

## CITY OF WOBURN

## FISCAL 2017 BUDGET

ORDERED: that for the purpose of defraying expenses for the fiscal year July 1,2016 / June 30, 2017 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	FY17 Total	FY16 Total	% Change
1	City Council	0111	Salary Maintenance	\$93,110.60 \$11,000.00	\$104,110.60 \$104,141.04	-0.03%
2	Mayor	0121	Salary Maintenance	\$3,465,152.80 \$66,700.00	\$3,531,852.80 \$2,372,956.83	48.84%
3	Community Services	0122	Maintenance	\$66,100.00	\$64,000.00	3.28%
4	Auditor	0134	Salary Maintenance	\$267,824.08 \$116,500.00	\$384,324.08 \$387,532.12	-0.83%
5	Purchasing	0136	Salary Maintenance	\$133,237.75 \$4,200.00	\$137,437.75 \$131,930.87	4.17%
6	Assessor	0137	Salary Maintenance	\$500,250.13 \$112,500.00	\$612,750.13 \$559,610.71	9.50%
7	Treasurer / Collector	0138	Salary Maintenance	\$374,992.96 \$121,900.00	\$496,892.96 \$494,886.37	0.41%
8	Law	0151	Salary Maintenance	\$144,800.58 \$118,000.00	\$262,800.58 \$260,328.53	0.95%
9	Data Processing	0154	Salary Maintenance	\$112,000.00 \$343,800.00	\$455,800.00 \$358,064.75	27.30%
10	City Clerk	0161	Salary Maintenance Outlays	\$291,009.73 \$7,350.00 \$0.00	\$298,359.73 \$295,225.84	1.06%
11	Election & Reg	0162	Salary Maintenance Outlays	\$81,943.92 \$38,900.00 \$0.00	\$120,843.92 \$108,166.04	11.72%
12	License Commission	0164	Salary Maintenance	\$12,000.00 \$0.00	\$12,000.00 \$12,000.00	0.00%
13	Human Resources	0170	Salary Maintenance	\$151,552.86 \$8,600.00	\$160,152.86 \$161,005.19	-0.53%
14	Conservation	0171	Salary Maintenance Outlays	\$108,888.95 \$5,150.00 \$7,000.00	\$121,038.95 \$112,623.80	7.47%
15	Planning Bd/ Comm Devel	0172	Salary Maintenance	\$240,462.67 \$76,000.00	\$316,462.67 \$283,868.71	11.48%
16	Board of Appeals	0173	Salary Maintenance	\$22,000.00 \$0.00	\$22,000.00 \$22,000.00	0.00%
17	Sundry Boards	0174	Maintenance	\$38,700.00	\$37,600.00	2.93%

Page	Department	Dept Code #	Summary	FY17 Total	FY16 Total	% Change	
18-21	Police	0210	Salary	\$7,876,041.04			
22			Maintenance	\$721,484.00			
23			Outlays	\$10,600.00	\$8,608,125.04	\$8,642,224.11	-0.39%
24-25	Fire	0220	Salary	\$6,436,617.66			
26			Maintenance	\$449,244.00			
27			Outlays	\$5,000.00	\$6,890,861.66	\$6,704,962.88	2.77%
28	Inspection Services	0251	Salary	\$483,625.86			
			Maintenance	\$10,550.00			
			Outlays	\$0.00	\$494,175.86	\$485,480.89	1.79%
29	Sealer of Weights	0254	Salary	\$15,848.56			
			Maintenance	\$500.00	\$16,348.56	\$16,391.98	-0.26%
30	Civil Defense	0291	Salary	\$38,390.86			
			Maintenance	\$0.00	\$38,390.86	\$39,496.04	-2.80%
31	Woburn School	0300	Budget	\$56,119,062.00			
31	Northeast Regional	0301	Budget	\$1,786,672.00			
31	Essex North Shore Agricultural & Technical School District	0302	Budget	\$176,301.00	\$58,082,035.00	\$57,739,396.00	0.59%
32	Engineering	0410	Salary	\$286,756.72			
			Maintenance	\$22,500.00			
			Outlays	\$14,900.00	\$324,156.72	\$368,033.21	-11.92%
33-36	Public Works	0411	Salary	\$2,226,295.00			
37	Public Works	0412	Administration	\$16,000.00			
37	Public Works	0414	Tree Moth	\$26,500.00			
38	Public Works	0417	Street Maint	\$409,000.00			
39	Public Works	0418	Snow Remove	\$279,000.00			
39	Public Works	0419	Traffic Control	\$82,900.00			
39	Public Works	0420	Street Lighting	\$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	\$272,000.00			
42	Public Works	0432	Trucks & equip	\$220,000.00			
42	Public Works	0435	Public building	\$365,000.00			
44	Total Public Works		Budget		\$4,127,695.00	\$4,180,469.98	-1.26%
45	Cemetery	0490	Salary	\$397,997.15			
46			Maintenance	\$0.00			
46			Outlays	\$0.00	\$397,997.15	\$407,353.54	-2.30%
47	Board of Health	0512	Salary	\$374,479.60			
48			Maintenance	\$43,550.00			
49	Rubbish Removal	0495	Maintenance	\$3,024,000.00	\$3,442,029.60	\$3,479,333.73	-1.07%
50	Council on Aging	0541	Salary	\$229,284.80			
			Maintenance	\$67,421.00	\$296,705.80	\$288,198.64	2.95%

Page	Department	Dept Code #	Summary	FY17 Total	FY16 Total	% Change	
51	Veterans Benefits	0543	Salary	\$98,674.89			
			Maintenance	\$2,500.00			
			Benefits	\$285,000.00	\$386,174.89	\$375,310.82	2.89%
52	United Veterans	0544	Maintenance	\$11,200.00	\$11,200.00	\$10,850.00	3.23%
53	Public Library	0610	Salary	\$912,698.00			
54			Maintenance	\$227,128.00			
				\$1,139,826.00	\$1,112,997.74	2.41%	
55	Recreation	0620	Salary	\$131,867.82			
55			Programs	\$89,320.00			
56-57			Maintenance	\$80,140.00	\$301,327.82	\$288,382.10	4.49%
58	Parks	0630	Salary	\$368,137.71			
59			Maintenance	\$124,650.00			
59			Outlays	\$0.00	\$492,787.71	\$486,507.45	1.29%
60	Historical Comm.	0650	Maintenance	\$500.00	\$500.00	\$500.00	0.00%
61	Handicap Commission	0660	Maintenance	\$500.00	\$500.00	\$500.00	0.00%
62	Biotech Commission	0670	Maintenance	\$500.00	\$500.00	\$500.00	0.00%
63	Agricultural Commission	0675	Maintenance	\$1,000.00	\$500.00	\$500.00	0.00%
64	Traffic Commission	0640	Maintenance	\$750.00	\$750.00	\$750.00	0.00%
65	Human Rights Commission	0685	Maintenance	\$1.00	\$1.00	\$1.00	0.00%
66	Historical District Commission	0690	Maintenance	\$1.00	\$1.00	\$1.00	0.00%
67	Maturing Debt	0710	Principal Interest	\$1,545,000.00			
				\$686,198.17	\$2,231,198.17	\$2,281,041.92	-2.19%
68	Interest Temp Loans	0715	Interest	\$150,000.00	\$150,000.00	\$125,000.00	20.00%
69	Woburn Retirement	0970	Salary&Maint	\$6,097,347.00	\$6,097,347.00	\$5,778,600.00	5.52%
70	Non Contributory Pensions	0970	Salary	\$3,906.31	\$3,906.31	\$3,906.31	0.00%
71	Unemployment	0980	Maintenance	\$50,000.00	\$50,000.00	\$100,000.00	-50.00%
72	Insurance	0980	Maintenance	\$19,028,851.53	\$19,028,851.53	\$18,667,162.88	1.94%
73	Medicare Tax	0980	Maintenance	\$800,000.00	\$800,000.00	\$750,000.00	6.67%
TOTAL GENERAL FUND BUDGET					\$120,555,519.71	\$116,399,792.02	3.57%
74-75	Water & Sewer Enterprise Fund Budget						
76-79		Water = 0450		\$8,173,681.93			
80-84		Sewer = 0440		\$9,891,295.60			
		Direct Charges to Enterprise Fund			\$18,064,977.53	\$17,948,788.23	0.65%
		Indirect Charges Reflected in General fund		\$1,486,110.78			
Total Enterprise Fund Budget				\$19,551,088.31	\$18,064,977.53	\$17,948,788.23	0.65%
Grand Total Fiscal 2017 Budget					\$138,620,497.24	\$134,348,580.25	3.18%

CITY OF WOBURN  
CITY COUNCIL DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 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			11,110.60	11,110.60
CITY COUNCIL MEMBERS (8)			72,000.00			72,000.00	72,000.00
CITY COUNCIL PRESIDENT			10,000.00			10,000.00	10,000.00
	0111151	511000					
<b>TOTAL SALARIES</b>						<b>93,110.60</b>	<b>93,110.60</b>
City Council Maintenance							
			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
EQUIPMENT MAINT / MISC.	0111152	524900	995.69	1,000.00	890.75	1,200.00	1,000.00
ANNUAL REPORT	0111152	531401	500.00	500.00	0.00	500.00	500.00
PRINTING	0111152	534300	897.07	1,500.00	596.00	2,000.00	1,500.00
TRAVEL	0111157	571000	6,750.00	6,750.00	3,588.08	6,750.00	6,750.00
PROFESSIONAL DEVELOPMENT	0111157	571050	774.37	1,250.00	0.00	1,250.00	1,250.00
<b>TOTAL MAINTENANCE</b>			<b>9,917.13</b>	<b>11,000.00</b>	<b>5,074.83</b>	<b>11,700.00</b>	<b>11,000.00</b>
<b>Total City Council Budget</b>						<b>104,810.60</b>	<b>104,110.60</b>

CITY OF WOBURN  
MAYOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
GALVIN, SCOTT	1/4/2010	Mayor	103,000.00	0.00	0%	103,000.00	103,000.00
LINGBLOM, MARIE	1/4/2010	Asst to Mayor	59,302.80	850.00	0%	60,152.80	60,152.80
TBA	Transitional Assistance Program		3,500.00	0.00	0%	2,000.00	2,000.00
	0112151	511000					
Salary Adjustment for Contracts	0112151	511019	School 2,100,000.00	City 1,200,000.00		3,300,000.00	3,300,000.00
<b>TOTAL SALARIES</b>						<b>3,465,152.80</b>	<b>3,465,152.80</b>
<b>Mayor Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2014 6/30/2015</b>	<b>7/1/2015 6/30/2016</b>	<b>7/1/2015 12/31/2015</b>	<b>7/1/2016 6/30/2017</b>	
Printing & Ads	0112152	534310	970.00	1,000.00	0.00	1,000.00	1,000.00
Student Government	0112152	538700	2,310.80	3,500.00	0.00	3,500.00	3,500.00
Consultants	0112153	531800	14,912.31	28,546.00	9,200.00	15,000.00	15,000.00
Citi Stat	0112153	531850	29,986.28	37,706.00	6,537.67	30,000.00	30,000.00
Office Supplies	0112154	542000	1,635.04	3,000.00	1,293.96	3,000.00	3,000.00
Office Equipment	0112154	542010	3,708.63	4,206.00	1,675.21	3,000.00	3,000.00
Professional Development	0112157	571000	1,403.29	2,000.00	385.00	2,000.00	2,000.00
City's Inaugural	0112157	571009	0.00	2,000.00	0.00	2,000.00	0.00
Mass. Muni. Associations	0112157	573001	7,900.00	7,900.00	7,900.00	9,200.00	9,200.00
<b>TOTAL MAINTENANCE</b>			<b>78,025.20</b>	<b>101,858.00</b>	<b>33,946.33</b>	<b>68,700.00</b>	<b>66,700.00</b>
<b>Grand Total Mayor's Budget</b>						<b>3,533,852.80</b>	<b>3,531,852.80</b>

CITY OF WOBURN  
MAYOR COMMUNITY SERVICES DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification							Recommended by Mayor	
Mayor Community Services			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropr 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017		
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	518904	0.00	24,000.00	12,350.00	24,000.00	24,000.00	
Drug Task Force Supplies	0112252	538904	0.00	8,000.00	2,958.06	8,000.00	8,000.00	
Youth at Risk Program	0112252	538905	0.00	0.00	0.00	2,100.00	2,100.00	
<b>TOTAL COMMUNITY SERVICES</b>			<b>0.00</b>	<b>32,000.00</b>	<b>15,308.06</b>	<b>66,100.00</b>	<b>66,100.00</b>	
<b>Grand Total Mayor's Community Services Budget</b>						<b>66,100.00</b>	<b>66,100.00</b>	

CITY OF WOBURN  
AUDITOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification				Total	Flat Rate/%		Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity/ED	Longevity/Educa	Total Salary	
DOHERTY, CHARLES	9/20/2010	City Auditor	96,232.25	2,350.00	850./1500/ 0%	98,582.25	98,582.25
TBD		Deputy Auditor	61,997.44	1,500.00	0/1500/0%	63,497.44	63,497.44
FREEMAN, GAIL	2/12/2001	Adm. Assistant	49,281.79	2,150.00	2150. / 0 /0%	51,431.79	51,431.79
SMITH, KAREN	6/28/2010	Head Clerk	42,109.73	850.00	850 / 0%	42,959.73	42,959.73
	0113451	511000					
Sick days buy back	0113451	515400					
DOHERTY, CHARLES	(15 Days @ \$397.30)					5,959.50	5,959.50
FREEMAN, GAIL	(15 Days @ \$194.78)					2,921.70	2,921.70
SMITH, KAREN	(15 Days @ \$164.62)					2,471.67	2,471.67
<b>TOTAL SALARIES</b>						<b>267,824.08</b>	<b>267,824.08</b>
				Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested
Auditor Maintenance				7/1/2014 6/30/2015	7/1/2015 6/30/2016	7/1/2015 12/31/2015	7/1/2016 6/30/2017
Equipment Maintenance	0113452	524900	4,171.72	5,000.00	1,935.28	5,000.00	5,000.00
Audit	0113452	530200	60,692.50	67,693.00	19,550.00	62,000.00	62,000.00
OPEB (GASB#43/45)	0113452	530201	0.00	32,000.00	0.00	16,000.00	2,000.00
Medicaid Direct Billing	0113452	530405	14,705.07	31,000.00	30,980.06	37,000.00	37,000.00
Binding	0113452	531400	1,677.50	2,000.00	1,847.50	2,000.00	2,000.00
Office Equipment	0113454	524950	0.00	3,000.00	0.00	3,000.00	3,000.00
Office Supplies	0113454	542000	2,206.05	2,500.00	2,206.19	2,500.00	2,500.00
Professional Development	0113457	571000	2,519.50	3,000.00	240.00	3,000.00	3,000.00
<b>TOTAL MAINTENANCE</b>			<b>86,346.02</b>	<b>146,193.00</b>	<b>56,759.03</b>	<b>130,500.00</b>	<b>116,500.00</b>
<b>Grand Total Auditor's Budget</b>						<b>398,324.08</b>	<b>384,324.08</b>

CITY OF WOBURN  
PURCHASING DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification		Total	Education/Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity / Ed	Longevity	Total Salary	
GAUTHIER, MICHAEL	8/19/2013	Pur. Agent	87,628.02	2,000.00	2000/0/0%	89,628.02	89,628.02
LOCOCO, ROSA	4/27/2014	Head Clerk	42,109.73	1,500.00	1500/0/0%	43,609.73	43,609.73
	0113651	511000					
<u>Annual sick days buy back</u>	0113651	515400				0.00	0.00
<b>TOTAL SALARIES</b>						<b>133,237.75</b>	<b>133,237.75</b>
<b>Purshasing Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appopr</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2014</b>	<b>7/1/2015</b>	<b>7/1/2015</b>	<b>7/1/2016</b>	
			<b>6/30/2015</b>	<b>6/30/2016</b>	<b>12/31/2015</b>	<b>6/30/2017</b>	
EQUIPMENT MAINT	0113652	524900	600.00	600.00	0.00	600.00	600.00
COMPUTER MAINT	0113652	525005	664.25	800.00	100.00	2,200.00	800.00
OFFICE SUPPLIES	0113654	542000	318.13	800.00	456.38	800.00	800.00
TRAVEL & MEETINGS	0113657	571000	500.00	500.00	206.00	500.00	500.00
PROFESSIONAL DEVELOPMENT	0113657	571100	1,469.00	1,500.00	390.00	1,500.00	1,500.00
<b>TOTAL MAINTENANCE</b>			<b>3,551.38</b>	<b>4,200.00</b>	<b>1,152.38</b>	<b>5,600.00</b>	<b>4,200.00</b>
<b>Grand Total Purchasing Budget</b>						<b>138,837.75</b>	<b>137,437.75</b>



CITY OF WOBURN  
ASSESSOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification		Total		Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity/Ed	Longevity/Education	Total Salary	
MAGUIRE, ROBERT	1/17/2002	Chairman	7,800.00			7,800.00	7,800.00
RUFO, DAVID	6/10/1985	Member pt	7,200.00			7,200.00	7,200.00
MEDEIROS, LORI	10/3/2011	Secretary pt	7,200.00			7,200.00	7,200.00
CREEN, ANDREW H JR.	7/13/1988	Chief Appra	123,065.32	8,291.96	3691.96 /2600/ 3% /2000.	131,357.28	131,357.28
CONNOLLY, JOHN	11/8/2010	Sen. Appra	83,393.72	3,350.00	2000 ED/500/850	86,743.72	86,743.72
MCDONOUGH, JOHN	9/23/1996	System Mgr	74,538.24	6,300.00	2800/ 500 / 3000.	80,838.24	80,838.24
CABRAL, BRUCE	9/22/2014	Assistant Asses:	74,538.24	2,500.00	0 / 500 / 2000	77,038.24	77,038.24
MCBRIDE, RITA	9/20/2011	Head Clerk	42,109.73	850.00	850/0	42,959.73	42,959.73
NYE, RITA	5/19/2014	Analyst	44,588.82	2,000.00	2000/0%	46,588.82	46,588.82
	0113751	511000					
Annual sick days buy back	0113751	515400					
JOHN MCDONOUGH	(15 @ 299.24)					4,488.60	4,488.60
ANDREW CREEN	(15 @ 535.70)					8,035.50	8,035.50
<b>TOTAL SALARIES</b>						<b>500,250.13</b>	<b>500,250.13</b>
<b>Assessor Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2014 6/30/2015</b>	<b>7/1/2015 6/30/2016</b>	<b>7/1/2015 12/31/2015</b>	<b>7/1/2016 6/30/2017</b>	
Equipment & Maint	0113752	524900	2,100.00	2,100.00	1,092.15	2,500.00	2,500.00
ATB Filing Fees	0113752	530410	2,329.59	2,500.00	1,507.93	2,500.00	2,500.00
MAP Maint	0113752	530505	205.00	500.00	79.99	500.00	500.00
Revaluation Updating	0113752	530510	5,592.02	8,000.00	2,283.68	50,000.00	50,000.00
Data Processing	0113752	530800	837.84	1,000.00	1,000.00	1,000.00	1,000.00
Postage	0113752	534400	900.99	3,500.00	456.64	2,500.00	2,500.00
Office Supplies	0113754	542000	2,631.45	3,000.00	1,015.74	3,000.00	3,000.00
Professional Development	0113757	571000	219.54	500.00	0.00	500.00	500.00
Assessors Appraisals	0113757	571001	7,045.18	164,768.00	19,008.51	5,000.00	5,000.00
Assessors Personal Property	0113757	584042	0.00	50,000.00	26,000.00	50,000.00	45,000.00
Personal Property Audit	0113757	584043	0.00	30,000.00	0.00	30,000.00	0.00
<b>TOTAL MAINTENANCE</b>			<b>21,861.61</b>	<b>265,868.00</b>	<b>52,444.64</b>	<b>147,500.00</b>	<b>112,500.00</b>
<b>Grand Total Assessors Budget</b>						<b>647,750.13</b>	<b>612,750.13</b>

CITY OF WOBURN  
TREASURER / COLLECTOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 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	95,810.45	3,500.00	0 / 1500 / 2000	99,310.45	99,310.45
DIZIO, ALEX		3/26/2012	Deputy Treas/Coll	77,055.94	3,850.00	850 / 3000	80,905.94	80,905.94
HAGGERTY, ALEX		4/1/2013	Ass't Collector	49,281.79	1,500.00	0 / 0%/1500	50,781.79	50,781.79
LEE, SHARON		5/17/2012	Ass't to Treas.	49,281.79	850.00	850.00	50,131.79	50,131.79
JAMIE, DANIELLE		8/3/2015	Secretary	46,150.11	0.00	0 / 0% / 0	46,150.11	46,150.11
POLI, KRISTEN		3/14/2016	Head Clerk	42,109.73	0.00	0 / 0% / 0	42,109.73	42,109.73
TBD			Principal Clerk	40,250.29	0.00		40,250.29	0.00
TBD			Senior Clerk	38,390.86	0.00		38,390.86	0.00
Tax Title Custodian		0113851	511000				50.00	50.00
Temporary / Overtime		0113851	511250				1,000.00	0.00
		0113851	513100					
Annual sick days buy back		0113851	515400					
DONOVAN, TIM		(15 days @ \$370.21)					5,553.15	5,553.15
<b>TOTAL SALARIES</b>							<b>454,634.11</b>	<b>374,992.96</b>
				Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
				7/1/2014	7/1/2015	7/1/2015	7/1/2016	
				6/30/2015	6/30/2016	12/31/2015	6/30/2017	
<b>Treasurer/Collector Maintenance</b>								
EQUIPMENT MAINTENANCE		0113852	524900	2,747.36	9,500.00	4,080.38	8,200.00	8,200.00
PAYROLL FEES		0113852	525800	3,742.06	5,000.00	3,873.09	7,000.00	7,000.00
BINDING		0113852	531400	0.00	5,420.00	1,317.50	2,000.00	2,000.00
LOCK BOX FEES		0113852	539001	14,913.91	23,000.00	6,347.29	18,000.00	18,000.00
BANKING FEES		0113852	539002	0.00	500.00	10,029.14	500.00	500.00
POSTAGE MAILING FEE		0113852	539003	75,455.91	84,000.00	23,153.20	75,000.00	70,000.00
TAX FILINGS & TAKINGS		0113852	539004	3,000.00	2,000.00	4,563.27	2,000.00	2,000.00
OFFICE SUPPLIES		0113854	542000	3,357.50	7,700.00	740.57	5,200.00	5,200.00
CHECKS/ENVELOPES		0113854	542600	1,176.84	2,500.00	664.25	3,000.00	3,000.00
PUBLICATIONS		0113854	558600	0.00	300.00	0.00	300.00	300.00
PROFESSIONAL DEVELOPMENT		0113857	571000	1,947.50	3,500.00	763.18	3,500.00	3,500.00
BONDING		0113857	574020	1,615.00	1,700.00	1,246.69	2,200.00	2,200.00
<b>TOTAL MAINTENANCE</b>				<b>107,956.08</b>	<b>145,120.00</b>	<b>56,778.56</b>	<b>126,900.00</b>	<b>121,900.00</b>
<b>Grand Total Treasurer/Collector Budget</b>							<b>581,534.11</b>	<b>496,892.96</b>

CITY OF WOBURN  
LAW DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
Doucette, Ellen	1/3/2012	City Solicitor	94,227.78	3,850.00	850/0/3000	98,077.78	98,077.78
MEARLS, DIANNE	1/4/2010	Secretary	42,872.80	850.00	0.00	43,722.80	43,722.80
MEARLS, DIANNE		Stipend	3,000.00			3,000.00	3,000.00
0115151-511000							
<b>TOTAL SALARIES</b>						<b>144,800.58</b>	<b>144,800.58</b>
<b>Law Maintenance</b>							
			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
Office Equipment	0115152	524900	0.00	1,000.00	0.00	1,000.00	1,000.00
Legal Assistance	0115152	530400	68,283.13	135,552.00	22,267.50	100,000.00	100,000.00
Court Costs	0115152	530405	2,954.38	3,500.00	1,234.96	3,500.00	3,500.00
Office Supplies/West Law	0115154	542000	5,953.94	11,000.00	4,191.70	11,000.00	11,000.00
Travel & Meetings	0115157	571000	1,000.00	1,000.00	290.00	1,000.00	1,000.00
Claims/Damages P&P	0115157	576005	175.00	2,500.00	1,357.59	2,500.00	1,500.00
<b>TOTAL MAINTENANCE</b>						<b>119,000.00</b>	<b>118,000.00</b>
<b>Grand Total Law Budget</b>						<b>263,800.58</b>	<b>262,800.58</b>

CITY OF WOBURN  
DATA PROCESSING DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification		Total	Flat Rate/%	Recommended by Mayor			
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
I.T. Director			94,000.00	3000	3000 / 0%	97,000.00	97,000.00
Hardware/Software Support			3,000.00	0.00	0.00	7,500.00	7,500.00
Supplies			6,500.00	0.00	0.00	7,500.00	7,500.00
	0115451	511000					
<b>TOTAL SALARIES</b>						112,000.00	112,000.00
<b>Data Processing Maintenance</b>							
			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
Equipment Maintenance	0115452	524900	1421.00	4000.00	463.22	4000.00	4,000.00
Training	0115452	531500	250.00	1000.00	200.65	1000.00	1,000.00
Computer Contract/Operations	0115452	531800	135669.94	160000.00	161566.14	160000.00	160,000.00
Phone Support	0115454	534104	15392.51	18000.00	5573.94	18000.00	18,000.00
Phone System	0115454	534105	39975.39	45000.00	33046.39	45000.00	45,000.00
Connect - Cty	0115454	534106	36047.08	40000.00	34066.98	40000.00	40,000.00
Cell Phones	0115454	534107	40485.59	45000.00	23656.40	50000.00	50,000.00
Office Supplies	0115454	542000	0.00	1000.00	114.08	1000.00	1,000.00
Computers/Peripheral Equip	0115454	558301	5560.46	10000.00	1888.00	10000.00	10,000.00
Comput Progr/Web Design	0115454	558305	10264.64	12000.00	10255.43	14500.00	14,500.00
Publications	0115454	558600	0.00	300.00	0.00	300.00	300.00
<b>TOTAL MAINTENANCE</b>			285066.61	336300.00	270831.23	343800.00	343,800.00
<b>Grand Total Data Processing Budget</b>						455800.00	455800.00

CITY OF WOBURN  
CITY CLERK DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 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	81,355.77	5,150.00	3000/2150 / 0% / 0	86,505.77	86,505.77
GRAY, JOYCE	9/6/1988	Asst City Clerk	49,281.79	3,634.14	2150 / 6%	52,915.93	52,915.93
CONLIN, MARGARET	9/25/1989	Head Clerk	42,109.73	3,542.07	2800/.3%	45,651.80	45,651.80
BERGERON-GEORGE, PAT	10/19/2008	Secretary	46,150.11	850.00	\$850	47,000.11	47,000.11
STIFFLER, DIANE	11/9/2008	Head Clerk	42,109.73	850.00	\$850	42,959.73	42,959.73
Annual sick leave buy back	0116151	511000					
STIFFLER, DIANE	0116151	511000					
	(15 days @ 164.78)					2,471.63	2,471.63
CAMPBELL, WILLIAM	(15 DAYS @ \$407.95/DAY	\$6119.25 & 10 DAYS @ \$2651.70 =	\$8770.95			8,770.95	8,770.95
BERGERON-GEORGE, PAT	(15 @ days \$180.27 =	\$2704.11)				2,704.11	2,704.11
GRAY, JOYCE	(10 days @ \$202.97)					2,029.70	2,029.70
<b>TOTAL SALARIES</b>						<b>291,009.73</b>	<b>291,009.73</b>
<b>City Clerk Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2014</b>	<b>7/1/2015</b>	<b>7/1/2015</b>	<b>7/1/2016</b>	
			<b>6/30/2015</b>	<b>6/30/2016</b>	<b>12/31/2015</b>	<b>6/30/2017</b>	
Equipment	0116152	528100	5,784.57	3,200.00	972.97	3,200.00	3,200.00
Office Supplies	0116154	542000	1,998.38	2,000.00	1,350.94	2,500.00	2,500.00
Professional Development	0116157	571000	750.00	750.00	30.00	750.00	750.00
Dues	0116157	573000	390.00	400.00	125.00	400.00	400.00
Office Miscellaneous	0116157	578000	500.00	500.00	416.14	500.00	500.00
<b>TOTAL MAINTENANCE</b>			<b>9,422.95</b>	<b>6,850.00</b>	<b>2,895.05</b>	<b>7,350.00</b>	<b>7,350.00</b>
<b>City Clerk Outlays</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2014</b>	<b>7/1/2015</b>	<b>7/1/2015</b>	<b>7/1/2016</b>	
			<b>6/30/2015</b>	<b>6/30/2016</b>	<b>12/31/2015</b>	<b>6/30/2017</b>	
Rehab Archive Vaults	0116158	585104	427.23	1.00	0.00	0.00	0.00
<b>TOTAL OUTLAYS</b>			<b>427.23</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total City Clerk's Budget</b>						<b>298,359.73</b>	<b>298,359.73</b>

CITY OF WOBURN  
ELECTION & REGISTRATION DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 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.	11,443.92	0.00		11,443.92	11,443.92
BOARD of REGISTRARS (3)		3	3,500.00			10,500.00	10,500.00
ELECTION WORKERS (poll workers,police and custodians)	0116251	512005	66,000.00			66,000.00	60,000.00
	0116251	511000					
<b>TOTAL SALARIES</b>						<b>87,943.92</b>	<b>81,943.92</b>
<b>Election Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2014</b>	<b>7/1/2015</b>	<b>7/1/2015</b>	<b>7/1/2016</b>	
			<b>6/30/2015</b>	<b>6/30/2016</b>	<b>12/31/2015</b>	<b>6/30/2017</b>	
Voting Machine Maintenance	0116252	524905	3,837.56	9,000.00	4,395.00	9,400.00	9,400.00
Election Printing	0116252	534005	5,468.17	9,000.00	8,350.13	9,000.00	9,000.00
Printing / Automation	0116252	534305	9,293.12	10,000.00	2,864.73	10,000.00	10,000.00
Census Postage	0116254	534402	8,000.00	8,000.00	6,236.88	8,000.00	10,000.00
Office Supplies	0116254	542000	536.25	525.00	0.00	1,000.00	500.00
<b>TOTAL MAINTENANCE</b>			<b>27,135.10</b>	<b>36,525.00</b>	<b>21,846.74</b>	<b>37,400.00</b>	<b>38,900.00</b>
<b>Election Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2014</b>	<b>7/1/2015</b>	<b>7/1/2015</b>	<b>7/1/2016</b>	
			<b>6/30/2015</b>	<b>6/30/2016</b>	<b>12/31/2015</b>	<b>6/30/2017</b>	
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
<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total Election's Budget</b>						<b>125,343.92</b>	<b>120,843.92</b>

CITY OF WOBURN  
 LICENSE COMMISSION DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2017 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor																														
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary																														
MEMBERS ( 3 )		3	4000.00			12,000.00	12,000.00																													
	0116451	511000																																		
<b>TOTAL SALARIES</b>						<b>12,000.00</b>	<b>12,000.00</b>																													
<table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;">Actual 7/1/2014 6/30/2015</th> <th style="text-align: center;">Budgeted w/ Transfers &amp; Appropriations 7/1/2015 6/30/2016</th> <th style="text-align: center;">Actual 7/1/2015 12/31/2015</th> <th style="text-align: center;">Requested 7/1/2016 6/30/2017</th> </tr> </thead> <tbody> <tr> <td>License Comm. Maintenance</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Equipment Maint.</td> <td>0116452</td> <td>524900</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Copy Machine</td> <td>0116452</td> <td>528100</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>OFFICE SUPPLIES</td> <td>0116454</td> <td>542000</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td colspan="5"><b>TOTAL MAINTENANCE</b></td> </tr> </tbody> </table>								Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	License Comm. Maintenance					Equipment Maint.	0116452	524900	0.00	0.00	Copy Machine	0116452	528100	0.00	0.00	OFFICE SUPPLIES	0116454	542000	0.00	0.00	<b>TOTAL MAINTENANCE</b>				
	Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017																																
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Equipment Maint.	0116452	524900	0.00	0.00																																
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OFFICE SUPPLIES	0116454	542000	0.00	0.00																																
<b>TOTAL MAINTENANCE</b>																																				
<b>Total License Commission Budget</b>						<b>12,000.00</b>	<b>12,000.00</b>																													

CITY OF WOBURN  
HUMAN RESOURCES DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification		Total	Flat Rate/%		Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
PRUYNE, ELAINE	7/1/1980	Director	93,405.82	3,450.00	3450 / 0%/ 0	96,855.82	96,855.82
CRAWFORD, KAREN	3/9/2015	Adm Asst	49,281.79	\$0.00	0 / 0%	49,281.79	49,281.79
<b>Overtime Salary</b>		<b>Health Benefits Enrollment Period</b>				400.00	400.00
	0117051	511000					
<u>Annual sick leave buy back</u>	0117051	515400					
PRUYNE, ELAINE	(13.5 days @ \$371.50)					5,015.25	5,015.25
<b>TOTAL SALARIES</b>						<b>151,552.86</b>	<b>151,552.86</b>
<b>Human Resources Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			7/1/2014 6/30/2015	7/1/2015 6/30/2016	7/1/2015 12/31/2015	7/1/2016 6/30/2017	
Pre-Employment Physicals	0117052	530105	1,000.00	1,000.00	485.70	1,000.00	1,000.00
D / A Testing	0117052	530305	194.60	500.00	57.80	500.00	500.00
Advertising for Positions	0117052	530605	2,000.00	2,000.00	673.60	2,000.00	2,000.00
Equipment Maintenance	0117054	524900	600.00	1,000.00	0.00	1,000.00	1,000.00
Office Supplies	0117054	542000	1,483.59	2,000.00	258.86	2,000.00	2,000.00
Computer Programs	0117054	558305	150.85	300.00	0.00	300.00	300.00
Publications	0117054	558600	700.84	800.00	320.00	800.00	800.00
Travel/ Memberships/ Meetings	0117057	571000	926.19	1,000.00	611.19	1,000.00	1,000.00
<b>TOTAL MAINTENANCE</b>			<b>7,056.07</b>	<b>8,600.00</b>	<b>2,407.15</b>	<b>8,600.00</b>	<b>8,600.00</b>
<b>Grand Total Human Resources Budget</b>						<b>160,152.86</b>	<b>160,152.86</b>



CITY OF WOBURN  
 CONSERVATION DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2017 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MURPHY, THERESA	1/30/1994	Administrator	75,012.84	4,800.00	2800 / 2000.	79,812.84	79,812.84
TBD		Head Clerk	42,109.73			42,109.73	0.00
CADRAN, LEONARD		Field Officer	3,609.86			3,609.86	3,609.86
COMMISSIONERS ( 7 )		7	3,000.00			21,000.00	21,000.00
		0117151	511000				
Annual sick leave buy back		0117151	515400				
THERESA MURPHY	(15 DAYS @ 297.75)					4,466.25	4,466.25
<b>TOTAL SALARIES</b>						<b>150,998.68</b>	<b>108,888.95</b>
<b>Conservation Maintenance</b>			<b>Actual</b>	<b>Budgeted w/</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2014</b>	<b>Transfers &amp;</b>	<b>7/1/2015</b>	<b>7/1/2016</b>	
			<b>6/30/2015</b>	<b>Appropriations</b>	<b>6/30/2016</b>	<b>6/30/2017</b>	
					<b>12/31/2015</b>		
Public Education	0117151	519105	107.50	150.00	0.00	150.00	150.00
Property Maint	0117152	524105	1,450.00	3,000.00	0.00	3,000.00	3,000.00
Misc.-Local Travel, Mtgs.	0117157	571000	238.96	250.00	0.00	250.00	250.00
Dues/ Supplies/Equip	0117157	573005	1,759.35	1,750.00	694.67	1,750.00	1,750.00
<b>TOTAL MAINTENANCE</b>			<b>3,555.81</b>	<b>5,150.00</b>	<b>694.67</b>	<b>5,150.00</b>	<b>5,150.00</b>
<b>Conservation Outlay</b>			<b>Actual</b>	<b>Budgeted w/</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2014</b>	<b>Transfers &amp;</b>	<b>7/1/2015</b>	<b>7/1/2016</b>	
			<b>6/30/2015</b>	<b>Appropriations</b>	<b>6/30/2016</b>	<b>6/30/2017</b>	
					<b>12/31/2015</b>		
Tree Program	0117158	584001	2,997.50	3,250.00	0.00	3,250.00	3,000.00
Trail Development	0117158	584002	536.32	750.00	0.00	750.00	500.00
Landscaping	0117158	584003	318.99	500.00	0.00	500.00	500.00
Community Gardens	0117158	584005	1,833.75	2,500.00	233.45	3,250.00	3,000.00
<b>TOTAL Outlay</b>			<b>5,686.56</b>	<b>7,000.00</b>	<b>233.45</b>	<b>7,750.00</b>	<b>7,000.00</b>
<b>Grand Total Conservation Budget</b>						<b>163,898.68</b>	<b>121,038.95</b>

CITY OF WOBURN  
 PLANNING BOARD DEPARTMENT / COMMUNITY DEVELOPMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2017 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	106,417.27	2,000.00	0 / 2000	108,417.27	108,417.27
TBD		Planner/Grant Writer	52,924.55	3,000.00	0 / 3000	55,924.55	55,924.55
ORR, DANIEL	11/23/2015	Planner	46,620.85	1,500.00	0 / 1500	48,120.85	48,120.85
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
<b>TOTAL SALARIES</b>						<b>240,462.66</b>	<b>240,462.67</b>
<b>Planning Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2014</b>	<b>7/1/2015</b>	<b>7/1/2015</b>	<b>7/1/2016</b>	
			<b>6/30/2015</b>	<b>6/30/2016</b>	<b>12/31/2015</b>	<b>6/30/2017</b>	
Education	0117251	519105	1,119.24	1,000.00	0.00	500.00	500.00
Copier Maint	0117252	524910	481.30	1,000.00	16.00	2,000.00	2,000.00
Computer System	0117252	525000	0.00	1,000.00	0.00	1,000.00	1,000.00
Consultant	0117252	530500	10.44	48,690.00	0.00	50,000.00	50,000.00
Ads	0117252	534600	760.36	900.00	149.31	900.00	900.00
Office Supplies	0117254	542000	1,511.80	2,000.00	330.36	1,500.00	1,500.00
Subscription & Dues	0117257	573002	0.00	700.00	0.00	700.00	700.00
Publication & Zoning	0117257	573003	656.20	650.00	334.45	650.00	650.00
Travel Expenses	0117257	573015	124.45	750.00	46.00	750.00	750.00
WRA Administration	0117257	573020	28,000.00	28,000.00	0.00	28,000.00	18,000.00
<b>TOTAL MAINTENANCE</b>			<b>32,663.79</b>	<b>99,690.00</b>	<b>876.12</b>	<b>86,000.00</b>	<b>76,000.00</b>
<b>Grand Total Planning Budget</b>						<b>326,462.66</b>	<b>316,462.67</b>

CITY OF WOBURN  
 BOARD OF APPEALS DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2017 BUDGET

Classification			Total	Flat Rate/%	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MEMBERS ( 5 )		5	4,000.00			20,000.00	20,000.00
ALT. MEMBERS ( 1 )		1	2,000.00			2,000.00	2,000.00
	0117351	511000					
<b>TOTAL SALARIES</b>						<b>22,000.00</b>	<b>22,000.00</b>
Board of Appeals Maintenance			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
OFFICE SUPPLIES	0117354	542000	0.00	0.00	0.00	0.00	0.00
<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Board of Appeals Budget</b>						<b>22,000.00</b>	<b>22,000.00</b>

CITY OF WOBURN  
 SUNDRY BOARDS DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor	
Sundry Boards Maint.			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
Mail / Copier Maint.	0117452	525700	4,447.96	4,500.00	2,129.14	4,500.00	4,500.00
Postage / Mailings	0117452	534402	27,500.00	32,100.00	20,000.00	33,100.00	33,100.00
Office Supplies	0117454	542000	821.70	1,000.00	633.11	1,100.00	1,100.00
<b>TOTAL MAINTENANCE</b>			<b>32,769.66</b>	<b>37,600.00</b>	<b>22,762.25</b>	<b>38,700.00</b>	<b>38,700.00</b>
<b>Grand Total Sundry Boards Budget</b>						<b>38,700.00</b>	<b>38,700.00</b>

CITY OF WOBURN WOBURN POLICE DEPARTMENT SALARY FISCAL YEAR 2017 BUDGET					
Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
<b>Chief</b>					
Ferullo, Robert	101,771.50	6,735.89	34,599.17	143,106.56	143,106.56
<b>Captains</b>					
Murphy, John	85,150.43	5,115.60	20,683.25	110,949.28	110,949.28
Rufo, Robert	85,150.43	6,598.40	29,075.22	120,824.05	120,824.05
O'Neil, John	85,150.43	4,340.60	26,153.58	115,644.61	115,644.61
<b>Lieutenants</b>					
Donovan, Timothy	74,693.36	2,800.00	17,988.67	95,482.03	95,482.03
Jolly, Edward	74,693.36	1,500.00	21,723.34	97,916.70	97,916.70
Gibbons, Joseph	74,693.36	7,176.96	23,223.34	105,093.66	105,093.66
Marshall, Steven	74,693.36	5,436.89	18,438.67	98,568.92	98,568.92
Magee, David	74,693.36	2,800.00	26,958.01	104,451.37	104,451.37
Wackrow, Christopher	74,693.36	4,340.63	23,223.34	102,257.33	102,257.33
TBD	74,693.36	5,765.20	23,223.34	103,681.90	103,681.90
<b>Sergents</b>					
Tenney, Paul	80,622.96	6,598.40	24,705.74	111,927.10	111,927.10
Mooney, Raymond	65,520.49	5,115.60	20,930.12	91,566.21	91,566.21
Tedesco, Edward	65,520.49	4,340.60	20,930.12	90,791.21	90,791.21
Tourkantonis, Arthur	65,520.49	2,150.00	24,206.14	91,876.63	91,876.63
Stokes, Charles, Jr	65,520.49	2,800.00	20,930.12	89,250.61	89,250.61
Carpenter, Paul	65,520.49	2,800.00	20,330.12	88,650.61	88,650.61
McManus, Brian	65,520.49	2,150.00	22,106.14	89,776.63	89,776.63
Martin, Alan	65,520.49	3,895.30	17,654.10	87,069.89	87,069.89
McGrath, Denis	65,520.49	1,500.00	18,830.12	85,850.61	85,850.61
<b>Patrol Officers</b>					
Albertelli, Andrew	54,546.52	-	11,477.33	66,023.85	66,023.85
Bartolomeu, Cristina	54,546.52	-	11,477.33	66,023.85	66,023.85
Carreau, Jeffrey	54,546.52	1,500.00	16,386.64	72,433.16	72,433.16
Castro, Louis	54,546.52	2,150.00	15,909.31	72,605.83	72,605.83
Chisholm, Ed	54,546.52	850.00	11,477.33	66,873.85	66,873.85
Clark, Thomas	54,546.52	-	11,477.33	66,023.85	66,023.85
Coakley, Ralph	62,728.50	4,340.60	23,813.93	90,883.03	90,883.03
Connolly, JP	54,546.52	850.00	6,977.33	62,373.85	62,373.85
Courtney, Dennis	54,546.52	2,800.00	5,477.33	62,823.85	62,823.85
Curran, Robert	54,546.52	1,500.00	16,386.64	72,433.16	72,433.16
Doherty, Paul J.	54,546.52	850.00	11,477.33	66,873.85	66,873.85
<b>Salary Page Total</b>	<b>2,093,056.89</b>	<b>98,800.67</b>	<b>598,250.48</b>	<b>2,790,108.04</b>	<b>2,790,108.04</b>
<b>Total Police Budget Page</b>	<b>2,093,056.89</b>	<b>98,800.67</b>	<b>598,250.48</b>	<b>2,790,108.04</b>	<b>2,790,108.04</b>

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
SALARY  
FISCAL YEAR 2017 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
<b>Patrol Officers (con't)</b>					
Dowd, Robert	54,546.52	2,800.00	21,686.64	79,033.16	79,033.16
Driscoll, Paul	54,546.52	850.00	11,477.33	66,873.85	66,873.85
Dugan, James	54,546.52	2,800.00	13,659.31	71,005.83	71,005.83
Foley, James Brian	54,546.52	4,340.60	15,759.31	74,646.43	74,646.43
Flynn, James	54,546.52	2,150.00	16,231.98	72,928.50	72,928.50
Fumicello, Edward	54,546.52	4,340.60	19,686.64	78,573.76	78,573.76
Gately, Dana	54,546.52	3,245.30	17,886.64	75,678.46	75,678.46
Gatley, Jerome	54,546.52	3,895.30	5,504.33	63,946.15	63,946.15
Gibbons, Mark	54,546.52	4,340.60	15,159.31	74,046.43	74,046.43
Grammer, Glen	54,546.52	2,800.00	16,386.64	73,733.16	73,733.16
Hamilton, K	54,546.52	850.00	11,477.33	66,873.85	66,873.85
Hill, Erik	54,546.52	850.00	11,477.33	66,873.85	66,873.85
Hunt, Ian	54,546.52	850.00	21,213.97	76,610.49	76,610.49
Imperioso, Anthony	54,546.52	2,150.00	16,386.64	73,083.16	73,083.16
King, Charles, Jr.	54,546.52	1,500.00	2,750.00	58,796.52	58,796.52
Lally, John	54,546.52	4,990.00	2,750.00	62,286.52	62,286.52
Lally, Kylee	54,546.52	-	5,477.33	60,023.85	60,023.85
Lawton, Sandra	54,546.52		11,477.33	66,023.85	66,023.85
Maher, Brendan	54,546.52	850.00	11,477.33	66,873.85	66,873.85
Malloy, Patrick	54,546.52		5,477.33	60,023.85	60,023.85
Mantone, Joseph	54,546.52	2,800.00	8,804.56	66,151.08	66,151.08
McIntyre, Daniel	54,546.52	2,800.00	13,659.31	71,005.83	71,005.83
Murphy, William	54,546.52	2,150.00	8,204.65	64,901.17	64,901.17
Murray, David Jr.	54,546.52		11,477.33	66,023.85	66,023.85
Morales, Tomas	54,546.52	850.00	5,477.33	60,873.85	60,873.85
Negri, Thomas	54,546.52	2,800.00	10,931.98	68,278.50	68,278.50
O'Connor, John	54,546.52	1,500.00	5,477.33	61,523.85	61,523.85
O'Hearn, Mark	54,546.52	850.00	16,386.64	71,783.16	71,783.16
Pacheco, Michael	54,546.52	850.00	6,077.33	61,473.85	61,473.85
Passuccio, Mario	54,546.52	1,500.00	9,704.65	65,751.17	65,751.17
Piazza, Angelo Jr.	54,546.52	4,990.60	22,413.96	81,951.08	81,951.08
Piazza, Michael	54,546.52	4,340.60	17,886.64	76,773.76	76,773.76
Post, Gregory	54,546.52	2,150.00	14,881.98	71,578.50	71,578.50
<b>Salary Page # 19 Total</b>	<b>1,800,035.16</b>	<b>71,183.60</b>	<b>404,786.41</b>	<b>2,276,005.17</b>	<b>2,276,005.17</b>
<b>Total Police Salary Budget</b>	<b>1,800,035.16</b>	<b>71,183.60</b>	<b>404,786.41</b>	<b>2,276,005.17</b>	<b>2,276,005.17</b>

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
SALARY  
FISCAL YEAR 2017 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
<b>Patrol Officers (con't)</b>					
Pruyne, Robert	54,546.52	-	11,477.33	66,023.85	66,023.85
Ralli, David	54,546.52	850.00	11,477.33	66,873.85	66,873.85
Seguin, Norman	54,546.52	2,150.00	8,350.00	65,046.52	65,046.52
Shaughnessey, Mark	54,546.52	2,800.00	19,667.32	77,013.84	77,013.84
Simonds, David	54,546.52	2,800.00	12,431.98	69,778.50	69,778.50
Walsh, John	54,546.52	850.00	19,713.97	75,110.49	75,110.49
Wells, Joseph	54,546.52	850.00	12,977.33	68,373.85	68,373.85
Wells, Michael	54,546.52	1,500.00	15,877.33	71,923.85	71,923.85
Wilkinson, Michael	54,546.52	-	5,477.33	60,023.85	60,023.85
TBD	54,546.52	-	11,477.33	66,023.85	66,023.85
TBD	54,546.52	-	11,477.33	66,023.85	66,023.85
Salary Total page 20	600,011.72	11,800.00	140,404.58	752,216.30	752,216.30
Salary Total page 19	1,800,035.16	71,183.60	404,786.41	2,276,005.17	2,276,005.17
Salary Total page 18	2,093,056.89	98,800.67	598,250.48	2,790,108.04	2,790,108.04
<b>Grand Total Police Salary</b>	<b>4,493,103.77</b>	<b>181,784.27</b>	<b>1,143,441.47</b>	<b>5,818,329.51</b>	<b>5,818,329.51</b>
<b>Police Clerks</b>					
Kearns, Linda Adm. Asst. (2-19-89)	49,281.79	3,556.00	500.00	53,337.79	53,337.79
Garrity, Maureen - Sec (12/31/2001)	46,150.11	2,150.00	500.00	48,800.11	48,800.11
Kerns, Cheryl / Head Cl (9-11-2000)	42,109.73	2,150.00	500.00	44,759.73	44,759.73
Ward, Maureen Tech Asst (1/8/2006)	41,312.81	1,500.00	500.00	43,312.81	43,312.81
Duffy, Art (7/31/2001)	16,808.82	-	-	16,808.82	16,808.82
Tancredi, Maria (11/27/2000)	16,757.57	-	-	16,757.57	16,757.57
Schwartz, Debbie (1/1/98)	19,327.94	-	-	19,327.94	19,327.94
Part Time Secretary	19,327.94	-	-	19,327.94	-
Criminal Analyst	55,000.00	-	-	55,000.00	-
<b>Total Clerks Salary</b>	<b>306,076.71</b>	<b>9,356.00</b>	<b>2,000.00</b>	<b>317,432.71</b>	<b>243,104.77</b>
<b>Animal Control Officer</b>					
Donovan, J (4-2-2009)	54,580.45	850.00	500.00	55,930.45	55,930.45
<b>Parking Clerk</b>					
O'Connor, Charles (6/5/97)	16,990.15			16,990.15	16,990.15
<b>Salary Page Total</b>	<b>4,870,751.08</b>	<b>191,990.27</b>	<b>1,145,941.47</b>	<b>6,208,682.82</b>	<b>6,134,354.88</b>
<b>Total Police Budget Page</b>	<b>4,870,751.08</b>	<b>191,990.27</b>	<b>1,145,941.47</b>	<b>6,208,682.82</b>	<b>6,134,354.88</b>

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
SALARY  
FISCAL YEAR 2017 BUDGET

Classification			Budgeted w/ Transfers & Appropriations			Requested	Recommended by Mayor
			Actual 7/1/2014 6/30/2015	7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	7/1/2016 6/30/2017	
Regular Salary (pages 18-20)	0121051	511000	5,849,877.17	5,870,299.00	2,954,785.99	5,818,329.51	5,818,329.51
Clerks Salary (page 20)	0121051	511200	242,526.44	242,703.00	120,447.01	317,432.71	243,104.77
Animal Control (page 20)	0121051	511300	56,236.91	56,084.00	2,788.64	55,930.45	55,930.45
Parking Clerk (page 20)	0121051	512100	17,083.25	17,037.00	8,471.84	16,990.15	16,990.15
Crossing Guards	0121051	512500	164,500.00	160,000.00	61,796.00	188,571.00	183,571.00
Reserves	0121051	512700	188,000.00	130,000.00	74,488.00	144,444.49	130,000.00
Matrons/ Monitors	0121051	512800	17,772.06	37,803.00	14,457.24	45,533.74	40,000.00
Overtime	0121051	513100	476,249.60	451,233.00	230,449.52	451,232.90	451,232.90
Holiday	0121051	514500	449,820.00	451,003.00	215,920.92	451,002.72	451,002.72
Court Time	0121051	515000	94,000.00	100,000.00	41,272.00	100,000.00	100,000.00
Sick Leave Buy Back	0121051	515400	325,464.67	393,336.00	84,283.93	347,379.54	347,379.54
Animal Control Overtime	0121051	515600	5,000.00	6,500.00	6,244.29	6,500.00	6,500.00
Part Time Animal Control Officer	0121051	515700	7,000.00	7,000.00	2,677.00	7,000.00	7,000.00
Directed Controlled Patrols	0121051	515800	25,000.00	25,000.00	9,742.25	25,000.00	25,000.00
<b>TOTAL SALARY</b>			<b>7,918,530.10</b>	<b>7,947,798.00</b>	<b>3,827,824.63</b>	<b>7,975,347.21</b>	<b>7,876,041.04</b>
<b>Total Police Salary Budget</b>						<b>7,975,347.21</b>	<b>7,876,041.04</b>



CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification			Recommended by Mayor				
			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appopr 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
<b>Woburn Police Maintenance</b>							
Recruit Academy	0121051	519110	14,900.00	14,000.00	0.00	14,000.00	10,000.00
Reserve Training	0121051	519111	55,300.00	20,000.00	8,054.35	20,000.00	15,000.00
Training	0121051	519400	20,173.04	25,000.00	8,836.80	30,000.00	25,000.00
Lighting	0121052	521101	53,933.22	58,000.00	41,826.42	63,000.00	63,000.00
Heating/ HVAC	0121052	521102	8,455.02	9,000.00	2,274.78	10,000.00	10,000.00
Radio Maintenance	0121052	525200	19,092.76	25,000.00	6,770.66	35,000.00	30,000.00
Medical	0121052	530100	17,338.52	20,000.00	4,362.16	20,000.00	20,000.00
Telephone	0121052	534100	42,435.29	46,000.00	23,619.89	51,000.00	46,000.00
LEAPS/NCIC/RMV	0121052	534101	730.00	2,500.00	730.00	2,500.00	2,500.00
Dog Maintenance	0121052	538301	8,456.05	10,000.00	1,609.40	10,000.00	10,000.00
Office Supplies	0121054	542000	9,871.14	9,000.00	2,395.70	9,000.00	9,000.00
Building Maint. Supply	0121054	543000	4,197.61	9,000.00	2,574.39	9,000.00	9,000.00
Gasoline	0121054	548100	140,533.19	140,000.00	51,703.24	130,000.00	125,000.00
Diesel	0121054	548101	1,000.00	500.00	0.00	500.00	500.00
Computer Maint/Supply	0121054	558301	75,236.43	79,000.00	48,624.09	84,000.00	79,000.00
Patrol Equipment/Supplies	0121054	558306	6,802.99	6,500.00	2,540.38	7,500.00	7,500.00
Traffic Equipment/Supplies	0121054	558307	4,500.00	5,000.00	2,976.27	5,000.00	5,000.00
Uniform / Supplies	0121054	558400	117,269.01	118,284.00	94,606.30	118,284.00	118,284.00
Domestic Violence	0121054	558501	368.69	500.00	0.00	1,000.00	1,000.00
Neighborhood Crime Watch	0121054	558502	5,022.87	4,000.00	2,281.15	5,000.00	4,000.00
Datamatix	0121054	558503	3,352.34	3,500.00	987.10	3,500.00	3,500.00
Ammunition	0121054	558504	18,000.00	18,000.00	10,493.53	18,000.00	18,000.00
Detective Photo Supply	0121054	558505	3,329.18	5,000.00	234.50	7,000.00	5,000.00
Firearms/Equipment	0121054	558506	15,000.00	15,000.00	3,802.48	15,000.00	15,000.00
Resource Officer	0121054	558901	5,236.02	5,000.00	551.36	5,000.00	5,000.00
Narcotics/ Vice Unit	0121054	558902	9,643.43	10,000.00	3,788.38	10,000.00	10,000.00
Services Division	0121054	558903	4,190.00	4,150.00	391.99	4,150.00	4,150.00
Juvenile Officer	0121054	558904	492.00	1,500.00	50.00	2,000.00	2,000.00
NEMLEC	0121054	558905	15,000.00	15,000.00	14,989.15	15,000.00	15,000.00
Tactical Force	0121054	558906	908.62	1,000.00	0.00	1,000.00	1,000.00
Chief's Conference	0121057	573007	1,000.00	1,500.00	62.23	1,500.00	1,500.00
Accreditation	0121057	573008	3,888.92	4,000.00	2,600.00	4,000.00	4,000.00
Miscellaneous	0121057	578800	504.43	550.00	0.00	550.00	550.00
Equipment	0121058	585000	0.00	25,000.00	10,330.49	25,000.00	25,000.00
Detective Equipment	0121058	586400	20,040.73	20,000.00	8,832.92	22,000.00	22,000.00
<b>TOTAL MAINTENANCE</b>			<b>706,201.50</b>	<b>730,484.00</b>	<b>362,900.11</b>	<b>758,484.00</b>	<b>721,484.00</b>
<b>Total Police Maintenance</b>						<b>758,484.00</b>	<b>721,484.00</b>

CITY OF WOBURN WOBURN POLICE DEPARTMENT OUTLAYS FISCAL YEAR 2017 BUDGET							
Classification						Recommended by Mayor	
Woburn Police Outlays			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
Police Cruiser	0121058	585201	0.00	0.00	0.00	0.00	0.00
Leasing of Motor Vehicles	0121058	585202	0.00	0.00		0.00	0.00
Roof A/C Replacement	0121058	585216	0.00	0.00		0.00	0.00
Gas Pump Replacement	0121058	585217	0.00	0.00		0.00	0.00
Gas Security System Replac	0121058	585218	0.00	0.00		0.00	0.00
Intoxilyzer Replacement	0121058	585212	0.00	0.00		0.00	0.00
Rugs / State Contract	0121058	585222	0.00	0.00		0.00	0.00
AVID Video Capture System	0121058	585223	3,502.92	3,600.00	1,000.00	3,600.00	3,600.00
Cruiser Radios(8@ \$3,300ea)	0121058	585224	0.00	0.00	0.00	0.00	0.00
15 Portable Radios	0121058	585225	0.00	0.00	0.00	0.00	0.00
Video Cameras Cell Block	0121058	585226	0.00	0.00	0.00	0.00	0.00
Computer/Radio Study	0121058	585231	0.00	0.00	0.00	0.00	0.00
Detective Equipment	0121058	586400	20,040.73	20,621.00	9,411.23	0.00	0.00
Auto License Plate Reader	0121058	585232	0.00	2,800.00	2,800.00	3,500.00	3,500.00
Live Scan Fingerprint	0121058	585233	0.00	3,500.00	0.00	3,500.00	3,500.00
<b>Total Police Outlays</b>			<b>23,543.65</b>	<b>30,521.00</b>		<b>10,600.00</b>	<b>10,600.00</b>
Total Salary			page # 21			7,975,347.21	7,876,041.04
Total Maintenance			page # 22			758,484.00	721,484.00
Total Outlay			page # 23			10,600.00	10,600.00
<b>Grand Total Police Budget</b>						<b>8,744,431.21</b>	<b>8,608,125.04</b>

CITY OF WOBURN WOBURN FIRE DEPARTMENT SALARY FISCAL YEAR 2017 BUDGET					
Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
<b>CHIEF</b>					
T. RING	106,802.77	11,810.44	8,368.88	126,982.09	126,982.09
<b>DEPUTY CHIEF</b>					
S. ADGATE	92,099.48	11,098.44	8,313.44	111,511.36	111,511.36
<b>CAPTAINS</b>					
D. KENTON	78,099.48	11,362.44	5,132.56	94,594.48	94,594.48
M. KOSTER	78,099.48	10,434.44	1,300.00	89,833.92	89,833.92
E. PEARY	78,099.48	10,098.44	4,421.75	92,619.67	92,619.67
G. POOLE	78,099.48	11,726.44	1,300.00	91,125.92	91,125.92
J. QUIGLEY (Training Officer)	78,099.48	11,748.44	4,990.20	94,838.12	94,838.12
<b>LIEUTENANTS</b>					
V. ALLEN (SP. Permits: Capt Pay)	78,099.48	10,481.36	9,874.30	98,455.14	98,455.14
D. FOLEY (SP. Oil Burner Inspector: Capt Pay)	78,099.48	9,851.36	5,695.43	93,646.27	93,646.27
M. LILLEY (SP. Traffic: Capt. Pay)	78,099.48	8,081.36	1,950.00	88,130.84	88,130.84
K. PEARY (SP. Fire Prev: Capt. Pay)	78,099.48	10,431.36	4,496.75	93,027.59	93,027.59
M. DOWD	69,114.58	8,515.36	1,300.00	78,929.94	78,929.94
B. FEE	69,114.58	11,931.36	650.00	81,695.94	81,695.94
J. FOLEY	69,114.58	10,681.36	1,950.00	81,745.94	81,745.94
J. FOWKES	69,114.58	9,895.36	1,950.00	80,959.94	80,959.94
D. GEORGE	69,114.58	9,181.36	4,421.75	82,717.69	82,717.69
T. GRAHAM	69,114.58	10,681.36	1,950.00	81,745.94	81,745.94
S. HALL	69,114.58	9,431.36	650.00	79,195.94	79,195.94
R. HAMMOND	69,114.58	9,431.36	650.00	79,195.94	79,195.94
E. MCCABE	69,114.58	9,431.36	1,300.00	79,845.94	79,845.94
M. PATERSON	69,114.58	10,187.36	3,185.88	82,487.82	82,487.82
D. PEARY	69,114.58	9,405.36	3,185.88	81,705.82	81,705.82
M. PORTER	69,114.58	8,331.36	6,550.47	83,996.41	83,996.41
W. STUKEY	69,114.58	9,431.36	3,185.88	81,731.82	81,731.82
<b>FIREFIGHTERS / SPECIALIST</b>					
B. DURAN (SP. Head Mechanic: Capt Pay)	78,099.48	4,400.00	1,300.00	83,799.48	83,799.48
R. GOMEZ (Sp. Fire Prevention: Lt. Pay)	69,114.58	5,500.00	4,421.75	79,036.33	79,036.33
P. GRAY (SP Arson: Capt Pay)	69,114.58	6,500.00	1,300.00	76,914.58	76,914.58
R. HEPTIG (SP. Aast Mechanic: Lt Pay) ERI 15%	79,481.77	5,500.00	4,421.75	89,403.52	89,403.52
M. KICHTON (SP. Payroll: Lt Pay)	69,114.58	6,172.00	4,421.75	79,708.33	79,708.33
E. LYNCH (SP: EMS Coordinator Lt. Pay)	69,114.58	5,500.00	4,421.75	79,036.33	79,036.33
S. PATTERSON (SP. Fire Alarm: Capt Pay)	82,004.45	5,670.00	9,860.37	97,534.82	97,534.82
<b>FIREFIGHTERS</b>					
R. BENT	60,473.72	2,918.00	-	63,391.72	63,391.72
M. BISHOP	60,473.72	2,750.00	-	63,223.72	63,223.72
R. CALLAHAN	60,473.72	2,750.00	-	63,223.72	63,223.72
J. CLEGG	60,473.72	2,750.00	-	63,223.72	63,223.72
R. CUDMORE	60,473.72	4,050.00	1,300.00	65,823.72	65,823.72
P. DEROSE	60,473.72	2,950.00	650.00	64,073.72	64,073.72
D. DOHERTY	60,473.72	4,300.00	1,300.00	66,073.72	66,073.72
Salary Page Total	2,739,647.17	305,370.20	120,170.54	3,165,187.91	3,165,187.91
Total Fire Budget Page	2,739,647.17	305,370.20	120,170.54	3,165,187.91	3,165,187.91

CITY OF WOBURN  
WOBURN FIRE DEPARTMENT  
SALARY  
FISCAL YEAR 2017 BUDGET

Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
<b>FIREFIGHTERS (cont)</b>					
S. DOOLEY	60,473.72	4,300.00	3,185.88	67,959.60	67,959.60
N. DRISCOLL	60,473.72	5,300.00	650.00	66,423.72	66,423.72
C. DUFFY	60,473.72	5,700.00	650.00	66,823.72	66,823.72
R. ENGLISH JR	60,473.72	6,800.00	650.00	67,923.72	67,923.72
R. FLEMING	60,473.72	3,422.00	-	63,895.72	63,895.72
S. FOLEY	60,473.72	4,300.00	1,300.00	66,073.72	66,073.72
P. GARRITY	60,473.72	4,050.00	1,950.00	66,473.72	66,473.72
M. GAY	60,473.72	4,450.00	1,300.00	66,223.72	66,223.72
R. GERETY	60,473.72	3,850.00	-	64,323.72	64,323.72
J. GOLLES	60,473.72	4,300.00	650.00	65,423.72	65,423.72
C. HALL	60,473.72	3,200.00	650.00	64,323.72	64,323.72
D. KOSTER	60,473.72	4,300.00	650.00	65,423.72	65,423.72
R. LaFLAMME	60,473.72	2,750.00	-	63,223.72	63,223.72
E. LALLY	60,473.72	2,750.00	-	63,223.72	63,223.72
T. LYNCH	60,473.72	3,200.00	1,950.00	65,623.72	65,623.72
S. MARTIN	60,473.72	2,750.00	-	63,223.72	63,223.72
T. MARTIN	60,473.72	4,450.00	-	64,923.72	64,923.72
M. MASOTTA	60,473.72	4,722.00	3,185.88	68,381.60	68,381.60
S. MASOTTA	60,473.72	2,750.00	-	63,223.72	63,223.72
D. MASSE (Firerfighter 1)	58,571.66	-	-	58,571.66	58,571.66
F. McDONOUGH	60,473.72	2,750.00	1,300.00	64,523.72	64,523.72
B. MCLAUGHLIN	60,473.72	4,300.00	1,300.00	66,073.72	66,073.72
M. MULRENAN	60,473.72	4,636.00	4,441.91	69,551.63	69,551.63
J. NEE	60,473.72	4,050.00	3,185.88	67,709.60	67,709.60
C. O'CLAIR	60,473.72	2,750.00	-	63,223.72	63,223.72
L. PARECE	60,473.72	4,450.00	650.00	65,573.72	65,573.72
B. PARKER	60,473.72	3,200.00	650.00	64,323.72	64,323.72
D. PRUYNE	61,473.72	3,000.00	-	64,473.72	64,473.72
K. REYER	60,473.72	4,522.00	-	64,995.72	64,995.72
K. ROBISHAW	60,473.72	4,050.00	1,300.00	65,823.72	65,823.72
M. ROBISHAW	60,473.72	3,200.00	650.00	64,323.72	64,323.72
J. SIAFAKAS	60,473.72	3,086.00	-	63,559.72	63,559.72
A. SIMONDS	60,473.72	6,800.00	1,300.00	68,573.72	68,573.72
M. SMITH	60,473.72	2,750.00	-	63,223.72	63,223.72
W. SPOLIDORO	60,473.72	3,200.00	650.00	64,323.72	64,323.72
S. WILTALA	60,473.72	2,950.00	650.00	64,073.72	64,073.72
<b>Salary Page # 25 Total</b>	<b>2,176,151.86</b>	<b>137,038.00</b>	<b>32,849.55</b>	<b>2,346,039.41</b>	<b>2,346,039.41</b>
<b>Salary Page # 24 Total</b>	<b>2,739,647.17</b>	<b>305,370.20</b>	<b>120,170.54</b>	<b>3,165,187.91</b>	<b>3,165,187.91</b>
<b>Less: Fire Ambulance Receipts</b>				<b>5,511,227.32 (825,000.00)</b>	<b>5,511,227.32 (825,000.00)</b>
<b>Total Fire Salary Budget</b>	<b>4,915,799.03</b>	<b>442,408.20</b>	<b>153,020.09</b>	<b>4,686,227.32</b>	<b>4,686,227.32</b>

CITY OF WOBURN  
WOBURN FIRE DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification		Recommended by Mayor				
		Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
<b>Woburn Fire Salary</b>	<b>Base Salary</b>					
Fire Regular Salary(page # 24-25)	0122051-511000	4,889,387.13	4,541,690.00	2,545,938.74	4,686,227.32	4,686,227.32
Jannell Evans - Secretary 6/9/2009	0122051-511200	46,900.00	47,156.98	48,962.00	28,839.39	47,750.34
Fire Ambulance Salary	0122051-511500	528,546.25	125,000.00	251,358.75	527,280.00	125,000.00
Overtime/ Reserve	0122051-513100	828,000.00	670,000.00	542,071.08	670,000.00	670,000.00
16TH Man Overtime	0122051-513101	294,000.00	275,000.00	168,655.15	300,000.00	300,000.00
Fire Holiday Salary	0122051-514500	367,640.00	367,640.00	177,928.17	367,640.00	367,640.00
Fire Sick Leave Buy Back	0122051-515400	256,122.42	224,927.00	0.00	240,000.00	240,000.00
<b>TOTAL SALARY</b>		<b>7,210,852.78</b>	<b>6,253,219.00</b>	<b>3,714,791.28</b>	<b>6,838,897.66</b>	<b>6,436,617.66</b>
<b>Woburn Fire Maintenance</b>						
Electric	0122052-521100	25,000.00	25,000.00	15,532.13	25,000.00	25,000.00
Natural Gas	0122052-521300	16,418.92	15,000.00	2,308.61	15,000.00	15,000.00
Fuel Oil	0122052-521301	11,006.48	10,000.00	896.20	10,000.00	10,000.00
Fire Alarm Maintenance	0122052-524110	12,667.23	15,333.00	8,034.00	14,000.00	14,000.00
Radio Maintenance	0122052-525200	11,758.65	12,241.00	2,126.00	12,000.00	12,000.00
Training	0122052-531500	7,000.00	10,000.00	4,785.06	14,000.00	10,000.00
Telephone	0122052-534100	3,600.00	7,000.00	2,245.41	7,000.00	7,000.00
Printing	0122052-534315	750.00	750.00	0.00	750.00	750.00
Uniform Cleaning	0122052-538601	14,200.00	14,600.00	14,600.00	14,600.00	14,600.00
Office Supplies	0122054-542000	1,956.29	2,000.00	330.69	2,000.00	2,000.00
Ambulance Maintenance	0122054-544300	132,408.44	120,000.00	58,587.82	125,000.00	120,000.00
Apparatus Maintenance	0122054-544400	70,129.21	68,000.00	35,966.31	75,000.00	70,000.00
Computer Maintenance	0122054-544500	23,434.30	26,566.00	14,413.30	25,000.00	25,000.00
Traffic Signal Maintenance	0122054-544600	10,165.08	13,524.00	3,088.28	15,000.00	15,000.00
Janitor Supplies	0122054-545500	4,000.00	5,000.00	3,142.40	5,000.00	5,000.00
Fire Extinguishers	0122054-558101	1,000.00	1,250.00	731.00	1,250.00	1,250.00
Medical Attention	0122054-558103	19,555.61	14,000.00	13,383.34	14,000.00	14,000.00
Uniform Clothing	0122054-558401	40,000.00	48,644.00	45,637.00	48,644.00	48,644.00
Hazardous Clothing	0122054-558402	15,000.00	15,000.00	5,279.93	15,000.00	15,000.00
Metro Fire Fee	0122057-573006	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Miscellaneous	0122057-578800	1,500.00	1,500.00	248.08	1,500.00	1,500.00
Convention/School Programs	0122057-579700	7,000.00	7,000.00	354.00	7,000.00	7,000.00
Equipment	0122058-585000	13,999.50	14,000.00	6,986.50	14,000.00	14,000.00
<b>TOTAL Maintenance</b>		<b>445,049.71</b>	<b>448,908.00</b>	<b>241,176.06</b>	<b>463,244.00</b>	<b>449,244.00</b>
<b>Total Fire Budget Page</b>					<b>7,302,141.66</b>	<b>6,885,861.66</b>

CITY OF WOBURN  
 WOBURN FIRE DEPARTMENT  
 OUTLAYS  
 FISCAL YEAR 2017 BUDGET

Classification							Recommended by Mayor
		Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017		
<b>Woburn Fire Outlays</b>							
Fire Automobile Replacement	0122058 586010	30,229.00	0.00	0.00	0.00	0.00	
Turnout Gear (10 sets)	0122058 586011	13,210.98	7,539.00	829.60	0.00	0.00	
Fire Alarm / Traffic Truck	0122058 586012	0.00	0.00	0.00	0.00	0.00	
Repairs to Ladder #1	0122058 586013	0.00	0.00	0.00	0.00	0.00	
Replace Hose	0122058 586004	9,940.00	0.00	0.00	0.00	0.00	
Computer upgrades	0122058 586070	18,125.38	8,375.00	4,516.04	6,500.00	5,000.00	
<b>TOTAL OUTLAYS</b>		<b>71,505.36</b>	<b>15,914.00</b>	<b>5,345.64</b>	<b>6,500.00</b>	<b>5,000.00</b>	
Total Salary			page # 26		6,838,897.66	6,436,617.66	
Total Maint			page # 26		463,244.00	449,244.00	
Total Outlay			page # 27		6,500.00	5,000.00	
<b>Grand Total Fire Budget</b>					<b>7,308,641.66</b>	<b>6,890,861.66</b>	

CITY OF WOBURN  
INSPECTIONAL SERVICES DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 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	99,119.22	6,931.80	1500 / 6%	106,051.02	106,051.02
D'AMORE, PAUL J.	4/4/2016	Local Inspector	61,011.55	0.00	0/0/0	61,011.55	61,011.55
GINGRAS, BRIAN	2/14/2011	Local Inspec	61,011.55	850.00	850/0/0	61,861.55	61,861.55
STONE, DENNIS	12/2/1996	Elec Inspec	61,011.55	2,800.00	2800 / 0%/0	63,811.55	63,811.55
ROZZI, JOSEPH A.	9/15/2008	Plumb& Gas	61,011.55	850.00	850/0/0	61,861.55	61,861.55
SWYMER, GAIL M.	3/17/1986	Admin Asst	49,281.79	4,625.70	2800 / 0 / 6%	53,907.49	53,907.40
DIMAMBRO, ANDREA	1/23/2001	Head Clerk	42,109.73	2,150.00	2150 /0/ 0%	44,259.73	44,259.73
	125151	511000					
Overtime	0125151	513100	2,000.00			2,000.00	2,000.00
Temporary Help (Vacations- Plumbing, Electrical & Building )	0125151	512000	7,800.00			7,800.00	7,800.00
Annual sick days buy back	0125151	515400	21,061.51				
Dimambro, Andrea	(15 days @ \$167.27)					2,509.05	2,509.05
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 @ \$397.01)					5,955.15	5,955.15
Gingras, Brian	(10 days @ \$234.20)					2,340.16	2,340.16
<b>TOTAL SALARIES</b>						<b>483,625.95</b>	<b>483,625.86</b>
			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
<b>Inspection Services Maintenance</b>							
Academic Courses	0125151	519110	953.28	1500.00	190.00	1500.00	1,500.00
Vehicle Maintenance	0125152	524915	1,143.76	1,500.00	199.98	1500.00	1,500.00
Office Supplies/ Equipment	0125154	542000	4,893.25	5,000.00	1,807.09	5000.00	5,000.00
Electrical Supplies	0125154	543200	200.00	200.00	0.00	200.00	200.00
Emergencies	0125154	550905	245.92	250.00	0.00	250.00	250.00
Meetings	0125157	571000	637.50	1,000.00	206.75	1000.00	1,000.00
Dues / Subscriptions	0125157	573002	923.72	1,000.00	130.00	1000.00	1,000.00
Engineering Fees	0125157	573009	96.29	100.00	0.00	100.00	100.00
<b>TOTAL MAINTENANCE</b>			<b>9,093.72</b>	<b>10,550.00</b>	<b>2,533.82</b>	<b>10,550.00</b>	<b>10,550.00</b>
<b>Grand Total Inspection's Budget</b>						<b>494,175.95</b>	<b>494,175.86</b>

CITY OF WOBURN  
SEALER OF WEIGHTS & MEASURERS DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
DANIEL RUSSO	7/1/2010	Sealer	15,848.56			15,848.56	15,848.56
	0125451	511000					
<b>TOTAL SALARIES</b>						<b>15,848.56</b>	<b>15,848.56</b>
Sealer of Weights Maintenance			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
OFFICE SUPPLIES	0125454	542000	392.50	400.00	399.77	400.00	400.00
Travel	0125457	571000	98.13	100.00	100.00	100.00	100.00
<b>TOTAL MAINTENANCE</b>			<b>490.63</b>	<b>500.00</b>	<b>499.77</b>	<b>500.00</b>	<b>500.00</b>
<b>Total Sealer of Weights Budget</b>						<b>16,348.56</b>	<b>16,348.56</b>



CITY OF WOBURN  
 CIVIL DEFENSE DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2017 BUDGET

Classification		Total	Flat Rate/%	Recommended by Mayor																																												
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary																																										
TBD		Senior Clerk	38,390.86			38,390.86																																										
FIRE CHIEF/ POLICE CHIEF		Co-directors	0.00			0.00																																										
	0129151	511000																																														
<b>TOTAL SALARIES</b>						<b>38,390.86</b>	<b>38,390.86</b>																																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2"></th> <th>Actual</th> <th>Budgeted w/ Transfers &amp; Appropriations</th> <th>Actual</th> <th>Requested</th> </tr> <tr> <th colspan="2">Civil Defense Maintenance</th> <th>7/1/2014 6/30/2015</th> <th>7/1/2015 6/30/2016</th> <th>7/1/2015 12/31/2015</th> <th>7/1/2016 6/30/2017</th> </tr> </thead> <tbody> <tr> <td>Auxiliary Police</td> <td>0129152</td> <td>530905</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Auxiliary Fire/Rescue</td> <td>0129152</td> <td>530910</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Gen./ Civil Defense</td> <td>0129152</td> <td>530915</td> <td>0.00</td> <td>1,000.00</td> <td>0.00</td> </tr> <tr> <td>Travel &amp; Meetings</td> <td>0129157</td> <td>571000</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td colspan="3"><b>TOTAL MAINTENANCE</b></td> <td><b>0.00</b></td> <td><b>1,000.00</b></td> <td><b>0.00</b></td> </tr> </tbody> </table>									Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	Civil Defense Maintenance		7/1/2014 6/30/2015	7/1/2015 6/30/2016	7/1/2015 12/31/2015	7/1/2016 6/30/2017	Auxiliary Police	0129152	530905	0.00	0.00	0.00	Auxiliary Fire/Rescue	0129152	530910	0.00	0.00	0.00	Gen./ Civil Defense	0129152	530915	0.00	1,000.00	0.00	Travel & Meetings	0129157	571000	0.00	0.00	0.00	<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>
		Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested																																											
Civil Defense Maintenance		7/1/2014 6/30/2015	7/1/2015 6/30/2016	7/1/2015 12/31/2015	7/1/2016 6/30/2017																																											
Auxiliary Police	0129152	530905	0.00	0.00	0.00																																											
Auxiliary Fire/Rescue	0129152	530910	0.00	0.00	0.00																																											
Gen./ Civil Defense	0129152	530915	0.00	1,000.00	0.00																																											
Travel & Meetings	0129157	571000	0.00	0.00	0.00																																											
<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>																																											
<b>Grand Total Civil Defense Budget</b>						<b>39,390.86</b>	<b>38,390.86</b>																																									

CITY OF WOBURN  
SCHOOL DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification					Recommended by Mayor				
					Requested				
					7/1/2016				
					6/30/2017				
School Budgets					Actual 7/1/2014 6/30/2015	Budget 7/1/2015 6/30/2016	Requested 7/1/2016 6/30/2017	%	
								Increase	
Woburn Schools Budget	0201021-511001 to 0229706-586080				53,451,108.93	55,866,448.00	60,292,652.00	56,119,062.00	0.45%
Northeast Vocational Budget	0130152-532500				1,426,424.00	1,742,412.00	1,786,672.00	1,786,672.00	2.5%
Essex North Shore Agricultural & Technical School District	0181056-566400				115,725.00	130,536.00	176,301.00	176,301.00	35.1%
<b>Grand Total Schools Budget</b>							<b>62,255,625.00</b>	<b>58,082,035.00</b>	<b>0.59%</b>

Salary Increase 2,100,000.00	%
In Mayor's Budget	Increase
Total	4.21%

CITY OF WOBURN  
ENGINEERING DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 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	102,733.74	4,150.00	2150 /2000	106,883.74	106,883.74
RHEAUME, GREGG	7/1/2010	Asst City Engineer	72,232.64	3,500.00	2000./1500./ 0%	75,732.64	75,732.64
GONSALVES, BRETT F.	11/13/1995	Sr. Eng. Aide	67,405.59	3,550.00	2800 / 0% /750	70,955.59	70,955.59
TBD		Sr. Engineer	72,232.64	2000		74,232.64	0.00
TBD		Jr. Eng. Aide	33,485.43			33,485.43	0.00
TBD		Head Clerk	42,109.73			42,109.73	0.00
PT Eng Intern			10,000.00			10,000.00	20,000.00
	0141051	511000					
OVERTIME	0141051	513100	2,750.00			2,750.00	2,750.00
Annual sick days buy back	0141051	515400					
GONSALVES, BRETT F.	(15 DAYS @ 297.16)					4,457.40	4,457.40
COREY, JOHN	(15 DAYS @ 398.49)					5,977.35	5,977.35
<b>TOTAL SALARIES</b>						<b>426,584.52</b>	<b>286,756.72</b>
<b>Engineering Maintenance</b>			<b>Actual</b>	<b>Budgeted w/</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2014</b>	<b>Transfers &amp;</b>	<b>7/1/2015</b>	<b>7/1/2016</b>	
			<b>6/30/2015</b>	<b>Appropriations</b>	<b>12/31/2015</b>	<b>6/30/2017</b>	
Office Supplies	0141054	542000	2,164.45	2,500.00	1,731.10	2,500.00	2,500.00
Equipment Maint.	0141054	543000	2,587.96	3,000.00	1,001.67	3,000.00	3,000.00
GIS Equip. / Maint.	0141054	544700	6,049.68	5,500.00	1,443.34	5,500.00	5,500.00
Dues & Meetings	0141057	571000	1,500.00	1,500.00	869.53	1,500.00	1,500.00
SEIU Education	0141057	571002	594.13	900.00	330.00	1,500.00	1,500.00
GIS Needs Implementation	0141058	586620	4,993.00	5,000.00	4,260.00	5,000.00	5,000.00
Outside Survey Consultants	0141058	586622	2,800.00	3,500.00	0.00	3,500.00	3,500.00
<b>TOTAL MAINTENANCE</b>			<b>20,689.22</b>	<b>21,900.00</b>	<b>9,635.64</b>	<b>22,500.00</b>	<b>22,500.00</b>
<b>Engineering Outlays</b>			<b>Actual</b>	<b>Budgeted w/</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2014</b>	<b>Transfers &amp;</b>	<b>7/1/2015</b>	<b>7/1/2016</b>	
			<b>6/30/2015</b>	<b>Appropriations</b>	<b>12/31/2015</b>	<b>6/30/2017</b>	
Tier 2 Classification	0141058	586630	2,400.00	2,400.00	0.00	2,400.00	2,400.00
Stormwater Consulting	0141058	586631	0.00	0.00	0.00	0.00	0.00
PeopleGIS	0141058	586632	0.00	12,500.00	0.00	12,500.00	12,500.00
<b>TOTAL OUTLAYS</b>			<b>2,400.00</b>	<b>14,900.00</b>	<b>0.00</b>	<b>14,900.00</b>	<b>14,900.00</b>
<b>Grand Total Engineering Budget</b>						<b>463,984.52</b>	<b>324,156.72</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2017 BUDGET

Classification	Longevity	Title	Base	Longevity	Total	Recommend.
Salary	Date		Salary		Salary	by Mayor
<b>ADMINISTRATION</b>						
J F Duran, III	4/11/2011	Superintendent	102,831.06	2000/850.	105,681.06	105,681.06
Thomas Quinn	5/20/2002	Deputy Supt.	96,466.52	2,150.00	98,616.52	98,616.52
Elaine Sutherlin	10/6/2003	Admin. Assistant	49,281.79	1,500.00	50,781.79	50,781.79
Donna Hakemian	2/2/2004	Secretary	46,150.11	1,500.00	47,650.11	47,650.11
Terry Cochran	8/27/1985	Head Clerk	42,109.73	1417.70/2800.	46,327.43	46,327.43
TBD		Principal Clerk	40,250.29	0.00	40,250.29	0.00
TBD		Telephone Oper.	42,109.73	0.00	42,109.73	0.00
<b>TOTAL ADMINISTRATION</b>	<b>0141151</b>	<b>511000</b>	<b>419,199.23</b>	<b>12,217.70</b>	<b>431,416.93</b>	<b>349,056.91</b>
<b>PUBLIC BUILDING MAINTENANCE</b>						
David Galante	11/6/1986	WF / Carpenter (3)	51,878.71	3,652.51	55,531.22	55,531.22
Richard Jaime	1/2/2003	Sr. Custodian	48,596.73	1,500.00	50,096.73	50,096.73
Douglas Murphy	3/7/2011	COA / Custodian	44,332.65	850.00	45,182.65	45,182.65
TBD		Houseworker	41,788.16	0.00	41,788.16	41,788.16
TBD		SMEO/Yardman (3)	51,878.71	0.00	51,878.71	0.00
TBD		Mason/Laborer	42,486.33	0.00	42,486.33	0.00
TBD		Laborer	40,929.09	0.00	40,929.09	0.00
<b>TOTAL PUBLIC BUILDINGS</b>	<b>0141151</b>	<b>511001</b>	<b>321,890.38</b>	<b>6,002.51</b>	<b>327,892.89</b>	<b>192,598.76</b>
<b>Total Woburn Public Works Budget Salary page #1</b>					<b>759,309.82</b>	<b>541,655.67</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2017 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
<b>OPERATIONS</b>						
Christopher Doherty	8/30/2000	Highway Foreman	68,697.48	2,150.00	70,847.48	70,847.48
Shawn Burke	8/12/2013	Hoisting Equipment Operator	51,264.73		51,264.73	51,264.73
Leonard Burnham	11/6/2002	Motor Equip. Repair	55,963.98	1,500.00	57,463.98	57,463.98
Sean Cahill	2/4/2015	Hoist Equip Operator	51,264.73	0.00	51,264.73	51,264.73
Christopher Camacho	1/10/2013	M.E. Repair Foreman	51,878.70	0.00	51,878.70	51,878.70
William Courtney	5/29/2001	WF. Motor Equip. Operator	51,878.71	2,150.00	54,028.71	54,028.71
Joseph Decubellis	9/8/2014	Truck Driver / Watchman	46,923.77	0.00	46,923.77	46,923.77
John Delong	1/29/1996	Hoist Equip Oper	51,264.73	2,800.00	54,064.73	54,064.73
Marcus Doby	6/8/1998	Tree Climber	46,923.77	2,150.00	49,073.77	49,073.77
Thomas Doherty	9/17/1984	Highway cons Super	55,963.98	5,084.25	61,048.23	61,048.23
Frederick Johnson	11/1/1999	WF. Motor Equip. Operator	51,878.71	2,150.00	54,028.71	54,028.71
David Hayes	6/3/2002	Truck Driver/Craftsman	46,923.00	2,150.00	49,073.00	49,073.00
Wayne Linehan	11/12/2002	WF. Motor Equip. Operator	51,878.71	1,500.00	53,378.71	53,378.71
John Lundin	8/9/1999	Traffic Foreman	51,878.71	2,150.00	54,028.71	54,028.71
Kevin McInnis	9/22/2014	Hoist Equip Operator	51,264.73	0.00	51,264.73	51,264.73
Thomas McNally	11/29/1982	Truck Driver	44,994.44	4,451.84	49,446.28	49,446.28
William Ray	9/3/2003	Truck Driver/Craftsman	46,923.77	1,500.00	48,423.77	48,423.77
Todd Peitzsch	1/3/2012	Motor Equip Repairman	51,878.70	850.00	52,728.70	52,728.70
Jon Sutherby	9/2/2003	Hoist Equip Operator	51,264.72	1,500.00	52,764.72	52,764.72
Eugene Walcott	7/22/2013	Truck Driver/Bid Maint Man	46,923.77	0.00	46,923.77	46,923.77
Joseph Sacca, Jr.	2/1/2016	Hoist Equip Oper	51,264.73	0.00	51,264.73	51,264.73
TBA		Truck Driver/Craftsman	46,923.77	0.00	46,923.77	0.00
TBD		WF. Tree Climber	46,923.77	0.00	46,923.77	0.00
TBD		Laborer	42,486.33	0.00	42,486.33	0.00
<b>SUB-TOTAL OPERATIONS</b>	<b>0141151</b>	<b>511002</b>	<b>1,215,432.44</b>	<b>32,086.09</b>	<b>1,247,518.53</b>	<b>1,111,184.66</b>
<b>Total Woburn Public Works Budget Salary page #3</b>					<b>1,247,518.53</b>	<b>1,111,184.66</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary		
<b>OPERATIONS</b>							
Kevin Thiffault	3/7/2011	Truck Driver/Maint	46,923.77	850.00	47,773.77	47,773.77	
Mark Alexander	7/18/2005	Truck Driver/Craftsn	46,923.77	1,500.00	48,423.77	48,423.77	
Hoist.Equip. Op.			0.00	0.00		0.00	
Laborer			0.00	0.00		0.00	
WF, HMEO			0.00	0.00		0.00	
Watchman			0.00	0.00		0.00	
Heavy Motor Equipment Operator			0.00	0.00		0.00	
Heavy Motor Equipment Operator			0.00	0.00		0.00	
Heavy Motor Equipment Operator			0.00	0.00		0.00	
Heavy Motor Equipment Operator			0.00	0.00		0.00	
Hoisting Equipment Operator			0.00	0.00		0.00	
WF, Heavy Motor Equip Operator			0.00	0.00		0.00	
Special Motor Equip. Operator			0.00	0.00		0.00	
Special Motor Equip. Operator			0.00	0.00		0.00	
Special Motor Equip. Operator			0.00	0.00		0.00	
Special Motor Equip. Operator			0.00	0.00		0.00	
Special Motor Equip. Operator			0.00	0.00		0.00	
Special Motor Equip. Operator			0.00	0.00		0.00	
WF, Special Motor Equip Operator			0.00	0.00		0.00	
WF, Special Motor Equip Operator			0.00	0.00		0.00	
WF, Special Motor Equip Operator			0.00	0.00		0.00	
Motor Equipment Repairman			0.00	0.00		0.00	
<b>SUB-TOTAL OPERATIONS</b>	<b>0141151</b>	<b>511002</b>	<b>93,847.54</b>	<b>2,350.00</b>	<b>96,197.54</b>	<b>96,197.54</b>	
<b>Total Woburn Public Works Budget Salary page #4</b>						<b>96,197.54</b>	<b>96,197.54</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2017 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
<b>OPERATIONS</b>						
Motor Equipment Repairman			0.00	0.00	0.00	0.00
Building Maintenance Craftsman			0.00	0.00	0.00	0.00
Mason			0.00	0.00	0.00	0.00
Mason			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Watchman			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
HMEO			0.00	0.00	0.00	0.00
HMEO			0.00	0.00	0.00	0.00
Houseworker			0.00	0.00	0.00	0.00
<b>SUB-TOTAL OPERATIONS</b>	<b>0141151</b>	<b>511000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<u>Salary Totals</u>					<b>Totals</b>	<b>Totals</b>
Administration					431,416.93	349,056.91
Public Buildings					327,892.89	192,598.76
Operations:					1,247,518.53	1,111,184.66
					96,197.54	96,197.54
					0.00	0.00
<b>SUB- TOTAL SALARY</b>					<b>2,103,025.89</b>	<b>1,749,037.87</b>
Temporary Help	0141151	512000			68,000.00	68,000.00
Overtime	0141151	513100			300,000.00	300,000.00
Police Details	0141151	513500			58,000.00	50,000.00
Sick Leave Buy Back	0141151	515400			59,257.13	59,257.13
<b>Grand Total DPW Salary</b>					<b>2,588,283.02</b>	<b>2,226,295.00</b>
<b>Total Woburn Public Works Budget Salary page #6</b>					<b>2,588,283.02</b>	<b>2,226,295.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification		Budgeted w/ Transfers & Appropriations			Requested	Recommended by Mayor
	Acct #	Actual 7/1/2014 6/30/2015	Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	7/1/2016 6/30/2017	
<b>ADMINISTRATION</b>						
Advertising	0141252 530600	789.03	1,000.00	172.62	1,000.00	1,000.00
Office Supplies	0141254 542000	7,844.64	7,000.00	2,435.12	8,000.00	7,000.00
Building Maintenance	0141254 543000	3,300.29	3,500.00	159.19	3,500.00	3,500.00
Computer Program	0141254 558305	4,295.00	4,000.00	2,126.73	5,000.00	4,000.00
Dues/ Meetings	0141257 573010	223.75	500.00	248.75	500.00	500.00
<b>TOTAL ADMINISTRATION</b>		<b>16,452.71</b>	<b>16,000.00</b>	<b>5,142.41</b>	<b>18,000.00</b>	<b>16,000.00</b>
<b>TREE &amp; MOTH MAINTENANCE</b>						
Equipment Parts/Repairs	0141454 543100	933.00	3,000.00	32.81	3,000.00	3,000.00
Supplies/ Chemicals	0141454 546502	3,712.96	5,000.00	2,269.73	6,000.00	5,000.00
Tree Trim & Removal	0141454 546504	11,332.61	10,000.00	4,148.80	10,000.00	10,000.00
Street Tree Program	0141454 546505	6,930.00	11,070.00	30.00	9,500.00	8,500.00
<b>TOTAL TREE &amp; MOTH</b>		<b>22,908.57</b>	<b>29,070.00</b>	<b>6,481.34</b>	<b>28,500.00</b>	<b>26,500.00</b>
<b>Sub-Total DPW Budget for page</b>					<b>46,500.00</b>	<b>42,500.00</b>



CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
<b>HIGHWAY MAINTENANCE</b>						
CPR Course	0141752 530701	6,300.00	7,500.00	6,300.00	7,500.00	7,500.00
ADA Compliance	0141754 524120	1,818.88	20,000.00	0.00	25,000.00	20,000.00
Pipes & Fittings	0141754 543301	5,083.30	7,500.00	7,046.32	10,000.00	10,000.00
Repairs	0141754 543303	4,362.11	20,000.00	6,594.22	22,000.00	22,000.00
Sweep St/Catch Basin Clean	0141754 552500	15,992.39	113,508.00	19,658.92	60,000.00	40,000.00
Asphalt / Concrete	0141754 553100	286,115.62	209,683.00	105,587.97	180,000.00	180,000.00
Supplies/ Tools	0141754 553200	66,980.78	60,000.00	25,428.06	60,000.00	60,000.00
Sand/ Stone/ Gravel	0141754 553300	35,000.00	35,000.00	14,162.04	45,000.00	35,000.00
Protective Clothing	0141754 558404	25,975.00	30,000.00	24,370.00	30,000.00	30,000.00
Testing/Physicals	0141754 558405	4,500.00	4,500.00	1,739.30	4,500.00	4,500.00
<b>TOTAL HIGHWAY MAINT.</b>		<b>452,128.08</b>	<b>507,691.00</b>	<b>210,886.83</b>	<b>444,000.00</b>	<b>409,000.00</b>
<b>Sub-Total DPW Maint. Budget for page</b>					<b>444,000.00</b>	<b>409,000.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	7/1/2016 6/30/2017	
<b>SNOW REMOVAL</b>						
Equipment Hire	0141852 527300	641,116.50	150,000.00	712.50	150,000.00	150,000.00
Weather Services	0141852 538100	1,394.00	1,500.00	1,345.00	1,500.00	1,500.00
Supplies/ Tools/ repairs	0141854 553200	59,443.49	27,500.00	21,229.63	27,500.00	27,500.00
Sand/ Salt	0141854 553300	336,159.68	100,000.00	63,083.10	100,000.00	100,000.00
<b>TOTAL SNOW REMOVAL</b>		<b>1,038,113.67</b>	<b>279,000.00</b>	<b>86,370.23</b>	<b>279,000.00</b>	<b>279,000.00</b>
<b>TRAFFIC CONTROL</b>						
Electricity	0141952 521100	20,724.84	22,000.00	9,478.79	23,000.00	23,000.00
Radio Repairs/Supplies	0141952 525200	1,563.33	2,500.00	210.64	2,500.00	2,500.00
Signs/ Posts	0141954 553400	14,039.14	14,000.00	7,866.65	15,000.00	15,000.00
Thermo Plastic Markings Crosswalks/ Yellow Lines	0141954 553500	36,254.76	42,000.00	12,116.97	60,000.00	42,000.00
Dues/ Subscriptions	0141957 573002	0.00	400.00	0.00	400.00	400.00
<b>TOTAL TRAFFIC CONTROL</b>		<b>72,582.07</b>	<b>80,900.00</b>	<b>29,673.05</b>	<b>100,900.00</b>	<b>82,900.00</b>
<b>STREET LIGHTING</b>						
Street/ Flood lights	0142052 521104	191,240.35	215,000.00	68,190.99	290,000.00	215,000.00
<b>TOTAL STREET LIGHTING</b>		<b>191,240.35</b>	<b>215,000.00</b>	<b>68,190.99</b>	<b>290,000.00</b>	<b>215,000.00</b>
<b>Sub-Total DPW Budget for page</b>					<b>669,900.00</b>	<b>576,900.00</b>

CITY OF WOBURN  
 WOBURN PUBLIC WORKS DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2017 BUDGET

Classification					Recommended by Mayor	
		Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
<b>COMMUNITY EVENTS</b>						
Lights on the Common	0142452 521105	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Flag Day	0142452 521108	0.00	8,000.00	4,500.00	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	2,146.31	3,500.00	2,434.97	3,500.00	3,500.00
<b>TOTAL COMMUNITY EVENTS</b>		<b>9,146.31</b>	<b>18,500.00</b>	<b>13,934.97</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>Sub-Total DPW Budget for page</b>					<b>14,000.00</b>	<b>14,000.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification				Requested	Recommended by Mayor
		Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	
<b>TELEPHONES</b>					
Switchboard	0142952 534102	2,000.00	2,000.00	1,150.27	2,000.00
<b>TOTAL TELEPHONES</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>1,150.27</b>	<b>2,000.00</b>
		Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017
<b>GASOLINE &amp; OIL</b>					
Gasoline	0143054 548100	310,661.16	305,000.00	99,416.64	305,000.00
Oil	0143054 548102	9,287.60	12,000.00	5,157.17	12,000.00
<b>TOTAL Gasoline &amp; Oil</b>		<b>319,948.76</b>	<b>317,000.00</b>	<b>104,573.81</b>	<b>317,000.00</b>
<b>Sub-Total DPW Budget for page</b>					<b>274,000.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification		Budgeted w/ Transfers &			Requested	Recommended by Mayor
	Acct #	Actual 7/1/2014 6/30/2015	Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	7/1/2016 6/30/2017	
<b>TRUCKS &amp; EQUIPMENT</b>						
Repairs (cars)	0143252 524601	69,776.09	70,000.00	35,686.37	70,000.00	70,000.00
Engine Repairs	0143252 524602	9,825.00	10,000.00	0.00	10,000.00	10,000.00
Repairs (equipment)	0143252 524900	24,390.00	25,000.00	6,150.40	25,000.00	25,000.00
Tires / Tubes	0143254 548300	27,823.87	30,000.00	9,317.12	30,000.00	30,000.00
Supplies & Parts	0143254 548601	60,630.91	60,000.00	30,229.59	61,000.00	61,000.00
Inspections/ Radios	0143254 548700	6,584.78	7,000.00	2,282.74	7,000.00	7,000.00
Licenses	0143254-548800	10,691.49	12,000.00	10,065.00	12,000.00	12,000.00
Training	0143254-548810	3,098.00	5,000.00	1,638.90	5,000.00	5,000.00
<b>TOTAL TRUCKS &amp; EQUIPMENT</b>		<b>212,820.14</b>	<b>219,000.00</b>	<b>95,370.12</b>	<b>220,000.00</b>	<b>220,000.00</b>
<b>PUBLIC BUILDING MAINT.</b>						
City Hall, City Yard Senior Center, Plympton, Police, Fire						
		Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
Utilities	0143552 521501	176,336.82	183,500.00	57,793.01	190,000.00	190,000.00
Building Maintenance	0143554 554701	64,086.36	50,000.00	44,430.81	55,000.00	55,000.00
Supplies/ Unforeseen Exp.	0143554 554703	30,070.00	38,000.00	22,721.65	50,000.00	40,000.00
Repairs	0143554 554704	57,728.04	65,554.00	32,795.07	55,000.00	55,000.00
Vapor Recovery System	0143554 554705	19,550.00	25,000.00	8,043.50	25,000.00	25,000.00
<b>TOTAL PUBLIC BUILDING MAINT.</b>		<b>347,771.22</b>	<b>362,054.00</b>	<b>165,784.04</b>	<b>375,000.00</b>	<b>365,000.00</b>
<b>Sub-Total DPW Maint. Budget for page</b>					<b>595,000.00</b>	<b>585,000.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification		Recommended by Mayor
<b>Grand Total DPW General Fund Salary</b>	<b>2,588,283.02</b>	<b>2,226,295.00</b>
<b>DPW General Fund Maintenance :</b>		
<b>Administration</b>	<b>18,000.00</b>	<b>16,000.00</b>
<b>Tree &amp; Moth</b>	<b>28,500.00</b>	<b>26,500.00</b>
<b>Highway Maintenance</b>	<b>444,000.00</b>	<b>409,000.00</b>
<b>Snow Removal</b>	<b>279,000.00</b>	<b>279,000.00</b>
<b>Traffic Control</b>	<b>100,900.00</b>	<b>82,900.00</b>
<b>Street Lighting</b>	<b>290,000.00</b>	<b>215,000.00</b>
<b>Community Events</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>Telephones</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Gasoline &amp; Oil</b>	<b>317,000.00</b>	<b>272,000.00</b>
<b>Trucks &amp; Equipment</b>	<b>220,000.00</b>	<b>220,000.00</b>
<b>Public Building Maintenance</b>	<b>375,000.00</b>	<b>365,000.00</b>
<b>TOTAL PUBLIC WORKS MAINTENANCE</b>	<b>2,088,400.00</b>	<b>1,901,400.00</b>
<b>GRANDTOTAL PUBLIC WORKS DEPARTMENT GENERAL FUND</b>	<b>4,676,683.02</b>	<b>4,127,695.00</b>
<b>Total Public Works Budget</b>	<b>4,676,683.02</b>	<b>4,127,695.00</b>

CITY OF WOBURN  
CEMETERY DEPARTMENT  
SALARY  
FISCAL YEAR 2017 BUDGET

Classification			Total		Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary		
D'AGOSTINO, GUY	4/23/1973	Superintendent	62,185.93	7,933.75	2150 / 15%	70,119.68	70,119.68	
NOWELL, BARBARA	9/4/1984	Secretary	46,150.11	4,507.40	2800 / 6%	50,657.51	50,657.51	
GONSALVES, MARK	7/10/1989	Foreman	55,963.98	3,117.50	2150 / 6%	59,081.48	59,081.48	
FLAHERTY, PATRICK	4/1/1995	Hy Equip Oper	51,264.73	2,800.00	2800.00 / 0%	54,064.73	54,064.73	
LARSON, FRED	3/22/1986	Mason	46,923.77	3,808.35	2150 / 6% / 179.87	50,732.12	50,732.12	
CRADDOCK, JOHN CLAYTON	3/14/2011	Laborer	42,486.33	850.00	850. / 0%	43,336.33	43,336.33	
TUMBARELLO, DANA	1/1/1993	Laborer	42,486.33	2,952.91	2150 / 3%	45,439.24	45,439.24	
TBD		Laborer	42,486.33				0.00	
COMMISSION MEMBERS (5)		5	2,000.00			10,000.00	10,000.00	
	0149051	511000						
TEMPORARY HELP	0149051	512000	0.00			0.00	0.00	
OVERTIME	0149051	513100	2,000.00			2,000.00	2,000.00	
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 @ \$207.94)						3,119.10	3,119.10
NOWELL, BARBARA	(15 days @ 194.30)						2,914.50	2,914.50
<b>TOTAL SALARIES</b>						<b>397,997.15</b>	<b>397,997.15</b>	
<b>Grand Total Cemetery Salary Budget</b>						<b>397,997.15</b>	<b>397,997.15</b>	

CITY OF WOBURN  
CEMETERY DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification						Requested	Recommended by Mayor
		Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested		
		7/1/2014 6/30/2015	7/1/2015 6/30/2016	7/1/2015 12/31/2015	7/1/2016 6/30/2017		
<b>Cemetery Maintenance</b>							
<b>Utilities</b>	0149052	521103	7,610.69	16,404.00	2,419.86	0.00	0.00
	65252	521103	0.00	0.00	0.00		
<b>Office Supplies/misc</b>	0149054	542000	1,041.21	3,909.00	397.76	0.00	0.00
	65254	542000	0.00	0.00	0.00		
<b>Building Maintenance</b>	0149054	543000	1,581.76	10,418.00	1,393.65	0.00	0.00
	65254	543000	0.00	0.00	0.00		
<b>Tools/Supplies</b>	0149054	546100	7,289.96	14,897.00	4,260.82	0.00	0.00
	65254	546100	0.00	0.00	0.00		
<b>Dues &amp; Travel</b>	0149057	571000	0.00	0.00	0.00	0.00	0.00
	65257	571000	0.00	0.00	0.00		
<b>Insurance</b>	0149057	574022	0.00	0.00	0.00	0.00	0.00
	65257	574022	0.00	0.00	0.00		
<b>Commission Expense</b>	0149057	578800	0.00	0.00	0.00	0.00	0.00
	65257	578800	0.00	0.00	0.00		
<b>TOTAL MAINTENANCE</b>			17,523.62	45,628.00	8,472.09	0.00	0.00
<b>Cemetery Outlays</b>							
<b>New Equipment</b>	0149058	586600	12,570.85	10,000.00	3,222.37	0.00	0.00
<b>Burial Sections</b>	0149058	586601	11,406.80	19,942.00	2,439.06	10,000.00	0.00
<b>Cemetery Fence</b>	0149058	586602	0.00	0.00	0.00	0.00	0.00
<b>TOTAL OUTLAYS</b>			23,977.65	29,942.00	5,661.43	10,000.00	0.00
<b>Grand Total Cemetery Budget</b>						10,000.00	0.00



CITY OF WOBURN  
BOARD OF HEALTH DEPARTMENT  
SALARY  
FISCAL YEAR 2017 BUDGET

Classification			Total		Flat Rate/%	Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity/ Education	Total Salary	
FRALICK, JOHN	5/9/1988	Health Agent	95,632.50	7,468.98	2868.98 / 2600 / 3% /2000.	103,101.48	103,101.48
DACAMPO, KAREN	11/3/2008	Nurse	68,803.33	1,600.00	850 / 750	70,403.33	70,403.33
LOCKE, LYNNE	3/12/2012	Admin Asst	49,281.79	850.00	850. / 0% / 0	50,131.79	50,131.79
DOHERTY, MEGHAN	11/8/2010	Health Insp	53,163.55	2,350.00	850. / 0% / 1500	55,513.55	55,513.55
MELLIN, CASEY	7/30/2007	Code Enf.	57,027.06	2350.00	850 / 0% / 1500	59,377.06	59,377.06
McDONOUGH, KEVIN	1/9/2012	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
FITZPATRICK, DR. DAVID	1/1/1998	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 @ 411.55)					6,173.25	6,173.25
Mellin, Casey	(13 days @ \$227.75)					2,960.72	2,960.72
DaCampo, Karen	(15 days @ 270.04)					4,050.60	4,050.60
Meghan Doherty	(8 days @ \$212.93)					1,703.44	1,703.44
<b>TOTAL SALARIES</b>						<b>374,479.60</b>	<b>374,479.60</b>
<b>Grand Total Board of Health Salary Budget</b>						<b>374,479.60</b>	<b>374,479.60</b>

CITY OF WOBURN  
 BOARD of HEALTH DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2017 BUDGET

Classification							Recommended by Mayor	
Board of Health Maint.			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017		
Tuition/ Education	0151251	519105	3,896.48	4,000.00	2,890.85	4,000.00	4,000.00	
Office Supplies	0151254	542000	652.45	800.00	283.70	800.00	800.00	
Equipment & Maint	0151254	543000	4,155.93	4,450.00	711.05	4,450.00	4,450.00	
Rodent & Mosquito	0151254	546501	9,798.99	8,000.00	0.00	10,000.00	10,000.00	
Pneumonia Vaccine	0151254	550904	315.80	1,500.00	20.00	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	740.72	800.00	781.14	800.00	800.00	
Clinics	0151257	579800	2,288.85	2,000.00	306.78	2,000.00	2,000.00	
Phase IV Remediation 50 Sturgis	0151258	585109	60,000.00	50,000.00	8,812.25	50,000.00	20,000.00	
<b>TOTAL MAINTENANCE</b>			<b>81,849.22</b>	<b>71,550.00</b>	<b>13,805.77</b>	<b>73,550.00</b>	<b>43,550.00</b>	
<b>Grand Total Board of Health Budget</b>						<b>73,550.00</b>	<b>43,550.00</b>	

CITY OF WOBURN  
 BOARD OF HEALTH DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
<b>Board of Health Rubbish Removal</b>							
Rubbish Removal	0151552	529200	2,505,281.38	3,277,719.00	1,198,864.95	2,983,000.00	2,983,000.00
Recycling	0151552	529500	6,407.88	567.00	250.00	3,000.00	1,000.00
Asbestos Removal	0151552	529800	0.00	0.00	0.00	0.00	0.00
Landfill Maintenance	0151258	589760	27,171.30	57,829.00	18,581.71	50,000.00	40,000.00
<b>TOTAL Rubbish Removal</b>			<b>2,538,860.56</b>	<b>3,336,115.00</b>	<b>1,217,696.66</b>	<b>3,036,000.00</b>	<b>3,024,000.00</b>
<b>Grand Total Rubbish Budget</b>						<b>3,036,000.00</b>	<b>3,024,000.00</b>

CITY OF WOBURN  
COUNCIL ON AGING DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification	Total	Flat Rate/%	Recommended by Mayor				
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
Collins, Joanne	1/3/2000	Director	78,707.19	\$5,150.00	2150./3000	83,857.19	83,857.19
O'Connor, Mary	12/15/1997	Receptionist	16,069.78			16,069.78	16,069.78
Tanner, Judy	11/8/2000	Program / Volunteer Coordinator	41,599.15	\$4,920.28	1500 / 3000/420.28	46,519.43	46,519.43
Meehan, Patricia	0154151 8/24/2004	511000 Transportation Coordinator	25,632.78	\$850.00	\$850.00	26,482.78	26,482.78
J. Foley, Desmond, & Comeiro		Part Time Van Drivers				50,274.35	50,274.35
Gronemeyer, Ruth / SLBB	(12 days @ 115.71)					1,388.52	1,388.52
Collins, Joanne	(15 days @ 312.85)					4,692.75	4,692.75
<b>TOTAL SALARIES</b>						<b>229,284.80</b>	<b>229,284.80</b>
<b>Council on Aging Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropr</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2014</b>	<b>7/1/2015</b>	<b>7/1/2015</b>	<b>7/1/2016</b>	
			<b>6/30/2015</b>	<b>6/30/2016</b>	<b>12/31/2015</b>	<b>6/30/2017</b>	
Postage		0154152-534402	300.00	300.00	176.26	300.00	300.00
Transportation for COA Trips		0154157-571000	4,950.00	4,950.00	445.00	4,950.00	4,950.00
Dues/ education/MCOA		0154157-573000	1,500.00	1,500.00	1,343.91	1,500.00	1,500.00
Travel		0154157-573015	340.00	340.00	127.18	340.00	340.00
Activities/Programs/Sr. Olympics		0154157-578904	1,998.33	2,000.00	250.43	2,000.00	2,000.00
Volunteer Recognition		0154157-578907	990.43	1,000.00	0.00	1,000.00	1,000.00
Mics Expenses		0154157-578908	380.00	380.00	255.08	380.00	380.00
Prizes for COA Trips/Dinners/Entertainment		0154157-579600	4,950.00	4,950.00	2,775.40	4,950.00	4,950.00
Discount Taxi Program		0154157-579915	48,876.00	52,000.00	19,646.50	52,000.00	52,000.00
Senior Tax Work Off Program		0154157-579920	0.00	1.00	0.00	1.00	1.00
<b>TOTAL MAINTENANCE</b>			<b>64,284.76</b>	<b>67,421.00</b>	<b>25,019.76</b>	<b>67,421.00</b>	<b>67,421.00</b>
<b>Grand Total Council on Aging Budget</b>						<b>296,705.80</b>	<b>296,705.80</b>

CITY OF WOBURN  
SALARY & MAINTENANCE  
FISCAL YEAR 2017 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	75,012.84	3,500.00	\$2,000.00	\$1,500.00	78,512.84	78,512.84																											
TBD		Full-Time Assistant	45,000.00				45,000.00	0.00																											
Murray, Jennifer	11/7/2011	Part-Time Assistant	15,808.00				15,808.00	15,808.00																											
			19HRS @ \$ 16/HR																																
	0154351	511000																																	
Guisepppe, Lawrence	(15 @ \$290.27) 0154351-	SLBB 515400					4,354.05	4,354.05																											
<b>TOTAL SALARIES</b>							<b>143,674.89</b>	<b>98,674.89</b>																											
<table border="0"> <tr> <td></td> <td></td> <td></td> <td>Actual</td> <td>Budgeted w/ Transfers &amp;</td> <td>Actual</td> <td></td> <td>Requested</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td>7/1/2014</td> <td>Appropri</td> <td>7/1/2015</td> <td></td> <td>7/1/2016</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td>6/30/2015</td> <td>6/30/2016</td> <td>12/31/2015</td> <td></td> <td>6/30/2017</td> <td></td> </tr> </table>												Actual	Budgeted w/ Transfers &	Actual		Requested					7/1/2014	Appropri	7/1/2015		7/1/2016					6/30/2015	6/30/2016	12/31/2015		6/30/2017	
			Actual	Budgeted w/ Transfers &	Actual		Requested																												
			7/1/2014	Appropri	7/1/2015		7/1/2016																												
			6/30/2015	6/30/2016	12/31/2015		6/30/2017																												
<b>Veteran's Maintenance</b>																																			
Office Supplies	0154354	542000	1,000.00	1,000.00	499.13		1,000.00	1,000.00																											
Dues/Travel/Seminars	0154357	573004	1,152.65	1,847.00	277.40		1,500.00	1,500.00																											
<b>TOTAL MAINTENANCE</b>			<b>2,152.65</b>	<b>2,847.00</b>	<b>776.53</b>		<b>2,500.00</b>	<b>2,500.00</b>																											
<table border="0"> <tr> <td></td> <td></td> <td></td> <td>Actual</td> <td>Budgeted w/ Transfers &amp;</td> <td>Actual</td> <td></td> <td>Requested</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td>7/1/2013</td> <td>Appropri</td> <td>7/1/2014</td> <td></td> <td>7/1/2015</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td>6/30/2014</td> <td>6/30/2015</td> <td>12/31/2014</td> <td></td> <td>6/30/2016</td> <td></td> </tr> </table>												Actual	Budgeted w/ Transfers &	Actual		Requested					7/1/2013	Appropri	7/1/2014		7/1/2015					6/30/2014	6/30/2015	12/31/2014		6/30/2016	
			Actual	Budgeted w/ Transfers &	Actual		Requested																												
			7/1/2013	Appropri	7/1/2014		7/1/2015																												
			6/30/2014	6/30/2015	12/31/2014		6/30/2016																												
<b>Veteran's Benefits</b>																																			
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	545,022.11	266,000.00	248,530.62		266,000.00	266,000.00																											
Miscellaneous	0154357	578000	5,972.17	6,000.00	1,528.04		6,000.00	6,000.00																											
Memorial Service Parades	0154357	578001	2,850.00	3,000.00	1,000.00		3,000.00	3,000.00																											
Veterans' Tax Work-Off Program	0154357	579920	0.00	10,000.00	4,999.95		10,000.00	10,000.00																											
<b>TOTAL Outlay</b>			<b>553,844.28</b>	<b>285,000.00</b>	<b>256,058.61</b>		<b>285,000.00</b>	<b>285,000.00</b>																											
<b>Grand Total Veteran's Budget</b>							<b>431,174.89</b>	<b>386,174.89</b>																											

CITY OF WOBURN  
 UNITED VETERANS COUNCIL DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor
United Veterans Council			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017
Supplies / Misc	0154454 542000		400.00	400.00	400.00	400.00
Quarters Allowance	0154457 578900		1,800.00	1,800.00	1,100.00	1,800.00
Buses	0154457 579000		200.00	200.00	0.00	200.00
Flags & Graves	0154457 579300		4,565.04	4,650.00	1,078.99	5,000.00
Flowers & Wreaths	0154457 579400		2,431.75	6,213.00	0.00	3,600.00
Soldiers Lot	0154457 579500		55.24	200.00	0.00	200.00
<b>TOTAL Maintenance</b>			<b>9,452.03</b>	<b>13,463.00</b>	<b>2,578.99</b>	<b>11,200.00</b>
<b>Grand Total United Veterans Budget</b>						<b>11,200.00</b>
						<b>11,200.00</b>

CITY OF WOBURN  
WOBURN PUBLIC LIBRARY DEPARTMENT  
SALARY  
FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary		
Bunker, Andrea	8/5/2013	Director	94,687.90	1,500.00	96,187.90	96,187.90	
TBD		Ass't Direct.	68,411.45	1,500.00	69,911.45	69,911.45	
Fordham, Cynthia	9/6/2000	Children's	65,647.65	2,150.00	67,797.65	67,797.65	
Thompson, Beverly A.	11/21/1994	Cataloguer	65,647.65	2,800.00	68,447.65	68,447.65	
Stitson, Jessica	1/4/1999	Acquisitions	58,356.21	2,150.00	60,506.21	60,506.21	
Bouley, Gregg	5/7/2012	Ass't Reference	58,356.21	850.00	59,206.21	59,206.21	
Doyle, Thomas	10/11/2005	Archivist	65,647.65	1,500.00	67,147.65	67,147.65	
Atkins, Ann	1/9/2006	Gen. Ass't	43,339.53	1,500.00	44,839.53	44,839.53	
Daley, Patricia	5/28/1989	Gen. Ass't	43,339.53	3,450.00	46,789.53	46,789.53	
Bouthillette, Suzanne	10/23/2014	Gen. Ass't	43,339.53	0.00	43,339.53	43,339.53	
Wing, Mary	5/28/2007	Gen. Ass't	43,339.53	1,500.00	44,839.53	44,839.53	
Breedon, Tracy	11/9/2009	Gen. Ass't	43,339.53	850.00	44,189.53	44,189.53	
Rankin, Lloyd Lee	1/12/1998	Custodian	48,596.73	2,150.00	50,746.73	50,746.73	
Herman, Thalia	12/19/2013	Bookkeeper P/T	22.08		16,185.00	16,185.00	
Massaro, Victoria	11/16/1998	Part-time Gen Asst	21.52/hr - 936 hrs		20,142.72	20,142.72	
Creamer, Denise	11/10/2003	Part-time Gen Asst	21.20/hr - 1560 hrs		33,072.00	33,072.00	
Kitowicz-Anderson, Christine	7/29/2013	Part-time Gen Asst	20.35/hr - 936 hrs		19,047.60	19,047.60	
Nelson, Stephanie	6/9/2014	Part-time Gen Asst	19.86/hr - 936 hrs		18,588.96	18,588.96	
Holland, SueEllen	7/1/1999	PT in Archives	20.55		8,918.70	8,918.70	
LaCarbonara, Martin	9/19/2008	Pt Custodian	16.47/hr - 416 hrs		6,851.52	6,851.52	
McBride, Kevin	9/19/2008	Pt Custodian	16.47/hr - 858 hrs		14,131.26	14,131.26	
<b>Vacancies</b>							
TBD		Reference	61,703.21	0.00	65,647.65	0.00	
TBD		Ass't Catalog	54,849.87	0.00	58,356.21	0.00	
TBD		Gen. Ass't	40,735.47	0.00	43,339.53	0.00	
TBD		Page	11.80/hr		5,278.00	0.00	
TBD		Page	11.80/hr		5,278.00	0.00	
Sick Leave Buy Back	0161051	511000					
	0161051	515400					
Doyle, Tom	(13 days @ 242.42)				3,151.51	3,151.51	
Atkins, Ann	(12 days @ 159.51)				1,914.09	1,914.09	
Wing, Mary	(12 days @ 159.50)				1,914.08	1,914.08	
Massaro, Victoria	(7 days @ \$91.0350)				682.76	682.76	
Daley, Patricia	(10 days @ \$169.50)				1,694.78	1,694.78	
Stitson, Jessica	(5 days @ \$218.3280)				1,093.16	1,093.16	
Thompson, Beverly	(5.5 days @ 247.43)				1,360.76	1,360.76	
<b>TOTAL SALARIES</b>					<b>1,090,597.39</b>	<b>912,698.00</b>	
<b>Grand Total Woburn Public Library Budget Salary</b>					<b>1,090,597.39</b>	<b>912,698.00</b>	

CITY OF WOBURN  
WOBURN PUBLIC LIBRARY DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appopr 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
<b>Woburn Public Library Maintenance</b>							
Lights	0161052	521101	19,999.87	20,000.00	11,599.82	20,000.00	20,000.00
Heat	0161052	521102	10,000.00	14,000.00	1,368.09	14,000.00	14,000.00
Snow Removal	0161052	529300	0.00	0.00	0.00	0.00	0.00
Binding/Microfilm	0161052	531400	545.00	1,000.00	727.34	1,000.00	1,000.00
Telephone	0161052	534100	3,844.44	5,000.00	744.99	5,000.00	5,000.00
Library Network Assessment	0161052	535800	16,290.00	16,953.00	16,953.00	17,128.00	17,128.00
Office Supplies	0161054	542000	4,488.59	6,000.00	2,135.62	6,000.00	6,000.00
Janitor Supplies	0161054	545500	2,990.22	3,000.00	974.09	3,000.00	3,000.00
Books- Adult	0161054	558701	58,831.77	65,000.00	25,784.59	67,500.00	65,000.00
Books- Juvenile	0161054	558702	31,224.94	35,000.00	16,753.76	37,500.00	35,000.00
Periodicals	0161054	558703	8,518.17	10,000.00	7,408.04	10,000.00	10,000.00
Records ( AV )	0161054	558704	24,328.67	24,000.00	13,347.79	25,000.00	24,000.00
Programs	0161054	558705	2,237.95	2,000.00	563.60	2,000.00	2,000.00
Workshops	0161054	558706	696.20	1,000.00	999.79	1,000.00	1,000.00
Equipment	0161058	585000	23,059.10	24,000.00	18,009.15	24,000.00	24,000.00
Digital Resources	0161058	585010	0.00	0.00	0.00	10,000.00	0.00
<b>TOTAL MAINTENANCE</b>			<b>207,054.92</b>	<b>226,953.00</b>	<b>117,369.67</b>	<b>243,128.00</b>	<b>227,128.00</b>
<b>Woburn Public Library Outlays</b>							
			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appopr 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
Building Addition & Renovations(planning & design)	0161058	589000	0.00	0.00	0.00	0.00	0.00
Security System			0.00	0.00	0.00	0.00	0.00
<b>TOTAL OUTLAYS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salaries</b>						<b>1,090,597.39</b>	<b>912,698.00</b>
<b>Total Maintenance</b>						<b>243,128.00</b>	<b>227,128.00</b>
<b>Total Outlays</b>						<b>0.00</b>	<b>0.00</b>
<b>Total Budget</b>						<b>1,333,725.39</b>	<b>1,139,826.00</b>
<b>Grand Total Library Budget</b>						<b>1,333,725.39</b>	<b>1,139,826.00</b>



CITY OF WOBURN  
WOBURN RECREATION DEPARTMENT  
SALARY  
FISCAL YEAR 2017 BUDGET

Classification			Total	Flat Rate/%	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity & Ed	Total Salary	
LINDSTROM, RORY	7/1/2006	Director	75,012.84	3,500.00	1500 / 2000.	78,512.84	78,512.84
	0162051	511000					
PART TIME CLERK		Clerk	7,900.00			7,900.00	0.00
	0162051	511400					
BRIAN NAGLE	11/13/2012	Wellness Coordinator	47,000.90	2,000.00	2000/%	49,000.90	49,000.90
	0162051	511400					
Sick Leave Buy Back Lindstrom, Rory	0161051	515400				4,354.08	4,354.08
<b>TOTAL SALARIES</b>						<b>139,767.82</b>	<b>131,867.82</b>
PROGRAMS			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Apprpr 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
Summer Clinic Instructors	0162051	512011	20,788.57	21,340.00	21,137.43	21,340.00	21,340.00
Summer Assistant	0162051	512012	2,700.00	2,700.00	2,616.00	2,700.00	2,700.00
Pool Leaders	0162051	512013	9,200.00	9,200.00	8,953.50	9,200.00	9,200.00
Pool Supervisors	0162051	512014	2,784.00	3,220.00	3,063.50	3,220.00	3,220.00
WiffleBall/FieldTrip Leaders	0162051	512015	0.00	0.00	0.00	0.00	0.00
Arts & Crafts	0162051	512016	0.00	0.00	0.00	0.00	0.00
Lifeguards	0162051	512017	24,200.00	24,200.00	24,192.04	24,200.00	24,200.00
Sports Camp Supervisor	0162051	512018	2,300.00	2,300.00	1,983.00	2,300.00	2,300.00
Spring Clean Up	0162051	512019	1,554.75	1,560.00	0.00	1,560.00	1,560.00
Boys Basketball	0162051	512020	1,800.00	1,800.00	180.00	1,800.00	1,800.00
Open Gym	0162051	512021	0.00	0.00	0.00	0.00	0.00
Special Needs Winter Program	0162051	512022	0.00	0.00	0.00	0.00	0.00
Sports Clinic	0162051	512023	0.00	0.00	0.00	0.00	0.00
Girls Basketball	0162051	512024	0.00	0.00	0.00	0.00	0.00
Custodians	0162051	512025	23,000.00	23,000.00	19,333.22	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
<b>TOTAL PROGRAM SALARY</b>			<b>88,327.32</b>	<b>89,320.00</b>	<b>81,458.69</b>	<b>89,320.00</b>	<b>89,320.00</b>
<b>Grand Total Recreation Salary Budget</b>						<b>229,087.82</b>	<b>221,187.82</b>

CITY OF WOBURN  
WOBURN RECREATION DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
<b>Woburn Recreation Maintenance</b>							
Athletic Supplies & Trophies	0162054	558201	3,622.70	3,500.00	2,537.05	3,500.00	3,500.00
<b>TOTALS :</b>			<b>3,622.70</b>	<b>3,500.00</b>	<b>2,537.05</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>MAINTENANCE</b>							
Office Supply & Copy Machine	0162054	542000	925.98	950.00	373.59	950.00	950.00
Maintenance Supplies	0162054	543000	4,500.00	4,500.00	2,174.55	4,500.00	4,500.00
Arts & Crafts	0162054	558202	3,511.65	3,500.00	1,245.70	3,500.00	3,500.00
Be Well Expenses	0166554	558800	800.00	1,000.00	0.00	1,000.00	1,000.00
<b>TOTALS :</b>			<b>9,737.63</b>	<b>9,950.00</b>	<b>3,793.84</b>	<b>9,950.00</b>	<b>9,950.00</b>
<b>EQUIPMENT &amp; SUPPLIES</b>							
Fence Work	0162052	524115	0.00	0.00	0.00	0.00	0.00
Vehicle Maint.	0162052	524600	0.00	0.00	0.00	0.00	0.00
Vandalism Repair	0162052	525900	0.00	0.00	0.00	0.00	0.00
Plumbing	0162052	526200	2,627.00	2,500.00	1,380.73	2,500.00	2,500.00
Locks & Keys	0162054	558204	0.00	0.00	0.00	0.00	0.00
Light Bulbs	0162054	558205	0.00	0.00	0.00	0.00	0.00
Library Park Lights	0162054	558206	0.00	0.00	0.00	0.00	0.00
Pool Equipment	0162058	586500	12,000.00	12,000.00	4,281.75	12,000.00	12,000.00
<b>TOTAL :</b>			<b>14,627.00</b>	<b>14,500.00</b>	<b>5,662.48</b>	<b>14,500.00</b>	<b>14,500.00</b>
<b>UTILITIES</b>							
	0162052	521103	9,350.00	9,350.00	8,531.10	9,350.00	9,350.00
<b>TOTAL :</b>			<b>9,350.00</b>	<b>9,350.00</b>	<b>8,531.10</b>	<b>9,350.00</b>	<b>9,350.00</b>
<b>RENTALS</b>							
Bus Rentals	0162052	527301	2,500.00	2,500.00	1,980.00	2,500.00	2,500.00
Ice Rink Rentals	0162052	527202	0.00	0.00	0.00	0.00	0.00
<b>TOTAL :</b>			<b>2,500.00</b>	<b>2,500.00</b>	<b>1,980.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>TOTAL MAINTENANCE</b>			<b>39,837.33</b>	<b>39,800.00</b>	<b>22,504.47</b>	<b>39,800.00</b>	<b>39,800.00</b>
<b>Total Recreation Maint. #1</b>						<b>39,800.00</b>	<b>39,800.00</b>

CITY OF WOBURN  
WOBURN RECREATION DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
<b>Recreation Maintenance</b>						
Spec Activities	0162052 526301	3,320.00	3,500.00	3,410.94	3,500.00	3,500.00
Secretarial Services	0162052 526302	840.00	840.00	480.00	840.00	840.00
Soccer Program	0162052 526303	0.00	0.00	0.00	0.00	0.00
Shoot Straight	0162052 526304	0.00	0.00	0.00	0.00	0.00
Concerts & Entertainment	0162052 526305	5,000.00	5,000.00	4,901.00	5,000.00	5,000.00
Rec. Commission Expense	0162052 526306	10,500.00	10,500.00	4,375.00	10,500.00	10,500.00
Babe Ruth Baseball	0162052 526307	0.00	0.00	0.00	0.00	0.00
Advertisement	0162052 534600	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00
Professional Development	0162057 571000	446.48	900.00	0.00	900.00	900.00
Pool Resurface	0162058 585000	3,000.00	3,000.00	1,500.00	3,000.00	3,000.00
Special Needs Equip (Summer)	0162058 586501	12,880.80	12,000.00	7,943.14	12,000.00	12,000.00
Special Needs Equip (Winter)	0162058 586502	0.00	0.00	0.00	0.00	0.00
Pool Chemicals	0162058 586503	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
<b>TOTAL MAINTENANCE #2</b>		<b>40,587.28</b>	<b>40,340.00</b>	<b>26,210.08</b>	<b>40,340.00</b>	<b>40,340.00</b>
<b>Total Salaries</b>					<b>139,767.82</b>	<b>131,867.82</b>
<b>Total Programs</b>					<b>89,320.00</b>	<b>89,320.00</b>
<b>Total Salaries &amp; Programs</b>					<b>229,087.82</b>	<b>221,187.82</b>
<b>Total Maintenance</b>						
Page #1					<b>39,800.00</b>	<b>39,800.00</b>
Page #2					<b>40,340.00</b>	<b>40,340.00</b>
<b>Total Budget</b>					<b>309,227.82</b>	<b>301,327.82</b>
<b>Grand Total Recreation Budget</b>					<b>309,227.82</b>	<b>301,327.82</b>

CITY OF WOBURN  
PARKS DEPARTMENT  
SALARY  
FISCAL YEAR 2017 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	100,365.50	14,643.86	12,043.86 / 2600 / 12%	115,009.36	115,009.36
MIELE, STEPHEN JR.	5/15/1990	Working Foreman	51,878.71	3,495.14	2800. / 695.14	55,373.85	55,373.85
SCALESSE, ERIC	7/1/1997	Truck Driver	44,994.44	2,150.00	2,150.00	47,144.44	47,144.44
DELONG, JAMES	4/7/2014	Laborer	42,486.33	0.00	0%	42,486.33	42,486.33
KIERNAN, DANIEL	4/1/2015	Carpenter	42,486.33	0.00	0%	42,486.33	42,486.33
TBD		Laborer	42,486.33	0.00	0%	42,486.33	0.00
SCALESSE, STEVEN J. ***	5/21/2001	Truck Driver	44,994.44	2,150.00	2,150.00	47,144.44	47,144.44
	0163051	511000					
	<u>Account #</u>						
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 @ \$212.98)					3,194.78	3,194.78
LUNDIN, JOHN	(13 days @ \$207.80)					2,701.43	2,701.43
SCALESSE, STEPHEN	(15 days @ \$178.82)					2,682.30	2,682.30
DELONG, JAMES						6,428.58	6,428.58
<b>TOTAL SALARIES</b>						<b>498,969.27</b>	<b>450,482.94</b>
***NOTE : Paid for by Woburn School Departme		82,345.23					
1 Laborer						(47,144.44)	(47,144.44)
School Seasonal Help						(35,200.79)	(35,200.79)
<b>Grand Total Parks Salary Budget</b>						<b>416,624.04</b>	<b>368,137.71</b>

349,644.75

CITY OF WOBURN  
WOBURN PARKS DEPARTMENT  
MAINTENANCE & OUTLAYS  
FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
<b>Parks Maintenance</b>							
Supplies	0163054	540000	10,194.06	10,000.00	6,443.00	10,000.00	10,000.00
Clothing	0163054	558403	578.50	750.00	0.00	750.00	750.00
Shrubbery/ Fence Repair	0163057	579901	9,899.08	9,500.00	3,475.16	9,500.00	9,500.00
Irrigation	0163057	579902	3,894.19	4,200.00	2,731.14	4,200.00	4,200.00
Loam & Sand	0163057	579903	4,799.15	4,800.00	829.97	4,800.00	4,800.00
Flowers	0163057	579904	1,698.42	2,400.00	748.80	2,400.00	2,400.00
Community Events	0163057	579905	4,043.51	5,000.00	2,976.97	5,000.00	5,000.00
Landscaping	0163058	584003	53,945.40	53,000.00	32,926.51	53,000.00	53,000.00
Equipment Repair	0163058	585000	35,139.48	35,000.00	23,692.24	43,000.00	35,000.00
<b>TOTAL MAINTENANCE</b>			<b>124,191.79</b>	<b>124,650.00</b>	<b>73,823.79</b>	<b>132,650.00</b>	<b>124,650.00</b>
<b>Parks Outlays</b>							
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
<b>Total Outlays</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salaries</b>			<b>PARKS</b>			<b>498,969.27</b>	<b>450,482.94</b>
<b>Less: Paid by School Department</b>						<b>-82,345.23</b>	<b>-79,187.12</b>
<b>Grand Total Salary</b>						<b>416,624.04</b>	<b>368,137.71</b>
<b>Total Maintenance</b>						<b>132,650.00</b>	<b>124,650.00</b>
<b>Total Outlays</b>						<b>0.00</b>	<b>0.00</b>
<b>Total Budget</b>						<b>549,274.04</b>	<b>492,787.71</b>
<b>Grand Total Parks Budget</b>						<b>549,274.04</b>	<b>492,787.71</b>

CITY OF WOBURN  
HISTORICAL COMMISSION  
MAINTENANCE  
FISCAL YEAR 2017 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;">           Budgeted w/ Transfers &amp;            Actual      Appopr      Actual            7/1/2014    7/1/2015    7/1/2015            6/30/2015    6/30/2016    12/31/2015         </div> <div style="width: 30%; text-align: right;">           Requested            7/1/2016            6/30/2017         </div> </div>							
Expenses	0165054	558800	1,181.17	500.00	189.00	5,000.00	500.00
TOTAL MAINTENANCE			1,181.17	500.00	189.00	5,000.00	500.00
Grand Total Historical Budget						5,000.00	500.00

CITY OF WOBURN  
 HANDICAP COMMISSION  
 MAINTENANCE  
 FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor	
Handicap Comm. Maint.			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
Expenses	0166054	558800	0.00	500.00	0.00	500.00	500.00
<b>TOTAL MAINTENANCE</b>			0.00	500.00	0.00	500.00	500.00
<b>Grand Total Disability Budget</b>						<b>500.00</b>	<b>500.00</b>

CITY OF WOBURN  
 BIOTECH COMMISSION  
 MAINTENANCE  
 FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Biotech Maintenance</div> <div style="width: 30%; text-align: center;"> <p><b>Budgeted w/ Transfers &amp; Appropriations</b></p> <p>Actual 7/1/2014 6/30/2015</p> <p>Budgeted w/ Transfers &amp; Appropriations 7/1/2015 6/30/2015</p> <p>Actual 7/1/2015 12/31/2015</p> </div> <div style="width: 20%; text-align: center;"> <p><b>Requested</b></p> <p>7/1/2016 6/30/2017</p> </div> </div>						
Expenses                      0167054    558800	0.00	500.00	0.00	500.00	500.00	500.00
<b>TOTAL MAINTENANCE</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Grand Total Biotech Budget</b>				<b>500.00</b>	<b>500.00</b>	<b>500.00</b>



CITY OF WOBURN  
 AGRICULTURAL COMMISSION  
 MAINTENANCE  
 FISCAL YEAR 2017 BUDGET

Classification					Recommended by Mayor	
<b>Agricultural Maintenance</b>  Actual 7/1/2014 6/30/2015	<b>Budgeted w/            Transfers &amp;            Appropri</b> 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	<b>Requested</b> 7/1/2016 6/30/2017			
<b>Expenses</b>	0167554    558800	991.46    500.00	83.61	1,000.00	500.00	
<b>TOTAL MAINTENANCE</b>		991.46    500.00	83.61	1,000.00	500.00	
<b>Grand Total Agricultural Budget</b>				1,000.00	500.00	

CITY OF WOBURN  
 TRAFFIC COMMISSION  
 MAINTENANCE  
 FISCAL YEAR 2017 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 7/1/2014 6/30/2015</td> <td style="width: 15%; text-align: center;">Budgeted w/ Transfers &amp; Appopr 7/1/2015 6/30/2016</td> <td style="width: 15%; text-align: center;">Actual 7/1/2015 12/31/2015</td> <td style="width: 15%; text-align: center;">Requested 7/1/2016 6/30/2017</td> <td style="width: 10%;"></td> </tr> <tr> <td colspan="8">Traffic Commission Maint.</td> </tr> <tr> <td><b>Expenses</b></td> <td><b>0164054</b></td> <td><b>558800</b></td> <td style="text-align: right;"><b>0.00</b></td> <td style="text-align: right;"><b>750.00</b></td> <td style="text-align: right;"><b>294.40</b></td> <td style="text-align: right;"><b>1,500.00</b></td> <td style="text-align: right;"><b>750.00</b></td> </tr> <tr> <td colspan="8"><b>TOTAL MAINTENANCE</b></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">750.00</td> <td style="text-align: right;">294.40</td> <td style="text-align: right;">1,500.00</td> <td style="text-align: right;">750.00</td> </tr> </table>				Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appopr 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017		Traffic Commission Maint.								<b>Expenses</b>	<b>0164054</b>	<b>558800</b>	<b>0.00</b>	<b>750.00</b>	<b>294.40</b>	<b>1,500.00</b>	<b>750.00</b>	<b>TOTAL MAINTENANCE</b>											0.00	750.00	294.40	1,500.00	750.00						
			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appopr 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017																																								
Traffic Commission Maint.																																														
<b>Expenses</b>	<b>0164054</b>	<b>558800</b>	<b>0.00</b>	<b>750.00</b>	<b>294.40</b>	<b>1,500.00</b>	<b>750.00</b>																																							
<b>TOTAL MAINTENANCE</b>																																														
			0.00	750.00	294.40	1,500.00	750.00																																							
<b>Grand Total Traffic Commission Budget</b>						<b>1,500.00</b>	<b>750.00</b>																																							

CITY OF WOBURN  
HUMAN RIGHTS COMMISSION  
MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification							Recommended by Mayor
<div style="text-align: right; margin-right: 20px;"> <b>Budgeted w/ Transfers &amp; Appr</b> </div> <div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> <b>Actual</b> 7/1/2014 6/30/2015         </div> <div style="text-align: center;"> <b>Actual</b> 7/1/2015 6/30/2016         </div> <div style="text-align: center;"> <b>Actual</b> 7/1/2015 12/31/2015         </div> <div style="text-align: center;"> <b>Requested</b> 7/1/2016 6/30/2017         </div> </div>							
Human Rights Commission							
<b>Expenses</b>	0168554	558800	0.00	1.00	0.00	1.00	1.00
<b>TOTAL MAINTENANCE</b>			0.00	1.00	0.00	1.00	1.00
<b>Grand Total Human Rights Commission Budget</b>						1.00	1.00

CITY OF WOBURN  
HISTORICAL DISTRICT COMMISSION  
MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification							Recommended by Mayor
<b>Historical District Commission</b>			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
Expenses                      0168754      540000			0.00	1.00	0.00	1,000.00	1.00
<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1.00</b>
<b>Grand Total Human Rights Budget</b>						<b>1,000.00</b>	<b>1.00</b>

CITY OF WOBURN  
MATURING DEBT  
PRINCIPAL & INTEREST  
FISCAL YEAR 2017 BUDGET

Classification						Requested 7/1/2016 to 6/30/2017	Recommended by Mayor
Maturing Debt	Rate	Issued	Matures	0171059 591000 Principal	0171059 591500 Interest		
High School	4.314%	7/15/2007	7/15/2027	140,000.00	63,262.50	203,262.50	203,262.50
Shamrock	4.314%	7/15/2007	7/15/2018	15,000.00	1,040.63	16,040.63	16,040.63
Goodyear Elementary	3.176%	9/22/2011	9/15/2036	160,000.00	102,476.26	262,476.26	262,476.26
Whispering Hill	3.800%	9/22/2011	9/15/2036	250,000.00	161,118.76	411,118.76	411,118.76
Goodyear Elementary Part 2	2.970%	3/15/2011	9/15/2036	215,000.00	131,036.26	346,036.26	346,036.26
Whispering Hill Part 2	2.800%	3/15/2011	9/15/2036	10,000.00	4,891.26	14,891.26	14,891.26
Spence Farm	2.970%	3/15/2011	9/15/2036	105,000.00	61,250.00	166,250.00	166,250.00
Goodyear Elementary Part 3	2.950%	3/15/2011	9/15/2036	65,000.00	37,345.00	102,345.00	102,345.00
Joyce Middle School Roof #1	2.930%	3/15/2011	9/15/2036	15,000.00	6,270.00	21,270.00	21,270.00
Kennedy Middle School Roof #1	2.930%	3/15/2011	9/15/2036	15,000.00	6,270.00	21,270.00	21,270.00
Reeves Advance Refunding	2.083%	6/27/2012	6/30/2025	235,000.00	53,150.00	288,150.00	288,150.00
Shamrock Advance refunding	2.083%	6/27/2012	6/30/2025	230,000.00	60,550.00	290,550.00	290,550.00
Landfill Advance Refunding	2.083%	6/27/2012	6/30/2025	50,000.00	14,000.00	64,000.00	64,000.00
Joyce Middle School Roof #2	2.012%	3/21/2013	3/15/2022	65,000.00	16,900.00	81,900.00	81,900.00
Kennedy Middle School Roof	2.012%	3/13/2013	3/15/2022	115,000.00	29,900.00	144,900.00	144,900.00
Refinance refunding High	2.012%	3/13/2013	3/15/2022	1,180,000.00	463,537.50	1,643,537.50	1,643,537.50
<b>TOTAL MATURING DEBT &amp; INTEREST</b>				<b>2,865,000.00</b>	<b>1,212,998.17</b>	<b>4,077,998.17</b>	<b>4,077,998.17</b>
<i>***High and White School Payments provided for through Debt Exclusion Reserve Fund***</i>				-1,320,000.00	-526,800.00	-1,846,800.00	-1,846,800.00
<b>Net</b>				<b>1,545,000.00</b>	<b>686,198.17</b>		
<b>Grand Total Maturing Debt &amp; Interest Budget</b>						<b>2,231,198.17</b>	<b>2,231,198.17</b>

CITY OF WOBURN  
 TEMPORARY LOANS  
 INTEREST  
 FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
Interest on Temporary Loans							
Int on Temp Loans	0171559	592500	12,616.21	125,000.00	3,800.00	200,000.00	150,000.00
TOTAL MAINTENANCE			12,616.21	125,000.00	3,800.00	200,000.00	150,000.00
<b>Grand Total Interest on Temporary Loans Budget</b>						<b>200,000.00</b>	<b>150,000.00</b>

CITY OF WOBURN  
CONTRIBUTORY PENSIONS  
WOBURN RETIREMENT SYSTEM  
FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor
			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017
PENSIONS ACCOUNT	0197051	517700				
<b>WOBURN RETIREMENT SYSTEM</b>			5,305,862.00	5,778,600.00	5,776,864.00	6,097,347.00
<b>TOTAL PENSIONS</b>			5,305,862.00	5,778,600.00	5,776,864.00	6,097,347.00
<b>Appropriation Required for Funding Woburn Retirement System</b> <b>Funding from Housing Authority to Retirement System</b> <b>Total Cost required for Funding Woburn Retirement System</b>						6,097,347.00 202,653.00 <u>6,300,000.00</u>
<b>Grand Total Pensions Budget</b>						<b>6,097,347.00</b>

CITY OF WOBURN  
NON-CONTRIBUTORY PENSIONS  
WOBURN RETIREMENT SYSTEM  
FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor
PENSIONS ACCOUNT	0197051	517800	Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017
POLICE			0.00	0.00	0.00	0.00
LABORERS - DPW			0.00	0.00	0.00	0.00
WHA			0.00	0.00	0.00	0.00
REIMBURSEMENTS			3,906.31	3,906.00	0.00	3,906.31
<b>TOTAL PENSIONS</b>			<b>3,906.31</b>	<b>3,906.00</b>	<b>0.00</b>	<b>3,906.31</b>
<b>Grand Total Pensions Budget</b>						<b>3,906.31</b>



CITY OF WOBURN  
 UNEMPLOYMENT COMPENSATION  
 FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017	
<b>Unemployment Compensation</b>						
Unemployment	0198051 517300	3,697.11	100,000.00	29,881.86	100,000.00	50,000.00
<b>TOTAL MAINTENANCE</b>		3,697.11	100,000.00	29,881.86	100,000.00	50,000.00
<b>Grand Total Unemployment Compensation Budget</b>					<b>100,000.00</b>	<b>50,000.00</b>

CITY OF WOBURN  
INSURANCE DEPARTMENT  
FISCAL YEAR 2017 BUDGET

Classification							Recommended by Mayor						
			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropr 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017							
Group Insurance Maint.									Compared to FY16 Budget	%			
Group Insurance	0198051	517500	19,871,275.45	22,485,377.06	11,102,525.84	22,734,794.75	22,734,794.75	\$21,657,767.94	Up 4.97%				
less: Employees Contribution			(3,984,106.86)	(4,200,321.06)	(2,128,982.90)	(4,967,872.22)	(4,967,872.22)	(\$4,200,321.06)	Up 18.27%				
<b>TOTAL MAINTENANCE</b>							<b>15,887,168.59</b>	<b>18,285,056.00</b>	<b>8,973,542.94</b>	<b>17,766,922.53</b>	<b>17,766,922.53</b>	<b>\$17,457,446.88</b>	<b>Up 1.77%</b>
INSURANCE													
Property & Liability includes Auto, Crime Umbrella, CHUBB			456,316.24	487,753.00	478,874.00	585,646.00	585,646.00						
	0198051-517540												
Professional Liability			116,587.00	119,910.00	119,910.00	126,311.00	126,311.00						
	0198051-517550												
Retro Participation Credits	PC					-14,665.00	-14,665.00						
MIIA Rewards						-60,000.00	-60,000.00						
3% Prepay Discount						-31,675.00	-31,675.00						
<b>TOTAL INSURANCE MAINT.</b>							<b>572,903.24</b>	<b>607,663.00</b>	<b>598,784.00</b>	<b>605,617.00</b>	<b>605,617.00</b>		
Worker's Compensation Maint.													
Worker's Compensation	0198051	517100	595,443.08	602,053.00	562,267.21	656,312.00	656,312.00						
<b>TOTAL MAINTENANCE</b>							<b>595,443.08</b>	<b>602,053.00</b>	<b>562,267.21</b>	<b>656,312.00</b>	<b>656,312.00</b>		
<b>Grand Total Group Insurance Budget</b>										<b>19,028,851.53</b>	<b>19,028,851.53</b>		

CITY OF WOBURN  
 MEDICARE TAX  
 FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor	
<b>Medicare Tax</b>			<b>Actual 7/1/2014 6/30/2015</b>	<b>Budgeted w/ Transfers &amp; Appropriations 7/1/2015 6/30/2016</b>	<b>Actual 7/1/2015 12/31/2015</b>	<b>Requested 7/1/2016 6/30/2017</b>	
Medicare Tax	0198051	517600	868,226.66	750,000.00	378,000.85	800,000.00	800,000.00
<b>TOTAL MAINTENANCE</b>			868,226.66	750,000.00	378,000.85	800,000.00	800,000.00
<b>Grand Total Medicare Tax Budget</b>						800,000.00	800,000.00

CITY of WOBURN  
 Water & Sewer Enterprise Fund  
 Fiscal Year 2017  
 Recommended Receipts & Expenditures by Mayor

Revenue:

		Total Revenue	
Water/Sewer Billing		18,551,614.00	
Current Year Collections	92.00%	17,067,484.88	
Prior Year Collections		344,926.35	
Other collections from various towns		199,461.85	
Prior Year Unreserved Fund Balance		1,875,787.00	
Interest Income		63,428.23	19,551,088.31

**DIRECT CHARGES:**

**Water Services**

Salary	page 76	656,900.78	
Water Maint.	page 77	383,000.00	
Pumping Station	page 77	823,100.00	
Debt Service	page 79	2,373,911.15	
Water Rehab Loan	page 85	541,243.00	
MWRA Leak Detection	page 85	27,000.00	
MWRA Water Charges	page 85	3,368,527.00	8,173,681.93

**Sewer Services**

Salary	page 80	215,642.60	
Maintenance	page 81	71,000.00	
Pumping Station	page 81	69,000.00	
Debt Service	page 82	57,025.00	
Sewer Rehab Loan	page 84	43,326.00	
MWRA Charges	page 84	9,435,302.00	9,891,295.60

**INDIRECT CHARGES** page 75 1,486,110.78

**Total Water & Sewer Cost** 19,551,088.31

**Fund Balance** 0.00

CITY of WOBURN  
 Water & Sewer Enterprise Fund  
 Fiscal Year 2017

Detail of Indirect Cost:	Note	Budget	Costs
City Council	2.00%	104,110.60	2,082.21
Mayor	4.50%	231,852.80	10,433.38
City Auditor	7.00%	384,324.08	26,902.69
Purchasing Agent	7.00%	137,437.75	9,620.64
Assessors	1.00%	612,750.13	6,127.50
City Treasurer/Collector	12.50%	496,892.96	62,111.62
City Solicitor	5.00%	262,800.58	13,140.03
Data Processing	5.00%	455,800.00	22,790.00
City Clerk	1.00%	298,359.73	2,983.60
Human Resources	4.50%	160,152.86	7,206.88
Conservation	4.50%	121,038.95	5,446.75
Planning	5.00%	316,462.67	15,823.13
City Engineer	40.00%	324,156.72	129,662.69
DPW Administration Salary	35.00%	349,056.91	122,169.92
DPW Building Salary	8.00%	192,598.76	15,407.90
DPW Highway Salary	18.00%	1,207,382.20	217,328.80
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%	605,617.00	151,404.25
DPW Highway Maint	10.00%	409,000.00	40,900.00
DPW Snow Removal	5.00%	279,000.00	13,950.00
DPW Gas & Oil	20.00%	272,000.00	54,400.00
DPW Trucks & Equip	25.00%	220,000.00	55,000.00
DPW Public Bldgs Maint	10.00%	365,000.00	36,500.00
Board of Health	5.00%	418,029.60	20,901.48
Retirement	1.50%	6,097,347.00	91,460.21
Non Contrib Retirement	1.50%	3,906.31	58.59
Workers Compensation	1.50%	656,312.00	9,844.68
Unemploy Comp	1.50%	50,000.00	750.00
Health Insurance	1.50%	17,766,922.53	266,503.84
Medicare	1.50%	800,000.00	12,000.00
<b>Total Indirect Charges</b>			<b><u>1,486,110.78</u></b>

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
SALARY  
FISCAL YEAR 2017 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
<b>PUMPING STATION OPERATIONS</b>						
Anthony Blazejowski	10/10/2000	WTP Manager	84,931.09	2,150.00	87,081.09	87,081.09
Michael Wells	12/9/1975	Laborer	42,486.33	3148.66/2600	48,234.99	48,234.99
Scott Johnson	12/13/2002	Water Systems	51,264.73	1,500.00	52,764.73	52,764.73
James Lussiano	7/1/1987	Hoisting Equipment	51,264.73	3,817.89	55,082.62	55,082.62
Lori Scalesse	1/20/1998	Admin Asst	49,281.79	2,150.00	51,431.79	51,431.79
TBD		Hoisting Equipment	51,264.73	0.00	51,264.73	51,264.73
<b>TOTAL PUMPING STATION</b>			<b>330,493.40</b>	<b>9,617.89</b>	<b>345,859.95</b>	<b>345,859.95</b>
<b>WATER SERVICE &amp; MAINTENANCE DIVISION</b>						
Walter Carter	4/28/1986	WF, WSMC	51,878.71	4,533.39	56,412.10	56,412.10
Robert Stanton	2/7/1996	WF, WSMC	51,878.71	2,800.00	54,678.71	54,678.71
Robert Geary	1/14/1998	WSMC	46,923.77	2,150.00	49,073.77	49,073.77
Robert Fucurile	10/6/2003	WSMC	46,923.77	1,500.00	48,423.77	48,423.77
Daniel Waisnor	9/8/2003	Water Meter Installer & Repairman	46,923.77	1,500.00	48,423.77	48,423.77
Robert Wall	5/14/2001	WF, HME0	51,878.71	2,150.00	54,028.71	54,028.71
TBA		Water Meter Technician	46,923.77	0.00	46,923.77	0.00
TBA		Hoist Equip. Oper	51,264.73	0.00	51,264.73	0.00
TBA		Water System Foreman	53,790.83	0.00	53,790.83	0.00
<b>TOTAL SERVICE &amp; MAINT.</b>			<b>448,386.77</b>	<b>14,633.39</b>	<b>463,020.16</b>	<b>311,040.83</b>
<b>Total Woburn Public Works Budget Salary page #2</b>					<b>808,880.11</b>	<b>656,900.78</b>

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
MAINTENANCE  
FISCAL YEAR 2017 BUDGET

Classification						Requested	Recommended by Mayor
	Acct #	Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	7/1/2016 6/30/2017		
<b>WATER MAINTENANCE</b>							
Rental of Equipment & Repairs	64252 527403	7,000.00	7,000.00	659.03	7,000.00	7,000.00	
Billing Supplies/ Postage	64252-534402	4,755.80	13,500.00	7,252.05	16,000.00	16,000.00	
Pipes, Fittings,Supplies, Hydrants, Gates	64254-543301	112,349.52	115,000.00	68,099.69	115,000.00	115,000.00	
Cross Connection Program	64258-584009	50,000.00	70,000.00	33,297.00	70,000.00	70,000.00	
Mass Water Tax	64258-584011	15,347.52	20,000.00	0.00	20,000.00	20,000.00	
Police Details	64251-513500	21,840.00	20,000.00	11,676.00	20,000.00	20,000.00	
Preventive Maintenance	64258-584018	117,783.39	135,000.00	31,239.30	150,000.00	135,000.00	
<b>TOTAL WATER MAINT.</b>		<b>322,076.23</b>	<b>373,500.00</b>	<b>152,223.07</b>	<b>398,000.00</b>	<b>383,000.00</b>	
<b>WATER PUMPING STATION</b>							
		Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	Requested 7/1/2016 6/30/2017		
Electricity	64252 521100	368,257.49	350,000.00	187,679.59	380,000.00	380,000.00	
Heating Oil / Gas	64252 521300	25,000.00	25,000.00	5,920.07	25,000.00	25,000.00	
Chemicals	64252 524401	105,182.30	150,000.00	62,680.51	150,000.00	150,000.00	
Federal Testing	64252 524402	64,164.50	75,000.00	44,912.87	75,000.00	75,000.00	
Treatment Plant Sewer Discharge Testing	64252 524403	0.00	25,000.00	0.00	25,000.00	25,000.00	
Telephone/ Alarms	64252 534100	2,847.43	3,000.00	1,864.68	3,000.00	3,000.00	
Repairs-pumps/wells	64254 543010	11,211.64	11,600.00	0.00	11,600.00	11,600.00	
Dues / Supplies / Equipment	64257 573005	7,918.00	10,500.00	7,952.00	10,500.00	10,500.00	
Instrument Calibration	64252 524404	16,056.20	15,000.00	17,992.23	15,000.00	15,000.00	
Treatment Plant Maint & Remote maint	64252 524405	60,770.85	65,000.00	29,965.15	75,000.00	65,000.00	
Water Storage Tank Inspections & Maint	64252 524406	5,900.00	6,000.00	0.00	6,000.00	6,000.00	
Well Redefelopment -Yearly	64252 524407	27,910.00	72,000.00	0.00	50,000.00	40,000.00	
Water Meter Wieless program - commercial	64252 524408	7,997.58	51,733.00	6,089.76	27,000.00	17,000.00	
<b>TOTAL WATER PUMPING STATION</b>		<b>813,215.99</b>	<b>969,833.00</b>	<b>475,056.86</b>	<b>853,100.00</b>	<b>823,100.00</b>	
<b>Total Water Maint. Budget</b>					<b>1,251,100.00</b>	<b>1,206,100.00</b>	

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
MATURING DEBT  
FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor			
						64259 591000 Principal	64259 591500 Interest	Requested 7/1/2016 to 6/30/2017	
Water Enterprise Fund									
Water System Improve Phase 1	4.14%	7/15/2009	7/15/2020	90,000.00	12,425.00		102,425.00	102,425.00	
Water Treatment Plant ( DW 00-07)	2.20%	2/1/2003	2/1/2021	214,440.34	21,077.79		235,518.13	235,518.13	
Water System Improve	4.31%	3/1/2006	9/1/2018	25,000.00	1,734.33		26,734.33	26,734.33	
Water System Improve 6/25/2009	3.83%	7/15/2009	7/15/2030	270,000.00	206,562.50		476,562.50	476,562.50	
Storm Water Manag Ph. II(cw03-21)	2.000%	2/1/2006	2/1/2025	10,000.00	2,483.79		12,483.79	12,483.79	
Storm Water Manag Ph. II(cw05-12)	2.000%	12/18/2007	7/15/2018	24,128.00	733.58		24,861.58	24,861.58	
Storm Water Manag Ph. II(cw06-05)	2.000%	12/18/2007	7/15/2018	32,170.00	978.10		33,148.10	33,148.10	
Storm Water Manag Ph. II(cw07-15)	2.000%	3/18/2009	7/15/2029	11,771.00	3,342.55		15,113.55	15,113.55	
MWPAT DWS-07-17	2.000%	7/15/2010	7/15/2029	164,492.23	55,218.55		219,710.78	219,710.78	
MWPAT DWS-08-19	2.000%	7/15/2010	7/15/2009	283,325.00	95,302.91		378,627.91	378,627.91	
MWPAT DWS-08-19-A	2.000%	7/15/2013	7/15/2031	89,628.23	32,969.20		122,597.43	122,597.43	
Water System Improvement Advance	2.083%	6/27/2012	6/30/2025	305,000.00	80,150.00		385,150.00	385,150.00	
MWPAT DWS-07-17 A	2.000%	7/15/2013	7/15/2031	1,006.59	378.96		1,385.55	1,385.55	
Water System Improvements #1	2.012%	3/15/2013	3/15/2032	100,000.00	57,950.00		157,950.00	157,950.00	
WaterSystem Improvements #2	2.012%	3/15/2013	3/15/2032	115,000.00	66,642.50		181,642.50	181,642.50	
<b>TOTAL DEBT &amp; INTEREST</b>						<b>1,735,961.39</b>	<b>637,949.76</b>	<b>2,373,911.15</b>	<b>2,373,911.15</b>
<b>Grand Total Debt &amp; Interest Budget</b>								<b>2,373,911.15</b>	<b>2,373,911.15</b>



CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
SALARY  
FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary		
<b>OPERATIONS - SEWER SYSTEM</b>							
Paul Scanlon	12/16/1975	Sew Sys Foreman	55,963.98	6,575.39	62,539.37		62,539.37
Edward Quinn	9/3/2002	Hoist Equip Operator	51,264.73	1,500.00	52,764.73		52,764.73
Peter Murphy	7/24/2000	Hoist Equip. Oper.	51,264.73	2,150.00	53,414.73		53,414.73
Edward Stiffler	2/15/2011	Truck Driver/Craftsman	46,923.77	0.00	46,923.77		46,923.77
<b>SUB-TOTAL OPERATIONS - SEWER SYSTEM</b>			<b>205,417.21</b>	<b>10,225.39</b>	<b>215,642.60</b>		<b>215,642.60</b>
Sick Leave Buy Back						0.00	0.00
<b>Total Woburn Public Works Budget Salary page #5</b>						<b>215,642.60</b>	<b>215,642.60</b>

CITY OF WOBURN  
 WATER & SEWER ENTERPRISE FUND  
 MAINTENANCE  
 FISCAL YEAR 2017 BUDGET

Classification					Requested	Recommended by Mayor
		Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2015 12/31/2015	7/1/2016 6/30/2017	
<b>SEWER MAINTENANCE</b>						
Rental of Equipment	64152 527403	2,460.00	5,000.00	3,030.00	5,000.00	5,000.00
Supplies, parts, Fittings	64154 540000	7,500.00	7,500.00	6,337.77	11,000.00	10,000.00
Site Pac	64154 543000	3,500.00	3,500.00	3,135.73	3,500.00	3,500.00
Manholes/ Covers	64154 554000	11,775.72	12,500.00	7,392.97	12,500.00	12,500.00
Sewer Grid Disposal and Test	64154 554001	30,072.33	83,516.00	7,758.09	50,000.00	40,000.00
<b>TOTAL SEWER MAINT.</b>		<b>55,308.05</b>	<b>112,016.00</b>	<b>27,654.56</b>	<b>82,000.00</b>	<b>71,000.00</b>
<b>SEWER PUMPING STATION</b>						
Electricity	64152 521100	37,700.00	30,000.00	6,478.03	30,000.00	30,000.00
Maint. of Pumps	64152 524201	6,549.94	15,000.00	12,609.00	25,000.00	25,000.00
Telephones/Alarms	64152 534100	1,713.54	2,286.00	397.48	2,500.00	2,500.00
Supplies	64154 540003	3,249.02	5,000.00	0.00	7,500.00	5,000.00
Instrumentation Calibration	64154 543015	2,423.32	3,500.00	0.00	10,000.00	6,500.00
<b>TOTAL SEWER PUMP STATION</b>		<b>51,635.82</b>	<b>55,786.00</b>	<b>19,484.51</b>	<b>75,000.00</b>	<b>69,000.00</b>
<b>Total Sewer Maint. Budget</b>					<b>157,000.00</b>	<b>140,000.00</b>

CITY OF WOBURN  
SEWER ENTERPRISE FUND  
MATURING DEBT  
FISCAL YEAR 2017 BUDGET

Classification						Recommended by Mayor	
				64159 591000 Principal	64159 591500 Interest	Requested 7/1/2016 6/30/2017	
Sewer Enterprise Fund							
Sewer	3.83%	7/15/2009	7/15/2020	50,000.00	7,025.00	57,025.00	57,025.00
<b>TOTAL DEBT &amp; INTEREST</b>				<b>50,000.00</b>	<b>7,025.00</b>	<b>57,025.00</b>	<b>57,025.00</b>
FOR MWRA DEBT SEE MWRA MAINTENANCE PAGE							
<b>Grand Total Debt &amp; Interest Budget</b>						<b>57,025.00</b>	<b>57,025.00</b>

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
M W R A  
FISCAL YEAR 2017 BUDGET

Classification					Requested	Recommended by Mayor
MWRA Maint.			Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	7/1/2016 6/30/2017	
<b>MWRA :</b>						
Water Usage Charges	64252	523001	3,032,534.00	3,091,283.00	3,368,527.00	3,368,527.00
Leak Detection Study	64252	523003	20,000.00	27,000.00	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	100,000.00	100,000.00	100,000.00	100,000.00
Water System Rehab	64259	593011	95,810.00	95,810.00	95,810.00	95,810.00
Sewer Usage Charges	64152	523002	9,535,730.00	9,607,871.00	9,435,302.00	9,435,302.00
Sewer System Rehab Loan	64159	593003	36,618.00	36,618.00	36,618.00	36,618.00
Sewer System Rehab Loan	64159	593004	0.00	6,708.00	6,708.00	6,708.00
<b>TOTAL MAINTENANCE</b>			13,166,125.00	13,310,723.00	13,415,398.00	13,415,398.00
<b>Loans</b>						
			Total Loan	Yearly Payment		
Water Cleaning Relining	11/15/2007 thru	11/15/2017	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	3/15/2023	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	5/15/2025	10yr	366,175.00	36,617.50	
Sewer System Rehab Loan	2/25/2016 thru	2/25/2026	10yr	67,075.00	6,708.00	
<b>Grand Total MWRA Budget</b>					13,415,398.00	13,415,398.00