

CITY OF WOBURN

FISCAL 2015 BUDGET

ORDERED: that for the purpose of defraying expenses for the fiscal year July 1,2014 / June 30, 2015 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	\$11,000.00	\$103,679.16
2	Mayor	0121	Salary	\$636,227.80	
			Maintenance	\$64,400.00	\$700,627.80
3	Community Services	0122	Maintenance	\$32,000.00	\$32,000.00
4	Auditor	0134	Salary	\$286,671.38	
			Maintenance	\$108,500.00	\$395,171.38
5	Purchasing	0136	Salary	\$127,381.88	
			Maintenance	\$4,200.00	\$131,581.88
6	Assessor	0137	Salary	\$504,805.19	
			Maintenance	\$51,100.00	\$555,905.19
7	Treasurer / Collector	0138	Salary	\$366,808.33	
			Maintenance	\$130,000.00	\$496,808.33
8	Law	0151	Salary	\$133,866.60	
			Maintenance	\$125,500.00	\$259,366.60
9	Data Processing	0154	Salary	\$109,500.00	
			Maintenance	\$321,800.00	
			Offset Revolving	-\$88,000.00	\$343,300.00
10	City Clerk	0161	Salary	\$270,666.00	
			Maintenance	\$6,650.00	
			Outlays	\$450.00	\$277,766.00
11	Election & Reg	0162	Salary	\$67,179.16	
			Maintenance	\$31,525.00	
			Outlays	\$0.00	\$98,704.16
12	License Commission	0164	Salary	\$12,000.00	
			Maintenance	\$0.00	\$12,000.00

Page	Department	Dept Code #	Summary	Total
13	Human Resources	0170	Salary	\$172,335.63
			Maintenance	\$8,600.00
				\$180,935.63
14	Conservation	0171	Salary	\$107,545.34
			Maintenance	\$5,150.00
			Outlays	\$7,000.00
				\$119,695.34
15	Planning Bd/ Comm Devel	0172	Salary	\$240,202.67
			Maintenance	\$68,500.00
				\$308,702.67
16	Board of Appeals	0173	Salary	\$22,000.00
			Maintenance	\$0.00
				\$22,000.00
17	Sundry Boards	0174	Maintenance	\$37,600.00
				\$37,600.00
18-21	Police	0210	Salary	\$7,819,937.63
22			Maintenance	\$745,249.00
23			Outlays	\$23,600.00
				\$8,588,786.63
24-25	Fire	0220	Salary	\$6,167,354.29
26			Maintenance	\$418,950.00
27			Outlays	\$50,000.00
				\$6,636,304.29
28	Inspection Services	0251	Salary	\$470,980.02
			Maintenance	\$9,800.00
			Outlays	\$0.00
				\$480,780.02
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	\$53,717,738.00
31	Northeast Regional	0301	Budget	\$1,426,424.00
31	Essex North Shore Agricultural & Technical School District	0302	Budget	\$115,725.00
				\$55,259,887.00
32	Engineering	0410	Salary	\$277,345.30
			Maintenance	\$22,500.00
			Outlays	\$2,400.00
				\$302,245.30

Page	Department	Dept Code #		Summary	Total
33-36	Public Works	0411	Salary	\$2,373,132.80	
37	Public Works	0412	Administration	\$18,000.00	
37	Public Works	0414	Tree Moth	\$26,500.00	
38	Public Works	0417	Street Maint	\$443,000.00	
39	Public Works	0418	Snow Remove	\$279,000.00	
39	Public Works	0419	Traffic Control	\$85,900.00	
39	Public Works	0420	Street Lighting	\$235,000.00	
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	\$220,000.00	
42	Public Works	0435	Public building	\$375,000.00	
43	Public Works	0436	Outlays	\$0.00	
44	Total Public Works		Budget		\$4,386,532.80
45	Cemetery	0490	Salary	\$392,661.60	
46			Maintenance	\$0.00	
46			Outlays	\$10,000.00	\$402,661.60
47	Board of Health	0512	Salary	\$372,609.61	
48			Maintenance	\$63,550.00	
49	Rubbish Removal	0495	Maintenance	\$2,831,000.00	\$3,267,159.61
50	Council on Aging	0541	Salary	\$215,808.89	
			Maintenance	\$67,421.00	\$283,229.89
51	Veterans Benefits	0543	Salary	\$87,063.20	
			Maintenance	\$2,500.00	
			Benefits	\$243,001.00	\$332,564.20
52	United Veterans	0544	Maintenance	\$10,850.00	\$10,850.00
53	Public Library	0610	Salary	\$865,786.99	
54			Maintenance	\$223,290.00	
					\$1,089,076.99
55	Recreation	0620	Salary	\$118,580.99	
55			Programs	\$89,320.00	
56-57			Maintenance	\$82,140.00	\$290,040.99
58	Parks	0630	Salary	\$388,369.40	
59			Maintenance	\$124,650.00	
59			Outlays	\$0.00	\$513,019.40

Page	Department	Dept Code #	Summary	Total	
60	Historical Comm.	0650	Maintenance	\$5,000.00	\$5,000.00
61	Handicap Commission	0660	Maintenance	\$500.00	\$500.00
62	Biotech Commission	0670	Maintenance	\$500.00	\$500.00
63	Agricultural Commission	0675	Maintenance	\$1,000.00	\$1,000.00
64	Traffic Commission	0640	Maintenance	\$750.00	\$750.00
65	Human Rights Commission	0685	Maintenance	\$1.00	\$1.00
66	Historical District Commission	0690	Maintenance	\$1.00	\$1.00
67	Maturing Debt	0710	Principal	\$1,600,000.00	
			Interest	\$761,400.67	\$2,361,400.67
68	Interest Temp Loans	0715	Interest	\$250,000.00	\$250,000.00
69	Woburn Retirement	0970	Salary&Maint	\$5,305,862.00	\$5,305,862.00
70	Non Contributory Pensions	0970	Salary	\$15,157.15	\$15,157.15
71	Unemployment	0980	Maintenance	\$100,000.00	\$100,000.00
72	Insurance	0980	Maintenance	\$17,276,003.07	\$17,276,003.07
73	Medicare Tax	0980	Maintenance	\$750,000.00	\$750,000.00
TOTAL GENERAL FUND BUDGET					\$112,041,397.17
74-75	Water & Sewer Enterprise Fund Budget				
76-79		Water = 0450		\$8,120,783.77	
80-84		Sewer = 0440		\$10,300,746.60	
			Direct Charges to Enterprise Fund		\$18,421,530.37
			Indirect Charges Reflected in General fund	\$1,477,512.60	
	Total Enterprise Fund Budget			\$19,899,042.97	\$18,421,530.37
Grand Total Fiscal 2015 Budget					\$130,462,927.54

CITY OF WOBURN
 CITY COUNCIL DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2015 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 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
EQUIPMENT MAINT / MISC.	0111152	524900	1,000.00	1,000.00	162.00	1,000.00	1,000.00
ANNUAL REPORT	0111152	531401	0.00	500.00	230.00	500.00	500.00
PRINTING	0111152	534300	1,199.45	1,200.00	1,099.20	1,500.00	1,500.00
TRAVEL	0111157	571000	6,750.00	6,750.00	3,375.00	6,750.00	6,750.00
PROFESSIONAL DEVELOPMENT	0111157	571050	852.79	1,250.00	350.00	1,250.00	1,250.00
TOTAL MAINTENANCE						11,000.00	11,000.00
Total City Council Budget						103,679.16	103,679.16

CITY OF WOBURN
MAYOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification		Total	Flat Rate/%	Recommended by Mayor						
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary				
GALVIN, SCOTT	1/4/2010	Mayor	73,000.00	0.00	0%	73,000.00	73,000.00			
LINGBLOM, MARIE	1/4/2010	Asst to Mayor	59,302.80	425.00	0%	59,727.80	59,727.80			
TBA	Transitional Assistance Program		1,100.00	0.00	0%	3,500.00	3,500.00			
OPEB Trust Fund	0112151	511000								
	0119557	578500				500,000.00	500,000.00			
TOTAL SALARIES						636,227.80	636,227.80			
Mayor Maintenance			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015				
Printing & Ads	0112152	534310	714.04	1,000.00	0.00	1,000.00	1,000.00			
Student Government	0112152	538700	3,500.00	3,500.00	0.00	3,500.00	3,500.00			
Consultants	0112153	531800	8,885.00	37,315.00	13,025.57	15,000.00	15,000.00			
Citi Stat	0112153	531850	23,101.40	38,679.00	2,493.14	30,000.00	30,000.00			
Office Supplies	0112154	542000	1,647.88	2,352.00	584.35	2,000.00	2,000.00			
Office Equipment	0112154	542010	3,000.00	3,000.00	0.00	3,000.00	3,000.00			
Professional Development	0112157	571000	2,000.00	2,000.00	28.00	2,000.00	2,000.00			
City's Inaugural	0112157	571009	0.00	2,500.00	0.00	0.00	0.00			
Mass. Muni. Associations	0112157	573001	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00			
TOTAL MAINTENANCE						65,947.17	110,246.00	30,985.55	64,400.00	64,400.00
Grand Total Mayor's Budget						700,627.80	700,627.80			

CITY OF WOBURN
MAYOR COMMUNITY SERVICES DEPARTMENT
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification						Recommended by Mayor	
Mayor Community Services			Actual	Budgeted w/ Transfers & Appropri	Actual	Requested	
			7/1/2012	7/1/2013	7/1/2013	7/1/2014	
			6/30/2013	6/30/2014	12/31/2013	6/30/2015	
HOME CARE CORP.	0112252	538901	7,000.00	7,000.00	0.00	7,000.00	7,000.00
NUPATH	0112252	538902	15,000.00	15,000.00	0.00	15,000.00	15,000.00
COUNCIL of SOCIAL CONCERN	0112252	538903	5,000.00	5,000.00	0.00	5,000.00	5,000.00
WOBURN BOYS & GIRLS CLUB	0112252	538906	5,000.00	5,000.00	0.00	5,000.00	5,000.00
TOTAL COMMUNITY SERVICES			32,000.00	32,000.00	0.00	32,000.00	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 2015 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	42,109.73	1,550.00	1550 / 0%	43,659.73	43,659.73
	0113451	511000					
Sick days buy back	0113451	515400					
COMEIRO, MAUREEN	(10.5 @\$ 197.27)					2,071.34	2,071.34
Retiring 9/30/2014	(90 @ \$197.27)					17,754.30	17,754.30
FREEMAN, GAIL	(15 Days @ \$167.46)					2,511.90	2,511.90
						0.00	0.00
TOTAL SALARIES						286,671.38	286,671.38
Auditor Maintenance			Actual	Budgeted w/ Transfers & Appopr	Actual	Requested	
			7/1/2012	7/1/2013	7/1/2013	7/1/2014	
			6/30/2013	6/30/2014	12/31/2013	6/30/2015	
Equipment Maintenance	0113452	524900	1,850.39	5,000.00	2,426.59	5,000.00	5,000.00
Office Equipment	0113454	524950	0.00	0.00	0.00	3,000.00	0.00
Audit	0113452	530200	65,510.50	72,500.00	19,727.50	60,000.00	57,000.00
OPEB (GASB#43/45)	0113452	530201	23,872.92	24,000.00	1,311.25	18,000.00	16,000.00
Medicaid Direct Billing	0113452	530405	24,930.00	25,070.00	3,613.69	25,000.00	23,000.00
Binding	0113452	531400	2,000.00	2,000.00	1,415.00	2,000.00	2,000.00
Office Supplies	0113454	542000	1,992.25	2,500.00	2,290.72	2,500.00	2,500.00
Professional Development	0113457	571000	1,290.26	3,000.00	364.24	3,000.00	3,000.00
TOTAL MAINTENANCE			121,820.00	134,070.00	31,148.99	118,500.00	108,500.00
Grand Total Auditor's Budget						405,171.38	395,171.38

CITY OF WOBURN
PURCHASING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification		Total	Flat Rate/%	Recommended by Mayor			
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
GAUTHIER, MICHAEL		Pur. Agent	81,772.15	2,000.00	2000 EDUCATION	83,772.15	83,772.15
LOCOCO, ROSA	4/27/2014	Head Clerk	42,109.73	1,500.00	1500/%	43,609.73	43,609.73
	0113651	511000					
Annual sick days buy back	0113651	515400				0.00	0.00
TOTAL SALARIES						127,381.88	127,381.88
Purshasing Maintenance			Actual	Budgeted w/	Actual	Requested	
			7/1/2012	Transfers &	7/1/2013	7/1/2014	
			6/30/2013	Appopr	12/31/2013	6/30/2015	
				7/1/2013			
EQUIPMENT MAINT	0113652	524900	200.17	600.00	250.56	600.00	600.00
COMPUTER MAINT	0113652	525005	191.66	1,200.00	495.00	800.00	800.00
OFFICE SUPPLIES	0113654	542000	735.89	1,041.00	128.42	800.00	800.00
TRAVEL & MEETINGS	0113657	571000	500.00	500.00	320.00	500.00	500.00
PROFESSIONAL DEVELOPMENT	0113657	571100	0.00	0.00	0.00	1,500.00	1,500.00
TOTAL MAINTENANCE			1,627.72	3,341.00	1,193.98	4,200.00	4,200.00
Grand Total Purchasing Budget						131,581.88	131,581.88

CITY OF WOBURN
ASSESSOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2015 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
TBA	6/28/1999	Appraiser	69,557.12	3,500.00	0 / 500 / 3000	73,057.12	73,057.12
MCBRIDE, RITA	9/20/2011	Head Clerk	42,109.73	0.00	0%	42,109.73	42,109.73
NYE, RITA		Analyst	41,609.11	2,000.00	2000/0%	43,609.11	43,609.11
	0113751	511000					
Annual sick days buy back	0113751	515400					
JOHN MCDONOUGH	(10 @ \$288.470)					2,884.70	2,884.70
JOAN COREY	(78.5 @ \$282.33)					22,162.91	22,162.91
ANDREW GREEN						20,367.14	20,367.14
TOTAL SALARIES						504,805.19	504,805.19
Assessor Maintenance			Actual	Budgeted w/ Transfers & Appr	Actual	Requested	
			7/1/2012	7/1/2013	7/1/2013	7/1/2014	
			6/30/2013	6/30/2014	12/31/2013	6/30/2015	
Equipment & Maint	0113752	524900	1,246.37	2,850.00	496.37	2,100.00	2,100.00
ATB Filing Fees	0113752	530410	1,336.00	3,852.00	1,182.65	2,500.00	2,500.00
MAP Maint	0113752	530505	175.00	500.00	0.00	500.00	500.00
Revaluation Updating	0113752	530510	5,117.30	13,877.00	3,103.34	8,000.00	8,000.00
Data Processing	0113752	530800	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00
Postage	0113752	534400	418.30	5,629.00	2,000.00	3,500.00	3,500.00
Office Supplies	0113754	542000	2,170.59	3,160.00	548.00	3,000.00	3,000.00
Registry of Deeds	0113756	562300	0.00	142.00	0.00	0.00	0.00
Professional Development	0113757	571000	0.00	500.00	0.00	500.00	500.00
Assessors Appraisals	0113757	571001	0.00	61,813.00	0.00	5,000.00	5,000.00
Assessors Personal Property	0113757	584042	36,300.00	33,700.00	8,700.00	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			47,763.56	129,690.00	17,030.36	51,100.00	51,100.00
Grand Total Assessors Budget						555,905.19	555,905.19

CITY OF WOBURN
TREASURER / COLLECTOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2015 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	3,331.00	481/ 850 / 2000	92,738.78
DIZIO, ALEX	3/26/2012	Deputy Treas/Coll	71,906.57	3,000.00	0 / 3000	74,906.57
SMITH, KAREN	6/28/2010	Ass't Collector	49,281.79	6.99	6.99 / 0%	49,288.78
NAGLE, CAROL	4/23/2001	Ass't to Treas.	49,281.79	1,550.00	1550 / 0%	50,831.79
LEE, SHARON	5/17/2012	Secretary	46,150.11	0.00	0%	46,150.11
HAGGERTY, ALEX	4/1/2013	Head Clerk	42,109.73	1,500.00	0 / 0% / 1500	43,609.73
TBD		Principal Clerk	40,250.29	0.00		40,250.29
TBD		Senior Clerk	38,390.86	0.00		38,390.86
Tax Title Custodian	0113851	511000				50.00
Temporary / Overtime	0113851	511250				1,000.00
	0113851	513100				
Annual sick days buy back	0113851	515400				
NAGLE, CAROL	(15 days @ \$194.9713)					2,924.57
DONOVAN, TIM	(15 days @ \$353.86660)					5,307.99
TOTAL SALARIES						445,449.47
				Budgeted w/ Transfers &		
			Actual	Appr	Actual	Requested
			7/1/2012	7/1/2013	7/1/2013	7/1/2014
			6/30/2013	6/30/2014	12/31/2013	6/30/2015
Treasurer/Collector Maintenance						
EQUIPMENT MAINTENANCE	0113852	524900	2,017.50	10,000.00	0.00	10,000.00
PAYROLL FEES	0113852	525800	2,793.64	10,000.00	367.64	10,000.00
BINDING	0113852	531400	0.00	2,000.00	780.00	2,400.00
LOCK BOX FEES	0113852	539001	21,053.89	25,000.00	6,087.09	25,000.00
BANKING FEES	0113852	539002	0.00	500.00	0.00	500.00
POSTAGE MAILING FEE	0113852	539003	68,338.74	62,000.00	29,625.79	85,000.00
TAX FILINGS & TAKINGS	0113852	539004	3,000.00	3,000.00	2,638.75	10,000.00
OFFICE SUPPLIES	0113854	542000	2,932.38	6,653.00	587.57	6,200.00
CHECKS/ENVELOPES	0113854	542600	1,551.72	2,648.00	646.65	2,200.00
PUBLICATIONS	0113854	558600	0.00	500.00	0.00	500.00
PROFESSIONAL DEVELOPMENT	0113857	571000	1,637.69	3,500.00	721.64	3,500.00
BONDING	0113857	574020	1,492.50	1,700.00	1,375.00	1,700.00
TOTAL MAINTENANCE			104,818.06	127,501.00	42,830.13	157,000.00
Grand Total Treasurer/Collector Budget						602,449.47
						496,808.33

CITY OF WOBURN
LAW DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2015 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	425.00	0.00	43,297.80	43,297.80
0115151-511000							
TOTAL SALARIES						133,866.60	133,866.60
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
Law Maintenance			7/1/2012 6/30/2013	7/1/2013 6/30/2014	7/1/2013 12/31/2013	7/1/2014 6/30/2015	
Office Equipment	0115152	524900	0.00	1,000.00	0.00	1,000.00	1,000.00
Legal Assistance	0115152	530400	53,379.44	166,621.00	76,396.00	100,000.00	100,000.00
Court Costs	0115152	530405	2,370.00	3,575.00	620.00	3,500.00	3,500.00
Office Supplies/West Law	0115154	542000	8,557.93	14,248.00	3,286.77	12,500.00	12,500.00
Travel & Meetings	0115157	571000	404.00	1,000.00	223.00	1,000.00	1,000.00
Claims/Damages P&P	0115157	576005	5,500.00	7,500.00	0.00	7,500.00	7,500.00
TOTAL MAINTENANCE						125,500.00	125,500.00
Grand Total Law Budget						259,366.60	259,366.60

CITY OF WOBURN
DATA PROCESSING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
I.T. Director ***			97,000.00	3,000.00	3000 / 0%	100,000.00	100,000.00
Hardware/Software Support			12,000.00	0.00	0%	12,000.00	3,000.00
Supplies ***			6,500.00	0.00	0%	6,500.00	6,500.00
	0115451	511000					
TOTAL SALARIES						118,500.00	109,500.00
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
Data Processing Maintenance			7/1/2012 6/30/2013	7/1/2013 6/30/2014	7/1/2013 12/31/2013	7/1/2014 6/30/2015	
Equipment Maintenance	0115452	524900	3,788.04	4,000.00	1,799.70	4,000.00	4,000.00
Training	0115452	531500	346.59	1,000.00	100.00	1,000.00	1,000.00
Computer Contract/Operations	0115452	531800	136,725.31	145,928.00	136,158.12	141,000.00	141,000.00
Phone Support	0115454	534104	11,218.55	25,081.00	7,879.72	18,000.00	18,000.00
Phone System	0115454	534105	49,036.54	45,200.00	0.00	45,000.00	45,000.00
Connect - Cty	0115454	534106	39,939.63	40,000.00	32,083.05	40,000.00	40,000.00
Cell Phones	0115454	534107	40,740.42	47,000.00	21,234.76	47,000.00	47,000.00
Office Supplies	0115454	542000	52.50	1,000.00	0.00	1,000.00	1,000.00
Computers/Peripheral Equip	0115454	558301	4,313.82	17,915.00	6,302.00	10,000.00	10,000.00
Comput Progr/Web Design	0115454	558305	7,000.00	14,500.00	8,349.60	14,500.00	14,500.00
Publications	0115454	558600	0.00	300.00	0.00	300.00	300.00
TOTAL MAINTENANCE			293,161.40	341,924.00	213,906.95	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						440,300.00	343,300.00

**CITY OF WOBURN
CITY CLERK DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2015 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	0/2150 / 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	3,388.99	496.92/2150./3%	45,498.72	45,498.72	
BERGERON-GEORGE, PAT	10/19/2008	Secretary	46,150.11	850.00	\$850	47,000.11	47,000.11	
STIFFLER, DIANE	11/9/2008	Head Clerk	42,109.73	850.00	\$850	42,959.73	42,959.73	
	0116151	511000						
	0116151	515400						
Annual sick leave buy back								
GRAY, JOYCE	(14 days @ \$202.97)					2,841.58	2,841.58	
CONLIN, MARGARET	(8days @ \$172.61)					1,380.88	1,380.88	
TOTAL SALARIES						270,666.00	270,666.00	
			Actual	Budgeted w/ Transfers & Appopr	Actual	Requested		
City Clerk Maintenance			7/1/2012 6/30/2013	7/1/2013 6/30/2014	7/1/2013 12/31/2013	7/1/2014 6/30/2015		
Equipment	0116152	528100	3,000.00	3,000.00	1,470.82	3,000.00	3,000.00	
Census Postage	0116152	534401	0.00	0.00	0.00	0.00	0.00	
Office Supplies	0116154	542000	1,997.68	2,000.00	1,730.77	2,500.00	2,000.00	
Professional Development	0116157	571000	750.00	750.00	395.00	750.00	750.00	
Dues	0116157	573000	400.00	400.00	300.00	400.00	400.00	
Office Miscellaneous	0116157	578000	500.00	500.00	328.93	500.00	500.00	
TOTAL MAINTENANCE			6,647.68	6,650.00	4,225.52	7,150.00	6,650.00	
			Actual	Budgeted w/ Transfers & Appopr	Actual	Requested		
City Clerk Outlays			7/1/2012 6/30/2013	7/1/2013 6/30/2014	7/1/2013 12/31/2013	7/1/2014 6/30/2015		
Rehab Archive Vaults	0116158	585104	0.00	1,000.00	1,000.00	950.00	450.00	
TOTAL OUTLAYS			0.00	1,450.00	1,000.00	950.00	450.00	
Grand Total City Clerk's Budget						278,766.00	277,766.00	

CITY OF WOBURN
ELECTION & REGISTRATION DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2015 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 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appopr 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
Voting Machine Maintenance	0116252	524905	4,102.50	9,000.00	8,815.00	4,000.00	4,000.00
Election Printing	0116252	534005	5,463.78	10,000.00	4,708.87	10,000.00	9,000.00
Printing / Automation	0116252	534305	11,722.00	16,000.00	15,099.68	10,000.00	10,000.00
Census Postage	0116254	534402	6,655.89	7,500.00	0.00	8,000.00	8,000.00
Office Supplies	0116254	542000	515.41	536.00	183.43	525.00	525.00
TOTAL MAINTENANCE			28,459.58	43,036.00	28,806.98	32,525.00	31,525.00
Election Maintenance			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appopr 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
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						102,704.16	98,704.16

CITY OF WOBURN
 LICENSE COMMISSION DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2015 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
License Comm. Maintenance			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
Equipment Maint.	0116452	524900	0.00	0.00	0.00	0.00	0.00
Copy Machine	0116452	528100	0.00	0.00	0.00	0.00	0.00
OFFICE SUPPLIES	0116454	542000	0.00	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 2015 BUDGET

Classification		Total	Flat 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	Adm Asst	49,281.79	\$3,450.00	3450 / 0%	52,731.79	52,731.79
Overtime Salary	Health Benefits Enrollment Period					400.00	400.00
	0117051	511000					
	0117051	515400					
Annual sick leave buy back							
COX, JAN	(63 days @ \$359.49)					22,647.87	22,647.87
PRUYNE, ELAINE	(14 days @ \$202.26)					2,831.64	2,831.64
TOTAL SALARIES						172,335.63	172,335.63
			Actual	Budgeted w/ Transfers & Appopr	Actual	Requested	
Human Resources Maintenance			7/1/2012 6/30/2013	7/1/2013 6/30/2014	7/1/2013 12/31/2013	7/1/2014 6/30/2015	
Pre-Employment Physicals	0117052	530105	649.20	1,000.00	954.00	1,000.00	1,000.00
D / A Testing	0117052	530305	328.30	500.00	86.10	500.00	500.00
Advertising for Positions	0117052	530605	1,988.79	2,000.00	766.53	2,000.00	2,000.00
Equipment Maintenance	0117054	524900	1,272.64	1,000.00	0.00	1,000.00	1,000.00
Office Supplies	0117054	542000	2,152.06	2,000.00	164.49	2,000.00	2,000.00
Computer Programs	0117054	558305	243.59	300.00	0.00	300.00	300.00
Publications	0117054	558600	770.14	800.00	314.04	800.00	800.00
Travel/ Memberships/ Meetings	0117057	571000	1,000.00	1,000.00	622.06	1,000.00	1,000.00
TOTAL MAINTENANCE			8,404.72	8,600.00	2,907.22	8,600.00	8,600.00
Grand Total Human Resources Budget						180,935.63	180,935.63

CITY OF WOBURN
 CONSERVATION DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2015 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	4,800.00	2800 / 2000.	74,506.80	74,506.80
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		0117151	515400				
THERESA MURPHY						8,438.54	8,438.54
TOTAL SALARIES						149,655.07	107,545.34
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
Conservation Maintenance			7/1/2012	7/1/2013	7/1/2013	7/1/2014	
			6/30/2013	6/30/2014	12/31/2013	6/30/2015	
Public Education	0117151	519105	0.00	299.00	298.55	150.00	150.00
Property Maint	0117152	524105	4,965.00	3,750.00	0.00	3,750.00	3,000.00
Misc.-Local Travel, Mtgs.	0117157	571000	375.87	250.00	112.86	250.00	250.00
Dues/ Supplies/Equip	0117157	573005	1,508.71	1,785.00	221.98	1,750.00	1,750.00
TOTAL MAINTENANCE			6,849.58	6,084.00	633.39	5,900.00	5,150.00
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
Conservation Outlay			7/1/2012	7/1/2013	7/1/2013	7/1/2014	
			6/30/2013	6/30/2014	12/31/2013	6/30/2015	
Tree Program	0117158	584001	3,850.00	4,500.00	0.00	3,500.00	3,500.00
Trail Development	0117158	584002	1,187.50	2,073.00	405.08	1,500.00	1,000.00
Landscaping	0117158	584003	183.14	793.00	316.86	500.00	500.00
Community Gardens	0117158	584005	2,176.00	2,195.00	0.00	2,000.00	2,000.00
TOTAL Outlay			7,396.64	9,561.00	721.94	7,500.00	7,000.00
Grand Total Conservation Budget						163,055.07	119,695.34

CITY OF WOBURN
 PLANNING BOARD DEPARTMENT / COMMUNITY DEVELOPMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2015 BUDGET

Classification		Total	Flat Rate/%	Recommended by Mayor			
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
CASSIDY, TINA	3/10/2014	Director/WRA Director	99,305.78	2,000.00	/ 2000	101,305.78	101,305.78
WORTMAN, ERIN	10/10/2006	Planner/Grant Writer	49,387.79	3,850.00	850 / 3000	53,237.79	53,237.79
TBD		Planner	46,620.85	2,000.00	0 / 2000	48,620.85	48,620.85
Board Members (7)		7	4,000.00			28,000.00	28,000.00
Sick Leave Buy Back	0117251	511000					
TARALLO, EDMUND P	0117251	515400				5,975.25	5,975.25
Wortman, Erin	(15 @ \$204.20)					3,063.30	3,063.30
/ WRA Director	0112252	538905	10,000.00	0.00	0.00		
TOTAL SALARIES						240,202.97	240,202.67
Planning Maintenance			Actual	Budgeted w/ Transfers & Appopr	Actual	Requested	
			7/1/2012 6/30/2013	7/1/2013 6/30/2014	7/1/2013 12/31/2013	7/1/2014 6/30/2015	
Education	0117251	519105	790.26	1,000.00	44.79	1,000.00	1,000.00
Copier Maint	0117252	524910	432.47	1,000.00	0.00	1,000.00	1,000.00
Computer System	0117252	525000	47.00	2,024.00	1,022.51	1,000.00	1,000.00
Consultant	0117252	530500	25,705.94	48,256.00	8,700.00	20,000.00	17,500.00
Ads	0117252	534600	562.27	990.00	0.00	900.00	900.00
Office Supplies	0117254	542000	1,706.01	2,000.00	1,126.13	2,000.00	2,000.00
Subscription & Dues	0117257	573002	1,021.00	1,200.00	250.00	1,200.00	1,200.00
Publication & Zoning	0117257	573003	203.36	746.00	68.00	650.00	650.00
Travel Expenses	0117257	573015	246.18	250.00	250.00	250.00	250.00
Economic Development Marketing	0117257	573019	0.00	0.00	0.00	15,000.00	15,000.00
WRA Administration	0117257	573020	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
TOTAL MAINTENANCE			58,714.49	85,466.00	39,461.43	71,000.00	68,500.00
Grand Total Planning Budget						311,202.97	308,702.67

CITY OF WOBURN
 BOARD OF APPEALS DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2015 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor																																			
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary																																			
MEMBERS (5)		5	4,000.00			20,000.00	20,000.00																																		
ALT. MEMBERS (1)		1	2,000.00			2,000.00	2,000.00																																		
	0117351	511000																																							
TOTAL SALARIES						22,000.00	22,000.00																																		
<table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">Budgeted w/ Transfers &</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Appopr</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Requested</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">7/1/2012</td> <td style="text-align: center;">7/1/2013</td> <td style="text-align: center;">7/1/2013</td> <td style="text-align: center;">7/1/2014</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">6/30/2013</td> <td style="text-align: center;">6/30/2014</td> <td style="text-align: center;">12/31/2013</td> <td style="text-align: center;">6/30/2015</td> <td></td> </tr> </table>																Budgeted w/ Transfers &							Actual	Appopr	Actual	Requested				7/1/2012	7/1/2013	7/1/2013	7/1/2014				6/30/2013	6/30/2014	12/31/2013	6/30/2015	
		Budgeted w/ Transfers &																																							
		Actual	Appopr	Actual	Requested																																				
		7/1/2012	7/1/2013	7/1/2013	7/1/2014																																				
		6/30/2013	6/30/2014	12/31/2013	6/30/2015																																				
Board of Appeals Maintenance			0.00	0.00	0.00	0.00	0.00																																		
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 2015 BUDGET

Classification						Requested	Recommended by Mayor																								
Sundry Boards Maint. <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">Budgeted w/</td> <td style="text-align: right;">Actual</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">7/1/2012</td> <td style="text-align: center;">Transfers &</td> <td style="text-align: right;">7/1/2013</td> <td style="text-align: center;">Apppr</td> <td style="text-align: right;">7/1/2013</td> <td style="text-align: center;">Requested</td> </tr> <tr> <td style="text-align: right;">6/30/2013</td> <td style="text-align: center;">6/30/2014</td> <td style="text-align: right;">12/31/2013</td> <td></td> <td></td> <td style="text-align: center;">7/1/2014</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">6/30/2015</td> </tr> </table>						Actual	Budgeted w/	Actual				7/1/2012	Transfers &	7/1/2013	Apppr	7/1/2013	Requested	6/30/2013	6/30/2014	12/31/2013			7/1/2014						6/30/2015		
Actual	Budgeted w/	Actual																													
7/1/2012	Transfers &	7/1/2013	Apppr	7/1/2013	Requested																										
6/30/2013	6/30/2014	12/31/2013			7/1/2014																										
					6/30/2015																										
Mail / Copier Maint.	0117452	525700	3,845.78	5,189.00	970.66	4,500.00	4,500.00																								
Postage / Mailings	0117452	534402	37,500.00	30,915.00	10,520.72	32,100.00	32,100.00																								
Office Supplies	0117454	542000	554.02	1,491.00	229.95	1,000.00	1,000.00																								
TOTAL MAINTENANCE						37,600.00	37,600.00																								
Grand Total Sundry Boards Budget						37,600.00	37,600.00																								

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2015 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					
TBD	85,150.43	6,526.96	25,987.61	117,665.00	117,665.00
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					
TBD	74,693.36	3,245.30	19,488.67	97,427.33	97,427.33
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	2,800.00	26,958.01	104,451.37	104,451.37
Murray, David	74,693.36	5,765.20	23,223.34	103,681.90	103,681.90
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	2,800.00	20,930.12	89,250.61	89,250.61
Donovan, Timothy	65,520.49	2,800.00	14,628.07	82,948.56	82,948.56
Jolly, Edward	65,520.49	850.00	19,430.12	85,800.61	85,800.61
Martin, Alan	65,520.49	3,895.30	20,492.30	89,908.09	89,908.09
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	2,150.00	16,386.64	73,083.16	73,083.16
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	4,340.60	23,813.93	82,701.05	82,701.05
Connolly, JP	54,546.52	850.00	11,477.33	66,873.85	66,873.85
Courtney, Dennis	54,546.52	2,150.00	5,477.33	62,173.85	62,173.85
Curran, Robert	54,546.52	1,500.00	16,386.64	72,433.16	72,433.16
Doherty, Paul J.	54,546.52	850.00	6,727.33	62,123.85	62,123.85
Dowd, Robert	54,546.52	2,800.00	21,686.64	79,033.16	79,033.16
Salary Page Total	2,074,358.87	107,109.09	617,958.39	2,799,426.35	2,799,426.35
Total Police Budget Page	2,074,358.87	107,109.09	617,958.39	2,799,426.35	2,799,426.35

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2015 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Patrol Officers (con't)					
Driscoll, Paul	54,546.52	850.00	11,477.33	66,873.85	66,873.85
Dugan, James	54,546.52	2,800.00	13,659.31	71,005.83	71,005.83
Foley, James Brian	54,546.52	4,340.60	15,159.31	74,046.43	74,046.43
Flynn, James	54,546.52	1,500.00	16,231.98	72,278.50	72,278.50
Friberg, Robert	54,546.52	4,340.60	2,750.00	61,637.12	61,637.12
Fumicello, Edward	54,546.52	4,340.60	19,686.64	78,573.76	78,573.76
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	4,340.60	15,159.31	74,046.43	74,046.43
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	850.00	5,477.33	60,873.85	60,873.85
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	60,001.19	5,435.89	20,300.30	85,737.38	85,737.38
King, Charles, Jr.	54,546.52	1,500.00	5,477.33	61,523.85	61,523.85
Lally, John	54,546.52	4,343.60	4,850.00	63,740.12	63,740.12
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	2,800.00	8,804.56	66,151.08	66,151.08
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	2,800.00	10,931.98	68,278.50	68,278.50
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
Piazza, Angelo Jr.	54,546.52	4,340.60	22,413.96	81,301.08	81,301.08
Passuccio, 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
Salary Page # 19 Total	1,805,489.83	76,454.29	401,344.02	2,283,288.14	2,283,288.14
Total Police Salary Budget	1,805,489.83	76,454.29	401,344.02	2,283,288.14	2,283,288.14

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2015 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Patrol Officers (con't)					
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	2,800.00	12,431.98	69,778.50	69,778.50
Sullivan, Dean	62,728.53	4,785.89	15,296.00	82,810.42	82,810.42
Vallis, John	60,001.17	4,340.60	19,250.30	83,592.07	83,592.07
Walsh, John	54,546.52	850.00	16,386.64	71,783.16	71,783.16
Wells, Joseph	54,546.52	850.00	12,977.33	68,373.85	68,373.85
Wells, Michael	54,546.52	1,500.00	12,077.33	68,123.85	68,123.85
TBD	54,546.52	850.00	11,500.00	66,896.52	66,896.52
TBD	54,546.52	850.00	11,500.00	66,896.52	66,896.52
Salary Total page 20	613,648.38	20,476.49	142,114.23	776,239.10	776,239.10
Salary Total page 19	1,805,489.83	76,454.29	401,344.02	2,283,288.14	2,283,288.14
Salary Total page 18	2,074,358.87	107,109.09	617,958.39	2,799,426.35	2,799,426.35
Grand Total Police Salary	4,493,497.08	204,039.87	1,161,416.64	5,858,953.59	5,858,953.59
Police Clerks					
Kearns, Linda Adm. Asst. (2-19-89)	49,281.79	3,556.00	500.00	53,337.79	53,337.79
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	241,204.77	241,204.77
Animal Control Officer					
Donovan, J (4-2-2009)	54,580.45	850.00	500.00	55,930.45	55,930.45
Parking Clerk					
O'Connor, Charles (6/5/97)	16,990.15	-	-	16,990.15	16,990.15
Salary Page Total	4,926,864.46	211,930.87	1,163,916.64	6,173,078.96	6,173,078.96
Total Police Budget Page	4,926,864.46	211,930.87	1,163,916.64	6,173,078.96	6,173,078.96

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2015 BUDGET

Classification			Budgeted w/ Transfers &			Requested	Recommended by Mayor
			Actual 7/1/2012 6/30/2013	Appropri 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	7/1/2014 6/30/2015	
Woburn Police Salary							
Regular Salary (pages 18-20)	0121051	511000	5,828,787.64	5,852,655.00	2,830,447.14	5,858,953.59	5,867,688.23
Clerks Salary (page 20)	0121051	511200	231,181.74	241,365.00	114,357.88	241,204.77	241,204.77
Animal Control (page 20)	0121051	511300	53,862.10	55,290.00	26,405.57	55,930.45	55,930.45
Parking Clerk (page 20)	0121051	512100	16,611.40	16,990.00	8,146.00	16,990.15	16,990.15
Crossing Guards	0121051	512500	158,270.00	160,000.00	64,188.00	160,000.00	140,000.00
Reserves	0121051	512700	94,338.00	179,744.00	65,254.50	141,585.00	130,000.00
Matrons/ Monitors	0121051	512800	32,430.19	40,000.00	15,087.58	40,000.00	37,500.00
Overtime	0121051	513100	511,044.51	428,955.00	271,791.05	450,000.00	450,000.00
Holiday	0121051	514500	405,964.33	416,080.00	201,233.49	450,124.03	450,124.03
Court Time	0121051	515000	86,466.93	71,000.00	48,754.03	71,000.00	71,000.00
Sick Leave Buy Back	0121051	515400	326,478.59	355,486.00	32,740.84	341,610.47	321,000.00
Animal Control Overtime	0121051	515600	5,578.59	6,500.00	3,229.38	6,500.00	6,500.00
Part Time Animal Control Officer	0121051	515700	3,987.00	7,000.00	3,020.00	7,000.00	7,000.00
Directed Controlled Patrols	0121051	515800	11,268.00	33,600.00	0.00	33,600.00	25,000.00
TOTAL SALARY			7,766,269.02	7,864,665.00	3,684,655.46	7,874,498.46	7,819,937.63
Total Police Salary Budget						7,874,498.46	7,819,937.63

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification			Recommended by Mayor				
			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
Woburn Police Maintenance							
Recruit Academy	0121051	519110	12,400.00	78,400.00	39,897.69	12,400.00	12,400.00
Reserve Training	0121051	519111	21,529.20	13,302.00	11,757.15	78,000.00	68,000.00
Training	0121051	519400	14,361.29	30,639.00	12,877.06	25,000.00	20,000.00
Lighting	0121052	521101	57,066.39	68,000.00	32,655.44	68,000.00	63,000.00
Heating/ HVAC	0121052	521102	5,301.90	15,000.00	1,605.94	15,000.00	10,000.00
Auto Maintenance	0121052	524600	0.00	0.00	0.00	0.00	0.00
Radio Maintenance	0121052	525200	25,628.20	26,500.00	6,892.48	25,000.00	25,000.00
Medical	0121052	530100	19,800.00	18,000.00	6,132.00	18,000.00	18,000.00
Legal Services	0121052	530400	0.00	0.00	0.00	0.00	0.00
Telephone	0121052	534100	45,988.79	51,533.00	25,077.27	51,500.00	51,500.00
LEAPS/NCIC/RMV	0121052	534101	1,241.00	2,500.00	730.00	2,500.00	2,500.00
Dog Maintenance	0121052	538301	9,869.15	10,300.00	2,670.42	10,000.00	10,000.00
Office Supplies	0121054	542000	7,911.19	10,049.00	2,039.97	10,000.00	10,000.00
Building Maint. Supply	0121054	543000	7,611.51	9,350.00	3,196.26	9,000.00	9,000.00
Gasoline	0121054	548100	143,443.01	150,000.00	68,812.28	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	60,550.00	70,239.00	36,067.77	82,000.00	75,000.00
Patrol Equipment/Supplies	0121054	558306	6,500.00	6,800.00	2,578.21	6,650.00	6,650.00
Traffic Equipment/Supplies	0121054	558307	3,930.27	4,500.00	3,442.54	4,500.00	4,500.00
Uniform / Supplies	0121054	558400	118,029.31	115,500.00	90,978.12	118,284.00	118,284.00
Domestic Violence	0121054	558501	0.00	500.00	0.00	500.00	500.00
Neighborhood Crime Watch	0121054	558502	4,866.89	5,059.00	1,831.75	5,000.00	5,000.00
Datamatix	0121054	558503	3,162.31	3,500.00	771.10	3,500.00	3,500.00
Ammunition	0121054	558504	22,383.54	18,000.00	4,730.00	18,000.00	18,000.00
Detective Photo Supply	0121054	558505	6,168.08	6,680.00	1,280.76	6,000.00	6,000.00
Firearms/Equipment	0121054	558506	23,644.15	51,356.00	36,201.77	15,000.00	15,000.00
Resource Officer	0121054	558901	4,897.36	5,840.00	1,169.42	5,840.00	5,840.00
Narcotics/ Vice Unit	0121054	558902	8,736.17	9,750.00	3,620.13	9,375.00	9,375.00
Services Division	0121054	558903	4,131.07	4,150.00	1,927.68	4,150.00	4,150.00
Juvenile Officer	0121054	558904	2,482.82	2,500.00	1,000.00	2,500.00	1,000.00
NEMLEC	0121054	558905	14,881.40	15,000.00	11,440.15	15,000.00	15,000.00
Tactical Force	0121054	558906	497.92	2,502.00	1,051.94	2,000.00	1,000.00
Chief's Conference	0121057	573007	250.00	1,725.00	1,725.00	1,000.00	1,000.00
Accreditation	0121057	573008	3,000.00	6,000.00	1,264.76	6,000.00	4,000.00
Miscellaneous	0121057	578800	208.69	550.00	0.00	550.00	550.00
TOTAL MAINTENANCE			660,471.61	815,224.00	415,425.06	781,749.00	745,249.00
Total Police Maintenance						781,749.00	745,249.00

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
OUTLAYS
FISCAL YEAR 2015 BUDGET

Classification						Recommended by Mayor	
Woburn Police Outlays			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
Equipment	0121058	585000	23,338.75	25,342.00	11,514.71	25,000.00	0.00
Police Cruiser	0121058	585201	0.00	0.00		0.00	0.00
AVID Video Capture System	0121058	585223	3,150.00	3,600.00	0.00	3,600.00	3,600.00
Cruiser Radios(8@ \$3,300ea)	0121058	585224	0.00	0.00		0.00	0.00
15 Portable Radios	0121058	585225	0.00	0.00		0.00	0.00
Detective Equipment	0121058	586400	14,721.55	32,974.00	25,162.62	20,000.00	20,000.00
Live Scan Fingerprint	0121058		0.00	0.00		0.00	0.00
Total Police Outlays			17,871.55	36,574.00		23,600.00	23,600.00
Total Salary			page # 21			7,874,498.46	7,819,937.63
Total Maintenance			page # 22			781,749.00	745,249.00
Total Outlay			page # 23			23,600.00	23,600.00
Grand Total Police Budget						8,679,847.46	8,588,786.63

CITY OF WOBURN WOBURN FIRE DEPARTMENT SALARY FISCAL YEAR 2015 BUDGET					
Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
CHIEF					
T. RING	106,802.77	11,810.44	8,368.88	126,982.09	126,982.09
CAPTAINS					
S. ADGATE (SP. Asst Chief)	92,099.48	11,098.44	7,934.44	111,132.36	111,132.36
R. FARRELL ERI 15%	78,099.48	16,796.29	10,419.85	105,315.62	105,315.62
D. KENTON	78,099.48	11,362.44	5,132.56	94,594.48	94,594.48
M. KOSTER	78,099.48	9,334.44	1,300.00	88,733.92	88,733.92
G. POOLE	78,099.48	11,726.44	1,300.00	91,125.92	91,125.92
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) ERI 15%	78,099.48	20,583.79	4,505.15	103,188.42	103,188.42
M. LILLEY (SP. Traffic: Capt. Pay)	78,099.48	8,081.36	1,950.00	88,130.84	88,130.84
K. PEARY (SP. Fire Prev: Capt. Pay)	78,099.48	10,431.36	4,388.75	92,919.59	92,919.59
M. REILLY (SP. Oil Burner Inspector: Capt Pay)	78,099.48	12,181.36	5,123.91	95,404.75	95,404.75
M. DOWD	69,114.58	8,515.36	1,300.00	78,929.94	78,929.94
D. FOLEY	69,114.58	9,851.36	5,045.43	84,011.37	84,011.37
J. FOLEY	69,114.58	10,075.36	1,300.00	80,489.94	80,489.94
J. FOWKES	69,114.58	9,895.36	1,950.00	80,959.94	80,959.94
D. GEORGE	69,114.58	9,181.36	3,825.75	82,121.69	82,121.69
T. GRAHAM	69,114.58	10,681.36	1,787.50	81,583.44	81,583.44
D. PEARY	69,114.58	9,181.36	3,185.88	81,481.82	81,481.82
E. PEARY	69,114.58	9,431.36	4,421.75	82,967.69	82,967.69
M. PORTER	69,114.58	8,331.36	6,550.47	83,996.41	83,996.41
J. QUIGLEY	69,114.58	8,081.36	4,990.20	82,186.14	82,186.14
W. STUKEY	69,114.58	9,431.36	3,185.88	81,731.82	81,731.82
FIREFIGHTERS / SPECIALIST					
B. DURAN (SP. Head Mechanic: Capt Pay)	78,099.48	4,400.00	867.00	83,366.48	83,366.48
R. GOMEZ (Sp. Fire Prevention: Lt. Pay)	69,114.58	5,500.00	4,421.75	79,036.33	79,036.33
R. HEPTIG (SP. Asst Mechanic: Lt Pay)	69,114.58	5,500.00	4,421.75	79,036.33	79,036.33
M. KICHTON (SP. Payroll: Lt Pay)	69,114.58	6,172.00	4,313.75	79,600.33	79,600.33
E. LYNCH (SP: EMS Coordinator Lt. Pay)	69,114.58	5,500.00	4,421.75	79,036.33	79,036.33
S. PATTERSON (SP. Fire Alarm: Capt Pay)	78,099.48	5,670.00	9,860.37	93,629.85	93,629.85
FIREFIGHTERS					
R. CALLAHAN	60,473.72	2,750.00	-	63,223.72	63,223.72
R. CUDMORE	60,473.72	4,050.00	1,300.00	65,823.72	65,823.72
P. DEROSE	60,473.72	2,750.00	217.00	63,440.72	63,440.72
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	3,185.88	67,959.60	67,959.60
N. DRISCOLL	60,473.72	3,850.00	-	64,323.72	64,323.72
C. DUFFY	60,473.72	5,700.00	650.00	66,823.72	66,823.72
R. ENGLISH JR	60,473.72	6,800.00	650.00	67,923.72	67,923.72
B. FEE	60,473.72	6,800.00	650.00	67,923.72	67,923.72
R. FLEMING	60,473.72	2,750.00	-	63,223.72	63,223.72
Salary Page Total	2,699,452.43	313,336.68	133,449.95	3,146,239.06	3,146,239.06
Total Fire Budget Page	2,699,452.43	313,336.68	133,449.95	3,146,239.06	3,146,239.06

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY
FISCAL YEAR 2015 BUDGET

Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor	
FIREFIGHTERS (cont)						
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	
R. GERETY	60,473.72	2,750.00	-	63,223.72	63,223.72	
J. GOLLES	60,473.72	4,300.00	650.00	65,423.72	65,423.72	
P. GRAY	60,473.72	5,300.00	1,300.00	67,073.72	67,073.72	
C. HALL	60,473.72	3,200.00	650.00	64,323.72	64,323.72	
S. 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	ERI 15%	60,473.72	12,113.29	4,313.75	76,900.76	76,900.76
D. KOSTER	60,473.72	4,100.00	-	64,573.72	64,573.72	
R. LaFLAMME	60,473.72	2,500.00	-	62,973.72	62,973.72	
E. LALLY	60,473.72	2,750.00		63,223.72	63,223.72	
T. LYNCH	60,473.72	3,200.00	1,950.00	65,623.72	65,623.72	
T. MARTIN	60,473.72	4,250.00		64,723.72	64,723.72	
M. MASOTTA	60,473.72	4,722.00	3,185.88	68,381.60	68,381.60	
S. MASOTTA	60,473.72	2,750.00	-	63,223.72	63,223.72	
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	1,842.00	66,365.72	66,365.72	
M. MULRENAN	60,473.72	4,636.00	4,441.91	69,551.63	69,551.63	
J. NEE	60,473.72	4,050.00	3,185.88	67,709.60	67,709.60	
L. PARECE	60,473.72	3,672.00	-	64,145.72	64,145.72	
B. PARKER	60,473.72	3,000.00	217.00	63,690.72	63,690.72	
M. PATERSON	60,473.72	5,056.00	3,185.88	68,715.60	68,715.60	
D. PRUYNE	60,473.72	2,750.00	-	63,223.72	63,223.72	
K. REYER	60,473.72	3,086.00	-	63,559.72	63,559.72	
K. ROBISHAW	60,473.72	4,050.00	1,300.00	65,823.72	65,823.72	
M. ROBISHAW	60,473.72	3,000.00	217.00	63,690.72	63,690.72	
A. SIMONDS	60,473.72	6,800.00	1,300.00	68,573.72	68,573.72	
M. SMITH	60,473.72	2,750.00	-	63,223.72	63,223.72	
W. SPOLIDORO	60,473.72	3,200.00	650.00	64,323.72	64,323.72	
S. WILTALA	60,473.72	2,750.00	217.00	63,440.72	63,440.72	
TBA #72	60,473.72	2,750.00	-	63,223.72	63,223.72	
Salary Page # 25 Total	2,056,106.48	136,285.29	35,756.30	2,228,148.07	2,228,148.07	
Salary Page # 24 Total	2,699,452.43	313,336.68	133,449.95	3,146,239.06	3,146,239.06	
Less: Fire Ambulance Receipts				5,374,387.13 (925,000.00)	5,374,387.13 (925,000.00)	
Total Fire Salary Budget	4,755,558.91	449,621.97	169,206.25	4,449,387.13	4,449,387.13	

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification		Budgeted w/ Transfers & Appropriations				Requested		Recommended by Mayor
	Base Salary	Actual 7/1/2012 6/30/2013	Actual 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	7/1/2014 6/30/2015			
Woburn Fire Salary								
Fire Regular Salary(page # 24-25)	0122051-511000	4,939,755.00	4,398,753.00	2,348,837.30	4,449,387.13		4,449,387.13	
Jannell Evans - Secretary	0122051-511200	46,150.11	45,121.44	46,274.00	24,294.60	46,900.00	46,900.00	
Fire Ambulance Salary	0122051-511500	495,974.00	241,000.00	263,640.00	527,280.00		125,000.00	
Overtime/ Reserve	0122051-513100	780,534.27	500,000.00	383,203.35	670,000.00		670,000.00	
Fire Holiday Salary	0122051-514500	338,864.17	364,600.00	167,472.57	367,640.00		367,640.00	
Fire Sick Leave Buy Back	0122051-515400	322,052.56	247,106.00	603.04	278,427.16		278,427.16	
16TH Man Overtime		0.00	0.00	0.00	294,066.00		230,000.00	
TOTAL SALARY		6,922,301.44	5,797,733.00	3,188,050.86	6,633,700.29		6,167,354.29	
Woburn Fire Maintenance								
Electric	0122052-521100	23,390.63	25,000.00	13,000.56	25,000.00		25,000.00	
Natural Gas	0122052-521300	14,865.23	15,000.00	3,103.97	15,000.00		15,000.00	
Fuel Oil	0122052-521301	9,510.60	10,000.00	1,600.42	10,000.00		10,000.00	
Fire Alarm Maintenance	0122052-524110	12,354.92	15,641.00	7,718.84	14,000.00		14,000.00	
Radio Maintenance	0122052-525200	12,000.00	12,000.00	1,850.00	12,000.00		12,000.00	
Training	0122052-531500	4,946.88	9,053.00	4,019.17	7,000.00		7,000.00	
Telephone	0122052-534100	5,765.79	9,000.00	1,797.82	9,000.00		9,000.00	
Printing	0122052-534315	210.20	500.00	131.10	750.00		750.00	
Uniform Cleaning	0122052-538601	14,200.00	14,200.00	14,000.00	14,200.00		14,200.00	
Office Supplies	0122054-542000	1,927.32	2,073.00	690.04	2,000.00		2,000.00	
Ambulance Maintenance	0122054-544300	275,371.18	127,696.00	60,149.52	125,000.00		100,000.00	
Apparatus Maintenance	0122054-544400	83,903.36	75,818.00	34,301.35	75,000.00		75,000.00	
Computer Maintenance	0122054-544500	24,948.06	25,000.00	14,806.35	25,000.00		25,000.00	
Traffic Signal Maintenance	0122054-544600	14,006.60	15,990.00	2,952.63	15,000.00		15,000.00	
Janitor Supplies	0122054-545500	4,000.00	4,000.00	1,720.55	4,000.00		4,000.00	
Fire Extinguishers	0122054-558101	716.85	750.00	750.00	1,000.00		1,000.00	
Cardio-Pulmonary	0122054-558102	0.00	7,500.00	125.00	7,500.00		0.00	
Medical Attention	0122054-558103	21,595.34	10,066.00	6,642.65	10,000.00		10,000.00	
Uniform Clothing	0122054-558401	40,000.00	40,000.00	7,911.00	40,000.00		40,000.00	
Hazardous Clothing	0122054-558402	15,000.00	15,000.00	8,589.98	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	1,364.74	1,516.00	266.16	1,500.00		1,500.00	
Convention/School Programs	0122057-579700	2,887.05	4,000.00	1,132.62	7,000.00		7,000.00	
Equipment	0122058-585000	13,998.28	14,000.00	3,436.39	14,000.00		14,000.00	
TOTAL Maintenance		599,463.03	456,303.00	193,196.12	451,450.00		418,950.00	
Total Fire Budget Page					7,085,150.29		6,586,304.29	

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
OUTLAYS
FISCAL YEAR 2015 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
Woburn Fire Outlays							
Fire Automobile Replacement - 2 Cars	0122058	586010	0.00	60,000.00	0.00	0.00	0.00
Turnout Gear (10 sets)	0122058	586011	0.00	20,000.00	0.00	20,000.00	20,000.00
Fire Alarm / Traffic Truck	0122058	586012	0.00	0.00	0.00	0.00	0.00
Repairs to Ladder #1	0122058	586013	0.00	20,000.00	0.00	0.00	0.00
Replace Engine 5			0.00	0.00	0.00	575,000.00	0.00
Replace Rescue 2			0.00	0.00	0.00	175,000.00	0.00
Thermal Camera			0.00	0.00	0.00	15,000.00	0.00
Replace Hose			0.00	0.00	0.00	10,000.00	10,000.00
Computer upgrades			0.00	0.00	0.00	20,000.00	20,000.00
TOTAL OUTLAYS			0.00	100,000.00	0.00	815,000.00	50,000.00
		Total Salary	page # 26			6,633,700.29	6,167,354.29
		Total Maint	page # 26			451,450.00	418,950.00
		Total Outlay	page # 27			815,000.00	50,000.00
Grand Total Fire Budget						7,900,150.29	6,636,304.29

CITY OF WOBURN
INSPECTIONAL SERVICES DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification		Total	Flat Rate/%/ED	Recommended by Mayor			
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
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	850.00	850	61,861.55	61,861.55
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			1,000.00	1,000.00
Temporary Help (Vacations- Plumbing, Electrical & Building)	0125151	512000	8,264.00			7,642.20	6,600.00
Annual sick days buy back	0125151	515400					
Dimambro, Andrea	(15 days @ \$167.46)					2,511.90	2,511.90
Rozzi, Joseph	(15 days @ \$237.28)					3,559.20	3,559.20
Swymer, Gail	(15 days @ \$204.27)					3,064.05	3,064.05
Stone, Dennis	(15 days @ \$242.26)					3,633.90	3,633.90
Quinn, Thomas	(15 days @ \$381.36)					5,720.40	5,720.40
TOTAL SALARIES						472,022.22	470,980.02
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
Inspection Services Maintenance			7/1/2012 6/30/2013	7/1/2013 6/30/2014	7/1/2013 12/31/2013	7/1/2014 6/30/2015	
Academic Courses	0125151	519110	1076.08	1000.00	565.76	1000.00	1,000.00
Vehicle Maintenance	0125152	524915	807.47	1,500.00	283.32	1500.00	1,500.00
Office Supplies/ Equipmen	0125154	542000	4,818.10	5,110.00	2,166.59	5000.00	5,000.00
Electrical Supplies	0125154	543200	190.00	200.00	0.00	200.00	200.00
Emergencies	0125154	550905	455.03	250.00	0.00	250.00	250.00
Meetings	0125157	571000	726.00	750.00	280.00	750.00	750.00
Dues / Subscriptions	0125157	573002	968.47	1,125.00	160.00	1000.00	1,000.00
Engineering Fees	0125157	573009	197.93	100.00	0.00	100.00	100.00
TOTAL MAINTENANCE			9,239.08	10,035.00	3,455.67	9,800.00	9,800.00
Grand Total Inspection's Budget						481,822.22	480,780.02

CITY OF WOBURN
SEALER OF WEIGHTS & MEASURERS DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2015 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																																			
	0125451	511000																																							
TOTAL SALARIES						15,848.56	15,848.56																																		
<table border="0" style="width: 100%;"> <tr> <td style="width: 30%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">Budgeted w/ Transfers &</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Appopr</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Requested</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">7/1/2012</td> <td style="text-align: center;">7/1/2013</td> <td style="text-align: center;">7/1/2013</td> <td style="text-align: center;">7/1/2014</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">6/30/2013</td> <td style="text-align: center;">6/30/2014</td> <td style="text-align: center;">12/31/2013</td> <td style="text-align: center;">6/30/2015</td> <td></td> </tr> </table>																Budgeted w/ Transfers &							Actual	Appopr	Actual	Requested				7/1/2012	7/1/2013	7/1/2013	7/1/2014				6/30/2013	6/30/2014	12/31/2013	6/30/2015	
		Budgeted w/ Transfers &																																							
		Actual	Appopr	Actual	Requested																																				
		7/1/2012	7/1/2013	7/1/2013	7/1/2014																																				
		6/30/2013	6/30/2014	12/31/2013	6/30/2015																																				
Sealer of Weights Maintenance			366.40	400.00	114.00	400.00																																			
OFFICE SUPPLIES	0125454	542000	366.40	400.00	114.00	400.00																																			
Travel	0125457	571000	0.00	100.00	0.00	100.00																																			
TOTAL MAINTENANCE						500.00	500.00																																		
Total Sealer of Weights Budget						16,348.56	16,348.56																																		

CITY OF WOBURN
 CIVIL DEFENSE DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2015 BUDGET

Classification			Total	Flat Rate/%	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
LOCKE, LYNNE	3/12/2012	Head 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	
			7/1/2012 6/30/2013	7/1/2013 6/30/2014	7/1/2013 12/31/2013	7/1/2014 6/30/2015	
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	1,871.00	1,500.00	326.82	1,500.00	1,500.00
Travel & Meetings	0129157	571000	0.00	0.00	0.00	0.00	0.00
TOTAL MAINTENANCE			1,871.00	1,500.00	326.82	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 2015 BUDGET

Classification					Recommended by Mayor		
School Budgets		Actual 7/1/2012 6/30/2013	Budget 7/1/2013 6/30/2014	Requested 7/1/2014 6/30/2015			% Increase
Woburn Schools Budget	0201021-511001 to 0229706-586080	49,006,667.76	51,555,517.00	53,717,738.00	53,717,738.00		4.2%
Northeast Vocational Budget	0130152-532500	923,911.00	1,134,199.00	1,426,424.00	1,426,424.00		25.8%
Essex North Shore Agricultural & Technical School District	0181056-566400	0.00	0.00	115,725.00	115,725.00		100.00%
Grand Total Schools Budget				55,259,887.00	55,259,887.00		4.9%

CITY OF WOBURN
ENGINEERING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2015 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	4,150.00	2150 /2000	100,018.41	100,018.41
RHEAUME, GREGG	7/1/2010	Asst City Engineer	67,405.59	2,850.00	2000. / 850 / 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						0.00	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.						4,795.11	4,795.11
COREY, JOHN						9,220.60	9,220.60
TOTAL SALARIES						420,346.05	277,345.30
Engineering Maintenance			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
Office Supplies	0141054	542000	1,450.14	3,880.00	940.11	2,500.00	2,500.00
Equipment Maint.	0141054	543000	3,000.00	3,000.00	1,303.92	3,000.00	3,000.00
GIS Equip. / Maint.	0141054	544700	3,173.78	6,818.00	769.93	5,500.00	5,500.00
Dues & Meetings	0141057	571000	1,200.15	1,765.00	613.00	1,500.00	1,500.00
SEIU Education	0141057	571002	0.00	1,500.00	0.00	1,500.00	1,500.00
GIS Needs Implementation	0141058	586620	4,472.96	5,579.00	228.95	5,000.00	5,000.00
Outside Survey Consultants	0141058	586622	250.00	5,700.00	1,250.00	3,500.00	3,500.00
TOTAL MAINTENANCE			13,547.03	28,242.00	5,105.91	22,500.00	22,500.00
Engineering Outlays			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
Tier 2 Classification	0141058	586630	2,000.00	2,000.00	0.00	2,400.00	2,400.00
Stormwater Consulting	0141058	586631	0.00	0.00	0.00	0.00	0.00
PeopleGIS	0141058	586632	0.00	0.00	0.00	25,100.00	0.00
TOTAL OUTLAYS			2,000.00	2,000.00	0.00	27,500.00	2,400.00
Grand Total Engineering Budget						470,346.05	302,245.30

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2015 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	10/6/2003	Admin. Assistant	49,281.79	1,500.00	50,781.79	50,781.79
Jeanne Foley	9/18/1962	Telephone Oper.	42,109.73	8,163.02	50,272.75	50,272.75
Donna Hakemian	2/2/2004	Secretary	46,150.11	1,500.00	47,650.11	47,650.11
Terry Cochran	8/27/1985	Head Clerk	42,109.73	3,565.70	45,675.43	45,675.43
Lemire, Matthew	7/8/2013	DPW Project Mgr	52,738.96	0.00	52,738.96	52,738.96
TBA		Computer Operator	40,250.29	0.00	40,250.29	0.00
TOTAL ADMINISTRATION	0141151	511000	467,945.13	16,228.72	484,173.85	443,923.56
PUBLIC BUILDING MAINTENANCE						
Kevin McCarthy	6/16/2003	Houseworker	41,788.16	1,500.00	43,288.16	43,288.16
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	6,002.51	327,892.89	192,598.76
Total Woburn Public Works Budget Salary page #1					812,066.74	636,522.32

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2015 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
Burke, Shawn	8/12/2013	Hoisting Equipment Operator	51,264.73		51,264.73	51,264.73
Leonard Burnham	11/6/2002	Motor Equip. Repair	55,963.98	1,500.00	57,463.98	57,463.98
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	5,084.25	61,048.23	61,048.23
Robert Foley	6/20/1974	Hoist Equip Oper	51,264.73	6,892.94	58,157.67	58,157.67
Frederick Johnson	11/1/1999	WF. Motor Equip. Operator	51,878.71	2,150.00	54,028.71	54,028.71
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
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	3,587.16	46,073.49	46,073.49
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
Eugene Walcott	7/22/2013	Truck Driver/Bld Maint Man	44,994.43	0.00	44,994.43	44,994.43
TBA		WF. Motor Equip. Operator	51,878.71	0.00	51,878.71	51,878.71
TBA		Hoist Equip Operator	51,264.73	0.00	51,264.73	51,264.73
TBA		Truck Driver/Craftsman	46,923.77	0.00	46,923.77	46,923.77
TBD		WF. Tree Climber	46,923.77	0.00	0.00	0.00
TBD		Hoist Equip Operator	51,264.73	0.00	0.00	0.00
TBD		Truck Driver / Watchman	44,994.44	0.00	0.00	0.00
TBD		Laborer	42,486.33	0.00	0.00	0.00
SUB-TOTAL OPERATIONS	0141151	511002	1,254,060.87	36,966.19	1,105,357.79	1,105,357.79
Total Woburn Public Works Budget Salary page #3					1,105,357.79	1,105,357.79

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2015 BUDGET

Classification					Total Salary	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 2015 BUDGET

Classification					Total Salary	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>					Totals	Totals
Administration					484,173.85	443,923.56
Public Buildings					327,892.89	192,598.76
Operations:						
page # 34					1,105,357.79	1,105,357.79
page # 35					141,191.98	141,191.98
page # 36					0.00	0.00
SUB- TOTAL SALARY					2,058,616.51	1,883,072.09
Temporary Help	0141151	512000			70,000.00	70,000.00
Overtime	0141151	513100			300,000.00	300,000.00
Police Details	0141151	513500			60,000.00	45,000.00
Sick Leave Buy Back	0141151	515400			75,060.71	75,060.71
Grand Total DPW Salary					2,563,677.22	2,373,132.80
Total Woburn Public Works Budget Salary page #6					2,563,677.22	2,373,132.80

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification		Budgeted w/ Transfers &			Requested	Recommended by Mayor
	Acct #	Actual 7/1/2012 6/30/2013	Appropri 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	7/1/2014 6/30/2015	
ADMINISTRATION						
Advertising	0141252 530600	729.10	825.00	425.00	1,000.00	1,000.00
Office Supplies	0141254 542000	6,150.63	10,000.00	2,764.26	8,000.00	8,000.00
Building Maintenance	0141254 543000	6,000.00	3,500.00	444.72	3,500.00	3,500.00
Computer Program	0141254 558305	1,752.43	7,208.00	3,144.00	5,000.00	5,000.00
Dues/ Meetings	0141257 573010	362.49	500.00	162.55	500.00	500.00
TOTAL ADMINISTRATION		14,994.65	22,033.00	6,940.53	18,000.00	18,000.00
TREE & MOTH MAINTENANCE						
Equipment Parts/Repairs	0141454 543100	2,270.17	3,000.00	115.50	3,000.00	3,000.00
Supplies/ Chemicals	0141454 546502	3,014.05	4,000.00	877.47	4,000.00	4,000.00
Tree Trim & Removal	0141454 546504	6,523.32	7,977.00	2,628.02	12,000.00	10,000.00
Street Tree Program	0141454 546505	7,798.99	17,000.00	880.00	9,500.00	9,500.00
TOTAL TREE & MOTH		19,606.53	31,977.00	4,500.99	28,500.00	26,500.00
Sub-Total DPW Budget for page					46,500.00	44,500.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification					Requested	Recommended by Mayor
		Actual	Budgeted w/ Transfers & Appropriations	Actual	7/1/2014	
		7/1/2012	7/1/2013	7/1/2013	6/30/2015	
		6/30/2013	6/30/2014	12/31/2013		
HIGHWAY MAINTENANCE						
CPR Course	0141752 530701	6,150.00	7,500.00	6,150.00	7,500.00	6,500.00
ADA Compliance	0141754 524120	16,565.95	33,000.00	2,325.00	25,000.00	25,000.00
Pipes & Fittings	0141754 543301	8,279.13	11,500.00	3,940.50	10,000.00	10,000.00
Repairs	0141754 543303	12,759.46	31,349.00	3,284.41	22,000.00	22,000.00
Sweep St/Catch Basin Clean	0141754 552500	62,372.43	90,000.00	4,122.93	60,000.00	60,000.00
Asphalt / Concrete	0141754 553100	200,681.64	248,906.00	69,599.22	200,500.00	190,000.00
Supplies/ Tools	0141754 553200	59,706.26	60,493.00	15,398.63	60,000.00	60,000.00
Sand/ Stone/ Gravel	0141754 553300	34,925.00	35,075.00	12,911.71	35,000.00	35,000.00
Protective Clothing	0141754 558404	23,455.75	33,600.00	24,989.72	30,000.00	30,000.00
Testing/Physicals	0141754 558405	3,723.53	4,500.00	3,242.80	4,500.00	4,500.00
TOTAL HIGHWAY MAINT.		428,619.15	555,923.00	145,964.92	454,500.00	443,000.00
Sub-Total DPW Maint. Budget for page					454,500.00	443,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification		Budgeted w/ Transfers &			Requested	Recommended by Mayor
	Acct #	Actual 7/1/2012 6/30/2013	Appopr 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	7/1/2014 6/30/2015	
SNOW REMOVAL						
Equipment Hire	0141852 527300	458,573.03	150,000.00	1,534.21	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	41,145.48	28,314.00	22,522.65	27,500.00	27,500.00
Sand/ Salt	0141854 553300	225,431.01	100,000.00	37,105.43	100,000.00	100,000.00
TOTAL SNOW REMOVAL		726,344.52	279,814.00	62,357.29	279,000.00	279,000.00
TRAFFIC CONTROL						
Electricity	0141952 521100	19,528.01	25,000.00	8,347.07	23,000.00	23,000.00
Radio Repairs/Supplies	0141952 525200	2,350.87	2,500.00	1,752.21	2,500.00	2,500.00
Signs/ Posts	0141954 553400	17,769.42	19,200.00	1,188.03	15,000.00	15,000.00
Thermo Plastic Markings Crosswalks/ Yellow Lines	0141954 553500	47,769.42	42,000.00	26,434.63	50,000.00	45,000.00
Dues/ Subscriptions	0141957 573002	0.00	400.00	0.00	400.00	400.00
TOTAL TRAFFIC CONTROL		87,417.72	89,100.00	37,721.94	90,900.00	85,900.00
STREET LIGHTING						
Street/ Flood lights	0142052 521104	315,445.70	284,000.00	108,749.09	290,000.00	235,000.00
TOTAL STREET LIGHTING		315,445.70	284,000.00	108,749.09	290,000.00	235,000.00
Sub-Total DPW Budget for page					659,900.00	599,900.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification		Budgeted w/ Transfers &			Requested	Recommended by Mayor
		Actual 7/1/2012 6/30/2013	Appropri 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	7/1/2014 6/30/2015	
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	1,388.34	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL COMMUNITY EVENTS		11,888.34	14,000.00	10,500.00	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 2015 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appopr 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
TELEPHONES						
Switchboard	0142952 534102	1,992.08	2,000.00	1,537.09	2,000.00	2,000.00
TOTAL TELEPHONES		1,992.08	2,000.00	1,537.09	2,000.00	2,000.00
		Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appopr 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
GASOLINE & OIL						
Gasoline	0143054 548100	304,844.68	305,000.00	130,291.66	305,000.00	305,000.00
Oil	0143054 548102	10,000.00	10,000.00	4,713.23	10,000.00	10,000.00
TOTAL Gasoline & Oil		314,844.68	315,000.00	135,004.89	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 2015 BUDGET

Classification		Budgeted w/ Transfers &			Requested	Recommended by Mayor
	Acct #	Actual 7/1/2012 6/30/2013	Apprpr 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	7/1/2014 6/30/2015	
TRUCKS & EQUIPMENT						
Repairs (cars)	0143252 524601	65,824.48	74,900.00	32,555.64	70,000.00	70,000.00
Engine Repairs	0143252 524602	35,368.89	14,401.00	6,496.11	10,000.00	10,000.00
Repairs (equipment)	0143252 524900	24,990.00	25,000.00	4,491.23	25,000.00	25,000.00
Tires / Tubes	0143254 548300	29,153.09	30,000.00	5,731.55	30,000.00	30,000.00
Supplies & Parts	0143254 548601	60,967.11	61,694.00	39,682.25	61,000.00	61,000.00
Inspections/ Radios	0143254 548700	3,631.50	7,049.00	748.89	7,000.00	7,000.00
Training	0143254-548810	0.00	0.00	0.00	5,000.00	5,000.00
Licenses	0143254-548800	7,950.00	8,000.00	8,000.00	12,000.00	12,000.00
TOTAL TRUCKS & EQUIPMENT		227,885.07	221,044.00	97,705.67	220,000.00	220,000.00
PUBLIC BUILDING MAINT.		Budgeted w/ Transfers &			Requested	
City Hall, City Yard Senior Center, Plympton, Police, Fire		Actual 7/1/2012 6/30/2013	Apprpr 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	7/1/2014 6/30/2015	
Utilities	0143552 521501	173,036.72	205,000.00	68,545.12	190,000.00	190,000.00
Building Maintenance	0143554 554701	82,161.54	65,000.00	50,271.60	65,000.00	65,000.00
Supplies/ Unforeseen Exp.	0143554 554703	40,317.94	30,320.00	19,830.68	30,000.00	30,000.00
Repairs	0143554 554704	71,832.00	67,746.00	36,826.36	65,000.00	65,000.00
Vapor Recovery System	0143554 554705	20,400.00	25,000.00	7,450.00	25,000.00	25,000.00
TOTAL PUBLIC BUILDING MAINT.		387,748.20	393,066.00	182,923.76	375,000.00	375,000.00
Sub-Total DPW Maint. Budget for page					595,000.00	595,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification				Recommended by Mayor	
	Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
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 2015 BUDGET

Classification		Recommended by Mayor
Grand Total DPW General Fund Salary	2,563,677.22	2,373,132.80
DPW General Fund Maintenance :		
Administration	18,000.00	18,000.00
Tree & Moth	28,500.00	26,500.00
Highway Maintenance	454,500.00	443,000.00
Snow Removal	279,000.00	279,000.00
Traffic Control	90,900.00	85,900.00
Street Lighting	290,000.00	235,000.00
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	220,000.00	220,000.00
Public Building Maintenance	375,000.00	375,000.00
TOTAL PUBLIC WORKS MAINTENANCE	2,086,900.00	2,013,400.00
DPW General Fund Outlays :	1,145,000.00	0.00
GRANDTOTAL PUBLIC WORKS DEPARTMENT GENERAL FUND	5,795,577.22	4,386,532.80
Total Public Works Budget	5,795,577.22	4,386,532.80

CITY OF WOBURN
CEMETERY DEPARTMENT
SALARY
FISCAL YEAR 2015 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	4,391.70	2150./6%/534.30	50,541.81	50,541.81
GONSALVES, MARK	7/10/1989	Foreman	55,963.98	3,117.50	2150./ 6%	59,081.48	59,081.48
FLAHERTY, PATRICK	4/1/1995	Hy Equip Oper	51,264.73	2,150.00	2150 / 161.98	53,576.71	53,576.71
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	42,486.33
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 @ \$268.95) plus 10 days @ 65%					5,782.46	5,782.46
FLAHERTY, PATRICK	(15 days @ \$205.44)					3,081.64	3,081.64
TOTAL SALARIES						392,661.60	392,661.60
Grand Total Cemetery Salary Budget						392,661.60	392,661.60

CITY OF WOBURN
CEMETERY DEPARTMENT
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification						Requested	Recommended by Mayor
		Actual	Budgeted w/ Transfers & Appopr	Actual	Requested		
		7/1/2012 6/30/2013	7/1/2013 6/30/2014	7/1/2013 12/31/2013	7/1/2014 6/30/2015		
Cemetery Maintenance							
Utilities	0149052 521103	8,091.94	13,236.00	2,462.61	0.00	0.00	
	65252 521103	0.00	0.00	0.00			
Office Supplies/misc	0149054 542000	2,138.00	2,000.00	586.76	0.00	0.00	
	65254 542000	0.00	0.00	0.00			
Building Maintenace	0149054 543000	7,229.78	7,014.00	1,676.37	0.00	0.00	
	65254 543000	0.00	0.00	0.00			
Tools/Supplies	0149054 546100	9,176.57	10,951.00	6,112.39	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		26,636.29	33,201.00	10,838.13	0.00	0.00	
Cemetery Outlays							
New Equipment	0149058 586600	17,116.95	10,000.00	2,051.48	0.00	0.00	
Burial Sections	0149058 586601	14,032.99	14,054.00	604.40	10,000.00	10,000.00	
Cemetery Fence	0149058 586602	80.00	0.00	0.00	0.00	0.00	
TOTAL OUTLAYS		31,229.94	24,054.00	2,655.88	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 2015 BUDGET

Classification			Total		Flat Rate/%		Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity/ Education	Total Salary	
FRALICK, JOHN	5/9/1988	Health Agent	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	850.00	\$750.00	70,403.33	70,403.33
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					
Fralick, Jack						15,734.31	15,734.31
Mellin, Casey	(15 days \$227.75)					3,416.22	3,416.22
TOTAL SALARIES						372,609.61	372,609.61
Grand Total Board of Health Salary Budget						372,609.61	372,609.61

CITY OF WOBURN
 BOARD of HEALTH DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2015 BUDGET

Classification						Requested	Recommended by Mayor
		Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested		
Board of Health Maint.		7/1/2012 6/30/2013	7/1/2013 6/30/2014	7/1/2013 12/31/2013	7/1/2014 6/30/2015		
Tuition/ Education	0151251 519105	3,265.34	4,000.00	2,952.08	4,000.00	4,000.00	
Office Supplies	0151254 542000	309.31	800.00	512.48	800.00	800.00	
Equipment & Maint	0151254 543000	2,586.07	4,573.00	1,706.18	4,450.00	4,450.00	
Rodent & Mosquito	0151254 546501	5,116.00	10,000.00	7,024.59	10,000.00	10,000.00	
Pneumonia Vaccine	0151254 550904	2,909.78	3,447.00	1,528.76	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	785.24	800.00	384.30	800.00	800.00	
Clinics	0151257 579800	1,352.45	2,060.00	148.86	2,000.00	2,000.00	
Phase IV Remediation 50 Sturgi	0151258 585109	45,209.87	78,790.00	11,083.62	50,000.00	40,000.00	
TOTAL MAINTENANCE		61,534.06	104,470.00	25,340.87	73,550.00	63,550.00	
Grand Total Board of Health Budget					73,550.00	63,550.00	

CITY OF WOBURN
 BOARD OF HEALTH DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2015 BUDGET

Classification						Recommended by Mayor
			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015
Board of Health Rubbish Removal						
Rubbish Removal	0151552	529200	2,462,499.93	3,183,334.00	1,584,999.97	2,825,000.00
Recycling	0151552	529500	4,387.95	8,560.00	2,103.76	7,000.00
Asbestos Removal	0151552	529800	0.00	0.00	0.00	0.00
Landfill Maintenance	0151552	529899	0.00	0.00	0.00	85,000.00
TOTAL Rubbish Removal			2,466,887.88	3,191,894.00	1,587,103.73	2,917,000.00
Grand Total Rubbish Budget						2,831,000.00

CITY OF WOBURN
 COUNCIL ON AGING DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2015 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	4,875.00	1550 /325./3000.	78,322.47
O'Connor, Mary	12/15/1997	Receptionist	16,069.78			16,069.78
Tanner, Judy	11/8/2000	Program / Volunteer Coordinator	38,819.23	4,500.00	1500 / 3000.	43,319.23
Meehan, Patricia	0154151	511000 8/24/2004 Transportation Coordinator	25,632.78	724.18	\$724.18	26,356.96
Tonra, Belcastro, Langill Desmond, & Comeiro		Part Time Van Drivers				52,000.00
Gronemeyer, Ruth / SLBB	15 days 0154151	\$116.03 511400				1,740.45
TOTAL SALARIES						217,808.89
Budgeted w/ Transfers &						
Actual Actual Actual Requested						
7/1/2012 7/1/2013 7/1/2013 7/1/2014						
6/30/2013 6/30/2014 12/31/2013 6/30/2015						
Council on Aging Maintenance						
Postage		0154152-534402	250.00	250.00	92.00	300.00
Transportation for COA Trips		0154157-571000	4,950.00	4,950.00	786.00	4,950.00
Dues/ education/MCOA		0154157-573000	1,500.00	1,500.00	1,085.07	1,500.00
Travel		0154157-573015	340.00	340.00	236.03	340.00
Activities/Programs/Sr. Olympics		0154157-578904	2,000.00	2,000.00	627.25	2,500.00
Volunteer Recognition		0154157-578907	1,000.00	1,000.00	0.00	1,000.00
Mics Expenses		0154157-578908	380.00	380.00	0.00	380.00
Prizes for COA Trips/Dinners/Entertainment		0154157-579600	4,950.00	4,950.00	4,811.41	6,000.00
Discount Taxi Program		0154157-579915	42,000.00	52,000.00	23,430.50	52,000.00
Senior Tax Work Off Program		0154157-579920	19,776.00	28,000.00	0.00	30,000.00
TOTAL MAINTENANCE						98,970.00
Grand Total Council on Aging Budget						316,778.89
						283,229.89

CITY OF WOBURN
SALARY & MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification		Total			Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity/Edu	Education	Longevity	Total Salary	
Guiseppe, Lawrence	2/9/2010	Vet's Agent	65,025.00	2,331.00	\$2,000.00	\$331.00	67,356.00	67,356.00
TBD		Full-Time Assistant	45,000.00				45,000.00	0.00
Murray, Jennifer	11/7/2011	Part-Time Assistant 19HRS @ \$ 16.00/HR	22,880.00				22,880.00	15,851.00
Guiseppe, Lawrence	0154351 (15 @ \$257.28) 0154351-	511000 SLBB 515400					3,856.20	3,856.20
TOTAL SALARIES							139,092.20	87,063.20
Veteran's Maintenance			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013		Requested 7/1/2014 6/30/2015	
Office Supplies	0154354	542000	1,000.00	1,000.00	782.57		1,000.00	1,000.00
Dues/Travel/Seminars	0154357	573004	1,500.00	1,500.00	338.60		1,500.00	1,500.00
TOTAL MAINTENANCE			2,500.00	2,500.00	1,121.17		2,500.00	2,500.00
Veteran's Benefits			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013		Requested 7/1/2014 6/30/2015	
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	494,004.04	514,000.00	266,995.21		468,000.00	234,000.00
Miscellaneous	0154357	578000	5,784.04	6,000.00	551.01		6,000.00	6,000.00
Memorial Service Parades	0154357	578001	3,000.00	3,000.00	1,500.00		3,000.00	3,000.00
Veterans' Tax Work-Off Program	0154357	579920	0.00	10,000.00	0.00		10,000.00	1.00
TOTAL Outlay			502,788.08	533,000.00	269,046.22		487,000.00	243,001.00
Grand Total Veteran's Budget							628,592.20	332,564.20

CITY OF WOBURN
 UNITED VETERANS COUNCIL DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2015 BUDGET

Classification						Recommended by Mayor	
United Veterans Council			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
Supplies / Misc	0154454	542000	138.28	400.00	199.99	400.00	400.00
Quarters Allowance	0154457	578900	1,717.78	1,800.00	1,100.00	1,800.00	1,800.00
Buses	0154457	579000	200.00	200.00	0.00	200.00	200.00
Flags & Graves	0154457	579300	4,650.00	4,650.00	4,650.00	5,500.00	4,650.00
Flowers & Wreaths	0154457	579400	2,910.00	3,600.00	0.00	3,600.00	3,600.00
Soldiers Lot	0154457	579500	200.00	200.00	119.28	200.00	200.00
TOTAL Maintenance			9,816.06	10,850.00	6,069.27	11,700.00	10,850.00
Grand Total United Veterans Budget						11,700.00	10,850.00

CITY OF WOBURN
WOBURN PUBLIC LIBRARY DEPARTMENT
SALARY
FISCAL YEAR 2015 BUDGET

Classification					Total Salary	Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
O'Doherty, Kathleen	1/2/1986	Director	91,011.05	7,610.66	98,621.71	98,621.71
Bunker, Andrea	8/5/2013	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	2150/395.46	64,248.67	64,248.67
Stitson, Jessica	1/4/1999	Acquistions	54,849.87	2,150.00	56,999.87	56,999.87
Bouley, Gregg	5/7/2012	Ass't Reference	52,198.69	0.00	52,198.69	52,198.69
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	3,450.00	44,185.47	44,185.47
Brennan, Virginia	6/8/1999	Gen. Ass't	40,735.47	2,150.00	42,885.47	42,885.47
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	544.93	41,280.40	41,280.40
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 Gen Asst	20.23/hr - 20.55/hr		19,119.60	19,119.60
Creamer, Denise	11/10/2003	Part-time Gen Asst	19.92/hr - 20.23/hr		31,382.10	31,382.10
Kitowicz-Anderson, Christine	7/29/2013	Part-time Gen Asst	18.66/hr - 19.13/hr		17,871.84	17,871.84
TBD	8/12/2013	Part-time Gen Asst	18.66/hr		17,863.38	17,863.38
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
Vacancies						
TBD		Reference	61,703.21	0.00	61,703.21	0.00
TBD		Ass't Catalog	54,849.87	0.00	54,849.87	0.00
TBD		Gen. Ass't	40,735.47	0.00	40,735.47	0.00
TBD		Page	10.15/hr		5,278.00	0.00
TBD		Page	10.15/hr		5,278.00	0.00
	0161051	511000				
Sick Leave Buy Back	161051	515400				
Wing, Mary	10 days @ \$159.5060)	515400			239.26	239.26
Massaro, Victoria	(10 days @ \$91.0350)				910.35	910.35
Daley, Patricia	(10.5 days @ \$166.9860)				1,753.35	1,753.35
Stitson, Jessica	(6 days @ \$216.3280)				1,297.97	1,297.97
Thompson, Beverly	4.5 days @ \$244.9160)				1,102.12	1,102.12
TOTAL SALARIES					1,033,631.54	865,786.99
Grand Total Woburn Public Library Budget Salary					1,033,631.54	865,786.99

CITY OF WOBURN
WOBURN PUBLIC LIBRARY DEPARTMENT
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
Woburn Public Library Maintenance							
Lights	0161052 521101		18,431.86	20,000.00	10,660.05	20,000.00	20,000.00
Heat	0161052 521102		10,000.00	10,000.00	2,111.28	10,000.00	10,000.00
Snow Removal	0161052 529300		745.00	1,000.00	0.00	1,000.00	1,000.00
Binding/Microfilm	0161052 531400		545.00	1,450.00	545.00	1,000.00	1,000.00
Telephone	0161052 534100		5,999.55	6,500.00	2,555.05	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		4,597.75	7,561.00	3,143.36	6,000.00	6,000.00
Janitor Supplies	0161054 545500		3,026.60	3,000.00	1,055.75	3,000.00	3,000.00
Books- Adult	0161054 558701		52,000.34	78,074.00	38,229.93	67,000.00	65,000.00
Books- Juvenile	0161054 558702		29,738.95	42,850.00	21,463.69	35,000.00	35,000.00
Periodicals	0161054 558703		8,908.99	11,091.00	7,557.56	10,000.00	10,000.00
Records (AV)	0161054 558704		18,319.10	24,424.00	16,233.98	26,225.00	22,500.00
Programs	0161054 558705		1,145.04	2,850.00	0.00	2,000.00	2,000.00
Workshops	0161054 558706		879.69	1,000.00	972.32	1,000.00	1,000.00
Equipment	0161058 585000		22,892.93	25,100.00	6,305.56	24,000.00	24,000.00
TOTAL MAINTENANCE			193,520.80	251,190.00	127,123.53	229,015.00	223,290.00
Woburn Public Library Outlays							
			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
	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						1,033,631.54	865,786.99
Total Maintenance						229,015.00	223,290.00
Total Outlays						0.00	0.00
Total Budget						1,262,646.54	1,089,076.99
Grand Total Library Budget						1,262,646.54	1,089,076.99

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
SALARY
FISCAL YEAR 2015 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	11/13/2012	Wellness Coordinator	43,860.00	2,000.00	2000/%	45,860.00	45,860.00
	0162051	511400					
Sick Leave Buy Back	0161051	515400					
Lindstrom, Rory						3,956.31	3,956.31
TOTAL SALARIES						121,480.99	118,580.99
PROGRAMS			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2012	7/1/2013	7/1/2013	7/1/2014	
			6/30/2013	6/30/2014	12/31/2013	6/30/2015	
Summer Clinic Instructors	0162051	512011	21,380.50	21,340.00	21,340.00	21,340.00	21,340.00
Summer Assistant	0162051	512012	2,693.75	2,700.00	2,762.50	2,700.00	2,700.00
Pool Leaders	0162051	512013	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00
Pool Supervisors	0162051	512014	3,220.00	3,220.00	3,216.50	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	24,196.40	24,200.00	24,196.40	24,200.00	24,200.00
Sports Camp Supervisor	0162051	512018	2,292.50	2,300.00	2,293.00	2,300.00	2,300.00
Spring Clean Up	0162051	512019	1,543.06	1,560.00	0.00	1,560.00	1,560.00
Boys Basketball	0162051	512020	1,800.00	1,800.00	50.00	1,800.00	1,800.00
Road Races	0162051	512031	0.00	0.00	0.00	0.00	0.00
Special Needs Winter Program	0162051	512022	0.00	0.00	0.00	0.00	0.00
Sports Clinic	0162051	512023	0.00	0.00	0.00	0.00	0.00
Girls Basketball	0162051	512024	0.00	0.00	0.00	0.00	0.00
Custodians	0162051	512025	23,000.00	23,000.00	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			89,326.21	89,320.00	63,058.40	89,320.00	89,320.00
Grand Total Recreation Salary Budget						210,800.99	207,900.99

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification						Recommended by Mayor
			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015
Woburn Recreation Maintenance						
Athletic Supplies & Trophies	0162054	558201	3,607.31	3,583.00	1,338.11	3,500.00
TOTALS :			3,607.31	3,583.00	1,338.11	3,500.00
MAINTENANCE						
Office Supply & Copy Machine	0162054	542000	1,071.45	1,096.00	157.13	950.00
Maintenance Supplies	0162054	543000	4,659.98	4,959.00	1,452.81	4,500.00
Arts & Crafts	0162054	558202	3,625.39	4,107.00	296.31	3,500.00
Be Well Expenses	0166554	558800	0.00	1,000.00	0.00	1,000.00
TOTALS :			9,356.82	11,162.00	1,906.25	9,950.00
EQUIPMENT & SUPPLIES						
Fence Work	0162052	524115	1,900.00	0.00	0.00	0.00
Vehicle Maint.	0162052	524600	0.00	0.00	0.00	0.00
Vandalism Repair	0162052	525900	0.00	0.00	0.00	0.00
Plumbing	0162052	526200	2,417.50	2,627.00	1,438.70	2,500.00
Locks & Keys	0162054	558204	0.00	0.00	0.00	0.00
Light Bulbs	0162054	558205	0.00	0.00	0.00	0.00
Library Park Lights	0162054	558206	0.00	2,300.00	1,326.07	1,300.00
Pool Equipment	0162058	586500	10,265.67	12,000.00	12,000.00	12,000.00
TOTAL :			14,583.17	16,927.00	14,764.77	15,800.00
UTILITIES						
	0162052	521103	9,350.00	9,350.00	8,331.45	9,350.00
TOTAL :			9,350.00	9,350.00	8,331.45	9,350.00
RENTALS						
Bus Rentals	0162052	527301	2,125.00	2,660.00	2,255.00	2,500.00
Ice Rink Rentals	0162052	527202	0.00	0.00	0.00	0.00
TOTAL :			2,125.00	2,660.00	2,255.00	2,500.00
TOTAL MAINTENANCE			39,022.30	43,682.00	28,595.58	41,100.00
Total Recreation Maint. #1						39,800.00

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification							Recommended by Mayor
			Budgeted w/ Transfers & Actual			Requested	
			7/1/2012 6/30/2013	7/1/2013 6/30/2014	7/1/2013 12/31/2013	7/1/2014 6/30/2015	
Recreation Maintenance							
Spec Activities	0162052	526301	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Secretarial Services	0162052	526302	720.00	840.00	320.00	840.00	840.00
Soccer Program	0162052	526303	0.00	0.00	0.00	0.00	0.00
Shoot Straight	0162052	526304	0.00	0.00	0.00	0.00	0.00
Concerts & Entertainment	0162052	526305	4,928.00	5,565.00	5,000.00	5,000.00	5,000.00
Rec. Commission Expense	0162052	526306	10,500.00	10,500.00	5,250.00	10,500.00	10,500.00
Babe Ruth Baseball	0162052	526307	2,000.00	2,000.00	2,000.00	0.00	0.00
Advertisement	0162052	534600	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00
Professional Development	0162057	571000	567.06	900.00	159.00	900.00	900.00
Pool Resurface	0162058	585000	5,112.48	3,000.00	927.78	3,000.00	3,000.00
Special Needs Equip (Summer)	0162058	586501	13,851.07	14,000.00	8,686.51	14,000.00	14,000.00
Special Needs Equip (Winter)	0162058	586502	0.00	0.00	0.00	0.00	0.00
Pool Chemicals	0162058	586503	2,490.81	2,600.00	2,600.00	2,600.00	2,600.00
TOTAL MAINTENANCE #2			45,669.42	44,905.00	29,443.29	42,340.00	42,340.00
Total Salaries						121,480.99	118,580.99
Total Programs						89,320.00	89,320.00
Total Salaries & Programs						210,800.99	207,900.99
Total Maintenance							
Page #1						41,100.00	39,800.00
Page #2						42,340.00	42,340.00
Total Budget						294,240.99	290,040.99
Grand Total Recreation Budget						294,240.99	290,040.99

CITY OF WOBURN
PARKS DEPARTMENT
SALARY
FISCAL YEAR 2015 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	3,495.14	2800. / 695.14	55,373.85	55,373.85
SCALESSE, ERIC	7/1/1997	Truck Driver	44,994.44	2,150.00	2,150.00	47,144.44	47,144.44
TBD		Truck Driver	44,994.44	0.00	0.00	44,994.44	44,994.44
LUNDIN, JOHN E	8/9/1999	Carpenter	46,923.77	2,080.58	1500/580.58	49,004.35	49,004.35
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 @ \$181.3240)					2,719.86	2,719.86
MIELE, STEPHEN JR.	(15 days @ \$210.48)					3,157.20	3,157.20
LUNDIN, JOHN	(15 days @ \$186.2460)					2,793.69	2,793.69
SCALESSE, STEPHEN	(15 days @ \$169.1780)					2,537.67	2,537.67
DELONG, JAMES						25,347.25	25,347.25
TOTAL SALARIES						510,042.85	467,556.52
***NOTE : Paid for by Woburn School Departme		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						430,855.73	388,369.40

CITY OF WOBURN
WOBURN PARKS DEPARTMENT
MAINTENANCE & OUTLAYS
FISCAL YEAR 2015 BUDGET

Classification						Recommended by Mayor	
			Budgeted w/ Transfers &				
			Actual 7/1/2012 6/30/2013	Appropri 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
Parks Maintenance							
Supplies	0163054	540000	9,977.79	10,136.00	6,252.11	10,000.00	10,000.00
Clothing	0163054	558403	653.99	750.00	96.00	750.00	750.00
Shrubbery/ Fence Repair	0163057	579901	7,657.10	9,500.00	9,100.92	9,500.00	9,500.00
Irrigation	0163057	579902	3,910.27	4,336.00	2,886.84	4,200.00	4,200.00
Loam & Sand	0163057	579903	5,096.11	4,800.00	4,471.37	4,800.00	4,800.00
Flowers	0163057	579904	2,274.95	2,400.00	786.83	2,400.00	2,400.00
Community Events	0163057	579905	4,512.41	5,080.00	0.00	5,000.00	5,000.00
Landscaping	0163058	584003	39,642.61	41,788.00	32,448.04	53,000.00	53,000.00
Equipment Repair	0163058	585000	34,561.33	35,056.00	22,949.99	35,000.00	35,000.00
TOTAL MAINTENANCE			108,286.56	113,846.00	78,992.10	124,650.00	124,650.00
Parks Outlays							
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			510,042.85	467,556.52
Less: Paid by School Department						-79,187.12	-79,187.12
Grand Total Salary						430,855.73	388,369.40
Total Maintenance						124,650.00	124,650.00
Total Outlays						0.00	0.00
Total Budget						555,505.73	513,019.40
Grand Total Parks Budget						555,505.73	513,019.40

CITY OF WOBURN
HISTORICAL COMMISSION
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification				Requested	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;"> Budgeted w/ Transfers & Appr </div> <div style="width: 30%; text-align: center;"> Actual </div> </div> <div style="display: flex; justify-content: space-between; font-size: small;"> <div style="width: 30%;"></div> <div style="width: 30%; text-align: center;"> 7/1/2012 6/30/2013 </div> <div style="width: 30%; text-align: center;"> 7/1/2013 6/30/2014 </div> <div style="width: 30%; text-align: center;"> Actual 7/1/2013 12/31/2013 </div> <div style="width: 10%; text-align: center;"> Requested 7/1/2014 6/30/2015 </div> <div style="width: 15%;"></div> </div>							
Expenses	0165054	558800	6,551.65	21,500.00	14,000.00	10,000.00	5,000.00
TOTAL MAINTENANCE			6,551.65	21,500.00	14,000.00	10,000.00	5,000.00
Grand Total Historical Budget						10,000.00	5,000.00

CITY OF WOBURN
 HANDICAP COMMISSION
 MAINTENANCE
 FISCAL YEAR 2015 BUDGET

Classification						Recommended by Mayor	
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p>Handicap Comm. Maint.</p> </div> <div style="width: 30%; text-align: center;"> <p>Budgeted w/ Transfers & Appropriations</p> </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 20%; text-align: center;"> <p>Actual 7/1/2012 6/30/2013</p> </div> <div style="width: 20%; text-align: center;"> <p>Actual 7/1/2013 6/30/2014</p> </div> <div style="width: 20%; text-align: center;"> <p>Actual 7/1/2013 12/31/2013</p> </div> <div style="width: 20%; text-align: center;"> <p>Requested 7/1/2014 6/30/2015</p> </div> </div>							
Expenses	0166054	558800	0.00	500.00	0.00	500.00	500.00
TOTAL MAINTENANCE			0.00	500.00	0.00	500.00	500.00
Grand Total Disability Budget						500.00	500.00

CITY OF WOBURN
 BIOTECH COMMISSION
 MAINTENANCE
 FISCAL YEAR 2015 BUDGET

Classification				Requested	Recommended by Mayor
Biotech Maintenance Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropri 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015		
Expenses	0167054	558800	500.00	500.00	500.00
TOTAL MAINTENANCE			500.00	500.00	500.00
Grand Total Biotech Budget			500.00	500.00	

CITY OF WOBURN
 AGRICULTURAL COMMISSION
 MAINTENANCE
 FISCAL YEAR 2015 BUDGET

Classification					Recommended by Mayor	
<p style="margin-left: 40px;"> Agricultural Maintenance Expenses 0167554 558800 1,000.00 1,000.00 163.18 1,000.00 1,000.00 TOTAL MAINTENANCE 1,000.00 1,000.00 163.18 1,000.00 1,000.00 </p>						
<p>Grand Total Agricultural Budget</p>					1,000.00	1,000.00

CITY OF WOBURN
 TRAFFIC COMMISSION
 MAINTENANCE
 FISCAL YEAR 2015 BUDGET

Classification						Recommended by Mayor																																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Actual 7/1/2012 6/30/2013</td> <td style="width: 15%; text-align: center;">Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014</td> <td style="width: 15%; text-align: center;">Actual 7/1/2013 12/31/2013</td> <td style="width: 15%; text-align: center;">Requested 7/1/2014 6/30/2015</td> <td style="width: 15%;"></td> </tr> <tr> <td colspan="8">Traffic Commission Maint.</td> </tr> <tr> <td>Expenses</td> <td style="text-align: center;">0164054</td> <td style="text-align: center;">558800</td> <td style="text-align: center;">306.50</td> <td style="text-align: center;">750.00</td> <td style="text-align: center;">293.75</td> <td style="text-align: center;">750.00</td> <td style="text-align: center;">750.00</td> </tr> <tr> <td colspan="8">TOTAL MAINTENANCE</td> </tr> <tr> <td colspan="3"></td> <td style="text-align: center;">306.50</td> <td style="text-align: center;">750.00</td> <td style="text-align: center;">293.75</td> <td style="text-align: center;">750.00</td> <td style="text-align: center;">750.00</td> </tr> </table>				Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015		Traffic Commission Maint.								Expenses	0164054	558800	306.50	750.00	293.75	750.00	750.00	TOTAL MAINTENANCE											306.50	750.00	293.75	750.00	750.00						
			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015																																								
Traffic Commission Maint.																																														
Expenses	0164054	558800	306.50	750.00	293.75	750.00	750.00																																							
TOTAL MAINTENANCE																																														
			306.50	750.00	293.75	750.00	750.00																																							
Grand Total Traffic Commission Budget						750.00	750.00																																							

CITY OF WOBURN
HUMAN RIGHTS COMMISSION
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification						Recommended by Mayor
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;">Human Rights Commission</div> <div style="width: 30%; text-align: center;"> Budgeted w/ Transfers & Actual Appopr Actual 7/1/2012 7/1/2013 7/1/2013 6/30/2013 6/30/2014 12/31/2013 </div> <div style="width: 10%; text-align: center;">Requested 7/1/2014 6/30/2015</div> </div>						
Expenses 0168554 558800	0.00	1.00	0.00	1.00		1.00
TOTAL MAINTENANCE	0.00	1.00	0.00	1.00		1.00
Grand Total Human Rights Commission Budget				1.00		1.00

CITY OF WOBURN
HISTORICAL DISTRICT COMMISSION
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification						Recommended by Mayor																										
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p>Historical District Commission</p> </div> <div style="width: 30%; text-align: center;"> <p>Budgeted w/ Transfers & Appropriations</p> </div> </div> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 10%; text-align: center;">Actual 7/1/2012 6/30/2013</th> <th style="width: 10%; text-align: center;">Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014</th> <th style="width: 10%; text-align: center;">Actual 7/1/2013 12/31/2013</th> <th style="width: 10%; text-align: center;">Requested 7/1/2014 6/30/2015</th> <th style="width: 10%;"></th> </tr> </thead> <tbody> <tr> <td>Expenses</td> <td style="text-align: center;">0168754</td> <td style="text-align: center;">540000</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">1,000.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">1,000.00</td> <td style="text-align: center;">1.00</td> </tr> <tr> <td>TOTAL MAINTENANCE</td> <td></td> <td></td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">1,000.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">1,000.00</td> <td style="text-align: center;">1.00</td> </tr> <tr> <td>Grand Total Human Rights Budget</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">1,000.00</td> <td style="text-align: center;">1.00</td> </tr> </tbody> </table>		Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015		Expenses	0168754	540000	0.00	1,000.00	0.00	1,000.00	1.00	TOTAL MAINTENANCE			0.00	1,000.00	0.00	1,000.00	1.00	Grand Total Human Rights Budget						1,000.00	1.00		
	Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015																												
Expenses	0168754	540000	0.00	1,000.00	0.00	1,000.00	1.00																									
TOTAL MAINTENANCE			0.00	1,000.00	0.00	1,000.00	1.00																									
Grand Total Human Rights Budget						1,000.00	1.00																									

CITY OF WOBURN
MATURING DEBT
PRINCIPAL & INTEREST
FISCAL YEAR 2015 BUDGET

Classification						Recommended by Mayor	
Maturing Debt	Rate	Issued	Matures	0171059 591000 Principal	0171059 591500 Interest	Requested 7/1/2014 to 6/30/2015	
Shamrock	3.925%	9/14/2005	9/14/2025	220,000.00	3,960.00	223,960.00	223,960.00
Reeves	3.925%	9/14/2005	9/14/2024	225,000.00	4,050.00	229,050.00	229,050.00
Ice Rink	3.925%	9/14/2005	9/14/2016	10,000.00	180.00	10,180.00	10,180.00
Landfill	3.925%	9/14/2005	9/14/2025	50,000.00	900.00	50,900.00	50,900.00
Refinancing-School Remodel	4.310%	11/15/2006	11/15/2015	280,000.00	7,000.00	287,000.00	287,000.00
White School	4.314%	11/15/2006	11/15/2026	248,690.00	16,164.82	264,854.82	264,854.82
High School	4.314%	11/15/2006	11/15/2026	1,251,310.00	81,335.18	1,332,645.18	1,332,645.18
High School	4.314%	7/15/2007	7/15/2027	145,000.00	76,559.38	221,559.38	221,559.38
Shamrock	4.314%	7/15/2007	7/15/2018	15,000.00	2,428.13	17,428.13	17,428.13
Goodyear Elementary	3.176%	9/22/2011	9/15/2036	115,000.00	107,051.26	222,051.26	222,051.26
Whispering Hill	3.800%	9/22/2011	9/15/2036	180,000.00	168,268.76	348,268.76	348,268.76
Goodyear Elementary Part 2	2.970%	3/15/2011	9/15/2036	155,000.00	139,036.26	294,036.26	294,036.26
Whispering Hill Part 2	2.800%	3/15/2011	9/15/2036	5,000.00	5,241.26	10,241.26	10,241.26
Spence Farm	2.970%	3/15/2011	9/15/2036	75,000.00	65,150.00	140,150.00	140,150.00
Goodyear Elementary Part 3	2.950%	3/15/2011	9/15/2036	50,000.00	39,795.00	89,795.00	89,795.00
Joyce Middle School Roof #1	2.930%	3/15/2011	9/15/2036	5,000.00	6,770.00	11,770.00	11,770.00
Kennedy Middle School Roof #1	2.930%	3/15/2011	9/15/2036	5,000.00	6,770.00	11,770.00	11,770.00
Reeves Advance Refunding	2.083%	6/27/2012	6/30/2025	10,000.00	62,650.00	72,650.00	72,650.00
Shamrock Advance refunding	2.083%	6/27/2012	6/30/2025	9,903.00	69,849.03	79,752.03	79,752.03
Ice rink Advance refunding	2.083%	6/27/2012	6/30/2025	97.00	300.97	397.97	397.97
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	20,300.00	90,300.00	90,300.00
Kennedy Middle School Roof #2	2.012%	3/13/2013	3/15/2022	120,000.00	35,700.00	155,700.00	155,700.00
Refinance refunding High School				0.00	487,137.50	487,137.50	487,137.50
TOTAL MATURING DEBT & INTEREST				3,245,000.00	1,422,597.55	4,667,597.55	4,667,597.55
High and White School Payments provided for through Debt Exclusion Reserve Fund				-1,645,000.00	-661,196.88	-2,306,196.88	-2,306,196.88
Net				1,600,000.00	761,400.67		
Grand Total Maturing Debt & Interest Budget						2,361,400.67	2,361,400.67

CITY OF WOBURN
 TEMPORARY LOANS
 INTEREST
 FISCAL YEAR 2015 BUDGET

Classification				Requested	Recommended by Mayor
Interest on Temporary Loans Int on Temp Loans	0171559 592500	Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropri 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015
		325,849.70	100,000.00	2,000.00	300,000.00
TOTAL MAINTENANCE		325,849.70	100,000.00	2,000.00	300,000.00
Grand Total Interest on Temporary Loans Budget					250,000.00

CITY OF WOBURN
 CONTRIBUTORY PENSIONS
 WOBURN RETIREMENT SYSTEM
 FISCAL YEAR 2015 BUDGET

Classification						Recommended by Mayor
PENSIONS ACCOUNT	0197051	517700	Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appopr 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015
WOBURN RETIREMENT SYSTEM			4,884,138.00	5,195,462.00	5,136,582.00	5,305,862.00
TOTAL PENSIONS			4,884,138.00	5,195,462.00	5,136,582.00	5,305,862.00
Appropriation Required for Funding Woburn Retirement System Funding from Housing Authority to Retirement System Total Cost required for Funding Woburn Retirement System						5,305,862.00 203,488.00 <u>5,509,350.00</u>
Grand Total Pensions Budget						5,305,862.00

CITY OF WOBURN
NON-CONTRIBUTORY PENSIONS
WOBURN RETIREMENT SYSTEM
FISCAL YEAR 2015 BUDGET

Classification			Budgeted w/ Transfers &			Requested	Recommended by Mayor
PENSIONS ACCOUNT	0197051	517800	Actual 7/1/2012 6/30/2013	Appopr 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	7/1/2014 6/30/2015	
POLICE			0.00	0.00	0.00	0.00	0.00
LABORERS - DPW			10,605.00	10,923.12	5,461.56	11,250.84	11,250.84
WHA			13,018.56	0.00	0.00	0.00	0.00
REIMBURSEMENTS			3,906.31	3,906.31	0.00	3,906.31	3,906.31
TOTAL PENSIONS			27,529.87	14,829.43	5,461.56	15,157.15	15,157.15
Grand Total Pensions Budget						15,157.15	15,157.15

CITY OF WOBURN
 UNEMPLOYMENT COMPENSATION
 FISCAL YEAR 2015 BUDGET

Classification					Requested	Recommended by Mayor
Unemployment Compensation Actual 7/1/2012 6/30/2013 Budgeted w/ Transfers & Appropri 7/1/2013 6/30/2014 Actual 7/1/2013 12/31/2013 Requested 7/1/2014 6/30/2015						
Unemployment 0198051 517300	108,353.85	100,000.00	1,417.06	100,000.00	100,000.00	
TOTAL MAINTENANCE	108,353.85	100,000.00	1,417.06	100,000.00	100,000.00	
Grand Total Unemployment Compensation Budget				100,000.00	100,000.00	

CITY OF WOBURN
INSURANCE DEPARTMENT
FISCAL YEAR 2015 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
Group Insurance Maint.							
Group Insurance	0198051	517500	19,797,641.99	21,273,337.60	10,274,097.48	20,051,889.72	20,051,889.72
less: Employees Contribution			(3,968,408.28)	(3,965,664.60)	(1,982,832.30)	(3,931,159.20)	(3,931,159.20)
TOTAL MAINTENANCE			15,829,233.71	17,307,673.00	8,291,265.18	16,120,730.52	16,120,730.52
INSURANCE							
			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
Property & Liability includes Auto, Crime Umbrella, CHUBB			393,263.70	432,943.00	405,963.24	568,371.00	568,371.00
	0198051-517540						
Professional Liability			106,646.00	113,110.00	113,110.00	116,587.00	116,587.00
	0198051-517550						
Retro Participation Credits	PC					-20,194.00	-20,194.00
MIIA Rewards						-60,000.00	-60,000.00
4% Prepay Discount						-39,420.00	-39,420.00
TOTAL INSURANCE MAINT.			499,909.70	546,053.00	519,073.24	565,344.00	565,344.00
Worker's Compensation Maint.							
			Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
Worker's Compensation	0198051	517100	490,178.86	527,324.00	451,694.83	604,998.55	604,998.55
Retro Participation Credits						-15,070.00	-15,070.00
TOTAL MAINTENANCE			490,178.86	527,324.00	451,694.83	589,928.55	589,928.55
Grand Total Group Insurance Budget						17,276,003.07	17,276,003.07

CITY OF WOBURN
 MEDICARE TAX
 FISCAL YEAR 2015 BUDGET

Classification				Requested	Recommended by Mayor		
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"></div> <div style="width: 30%; text-align: center;"> Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014 </div> <div style="width: 30%; text-align: center;"> Actual 7/1/2012 6/30/2013 </div> </div>							
Medicare Tax			797,912.26	750,000.00	346,582.80	750,000.00	750,000.00
Medicare Tax	0198051	517600	797,912.26	750,000.00	346,582.80	750,000.00	750,000.00
TOTAL MAINTENANCE			797,912.26	750,000.00	346,582.80	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 2015
 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		1,182,016.15	
Other collections from various towns		190,000.00	
Prior Year Unreserved Fund Balance		1,369,991.94	
Interest Income		90,000.00	19,899,492.97

DIRECT CHARGES:

Water Services

Salary	page 77	651,504.35	
Water Maint.	page 78	360,500.00	
Pumping Station	page 78	756,100.00	
Debt Service	page 79	2,568,440.42	
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	3,033,191.00	8,120,783.77

Sewer Services

Salary	page 81	214,342.60	
Maintenance	page 82	43,500.00	
Pumping Station	page 82	58,500.00	
Debt Service	page 83	60,650.00	
Capital	page 84	375,000.00	
MWRA Charges	page 85	9,548,754.00	10,300,746.60

INDIRECT CHARGES page 76 1,477,512.60

Total Water & Sewer Cost 19,899,042.97

Fund Balance 450.00

**CITY of WOBURN
Water & Sewer Enterprise Fund
Fiscal Year 2015**

Detail of Indirect Cost:	Note	Budget	Costs
City Council	2.00%	103,679.16	2,073.58
Mayor	4.50%	200,627.80	9,028.25
City Auditor	7.00%	395,171.38	27,662.00
Purchasing Agent	7.00%	131,581.88	9,210.73
Assessors	1.00%	555,905.19	5,559.05
City Treasurer/Collector	12.50%	496,808.33	62,101.04
City Solicitor	5.00%	259,366.60	12,968.33
Data Processing	5.00%	343,300.00	17,165.00
City Clerk	1.00%	277,766.00	2,777.66
Human Resources	4.50%	180,935.63	8,142.10
Conservation	4.50%	119,695.34	5,386.29
Planning	5.00%	308,702.67	15,435.13
City Engineer	40.00%	302,245.30	120,898.12
DPW Administration Salary	35.00%	443,923.56	155,373.25
DPW Building Salary	8.00%	192,598.76	15,407.90
DPW Highway Salary	18.00%	1,246,549.77	224,378.96
DPW Overtime	20.00%	300,000.00	60,000.00
DPW Admin Maint	20.00%	18,000.00	3,600.00
DPW Vehicle Ins/Prof Liability	25.00%	565,344.00	141,336.00
DPW Highway Maint	10.00%	443,000.00	44,300.00
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%	220,000.00	55,000.00
DPW Public Bldgs Maint	10.00%	375,000.00	37,500.00
Board of Health	5.00%	436,159.61	21,807.98
Retirement	1.50%	5,305,862.00	79,587.93
Non Contrib Retirement	1.50%	15,157.15	227.36
Workers Compensation	1.50%	604,998.55	9,074.98
Unemploy Comp	1.50%	100,000.00	1,500.00
Health Insurance	1.50%	16,120,730.52	241,810.96
Medicare	1.50%	750,000.00	11,250.00
Total Indirect Charges			1,477,512.60

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SALARY
FISCAL YEAR 2015 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	51,264.73	1,500.00	52,764.73	52,764.73
James Lussiano	7/1/1987	Hoisting Equipment	51,264.73	3,817.89	55,082.62	55,082.62
TBA		Principal Clerk / Water Meters	40,250.29	0.00	40,250.29	40,250.29
TOTAL PUMPING STATION			321,461.90	18,110.66	339,572.56	339,572.56
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, HMEO	51,878.71	1,500.00	53,378.71	53,378.71
TBD		Hoist Equip. Oper	51,264.73	0.00	51,264.73	51,264.73
TBA		Water Systm Foreman	53,790.83	0.00	53,790.83	0.00
TOTAL SERVICE & MAINT.			354,539.23	11,183.39	365,722.62	311,931.79
Total Woburn Public Works Budget Salary page #2					705,295.18	651,504.35

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	7/1/2014 6/30/2015	
WATER MAINTENANCE						
Rental of Equipment & Repairs	64252 527403	2,502.03	11,000.00	444.80	7,000.00	7,000.00
Billing Supplies/ Postage	64252-534402	0.00	13,500.00	510.59	13,500.00	13,500.00
Pipes, Fittings,Supplies, Hydrants, Gates	64254-543301	89,938.39	115,000.00	111,908.20	115,000.00	115,000.00
Cross Connection Program	64258-584009	45,000.00	50,000.00	52,470.00	50,000.00	50,000.00
Mass Water Tax	64258-584011	16,761.58	20,000.00	16,027.41	20,000.00	20,000.00
Police Details	64251-513500	20,000.00	20,000.00	10,479.50	20,000.00	20,000.00
Preventive Maintenance	64258-584018	157,593.52	137,363.00	42,516.51	150,000.00	135,000.00
TOTAL WATER MAINT.		329,293.49	355,863.00	234,357.01	375,500.00	360,500.00
WATER PUMPING STATION						
Electricity	64252 521100	303,795.53	385,000.00	156,733.80	350,000.00	350,000.00
Heating Oil / Gas	64252 521300	25,000.00	25,000.00	10,866.69	25,000.00	25,000.00
Chemicals	64252 524401	120,334.73	130,000.00	80,016.01	150,000.00	140,000.00
Federal Testing	64252 524402	40,000.00	45,000.00	22,008.17	60,000.00	60,000.00
Telephone/ Alarms	64252 534100	2,778.56	3,000.00	1,602.58	3,000.00	3,000.00
Repairs-pumps/wells	64254 543010	10,249.87	12,086.00	9,152.05	11,600.00	11,600.00
Training & Subscriptions	64257 573005	10,008.00	10,500.00	8,310.00	10,500.00	10,500.00
Instrument Calibration	64252 524404	15,000.00	15,113.00	2,707.50	15,000.00	15,000.00
Treatment Plant Maint & Remote maint	64252 524405	46,093.15	65,486.00	17,557.91	75,000.00	65,000.00
Water Storage Tank Inspections & Maint	64252 524406	8,853.00	6,000.00	0.00	6,000.00	6,000.00
Well Redefelopment -Yearly	64252 524407	72,498.58	105,262.00	55,925.02	50,000.00	50,000.00
Water Meter Wieless program - commercial	64252 524408	18,566.30	42,000.00	2,597.05	27,000.00	20,000.00
TOTAL WATER PUMPING STATION		783,177.72	954,447.00	477,476.78	893,100.00	756,100.00
Total Water Maint. Budget					1,268,600.00	1,116,600.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
WATER SYSTEM OUTLAYS
FISCAL YEAR 2015 BUDGET

Classification				Requested	Recommended by Mayor
	Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	7/1/2014 6/30/2015	
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	6,287.77	0.00	0.00
Rehab Well I 64258-584045	0.00	7,984.00	7,984.00	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	554.47	554.47	0.00	0.00
Commercial Water Meter 64258-585231	0.00	10,189.00	0.00	0.00	0.00
Pilot Test Water Meter 64258-586616	2,400.00	16,559.00	16,558.52	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	631.68	29,368.00	22,621.32	0.00	0.00
Surface Drainage 64258-584080	3,588.41	243,500.00	0.00	0.00	0.00
TOTAL WATER SYSTEM OUTLAYS	6,620.09	314,442.47	54,006.08	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 2015 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	18,950.00		108,950.00	108,950.00	
Water Treatment Plant (DW 00-07)	2.20%	2/1/2003	2/1/2021	205,723.78	34,253.68		239,977.46	239,977.46	
Water System Improve Phase 2	3.93%	3/1/2006	9/1/2015	380,000.00	6,840.00		386,840.00	386,840.00	
Water System Improve	4.31%	3/1/2006	9/1/2018	25,000.00	4,046.88		29,046.88	29,046.88	
Water System Improve 6/25/2009	3.83%	7/15/2009	7/15/2030	255,000.00	225,650.00		480,650.00	480,650.00	
Storm Water Manag Ph. II(cw03-21)	2.000%	2/1/2006	2/1/2025	9,820.00	3,592.52		13,412.52	13,412.52	
Storm Water Manag Ph. II(cw05-12)	2.000%	12/18/2007	7/15/2018	23,181.00	1,805.64		24,986.64	24,986.64	
Storm Water Manag Ph. II(cw06-05)	2.000%	12/18/2007	7/15/2018	30,909.00	2,407.51		33,316.51	33,316.51	
Storm Water Manag Ph. II(cw07-15)	2.000%	3/18/2009	7/15/2029	11,309.00	4,089.42		15,398.42	15,398.42	
MWPAT DWS-07-17	2.000%	7/15/2010	7/15/2029	158,125.57	66,295.55		224,421.12	224,421.12	
MWPAT DWS-08-19	2.000%	7/15/2010	7/15/2009	272,215.00	114,393.53		386,608.53	386,608.53	
MWPAT DWS-08-19-A	2.000%	7/15/2013	7/15/2031	84,113.00	41,081.72		125,194.72	125,194.72	
Water System Improvement Advance	2.083%	6/27/2012	6/30/2025	15,000.00	92,500.00		107,500.00	107,500.00	
MWPAT DWS-07-17 A	2.000%	7/15/2013	7/15/2031	29,095.00	12,700.12		41,795.12	41,795.12	
Water System Improvements #1	2.012%	3/15/2013	3/15/2032	100,000.00	62,950.00		162,950.00	162,950.00	
WaterSystem Improvements #2	2.012%	3/15/2013	3/15/2032	115,000.00	72,392.50		187,392.50	187,392.50	
TOTAL DEBT & INTEREST						1,804,491.35	763,949.07	2,568,440.42	2,568,440.42
Grand Total Debt & Interest Budget								2,568,440.42	2,568,440.42

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SALARY
FISCAL YEAR 2015 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	
Edward Quinn	9/3/2002	Hoist Equip Operator	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/Craftsman	46,923.77	0.00	46,923.77	46,923.77	
SUB-TOTAL OPERATIONS - SEWER SYSTEM			205,417.21	8,925.39	214,342.60	214,342.60	
Sick Leave Buy Back						0.00	0.00
Total Woburn Public Works Budget Salary page #5						214,342.60	214,342.60

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MAINTENANCE
FISCAL YEAR 2015 BUDGET

Classification					Recommended by Mayor	
		Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
SEWER MAINTENANCE						
Rental of Equipment	64152 527403	4,999.08	5,000.00	630.00	5,000.00	5,000.00
Supplies, parts, Fittings	64154 540000	11,000.00	11,000.00	3,563.68	11,000.00	7,500.00
Site Pac	64154 543000	2,250.00	3,500.00	0.00	3,500.00	3,500.00
Manholes/ Covers	64154 554000	7,500.00	7,500.00	4,396.80	12,500.00	12,500.00
Sewer Grid Disposal and Test	64154 554001	14,134.60	95,336.00	2,562.78	50,000.00	15,000.00
TOTAL SEWER MAINT.		39,883.68	122,336.00	11,153.26	82,000.00	43,500.00
SEWER PUMPING STATION						
Electricity	64152 521100	20,506.55	32,500.00	6,344.50	30,000.00	30,000.00
Maint. of Pumps	64152 524201	10,000.00	10,000.00	9,340.42	25,000.00	15,000.00
Telephones/Alarms	64152 534100	920.00	1,500.00	370.00	2,500.00	2,500.00
Supplies	64154 540003	5,109.60	4,000.00	2,366.00	7,500.00	7,500.00
Instrumentation Calibration	64154 543015	2,570.67	12,380.00	2,380.00	10,000.00	3,500.00
TOTAL SEWER PUMP STATION		39,106.82	60,380.00	20,800.92	75,000.00	58,500.00
Total Sewer Maint. Budget					157,000.00	102,000.00

CITY OF WOBURN
SEWER ENTERPRISE FUND
MATURING DEBT
FISCAL YEAR 2015 BUDGET

Classification						Requested 7/1/2014 6/30/2015	Recommended by Mayor
Sewer Enterprise Fund	64159 591000 Principal	64159 591500 Interest					
Sewer	3.83%	7/15/2009	7/15/2020	50,000.00	10,650.00	60,650.00	60,650.00
TOTAL DEBT & INTEREST				50,000.00	10,650.00	60,650.00	60,650.00
<p>FOR MWRA DEBT SEE MWRA MAINTENANCE PAGE</p>							
Grand Total Debt & Interest Budget						60,650.00	60,650.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SEWER SYSTEM OUTLAYS
FISCAL YEAR 2015 BUDGET

Classification				Recommended by Mayor	
	Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014	Actual 7/1/2013 12/31/2013	Requested 7/1/2014 6/30/2015	
SEWER SYSTEM OUTLAYS					
I & I Program	0.00	0.00	0.00	400,000.00	375,000.00
64158-5840**					
1 Air Compressor	0.00	0.00	0.00	0.00	0.00
64158-585000					
Preventive Maintenance - Sewer	3,206.98	0.00	0.00	0.00	0.00
64158-584048					
Distribution and Pump Station Repair	0.00	0.00	0.00	0.00	0.00
64158-584094					
Evaluation Pumping Station	0.00	0.00	0.00	0.00	0.00
64158-584087					
Dix road Sewer Station Rehabilitation	82,893.13	711,698.00	102,522.80	0.00	0.00
64158-584100					
Eastside Sewer System Evaluation and Design	0.00	0.00	0.00	0.00	0.00
64158-584200					
Area #3	0.00	0.00	0.00	0.00	0.00
64158-589510					
Inflow Source Construction	0.00	303,670.00	18.28	0.00	0.00
64158-589520					
Arlington Road Sewer Investigation	0.00	0.00	0.00	0.00	0.00
64158-589530					
Hond Pond Interceptor Sewer	0.00	25,000.00	0.00	0.00	0.00
64158-589540					
Area #3 Sewer Rehab Construction	0.00	0.00	0.00	0.00	0.00
64158-589550					
Area #3 Sewer Rehab Service	0.00	103,425.00	0.00	0.00	0.00
64158-589560					
Arlington Road Sewer Design	0.00	0.00	0.00	0.00	0.00
64158-589570					
Pump Station Evaluation	0.00	0.00	0.00	0.00	0.00
64158-584093					
MWRA Ineligible Sewer Costs	12,255.29	0.00	0.00	0.00	0.00
64158-589580					
Arlington Road Sewer Rehab	0.00	67,378.00	0.00	0.00	0.00
64158-589590					
Hond Pond Sanitary Rehab	0.00	0.00	0.00	0.00	0.00
64158-589592					
SI-52 & SI-51 Manhole	0.00	0.00	0.00	0.00	0.00
64158-589594					
Arlington Road Sewer Construction	0.00	0.00	0.00	0.00	0.00
64158-589596					
Area #3 Flow Evaluation	0.00	0.00	0.00	0.00	0.00
64158-589598					
Preventive Maintenance	0.00	0.00	0.00	0.00	0.00
64158-589599					
TOTAL SEWER SYSTEM OUTLAYS	144,643.40	1,211,171.00	102,541.08	400,000.00	375,000.00
Total DPW Sewer System Outlay Budget				400,000.00	375,000.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
M W R A
FISCAL YEAR 2015 BUDGET

Classification			Requested 7/1/2014 6/30/2015	Recommended by Mayor	
MWRA Maint.	Actual 7/1/2012 6/30/2013	Budgeted w/ Transfers & Appropriations 7/1/2013 6/30/2014			
MWRA :					
Water Usage Charges	64252	523001	2,295,113.00	2,552,696.00	
Leak Detection Study	64252	523003	20,000.00	20,000.00	
Water System Rehab	64252	523004	110,000.00	110,000.00	
Water System Rehab	64259	593007	120,000.00	120,000.00	
Water System Rehab	64259	593008	189,805.00	189,805.00	
Water System Rehab	64259	593009	115,433.00	115,433.00	
Water System Rehab	64259	593010	0.00	100,000.00	
Water System Rehab	64259	593011	0.00	0.00	
Sewer Usage Charges	64152	523002	9,041,505.00	9,065,801.00	
Sewer System Rehab Loan	64159	593006	36,355.00	36,355.00	
TOTAL MAINTENANCE			11,928,211.00	12,310,090.00	
			13,332,993.00	13,332,993.00	
			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				13,332,993.00	13,332,993.00