 573002	0.00	400.00	0.00	400.00	400.00
TOTAL TRAFFIC CONTROL		84,810.27	103,452.00	53,877.76	82,900.00	82,900.00
STREET LIGHTING						
Street/ Flood lights	0142052 521104	327,056.60	340,000.00	129,720.17	320,000.00	260,000.00
TOTAL STREET LIGHTING		327,056.60	340,000.00	129,720.17	320,000.00	260,000.00
Sub-Total DPW Budget for page					681,900.00	621,900.00

CITY OF WOBURN
 WOBURN PUBLIC WORKS DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
COMMUNITY EVENTS						
Lights on the Common	0142452 521105	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Flag Day	0142452 521108	3,500.00	3,500.00	0.00	3,500.00	3,500.00
Halloween Parade	0142452 521109	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Festive Lights	0142452 521110	2,305.69	3,500.00	1,388.34	3,500.00	3,500.00
TOTAL COMMUNITY EVENTS		12,805.69	14,000.00	8,388.34	14,000.00	14,000.00
Sub-Total DPW Budget for page					14,000.00	14,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification						Requested	Recommended by Mayor
		Budgeted w/ Transfers &				Requested	
		Actual	Appropri	Actual	7/1/2012	7/1/2013	
		7/1/2011	7/1/2012	7/1/2012	12/31/2012	6/30/2014	
		6/30/2012	6/30/2013	12/31/2012			
TELEPHONES							
Switchboard	0142952 534102	3,218.54	2,000.00	1,592.31		2,000.00	2,000.00
Computer Network	0142952 534103	282.36	0.00	0.00		0.00	0.00
TOTAL TELEPHONES		3,500.90	2,000.00	1,592.31		2,000.00	2,000.00
		Budgeted w/ Transfers &				Requested	
		Actual	Appropri	Actual	7/1/2012	7/1/2013	
		7/1/2011	7/1/2012	7/1/2012	12/31/2012	6/30/2014	
		6/30/2012	6/30/2013	12/31/2012			
GASOLINE & OIL							
Gasoline	0143054 548100	289,702.94	285,000.00	150,582.10		305,000.00	305,000.00
Oil	0143054 548102	5,824.97	10,000.00	4,073.55		10,000.00	10,000.00
TOTAL Gasoline & Oil		295,527.91	295,000.00	154,655.65		315,000.00	315,000.00
Sub-Total DPW Budget for page						317,000.00	317,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification		Budgeted w/ Transfers &			Requested	Recommended by Mayor
	Acct #	Actual 7/1/2011 6/30/2012	Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	7/1/2013 6/30/2014	
TRUCKS & EQUIPMENT						
Repairs (cars)	0143252 524601	93,147.12	70,724.00	22,314.53	70,000.00	70,000.00
Engine Repairs	0143252 524602	9,067.10	39,770.00	29,770.00	10,000.00	10,000.00
Repairs (equipment)	0143252 524900	23,507.35	25,000.00	6,758.57	25,000.00	25,000.00
Tires / Tubes	0143254 548300	19,980.68	30,000.00	4,539.36	30,000.00	30,000.00
Supplies & Parts	0143254 548601	64,746.12	61,661.00	38,090.93	61,000.00	61,000.00
Inspections/ Radios	0143254 548700	5,817.00	7,000.00	435.00	7,000.00	7,000.00
Licenses	0143254-548800	4,000.00	8,000.00	7,145.00	8,000.00	8,000.00
TOTAL TRUCKS & EQUIPMENT		220,265.37	242,155.00	109,053.39	211,000.00	211,000.00
PUBLIC BUILDING MAINT.						
City Hall, City Yard Senior Center, Plympton, Police, Fire						
		Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Utilities	0143552 521501	163,700.37	218,897.00	66,102.52	190,000.00	190,000.00
Building Maintenance	0143554 554701	58,144.72	82,162.00	29,902.35	65,000.00	65,000.00
Supplies/ Unforeseen Exp.	0143554 554703	31,814.40	40,885.00	24,157.13	30,000.00	30,000.00
Repairs	0143554 554704	55,509.41	74,821.00	31,453.52	65,000.00	65,000.00
Vapor Recovery System	0143554 554705	28,316.00	23,000.00	8,900.00	25,000.00	25,000.00
TOTAL PUBLIC BUILDING MAINT.		337,484.90	439,765.00	160,515.52	375,000.00	375,000.00
Sub-Total DPW Maint. Budget for page					586,000.00	586,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification					Recommended by Mayor
	Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
DPW OUTLAYS IMPROVEMENTS					
Purchase of Equipment					
2 Pickup Trucks	0.00	0.00	0.00	80,000.00	0.00
Street Sweeper	0.00	0.00	0.00	190,000.00	0.00
Snow Fighter	0.00	0.00	0.00	170,000.00	0.00
Rubbish Compactor	0.00	0.00	0.00	150,000.00	0.00
Brine System	0.00	0.00	0.00	100,000.00	0.00
DEP Com of Above Ground Storage Tank	0.00	0.00	0.00	40,000.00	0.00
Tear Down / Replace Salt Shed	0.00	0.00	0.00	250,000.00	0.00
2 Message Boards	0.00	0.00	0.00	60,000.00	0.00
Van	0.00	0.00	0.00	40,000.00	0.00
City Hall Air-Conditioning	0.00	0.00	0.00	35,000.00	0.00
Treatment Plant Roof	0.00	0.00	0.00	30,000.00	0.00
TOTAL DPW OUTLAY IMPROVEMENTS	0.00	0.00	0.00	1,145,000.00	0.00
Total DPW Outlay Improvements Budget			0.00	1,145,000.00	0.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification		Recommended by Mayor
Grand Total DPW General Fund Salary	2,641,508.50	2,429,740.21
DPW General Fund Maintenance :		
Administration	17,750.00	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	320,000.00	260,000.00
Community Events	14,000.00	14,000.00
Telephones	2,000.00	2,000.00
Gasoline & Oil	315,000.00	315,000.00
Trucks & Equipment	211,000.00	211,000.00
Public Building Maintenance	375,000.00	375,000.00
TOTAL PUBLIC WORKS MAINTENANCE	2,074,650.00	2,014,650.00
DPW General Fund Outlays :	1,145,000.00	0.00
GRANDTOTAL PUBLIC WORKS DEPARTMENT GENERAL FUND	5,861,158.50	4,444,390.21
Total Public Works Budget	5,861,158.50	4,444,390.21

CITY OF WOBURN
CEMETERY DEPARTMENT
SALARY
FISCAL YEAR 2014 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	62,185.93	7,933.75	2150 / 15%	70,119.68	70,119.68
NOWELL, BARBARA	9/4/1984	Secretary	46,150.11	3,857.40	2150 / 6%	50,007.51	50,007.51
GONSALVES, MARK	7/10/1989	Foreman	55,963.98	2,467.50	1500 / 6%	58,431.48	58,431.48
FLAHERTY, PATRICK	4/1/1995	Hy Equip Oper	51,264.73	2,150.00	2150 / 0%	53,414.73	53,414.73
LARSON, FRED	3/22/1986	Mason	46,923.77	3,628.48	2150 / 6%	50,552.25	50,552.25
CRADDOCK, JOHN CLAYTON	3/14/2011	Laborer	42,486.33		0 / 0%	42,486.33	42,486.32
TUMBARELLO, DANA	1/1/1993	Laborer	42,486.33	2,952.91	2150 / 3%	45,439.24	45,439.24
TBD		Laborer	42,486.33				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 @ \$261.9740)					3,929.61	3,929.61
FLAHERTY, PATRICK	(15 days @ \$201.5760)					3,023.64	3,023.64
TOTAL SALARIES						389,404.47	389,404.46
Grand Total Cemetery Salary Budget						389,404.47	389,404.46

CITY OF WOBURN
CEMETERY DEPARTMENT
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification						Requested	Recommended by Mayor
		Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested		
		7/1/2011 6/30/2012	7/1/2012 6/30/2013	7/1/2012 12/31/2012	7/1/2013 6/30/2014		
Cemetery Maintenance							
Utilities	0149052	521103	7,802.39	11,328.00	2,261.26	0.00	0.00
	65252	521103	0.00	0.00	0.00		
Office Supplies/misc	0149054	542000	3,401.71	2,138.00	1,597.34	0.00	0.00
	65254	542000	0.00	0.00	0.00		
Building Maintenance	0149054	543000	9,807.46	8,244.00	2,584.81	0.00	0.00
	65254	543000	0.00	0.00	0.00		
Tools/Supplies	0149054	546100	9,287.45	10,128.00	4,521.30	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			30,299.01	31,838.00	10,964.71	0.00	0.00
Cemetery Outlays							
New Equipment	0149058	586600	37,364.05	12,117.00	11,842.60	0.00	0.00
Burial Sections	0149058	586601	29,649.00	13,087.00	1,759.42	10,000.00	10,000.00
Cemetery Fence	0149058	586602	10,020.00	80.00	0.00	0.00	0.00
TOTAL OUTLAYS			77,033.05	25,284.00	13,602.02	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 2014 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	89,241.72	7,277.25	2677.25 / 2600 / 3% /2000.	96,518.97	96,518.97
DACAMPO, KAREN	11/3/2008	Nurse	68,803.33	557.00	\$750.00	70,110.33	70,110.33
SCALESSE, LORI	1/20/1998	Admin Asst	49,281.79	2,150.00	2150 / 0% / 0	51,431.79	51,431.79
DOHERTY, MEGHAN	11/8/2010	Health Insp	53,163.55	1,500.00	0 / 0% / 1500	54,663.55	54,663.55
MELLIN, CASEY	7/30/2007	Code Enf.	57,027.06	2350.00	850 / 0% / 1500	59,377.06	59,377.06
FITZPATRICK, DR. DAVID	1/1/1998	Chairman	5,000.00			5,000.00	5,000.00
LONG, JOEL	12/20/2012	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	7,064.38			7,064.38	7,064.38
	0151251	511000					
Annual sick days buy back	0151251	513100				14,592.52	14,592.52
Fralick, Jack							
TOTAL SALARIES						367,758.60	367,758.60
Grand Total Board of Health Salary Budget						367,758.60	367,758.60

CITY OF WOBURN
BOARD of HEALTH DEPARTMENT
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification							Recommended by Mayor	
Board of Health Maint.		Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014			
Tuition/ Education	0151251 519105	3,880.70	4,000.00	1,858.65	4,000.00	4,000.00		
Office Supplies	0151254 542000	744.92	800.00	0.00	800.00	800.00		
Equipment & Maint	0151254 543000	3,061.43	4,450.00	903.24	4,450.00	4,450.00		
Rodent & Mosquito	0151254 546501	7,185.18	6,000.00	2,828.20	10,000.00	10,000.00		
Pneumonia Vaccine	0151254 550904	1,492.77	4,857.00	2,909.78	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	1,082.96	800.00	405.63	800.00	800.00		
Clinics	0151257 579800	5,056.46	2,310.00	1,344.15	2,000.00	2,000.00		
Phase IV Remediation 50 Sturgi	0151258 585109	49,082.10	74,000.00	20,207.37	50,000.00	50,000.00		
TOTAL MAINTENANCE		71,586.52	97,217.00	30,457.02	73,550.00	73,550.00		
Grand Total Board of Health Budget					73,550.00	73,550.00		

CITY OF WOBURN
 BOARD OF HEALTH DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Board of Health Rubbish Removal							
Rubbish Removal	0151552	529200	2,939,583.29	2,905,833.00	1,354,166.63	2,740,000.00	2,740,000.00
Recycling	0151552	529500	3,223.44	6,948.00	2,704.20	7,000.00	6,000.00
Asbestos Removal	0151552	529800	0.00	1,200.00	0.00	1,200.00	0.00
TOTAL Rubbish Removal			2,942,806.73	2,913,981.00	1,356,870.83	2,748,200.00	2,746,000.00
Grand Total Rubbish Budget						2,748,200.00	2,746,000.00

CITY OF WOBURN
COUNCIL ON AGING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification		Total	Flat Rate/%	Recommended by Mayor																																																																			
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary																																																																	
Collins, Joanne	1/3/2000	Director	73,447.47	4,550.00	1550 / 3000.	77,997.47	77,997.47																																																																
O'Connor, Mary	12/15/1997	Receptionist	16,069.78			16,069.78	16,069.78																																																																
Tanner, Judy	11/8/2000	Program / Volunteer Coordinator	38,819.23	3,850.00	850 / 3000.	42,669.23	42,669.23																																																																
Meehan, Patricia	0154151	511000 Transportation Coordinator				25,632.78	25,632.78																																																																
Tonra, Belcastro, Langill Desmond, & Comeiro		Part Time Van Drivers				50,000.00	50,000.00																																																																
	0154151	511400																																																																					
TOTAL SALARIES						212,369.26	212,369.26																																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Actual 7/1/2011 6/30/2012</th> <th>Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013</th> <th>Actual 7/1/2012 12/31/2012</th> <th>Requested 7/1/2013 6/30/2014</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>250.00</td> <td>250.00</td> <td>135.00</td> <td>250.00</td> </tr> <tr> <td>Transportation for COA Trips</td> <td>4,950.00</td> <td>4,950.00</td> <td>3,522.00</td> <td>4,950.00</td> </tr> <tr> <td>Dues/ education/MCOA</td> <td>1,500.00</td> <td>1,500.00</td> <td>74.00</td> <td>1,500.00</td> </tr> <tr> <td>Travel</td> <td>340.00</td> <td>340.00</td> <td>103.67</td> <td>340.00</td> </tr> <tr> <td>Activities/Programs/Sr. Olympics</td> <td>2,000.00</td> <td>2,000.00</td> <td>632.00</td> <td>2,000.00</td> </tr> <tr> <td>Volunteer Recognition</td> <td>1,000.00</td> <td>1,000.00</td> <td>0.00</td> <td>1,000.00</td> </tr> <tr> <td>Mics Expenses</td> <td>250.00</td> <td>380.00</td> <td>22.00</td> <td>380.00</td> </tr> <tr> <td>Prizes for COA Trips/Dinners/Entertainment</td> <td>4,950.00</td> <td>4,950.00</td> <td>1,797.74</td> <td>4,950.00</td> </tr> <tr> <td>Discount Taxi Program</td> <td>42,000.00</td> <td>42,000.00</td> <td>23,170.50</td> <td>62,000.00</td> </tr> <tr> <td>Senior Tax Work Off Program</td> <td>27,728.00</td> <td>24,210.00</td> <td>0.00</td> <td>30,000.00</td> </tr> <tr> <td>TOTAL MAINTENANCE</td> <td>84,968.00</td> <td>81,580.00</td> <td>29,456.91</td> <td>107,370.00</td> </tr> </tbody> </table>								Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	Council on Aging Maintenance					Postage	250.00	250.00	135.00	250.00	Transportation for COA Trips	4,950.00	4,950.00	3,522.00	4,950.00	Dues/ education/MCOA	1,500.00	1,500.00	74.00	1,500.00	Travel	340.00	340.00	103.67	340.00	Activities/Programs/Sr. Olympics	2,000.00	2,000.00	632.00	2,000.00	Volunteer Recognition	1,000.00	1,000.00	0.00	1,000.00	Mics Expenses	250.00	380.00	22.00	380.00	Prizes for COA Trips/Dinners/Entertainment	4,950.00	4,950.00	1,797.74	4,950.00	Discount Taxi Program	42,000.00	42,000.00	23,170.50	62,000.00	Senior Tax Work Off Program	27,728.00	24,210.00	0.00	30,000.00	TOTAL MAINTENANCE	84,968.00	81,580.00	29,456.91	107,370.00
	Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014																																																																			
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TOTAL MAINTENANCE	84,968.00	81,580.00	29,456.91	107,370.00																																																																			
Grand Total Council on Aging Budget						319,739.26	307,739.26																																																																

CITY OF WOBURN
VETERANS BENEFITS DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification				Total	Flat Rate/%		Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
Guisepppe, Lawrence	2/9/2010	Vet's Agent	65,025.00	2,000.00	2000/0%	67,025.00	67,025.00
TBD		Full-Time Assistant	45,000.00			45,000.00	0.00
Murray, Jennifer	11/7/2011	Part-Time Assistant	15,808.00			15,808.00	15,808.00
	19 Hrs @ \$16.00/Hr						
	0154351	511000					
TOTAL SALARIES						127,833.00	82,833.00
Veteran's Maintenance			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Office Supplies	0154354	542000	1,000.00	1,000.00	984.11	1,000.00	1,000.00
Dues/Travel/Seminars	0154357	573004	1,500.00	1,500.00	385.03	1,500.00	1,500.00
TOTAL MAINTENANCE			2,500.00	2,500.00	1,369.14	2,500.00	2,500.00
Veteran's Benefits			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
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	407,000.00	400,000.00	248,574.63	468,000.00	234,000.00
Miscellaneous	0154357	578000	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Memorial Service Parades	0154357	578001	3,000.00	3,000.00	1,850.00	3,000.00	3,000.00
Veterans' Tax Work-Off Program	0154357	579920	0.00	0.00	0.00	10,000.00	10,000.00
TOTAL Outlay			416,000.00	409,000.00	250,424.63	487,000.00	253,000.00
Grand Total Veteran's Budget						617,333.00	338,333.00

CITY OF WOBURN
 UNITED VETERANS COUNCIL DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor	
United Veterans Council			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Supplies / Misc	0154454	542000	400.00	400.00	0.00	400.00	400.00
Quarters Allowance	0154457	578900	1,800.00	1,800.00	1,550.00	1,800.00	1,800.00
Buses	0154457	579000	200.00	200.00	200.00	200.00	200.00
Flags & Graves	0154457	579300	4,640.56	4,650.00	4,343.85	4,650.00	4,650.00
Flowers & Wreaths	0154457	579400	3,522.28	3,600.00	1,455.00	3,600.00	3,600.00
Soldiers Lot	0154457	579500	200.00	200.00	0.00	200.00	200.00
TOTAL Maintenance			10,762.84	10,850.00	7,548.85	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 2014 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
O'Doherty, Kathleen	1/2/1986	Director	91,011.05	7,410.66	98,421.71	98,421.71
TBD		Ass't Direct.	68,411.45		68,411.45	68,411.45
Fordham, Cynthia	9/6/2000	Children's	61,703.21	1,550.00	63,253.21	63,253.21
Thompson, Beverly A.	11/21/1994	Cataloguer	61,703.21	2,150.00	63,853.21	63,853.21
TBD		Reference	61,703.21	0.00	61,703.21	0.00
Stitson, Jessica	1/4/1999	Acquisitions	54,849.87	1550/292.60	56,692.47	56,692.47
TBD		Ass't Catalog	54,849.87	0.00	54,849.87	0.00
Bouley, Gregg	5/7/2012	Ass't Reference	49,947.00	0.00	49,947.00	49,947.00
Doyle, Thomas	10/11/2005	Archivist	61,703.21	850.00	62,553.21	62,553.21
Atkins, Ann	1/9/2006	Gen. Ass't	40,735.47	850.00	41,585.47	41,585.47
Daley, Patricia	5/28/1989	Gen. Ass't	40,735.47	2800/60.55	43,596.02	43,596.02
Brennan, Virginia	6/8/1999	Gen. Ass't	40,735.47	1550/37.81	42,323.28	42,323.28
Wing, Mary	5/28/2007	Gen. Ass't	40,735.47	850.00	41,585.47	41,585.47
Breeden, Tracy	11/9/2009	Gen. Ass't	40,735.47	416.65	41,152.12	41,152.12
Rankin, Lloyd Lee	1/12/1998	Custodian	48,596.73	2,150.00	50,746.73	50,746.73
Herman, Thalia	12/19/2013	Bookkeeper	20.75		16,185.00	16,185.00
Massaro, Victoria	11/16/1998	Part-time	19.92/hr - 20.23/hr		18,823.68	18,823.68
Creamer, Denise	11/10/2003	Part-time	19.56/hr - 19.92/hr		30,870.00	30,870.00
TBD		Page	10.15/hr		5,278.00	0.00
TBD		Part-time	18.66/hr - 19.13/hr		17,744.94	17,744.94
TBD		Part-time	18.66/hr - 19.13/hr		17,744.94	17,744.94
TBD		Part-time	17.18/hr		16,080.48	0.00
Holland, SueEllen	7/1/1999	PT in Archives	20.55		8,918.70	8,918.70
Abreu, Richard	2/11/2013	Pt Custodian	16.47		823.50	823.50
LaCarbonara, Martin	9/19/2008	Pt Custodian	16.47		9,882.00	9,882.00
McBride, Kevin	9/19/2008	Pt Custodian	16.47		9,882.00	9,882.00
	0161051	511000				
Sick Leave Buy Back	0161051	515400				
Campbell, Christine	7.5 days @ \$163.992)				1,229.42	1,229.42
Daley, Patricia	(11 days @ \$163.9220)				1,803.14	1,803.14
Stitson, Jessica	(5 days @ \$2212.20)				1,061.02	1,061.02
Thompson, Beverly	4.5 days @ \$240.2756)				1,081.24	1,081.24
TOTAL SALARIES					998,082.49	860,170.93
Grand Total Woburn Public Library Budget Salary					998,082.49	860,170.93

CITY OF WOBURN
WOBURN PUBLIC LIBRARY DEPARTMENT
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification							Recommended by Mayor	
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014		
Woburn Public Library Maintenance								
Lights	0161052	521101	21,097.22	22,000.00	9,936.31	22,000.00		20,000.00
Heat	0161052	521102	10,000.00	10,000.00	3,054.81	10,000.00		10,000.00
Snow Removal	0161052	529300	220.00	1,000.00	0.00	1,000.00		1,000.00
Binding/Microfilm	0161052	531400	0.00	1,000.00	545.00	1,000.00		1,000.00
Telephone	0161052	534100	6,755.31	6,000.00	2,861.39	6,500.00		6,500.00
Library Network Assessment	0161052	535800	16,290.00	16,290.00	16,290.00	16,290.00		16,290.00
Office Supplies	0161054	542000	5,309.21	6,688.00	2,289.69	6,000.00		6,000.00
Janitor Supplies	0161054	545500	2,967.49	3,032.00	2,229.47	3,000.00		3,000.00
Books- Adult	0161054	558701	64,918.50	65,077.00	26,375.11	65,000.00		65,000.00
Books- Juvenile	0161054	558702	32,788.83	37,596.00	5,750.97	35,000.00		35,000.00
Periodicals	0161054	558703	9,996.05	10,000.00	6,317.98	10,000.00		10,000.00
Records (AV)	0161054	558704	20,753.03	20,245.00	7,853.50	25,000.00		22,500.00
Programs	0161054	558705	1,999.26	2,000.00	350.00	2,000.00		2,000.00
Workshops	0161054	558706	1,188.23	1,000.00	688.71	1,000.00		1,000.00
Equipment	0161058	585000	26,915.30	24,000.00	6,698.33	24,000.00		24,000.00
TOTAL MAINTENANCE			221,198.43	225,928.00	91,241.27	227,790.00		223,290.00
Woburn Public Library Outlays								
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014		
	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			998,082.49		860,170.93
			Total Maintenance			227,790.00		223,290.00
			Total Outlays			0.00		0.00
			Total Budget			1,225,872.49		1,083,460.93
Grand Total Library Budget						1,225,872.49		1,083,460.93

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
SALARY
FISCAL YEAR 2014 BUDGET

Classification			Total	Flat Rate/%	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity & Ed	Total Salary	
LINDSTROM, RORY	7/1/2006	Director	65,941.68	2,850.00	850 / 2000.	68,764.68	68,764.68
	0162051	511000					
PART TIME CLERK		Clerk	7,900.00			2,900.00	0.00
	0162051	511400					
BRIAN NAGLE		Coordinator	45,900.00			45,900.00	45,900.00
	0162051	511400					
Sick Leave Buy Back Lindstrom, Rory	0161051	515400				3,881.97	3,881.97
TOTAL SALARIES						121,446.65	118,546.65
PROGRAMS			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Summer Clinic Instructors	0162051	512011	21,340.00	21,340.00	21,286.15	21,340.00	21,340.00
Summer Assistant	0162051	512012	2,699.00	2,700.00	2,528.75	2,700.00	2,700.00
Pool Leaders	0162051	512013	9,610.13	9,200.00	9,254.00	9,200.00	9,200.00
Pool Supervisors	0162051	512014	3,690.00	3,220.00	3,146.38	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	37,093.75	24,200.00	24,160.40	24,200.00	24,200.00
Sports Camp Supervisor	0162051	512018	2,546.50	2,300.00	1,780.50	2,300.00	2,300.00
Spring Clean Up	0162051	512019	1,929.00	1,560.00	0.00	1,560.00	1,560.00
Boys Basketball	0162051	512020	1,798.60	1,800.00	170.00	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	319.00	0.00	0.00
Girls Basketball	0162051	512024	0.00	0.00	0.00	0.00	0.00
Custodians	0162051	512025	22,995.42	23,000.00	0.00	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			103,702.40	89,320.00	62,645.18	89,320.00	89,320.00
Grand Total Recreation Salary Budget						210,766.65	207,866.65

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Woburn Recreation Maintenance							
Athletic Supplies & Trophies	0162054	558201	3,694.40	3,690.00	2,789.16	3,500.00	3,500.00
TOTALS :			3,694.40	3,690.00	2,789.16	3,500.00	3,500.00
MAINTENANCE							
Office Supply & Copy Machine	0162054	542000	1,077.55	1,217.00	906.69	950.00	950.00
Maintenance Supplies	0162054	543000	4,983.37	5,144.00	1,876.17	4,500.00	4,500.00
Arts & Crafts	0162054	558202	5,171.00	4,312.00	2,253.56	3,500.00	3,500.00
TOTALS :			11,231.92	10,673.00	5,036.42	8,950.00	8,950.00
EQUIPMENT & SUPPLIES							
Fence Work	0162052	524115	1,900.00	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	1,839.05	2,627.00	2,065.00	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	0.00	2,300.00	0.00	1,300.00	0.00
Pool Equipment	0162058	586500	9,546.58	14,749.00	10,265.67	12,000.00	12,000.00
TOTAL :			13,285.63	19,676.00	12,330.67	15,800.00	14,500.00
UTILITIES							
	0162052	521103	14,350.00	9,350.00	7,705.96	9,350.00	9,350.00
TOTAL :			14,350.00	9,350.00	7,705.96	9,350.00	9,350.00
RENTALS							
Bus Rentals	0162052	527301	2,886.25	3,114.00	1,930.00	2,500.00	2,500.00
Ice Rink Rentals	0162052	527202	0.00	0.00	0.00	0.00	0.00
TOTAL :			2,886.25	3,114.00	1,930.00	2,500.00	2,500.00
TOTAL MAINTENANCE			45,448.20	46,503.00	29,792.21	40,100.00	38,800.00
Total Recreation Maint. #1						40,100.00	38,800.00

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014
Recreation Maintenance						
Spec Activities	0162052	526301	3,405.00	3,500.00	3,500.00	3,500.00
Secretarial Services	0162052	526302	720.00	840.00	495.00	840.00
Soccer Program	0162052	526303	0.00	0.00	0.00	0.00
Shoot Straight	0162052	526304	0.00	0.00	0.00	0.00
Concerts & Entertainment	0162052	526305	2,080.00	5,565.00	4,928.00	5,000.00
Rec. Commission Expense	0162052	526306	10,500.00	10,500.00	5,075.00	10,500.00
Babe Ruth Baseball	0162052	526307	2,000.00	2,000.00	2,000.00	2,000.00
Advertisement	0162052	534600	2,000.00	2,000.00	2,000.00	2,000.00
Professional Development	0162057	571000	249.00	900.00	150.00	900.00
Pool Resurface	0162058	585000	2,398.52	5,493.00	2,087.48	3,000.00
Special Needs Equip (Summer)	0162058	586501	12,743.87	20,808.00	11,275.07	14,000.00
Special Needs Equip (Winter)	0162058	586502	0.00	0.00	0.00	0.00
Pool Chemicals	0162058	586503	2,892.36	2,600.00	1,293.31	2,600.00
TOTAL MAINTENANCE #2			38,988.75	54,206.00	32,803.86	44,340.00
Total Salaries						121,446.65
Total Programs						89,320.00
Total Salaries & Programs						210,766.65
Total Maintenance						
Page #1						40,100.00
Page #2						44,340.00
Total Budget						295,206.65
Grand Total Recreation Budget						291,006.65

CITY OF WOBURN
PARKS DEPARTMENT
SALARY
FISCAL YEAR 2014 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	93,658.43	13,839.01	11239.01 / 2600 / 12%	107,497.44	107,497.44
MIELE, STEPHEN JR.	5/15/1989	Working Foreman	51,878.71	2,926.98	81.84 / 2150 / 695.14	54,805.69	54,805.69
SCALESSE, ERIC	7/1/1997	Truck Driver	44,994.44	2,150.00	2,150.00	47,144.44	47,144.44
CHESBROUGH, EUGENE	8/9/1999	Truck Driver	44,994.44	1,500.00	1,500.00	46,494.44	46,494.44
LUNDIN, JOHN E	8/9/1999	Carpenter	46,923.77	1,500.00	1,500.00	48,423.77	48,423.77
SCALESSE, STEVEN J. ***	5/21/2001	Laborer	42,486.33	1,500.00	1,500.00	43,986.33	43,986.33
TBD		Laborer	42,486.33			42,486.33	0.00
	0163051	511000					
	Account #						
PARKS PART TIME ***	0163051	511400				65,000.00	65,000.00
PARKS OT SALARY	0163051	513100				18,000.00	18,000.00
Annual sick leave buy back	0163051	515400					
SCALESSE, ERIC	(15 days @ \$177.93)					2,668.98	2,668.98
MIELE, STEPHEN JR.	(15 days @ \$206.56)					3,098.46	3,098.46
LUNDIN, JOHN	(15 days @ \$182.71)					2,740.59	2,740.59
SCALESSE, STEPHEN	(15 days @ \$165.97)					2,489.55	2,489.55
DELONG, JAMES						24,783.51	24,783.51
TOTAL SALARIES						509,619.53	467,133.20
***NOTE : Paid for by Woburn School Department		79,187.12					
1 Laborer						(43,986.33)	(43,986.33)
School Seasonal Help						(35,200.79)	(35,200.79)
Grand Total Parks Salary Budget						430,432.41	387,946.08

CITY OF WOBURN
WOBURN PARKS DEPARTMENT
MAINTENANCE & OUTLAYS
FISCAL YEAR 2014 BUDGET

Classification							Recommended by Mayor
Parks Maintenance			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Supplies	0163054	540000	9,750.00	10,142.00	5,927.40	10,000.00	10,000.00
Clothing	0163054	558403	742.85	750.00	96.00	750.00	750.00
Shrubbery/ Fence Repair	0163057	579901	9,697.11	9,500.00	4,324.00	9,500.00	9,500.00
Irrigation	0163057	579902	4,614.04	4,336.00	3,550.57	4,200.00	4,200.00
Loam & Sand	0163057	579903	4,586.92	5,204.00	1,147.20	4,800.00	4,800.00
Flowers	0163057	579904	2,637.62	2,400.00	1,203.95	2,400.00	2,400.00
Community Events	0163057	579905	4,387.70	5,000.00	1,671.02	5,000.00	5,000.00
Landscaping	0163058	584003	43,430.03	41,470.00	28,186.27	40,000.00	40,000.00
Equipment Repair	0163058	585000	34,753.80	35,246.00	21,406.86	35,000.00	35,000.00
TOTAL MAINTENANCE			114,600.07	114,048.00	67,513.27	111,650.00	111,650.00
Parks Outlays			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Park Reconstruction	0163058	584006	0.00	0.00	0.00	0.00	0.00
Lease Equipment	0163058	586050	0.00	0.00	0.00	0.00	0.00
Equipment Outlays	0163058	586060	0.00	0.00	0.00	0.00	0.00
Total Outlays			0.00	0.00	0.00	0.00	0.00
Total Salaries PARKS						509,619.53	467,133.20
Less: Paid by School Department						-79,187.12	-79,187.12
Grand Total Salary						430,432.41	387,946.08
Total Maintenance						111,650.00	111,650.00
Total Outlays						0.00	0.00
Total Budget						542,082.41	499,596.08
Grand Total Parks Budget						542,082.41	499,596.08

CITY OF WOBURN
HISTORICAL COMMISSION
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor														
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Historical Comm. Maint.</div> <div style="width: 30%; text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Budgeted w/ Transfers &</td> <td style="text-align: center;">Actual</td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">7/1/2011</td> <td style="text-align: center;">7/1/2012</td> <td style="text-align: center;">7/1/2012</td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">6/30/2012</td> <td style="text-align: center;">6/30/2013</td> <td style="text-align: center;">12/31/2012</td> <td></td> </tr> </table> </div> <div style="width: 20%; text-align: center;">Requested</div> <div style="width: 10%;"></div> </div>		Actual	Budgeted w/ Transfers &	Actual			7/1/2011	7/1/2012	7/1/2012			6/30/2012	6/30/2013	12/31/2012					7/1/2013 6/30/2014	
	Actual	Budgeted w/ Transfers &	Actual																	
	7/1/2011	7/1/2012	7/1/2012																	
	6/30/2012	6/30/2013	12/31/2012																	
Expenses	0165054	558800	14,117.70	23,415.00	6,155.40	10,000.00	7,500.00													
TOTAL MAINTENANCE			14,117.70	23,415.00	6,155.40	10,000.00	7,500.00													
Grand Total Historical Budget						10,000.00	7,500.00													

CITY OF WOBURN
 HANDICAP COMMISSION
 MAINTENANCE
 FISCAL YEAR 2014 BUDGET

Classification				Requested	Recommended by Mayor
<div style="text-align: right; margin-right: 50px;"> Budgeted w/ Transfers & Appropriations </div> <div style="display: flex; justify-content: space-around; font-size: small;"> <div style="text-align: center;"> Actual 7/1/2011 6/30/2012 </div> <div style="text-align: center;"> Actual 7/1/2012 6/30/2013 </div> <div style="text-align: center;"> Actual 7/1/2012 12/31/2012 </div> </div>				Requested 7/1/2013 6/30/2014	
Handicap Comm. Maint.					
Expenses 0166054 558800	34.43	500.00	0.00	500.00	500.00
TOTAL MAINTENANCE	34.43	500.00	0.00	500.00	500.00
Grand Total Disability Budget				500.00	500.00

CITY OF WOBURN
BIOTECH COMMISSION
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor			
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Biotech Maintenance</div> <div style="width: 30%; text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Actual 7/1/2011 6/30/2012</td> <td style="text-align: center;">Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013</td> <td style="text-align: center;">Actual 7/1/2012 12/31/2012</td> </tr> </table> </div> <div style="width: 20%; text-align: center;">Requested 7/1/2013 6/30/2014</div> </div>	Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012						
Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012							
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 2014 BUDGET

Classification					Recommended by Mayor		
Agricultural Maintenance Actual 7/1/2011 6/30/2012 Budgeted w/ Transfers & Appropri 7/1/2012 6/30/2013 Actual 7/1/2012 12/31/2012 Requested 7/1/2013 6/30/2014							
Expenses	0167554	558800	1,000.00	1,000.00	414.28	1,000.00	1,000.00
TOTAL MAINTENANCE			1,000.00	1,000.00	414.28	1,000.00	1,000.00
Grand Total Agricultural Budget						1,000.00	1,000.00

CITY OF WOBURN
 BE WELL WOBURN COMMITTEE
 MAINTENANCE
 FISCAL YEAR 2014 BUDGET

Classification					Recommended by Mayor		
Be Well Woburn Committee			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropr 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
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
TRAFFIC COMMISSION
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor																									
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Traffic Commission Maint.</div> <div style="width: 30%; text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Budgeted w/ Transfers & Appopr</td> <td style="text-align: center;">Actual</td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">7/1/2011</td> <td style="text-align: center;">7/1/2012</td> <td style="text-align: center;">7/1/2012</td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">6/30/2012</td> <td style="text-align: center;">6/30/2013</td> <td style="text-align: center;">12/31/2012</td> <td style="text-align: center;">Requested</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">7/1/2013</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">6/30/2014</td> </tr> </table> </div> <div style="width: 20%;"></div> <div style="width: 20%;"></div> </div>		Actual	Budgeted w/ Transfers & Appopr	Actual			7/1/2011	7/1/2012	7/1/2012			6/30/2012	6/30/2013	12/31/2012	Requested					7/1/2013					6/30/2014						
	Actual	Budgeted w/ Transfers & Appopr	Actual																												
	7/1/2011	7/1/2012	7/1/2012																												
	6/30/2012	6/30/2013	12/31/2012	Requested																											
				7/1/2013																											
				6/30/2014																											
Expenses	0164054	558800	435.96	750.00	0.00	750.00	750.00																								
TOTAL MAINTENANCE			435.96	750.00	0.00	750.00	750.00																								
Grand Total Traffic Commission Budget						750.00	750.00																								

CITY OF WOBURN
HUMAN RIGHTS COMMISSION
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification							Recommended by Mayor															
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Human Rights Commission</div> <div style="width: 30%; text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">Budgeted w/ Transfers & Appropriations</td> <td></td> </tr> <tr> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Actual</td> </tr> <tr> <td style="text-align: center;">7/1/2011</td> <td style="text-align: center;">7/1/2012</td> <td style="text-align: center;">7/1/2012</td> </tr> <tr> <td style="text-align: center;">6/30/2012</td> <td style="text-align: center;">6/30/2013</td> <td style="text-align: center;">12/31/2012</td> </tr> </table> </div> <div style="width: 20%; text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Requested</td> </tr> <tr> <td style="text-align: center;">7/1/2013</td> </tr> <tr> <td style="text-align: center;">6/30/2014</td> </tr> </table> </div> </div>		Budgeted w/ Transfers & Appropriations		Actual	Actual	Actual	7/1/2011	7/1/2012	7/1/2012	6/30/2012	6/30/2013	12/31/2012	Requested	7/1/2013	6/30/2014							
	Budgeted w/ Transfers & Appropriations																					
Actual	Actual	Actual																				
7/1/2011	7/1/2012	7/1/2012																				
6/30/2012	6/30/2013	12/31/2012																				
Requested																						
7/1/2013																						
6/30/2014																						
Expenses	0168554	558800	0.00	500.00	0.00	500.00	1.00															
TOTAL MAINTENANCE			0.00	500.00	0.00	500.00	1.00															
Grand Total Human Rights Commission Budget						500.00	1.00															

CITY OF WOBURN
HISTORICAL DISTRICT COMMISSION
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification							Recommended by Mayor
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Historical District Commission</div> <div style="width: 30%; text-align: center;"> Budgeted w/ Transfers & Appropriations </div> <div style="width: 30%; text-align: center;"> Actual 7/1/2011 6/30/2012 </div> <div style="width: 30%; text-align: center;"> Actual 7/1/2012 12/31/2012 </div> <div style="width: 10%; text-align: center;"> Requested 7/1/2013 6/30/2014 </div> </div>							
Expenses 0168754 540000	77.70	3,000.00	0.00	1,000.00		1,000.00	
TOTAL MAINTENANCE	77.70	3,000.00	0.00	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 2014 BUDGET

Classification							Recommended by Mayor
Maturing Debt	Rate	Issued	Matures	0171059 591000 Principal	0171059 591500 Interest	Requested 7/1/2012 to 6/30/2013	
Shamrock	3.925%	9/14/2005	9/14/2025	220,000.00	12,320.00	232,320.00	232,320.00
Reeves	3.925%	9/14/2005	9/14/2024	225,000.00	12,600.00	237,600.00	237,600.00
Ice Rink	3.925%	9/14/2005	9/14/2016	10,000.00	560.00	10,560.00	10,560.00
Landfill	3.925%	9/14/2005	9/14/2025	50,000.00	2,800.00	52,800.00	52,800.00
Refinancing-School Remodel	4.310%	11/15/2006	11/15/2015	285,000.00	19,700.00	304,700.00	304,700.00
White School	4.314%	11/15/2006	11/15/2026	248,690.00	37,355.84	286,045.84	286,045.84
High School	4.314%	11/15/2006	11/15/2026	1,251,310.00	127,644.16	1,378,954.16	1,378,954.16
High School	4.314%	7/15/2007	7/15/2027	145,000.00	83,265.63	228,265.63	228,265.63
Shamrock	4.314%	7/15/2007	7/15/2018	15,000.00	3,121.88	18,121.88	18,121.88
Goodyear Elementary	3.176%	9/22/2011	9/15/2036	115,000.00	108,201.26	223,201.26	223,201.26
Whispering Hill	3.800%	9/22/2011	9/15/2036	180,000.00	170,068.76	350,068.76	350,068.76
Goodyear Elementary Part 2	2.970%	3/15/2011	9/15/2036	155,000.00	142,136.26	297,136.26	297,136.26
Whispering Hill Part 2	2.800%	3/15/2011	9/15/2036	5,000.00	5,341.26	10,341.26	10,341.26
Spence Farm	2.970%	3/15/2011	9/15/2036	70,000.00	66,600.00	136,600.00	136,600.00
Goodyear Elementary Part 3	2.950%	3/15/2011	9/15/2036	50,000.00	40,795.00	90,795.00	90,795.00
Joyce Middle School Roof #1	2.930%	3/15/2011	9/15/2036	5,000.00	6,870.00	11,870.00	11,870.00
Kennedy Middle School Roof #1	2.930%	3/15/2011	9/15/2036	5,000.00	6,870.00	11,870.00	11,870.00
Reeves Advance Refunding	2.083%	6/27/2012	6/30/2025	10,000.00	62,850.00	72,850.00	72,850.00
Shamrock Advance refunding	2.083%	6/27/2012	6/30/2025	9,903.00	70,047.09	79,950.09	79,950.09
Ice rink Advance refunding	2.083%	6/27/2012	6/30/2025	97.00	302.91	399.91	399.91
Landfill Advance Refunding	2.083%	6/27/2012	6/30/2025	0.00	16,000.00	16,000.00	16,000.00
Joyce Middle School Roof #2	2.012%	3/21/2013	3/15/2022	70,000.00	25,060.00	95,060.00	95,060.00
Kennedy Middle School Roof	2.012%	3/13/2013	3/15/2022	121,000.00	44,008.00	165,008.00	165,008.00
Refinance refunding High				0.00	560,208.13	560,208.13	560,208.13
TOTAL MATURING DEBT & INTEREST				3,246,000.00	1,624,726.18	4,870,726.18	4,870,726.18
High and White School Payments provided for through Debt Exclusion Reserve Fund				-1,645,000.00	-808,473.76	-2,453,473.76	-2,453,473.76
Net				1,601,000.00	816,252.42		
Grand Total Maturing Debt & Interest Budget						2,417,252.42	2,417,252.42

CITY OF WOBURN
 TEMPORARY LOANS
 INTEREST
 FISCAL YEAR 2014 BUDGET

Classification					Recommended by Mayor																																
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;"></th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> <th style="width: 15%;">Actual 7/1/2011 6/30/2012</th> <th style="width: 15%;">Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013</th> <th style="width: 15%;">Actual 7/1/2012 12/31/2012</th> <th style="width: 15%;">Requested 7/1/2013 6/30/2014</th> </tr> </thead> <tbody> <tr> <td>Interest on Temporary Loans</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Int on Temp Loans</td> <td>0171559</td> <td>592500</td> <td style="text-align: right;">330,000.00</td> <td style="text-align: right;">220,000.00</td> <td style="text-align: right;">251,742.63</td> <td style="text-align: right;">330,000.00</td> </tr> <tr> <td colspan="7"><hr/></td> </tr> <tr> <td>TOTAL MAINTENANCE</td> <td></td> <td></td> <td style="text-align: right;">330,000.00</td> <td style="text-align: right;">220,000.00</td> <td style="text-align: right;">251,742.63</td> <td style="text-align: right;">330,000.00</td> </tr> </tbody> </table>				Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	Interest on Temporary Loans							Int on Temp Loans	0171559	592500	330,000.00	220,000.00	251,742.63	330,000.00	<hr/>							TOTAL MAINTENANCE			330,000.00	220,000.00	251,742.63	330,000.00		
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014																															
Interest on Temporary Loans																																					
Int on Temp Loans	0171559	592500	330,000.00	220,000.00	251,742.63	330,000.00																															
<hr/>																																					
TOTAL MAINTENANCE			330,000.00	220,000.00	251,742.63	330,000.00																															
Grand Total Interest on Temporary Loans Budget						330,000.00	100,000.00																														

CITY OF WOBURN
CONTRIBUTORY PENSIONS
WOBURN RETIREMENT SYSTEM
FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014
PENSIONS ACCOUNT	0197051	517700				
WOBURN RETIREMENT SYSTEM			4,712,121.00	4,884,138.00	4,884,138.00	5,195,462.00
TOTAL PENSIONS			4,712,121.00	4,884,138.00	4,884,138.00	5,195,462.00
Appropriation Required for Funding Woburn Retirement System						5,195,462.00
Funding from Housing Authority to Retirement System						204,538.00
Total Cost required for Funding Woburn Retirement System						5,400,000.00
Grand Total Pensions Budget						5,195,462.00
						5,195,462.00

CITY OF WOBURN
NON-CONTRIBUTORY PENSIONS
WOBURN RETIREMENT SYSTEM
FISCAL YEAR 2014 BUDGET

Classification			Budgeted w/ Transfers & Appropriations			Requested	Recommended by Mayor
PENSIONS ACCOUNT	0197051	517800	Actual 7/1/2011 6/30/2012	7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	7/1/2013 6/30/2014	
POLICE			0.00	0.00	0.00	0.00	0.00
LABORERS - DPW			10,296.12	10,605.00	5,461.56	10,923.12	10,923.12
WHA			12,658.56	13,018.56	6,689.28	0.00	0.00
REIMBURSEMENTS			3,906.31	3,906.31	0.00	3,906.31	3,906.31
TOTAL PENSIONS			26,860.99	27,529.87	12,150.84	14,829.43	14,829.43
Grand Total Pensions Budget						14,829.43	14,829.43

CITY OF WOBURN
 UNEMPLOYMENT COMPENSATION
 FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Unemployment Compensation						
Unemployment	0198051 517300	62,104.86	103,500.00	58,090.52	100,000.00	100,000.00
TOTAL MAINTENANCE		62,104.86	103,500.00	58,090.52	100,000.00	100,000.00
Grand Total Unemployment Compensation Budget					100,000.00	100,000.00

CITY OF WOBURN
INSURANCE DEPARTMENT
FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor	
		Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014		
Group Insurance Maint.							
Group Insurance	0198051 517500	15,180,634.52	17,615,734.00	9,143,172.64	20,055,447.84	20,055,447.84	
less: Employees Contribution		(3,373,216.62)	(3,968,408.28)	(1,261,283.28)	(3,965,664.60)	(3,965,664.60)	
TOTAL MAINTENANCE		11,807,417.90	13,647,325.72	7,881,889.36	16,089,783.24	16,089,783.24	
INSURANCE							
		Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014		
Property & Liability includes Auto, Crime Umbrella, CHUBB	0198051-517540	367,764.20	402,768.00	390,707.50	532,833.00	532,833.00	
Professional Liability	0198051-517550	92,326.00	106,646.00	106,646.00	113,110.00	113,110.00	
MIIA Rewards					-56,000.00	-56,000.00	
5% Prepay Discount					-43,890.00	-43,890.00	
TOTAL INSURANCE MAINT.		460,090.20	509,414.00	497,353.50	546,053.00	546,053.00	
Worker's Compensation Maint.							
		Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014		
Worker's Compensation	0198051 517100	437,376.98	500,000.00	426,227.32	527,324.00	527,324.00	
TOTAL MAINTENANCE		437,376.98	500,000.00	426,227.32	527,324.00	527,324.00	
Grand Total Group Insurance Budget					17,163,160.24	17,163,160.24	

CITY OF WOBURN
 MEDICARE TAX
 FISCAL YEAR 2014 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Medicare Tax			769,895.98	730,000.00	330,741.49	750,000.00	750,000.00
Medicare Tax	0198051	517600	769,895.98	730,000.00	330,741.49	750,000.00	750,000.00
TOTAL MAINTENANCE			769,895.98	730,000.00	330,741.49	750,000.00	750,000.00
Grand Total Medicare Tax Budget						750,000.00	750,000.00

CITY of WOBURN
 Water & Sewer Enterprise Fund
 Fiscal Year 2014
 Recommended Receipts & Expenditures by Mayor

Revenue:

		Total Revenue	
Water/Sewer Billing		18,551,614.00	
Current Year Collections	92.00%	17,067,484.88	
Prior Year Collections		1,600,000.00	
Other collections from various towns		190,000.00	
Prior Year Unreserved Fund Balance		749,926.66	
Interest Income		90,000.00	19,697,411.54

DIRECT CHARGES:

Water Services

Salary	page 77	606,913.10	
Water Maint.	page 78	360,500.00	
Pumping Station	page 78	738,100.00	
Debt Service	page 79	2,615,307.51	
Capital	page 80	0.00	
Water Rehab Loan	page 85	731,048.00	
MWRA Leak Detection	page 85	20,000.00	
MWRA Water Charges	page 85	3,557,091.00	8,628,959.61

Sewer Services

Salary	page 81	212,413.27	
Maintenance	page 82	77,000.00	
Pumping Station	page 82	55,500.00	
Debt Service	page 83	62,525.00	
Capital	page 84	0.00	
MWRA Charges	page 85	9,192,865.00	9,600,303.27

INDIRECT CHARGES page 76 1,468,148.66

Total Water & Sewer Cost 19,697,411.54

Fund Balance 0.00

CITY of WOBURN
 Water & Sewer Enterprise Fund
 Fiscal Year 2014

Detail of Indirect Cost:	Note	Budget	Costs
City Council	2.00%	103,379.16	2,067.58
Mayor	4.50%	212,302.80	9,553.63
City Auditor	7.00%	384,376.06	26,906.32
Purchasing Agent	7.00%	134,695.81	9,428.71
Assessors	1.00%	550,004.19	5,500.04
City Treasurer/Collector	12.50%	492,213.96	61,526.75
City Solicitor	5.00%	198,941.60	9,947.08
Data Processing	5.00%	332,300.00	16,615.00
City Clerk	1.00%	277,969.24	2,779.69
Human Resources	4.50%	156,843.07	7,057.94
Conservation	4.50%	120,412.01	5,418.54
Planning	5.00%	298,983.92	14,949.20
City Engineer	40.00%	300,750.68	120,300.27
DPW Administration Salary	35.00%	438,887.20	153,610.52
DPW Building Salary	8.00%	191,948.76	15,355.90
DPW Highway Salary	18.00%	1,303,843.54	234,691.84
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%	546,053.00	136,513.25
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%	315,000.00	63,000.00
DPW Trucks & Equip	25.00%	211,000.00	52,750.00
DPW Public Bldgs Maint	10.00%	375,000.00	37,500.00
Board of Health	5.00%	441,308.60	22,065.43
Retirement	1.50%	5,195,462.00	77,931.93
Non Contrib Retirement	1.50%	14,829.43	222.44
Workers Compensation	1.50%	527,324.00	7,909.86
Unemploy Comp	1.50%	100,000.00	1,500.00
Health Insurance	1.50%	16,089,783.24	241,346.75
Medicare	1.50%	750,000.00	11,250.00
Total Indirect Charges			<u>1,468,148.66</u>

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SALARY
FISCAL YEAR 2014 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
PUMPING STATION OPERATIONS						
Anthony Blazejowski	10/10/2000	WTP Manager	84,931.09	1,550.00	86,481.09	86,481.09
Stephen McCauley	9/15/1975	Hoisting Equipment	51,264.73	5,944.11	57,208.84	57,208.84
Michael Wells	12/9/1975	Laborer	42,486.33	5,298.66	47,784.99	47,784.99
Scott Johnson	12/13/2002	Water Systems	46,923.77	1,500.00	48,423.77	48,423.77
James Lussiano	7/1/1987	Hoisting Equipment	51,264.73	3,817.89	55,082.62	55,082.62
TBD		Chemist	51,264.73	0.00	51,264.73	51,264.73
TOTAL PUMPING STATION			328,135.38	18,110.66	346,246.04	346,246.04
WATER SERVICE & MAINTENANCE DIVISION						
Walter Carter	4/28/1986	WF, WSMC	51,878.71	3,883.39	55,762.10	55,762.10
Robert Stanton	2/7/1996	WF, WSMC	51,878.71	2,150.00	54,028.71	54,028.71
Robert Geary	1/14/1998	WSMC	46,923.77	2,150.00	49,073.77	49,073.77
Robert Fucurile	10/6/2003	WSMC	46,923.77	1,500.00	48,423.77	48,423.77
Robert Wall	5/14/2001	WF, HME0	51,878.71	1,500.00	53,378.71	53,378.71
TBA		Water Systm Foreman	53,790.83	0.00	53,790.83	0.00
TBD		Hoist Equip. Oper	50,259.54	0.00	50,259.54	0.00
TOTAL SERVICE & MAINT.			353,534.04	11,183.39	364,717.43	260,667.06
Total Woburn Public Works Budget Salary page #2					710,963.47	606,913.10

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification		Budgeted w/ Transfers & Appropriations			Requested	Recommended by Mayor
	Acct #	Actual 7/1/2011 6/30/2012	Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	7/1/2013 6/30/2014	
WATER MAINTENANCE						
Rental of Equipment & Repairs	64252 527403	6,254.25	7,000.00	854.65	7,000.00	7,000.00
Billing Supplies/ Postage	64252-534402	12,305.34	13,500.00	0.00	13,500.00	13,500.00
Pipes, Fittings, Supplies, Hydrants, Gates	64254-543301	89,993.21	90,000.00	89,938.39	115,000.00	115,000.00
Cross Connection Program	64258-584009	46,266.00	45,000.00	29,997.00	50,000.00	50,000.00
Mass Water Tax	64258-584011	15,656.58	20,000.00	0.00	20,000.00	20,000.00
Police Details	64258-513500	0.00	20,000.00	2,192.00	20,000.00	20,000.00
Preventive Maintenance	64258-584018	98,385.76	100,000.00	82,497.91	150,000.00	135,000.00
TOTAL WATER MAINT.		262,606.89	288,500.00	205,479.95	375,500.00	360,500.00
WATER PUMPING STATION						
		Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Electricity	64252 521100	307,947.59	374,538.00	128,396.41	350,000.00	350,000.00
Heating Oil / Gas	64252 521300	22,044.52	25,000.00	7,885.22	25,000.00	25,000.00
Chemicals	64252 524401	120,334.73	140,000.00	35,292.43	130,000.00	130,000.00
Federal Testing	64252 524402	27,215.26	50,000.00	3,481.75	45,000.00	45,000.00
Telephone/ Alarms	64252 534100	2,835.15	3,000.00	968.06	3,000.00	3,000.00
Repairs-pumps/wells	64254 543010	5,748.06	12,086.00	7,204.87	11,600.00	11,600.00
Training & Subscriptions	64257 573005	10,202.00	10,500.00	7,075.00	10,500.00	10,500.00
Water System Rehab	64252 523004	110,000.00	110,000.00	110,000.00	110,000.00	0.00
Instrument Calibration	64252 524404	14,816.65	15,113.00	10,353.98	15,000.00	15,000.00
Treatment Plant Maint & Remote maint	64252 524405	46,685.28	50,486.00	34,874.18	75,000.00	65,000.00
Water Storage Tank Inspections & Maint	64252 524406	0.00	8,853.00	4,305.33	6,000.00	6,000.00
Well Redefelopment -Yearly	64252 524407	0.00	189,363.00	62,298.50	50,000.00	50,000.00
Water Meter Wieleess program - commercial	64252 524408	20,558.88	53,300.00	1,849.61	27,000.00	27,000.00
TOTAL WATER PUMPING STATION		688,388.12	1,042,239.00	413,985.34	858,100.00	738,100.00
Total Water Maint. Budget					1,233,600.00	1,098,600.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
WATER SYSTEM OUTLAYS
FISCAL YEAR 2014 BUDGET

Classification				Recommended by Mayor	
	Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
WATER SYSTEM OUTLAYS					
1 Pickup Truck	0.00	0.00	0.00	40,000.00	0.00
1 Backhoe	0.00	0.00	0.00	125,000.00	0.00
Replacement of Underground Electric to Wells at Water Treatment Plant	0.00	0.00	0.00	250,000.00	0.00
Janis Ter Pump Station Improvements 64258-584099	0.00	0.00	0.00	0.00	0.00
Water System Vulnerability Study 64258-584037	0.00	0.00	0.00	0.00	0.00
Rehab Well 64258-584096	0.00	6,288.00	0.00	0.00	0.00
Rehab Well I 64258-584045	0.00	0.00	0.00	0.00	0.00
Installation of Flouride 64258-584046	0.00	0.00	0.00	0.00	0.00
Shoring (New regulation 520 CMR 14.00) 64258-584062	0.00	0.00	0.00	0.00	0.00
Confined Space Equipment (New Regulation 520 CMR) 64258-584063	0.00	0.00	0.00	0.00	0.00
Cap Well E & F and Abandon 64258-584065	0.00	0.00	0.00	0.00	0.00
Commercial Water Meter 64258-585231	438.50	10,189.00	0.00	0.00	0.00
Pilot Test Water Meter 64258-586616	0.00	41,811.00	2,400.00	0.00	0.00
Blueberry Hill Pump Generator 64258-584097	0.00	0.00	0.00	0.00	0.00
Update to Water Distribution System 64258-584101	0.00	30,000.00	0.00	0.00	0.00
Surface Drainage 64258-584080	52,911.59	247,088.00	3,588.41	0.00	0.00
TOTAL WATER SYSTEM OUTLAYS	53,350.09	335,376.00	5,988.41	415,000.00	0.00
Total DPW Water System Outlays Budget				415,000.00	0.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MATURING DEBT
FISCAL YEAR 2014 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	90,000.00	22,325.00	112,325.00		112,325.00	
Water Treatment Plant (DW 00-07)	2.20%	2/1/2003	2/1/2021	197,529.49	39,338.04	236,867.53		236,867.53	
Water System Improve Phase 2	3.93%	3/1/2006	9/1/2015	390,000.00	21,480.00	411,480.00		411,480.00	
Water System Improve	4.31%	3/1/2006	9/1/2018	20,000.00	5,087.50	25,087.50		25,087.50	
Water System Improve 6/25/2009	3.83%	7/15/2009	7/15/2030	245,000.00	235,062.50	480,062.50		480,062.50	
Storm Water Manag Ph. II(cw03-21)	2.000%	2/1/2006	2/1/2025	9,435.00	3,986.64	13,421.64		13,421.64	
Storm Water Manag Ph. II(cw05-12)	2.000%	12/18/2007	7/15/2018	22,722.00	2,299.10	25,021.10		25,021.10	
Storm Water Manag Ph. II(cw06-05)	2.000%	12/18/2007	7/15/2018	30,296.00	3,065.47	33,361.47		33,361.47	
Storm Water Manag Ph. II(cw07-15)	2.000%	3/18/2009	7/15/2029	11,085.00	4,330.16	15,415.16		15,415.16	
MWPAT DWS-07-17	2.000%	7/15/2010	7/15/2029	155,034.80	69,662.03	224,696.83		224,696.83	
MWPAT DWS-08-19	2.000%	7/15/2010	7/15/2009	266,824.00	120,188.20	387,012.20		387,012.20	
MWPAT DWS-08-19-A	2.000%	7/15/2013	7/15/2031	82,324.00	42,870.92	125,194.92		125,194.92	
Water System Improvement Advance	2.083%	6/27/2012	6/30/2025	10,000.00	92,750.00	102,750.00		102,750.00	
MWPAT DWS-07-17 A	2.000%	7/15/2013	7/15/2031	28,534.87	18,165.41	46,700.28		46,700.28	
Water System Improvements #1	2.012%	3/15/2013	3/15/2032	100,000.00	74,842.50	174,842.50		174,842.50	
WaterSystem Improvements #2	2.012%	3/15/2013	3/15/2032	115,000.00	86,068.88	201,068.88		201,068.88	
TOTAL DEBT & INTEREST				1,773,785.16	841,522.35	2,615,307.51		2,615,307.51	
Grand Total Debt & Interest Budget						2,615,307.51		2,615,307.51	

CITY OF WOBURN
 WATER & SEWER ENTERPRISE FUND
 SALARY
 FISCAL YEAR 2014 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	55,963.98	5,925.39	61,889.37	61,889.37
Patrick Scott	3/26/2002	Hoist Equip.Oper.	51,264.73	1,500.00	52,764.73	52,764.73
Peter Murphy	7/24/2000	Hoist Equip.Oper.	51,264.73	1,500.00	52,764.73	52,764.73
Edward Stiffler	2/15/2011	Truck Driver/Maint	44,994.44	0.00	44,994.44	44,994.44
SUB-TOTAL OPERATIONS - SEWER SYSTEM			203,487.88	8,925.39	212,413.27	212,413.27
Sick Leave Buy Back					0.00	0.00
Total Woburn Public Works Budget Salary page #5					212,413.27	212,413.27

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MAINTENANCE
FISCAL YEAR 2014 BUDGET

Classification					Requested	Recommended by Mayor
		Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropr 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	7/1/2013 6/30/2014	
SEWER MAINTENANCE						
Rental of Equipment	64152 527403	2,860.00	5,000.00	630.00	5,000.00	5,000.00
Supplies, parts, Fittings	64154 540000	10,023.70	11,000.00	6,808.32	11,000.00	11,000.00
Site Pac	64154 543000	3,651.97	5,750.00	2,250.00	3,500.00	3,500.00
Manholes/ Covers	64154 554000	6,507.00	7,500.00	4,361.00	7,500.00	7,500.00
Sewer Grid Disposal and Test	64154 554001	9,598.02	60,336.00	7,992.05	50,000.00	50,000.00
TOTAL SEWER MAINT.		32,640.69	89,586.00	22,041.37	77,000.00	77,000.00
SEWER PUMPING STATION						
		Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropr 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
Electricity	64152 521100	21,548.57	31,337.00	6,509.84	30,000.00	30,000.00
Maint. of Pumps	64152 524201	8,949.59	10,000.00	3,658.00	10,000.00	10,000.00
Telephones/Alarms	64152 534100	486.90	2,500.00	380.00	2,500.00	1,500.00
Supplies	64154 540003	0.00	7,500.00	2,471.50	7,500.00	4,000.00
Instrumentation Calibration	64154 543015	1,440.03	15,000.00	0.00	10,000.00	10,000.00
TOTAL SEWER PUMP STATION		32,425.09	66,337.00	13,019.34	60,000.00	55,500.00
Total Sewer Maint. Budget					137,000.00	132,500.00

CITY OF WOBURN
SEWER ENTERPRISE FUND
MATURING DEBT
FISCAL YEAR 2014 BUDGET

Classification						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	50,000.00	12,525.00	62,525.00	62,525.00
TOTAL DEBT & INTEREST				50,000.00	12,525.00	62,525.00	62,525.00
FOR MWRA DEBT SEE MWRA MAINTENANCE PAGE							
Grand Total Debt & Interest Budget						62,525.00	62,525.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SEWER SYSTEM OUTLAYS
FISCAL YEAR 2014 BUDGET

Classification				Recommended by Mayor	
	Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Actual 7/1/2012 12/31/2012	Requested 7/1/2013 6/30/2014	
SEWER SYSTEM OUTLAYS					
1 Air Compressor 64158-585000	0.00	0.00	0.00	0.00	0.00
Preventive Maintenance - Sewer 64158-584048	0.00	5,232.00	3,206.98	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	2,397.06	794,591.49	35,100.62	0.00	0.00
Eastside Sewer System Evaluation and Design 64158-584200	0.00	0.00	0.00	0.00	0.00
Area #3 64158-589510	0.00	0.00	0.00	0.00	0.00
Inflow Source Construction 64158-589520	0.00	303,670.00	0.00	0.00	0.00
Arlington Road Sewer Investigation 64158-589530	0.00	0.00	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	0.00	0.00	0.00	0.00
Pump Station Evaluation 64158-584093	0.00	6,539.98	0.00	0.00	0.00
MWRA Ineligible Sewer Costs 64158-589580	138,259.99	12,255.29	12,255.29	0.00	0.00
Arlington Road Sewer Rehab 64158-589590	74,477.96	67,378.00	0.00	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	21,480.41	0.00	0.00	0.00	0.00
Area #3 Flow Evaluation 64158-589598	0.00	0.00	0.00	0.00	0.00
Preventive Maintenance 64158-589599	14,934.65	0.00	0.00	0.00	0.00
TOTAL SEWER SYSTEM OUTLAYS	297,838.07	1,318,091.76	50,562.89	0.00	0.00
Total DPW Sewer System Outlay Budget				0.00	0.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
M W R A
FISCAL YEAR 2014 BUDGET

Classification			Recommended by Mayor			
MWRA Maint.			Budgeted w/ Transfers & Appropriations	Requested		
	Actual 7/1/2011 6/30/2012	Budgeted w/ Transfers & Appropriations 7/1/2012 6/30/2013	Requested 7/1/2013 6/30/2014			
MWRA :						
Water Usage Charges	64252	523001	2,295,113.00	2,552,696.00	3,557,091.00	3,557,091.00
Leak Detection Study	64252	523003	20,000.00	20,000.00	20,000.00	20,000.00
Water System Rehab	64252	523004	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	100,000.00	100,000.00	100,000.00
Water System Rehab	64259	593011	0.00	0.00	95,810.00	95,810.00
Sewer Usage Charges	64152	523002	9,041,505.00	9,065,801.00	9,192,865.00	9,192,865.00
Sewer System Rehab Loan	64159	593006	36,355.00	36,355.00	0.00	0.00
TOTAL MAINTENANCE			11,928,211.00	12,310,090.00	13,501,004.00	13,501,004.00
			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	
Water Cleaning Relining	4/2/2013 thru	4/2/2018	5yr	479,050.00	95,810.00	
Grand Total MWRA Budget					13,501,004.00	13,501,004.00