

CITY OF WOBURN

FISCAL 2016 BUDGET

ORDERED: that for the purpose of defraying expenses for the fiscal year
July 1, 2015 / June 30, 2016 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	FY16 Total
1	City Council	0111	Salary	\$93,141.04	
			Maintenance	\$11,000.00	\$104,141.04
2	Mayor	0121	Salary	\$2,305,556.83	
			Maintenance	\$67,400.00	\$2,372,956.83
3	Community Services	0122	Maintenance	\$64,000.00	\$64,000.00
4	Auditor	0134	Salary	\$276,032.12	
			Maintenance	\$111,500.00	\$387,532.12
5	Purchasing	0136	Salary	\$127,730.87	
			Maintenance	\$4,200.00	\$131,930.87
6	Assessor	0137	Salary	\$473,510.71	
			Maintenance	\$86,100.00	\$559,610.71
7	Treasurer / Collector	0138	Salary	\$365,186.37	
			Maintenance	\$129,700.00	\$494,886.37
8	Law	0151	Salary	\$141,328.53	
			Maintenance	\$119,000.00	\$260,328.53
9	Data Processing	0154	Salary	\$109,764.75	
			Maintenance	\$336,300.00	
			Offset Revolving	-\$88,000.00	\$358,064.75
10	City Clerk	0161	Salary	\$288,374.84	
			Maintenance	\$6,850.00	
			Outlays	\$1.00	\$295,225.84
11	Election & Reg	0162	Salary	\$71,641.04	
			Maintenance	\$36,525.00	
			Outlays	\$0.00	\$108,166.04
12	License Commission	0164	Salary	\$12,000.00	
			Maintenance	\$0.00	\$12,000.00

Page	Department	Dept Code #		Summary	FY16 Total
13	Human Resources	0170	Salary	\$152,405.19	
			Maintenance	\$8,600.00	\$161,005.19
14	Conservation	0171	Salary	\$100,473.80	
			Maintenance	\$5,150.00	
			Outlays	\$7,000.00	\$112,623.80
15	Planning Bd/ Comm Devel	0172	Salary	\$230,868.71	
			Maintenance	\$53,000.00	\$283,868.71
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	\$7,901,840.11	
22			Maintenance	\$730,484.00	
23			Outlays	\$9,900.00	\$8,642,224.11
24-25	Fire	0220	Salary	\$6,253,218.88	
26			Maintenance	\$445,244.00	
27			Outlays	\$6,500.00	\$6,704,962.88
28	Inspection Services	0251	Salary	\$474,930.89	
			Maintenance	\$10,550.00	
			Outlays	\$0.00	\$485,480.89
29	Sealer of Weights	0254	Salary	\$15,891.98	
			Maintenance	\$500.00	\$16,391.98
30	Civil Defense	0291	Salary	\$38,496.04	
			Maintenance	\$1,000.00	\$39,496.04
31	Woburn School	0300	Budget	\$54,166,447.00	
31	Northeast Regional	0301	Budget	\$1,742,412.00	
31	Essex North Shore Agricultural & Technical School District	0302	Budget	\$130,536.00	
					\$56,039,395.00
32	Engineering	0410	Salary	\$332,133.21	
			Maintenance	\$21,000.00	
			Outlays	\$14,900.00	\$368,033.21

Page	Department	Dept Code #		Summary	FY16 Total
33-36	Public Works	0411	Salary	\$2,227,569.98	
37	Public Works	0412	Administration	\$16,000.00	
37	Public Works	0414	Tree Moth	\$26,500.00	
38	Public Works	0417	Street Maint	\$432,000.00	
39	Public Works	0418	Snow Remove	\$279,000.00	
39	Public Works	0419	Traffic Control	\$80,900.00	
39	Public Works	0420	Street Lighting	\$215,000.00	
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	\$317,000.00	
42	Public Works	0432	Trucks & equip	\$219,000.00	
42	Public Works	0435	Public building	\$351,500.00	
43	Public Works	0436	Outlays	\$0.00	
44	Total Public Works		Budget		\$4,180,469.98
45	Cemetery	0490	Salary	\$397,353.54	
46			Maintenance	\$0.00	
46			Outlays	\$10,000.00	\$407,353.54
47	Board of Health	0512	Salary	\$364,783.73	
48			Maintenance	\$71,550.00	
49	Rubbish Removal	0495	Maintenance	\$3,043,000.00	\$3,479,333.73
50	Council on Aging	0541	Salary	\$220,777.64	
			Maintenance	\$67,421.00	\$288,198.64
51	Veterans Benefits	0543	Salary	\$87,810.82	
			Maintenance	\$2,500.00	
			Benefits	\$285,000.00	\$375,310.82
52	United Veterans	0544	Maintenance	\$10,850.00	\$10,850.00
53	Public Library	0610	Salary	\$886,044.74	
54			Maintenance	\$226,953.00	\$1,112,997.74
55	Recreation	0620	Salary	\$118,922.10	
55			Programs	\$89,320.00	
56-57			Maintenance	\$80,140.00	\$288,382.10
58	Parks	0630	Salary	\$361,857.45	
59			Maintenance	\$124,650.00	
59			Outlays	\$0.00	\$486,507.45

Page	Department	Dept Code #	Summary	FY16 Total		
60	Historical Comm.	0650	Maintenance	\$500.00	\$500.00	
61	Handicap Commission	0660	Maintenance	\$500.00	\$500.00	
62	Biotech Commission	0670	Maintenance	\$500.00	\$500.00	
63	Agricultural Commission	0675	Maintenance	\$1,000.00	\$500.00	
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 Interest	\$1,560,000.00 \$721,041.92	\$2,281,041.92	
68	Interest Temp Loans	0715	Interest	\$125,000.00	\$125,000.00	
69	Woburn Retirement	0970	Salary&Maint	\$5,778,600.00	\$5,778,600.00	
70	Non Contributory Pensions	0970	Salary	\$3,906.31	\$3,906.31	
71	Unemployment	0980	Maintenance	\$100,000.00	\$100,000.00	
72	Insurance	0980	Maintenance	\$18,667,162.88	\$18,667,162.88	
73	Medicare Tax	0980	Maintenance	\$750,000.00	\$750,000.00	
TOTAL GENERAL FUND BUDGET					<u><u>\$116,399,792.02</u></u>	3.29%
74-75	Water & Sewer Enterprise Fund Budget					
76-79		Water = 0450		\$7,936,064.45		
80-84		Sewer = 0440		\$10,012,723.78		
		Direct Charges to Enterprise Fund			\$17,948,788.23	
		Indirect Charges Reflected in General fund		\$1,494,631.67		
	Total Enterprise Fund Budget			<u><u>\$19,443,419.90</u></u>	<u><u>\$17,948,788.23</u></u>	
Grand Total Fiscal 2016 Budget					<u><u>\$134,348,580.25</u></u>	2.44%

CITY OF WOBURN
CITY COUNCIL DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2016 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	11,110.60			11,141.04	11,141.04
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						93,141.04	93,141.04
City Council Maintenance							
			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
EQUIPMENT MAINT / MISC.	0111152	524900	1,000.00	1,000.00	0.00	1,000.00	1,000.00
ANNUAL REPORT	0111152	531401	500.00	500.00	0.00	500.00	500.00
PRINTING	0111152	534300	1,200.00	1,500.00	247.07	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	1,090.37	1,250.00	0.00	1,250.00	1,250.00
TOTAL MAINTENANCE						11,000.00	11,000.00
Total City Council Budget						104,141.04	104,141.04

CITY OF WOBURN
MAYOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
GALVIN, SCOTT	1/4/2010	Mayor	73,200.00	0.00	0%	82,484.54	82,484.54
LINGBLOM, MARIE	1/4/2010	Asst to Mayor	59,302.80	850.00	0%	60,317.60	60,317.60
TBA	Transitional Assistance Program		3,500.00	0.00	0%	3,500.00	3,500.00
	0112151	511000					
Salary Adjustment for Contracts						2,159,254.69	2,159,254.69
TOTAL SALARIES						2,305,556.83	2,305,556.83
Mayor Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2013 6/30/2014	7/1/2014 6/30/2015	7/1/2014 12/31/2014	7/1/2015 6/30/2016	
Printing & Ads	0112152	534310	405.20	1,000.00	0.00	1,000.00	1,000.00
Student Government	0112152	538700	1,910.72	3,500.00	0.00	3,500.00	3,500.00
Consultants	0112153	531800	13,625.57	38,500.00	9,703.69	15,000.00	15,000.00
Citi Stat	0112153	531850	30,986.29	37,692.00	2,493.14	30,000.00	30,000.00
Office Supplies	0112154	542000	1,976.99	2,000.00	1,404.01	3,000.00	3,000.00
Office Equipment	0112154	542010	2,576.57	3,000.00	283.00	3,000.00	3,000.00
Professional Development	0112157	571000	818.64	2,798.00	187.00	2,000.00	2,000.00
City's Inaugural	0112157	571009	2,062.08	0.00	0.00	2,000.00	2,000.00
Mass. Muni. Associations	0112157	573001	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00
TOTAL MAINTENANCE			77,460.91	108,390.00	28,925.33	67,400.00	67,400.00
Grand Total Mayor's Budget						2,372,956.83	2,372,956.83

CITY OF WOBURN
MAYOR COMMUNITY SERVICES DEPARTMENT
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification							Recommended by Mayor	
Mayor Community Services			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016		
HOME CARE CORP.	0112252	538901	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
NUPATH	0112252	538902	15,000.00	15,000.00	7,500.00	15,000.00	15,000.00	
COUNCIL of SOCIAL CONCERN	0112252	538903	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
WOBURN BOYS & GIRLS CLUB	0112252	538906	5,000.00	5,000.00	0.00	5,000.00	5,000.00	
Drug Task Force Coordinator	0112252	555555	0.00	0.00	0.00	24,000.00	24,000.00	
Drug Task Force Supplies	0112252	555555	0.00	0.00	0.00	8,000.00	8,000.00	
TOTAL COMMUNITY SERVICES			0.00	0.00	0.00	64,000.00	64,000.00	
Grand Total Mayor's Community Services Budget						64,000.00	64,000.00	

CITY OF WOBURN
AUDITOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2016 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	96,232.25	14,347.87	2150 /12%/0	110,883.08	110,883.08
DOHERTY, CHARLES	9/20/2010	Deputy Auditor	61,997.44	2,163.70	663.70/1500/ 0%	64,336.92	64,336.92
FREEMAN, GAIL	2/12/2001	Adm. Assistant	49,281.79	1,799.34	1550 / 249.32 /0%	51,221.08	51,221.08
SMITH, KAREN	6/28/2010	Head Clerk	42,109.73	850.00	850 / 0%	43,077.43	43,077.43
	0113451	511000					
Sick days buy back	0113451	515400					
DOHERTY, CHARLES	(14 Days @ \$262.73)					3,678.22	3,678.22
FREEMAN, GAIL	(15 Days @ \$189.03)					2,835.39	2,835.39
TOTAL SALARIES						276,032.12	276,032.12
Auditor Maintenance			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Equipment Maintenance	0113452	524900	5,000.00	5,000.00	2,017.86	5,000.00	5,000.00
Office Equipment	0113454	524950	0.00	0.00	0.00	3,000.00	3,000.00
Audit	0113452	530200	61,114.50	68,386.00	17,692.50	60,000.00	60,000.00
OPEB (GASB#43/45)	0113452	530201	3,571.25	36,429.00	1,042.00	18,000.00	16,000.00
Medicaid Direct Billing	0113452	530405	22,105.44	25,968.00	7,792.88	25,000.00	20,000.00
Binding	0113452	531400	2,000.00	2,000.00	1,677.50	2,000.00	2,000.00
Office Supplies	0113454	542000	2,500.00	2,500.00	1,505.00	2,500.00	2,500.00
Professional Development	0113457	571000	2,014.41	3,798.00	1,059.00	3,000.00	3,000.00
TOTAL MAINTENANCE			98,679.28	144,081.00	32,786.74	118,500.00	111,500.00
Grand Total Auditor's Budget						394,532.12	387,532.12

CITY OF WOBURN
PURCHASING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification		Total			Flat Rate/%		Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
GAUTHIER, MICHAEL	8/19/2013	Pur. Agent	81,772.15	2,000.00	2000 EDUCATION	84,001.66	84,001.66
LOCOCO, ROSA	4/27/2014	Head Clerk	42,109.73	1,500.00	1500/%	43,729.21	43,729.21
	0113651	511000					
<u>Annual sick days buy back</u>	0113651	515400				0.00	0.00
TOTAL SALARIES						127,730.87	127,730.87
Purshasing Maintenance			Actual	Budgeted w/ Transfers & Appopr	Actual	Requested	
			7/1/2013	7/1/2014	7/1/2014	7/1/2015	
			6/30/2014	6/30/2015	12/31/2014	6/30/2016	
EQUIPMENT MAINT	0113652	524900	364.66	600.00	0.00	600.00	600.00
COMPUTER MAINT	0113652	525005	495.00	800.00	0.00	800.00	800.00
OFFICE SUPPLIES	0113654	542000	567.05	800.00	192.86	800.00	800.00
TRAVEL & MEETINGS	0113657	571000	375.00	500.00	274.36	500.00	500.00
PROFESSIONAL DEVELOPMENT	0113657	571100	0.00	1,500.00	740.00	1,500.00	1,500.00
TOTAL MAINTENANCE			1,801.71	4,200.00	1,207.22	4,200.00	4,200.00
Grand Total Purchasing Budget						131,930.87	131,930.87

CITY OF WOBURN
ASSESSOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification	Salary	Starting Date	Title	Base Salary	Total Longevity	Flat Rate/% Longevity/Education	Total Salary	Recommended by Mayor
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
CREEN, ANDREW H JR.		7/13/1988	Chief Appra	114,841.30	8,045.24	3445.24 /2600/ 3% /2000.	123,223.22	123,223.22
CONNOLLY, JOHN		11/8/2010	Sen. Appra	77,820.82	2,500.00	2000 ED/500/420.08	80,540.88	80,540.88
MCDONOUGH, JOHN		9/23/1996	System Mgr	69,557.12	5,650.00	2150/ 500 / 3000.	75,413.17	75,413.17
CABRAL, BRUCE		9/22/2014	Assistant Asses:	69,557.12	2,500.00	0 / 500 / 2000	72,254.54	72,254.54
MCBRIDE, RITA		9/20/2011	Head Clerk	42,109.73	0.00	0%	42,225.10	42,225.10
NYE, RITA		5/19/2014	Analyst	41,609.11	2,000.00	2000/0%	43,728.59	43,728.59
		0113751	511000					
Annual sick days buy back		0113751	515400					
JOHN MCDONOUGH		(15 @ 288.466)	& 10 at 65%(187.50)				6,202.01	6,202.01
ANDREW CREEN		15 @ 514.88					7,723.20	7,723.20
TOTAL SALARIES							473,510.71	473,510.71
Assessor Maintenance				Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropri 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Equipment & Maint		0113752	524900	2,162.51	2,787.00	1,394.37	2,100.00	2,100.00
ATB Filing Fees		0113752	530410	2,612.70	3,740.00	1,645.66	2,500.00	2,500.00
MAP Maint		0113752	530505	500.00	500.00	30.00	500.00	500.00
Revaluation Updating		0113752	530510	6,343.33	15,534.00	2,406.46	8,000.00	8,000.00
Data Processing		0113752	530800	1,356.28	1,613.00	223.00	1,000.00	1,000.00
Postage		0113752	534400	4,231.41	4,261.00	102.99	3,500.00	3,500.00
Office Supplies		0113754	542000	2,839.70	3,320.00	1,162.21	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	350.00	500.00	0.00	500.00	500.00
Assessors Appraisals		0113757	571001	7,233.43	209,579.00	33,528.87	15,000.00	10,000.00
Assessors Personal Property		0113757	584042	33,700.00	25,000.00	0.00	25,000.00	25,000.00
Personal Property Audit		0113757	584043	0.00	0.00	0.00	30,000.00	30,000.00
Assessors Residential Program		0113758	584029	0.00	1,667.00	0.00	0.00	0.00
TOTAL MAINTENANCE				61,329.36	268,643.00	40,493.56	91,100.00	86,100.00
Grand Total Assessors Budget							564,610.71	559,610.71

CITY OF WOBURN
TREASURER / COLLECTOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification	Salary	Starting Date	Title	Base Salary	Total Longevity	Fiat Rate/% Longevity	Total Salary	Recommended by Mayor
DONOVAN, TIMOTHY		10/4/2004	Treasurer/Collector	89,407.78	3,500.00	0 / 1500 / 2000	93,162.32	93,162.32
DIZIO, ALEX		3/26/2012	Deputy Treas/Coll	71,906.57	3,000.00	0 / 3000	75,111.79	75,111.79
HAGGERTY, ALEX		4/1/2013	Ass't Collector	49,281.79	1,500.00	0 / 0%/1500	50,920.92	50,920.92
NAGLE, CAROL		4/23/2001	Ass't to Treas.	49,281.79	1,672.90	1550/122.90 /0%	51,094.29	51,094.29
LEE, SHARON		5/17/2012	Secretary	46,150.11	0.00	0%	46,276.55	46,276.55
KOZLOWSKI, CHERYL		4/13/2015	Head Clerk	42,109.73	0.00	0 / 0% / 0	42,225.10	42,225.10
TBD			Principal Clerk	40,250.29	0.00		40,360.56	0.00
TBD			Senior Clerk	38,390.86	0.00		38,496.04	0.00
Tax Title Custodian		0113851	511000				50.00	50.00
Temporary / Overtime		0113851	511250				1,000.00	1,000.00
		0113851	513100					
Annual sick days buy back		0113851	515400					
DONOVAN, TIM		(15 days @ \$356.360)					5,345.40	5,345.40
TOTAL SALARIES							444,042.97	365,186.37
				Budgeted w/ Transfers &				
				Actual 7/1/2013 6/30/2014	Appropri 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Treasurer/Collector Maintenance								
EQUIPMENT MAINTENANCE		0113852	524900	5,848.71	8,151.00	743.78	5,000.00	4,500.00
PAYROLL FEES		0113852	525800	2,578.54	4,114.00	2,979.69	6,000.00	5,000.00
BINDING		0113852	531400	780.00	2,900.00	980.00	4,000.00	3,500.00
LOCK BOX FEES		0113852	539001	16,131.54	31,686.00	5,603.82	23,000.00	20,000.00
BANKING FEES		0113852	539002	0.00	500.00	0.00	500.00	500.00
POSTAGE MAILING FEE		0113852	539003	64,736.92	83,263.00	30,542.51	81,000.00	81,000.00
TAX FILINGS & TAKINGS		0113852	539004	2,638.75	3,000.00	3,000.00	2,000.00	2,000.00
OFFICE SUPPLIES		0113854	542000	2,272.29	9,580.00	1,094.91	5,200.00	5,200.00
CHECKS/ENVELOPES		0113854	542600	1,226.21	2,320.00	545.07	2,500.00	2,500.00
PUBLICATIONS		0113854	558600	77.40	0.00	0.00	300.00	300.00
PROFESSIONAL DEVELOPMENT		0113857	571000	1,770.16	3,500.00	1,428.86	3,500.00	3,500.00
BONDING		0113857	574020	1,515.00	1,700.00	1,375.00	1,700.00	1,700.00
TOTAL MAINTENANCE				99,575.52	150,714.00	48,293.64	134,700.00	129,700.00
Grand Total Treasurer/Collector Budget							578,742.97	494,886.37

CITY OF WOBURN
LAW DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification		Total				Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Incentive		Total Salary	
Doucette, Ellen	1/3/2012	City Solicitor	94,227.78	0.00	0.00	94,485.94	94,485.94
MEARLS, DIANNE	1/4/2010	Secretary	42,872.80	850.00	0.00	43,842.59	43,842.59
MEARLS, DIANNE		Stipend	3,000.00			3,000.00	3,000.00
0115151-511000							
TOTAL SALARIES						141,328.53	141,328.53
Law Maintenance							
			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Office Equipment	0115152	524900	0.00	1,000.00	0.00	1,000.00	1,000.00
Legal Assistance	0115152	530400	138,654.85	127,966.00	46,296.75	100,000.00	100,000.00
Court Costs	0115152	530405	1,848.50	5,227.00	2,690.62	3,500.00	3,500.00
Office Supplies/West Law	0115154	542000	6,503.39	12,500.00	3,750.25	12,500.00	11,000.00
Travel & Meetings	0115157	571000	312.00	1,000.00	569.00	1,000.00	1,000.00
Claims/Damages P&P	0115157	576005	0.00	7,500.00	0.00	7,500.00	2,500.00
TOTAL MAINTENANCE			147,318.74	154,193.00	53,306.62	125,500.00	119,000.00
Grand Total Law Budget						266,828.53	260,328.53

CITY OF WOBURN
CITY CLERK DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2016 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	78,986.18	5,150.00	3000/2150 / 0% / 0	84,366.69	84,366.69
GRAY, JOYCE	9/6/1988	Asst City Clerk	49,281.79	3,634.14	2150 / 6%	53,060.91	53,060.91
CONLIN, MARGARET	9/25/1989	Head Clerk	42,109.73	3,542.07	2800/.3%	45,776.87	45,776.87
BERGERON-GEORGE, PAT	10/19/2008	Secretary	46,150.11	850.00	\$850	47,128.88	47,128.88
STIFFLER, DIANE	11/9/2008	Head Clerk	42,109.73	850.00	\$850	43,077.43	43,077.43
Annual sick leave buy back	0116151	511000					
STIFFLER, DIANE	0116151	511000				2,471.63	2,471.63
	(15 days @ 164.78)						
CAMPBELL, WILLIAM	(14 days @ 392.87)					5,500.18	5,500.18
BERGERON-GEORGE, PAT	(15 @ days 180.274)					2,704.11	2,704.11
GRAY, JOYCE	(12 days @ \$202.97)					2,537.12	2,537.12
CONLIN, MARGARET	(10 days @ \$175.10)					1,751.02	1,751.02
TOTAL SALARIES						288,374.84	288,374.84
City Clerk Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2013	7/1/2014	7/1/2014	7/1/2015	
			6/30/2014	6/30/2015	12/31/2014	6/30/2016	
Equipment	0116152	528100	3,000.00	5,900.00	1,389.93	3,200.00	3,200.00
Census Postage	0116152	534401	0.00	0.00	0.00	0.00	0.00
Office Supplies	0116154	542000	2,000.00	2,000.00	1,350.09	2,000.00	2,000.00
Professional Development	0116157	571000	480.00	750.00	228.72	750.00	750.00
Dues	0116157	573000	315.00	400.00	275.00	400.00	400.00
Office Miscellaneous	0116157	578000	500.00	500.00	228.84	500.00	500.00
TOTAL MAINTENANCE			6,295.00	9,550.00	3,472.58	6,850.00	6,850.00
City Clerk Outlays			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2013	7/1/2014	7/1/2014	7/1/2015	
			6/30/2014	6/30/2015	12/31/2014	6/30/2016	
Rehab Archive Vaults	0116158	585104	1,000.00	450.00	0.00	450.00	1.00
TOTAL OUTLAYS			1,000.00	450.00	0.00	450.00	1.00
Grand Total City Clerk's Budget						295,674.84	295,225.84

CITY OF WOBURN
ELECTION & REGISTRATION DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2016 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.	11,110.60	0.00		11,141.04	11,141.04		
BOARD of REGISTRARS (3)		3	3,500.00			10,500.00	10,500.00		
ELECTION WORKERS (poll workers,police and custodians)	0116251	512005	75,000.00			75,000.00	50,000.00		
	0116251	511000							
TOTAL SALARIES						96,641.04	71,641.04		
Election Maintenance									
			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016			
Voting Machine Maintenance	0116252	524905	8,300.00	4,000.00	3,200.00	9,000.00	9,000.00		
Election Printing	0116252	534005	8,082.79	9,220.00	2,643.63	9,000.00	9,000.00		
Printing / Automation	0116252	534305	16,000.00	10,000.00	3,649.52	10,000.00	10,000.00		
Census Postage	0116254	534402	7,500.00	8,000.00	6,219.91	8,000.00	8,000.00		
Office Supplies	0116254	542000	2,718.79	536.00	73.86	525.00	525.00		
TOTAL MAINTENANCE			42,601.58	31,756.00	15,786.92	36,525.00	36,525.00		
Election Maintenance									
			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016			
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						133,166.04	108,166.04		

CITY OF WOBURN
 LICENSE COMMISSION DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2016 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor																					
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary																					
MEMBERS (3)		3	4000.00			12,000.00	12,000.00																				
	0116451	511000																									
TOTAL SALARIES						12,000.00	12,000.00																				
<table border="0" style="width: 100%;"> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Budgeted w/ Transfers & Appropriations</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Requested</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">7/1/2013</td> <td style="text-align: center;">7/1/2014</td> <td style="text-align: center;">7/1/2014</td> <td style="text-align: center;">7/1/2015</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">6/30/2014</td> <td style="text-align: center;">6/30/2015</td> <td style="text-align: center;">12/31/2014</td> <td style="text-align: center;">6/30/2016</td> </tr> </table>										Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested				7/1/2013	7/1/2014	7/1/2014	7/1/2015				6/30/2014	6/30/2015	12/31/2014	6/30/2016
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested																					
			7/1/2013	7/1/2014	7/1/2014	7/1/2015																					
			6/30/2014	6/30/2015	12/31/2014	6/30/2016																					
License Comm. Maintenance																											
Equipment Maint.	0116452	524900	0.00	0.00	0.00	0.00	0.00																				
Copy Machine	0116452	528100	0.00	0.00	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
 CONSERVATION DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2016 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.	74,710.93	74,710.93
TBD		Head Clerk	42,109.73			42,109.73	0.00
CADRAN, LEONARD		Field Officer	3,609.86			3,619.75	3,619.75
COMMISSIONERS (7)		7	3,000.00			21,000.00	21,000.00
		0117151	511000				
Annual sick leave buy back		0117151	515400				
THERESA MURPHY	(4 DAYS @ 285.78)					1,143.12	1,143.12
TOTAL SALARIES						142,583.53	100,473.80
Conservation Maintenance			Actual	Budgeted w/	Actual	Requested	
			7/1/2013	Transfers &	7/1/2014	7/1/2015	
			6/30/2014	Appropriations	6/30/2015	6/30/2016	
					12/31/2014		
Public Education	0117151	519105	298.55	150.00	107.50	150.00	150.00
Property Maint	0117152	524105	3,675.00	3,000.00	0.00	3,000.00	3,000.00
Misc.-Local Travel, Mtgs.	0117157	571000	247.02	250.00	0.00	250.00	250.00
Dues/ Supplies/Equip	0117157	573005	1,728.70	1,760.00	1,538.25	1,750.00	1,750.00
TOTAL MAINTENANCE			5,949.27	5,160.00	1,645.75	5,150.00	5,150.00
Conservation Outlay			Actual	Budgeted w/	Actual	Requested	
			7/1/2013	Transfers &	7/1/2014	7/1/2015	
			6/30/2014	Appropriations	6/30/2015	6/30/2016	
					12/31/2014		
Tree Program	0117158	584001	2,365.00	5,635.00	0.00	3,250.00	3,250.00
Trail Development	0117158	584002	405.08	1,000.00	0.00	750.00	750.00
Landscaping	0117158	584003	558.68	500.00	318.99	500.00	500.00
Community Gardens	0117158	584005	2,100.00	2,000.00	0.00	2,500.00	2,500.00
TOTAL Outlay			5,428.76	9,135.00	318.99	7,000.00	7,000.00
Grand Total Conservation Budget						154,733.53	112,623.80

CITY OF WOBURN
 PLANNING BOARD DEPARTMENT / COMMUNITY DEVELOPMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2016 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	101,583.33	101,583.33
CRONIN, NEIL	7/30/2014	Planner/Grant Writer	49,387.79	3,000.00	0 / 3000	52,531.32	52,531.32
TBD		Planner	46,620.85	2,000.00	0 / 2000	48,754.06	48,754.06
Board Members (7)			7	4,000.00		28,000.00	28,000.00
	0117251	511000					
Sick Leave Buy Back	0117251	515400				0.00	0.00
TOTAL SALARIES						230,868.71	230,868.71
Planning Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2013 6/30/2014	7/1/2014 6/30/2015	7/1/2014 12/31/2014	7/1/2015 6/30/2016	
Education	0117251	519105	44.79	1,955.00	215.96	1,000.00	1,000.00
Copier Maint	0117252	524910	0.00	2,000.00	481.30	1,000.00	1,000.00
Computer System	0117252	525000	1,022.51	2,001.00	0.00	1,000.00	1,000.00
Consultant	0117252	530500	31,768.00	31,700.00	0.00	67,500.00	17,000.00
Ads	0117252	534600	544.65	900.00	417.15	900.00	900.00
Office Supplies	0117254	542000	1,444.22	2,000.00	726.66	2,000.00	2,000.00
Subscription & Dues	0117257	573002	988.00	1,200.00	0.00	700.00	700.00
Publication & Zoning	0117257	573003	281.64	814.00	39.12	650.00	650.00
Travel Expenses	0117257	573015	250.00	250.00	0.00	750.00	750.00
Economic Development Marketing	0117257	573019	0.00	15,000.00	0.00	0.00	0.00
WRA Administration	0117257	573020	28,000.00	28,000.00	39.24	28,000.00	28,000.00
TOTAL MAINTENANCE			64,343.81	85,820.00	1,919.43	103,500.00	53,000.00
Grand Total Planning Budget						334,368.71	283,868.71

CITY OF WOBURN
 BOARD OF APPEALS DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2016 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
Board of Appeals Maintenance			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
OFFICE SUPPLIES	0117354	542000	0.00	0.00	0.00	0.00	0.00
TOTAL MAINTENANCE			0.00	0.00	0.00	0.00	0.00
Total Board of Appeals Budget						22,000.00	22,000.00

CITY OF WOBURN
 SUNDRY BOARDS DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor		
Sundry Boards Maint.			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016		
Mail / Copier Maint.	0117452	525700	3,788.18	5,835.00	2,123.24	4,500.00	4,500.00	
Postage / Mailings	0117452	534402	23,072.87	39,900.00	10,000.00	32,100.00	32,100.00	
Office Supplies	0117454	542000	562.42	1,144.00	794.81	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 2016 BUDGET					
Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Chief					
Ferullo, Robert	101,771.50	6,085.89	34,599.17	142,846.85	142,846.85
Captains					
Murphy, John	85,150.43	5,115.60	20,380.09	110,949.26	110,949.26
Rufo, Robert	85,150.43	6,598.40	28,745.13	120,824.08	120,824.08
O'Neil, John	85,150.43	4,340.60	25,837.61	115,644.61	115,644.61
Lieutenants					
Donovan, Timothy	74,693.36	2,800.00	14,254.01	91,998.73	91,998.73
Jolly, Edward	74,693.36	1,500.00	21,723.34	98,184.96	98,184.96
Gibbons, Joseph	74,693.36	7,176.96	23,223.34	105,381.59	105,381.59
Marshall, Steven	74,693.36	5,436.89	18,438.67	98,838.97	98,838.97
Magee, David	74,693.36	2,800.00	26,958.01	104,737.54	104,737.54
Murray, David	85,897.36	5,765.20	23,223.34	115,200.66	115,200.66
Wackrow, Christopher	74,693.36	4,340.63	23,223.34	102,537.49	102,537.49
Sergents					
Tenney, Paul	70,106.92	6,598.40	22,076.73	99,052.69	99,052.69
Mooney, Raymond	65,520.49	5,115.60	20,930.12	91,817.08	91,817.08
Tedesco, Edward	65,520.49	4,340.60	20,930.12	91,039.95	91,039.95
Tourkantonis, Arthur	65,520.49	2,150.00	24,206.14	92,128.35	92,128.35
Stokes, Charles, Jr	65,520.49	2,800.00	20,930.12	89,495.13	89,495.13
Carpenter, Paul	65,520.49	2,800.00	20,330.12	88,893.49	88,893.49
McManus, Brian	65,520.49	2,150.00	22,106.14	90,022.59	90,022.59
Martin, Alan	65,520.49	3,895.30	17,654.10	87,308.44	87,308.44
McGrath, Denis	65,520.49	1,500.00	18,830.12	86,085.82	86,085.82
Patrol Officers					
Albertelli, Andrew	54,546.52	-	11,477.33	66,204.74	66,204.74
Bartolomeu, Cristina	54,546.52	-	11,477.33	66,204.74	66,204.74
Callahan, Thomas	54,546.52	7,187.16	19,686.34	81,643.09	81,643.09
Carreau, Jeffrey	54,546.52	1,500.00	16,386.64	72,631.61	72,631.61
Castro, Louis	54,546.52	2,150.00	15,909.31	72,804.75	72,804.75
Chisholm, Ed	54,546.52	-	11,477.33	66,204.74	66,204.74
Clark, Thomas	54,546.52	-	11,477.33	66,204.74	66,204.74
Coakley, Ralph	62,728.50	4,340.60	23,813.93	91,132.02	91,132.02
Connolly, JP	54,546.52	850.00	6,977.33	62,544.74	62,544.74
Courtney, Dennis	54,546.52	2,150.00	5,477.33	62,344.19	62,344.19
Curran, Robert	54,546.52	1,500.00	16,386.64	72,631.61	72,631.61
Salary Page Total	2,093,744.85	102,987.83	599,146.60	2,803,539.25	2,803,539.25
Total Police Budget Page	2,093,744.85	102,987.83	599,146.60	2,803,539.25	2,803,539.25

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2016 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Patrol Officers (con't)					
Doherty, Paul J.	54,546.52	850.00	11,477.33	67,057.07	67,057.07
Dowd, Robert	54,546.52	2,800.00	21,686.64	79,249.69	79,249.69
Driscoll, Paul	54,546.52	850.00	11,477.33	67,057.07	67,057.07
Dugan, James	54,546.52	2,800.00	13,659.31	71,200.37	71,200.37
Foley, James Brian	54,546.52	4,340.60	15,159.31	74,249.30	74,249.30
Flynn, James	54,546.52	2,150.00	16,231.98	73,128.30	73,128.30
Fumicello, Edward	54,546.52	4,340.60	19,686.64	78,789.03	78,789.03
Gately, Dana	54,546.52	3,245.30	17,886.64	75,885.80	75,885.80
Gatley, Jerome	54,546.52	3,895.30	5,504.33	64,121.34	64,121.34
Gibbons, Mark	54,546.52	4,340.60	15,159.31	74,249.30	74,249.30
Grammer, Glen	54,546.52	2,150.00	16,386.64	73,283.39	73,283.39
Hamilton, K	54,546.52	-	11,477.33	66,204.74	66,204.74
Higgins, Beth	62,728.50	4,990.60	24,413.97	92,385.49	92,385.49
Hill, Erik	54,546.52	850.00	11,477.33	67,057.07	67,057.07
Hunt, Ian	54,546.52	850.00	21,213.97	76,820.38	76,820.38
Imperioso, Anthony	54,546.52	2,150.00	16,386.64	73,283.39	73,283.39
King, Charles, Jr.	54,546.52	1,500.00	2,750.00	58,957.61	58,957.61
Lally, John	54,546.52	4,990.00	2,750.00	62,457.17	62,457.17
Lally, Kylee	54,546.52	-	5,477.33	60,188.30	60,188.30
Maher, Brendan	54,546.52	850.00	11,477.33	67,057.07	67,057.07
Mantone, Joseph	54,546.52	2,800.00	8,804.56	66,332.32	66,332.32
McIntyre, Daniel	54,546.52	2,800.00	13,659.31	71,200.37	71,200.37
Murphy, William	54,546.52	2,150.00	8,204.65	65,078.98	65,078.98
Morales, Tomas	54,546.52	-	5,477.33	60,188.30	60,188.30
Negri, Thomas	54,546.52	2,800.00	10,931.98	68,465.56	68,465.56
O'Connor, John	54,546.52	1,500.00	5,477.33	61,692.41	61,692.41
O'Hearn, Mark	54,546.52	850.00	16,386.64	71,979.83	71,979.83
Pacheco, Michael	54,546.52	850.00	6,077.33	61,642.27	61,642.27
Passuccio, Mario	54,546.52	1,500.00	9,704.65	65,931.31	65,931.31
Piazza, Angelo Jr.	54,546.52	4,990.60	22,413.96	82,175.60	82,175.60
Piazza, Michael	54,546.52	4,340.60	17,886.64	76,984.10	76,984.10
Post, Gregory	54,546.52	2,150.00	14,881.98	71,774.61	71,774.61
Pruyne, Robert	54,546.52	-	11,477.33	66,204.74	66,204.74
Salary Page # 19 Total	1,808,217.14	74,674.20	423,123.05	2,312,332.28	2,312,332.28
Total Police Salary Budget	1,808,217.14	74,674.20	423,123.05	2,312,332.28	2,312,332.28

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2016 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Patrol Officers (con't)					
Ralli, David	54,546.52	-	11,477.33	66,204.74	66,204.74
Seguin, Norman	54,546.52	2,150.00	3,350.00	60,211.03	60,211.03
Shaughnessey, Mark	54,546.52	2,800.00	19,667.32	77,224.84	77,224.84
Simonds, David	54,546.52	2,800.00	12,431.98	69,969.67	69,969.67
Walsh, John	54,546.52	850.00	19,713.97	75,316.27	75,316.27
Wells, Joseph	54,546.52	850.00	12,977.33	68,561.18	68,561.18
Wells, Michael	54,546.52	1,500.00	15,877.33	72,120.90	72,120.90
TBD	54,546.52	-	11,477.33	66,204.74	66,204.74
TBD	54,546.52	-	11,477.33	66,204.74	66,204.74
TBD	54,546.52	-	11,477.33	66,204.74	66,204.74
TBD	54,546.52	-	11,477.33	66,204.74	66,204.74
Salary Total page 20	600,011.72	10,950.00	141,404.58	752,366.30	754,427.59
Salary Total page 19	1,808,217.14	74,674.20	423,123.05	2,306,014.39	2,312,332.28
Salary Total page 18	2,093,744.85	102,987.83	599,146.60	2,795,879.28	2,803,539.25
Grand Total Police Salary	4,501,973.71	188,612.03	1,163,674.23	5,854,259.97	5,870,299.12
Police Clerks					
Kearns, Linda Adm. Asst. (2-19-89)	49,281.79	3,556.00	500.00	53,483.92	53,483.92
Garrity, Maureen - Sec (12/31/2001)	46,150.11	1,500.00	500.00	48,282.03	48,282.03
Kerns, Cheryl / Head CI (9-11-2000)	42,109.73	2,073.32	500.00	44,805.47	44,805.47
Ward, Maureen Tech Asst (1/8/2006)	41,312.81	1,161.50	500.00	43,092.05	43,092.05
Duffy, Art (7/31/2001)	16,808.82	-	-	16,854.87	16,854.87
Tancredi, Maria (11/27/2000)	16,757.57	-	-	16,803.48	16,803.48
Schwartz, Debbie (1/1/98)	19,327.94	-	-	19,380.89	19,380.89
TBA - Houseworker	41,788.17	-	-	-	-
TBA - Secretary	46,150.11	-	-	-	-
TBD - Head Clerk	42,109.73	-	-	-	-
Total Clerks Salary	361,796.78	7,875.82	2,000.00	371,672.60	242,702.71
Animal Control Officer					
Donovan, J (4-2-2009)	54,580.45	850.00	500.00	56,083.68	56,083.68
Parking Clerk					
O'Connor, Charles (6/5/97)	16,990.15	-	-	17,036.70	17,036.70
Salary Page Total	4,935,341.09	197,337.85	1,166,174.23	6,299,052.95	6,186,122.21
Total Police Budget Page	4,935,341.09	197,337.85	1,166,174.23	6,299,052.95	6,186,122.21

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2016 BUDGET

Classification			Budgeted w/ Transfers & Appropriations			Requested	Recommended by Mayor
			Actual 7/1/2013 6/30/2014	Actual 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	7/1/2015 6/30/2016	
Woburn Police Salary							
Regular Salary (pages 18-20)	0121051	511000	5,812,534.96	5,899,877.00	2,944,679.19	5,854,259.97	5,870,299.12
Clerks Salary (page 20)	0121051	511200	238,957.31	242,526.00	119,627.37	371,672.60	242,702.71
Animal Control (page 20)	0121051	511300	54,983.94	56,237.00	27,888.64	56,083.68	56,083.68
Parking Clerk (page 20)	0121051	512100	16,830.75	17,083.00	8,471.84	17,036.70	17,036.70
Crossing Guards	0121051	512500	160,000.00	140,000.00	70,322.00	160,000.00	160,000.00
Reserves	0121051	512700	161,356.02	130,000.00	74,486.93	150,411.00	130,000.00
Matrons/ Monitors	0121051	512800	31,676.49	37,772.00	10,694.88	37,602.74	37,602.74
Overtime	0121051	513100	428,955.46	450,000.00	280,306.82	451,232.90	451,232.90
Holiday	0121051	514500	395,838.89	450,124.00	207,962.02	451,002.72	451,002.72
Court Time	0121051	515000	71,000.00	71,000.00	54,624.62	100,000.00	100,000.00
Sick Leave Buy Back	0121051	515400	357,768.04	321,000.00	30,960.73	347,379.54	347,379.54
Animal Control Overtime	0121051	515600	5,803.71	6,500.00	3,095.32	6,500.00	6,500.00
Part Time Animal Control Officer	0121051	515700	5,654.00	7,000.00	4,190.00	7,000.00	7,000.00
Directed Controlled Patrols	0121051	515800	16,453.50	25,000.00	1,837.41	35,000.00	25,000.00
TOTAL SALARY			7,757,813.07	7,854,119.00	3,839,147.77	8,045,181.85	7,901,840.11
Total Police Salary Budget						8,045,181.85	7,901,840.11

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification			Recommended by Mayor				
			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Woburn Police Maintenance							
Recruit Academy	0121051	519110	78,400.00	12,400.00	0.00	14,000.00	14,000.00
Reserve Training	0121051	519111	13,001.75	68,300.00	9,635.84	20,000.00	20,000.00
Training	0121051	519400	30,157.78	20,481.00	10,830.24	30,000.00	25,000.00
Lighting	0121052	521101	62,066.78	68,933.00	27,358.87	63,000.00	58,000.00
Heating/ HVAC	0121052	521102	6,278.09	18,722.00	1,824.71	10,000.00	9,000.00
Auto Maintenance	0121052	524600	0.00	0.00	0.00	0.00	0.00
Radio Maintenance	0121052	525200	20,547.58	25,950.00	11,569.20	30,000.00	25,000.00
Medical	0121052	530100	16,986.17	18,000.00	3,863.17	20,000.00	20,000.00
Legal Services	0121052	530400	0.00	0.00	0.00	0.00	0.00
Telephone	0121052	534100	51,500.00	51,533.00	20,043.56	46,000.00	46,000.00
LEAPS/NCIC/RMV	0121052	534101	1,663.64	2,500.00	730.00	2,500.00	2,500.00
Dog Maintenance	0121052	538301	9,700.32	10,599.00	3,089.80	10,000.00	10,000.00
Office Supplies	0121054	542000	10,000.00	10,049.00	3,371.25	11,000.00	9,000.00
Building Maint. Supply	0121054	543000	9,146.09	9,204.00	1,863.94	10,000.00	9,000.00
Gasoline	0121054	548100	144,466.50	155,533.00	63,930.38	145,000.00	140,000.00
Diesel	0121054	548101	1,500.00	1,500.00	0.00	500.00	500.00
Computer Maint/Supply	0121054	558301	64,152.23	80,002.00	58,083.31	84,000.00	79,000.00
Patrol Equipment/Supplies	0121054	558306	6,173.98	7,276.00	3,383.53	7,500.00	6,500.00
Traffic Equipment/Supplies	0121054	558307	4,500.00	4,500.00	2,491.67	5,000.00	5,000.00
Uniform / Supplies	0121054	558400	112,012.16	121,771.00	95,522.98	118,284.00	118,284.00
Domestic Violence	0121054	558501	322.24	500.00	0.00	500.00	500.00
Neighborhood Crime Watch	0121054	558502	4,824.09	5,235.00	2,869.41	5,000.00	4,000.00
Datamatrix	0121054	558503	3,233.88	3,720.00	1,171.25	3,500.00	3,500.00
Ammunition	0121054	558504	18,000.00	18,000.00	7,412.25	18,000.00	18,000.00
Detective Photo Supply	0121054	558505	6,000.00	6,680.00	1,193.86	6,000.00	5,000.00
Firearms/Equipment	0121054	558506	50,277.65	15,000.00	8,949.24	15,000.00	15,000.00
Resource Officer	0121054	558901	5,840.00	5,840.00	4,017.80	5,000.00	5,000.00
Narcotics/ Vice Unit	0121054	558902	8,155.12	10,970.00	6,529.61	10,000.00	10,000.00
Services Division	0121054	558903	4,110.00	4,190.00	849.98	4,150.00	4,150.00
Juvenile Officer	0121054	558904	2,500.00	1,000.00	0.00	1,500.00	1,500.00
NEMLEC	0121054	558905	14,921.07	15,000.00	14,907.99	15,000.00	15,000.00
Tactical Force	0121054	558906	2,502.08	1,000.00	0.00	1,000.00	1,000.00
Chief's Conference	0121057	573007	1,725.00	1,000.00	0.00	1,500.00	1,500.00
Accreditation	0121057	573008	4,520.06	4,000.00	0.00	4,000.00	4,000.00
Miscellaneous	0121057	578800	425.42	575.00	423.18	550.00	550.00
Equipment	0121058	585000	25,020.08	322.00	0.00	25,000.00	25,000.00
Detective Equipment	0121058	586400	32,352.77	20,621.00	9,411.23	22,000.00	20,000.00
TOTAL MAINTENANCE			826,982.53	800,906.00	375,328.25	764,484.00	730,484.00
Total Police Maintenance						764,484.00	730,484.00

CITY OF WOBURN WOBURN FIRE DEPARTMENT SALARY FISCAL YEAR 2016 BUDGET					
Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
CHIEF					
T. RING	106,802.77	11,810.44	8,368.88	127,329.99	127,329.99
CAPTAINS					
S. ADGATE	78,099.48	14,098.44	8,313.44	100,786.73	100,786.73
D. KENTON	78,099.48	11,362.44	5,132.56	94,853.64	94,853.64
M. KOSTER	78,099.48	9,334.44	1,300.00	88,977.03	88,977.03
E. PEARY	78,099.48	10,098.44	4,421.75	92,873.42	92,873.42
G. POOLE	78,099.48	11,726.44	1,300.00	91,375.58	91,375.58
SP. Asst Chief	14,000.00			14,000.00	14,000.00
SP. Training Capt	8,984.90			8,984.90	8,984.90
LIEUTENANTS					
V. ALLEN (SP. Permits: Capt Pay)	78,099.48	10,481.36	9,874.30	98,724.88	98,724.88
M. LILLEY (SP. Traffic: Capt. Pay)	78,099.48	8,081.36	1,950.00	88,372.29	88,372.29
K. PEARY (SP. Fire Prev: Capt. Pay)	78,099.48	10,431.36	4,496.75	93,282.46	93,282.46
M. REILLY (SP. Oil Burner Inspector: Capt Pay) ERI 15%	89,814.40	12,017.36	5,773.91	107,900.48	107,900.48
M. DOWD	69,114.58	8,515.36	1,300.00	79,146.19	79,146.19
D. FOLEY	69,114.58	9,851.36	5,695.43	84,893.32	84,893.32
J. FOLEY	69,114.58	10,257.36	1,950.00	81,544.74	81,544.74
J. FOWKES	69,114.58	9,895.36	1,950.00	81,181.75	81,181.75
D. GEORGE	69,114.58	9,181.36	4,475.75	82,998.46	82,998.46
T. GRAHAM	69,114.58	10,681.36	1,950.00	81,969.90	81,969.90
S. HALL	69,114.58	9,431.36	650.00	79,412.92	79,412.92
R. HAMMOND	69,114.58	9,431.36	650.00	79,412.92	79,412.92
D. PEARY	69,114.58	9,181.36	3,185.88	81,705.06	81,705.06
M. PORTER	69,114.58	8,331.36	6,550.47	84,226.54	84,226.54
J. QUIGLEY	69,114.58	8,081.36	4,990.20	82,411.31	82,411.31
W. STUKEY	69,114.58	9,431.36	3,185.88	81,955.74	81,955.74
B. FEE	69,114.58	11,931.36	650.00	81,919.76	81,919.76
FIREFIGHTERS / SPECIALIST					
B. DURAN (SP. Head Mechanic: Capt Pay)	78,099.48	4,400.00	650.00	83,377.29	83,377.29
R. GOMEZ (Sp. Fire Prevention: Lt. Pay)	69,114.58	5,500.00	4,421.75	79,252.87	79,252.87
P. GRAY (SP Arson: Capt Pay)	69,114.58	6,500.00	1,300.00	77,125.30	77,125.30
R. HEPTIG (SP. Asst Mechanic: Lt Pay) ERI 15%	79,481.77	5,500.00	4,421.75	89,648.46	89,648.46
M. KICHTON (SP. Payroll: Lt Pay)	69,114.58	6,172.00	4,421.75	79,926.74	79,926.71
E. LYNCH (SP: EMS Coordinator Lt. Pay)	69,114.58	5,500.00	4,421.75	79,252.87	79,252.87
S. PATTERSON (SP. Fire Alarm: Capt Pay)	78,099.48	5,670.00	9,860.37	93,886.37	93,886.37
FIREFIGHTERS					
R. BENT	60,473.72	2,750.00	-	63,396.94	63,396.94
R. CALLAHAN	60,473.72	2,750.00	-	63,396.94	63,396.94
J. CLEGG	60,473.72	2,750.00	-	63,396.94	63,396.94
R. CUDMORE	60,473.72	4,050.00	1,300.00	66,004.06	66,004.06
P. DEROSE	60,473.72	2,950.00	650.00	64,249.26	64,249.26
D. DOHERTY	60,473.72	4,300.00	1,300.00	66,254.74	66,254.74
Salary Page Total	2,617,868.82	292,435.76	120,862.57	3,039,408.79	3,039,408.76
Total Fire Budget Page	2,617,868.82	292,435.76	120,862.57	3,039,408.79	3,039,408.76

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY
FISCAL YEAR 2016 BUDGET

Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
FIREFIGHTERS (cont)					
S. DOOLEY	60,473.72	4,300.00	3,185.88	68,145.79	68,145.79
N. DRISCOLL	60,473.72	4,050.00	650.00	65,352.28	65,352.28
C. DUFFY	60,473.72	5,700.00	650.00	67,006.80	67,006.80
R. ENGLISH JR	60,473.72	6,800.00	650.00	68,109.81	68,109.81
R. FLEMING	60,473.72	2,750.00	-	63,396.94	63,396.94
S. FOLEY	60,473.72	4,300.00	1,300.00	66,254.74	66,254.74
P. GARRITY	60,473.72	4,050.00	1,950.00	66,655.84	66,655.84
M. GAY	60,473.72	4,450.00	1,300.00	66,405.15	66,405.15
R. GERETY	60,473.72	2,750.00	-	63,396.94	63,396.94
J. GOLLES	60,473.72	4,300.00	650.00	65,602.96	65,602.96
C. HALL	60,473.72	3,200.00	650.00	64,499.95	64,499.95
D. KOSTER	60,473.72	4,300.00	650.00	65,602.96	65,602.96
R. LaFLAMME	60,473.72	2,750.00	-	63,396.94	63,396.94
E. LALLY	60,473.72	2,750.00	-	63,396.94	63,396.94
T. LYNCH	60,473.72	3,200.00	1,950.00	65,803.51	65,803.51
T. MARTIN	60,473.72	4,250.00	-	64,901.05	64,901.05
M. MASOTTA	60,473.72	4,722.00	3,185.88	68,568.95	68,568.95
S. MASOTTA	60,473.72	2,750.00	-	63,396.94	63,396.94
E. MCCABE	60,473.72	4,300.00	1,300.00	66,254.74	66,254.74
B. MCLAUGHLIN	60,473.72	4,300.00	1,300.00	66,254.74	66,254.74
G. MULLER	60,473.72	4,050.00	1,950.00	66,655.84	66,655.84
M. MULRENAN	60,473.72	4,636.00	4,441.91	69,742.18	69,742.18
J. NEE	60,473.72	4,050.00	3,185.88	67,895.11	67,895.11
C. O'CLAIR	60,473.72	2,750.00	-	63,396.94	63,396.94
L. PARECE	60,473.72	4,450.00	650.00	65,753.37	65,753.37
B. PARKER	60,473.72	3,200.00	650.00	64,499.95	64,499.95
M. PATERSON	60,473.72	5,056.00	3,185.88	68,903.86	68,903.86
D. PRUYNE	61,473.72	3,000.00	-	64,650.36	64,650.36
K. REYER	60,473.72	4,354.00	-	65,005.33	65,005.33
K. ROBISHAW	60,473.72	4,050.00	1,300.00	66,004.06	66,004.06
M. ROBISHAW	60,473.72	3,200.00	650.00	64,499.95	64,499.95
J. SIAFAKAS	60,473.72	2,918.00	-	63,565.40	63,565.40
A. SIMONDS	60,473.72	6,800.00	1,300.00	68,761.59	68,761.59
M. SMITH	60,473.72	2,750.00	-	63,396.94	63,396.94
W. SPOLIDORO	60,473.72	3,200.00	650.00	64,499.95	64,499.95
S. WILTALA	60,473.72	2,950.00	650.00	64,249.26	64,249.26
TBA #73	60,473.72	2,750.00	-	63,396.94	63,396.94
Salary Page # 25 Total	2,238,527.64	144,136.00	37,985.43	2,420,649.07	2,427,281.00
Salary Page # 24 Total	2,617,868.82	292,435.76	120,862.57	3,031,167.15	3,039,408.76
Less: Fire Ambulance Receipts				5,451,816.22 (925,000.00)	5,466,689.76 (925,000.00)
Total Fire Salary Budget	4,856,396.46	436,571.76	158,848.00	4,526,816.22	4,541,689.76

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification							Recommended by Mayor	
		Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016			
Woburn Fire Salary	Base Salary							
Fire Regular Salary (page # 24-25)	0122051-511000	4,909,242.81	4,449,387.00	2,382,729.53	4,541,689.76		4,541,689.76	
Jannell Evans - Secretary 6/9/2009	0122051-511200	46,900.00	48,828.18	47,157.00	23,877.26	48,961.96	48,961.96	
Fire Ambulance Salary	0122051-511500	527,453.75	378,546.00	264,160.00	527,280.00		125,000.00	
Overtime/ Reserve	0122051-513100	699,715.96	670,000.00	457,045.89	670,000.00		670,000.00	
Fire Holiday Salary	0122051-514500	357,386.81	367,640.00	179,667.64	367,640.00		367,640.00	
Fire Sick Leave Buy Back	0122051-515400	240,456.07	278,427.00	32,545.70	224,927.16		224,927.16	
16TH Man Overtime	0122051-513101	0.00	230,000.00	146,066.83	300,000.00		275,000.00	
TOTAL SALARY		6,783,083.58	6,421,157.00	3,486,092.85	6,911,812.67		6,253,218.88	
Woburn Fire Maintenance								
Electric	0122052-521100	25,000.00	25,000.00	10,175.72	25,000.00		25,000.00	
Natural Gas	0122052-521300	17,549.00	15,000.00	3,207.99	15,000.00		15,000.00	
Fuel Oil	0122052-521301	11,199.10	10,000.00	2,136.33	10,000.00		10,000.00	
Building Maintenance	0122052-524100	0.00	0.00	0.00	0.00		0.00	
Fire Alarm Maintenance	0122052-524110	15,351.15	14,007.00	5,311.10	14,000.00		14,000.00	
Radio Maintenance	0122052-525200	11,976.65	12,000.00	7,139.85	12,000.00		12,000.00	
Training	0122052-531500	9,053.12	7,000.00	7,000.00	14,000.00		10,000.00	
Telephone	0122052-534100	3,817.03	9,000.00	1,696.04	9,000.00		7,000.00	
Printing	0122052-534315	500.00	750.00	600.00	750.00		750.00	
Uniform Cleaning	0122052-538601	14,200.00	14,200.00	14,200.00	14,600.00		14,600.00	
Office Supplies	0122054-542000	2,059.62	2,000.00	578.69	2,000.00		2,000.00	
Ambulance Maintenance	0122054-544300	117,645.79	105,588.00	82,533.95	125,000.00		120,000.00	
Apparatus Maintenance	0122054-544400	90,751.28	75,034.00	33,268.60	75,000.00		68,000.00	
Computer Maintenance	0122054-544500	22,846.21	26,929.00	17,643.96	25,000.00		25,000.00	
Traffic Signal Maintenance	0122054-544600	15,990.47	15,000.00	1,097.88	15,000.00		13,000.00	
Janitor Supplies	0122054-545500	3,992.38	4,000.00	2,782.95	5,000.00		5,000.00	
Fire Extinguishers	0122054-558101	750.00	1,000.00	1,000.00	1,250.00		1,250.00	
Cardio-Pulmonary	0122054-558102	125.00	0.00	0.00	0.00		0.00	
Medical Attention	0122054-558103	13,716.64	20,000.00	12,919.66	14,000.00		14,000.00	
Uniform Clothing	0122054-558401	40,000.00	40,000.00	552.00	48,644.00		48,644.00	
Hazardous Clothing	0122054-558402	15,000.00	15,000.00	7,657.67	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	1,516.41	1,500.00	157.37	1,500.00		1,500.00	
Convention/School Programs	0122057-579700	4,000.00	7,000.00	2,934.65	7,000.00		7,000.00	
Equipment	0122058-585000	29,939.27	14,022.00	7,387.25	14,000.00		14,000.00	
TOTAL Maintenance		469,479.12	436,530.00	224,481.66	465,244.00		445,244.00	
Total Fire Budget Page					7,377,056.67		6,698,462.88	

CITY OF WOBURN
INSPECTIONAL SERVICES DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2016 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%	99,699.64	99,699.64
MASE, MICHELLE	5/1/2013	Local Inspector	61,011.55	1,500.00	1500.00	62,682.81	62,682.81
GINGRAS, BRIAN	2/14/2011	Local Inspec	61,011.55	245.64	0.00	61,425.02	61,425.02
STONE, DENNIS	12/2/1996	Elec Inspec	61,011.55	2,150.00	2150 / 0%	63,334.60	63,334.60
ROZZI, JOSEPH A.	9/15/2008	Plumb& Gas	61,011.55	850.00	850	62,031.03	62,031.03
SWYMER, GAIL M.	3/17/1986	Admin Asst	49,281.79	3,975.70	2150 / 188.77/6%	53,403.41	53,403.41
DIMAMBRO, ANDREA	1/23/2001	Head Clerk	42,109.73	1,834.80	1550 /284.80/ 0%	44,064.93	44,064.93
	125151	511000					
Overtime	0125151	513100	2,000.00			2,000.00	2,000.00
Temporary Help (Vacations- Plumbing, Electrical & Building)	0125151	512000	10,800.00			10,800.00	7,800.00
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						477,930.89	474,930.89
			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Inspection Services Maintenance							
Academic Courses	0125151	519110	1000.00	1000.00	105.00	1500.00	1,500.00
Vehicle Maintenance	0125152	524915	1,465.09	1,529.00	333.00	1500.00	1,500.00
Office Supplies/ Equipmen	0125154	542000	5,004.79	5,037.00	1,848.19	5000.00	5,000.00
Electrical Supplies	0125154	543200	192.27	208.00	0.00	200.00	200.00
Emergencies	0125154	550905	214.35	285.00	35.37	250.00	250.00
Meetings	0125157	571000	742.07	750.00	177.50	1000.00	1,000.00
Dues / Subscriptions	0125157	573002	971.63	1,000.00	225.00	1000.00	1,000.00
Engineering Fees	0125157	573009	86.25	103.00	0.00	100.00	100.00
TOTAL MAINTENANCE			9,676.45	9,912.00	2,724.06	10,550.00	10,550.00
Grand Total Inspection's Budget						488,480.89	485,480.89

CITY OF WOBURN
SEALER OF WEIGHTS & MEASURERS DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2016 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			15,891.98	15,891.98
	0125451	511000					
TOTAL SALARIES						15,891.98	15,891.98
Sealer of Weights Maintenance			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
OFFICE SUPPLIES	0125454	542000	114.00	400.00	392.50	400.00	400.00
Travel	0125457	571000	0.00	100.00	98.13	100.00	100.00
TOTAL MAINTENANCE			114.00	500.00	490.63	500.00	500.00
Total Sealer of Weights Budget						16,391.98	16,391.98

CITY OF WOBURN
 CIVIL DEFENSE DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2016 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			38,496.04	
FIRE CHIEF/ POLICE CHIEF		Co-directors	0.00			0.00	
	0129151	511000					
TOTAL SALARIES						38,496.04	38,496.04
Civil Defense Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2013 6/30/2014	7/1/2014 6/30/2015	7/1/2014 12/31/2014	7/1/2015 6/30/2016	
Auxiliary Police	0129152	530905	0.00	0.00	0.00	0.00	
Auxiliary Fire/Rescue	0129152	530910	0.00	0.00	0.00	0.00	
Gen./ Civil Defense	0129152	530915	326.82	1,500.00	0.00	1,500.00	
Travel & Meetings	0129157	571000	0.00	0.00	0.00	0.00	
TOTAL MAINTENANCE			326.82	1,500.00	0.00	1,500.00	
Grand Total Civil Defense Budget						39,996.04	39,496.04

CITY OF WOBURN
SCHOOL DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification					Recommended by Mayor
		Actual 7/1/2013 6/30/2014	Budget 7/1/2014 6/30/2015	Requested 7/1/2015 6/30/2016	
School Budgets					
Woburn Schools Budget	0201021-511001 to 0229706-586080	51,341,726.58	53,717,738.00	55,991,448.00	54,166,447.00
Northeast Vocational Budget	0130152-532500	1,134,199.00	1,426,424.00	1,742,412.00	1,742,412.00
Essex North Shore Agricultural & Technical School District	0181056-566400	0.00	115,725.00	130,536.00	130,536.00
Grand Total Schools Budget				57,864,396.00	56,039,395.00

CITY OF WOBURN
ENGINEERING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2016 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	100,292.43	100,292.43
RHEAUME, GREGG	7/1/2010	Asst City Engineer	67,405.59	2,850.00	2000. / 850 / 0%	70,448.07	70,448.07
GONSALVES, BRETT F.	11/13/1995	Sr. Eng. Aide	67,405.59	3,311.18	2150/0%/750/411.18	70,910.51	70,910.51
TBD		Sr. Engineer	67,405.59			67,590.26	67,590.26
TBD		Jr. Eng. Aide	33,485.43			33,485.43	1.00
TBD		Head Clerk	42,109.73			42,109.73	1.00
PT Eng Intern			20,000.00			20,000.00	10,000.00
	0141051	511000					
OVERTIME	0141051	513100	2,750.00			2,750.00	2,750.00
Annual sick days buy back	0141051	515400					
GONSALVES, BRETT F.	(15 DAYS @ 294.666)					4,419.99	4,419.99
COREY, JOHN	(15 DAYS @ 381.33)					5,719.95	5,719.95
TOTAL SALARIES						417,726.37	332,133.21
Engineering Maintenance			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Office Supplies	0141054	542000	2,680.00	3,700.00	917.75	2,500.00	2,500.00
Equipment Maint.	0141054	543000	2,999.85	3,000.00	765.29	3,000.00	3,000.00
GIS Equip. / Maint.	0141054	544700	4,757.01	7,064.00	3,103.52	5,500.00	5,500.00
Dues & Meetings	0141057	571000	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
SEIU Education	0141057	571002	0.00	1,500.00	0.00	1,500.00	0.00
GIS Needs Implementation	0141058	586620	1,812.88	8,755.00	4,260.00	5,000.00	5,000.00
Outside Survey Consultants	0141058	586622	1,250.00	3,500.00	2,800.00	3,500.00	3,500.00
TOTAL MAINTENANCE			14,999.74	29,019.00	13,346.56	22,500.00	21,000.00
Engineering Outlays			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Tier 2 Classification	0141058	586630	2,000.00	2,400.00	2,400.00	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	13,500.00	12,500.00
TOTAL OUTLAYS			2,000.00	2,400.00	2,400.00	15,900.00	14,900.00
Grand Total Engineering Budget						456,126.37	368,033.21

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2016 BUDGET

Classification	Longevity	Title	Base	Longevity	Total	Recommend.
Salary	Date		Salary		Salary	by Mayor
ADMINISTRATION						
J F Duran, III	4/11/2011	Superintendent	102,831.06	2,186.32	105,305.10	105,305.10
Thomas Quinn	5/20/2002	Deputy Supt.	96,466.52	1,500.00	98,234.92	98,234.92
Elaine Sutherlin	10/6/2003	Admin. Assistant	49,281.79	1,500.00	50,920.92	50,920.92
Donna Hakemian	2/2/2004	Secretary	46,150.11	1,500.00	47,780.66	47,780.66
Terry Cochran	8/27/1985	Head Clerk	42,109.73	3565.7/550.02	46,351.46	46,351.46
TBD		Telephone Oper.	42,109.73	0.00	42,109.73	1.00
TBD		Computer Operator	40,250.29	0.00	0.00	0.00
TOTAL ADMINISTRATION	0141151	511000	419,199.23	6,686.32	390,702.79	348,594.06
PUBLIC BUILDING MAINTENANCE						
Kevin McCarthy	6/16/2003	Houseworker	41,788.16	1,500.00	43,406.76	43,406.76
David Galante	11/6/1986	WF / Carpenter (3)	51,878.71	3,002.51	55,031.58	55,031.58
Richard Jaime	1/2/2003	Sr. Custodian	48,596.73	1,500.00	50,233.98	50,233.98
Douglas Murphy	3/7/2011	COA / Custodian	44,332.65	206.48	44,661.16	44,661.16
TBD		SMEO/Yardman (3)	51,878.71	0.00	52,020.84	1.00
TBD		Mason/Laborer	42,486.33	0.00	42,486.33	1.00
TBD		Laborer	40,929.09	0.00	40,929.09	1.00
TOTAL PUBLIC BUILDINGS	0141151	511001	321,890.38	6,208.99	328,769.74	193,336.48
Total Woburn Public Works Budget Salary page #1					719,472.53	541,930.54

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2016 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	1500/544.68	70,935.97	70,935.97
Shawn Burke	8/12/2013	Hoisting Equipment Operator	51,264.73		51,405.18	51,405.18
Leonard Burnham	11/6/2002	Motor Equip. Repair	55,963.98	1,500.00	57,621.42	57,621.42
Sean Cahill	2/4/2015	Hoist Equip Operator	51,264.73	0.00	51,405.18	51,405.18
Christopher Camacho	1/10/2013	M.E. Repair Foreman	51,878.70	0.00	52,020.83	52,020.83
William Courtney	5/29/2001	WF. Motor Equip. Operator	51,878.71	1,500.00	53,524.95	53,524.95
Joseph Decubellis	9/8/2014	Truck Driver / Watchman	44,994.44	0.00	45,117.71	45,117.71
John Delong	1/29/1996	Hoist Equip Oper	51,264.73	2150/274.12	53,835.94	53,835.94
Marcus Doby	6/8/1998	Tree Climber	46,923.77	2,150.00	49,208.22	49,208.22
Thomas Doherty	9/17/1984	Highway cons Super	55,963.98	5,084.25	61,215.49	61,215.49
Frederick Johnson	11/1/1999	WF. Motor Equip. Operator	51,878.71	2,150.00	54,176.73	54,176.73
David Hayes	6/3/2002	Truck Driver/Craftsman	46,923.00	1,500.00	48,555.67	48,555.67
Wayne Linehan	11/12/2002	WF. Motor Equip. Operator	51,878.71	1,500.00	53,524.95	53,524.95
John Lundin	8/9/1999	Traffic Foreman	51,878.71	2,150.00	54,176.73	54,176.73
Kevin McInnis	9/22/2014	Hoist Equip Operator	51,264.73	0.00	51,405.18	51,405.18
Thomas McNally	11/29/1982	Truck Driver	44,994.44	4,451.84	49,581.75	49,581.75
William Ray	9/3/2003	Truck Driver/Craftsman	46,923.77	1,500.00	48,556.44	48,556.44
Todd Peitzsch	1/3/2012	Motor Equip Repairman	51,878.70	0.00	52,020.83	52,020.83
Jon Sutherby	9/2/2003	Hoist Equip Operator	51,264.72	1,500.00	52,909.28	52,909.28
Eugene Walcott	7/22/2013	Truck Driver/Bid Maint Man	44,994.43	0.00	45,117.70	45,117.70
TBD		Hoist Equip Oper	51,264.73		51,405.18	51,405.18
TBA		Laborer	42,486.33	0.00	42,486.33	1.00
TBA		Truck Driver/Craftsman	46,923.77	0.00	46,923.77	1.00
TBD		WF. Tree Climber	46,923.77	0.00	0.00	0.00
TBD		Laborer	42,486.33	0.00	0.00	0.00
SUB-TOTAL OPERATIONS	0141151	511002	1,254,060.10	24,986.09	1,197,131.43	1,107,723.33
Total Woburn Public Works Budget Salary page #3					1,197,131.43	1,107,723.33

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary		
OPERATIONS							
Kevin Thiffault	3/7/2011	Truck Driver/Maint	44,994.44	206.48	45,324.76	45,324.76	
Mark Alexander	7/18/2005	Truck Driver/Craftsn	46,923.77	850/621.22	48,527.58	48,527.58	
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	91,918.21	206.48	93,852.34	93,852.34	
Total Woburn Public Works Budget Salary page #4						93,852.34	93,852.34

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2016 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
OPERATIONS						
Motor Equipment Repairman			0.00	0.00	0.00	0.00
Building Maintenance Craftsman			0.00	0.00	0.00	0.00
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					390,702.79	348,594.06
Public Buildings					328,769.74	193,336.48
Operations:						
					1,197,131.43	1,107,723.33
					93,852.34	93,852.34
					0.00	0.00
SUB- TOTAL SALARY					2,010,456.30	1,743,506.21
Temporary Help	0141151	512000			70,000.00	68,000.00
Overtime	0141151	513100			300,000.00	300,000.00
Police Details	0141151	513500			60,000.00	58,000.00
Sick Leave Buy Back	0141151	515400			58,063.77	58,063.77
Grand Total DPW Salary					2,498,520.07	2,227,569.98
Total Woburn Public Works Budget Salary page #6					2,498,520.07	2,227,569.98

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Apprpr 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	7/1/2015 6/30/2016	
ADMINISTRATION						
Advertising	0141252 530600	604.45	1,090.00	156.90	1,000.00	1,000.00
Office Supplies	0141254 542000	7,105.13	8,220.00	3,495.05	8,000.00	7,000.00
Building Maintenance	0141254 543000	2,308.11	4,500.00	1,745.97	3,500.00	3,500.00
Computer Program	0141254 558305	3,810.30	8,398.00	3,397.70	5,000.00	4,000.00
Dues/ Meetings	0141257 573010	380.05	500.00	0.00	500.00	500.00
TOTAL ADMINISTRATION		14,208.04	22,708.00	8,795.62	18,000.00	16,000.00
			Budgeted w/ Transfers & Apprpr	Actual	Requested	
		Actual 7/1/2013 6/30/2014	7/1/2014 6/30/2015	7/1/2014 12/31/2014	7/1/2015 6/30/2016	
TREE & MOTH MAINTENANCE						
Equipment Parts/Repairs	0141454 543100	115.50	3,000.00	933.00	3,000.00	3,000.00
Supplies/ Chemicals	0141454 546502	3,898.10	4,000.00	1,519.00	6,000.00	5,000.00
Tree Trim & Removal	0141454 546504	2,628.02	13,543.00	10,220.43	10,000.00	10,000.00
Street Tree Program	0141454 546505	7,543.00	9,500.00	0.00	9,500.00	8,500.00
TOTAL TREE & MOTH		14,184.62	30,043.00	12,672.43	28,500.00	26,500.00
Sub-Total DPW Budget for page					46,500.00	42,500.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification						Requested	Recommended by Mayor
		Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016		
HIGHWAY MAINTENANCE							
CPR Course	0141752 530701	6,150.00	6,500.00	5,850.00	7,500.00	7,500.00	
ADA Compliance	0141754 524120	2,325.00	25,000.00	474.88	25,000.00	20,000.00	
Pipes & Fittings	0141754 543301	8,027.80	10,000.00	0.00	10,000.00	7,500.00	
Repairs	0141754 543303	19,900.90	33,241.00	3,262.69	22,000.00	20,000.00	
Sweep St/Catch Basin Clean	0141754 552500	49,633.85	72,295.00	16,287.31	60,000.00	57,500.00	
Asphalt / Concrete	0141754 553100	126,045.01	312,861.00	227,051.22	180,000.00	190,000.00	
Supplies/ Tools	0141754 553200	44,692.64	75,800.00	30,002.08	60,000.00	60,000.00	
Sand/ Stone/ Gravel	0141754 553300	21,209.11	35,000.00	19,157.01	45,000.00	35,000.00	
Protective Clothing	0141754 558404	26,267.97	30,000.00	23,365.27	30,000.00	30,000.00	
Testing/Physicals	0141754 558405	4,500.00	4,500.00	3,571.40	4,500.00	4,500.00	
TOTAL HIGHWAY MAINT.		308,752.28	605,197.00	329,021.86	444,000.00	432,000.00	
Sub-Total DPW Maint. Budget for page					444,000.00	432,000.00	

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	7/1/2015 6/30/2016	
SNOW REMOVAL						
Equipment Hire	0141852 527300	537,777.21	150,000.00	4,361.00	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	41,473.55	28,314.00	16,713.07	27,500.00	27,500.00
Sand/ Salt	0141854 553300	363,801.91	100,000.00	63,163.72	100,000.00	100,000.00
TOTAL SNOW REMOVAL		944,247.67	279,814.00	85,432.79	279,000.00	279,000.00
TRAFFIC CONTROL						
Electricity	0141952 521100	19,634.55	28,365.00	8,190.03	23,000.00	22,000.00
Radio Repairs/Supplies	0141952 525200	1,801.43	2,500.00	680.16	2,500.00	2,500.00
Signs/ Posts	0141954 553400	8,336.03	15,000.00	4,675.69	15,000.00	14,000.00
Thermo Plastic Markings Crosswalks/ Yellow Lines	0141954 553500	47,040.93	45,000.00	9,611.59	60,000.00	42,000.00
Dues/ Subscriptions	0141957 573002	78.69	400.00	0.00	400.00	400.00
TOTAL TRAFFIC CONTROL		76,891.63	91,265.00	23,157.47	100,900.00	80,900.00
STREET LIGHTING						
Street/ Flood lights	0142052 521104	202,387.62	250,000.00	81,782.69	290,000.00	215,000.00
TOTAL STREET LIGHTING		202,387.62	250,000.00	81,782.69	290,000.00	215,000.00
Sub-Total DPW Budget for page					669,900.00	574,900.00

CITY OF WOBURN
 WOBURN PUBLIC WORKS DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
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	4,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Halloween Parade	0142452 521109	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Festive Lights	0142452 521110	3,500.00	3,500.00	625.01	3,500.00	3,500.00
TOTAL COMMUNITY EVENTS		15,000.00	14,000.00	11,125.01	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 2016 BUDGET

Classification				Requested	Recommended by Mayor
		Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	7/1/2015 6/30/2016
TELEPHONES					
Switchboard	0142952 534102	2,000.00	2,000.00	1,241.06	2,000.00
TOTAL TELEPHONES		2,000.00	2,000.00	1,241.06	2,000.00
		Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016
GASOLINE & OIL					
Gasoline	0143054 548100	299,338.84	310,661.00	152,036.69	305,000.00
Oil	0143054 548102	9,860.64	10,000.00	4,515.50	12,000.00
TOTAL Gasoline & Oil		309,199.48	320,661.00	156,552.19	317,000.00
Sub-Total DPW Budget for page					319,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification					Recommended by Mayor	
		Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
TRUCKS & EQUIPMENT	Acct #					
Repairs (cars)	0143252 524601	74,899.98	70,000.00	24,423.73	70,000.00	70,000.00
Engine Repairs	0143252 524602	14,306.56	10,000.00	0.00	10,000.00	10,000.00
Repairs (equipment)	0143252 524900	24,989.99	25,000.00	3,345.91	25,000.00	25,000.00
Tires / Tubes	0143254 548300	30,000.00	30,000.00	13,395.98	30,000.00	30,000.00
Supplies & Parts	0143254 548601	61,032.89	61,541.00	41,520.98	61,000.00	60,000.00
Inspections/ Radios	0143254 548700	6,364.89	7,029.00	2,424.78	7,000.00	7,000.00
Licenses	0143254-548800	8,000.00	12,000.00	9,485.00	12,000.00	12,000.00
Training	0143254-548810	0.00	5,000.00	1,179.00	5,000.00	5,000.00
TOTAL TRUCKS & EQUIPMENT		219,594.31	220,570.00	95,775.38	220,000.00	219,000.00
PUBLIC BUILDING MAINT.						
City Hall, City Yard						
Senior Center, Plympton, Police, Fire						
Utilities	0143552 521501	175,981.02	205,000.00	53,679.91	190,000.00	183,500.00
Building Maintenance	0143554 554701	64,980.63	65,000.00	34,935.01	55,000.00	50,000.00
Supplies/ Unforeseen Exp.	0143554 554703	30,250.00	30,070.00	26,152.48	50,000.00	38,000.00
Repairs	0143554 554704	81,603.96	65,282.00	29,200.00	55,000.00	55,000.00
Vapor Recovery System	0143554 554705	21,615.73	27,450.00	5,525.00	25,000.00	25,000.00
TOTAL PUBLIC BUILDING MAINT.		374,431.34	392,802.00	149,492.40	375,000.00	351,500.00
Sub-Total DPW Maint. Budget for page					595,000.00	570,500.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification					Recommended by Mayor
	Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
DPW OUTLAYS IMPROVEMENTS					
Purchase of Equipment					
Sewer Vactor	0.00	0.00	0.00	350,000.00	0.00
Trackless Sidewalk Plow w/Blower	0.00	0.00	0.00	150,000.00	0.00
Snow Fighter	0.00	0.00	0.00	195,000.00	0.00
Bobcat w/snow Blower	0.00	0.00	0.00	80,000.00	0.00
Brine System	0.00	0.00	0.00	90,000.00	0.00
Loader w/blower Mount	0.00	0.00	0.00	300,000.00	0.00
DPW Roof & Floor	0.00	0.00	0.00	25,000.00	0.00
2 Message Boards	0.00	0.00	0.00	0.00	0.00
DPW Fire Annunciator	0.00	0.00	0.00	25,000.00	0.00
Police Station Floor	0.00	0.00	0.00	10,000.00	0.00
Treatment Plant Roof	0.00	0.00	0.00	0.00	0.00
South End Fire Station Roof				30,000.00	0.00
East Woburn Fire Bathroom				20,000.00	0.00
Fire Dept Locker Replacement				10,000.00	0.00
TOTAL DPW OUTLAY IMPROVEMENTS	0.00	0.00	0.00	1,285,000.00	0.00
Total DPW Outlay Improvements Budget			0.00	1,285,000.00	0.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification		Recommended by Mayor
Grand Total DPW General Fund Salary	2,498,520.07	2,227,569.98
DPW General Fund Maintenance :		
Administration	18,000.00	16,000.00
Tree & Moth	28,500.00	26,500.00
Highway Maintenance	444,000.00	432,000.00
Snow Removal	279,000.00	279,000.00
Traffic Control	100,900.00	80,900.00
Street Lighting	290,000.00	215,000.00
Community Events	14,000.00	14,000.00
Telephones	2,000.00	2,000.00
Gasoline & Oil	317,000.00	317,000.00
Trucks & Equipment	220,000.00	219,000.00
Public Building Maintenance	375,000.00	351,500.00
TOTAL PUBLIC WORKS MAINTENANCE	2,088,400.00	1,952,900.00
DPW General Fund Outlays :	1,285,000.00	0.00
GRANDTOTAL PUBLIC WORKS DEPARTMENT GENERAL FUND	5,871,920.07	4,180,469.98
Total Public Works Budget	5,871,920.07	4,180,469.98

CITY OF WOBURN
CEMETERY DEPARTMENT
SALARY
FISCAL YEAR 2016 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%	70,311.79	70,311.79
NOWELL, BARBARA	9/4/1984	Secretary	46,150.11	4,507.40	2800 / 6%	50,796.30	50,796.30
GONSALVES, MARK	7/10/1989	Foreman	55,963.98	3,117.50	2150 / 6%	59,243.35	59,243.35
FLAHERTY, PATRICK	4/1/1995	Hy Equip Oper	51,264.73	2,800.00	2800.00 / 0%	54,212.85	54,212.85
LARSON, FRED	3/22/1986	Mason	46,923.77	3,808.35	2150 / 6% / 179.87	50,871.12	50,871.12
CRADDOCK, JOHN CLAYTON	3/14/2011	Laborer	42,486.33	194.02	194.02 / 0%	42,797.28	42,797.28
TUMBARELLO, DANA	1/1/1993	Laborer	42,486.33	2,952.91	2150 / 3%	45,563.73	45,563.73
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
SCALESSE, NANCY		Gatekeeper				750.00	750.00
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
NOWELL, BARBARA	(10 days @ 194.320)					1,943.02	1,943.02
TOTAL SALARIES						397,353.54	397,353.54
Grand Total Cemetery Salary Budget						397,353.54	397,353.54

CITY OF WOBURN
CEMETERY DEPARTMENT
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification						Requested	Recommended by Mayor
		Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested		
		7/1/2013 6/30/2014	7/1/2014 6/30/2015	7/1/2014 12/31/2014	7/1/2015 6/30/2016		
Cemetery Maintenance							
Utilities	0149052	521103	9,221.45	14,015.00	1,928.41	0.00	0.00
	65252	521103	0.00	0.00	0.00		
Office Supplies/misc	0149054	542000	1,049.72	2,950.00	571.00	0.00	0.00
	65254	542000	0.00	0.00	0.00		
Building Maintenance	0149054	543000	9,013.73	6,000.00	423.99	0.00	0.00
	65254	543000	0.00	0.00	0.00		
Tools/Supplies	0149054	546100	8,763.98	12,187.00	3,925.13	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			28,048.88	35,152.00	6,848.53	0.00	0.00
Cemetery Outlays							
New Equipment	0149058	586600	22,404.20	12,596.00	4,444.30	0.00	0.00
Burial Sections	0149058	586601	2,372.25	21,682.00	4,469.10	10,000.00	10,000.00
Cemetery Fence	0149058	586602	0.00	0.00	0.00	0.00	0.00
TOTAL OUTLAYS			24,776.45	34,278.00	8,913.40	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 2016 BUDGET

Classification			Total		Flat Rate/%	Total Salary	Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity/ Education		
FRALICK, JOHN	5/9/1988	Health Agent	89,241.72	7,277.25	2677.25 / 2600 / 3% /2000.	96,783.41	96,783.41
DACAMPO, KAREN	11/3/2008	Nurse	68,803.33	1,600.00	850 / 750	70,596.22	70,596.22
TBD		Admin Asst	49,281.79	2,150.00	2150 / 0% / 0	51,572.70	51,572.70
DOHERTY, MEGHAN	11/8/2010	Health Insp	53,163.55	1,920.08	420.08 / 0% / 1500	55,234.54	55,234.54
MELLIN, CASEY	7/30/2007	Code Enf.	57,027.06	2350.00	850 / 0% / 1500	59,539.74	59,539.74
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 days @ 397.306)					5,959.59	5,959.59
Mellin, Casey	(13 days @ 227.75)					2,952.95	2,952.95
DaCampo, Karen	(4 days @ 270.05)					1,080.20	1,080.20
TOTAL SALARIES						364,783.73	364,783.73
Grand Total Board of Health Salary Budget						364,783.73	364,783.73

CITY OF WOBURN
 BOARD of HEALTH DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2016 BUDGET

Classification						Requested	Recommended by Mayor
		Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested		
Board of Health Maint.		7/1/2013 6/30/2014	7/1/2014 6/30/2015	7/1/2014 12/31/2014	7/1/2015 6/30/2016		
Tuition/ Education	0151251 519105	3,994.00	4,000.00	2,876.49	4,000.00	4,000.00	
Office Supplies	0151254 542000	690.82	800.00	550.33	800.00	800.00	
Equipment & Maint	0151254 543000	3,544.73	4,650.00	735.07	4,450.00	4,450.00	
Rodent & Mosquito	0151254 546501	7,543.39	10,000.00	5,614.59	10,000.00	8,000.00	
Pneumonia Vaccine	0151254 550904	1,528.76	2,514.00	0.00	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	800.00	800.00	408.69	800.00	800.00	
Clinics	0151257 579800	1,237.60	2,460.00	211.76	2,000.00	2,000.00	
Phase IV Remediation 50 Sturgis	0151258 585109	15,350.12	60,000.00	57,402.57	50,000.00	50,000.00	
TOTAL MAINTENANCE		34,689.42	85,224.00	67,799.50	73,550.00	71,550.00	
Grand Total Board of Health Budget					73,550.00	71,550.00	

CITY OF WOBURN
 BOARD OF HEALTH DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Board of Health Rubbish Removal							
Rubbish Removal	0151552	529200	3,183,333.28	2,825,000.00	1,092,781.22	3,075,000.00	3,043,000.00
Recycling	0151552	529500	4,751.72	6,975.00	3,088.50	6,975.00	0.00
Asbestos Removal	0151552	529800	0.00	0.00	0.00	0.00	0.00
Landfill Maintenance	0151258	589760	0.00	85,000.00	0.00	50,000.00	0.00
TOTAL Rubbish Removal			3,188,085.00	2,916,975.00	1,095,869.72	3,131,975.00	3,043,000.00
Grand Total Rubbish Budget						3,131,975.00	3,043,000.00

CITY OF WOBURN
COUNCIL ON AGING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2016 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	\$5,150.00	2150./3000	78,812.81	78,812.81
O'Connor, Mary	12/15/1997	Receptionist	16,069.78			16,113.81	16,113.81
Tanner, Judy	11/8/2000	Program / Volunteer Coordinator	38,819.23	\$4,920.28	1500 / 3000/420.28	43,859.34	43,859.34
Meehan, Patricia	0154151 8/24/2004	511000 Transportation Coordinator	25,632.78	\$850.00	\$850.00	26,555.34	26,555.34
Tonra, Belcastro, Langill Desmond, & Comeiro Gronemeyer, Ruth / SLBB Collins, Joanne	(11 days @ 115.71) (13 days @ 299.168)	Part Time Van Drivers				50,274.35 1,272.81 3,889.18	50,274.35 1,272.81 3,889.18
TOTAL SALARIES						220,777.64	220,777.64
			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Council on Aging Maintenance							
Postage		0154152-534402	250.00	300.00	0.00	300.00	300.00
Transportation for COA Trips		0154157-571000	4,950.00	4,950.00	890.00	4,950.00	4,950.00
Dues/ education/MCOA		0154157-573000	1,500.00	1,500.00	0.00	1,500.00	1,500.00
Travel		0154157-573015	340.00	340.00	99.56	340.00	340.00
Activities/Programs/Sr. Olympics		0154157-578904	2,000.00	2,000.00	425.00	2,000.00	2,000.00
Volunteer Recognition		0154157-578907	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Mics Expenses		0154157-578908	380.52	380.00	0.00	380.00	380.00
Prizes for COA Trips/Dinners/Entertainment		0154157-579600	4,950.00	4,950.00	2,609.92	4,950.00	4,950.00
Discount Taxi Program		0154157-579915	52,000.00	52,000.00	22,576.50	52,000.00	52,000.00
Senior Tax Work Off Program		0154157-579920	23,968.00	1.00	0.00	1.00	1.00
TOTAL MAINTENANCE			91,338.52	67,421.00	26,600.98	67,421.00	67,421.00
Grand Total Council on Aging Budget						288,198.64	288,198.64

CITY OF WOBURN
SALARY & MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification		Total			Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity/Edu	Education	Longevity	Total Salary	
Guisepppe, Lawrence	2/9/2010	Vet's Agent	65,025.00	2,850.00	\$2,000.00	\$850.00	68,060.96	68,060.96
TBD		Full-Time Assistant	45,000.00				0.00	0.00
Murray, Jennifer	11/7/2011	Part-Time Assistant	15,850.00				19,870.14	15,894.86
		19HRS @ \$ 16/HR						
	0154351	511000						
Guisepppe, Lawrence	(15 @ \$257.08) 0154351-	SLBB 515400					3,855.00	3,855.00
TOTAL SALARIES							91,786.10	87,810.82
			Actual	Budgeted w/ Transfers & Appropriations	Actual		Requested	
Veteran's Maintenance			7/1/2013 6/30/2014	7/1/2014 6/30/2015	7/1/2014 12/31/2014		7/1/2015 6/30/2016	
Office Supplies	0154354	542000	850.56	1,000.00	539.64		1,000.00	1,000.00
Dues/Travel/Seminars	0154357	573004	1,415.95	1,500.00	614.28		1,500.00	1,500.00
TOTAL MAINTENANCE			2,266.51	2,500.00	1,153.92		2,500.00	2,500.00
			Actual	Budgeted w/ Transfers & Appropriations	Actual		Requested	
Veteran's Benefits			7/1/2013 6/30/2014	7/1/2014 6/30/2015	7/1/2014 12/31/2014		7/1/2015 6/30/2016	
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	543,285.76	549,000.00	291,665.00		266,000.00	266,000.00
Miscellaneous	0154357	578000	5,524.07	6,000.00	2,695.06		6,000.00	6,000.00
Memorial Service Parades	0154357	578001	3,000.00	3,000.00	1,850.00		3,000.00	3,000.00
Veterans' Tax Work-Off Program	0154357	579920	4,416.00	1.00	1,000.00		10,000.00	10,000.00
TOTAL Outlay			556,225.83	558,001.00	297,210.06		285,000.00	285,000.00
Grand Total Veteran's Budget							379,286.10	375,310.82

CITY OF WOBURN
 UNITED VETERANS COUNCIL DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor
United Veterans Council			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016
Supplies / Misc	0154454	542000	369.88	400.00	0.00	400.00
Quarters Allowance	0154457	578900	1,800.00	1,800.00	900.00	1,800.00
Buses	0154457	579000	200.00	200.00	0.00	200.00
Flags & Graves	0154457	579300	4,650.00	4,650.00	4,565.04	4,650.00
Flowers & Wreaths	0154457	579400	2,155.00	5,045.00	0.00	3,600.00
Soldiers Lot	0154457	579500	200.00	200.00	0.00	200.00
TOTAL Maintenance			9,374.88	12,295.00	5,465.04	10,850.00
Grand Total United Veterans Budget						10,850.00

CITY OF WOBURN
WOBURN PUBLIC LIBRARY DEPARTMENT
SALARY
FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
				5681.27/2150/3000/322.33		
O'Doherty, Kathleen	1/2/1986	Director	94,687.90	11,153.80	106,131.48	106,131.48
Bunker, Andrea	8/5/2013	Ass't Direct.	68,411.45	1,500.00	70,102.99	70,102.99
				1550/532.47		
Fordham, Cynthia	9/6/2000	Children's	61,703.21	2,082.47	63,960.44	63,960.44
Thompson, Beverly A.	11/21/1994	Cataloguer	61,703.21	2,800.00	64,679.93	64,679.93
Stitson, Jessica	1/4/1999	Acquisitions	54,849.87	2,150.00	57,156.03	57,156.03
Bouley, Gregg	5/7/2012	Ass't Reference	54,849.87	0.00	55,000.14	55,000.14
				850/470.14		
Doyle, Thomas	10/11/2005	Archivist	61,703.21	1,320.14	63,196.02	63,196.02
				850/309.86		
Atkins, Ann	1/9/2006	Gen. Ass't	40,735.47	1,159.86	42,010.11	42,010.11
Daley, Patricia	5/28/1989	Gen. Ass't	40,735.47	3,450.00	44,306.53	44,306.53
Bouthillette, Suzanne	10/23/2014	Gen. Ass't	40,735.47	0.00	40,847.07	40,847.07
Wing, Mary	5/28/2007	Gen. Ass't	40,735.47	850.00	41,699.40	41,699.40
Breeden, Tracy	11/9/2009	Gen. Ass't	40,735.47	850.00	41,699.40	41,699.40
Rankin, Lloyd Lee	1/12/1998	Custodian	48,596.73	2,150.00	50,885.76	50,885.76
Herman, Thalia	12/19/2013	Bookkeeper P/T	20.75		16,229.34	16,229.34
Massaro, Victoria	11/16/1998	Part-time Gen Asst	20.23/hr - 936 hrs		18,987.16	18,987.16
Creamer, Denise	11/10/2003	Part-time Gen Asst	19.92/hr - 1560 hrs		31,160.34	31,160.34
Kitowicz-Anderson, Christine	7/29/2013	Part-time Gen Asst	19.13/hr - 936 hrs		17,954.74	17,954.74
Nelson, Stephanie	6/9/2014	Part-time Gen Asst	18.66/hr - 936 hrs		17,513.61	17,513.61
Holland, SueEllen	7/1/1999	PT in Archives	20.55		8,943.13	8,943.13
LaCarbonara, Martin	9/19/2008	Pt Custodian	16.47/hr - 416 hrs		6,870.29	6,870.29
McBride, Kevin	9/19/2008	Pt Custodian	16.47/hr - 858 hrs		14,169.98	14,169.98
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	0161051	515400				
Doyle, Tom	13 days @ 239.93)				3,119.03	3,119.03
Atkins, Ann	15 days @ 159.53)				2,392.88	2,392.88
Wing, Mary	(13 days @ 159.50)				2,073.50	2,073.50
Massaro, Victoria	(7.5 days @ \$91.0350)				682.76	682.76
Daley, Patricia	(10 days @ \$169.50)				1,695.00	1,695.00
Stitson, Jessica	(5 days @ \$218.3280)				1,093.13	1,093.13
Thompson, Beverly	(6 days @ 247.43)				1,484.55	1,484.55
TOTAL SALARIES					1,053,889.29	886,044.74
Grand Total Woburn Public Library Budget Salary					1,053,889.29	886,044.74

CITY OF WOBURN
WOBURN PUBLIC LIBRARY DEPARTMENT
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Woburn Public Library Maintenance							
Lights	0161052	521101	20,000.00	20,000.00	10,658.32	20,000.00	20,000.00
Heat	0161052	521102	10,000.00	10,000.00	0.00	17,000.00	14,000.00
Snow Removal	0161052	529300	0.00	1,000.00	0.00	1,000.00	0.00
Binding/Microfilm	0161052	531400	545.00	1,905.00	766.43	1,000.00	1,000.00
Telephone	0161052	534100	6,287.93	6,500.00	2,061.06	6,500.00	5,000.00
Library Network Assessment	0161052	535800	16,290.00	16,290.00	16,290.00	16,953.00	16,953.00
Office Supplies	0161054	542000	6,839.83	6,720.00	2,460.58	6,000.00	6,000.00
Janitor Supplies	0161054	545500	2,825.30	3,104.00	1,324.54	3,000.00	3,000.00
Books- Adult	0161054	558701	77,950.79	65,000.00	34,230.76	70,000.00	65,000.00
Books- Juvenile	0161054	558702	42,238.07	35,421.00	15,999.36	40,000.00	35,000.00
Periodicals	0161054	558703	11,090.36	10,000.00	6,398.17	10,000.00	10,000.00
Records (AV)	0161054	558704	23,425.97	22,500.00	15,458.91	26,500.00	24,000.00
Programs	0161054	558705	1,345.01	3,504.00	2,592.62	2,000.00	2,000.00
Workshops	0161054	558706	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Equipment	0161058	585000	25,100.00	24,000.00	6,685.23	24,000.00	24,000.00
TOTAL MAINTENANCE			244,938.26	226,944.00	114,925.98	244,953.00	226,953.00
Woburn Public Library Outlays							
			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
	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			1,053,889.29	886,044.74
			Total Maintenance			244,953.00	226,953.00
			Total Outlays			0.00	0.00
			Total Budget			1,298,842.29	1,112,997.74
Grand Total Library Budget						1,298,842.29	1,112,997.74

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
SALARY
FISCAL YEAR 2016 BUDGET

Classification			Total		Flat Rate/%	Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity & Ed	Total Salary	
LINDSTROM, RORY	7/1/2006 0162051	Director 511000	65,941.68	2,850.00	850 / 2000.	68,980.15	68,980.15
PART TIME CLERK	0162051	Clerk 511400	7,900.00			0.00	0.00
BRIAN NAGLE	11/13/2012 0162051	Wellness Coordinator 511400	43,860.00	2,000.00	2000/%	45,985.64	45,985.64
Sick Leave Buy Back Lindstrom, Rory	0161051	515400				3,956.31	3,956.31
TOTAL SALARIES						118,922.10	118,922.10
PROGRAMS			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Apprpr 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Summer Clinic Instructors	0162051	512011	21,340.00	21,340.00	20,643.00	21,340.00	21,340.00
Summer Assistant	0162051	512012	2,700.00	2,700.00	2,670.00	2,700.00	2,700.00
Pool Leaders	0162051	512013	9,200.00	9,200.00	9,247.00	9,200.00	9,200.00
Pool Supervisors	0162051	512014	3,216.50	3,220.00	2,784.00	3,220.00	3,220.00
WiffleBall/FieldTrip Leaders	0162051	512015	0.00	0.00	0.00	0.00	0.00
Arts & Crafts	0162051	512016	0.00	0.00	0.00	0.00	0.00
Lifeguards	0162051	512017	24,196.40	24,200.00	24,203.01	24,200.00	24,200.00
Sports Camp Supervisor	0162051	512018	2,293.00	2,300.00	2,300.00	2,300.00	2,300.00
Spring Clean Up	0162051	512019	1,560.00	1,560.00	0.00	1,560.00	1,560.00
Boys Basketball	0162051	512020	1,800.00	1,800.00	120.00	1,800.00	1,800.00
Open Gym	0162051	512021	0.00	0.00	231.00	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	20,943.52	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			89,305.90	89,320.00	83,141.53	89,320.00	89,320.00
Grand Total Recreation Salary Budget						208,242.10	208,242.10

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor
			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016
Woburn Recreation Maintenance						
Athletic Supplies & Trophies	0162054	558201	3,158.35	3,835.00	1,019.51	3,500.00
TOTALS :			3,158.35	3,835.00	1,019.51	3,500.00
MAINTENANCE						
Office Supply & Copy Machine	0162054	542000	872.78	1,027.00	206.83	950.00
Maintenance Supplies	0162054	543000	4,481.67	4,500.00	1,013.82	4,500.00
Arts & Crafts	0162054	558202	3,107.07	4,208.00	1,396.15	3,500.00
Be Well Expenses	0166554	558800	0.00	1,000.00	0.00	1,000.00
TOTALS :			8,461.52	10,735.00	2,616.80	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	2,500.00	2,627.00	1,349.38	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	1,326.07	2,300.00	1,326.07	0.00
Pool Equipment	0162058	586500	12,000.00	12,000.00	12,000.00	12,000.00
TOTAL :			17,726.07	16,927.00	14,675.45	14,500.00
UTILITIES						
	0162052	521103	9,262.02	9,350.00	3,919.73	9,350.00
TOTAL :			9,262.02	9,350.00	3,919.73	9,350.00
RENTALS						
Bus Rentals	0162052	527301	2,450.00	2,500.00	2,500.00	2,500.00
Ice Rink Rentals	0162052	527202	0.00	0.00	0.00	0.00
TOTAL :			2,450.00	2,500.00	2,500.00	2,500.00
TOTAL MAINTENANCE			41,057.96	43,347.00	24,731.49	39,800.00
Total Recreation Maint. #1						39,800.00

CITY OF WOBURN
PARKS DEPARTMENT
SALARY
FISCAL YEAR 2016 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%	107,910.89	107,910.89
MIELE, STEPHEN JR.	5/15/1990	Working Foreman	51,878.71	3,495.14	2800. / 695.14	55,586.83	55,586.83
SCALESSE, ERIC	7/1/1997	Truck Driver	44,994.44	2,150.00	2,150.00	47,325.76	47,325.76
DELONG, JAMES	4/7/2014	Laborer	42,486.33	0.00	0%	42,649.74	42,649.74
KIERNAN, DANIEL	4/1/2015	Carpenter	42,486.33	0.00	0/0	42,602.73	42,602.73
TBD		Truck Driver	44,994.44	0.00	0.00	44,994.44	0.00
SCALESSE, STEVEN J. ***	5/21/2001	Laborer	42,486.33	1,500.00	1500/72.98	44,228.77	44,228.77
	0163051	511000					
	Account #						
PARKS PART TIME ***	0163051	511400				65,000.00	65,000.00
PARKS OT SALARY	0163051	513100				24,000.00	18,000.00
Annual sick leave buy back	0163051	515400					
SCALESSE, ERIC	(15 days @ \$188.74)					2,831.10	2,831.10
MIELE, STEPHEN JR.	(15 days @ \$210.48)					3,157.20	3,157.20
LUNDIN, JOHN	(15 days @ \$207.802)					3,117.04	3,117.04
SCALESSE, STEPHEN	(15 days @ \$178.82)					2,692.30	2,692.30
DELONG, JAMES						6,184.65	6,184.65
TOTAL SALARIES						492,281.45	441,287.01
***NOTE : Paid for by Woburn School Departme		79,429.56					
1 Laborer						(44,228.77)	(44,228.77)
School Seasonal Help						(35,200.79)	(35,200.79)
Grand Total Parks Salary Budget						412,851.89	361,857.45

CITY OF WOBURN
WOBURN PARKS DEPARTMENT
MAINTENANCE & OUTLAYS
FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Parks Maintenance							
Supplies	0163054	540000	9,139.40	10,861.00	5,637.41	10,000.00	10,000.00
Clothing	0163054	558403	729.99	750.00	0.00	750.00	750.00
Shrubbery/ Fence Repair	0163057	579901	9,100.92	9,899.00	5,867.53	9,500.00	9,500.00
Irrigation	0163057	579902	4,193.79	4,336.00	2,864.12	4,200.00	4,200.00
Loam & Sand	0163057	579903	4,613.65	4,984.00	794.57	4,800.00	4,800.00
Flowers	0163057	579904	2,235.60	2,562.00	838.12	2,400.00	2,400.00
Community Events	0163057	579905	4,995.66	5,000.00	3,448.80	5,000.00	5,000.00
Landscaping	0163058	584003	39,995.45	54,788.00	37,829.28	53,000.00	53,000.00
Equipment Repair	0163058	585000	34,818.18	35,214.00	22,414.53	35,000.00	35,000.00
TOTAL MAINTENANCE			109,822.64	128,394.00	79,694.36	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						492,281.45	441,287.01
Less: Paid by School Department						-79,429.56	-79,187.12
Grand Total Salary						412,851.89	361,857.45
Total Maintenance						124,650.00	124,650.00
Total Outlays						0.00	0.00
Total Budget						537,501.89	486,507.45
Grand Total Parks Budget						537,501.89	486,507.45

CITY OF WOBURN
 TRAFFIC COMMISSION
 MAINTENANCE
 FISCAL YEAR 2016 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 7/1/2013 6/30/2014</td> <td style="width: 15%; text-align: center;">Budgeted w/ Transfers & Appopr 7/1/2014 6/30/2015</td> <td style="width: 15%; text-align: center;">Actual 7/1/2014 12/31/2014</td> <td style="width: 15%; text-align: center;">Requested 7/1/2015 6/30/2016</td> <td style="width: 10%;"></td> </tr> <tr> <td colspan="8">Traffic Commission Maint.</td> </tr> <tr> <td>Expenses</td> <td>0164054</td> <td>558800</td> <td style="text-align: right;">389.33</td> <td style="text-align: right;">750.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">750.00</td> <td style="text-align: right;">750.00</td> </tr> <tr> <td colspan="8">TOTAL MAINTENANCE</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">389.33</td> <td style="text-align: right;">750.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">750.00</td> <td style="text-align: right;">750.00</td> </tr> </table>				Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appopr 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016		Traffic Commission Maint.								Expenses	0164054	558800	389.33	750.00	0.00	750.00	750.00	TOTAL MAINTENANCE											389.33	750.00	0.00	750.00	750.00						
			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appopr 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016																																								
Traffic Commission Maint.																																														
Expenses	0164054	558800	389.33	750.00	0.00	750.00	750.00																																							
TOTAL MAINTENANCE																																														
			389.33	750.00	0.00	750.00	750.00																																							
Grand Total Traffic Commission Budget						750.00	750.00																																							

CITY OF WOBURN
HISTORICAL COMMISSION
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor	
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Historical Comm. Maint.</div> <div style="width: 30%; text-align: center;"> Actual 7/1/2013 6/30/2014 </div> <div style="width: 30%; text-align: center;"> Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015 </div> <div style="width: 30%; text-align: center;"> Actual 7/1/2014 12/31/2014 </div> <div style="width: 10%; text-align: center;"> Requested 7/1/2015 6/30/2016 </div> </div>							
Expenses	0165054	558800	14,819.98	11,600.00	6,866.40	10,000.00	500.00
TOTAL MAINTENANCE			14,819.98	11,600.00	6,866.40	10,000.00	500.00
Grand Total Historical Budget						10,000.00	500.00

CITY OF WOBURN
 HANDICAP COMMISSION
 MAINTENANCE
 FISCAL YEAR 2016 BUDGET

Classification							Recommended by Mayor
Handicap Comm. Maint.			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
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 2016 BUDGET

Classification							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 </div> <div style="width: 30%; text-align: center;"> Actual </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 30%;"></div> <div style="width: 30%; text-align: center;"> 7/1/2014 </div> <div style="width: 30%; text-align: center;"> 7/1/2014 </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 30%;"></div> <div style="width: 30%; text-align: center;"> 6/30/2014 </div> <div style="width: 30%; text-align: center;"> 12/31/2014 </div> </div>							
Biotech Maintenance						Requested	
						7/1/2015	
						6/30/2016	
Expenses	0167054	558800	500.00	500.00	0.00	500.00	500.00
TOTAL MAINTENANCE						500.00	500.00
Grand Total Biotech Budget						500.00	500.00

CITY OF WOBURN
 AGRICULTURAL COMMISSION
 MAINTENANCE
 FISCAL YEAR 2016 BUDGET

Classification							Recommended by Mayor
<p style="text-align: right; margin-right: 100px;"> Budgeted w/ Transfers & Appopr Actual 7/1/2014 7/1/2014 6/30/2015 12/31/2014 </p>							
Agricultural Maintenance			Actual 7/1/2013 6/30/2014	Appopr 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Expenses 0167554 558800			1,000.00	1,000.00	143.01	1,000.00	500.00
TOTAL MAINTENANCE			1,000.00	1,000.00	143.01	1,000.00	500.00
Grand Total Agricultural Budget						1,000.00	500.00

CITY OF WOBURN
HUMAN RIGHTS COMMISSION
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor
<div style="text-align: right; margin-right: 20px;"> Budgeted w/ Transfers & Appropriations </div> <div style="display: flex; justify-content: space-between; font-size: small;"> <div style="text-align: center;"> Actual 7/1/2013 6/30/2014 </div> <div style="text-align: center;"> Appropriations 7/1/2014 6/30/2015 </div> <div style="text-align: center;"> Actual 7/1/2014 12/31/2014 </div> <div style="text-align: center;"> Requested 7/1/2015 6/30/2016 </div> </div>						
Human Rights Commission						
Expenses	0168554	558800	0.00	1.00	0.00	1.00
TOTAL MAINTENANCE			0.00	1.00	0.00	1.00
Grand Total Human Rights Commission Budget					1.00	1.00

CITY OF WOBURN
HISTORICAL DISTRICT COMMISSION
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor
Budgeted w/ Transfers & Appropriations						
			Actual 7/1/2013 6/30/2014	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Historical District Commission						
Expenses	0168754	540000	0.00	1.00	0.00	1,000.00
TOTAL MAINTENANCE						1,000.00
Grand Total Human Rights Budget						1,000.00

CITY OF WOBURN
MATURING DEBT
PRINCIPAL & INTEREST
FISCAL YEAR 2016 BUDGET

Classification						Requested 7/1/2015 to 6/30/2016	Recommended by Mayor
Maturing Debt	Rate	Issued	Matures	0171059 591000 Principal	0171059 591500 Interest		
White School	4.314%	11/15/2006	11/15/2026	248,690.00	4,973.79	253,663.79	253,663.79
High School	4.314%	11/15/2006	11/15/2026	1,251,310.00	25,026.21	1,276,336.21	1,276,336.21
High School	4.314%	7/15/2007	7/15/2027	145,000.00	69,853.13	214,853.13	214,853.13
Shamrock	4.314%	7/15/2007	7/15/2018	15,000.00	1,734.38	16,734.38	16,734.38
Goodyear Elementary	3.176%	9/22/2011	9/15/2036	160,000.00	105,276.26	265,276.26	265,276.26
Whispering Hill	3.800%	9/22/2011	9/15/2036	250,000.00	165,493.76	415,493.76	415,493.76
Goodyear Elementary Part 2	2.970%	3/15/2011	9/15/2036	215,000.00	135,336.26	350,336.26	350,336.26
Whispering Hill Part 2	2.800%	3/15/2011	9/15/2036	10,000.00	5,091.26	15,091.26	15,091.26
Spence Farm	2.970%	3/15/2011	9/15/2036	105,000.00	63,350.00	168,350.00	168,350.00
Goodyear Elementary Part 3	2.950%	3/15/2011	9/15/2036	65,000.00	38,645.00	103,645.00	103,645.00
Joyce Middle School Roof #1	2.930%	3/15/2011	9/15/2036	15,000.00	6,570.00	21,570.00	21,570.00
Kennedy Middle School Roof #1	2.930%	3/15/2011	9/15/2036	15,000.00	6,570.00	21,570.00	21,570.00
Reeves Advance Refunding	2.083%	6/27/2012	6/30/2025	235,000.00	59,025.00	294,025.00	294,025.00
Shamrock Advance refunding	2.083%	6/27/2012	6/30/2025	230,000.00	66,300.00	296,300.00	296,300.00
Ice rink Advance refunding	2.083%	6/27/2012	6/30/2025	10,000.00	150.00	10,150.00	10,150.00
Landfill Advance Refunding	2.083%	6/27/2012	6/30/2025	50,000.00	15,250.00	65,250.00	65,250.00
Joyce Middle School Roof #2	2.012%	3/21/2013	3/15/2022	70,000.00	18,900.00	88,900.00	88,900.00
Kennedy Middle School Roof	2.012%	3/13/2013	3/15/2022	115,000.00	33,350.00	148,350.00	148,350.00
Refinance refunding High				0.00	487,137.50	487,137.50	487,137.50
TOTAL MATURING DEBT & INTEREST				3,205,000.00	1,308,032.55	4,513,032.55	4,513,032.55
<i>***High and White School Payments provided for through Debt Exclusion Reserve Fund***</i>				-1,645,000.00	-586,990.63	-2,231,990.63	-2,231,990.63
Net				<u><u>1,560,000.00</u></u>	<u><u>721,041.92</u></u>		
Grand Total Maturing Debt & Interest Budget						2,281,041.92	2,281,041.92

CITY OF WOBURN
 TEMPORARY LOANS
 INTEREST
 FISCAL YEAR 2016 BUDGET

Classification					Requested	Recommended by Mayor								
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> <th style="width: 10%;">Actual 7/1/2013 6/30/2014</th> <th style="width: 10%;">Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015</th> <th style="width: 10%;">Actual 7/1/2014 12/31/2014</th> <th style="width: 10%;">Requested 7/1/2015 6/30/2016</th> <th style="width: 10%;"></th> </tr> </thead> </table>				Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016							
			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016								
Interest on Temporary Loans														
Int on Temp Loans	0171559	592500	6,668.05	100,000.00	5,430.11	300,000.00	125,000.00							
TOTAL MAINTENANCE			6,668.05	100,000.00	5,430.11	300,000.00	125,000.00							
Grand Total Interest on Temporary Loans Budget						300,000.00	125,000.00							

CITY OF WOBURN
CONTRIBUTORY PENSIONS
WOBURN RETIREMENT SYSTEM
FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor
			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016
PENSIONS ACCOUNT	0197051	517700				
WOBURN RETIREMENT SYSTEM			5,136,582.00	5,305,862.00	5,305,862.00	5,778,600.00
TOTAL PENSIONS			5,136,582.00	5,305,862.00	5,305,862.00	5,778,600.00
Appropriation Required for Funding Woburn Retirement System Funding from Housing Authority to Retirement System Total Cost required for Funding Woburn Retirement System						5,778,600.00 221,400.00 <u>6,000,000.00</u>
Grand Total Pensions Budget						5,778,600.00

CITY OF WOBURN
NON-CONTRIBUTORY PENSIONS
WOBURN RETIREMENT SYSTEM
FISCAL YEAR 2016 BUDGET

Classification			Budgeted w/ Transfers & Appropriations			Requested	Recommended by Mayor
PENSIONS ACCOUNT	0197051	517800	Actual 7/1/2013 6/30/2014	7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	7/1/2015 6/30/2016	
POLICE			0.00	0.00	0.00	0.00	0.00
LABORERS - DPW			10,923.12	11,250.84	1,875.14	0.00	0.00
WHA			0.00	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			14,829.43	15,157.15	1,875.14	3,906.31	3,906.31
Grand Total Pensions Budget						3,906.31	3,906.31

CITY OF WOBURN
 UNEMPLOYMENT COMPENSATION
 FISCAL YEAR 2016 BUDGET

Classification					Requested	Recommended by Mayor
Unemployment Compensation Actual 7/1/2013 6/30/2014 Budgeted w/ Transfers & Appropri 7/1/2014 6/30/2015 Actual 7/1/2014 12/31/2014 Requested 7/1/2015 6/30/2016						
Unemployment 0198051 517300	13,522.78	100,000.00	3,579.11	100,000.00	100,000.00	
TOTAL MAINTENANCE	13,522.78	100,000.00	3,579.11	100,000.00	100,000.00	
Grand Total Unemployment Compensation Budget				100,000.00	100,000.00	

CITY OF WOBURN
INSURANCE DEPARTMENT
FISCAL YEAR 2016 BUDGET

Classification					Requested	Recommended by Mayor
		Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appopr 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	7/1/2015 6/30/2016	
Group Insurance Maint.						
Group Insurance	0198051 517500	19,920,534.31	21,208,270.00	12,453,586.54	21,657,767.94	21,657,767.94
less: Employees Contribution		(3,984,106.86)	(4,157,860.00)	(2,490,717.31)	(4,200,321.06)	(4,200,321.06)
TOTAL MAINTENANCE		15,936,427.45	17,050,410.00	9,962,869.23	17,457,446.88	17,457,446.88
INSURANCE		Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appopr 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Property & Liability includes Auto, Crime Umbrella, CHUBB		403,480.60	468,757.00	456,046.24	607,658.00	607,658.00
	0198051-517540					
Professional Liability		113,110.00	116,587.00	116,587.00	119,910.00	119,910.00
	0198051-517550					
Retro Participation Credits					-29,296.00	-29,296.00
	PC					
MIIA Rewards					-50,000.00	-50,000.00
4% Prepay Discount					-40,609.00	-40,609.00
TOTAL INSURANCE MAINT.		516,590.60	585,344.00	572,633.24	607,663.00	607,663.00
Worker's Compensation Maint.		Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appopr 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Worker's Compensation	0198051 517100	492,206.95	604,929.00	554,535.35	602,053.00	602,053.00
TOTAL MAINTENANCE		492,206.95	604,929.00	554,535.35	602,053.00	602,053.00
Grand Total Group Insurance Budget					18,667,162.88	18,667,162.88

CITY OF WOBURN
 MEDICARE TAX
 FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor	
Medicare Tax			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Medicare Tax	0198051	517600	833,719.42	750,000.00	367,922.83	750,000.00	750,000.00
TOTAL MAINTENANCE			833,719.42	750,000.00	367,922.83	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 2016
 Recommended Receipts & Expenditures by Mayor

Revenue:

	Total Revenue	
Water/Sewer Billing	18,551,614.00	
Current Year Collections	17,067,484.88	92.00%
Prior Year Collections	725,943.08	
Other collections from various towns	190,000.00	
Prior Year Unreserved Fund Balance	1,369,991.94	
Interest Income	90,000.00	
		19,443,419.90

DIRECT CHARGES:

Water Services

Salary	page 77	663,468.86	
Water Maint.	page 78	380,500.00	
Pumping Station	page 78	776,100.00	
Debt Service	page 79	2,456,469.59	
Capital	page 80	0.00	
Water Rehab Loan	page 85	541,243.00	
MWRA Leak Detection	page 85	27,000.00	
MWRA Water Charges	page 85	3,091,283.00	7,936,064.45

Sewer Services

Salary	page 81	215,960.28	
Maintenance	page 82	38,500.00	
Pumping Station	page 82	55,000.00	
Debt Service	page 83	58,775.00	
Capital	page 84	36,617.50	
MWRA Charges	page 85	9,607,871.00	10,012,723.78

INDIRECT CHARGES page 76 1,494,631.67

Total Water & Sewer Cost 19,443,419.90

Fund Balance 0.00

CITY of WOBURN
 Water & Sewer Enterprise Fund
 Fiscal Year 2016

Detail of Indirect Cost:	Note	Budget	Costs
City Council	2.00%	104,141.04	2,082.82
Mayor	4.50%	213,702.14	9,616.60
City Auditor	7.00%	387,532.12	27,127.25
Purchasing Agent	7.00%	131,930.87	9,235.16
Assessors	1.00%	559,610.71	5,596.11
City Treasurer/Collector	12.50%	494,886.37	61,860.80
City Solicitor	5.00%	260,328.53	13,016.43
Data Processing	5.00%	358,064.75	17,903.24
City Clerk	1.00%	295,225.84	2,952.26
Human Resources	4.50%	161,005.19	7,245.23
Conservation	4.50%	112,623.80	5,068.07
Planning	5.00%	283,868.71	14,193.44
City Engineer	40.00%	368,033.21	147,213.28
DPW Administration Salary	35.00%	348,594.06	122,007.92
DPW Building Salary	8.00%	193,336.48	15,466.92
DPW Highway Salary	18.00%	1,201,575.67	216,283.62
DPW Overtime	20.00%	300,000.00	60,000.00
DPW Admin Maint	20.00%	16,000.00	3,200.00
DPW Vehicle Ins/Prof Liability	25.00%	607,663.00	151,915.75
DPW Highway Maint	10.00%	432,000.00	43,200.00
DPW Snow Removal	5.00%	279,000.00	13,950.00
DPW Gas & Oil	20.00%	317,000.00	63,400.00
DPW Trucks & Equip	25.00%	219,000.00	54,750.00
DPW Public Bldgs Maint	10.00%	351,500.00	35,150.00
Board of Health	5.00%	436,333.73	21,816.69
Retirement	1.50%	5,778,600.00	86,679.00
Non Contrib Retirement	1.50%	3,906.31	58.59
Workers Compensation	1.50%	602,053.00	9,030.80
Unemploy Comp	1.50%	100,000.00	1,500.00
Health Insurance	1.50%	17,457,446.88	261,861.70
Medicare	1.50%	750,000.00	11,250.00
Total Indirect Charges			<u>1,494,631.67</u>

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SALARY
FISCAL YEAR 2016 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	1550/471.70	87,191.01	87,191.01
Stephen McCauley	9/15/1975	Hoisting Equipment	51,264.73	5944.11/516.20	57,883.19	57,883.19
Michael Wells	12/9/1975	Laborer	42,486.33	5298.66/364.90	48,281.80	48,281.80
Scott Johnson	12/13/2002	Water Systems	51,264.73	1,500.00	52,909.29	52,909.29
James Lussiano	7/1/1987	Hoisting Equipment	51,264.73	3,817.89	55,233.53	55,233.53
Lori Scalesse	1/20/1998	Admin Asst	49,281.79	2,150.00	51,572.70	51,572.70
TOTAL PUMPING STATION			330,493.40	7,467.89	353,071.52	353,071.52
WATER SERVICE & MAINTENANCE DIVISION						
Walter Carter	4/28/1986	WF,WSMC	51,878.71	3883.39/113.92	56,029.10	56,029.10
Robert Stanton	2/7/1996	WF, WSMC	51,878.71	2150/258.10	54,435.54	54,435.54
Robert Geary	1/14/1998	WSMC	46,923.77	2,150.00	49,208.21	49,208.21
Robert Fucurile	10/6/2003	WSMC	46,923.77	1,500.00	48,556.43	48,556.43
Daniel Waisnor	9/8/2003	Water Meter Installer & Repairman	46,923.77	1,500.00	48,556.44	48,556.44
Robert Wall	5/14/2001	WF,HMEO	51,878.71	1500//85.44	53,610.62	53,610.62
TBA		Hoist Equip. Oper	51,264.73	0.00	51,405.18	1.00
TBA		Water Systm Foreman	53,790.83	0.00	53,790.83	0.00
TOTAL SERVICE & MAINT.			401,463.00	5,150.00	415,592.35	310,397.34
Total Woburn Public Works Budget Salary page #2					768,663.87	663,468.86

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor	
	Acct #	Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016		
WATER MAINTENANCE							
Rental of Equipment & Repairs	64252 527403	8,818.29	7,000.00	6,796.80	7,000.00		7,000.00
Billing Supplies/ Postage	64252-534402	13,354.85	13,500.00	0.00	13,500.00		13,500.00
Pipes, Fittings, Supplies, Hydrants, Gates	64254-543301	114,999.97	115,000.00	111,776.77	115,000.00		115,000.00
Cross Connection Program	64258-584009	50,000.00	50,000.00	33,462.00	70,000.00		70,000.00
Mass Water Tax	64258-584011	16,027.41	20,000.00	0.00	20,000.00		20,000.00
Police Details	64251-513500	17,648.00	22,352.00	13,944.00	20,000.00		20,000.00
Preventive Maintenance	64258-584018	134,202.27	138,126.00	23,231.27	150,000.00		135,000.00
TOTAL WATER MAINT.		346,232.50	358,978.00	189,210.84	395,500.00		380,500.00
WATER PUMPING STATION							
		Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016		
Electricity	64252 521100	366,742.51	368,257.00	152,385.99	350,000.00		350,000.00
Heating Oil / Gas	64252 521300	24,232.52	25,000.00	5,125.89	25,000.00		25,000.00
Chemicals	64252 524401	129,985.24	140,000.00	64,856.39	150,000.00		150,000.00
Federal Testing	64252 524402	22,398.17	75,305.00	53,266.22	75,000.00		75,000.00
Treatment Plant Sewer Discharge Testing	64252 524403	0.00	0.00	0.00	25,000.00		25,000.00
Telephone/ Alarms	64252 534100	2,941.58	3,000.00	1,401.03	3,000.00		3,000.00
Repairs-pumps/wells	64254 543010	11,600.00	12,086.00	2,962.00	11,600.00		11,600.00
Dues / Supplies / Equipment	64257 573005	8,924.00	10,500.00	7,818.00	10,500.00		10,500.00
Instrument Calibration	64252 524404	14,055.52	16,057.00	13,767.20	15,000.00		15,000.00
Treatment Plant Maint & Remote maint	64252 524405	64,392.31	65,739.00	31,436.40	75,000.00		65,000.00
Water Storage Tank Inspections & Maint	64252 524406	0.00	8,800.00	2,950.00	6,000.00		6,000.00
Well Redefelopment -Yearly	64252 524407	62,063.50	93,199.00	0.00	50,000.00		30,000.00
Water Meter Wieless program - commercial	64252 524408	7,326.26	54,674.00	8,760.26	27,000.00		10,000.00
TOTAL WATER PUMPING STATION		714,661.61	982,617.00	454,729.38	933,100.00		776,100.00
Total Water Maint. Budget					1,328,600.00		1,156,600.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
WATER SYSTEM OUTLAYS
FISCAL YEAR 2016 BUDGET

Classification				Recommended by Mayor	
	Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appopr 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
WATER SYSTEM OUTLAYS					
1 Pickup Truck	0.00	0.00	0.00	0.00	0.00
1 Backhoe	0.00	0.00	0.00	0.00	0.00
Replacement of Underground Electric to Wells at Water Treatment Plant	0.00	0.00	0.00	0.00	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	0.00	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	22,621.32	29,368.00	22,621.32	0.00	0.00
Surface Drainage 64258-584080	0.00	243,500.00	10,125.85	0.00	0.00
TOTAL WATER SYSTEM OUTLAYS	22,621.32	314,442.47	64,131.93	0.00	0.00
Total DPW Water System Outlays Budget				0.00	0.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MATURING DEBT
FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor			
						64259 591000 Principal	64259 591500 Interest	Requested 7/1/2015 to 6/30/2016	
Water Enterprise Fund									
Water System Improve Phase 1	4.14%	7/15/2009	7/15/2020	90,000.00	15,575.00		105,575.00	105,575.00	
Water Treatment Plant (DW 00-07)	2.20%	2/1/2003	2/1/2021	210,141.98	28,984.43		239,126.41	239,126.41	
Water System Improve	4.31%	3/1/2006	9/1/2018	25,000.00	2,890.63		27,890.63	27,890.63	
Water System Improve 6/25/2009	3.83%	7/15/2009	7/15/2030	265,000.00	215,937.50		480,937.50	480,937.50	
Storm Water Manag Ph. II(cw03-21)	2.000%	2/1/2006	2/1/2025	10,000.00	3,186.82		13,186.82	13,186.82	
Storm Water Manag Ph. II(cw05-12)	2.000%	12/18/2007	7/15/2018	23,650.00	1,302.21		24,952.21	24,952.21	
Storm Water Manag Ph. II(cw06-05)	2.000%	12/18/2007	7/15/2018	31,533.00	1,736.26		33,269.26	33,269.26	
Storm Water Manag Ph. II(cw07-15)	2.000%	3/18/2009	7/15/2029	11,538.00	3,843.81		15,381.81	15,381.81	
MWPAT DWS-07-17	2.000%	7/15/2010	7/15/2029	161,277.48	62,861.97		224,139.45	224,139.45	
MWPAT DWS-08-19	2.000%	7/15/2010	7/15/2009	277,714.00	108,481.80		386,195.80	386,195.80	
MWPAT DWS-08-19-A	2.000%	7/15/2013	7/15/2031	85,942.00	39,253.62		125,195.62	125,195.62	
Water System Improvement Advance	2.083%	6/27/2012	6/30/2025	305,000.00	87,775.00		392,775.00	392,775.00	
MWPAT DWS-07-17 A	2.000%	7/15/2013	7/15/2031	29,727.00	12,074.58		41,801.58	41,801.58	
Water System Improvements #1	2.012%	3/15/2013	3/15/2032	100,000.00	60,950.00		160,950.00	160,950.00	
WaterSystem Improvements #2	2.012%	3/15/2013	3/15/2032	115,000.00	70,092.50		185,092.50	185,092.50	
TOTAL DEBT & INTEREST						1,741,523.46	714,946.13	2,456,469.59	2,456,469.59
Grand Total Debt & Interest Budget								2,456,469.59	2,456,469.59

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SALARY
FISCAL YEAR 2016 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	6,575.39	62,710.71		62,710.71
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	2,150.00	53,561.07		53,561.07
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	10,225.39	215,960.28		215,960.28
Sick Leave Buy Back						0.00	0.00
Total Woburn Public Works Budget Salary page #5						215,960.28	215,960.28

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MAINTENANCE
FISCAL YEAR 2016 BUDGET

Classification					Recommended by Mayor	
		Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
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	10,116.67	7,500.00	5,380.81	11,000.00	7,500.00
Site Pac	64154 543000	1,788.42	3,500.00	3,500.00	3,500.00	3,500.00
Manholes/ Covers	64154 554000	7,500.00	12,500.00	4,757.90	12,500.00	12,500.00
Sewer Grid Disposal and Test	64154 554001	6,073.23	104,263.00	7,850.06	50,000.00	10,000.00
TOTAL SEWER MAINT.		30,477.40	132,763.00	22,118.77	82,000.00	38,500.00
SEWER PUMPING STATION						
		Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	Requested 7/1/2015 6/30/2016	
Electricity	64152 521100	24,792.99	37,700.00	7,751.24	30,000.00	30,000.00
Maint. of Pumps	64152 524201	9,889.42	15,000.00	1,902.52	25,000.00	15,000.00
Telephones/Alarms	64152 534100	730.00	2,500.00	826.77	2,500.00	1,500.00
Supplies	64154 540003	2,366.00	7,500.00	125.00	7,500.00	5,000.00
Instrumentation Calibration	64154 543015	4,413.00	3,500.00	2,285.32	10,000.00	3,500.00
TOTAL SEWER PUMP STATION		42,191.41	66,200.00	12,890.85	75,000.00	55,000.00
Total Sewer Maint. Budget					157,000.00	93,500.00

CITY OF WOBURN
SEWER ENTERPRISE FUND
MATURING DEBT
FISCAL YEAR 2016 BUDGET

Classification						Recommended by Mayor	
				64159 591000 Principal	64159 591500 Interest	Requested 7/1/2015 6/30/2016	
Sewer Enterprise Fund							
Sewer	3.83%	7/15/2009	7/15/2020	50,000.00	8,775.00	58,775.00	58,775.00
TOTAL DEBT & INTEREST				50,000.00	8,775.00	58,775.00	58,775.00
FOR MWRA DEBT SEE MWRA MAINTENANCE PAGE							
Grand Total Debt & Interest Budget						58,775.00	58,775.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SEWER SYSTEM OUTLAYS
FISCAL YEAR 2016 BUDGET

Classification	Budgeted w/ Transfers & Actual			Requested	Recommended by Mayor
	Actual 7/1/2013 6/30/2014	Approp 7/1/2014 6/30/2015	Actual 7/1/2014 12/31/2014	7/1/2015 6/30/2016	
SEWER SYSTEM OUTLAYS					
I & I Program	0.00	375,000.00	0.00	400,000.00	0.00
64158-5840**					
1 Air Compressor	0.00	0.00	0.00	0.00	0.00
64158-585000					
Preventive Maintenance - Sewer	0.00	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	650,134.62	61,564.00	61,563.74	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	45,416.42	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	0.00	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 Maintiance	0.00	0.00	0.00	0.00	0.00
64158-589599					
TOTAL SEWER SYSTEM OUTLAYS	696,422.62	936,037.00	106,980.16	400,000.00	0.00
Total DPW Sewer System Outlay Budget				400,000.00	0.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
M W R A
FISCAL YEAR 2016 BUDGET

Classification					Recommended by Mayor																																																									
MWRA Maint.			Actual 7/1/2013 6/30/2014	Budgeted w/ Transfers & Appropriations 7/1/2014 6/30/2015	Requested 7/1/2015 6/30/2016																																																									
MWRA :																																																														
Water Usage Charges	64252	523001	3,549,339.00	2,552,696.00	3,091,283.00	3,091,283.00																																																								
Leak Detection Study	64252	523003	0.00	20,000.00	27,000.00	27,000.00																																																								
Water System Rehab	64252	523004	110,000.00	110,000.00	110,000.00	110,000.00																																																								
Water System Rehab	64259	593007	120,000.00	120,000.00	120,000.00	120,000.00																																																								
Water System Rehab	64259	593009	115,433.00	115,433.00	115,433.00	115,433.00																																																								
Water System Rehab	64259	593010	0.00	100,000.00	100,000.00	100,000.00																																																								
Water System Rehab	64259	593011	0.00	0.00	95,810.00	95,810.00																																																								
Sewer Usage Charges	64152	523002	9,041,505.00	9,065,801.00	9,607,871.00	9,607,871.00																																																								
Sewer System Rehab Loan	64159	593003	0.00	0.00	36,617.50	36,617.50																																																								
TOTAL MAINTENANCE			12,936,277.00	12,083,930.00	13,304,014.50	13,304,014.50																																																								
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4"></th> <th style="text-align: center;">Total Loan</th> <th style="text-align: center;">Yearly Payment</th> <th></th> </tr> </thead> <tbody> <tr> <td>Water Cleaning Relining</td> <td>11/15/2007 thru</td> <td>11/15/2018</td> <td>10yr</td> <td style="text-align: right;">1,100,000.00</td> <td style="text-align: right;">110,000.00</td> <td></td> </tr> <tr> <td>Water Cleaning Relining</td> <td>5/15/2008 thru</td> <td>5/15/2018</td> <td>10yr</td> <td style="text-align: right;">1,200,000.00</td> <td style="text-align: right;">120,000.00</td> <td></td> </tr> <tr> <td>Water Cleaning Relining</td> <td>2/15/2011 thru</td> <td>2/15/2021</td> <td>10yr</td> <td style="text-align: right;">1,154,330.00</td> <td style="text-align: right;">115,433.00</td> <td></td> </tr> <tr> <td>Water Cleaning Relining</td> <td>3/15/2013 thru</td> <td>2/15/2022</td> <td>10yr</td> <td style="text-align: right;">1,000,000.00</td> <td style="text-align: right;">100,000.00</td> <td></td> </tr> <tr> <td>Water Cleaning Relining</td> <td>4/2/2013 thru</td> <td>4/2/2018</td> <td>5yr</td> <td style="text-align: right;">479,050.00</td> <td style="text-align: right;">95,810.00</td> <td></td> </tr> <tr> <td>Sewer System Rehab Loan</td> <td>5/15/2015 thru</td> <td>5/15/2015</td> <td>10yr</td> <td style="text-align: right;">366,175.00</td> <td style="text-align: right;">36,617.50</td> <td></td> </tr> <tr> <td colspan="4">Grand Total MWRA Budget</td> <td></td> <td></td> <td style="text-align: right;">13,304,014.50</td> </tr> </tbody> </table>											Total Loan	Yearly Payment		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	2/15/2021	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		Sewer System Rehab Loan	5/15/2015 thru	5/15/2015	10yr	366,175.00	36,617.50		Grand Total MWRA Budget						13,304,014.50
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