

CITY OF WOBURN

FISCAL 2018 BUDGET

ORDERED: that for the purpose of defraying expenses for the fiscal year July 1, 2017 / June 30, 2018 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	FY18 Total	FY17 Total	Change
1	City Council	0111	Salary	\$107,745.24			
			Maintenance	\$11,000.00	\$118,745.24		
2	Mayor	0121	Salary	\$1,681,072.85			
			Maintenance	\$93,700.00	\$1,774,772.85		
3	Community Services	0122	Maintenance	\$67,450.35	\$67,450.35		
4	Auditor	0134	Salary	\$287,718.27			
			Maintenance	\$125,500.00	\$413,218.27		
5	Purchasing	0136	Salary	\$139,748.70			
			Maintenance	\$4,200.00	\$143,948.70		
6	Assessor	0137	Salary	\$529,654.74			
			Maintenance	\$77,500.00	\$607,154.74		
7	Treasurer / Collector	0138	Salary	\$396,577.82			
			Maintenance	\$126,200.00	\$522,777.82		
8	Law	0151	Salary	\$162,455.46			
			Maintenance	\$118,000.00	\$280,455.46		
9	Data Processing	0154	Salary	\$105,869.27			
			Maintenance	\$394,800.00	\$500,669.27		
10	City Clerk	0161	Salary	\$324,883.51			
			Maintenance	\$7,350.00			
			Outlays	\$0.00	\$332,233.51		
11	Election & Reg	0162	Salary	\$82,245.24			
			Maintenance	\$38,900.00			
			Outlays	\$0.00	\$121,145.24		
12	License Commission	0164	Salary	\$13,500.00			
			Maintenance	\$0.00	\$13,500.00		
13	Human Resources	0170	Salary	\$163,176.36			
			Maintenance	\$8,600.00	\$171,776.36		
14	Conservation	0171	Salary	\$118,084.78			
			Maintenance	\$7,150.00			
			Outlays	\$7,250.00	\$132,484.78		
15	Planning Bd/ Comm Devel	0172	Salary	\$253,662.17			
			Maintenance	\$68,000.00	\$321,662.17		
16	Board of Appeals	0173	Salary	\$24,300.00			
			Maintenance	\$0.00	\$24,300.00		
17	Sundry Boards	0174	Maintenance	\$38,700.00	\$38,700.00		

Page	Department	Dept Code #	Summary	FY18 Total	FY17 Total	Change
18-21	Police	0210	Salary	\$7,872,531.74		
22			Maintenance	\$660,484.00		
23			Outlays	\$30,600.00	\$8,563,615.74	
24-25	Fire	0220	Salary	\$6,520,693.70		
26			Maintenance	\$451,244.00		
27			Outlays	\$5,000.00	\$6,976,937.70	
28	Inspection Services	0251	Salary	\$524,474.30		
			Maintenance	\$10,550.00		
			Outlays	\$0.00	\$535,024.30	
29	Sealer of Weights	0254	Salary	\$16,265.85		
			Maintenance	\$500.00	\$16,765.85	
30	Civil Defense	0291	Salary	\$47,813.44		
			Maintenance	\$0.00	\$47,813.44	
31	Woburn School	0300	Budget	\$60,214,181.52	\$58,219,062.00	3.43%
31	Northeast Regional	0301	Budget	\$1,673,149.00	\$1,786,672.00	-6.35%
31	Essex North Shore Agricultural & Technical School District	0302	Budget	\$166,504.00	\$176,301.00	-5.56%
					\$62,053,834.52	\$60,182,035.00
32	Engineering	0410	Salary	\$302,232.29		
			Maintenance	\$22,500.00		
			Outlays	\$2,400.00	\$327,132.29	
33-36	Public Works	0411	Salary	\$2,317,108.73		
37		0412	Administration	\$12,500.00		
37		0414	Tree Moth	\$26,500.00		
38		0417	Street Maint	\$404,000.00		
39		0418	Snow Remove	\$279,000.00		
39		0419	Traffic Control	\$82,900.00		
39		0420	Street Lighting	\$205,000.00		
40		0421	Repair & resur	\$0.00		
40		0422	Sidewalk Rep	\$0.00		
40		0424	Comm. Events	\$14,000.00		
40		0425	Bridge Repair	\$0.00		
40		0426	Fence Repair	\$0.00		
41		0428	City Garage	\$0.00		
41		0429	Telephone	\$2,000.00		
41		0430	Gas & Oil	\$252,000.00		
42		0432	Trucks & equip	\$220,000.00		
42		0435	Public building	\$415,000.00		
44	Total Public Works		Budget		\$4,230,008.73	
45	Cemetery	0490	Salary	\$441,491.60		
46			Maintenance	\$0.00		
46			Outlays	\$0.00	\$441,491.60	
47	Board of Health	0512	Salary	\$403,246.07		
48			Maintenance	\$43,550.00		
49	Rubbish Removal	0495	Maintenance	\$3,119,000.00	\$3,565,796.07	
50	Council on Aging	0541	Salary	\$235,289.31		
			Maintenance	\$67,421.00	\$302,710.31	

Page	Department	Dept Code #	Summary	FY18 Total	FY17 Total	Change	
51	Veterans Benefits	0543	Salary	\$100,586.47			
			Maintenance	\$2,500.00			
			Benefits	\$275,000.00	\$378,086.47		
52	United Veterans	0544	Maintenance	\$11,200.00	\$11,200.00		
53	Public Library	0610	Salary	\$953,178.14			
54			Maintenance	\$231,938.50			
					\$1,185,116.64		
55	Recreation	0620	Salary	\$138,912.70			
55			Programs	\$89,320.00			
56-57			Maintenance	\$80,140.00	\$308,372.70		
58	Parks	0630	Salary	\$390,791.24			
59			Maintenance	\$122,250.00			
59			Outlays	\$0.00	\$513,041.24		
60	Historical Comm.	0650	Maintenance	\$500.00	\$500.00		
61	Handicap Commission	0660	Maintenance	\$500.00	\$500.00		
62	Biotech Commission	0670	Maintenance	\$500.00	\$500.00		
63	Agricultural Commission	0675	Maintenance	\$1,000.00	\$500.00		
64	Traffic Commission	0640	Maintenance	\$750.00	\$750.00		
65	Human Rights Commission	0685	Maintenance	\$1.00	\$1.00		
66	Historical District Commission	0690	Maintenance	\$1.00	\$1.00		
67	Maturing Debt	0710	Principal	\$1,815,000.00			
			Interest	\$857,376.41	\$2,672,376.41		
68	Interest Temp Loans	0715	Interest	\$350,000.00	\$350,000.00		
69	Woburn Retirement	0970	Salary&Maint	\$7,340,576.00	\$7,340,576.00		
70	Non Contributory Pensions	0970	Salary	\$3,906.31	\$3,906.31		
71	Unemployment	0980	Maintenance	\$100,000.00	\$100,000.00		
72	Insurance	0980	Maintenance	\$19,874,260.53	\$19,874,260.53		
73	Medicare Tax	0980	Maintenance	\$800,000.00	\$800,000.00		
	TOTAL GENERAL FUND BUDGET				\$126,185,813.60	\$120,555,519.71	4.67%
74-75	Water & Sewer Enterprise Fund Budget						
76-79		Water = 0450		\$8,713,120.46			
80-84		Sewer = 0440		\$9,904,040.89			
		Direct Charges to Enterprise Fund			\$18,617,161.35	\$18,064,977.53	3.06%
		Indirect Charges Reflected in General fund		\$1,544,132.32			
	Total Enterprise Fund Budget			\$20,161,293.67	\$18,617,161.35	\$18,064,977.53	3.06%
	Grand Total Fiscal 2018 Budget				\$144,802,974.95	\$138,620,497.24	4.46%

CITY OF WOBURN
 CITY COUNCIL DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2018 BUDGET

Classification		Total	Flat Rate/%	7/1/2017	1/1/2018	Recommended by Mayor			
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	1.75%	1.75%	
CAMPBELL, WILLIAM	12/1/1997	Clerk/Council	11,847.96			11,745.24	11,644.19	11,847.96	11,745.24
CITY COUNCIL MEMBERS (8)			84,000.00			84,000.00			84,000.00
CITY COUNCIL PRESIDENT			12,000.00			12,000.00			12,000.00
	0111151	511000							
TOTAL SALARIES						107,745.24			107,745.24
City Council Maintenance									
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018			
EQUIPMENT MAINT / MISC.	0111152	524900	1,000.00	1,000.00	43.96	1,200.00			1,000.00
ANNUAL REPORT	0111152	531401	284.63	500.00	0.00	500.00			500.00
PRINTING	0111152	534300	1,500.00	1,500.00	152.00	2,000.00			1,500.00
TRAVEL	0111157	571000	6,750.00	6,750.00	3,375.00	6,750.00			6,750.00
PROFESSIONAL DEVELOPMENT	0111157	571050	0.00	1,250.00	0.00	1,250.00			1,250.00
TOTAL MAINTENANCE						11,700.00			11,000.00
Total City Council Budget						119,445.24			118,745.24

CITY OF WOBURN
MAYOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification			Total	Flat Rate/%		7/1/2017	1/1/2018	Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	1.75%	1.75%	
GALVIN, SCOTT	1/4/2010	Mayor	113,000.00	0.00	0%	113,000.00			113,000.00
LINGBLOM, MARIE	1/4/2010	Asst to Mayor	65,222.85	850.00	0%	66,072.85	64,661.71	65,793.29	66,072.85
TBA		Transitional Assistance Program	3,500.00	0.00	0%	2,000.00			2,000.00
	0112151	511000							
Salary Adjustment for Contracts	0112151	511019		City 1,500,000.00		1,500,000.00			1,500,000.00
TOTAL SALARIES						1,681,072.85			1,681,072.85
				Budgeted w/ Transfers & Appropriations	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018			
Mayor Maintenance									
Printing & Ads	0112152	534310	0.00	1,000.00	0.00	1,000.00			1,000.00
Student Government	0112152	538700	1,693.71	3,500.00	850.00	3,500.00			3,500.00
Consultants	0112153	531800	13,833.17	15,000.00	15,985.70	15,000.00			15,000.00
MS4 - Consultants	0112153	531810	0.00	0.00	0.00	25,000.00			25,000.00
Citi Stat	0112153	531850	25,287.67	30,000.00	8,493.14	30,000.00			30,000.00
Office Supplies	0112154	542000	2,344.10	3,000.00	679.14	3,000.00			3,000.00
Office Equipment	0112154	542010	3,565.41	3,000.00	1,368.52	3,000.00			3,000.00
Professional Development	0112157	571000	1,501.82	2,000.00	661.50	2,000.00			2,000.00
City's Inaugural	0112157	571009	1,039.96	0.00	0.00	2,000.00			2,000.00
Mass. Muni. Associations	0112157	573001	7,900.00	9,200.00	8,455.00	9,200.00			9,200.00
TOTAL MAINTENANCE			72,364.69	78,700.00	43,447.49	93,700.00			93,700.00
Grand Total Mayor's Budget						1,774,772.85			1,774,772.85

CITY OF WOBURN
MAYOR COMMUNITY SERVICES DEPARTMENT
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification						7/1/2017	1/1/2018	Recommended by Mayor
						1.75%	1.75%	
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018		
Mayor Community Services								
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	0.00	5,000.00		5,000.00
WOBURN BOYS & GIRLS CLUB	0112252	538906	5,000.00	5,000.00	0.00	5,000.00		5,000.00
Drug Task Force Coordinator	0112252	518904	24,000.00	24,000.00	12,350.00	25,350.35	25,132.25	25,572.06
Drug Task Force Supplies	0112252	538904	0.00	8,000.00	3,718.40	8,000.00		8,000.00
Youth at Risk Program	0112252	538905	0.00	2,100.00	0.00	2,100.00		2,100.00
TOTAL COMMUNITY SERVICES			24,000.00	34,100.00	16,068.40	67,450.35		67,450.35
Grand Total Mayor's Community Services Budget						67,450.35		67,450.35

CITY OF WOBURN
AUDITOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification			Total	Flat Rate/%		7/1/2017	1/1/2018	Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity/ED	Longevity/Educa	Total Salary	1.75%	1.75%	
DOHERTY, CHARLES	9/20/2010	City Auditor	101,729.02	2,350.00	850/1500/0%	104,079.02	100,853.81	102,618.75	104,079.02
MACCUTCHEON, JUSTIN	6/5/2017	Deputy Auditor	68,186.49	1,500.00	0/1500/0%	69,686.49	67,599.85	68,782.85	69,686.49
FREEMAN, GAIL	2/12/2001	Adm. Assistant	54,201.47	2,150.00	2150/0/0%	56,351.47	53,735.15	54,675.52	56,351.47
MCELHINEY, SHEILA	11/14/2016	Head Clerk	46,313.44	2,000.00	0/2000/0%	48,313.44	45,914.98	46,718.49	48,313.44
			270,430.42						
	0113451	511000							
Sick days buy back	0113451	515400							
	<u>DAYS</u>	<u>RATE</u>							
DOHERTY, CHARLES	15	408.38				6,125.70			6,125.70
FREEMAN, GAIL	15	210.81				3,162.15			3,162.15
TOTAL SALARIES						287,718.27			287,718.27
Auditor Maintenance			Actual	Budgeted w/	Actual	Requested			
			7/1/2015	Apprpr	7/1/2016	7/1/2017			
			6/30/2016	6/30/2017	12/31/2016	6/30/2018			
Equipment Maintenance	0113452	524900	4,357.66	5,000.00	1,927.02	5,000.00			5,000.00
Audit	0113452	530200	58,765.02	62,000.00	23,000.00	62,000.00			62,000.00
OPEB (GASB#43/45)	0113452	530201	1,761.65	2,000.00	1,076.72	16,000.00			11,000.00
Medicaid Direct Billing	0113452	530405	30,980.06	37,000.00	24,171.52	37,000.00			37,000.00
Binding	0113452	531400	2,000.00	2,000.00	2,000.00	2,000.00			2,000.00
Office Equipment	0113454	524950	2,500.00	3,000.00	0.00	3,000.00			3,000.00
Office Supplies	0113454	542000	2,500.00	2,500.00	1,360.27	2,500.00			2,500.00
Professional Development	0113457	571000	1,420.25	3,000.00	190.00	3,000.00			3,000.00
TOTAL MAINTENANCE			104,658.32	116,500.00	53,725.53	130,500.00			125,500.00
Grand Total Auditor's Budget						418,218.27			413,218.27

CITY OF WOBURN
PURCHASING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification			Total	Education/Flat Rate/%		7/1/2017	1/1/2018	Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity / Ed	Longevity	Total Salary	1.75%	1.75%	
DELUCA, ORAZIO	2/21/2017	Pur. Agent	89,935.26	2,000.00	2000/0/0%	91,935.26	89,161.51	90,721.84	91,935.26
STUART, MARY	11/14/2016	Head Clerk	46,313.44	1,500.00	1500/0/0%	47,813.44	45,914.98	46,718.49	47,813.44
	0113651	511000							
<u>Annual sick days buy back</u>	0113651	515400				0.00			0.00
TOTAL SALARIES						139,748.70			139,748.70
Purshasing Maintenance									
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appopr 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018			
EQUIPMENT MAINT	0113652	524900	566.50	600.00	0.00	600.00			600.00
COMPUTER MAINT	0113652	525005	300.00	800.00	495.00	2,200.00			800.00
OFFICE SUPPLIES	0113654	542000	730.00	800.00	275.73	800.00			800.00
TRAVEL & MEETINGS	0113657	571000	416.50	500.00	179.00	500.00			500.00
PROFESSIONAL DEVELOPMENT	0113657	571100	1,500.00	1,500.00	1,245.00	1,500.00			1,500.00
TOTAL MAINTENANCE						5,600.00			4,200.00
Grand Total Purchasing Budget						145,348.70			143,948.70

CITY OF WOBURN
ASSESSOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification	Total	Flat Rate/%	7/1/2017	1/1/2018	Recommended by Mayor				
Salary	Starting Date	Title	Base Salary	Longevity/Ed	Longevity/Education	Total Salary	1.75%	1.75%	
MAGUIRE, ROBERT	1/17/2002	Chairman	7,800.00			7,800.00			7,800.00
RUFO, DAVID	6/10/1985	Member pt	7,200.00			7,200.00			7,200.00
MEDEIROS, LORI	10/3/2011	Secretary pt	7,200.00			7,200.00			7,200.00
GREEN, ANDREW H JR.	7/13/1988	Chief Appra	126,305.62	20,389.17	3789.17/3%/2600/ 2000ED/12000IT	146,694.79	125,218.96	127,410.29	146,694.79
CONNOLLY, JOHN	11/8/2010	Sen. Appra	85,589.47	3,350.00	2000 ED/500/850	88,939.47	84,853.11	86,338.04	88,939.47
MCDONOUGH, JOHN	9/23/1996	System Mgr	76,500.84	6,300.00	2800/ 500 / 3000.	82,800.84	75,842.67	77,169.92	82,800.84
VENTRESCA, JANE	1/30/2017	Assistant Asses:	76,500.84	1,500.00	0/500/1000	78,000.84	75,842.67	77,169.92	78,000.84
MCBRIDE, RITA	9/20/2011	Head Clerk	50,757.16	1,600.00	850/0/750	52,357.16	50,320.47	51,201.08	52,357.16
NYE, RITA	5/19/2014	Analyst	45,762.84	0.00	0/0%	45,762.84	45,369.12	46,163.08	45,762.84
	0113751	511000							
Annual sick days buy back	0113751	515400							
	<u>DAYS</u>	<u>RATE</u>							
JOHN MCDONOUGH	15	310.06				4,650.90			4,650.90
ANDREW GREEN	15	549.86				8,247.90			8,247.90
TOTAL SALARIES						529,654.74			529,654.74
				Budgeted w/ Transfers & Appropriations					
Assessor Maintenance			Actual 7/1/2015 6/30/2016	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018				
Equipment & Maint	0113752	524900	2,100.00	2,500.00	719.92	2,500.00			2,500.00
ATB Filing Fees	0113752	530410	2,453.93	2,500.00	1,035.00	2,500.00			2,500.00
MAP Maint	0113752	530505	459.99	500.00	0.00	500.00			500.00
Revaluation Updating	0113752	530510	4,925.97	50,000.00	4,875.45	50,000.00			15,000.00
Data Processing	0113752	530800	1,000.00	1,000.00	0.00	1,000.00			1,000.00
Postage	0113752	534400	1,913.95	2,500.00	797.54	2,500.00			2,500.00
Office Supplies	0113754	542000	2,977.56	3,000.00	866.63	3,000.00			3,000.00
Professional Development	0113757	571000	0.00	500.00	0.00	500.00			500.00
Assessors Appraisals	0113757	571001	30,898.93	5,000.00	41,495.67	5,000.00			5,000.00
Assessors Personal Property	0113757	584042	39,000.00	45,000.00	16,000.00	50,000.00			45,000.00
Personal Property Audit	0113757	584043	0.00	0.00	0.00	30,000.00			0.00
TOTAL MAINTENANCE			85,730.33	112,500.00	65,790.21	147,500.00			77,500.00
Grand Total Assessors Budget						677,154.74			607,154.74

CITY OF WOBURN
TREASURER / COLLECTOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification	Salary	Starting Date	Title	Base Salary	Total Longevity	Flat Rate/% Longevity	Total Salary	7/1/2017 1.75%	1/1/2018 1.75%	Recommended by Mayor
DONOVAN, TIMOTHY		10/4/2004	Treasurer/Collector	98,333.13	3,500.00	0 / 1500 / 2000	101,833.13	97,487.13	99,193.16	101,833.13
DIZIO, ALEX		3/26/2012	Deputy Treas/Coll	79,084.83	3,850.00	850 / 3000	82,934.83	78,404.43	79,776.51	82,934.83
HAGGERTY, ALEX		4/1/2013	Ass't Collector	54,201.47	2,150.00	850 / 0%/1500	56,351.47	53,735.15	54,675.52	56,351.47
LEE, SHARON		5/17/2012	Ass't to Treas.	54,201.47	850.00	850.00	55,051.47	53,735.15	54,675.52	55,051.47
JAMIE, DANIELLE		8/3/2015	Secretary	50,757.16	0.00	0 / 0% / 0	50,757.16	50,320.47	51,201.08	50,757.16
POLI, KRISTEN		3/14/2016	Head Clerk	46,313.44	0.00	0 / 0% / 0	46,313.44	45,914.98	46,718.49	46,313.44
TBD			Principal Clerk	41,310.08	0.00		41,310.08	40,954.67	41,671.38	0.00
TBD			Senior Clerk	39,401.69	0.00		39,401.69	39,062.70	39,746.30	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							
		DAYS	RATE							
DIZIO, ALEX		4.5	307.06				1,381.77			1,381.77
DONOVAN, TIM		5	380.91				1,904.55			1,904.55
TOTAL SALARIES							478,289.59			396,577.82
				Actual	Budgeted w/	Actual	Requested			
				7/1/2015	Transfers &	7/1/2016	7/1/2017			
				6/30/2016	Appropriations	12/31/2016	6/30/2018			
Treasurer/Collector Maintenance										
EQUIPMENT MAINTENANCE		0113852	524900	4,353.77	8,200.00	1,257.00	8,200.00			6,200.00
PAYROLL FEES		0113852	525800	4,787.05	7,000.00	979.10	12,000.00			10,000.00
BINDING		0113852	531400	2,138.37	2,000.00	1,040.00	2,000.00			2,000.00
LOCK BOX FEES		0113852	539001	17,000.63	18,000.00	6,312.46	18,000.00			18,000.00
BANKING FEES		0113852	539002	0.00	500.00	0.00	500.00			500.00
POSTAGE MAILING FEE		0113852	539003	69,123.01	70,000.00	21,807.37	73,000.00			73,000.00
TAX FILINGS & TAKINGS		0113852	539004	2,000.00	2,000.00	2,000.00	2,000.00			2,000.00
OFFICE SUPPLIES		0113854	542000	3,185.31	5,200.00	685.41	5,200.00			5,200.00
CHECKS/ENVELOPES		0113854	542600	2,384.34	3,000.00	2,034.20	3,300.00			3,300.00
PUBLICATIONS		0113854	558600	0.00	300.00	0.00	300.00			300.00
PROFESSIONAL DEVELOPMENT		0113857	571000	1,102.46	3,500.00	2,302.94	3,500.00			3,500.00
BONDING		0113857	574020	1,456.69	2,200.00	100.00	2,200.00			2,200.00
TOTAL MAINTENANCE				107,531.63	121,900.00	38,518.48	130,200.00			126,200.00
Grand Total Treasurer/Collector Budget							608,489.59			522,777.82

CITY OF WOBURN
LAW DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification	Total	Flat Rate/%	7/1/2017	1/1/2018	Recommended by Mayor				
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	1.75%	1.75%	
Doucette, Ellen	1/3/2012	City Solicitor	99,610.05	10,350.00	850/0/3000/6500	109,960.05	98,753.07	100,481.24	109,960.05
MEARLS, DIANNE	1/4/2010	Secretary	51,645.41	850.00	850/0/0	52,495.41	51,201.08	52,097.10	52,495.41
0115151-511000									
TOTAL SALARIES						162,455.46			162,455.46
Law Maintenance									
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018			
Office Equipment	0115152	524900	0.00	1,000.00	0.00	1,000.00			1,000.00
Legal Assistance	0115152	530400	43,107.50	100,000.00	33,711.38	100,000.00			100,000.00
Court Costs	0115152	530405	1,346.84	3,500.00	275.00	3,500.00			3,500.00
Office Supplies/West Law	0115154	542000	9,662.67	11,000.00	2,858.54	9,000.00			9,000.00
Travel & Meetings	0115157	571000	490.00	1,000.00	722.00	2,000.00			2,000.00
Claims/Damages P&P	0115157	576005	1,532.59	1,500.00	0.00	2,500.00			2,500.00
TOTAL MAINTENANCE			56,139.60	117,000.00	37,566.92	118,000.00			118,000.00
Grand Total Law Budget						280,455.46			280,455.46

CITY OF WOBURN
DATA PROCESSING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification	Total	Flat Rate/%	7/1/2017	1/1/2018	Recommended by Mayor				
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	1.75%	1.75%	
MASTRONARDI, DAVID	10/14/2003	I.T. Director	99,369.27	3500	2000ED/0%/1500	102,869.27	98,514.35	100,238.35	102,869.27
Hardware/Software Support			3,000.00	0.00	0.00	3,000.00			3,000.00
	0115451	511000							
TOTAL SALARIES						105,869.27			105,869.27
Data Processing Maintenance									
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018			
Equipment Maintenance	0115452	524900	2,995.01	4,000.00	3,937.92	4000.00			4,000.00
Training	0115452	531500	1,139.65	1,000.00	0.00	1000.00			1,000.00
Computer Contract/Operations	0115452	531800	165,329.64	160,000.00	160,000.00	170000.00			170,000.00
Phone Support	0115454	534104	9,933.55	18,000.00	12,549.19	18000.00			18,000.00
Phone System	0115454	534105	48,530.79	45,000.00	5,376.26	45000.00			45,000.00
Connect - Cty	0115454	534106	38,450.51	40,000.00	34,066.98	40000.00			40,000.00
Cell Phones	0115454	534107	48,458.79	50,000.00	25,902.79	60000.00			60,000.00
Office Supplies	0115454	542000	1,292.56	1,000.00	169.99	1000.00			1,000.00
Computers/Peripheral Equip	0115454	558301	4,177.94	10,000.00	1,032.59	10000.00			10,000.00
Comput Progr/Web Design	0115454	558305	14,176.71	14,500.00	12,253.21	25000.00			25,000.00
Publications	0115454	558600	300.00	300.00	0.00	300.00			300.00
PeopleGIS	0115458	586632	10,000.00	12,500.00	0.00	12,500.00			12,500.00
MSM Suite	0115458	586633	0.00	0.00	0.00	4,000.00			4,000.00
Complete St	0115458	586634	10,000.00	12,500.00	0.00	4,000.00			4,000.00
TOTAL MAINTENANCE			354,785.15	368,800.00	255,288.93	394,800.00			394,800.00
Grand Total Data Processing Budget						500,669.27			500,669.27

CITY OF WOBURN
CITY CLERK DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification	Total	Flat Rate/%	7/1/2017	1/1/2018	Recommended by Mayor				
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	1.75%	1.75%	
CAMPBELL, WILLIAM	12/1/1997	City Clerk	83,497.86	12,300.00	3000/2800 / 0% / 6500	95,797.86	82,779.50	84,228.14	95,797.86
GRAY, JOYCE	9/6/1988	Asst City Clerk	54,201.47	3,634.14	2150 / 6%	57,835.61	53,735.15	54,675.52	57,835.61
CONLIN, MARGARET	9/25/1989	Head Clerk	46,313.44	3,542.07	2800 / 3%	49,855.51	45,914.98	46,718.49	49,855.51
STIFFLER, DIANE	11/9/2008	Head Clerk	50,757.16	850.00	850/0/0%	51,607.16	50,320.47	51,201.08	51,607.16
TBA		Secretary	54,201.47	1,500.00	0/1500/0%	55,701.47	53,735.15	54,675.52	55,701.47
Annual sick leave buy back	0116151	511000							
	0116151	515400							
	<u>DAYS</u>	<u>RATE</u>							
CAMPBELL, WILLIAM	15.00	419.59				6,293.85			6,293.85
CONLIN, MARGARET	10.00	186.68				1,866.80			1,866.80
GRAY, JOYCE	14.00	216.50				3,031.00			3,031.00
STIFFLER, DIANE	15.00	192.95				2,894.25			2,894.25
TOTAL SALARIES						324,883.51			324,883.51
City Clerk Maintenance			Actual	Budgeted w/	Actual	Requested			
			7/1/2015	Transfers &	7/1/2016	7/1/2017			
			6/30/2016	Appropriations	6/30/2017	6/30/2018			
Equipment	0116152	528100	3,200.00	3,200.00	1,306.86	3,200.00			3,200.00
Office Supplies	0116154	542000	2,000.00	2,500.00	2,314.90	2,500.00			2,500.00
Professional Development	0116157	571000	687.10	750.00	130.00	750.00			750.00
Dues	0116157	573000	400.00	400.00	350.00	400.00			400.00
Office Miscellaneous	0116157	578000	500.00	500.00	483.69	500.00			500.00
TOTAL MAINTENANCE			6,787.10	7,350.00	4,585.45	7,350.00			7,350.00
City Clerk Outlays			Actual	Budgeted w/	Actual	Requested			
			7/1/2015	Transfers &	7/1/2016	7/1/2017			
			6/30/2016	Appropriations	6/30/2017	6/30/2018			
Rehab Archive Vaults	0116158	585104	0.00	1.00	0.00	3,000.00			0.00
Copy Machine	0116158	58510?	0.00	0.00	0.00	5,700.00			0.00
TOTAL OUTLAYS			0.00	1.00	0.00	8,700.00			0.00
Grand Total City Clerk's Budget						340,933.51			332,233.51

CITY OF WOBURN
ELECTION & REGISTRATION DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification	Total	Flat Rate/%	7/1/2017	1/1/2018	Recommended by Mayor				
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	1.75%	1.75%	
CAMPBELL, WILLIAM	12/1/1997	Clerk of bd.	11,745.24	0.00	0%	11,745.24	11,644.19	11,847.96	11,745.24
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							
TOTAL SALARIES						88,245.24			82,245.24
Election Maintenance			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appopr 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018			
Voting Machine Maintenance	0116252	524905	9,000.00	9,400.00	3,600.00	9,400.00			9,400.00
Election Printing	0116252	534005	10,912.00	9,000.00	0.00	9,000.00			9,000.00
Printing / Automation	0116252	534305	9,997.06	10,000.00	6,589.81	10,000.00			10,000.00
Census Postage	0116254	534402	8,000.00	10,000.00	243.01	8,000.00			10,000.00
Office Supplies	0116254	542000	525.00	500.00	1,000.48	1,000.00			500.00
TOTAL MAINTENANCE			38,434.06	38,900.00	11,433.30	37,400.00			38,900.00
Election Maintenance			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appopr 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018			
Tables	0116258	584000	0.00	0.00	0.00	0.00			0.00
GEMS Software	0116258	584000	0.00	0.00	0.00	0.00			0.00
TOTAL MAINTENANCE			0.00	0.00	0.00	0.00			0.00
Grand Total Election's Budget						125,645.24			121,145.24

CITY OF WOBURN
 LICENSE COMMISSION DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2018 BUDGET

Classification			Total	Flat Rate/%	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MEMBERS (3)			3	4500.00		13,500.00	13,500.00
	0116451	511000					
TOTAL SALARIES						13,500.00	13,500.00
License Comm. Maintenance			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropri 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Equipment Maint.	0116452	524900	0.00	0.00	0.00	0.00	0.00
Copy Machine	0116452	528100	0.00	0.00	0.00	0.00	0.00
OFFICE SUPPLIES	0116454	542000	0.00	0.00	0.00	0.00	0.00
TOTAL MAINTENANCE			0.00	0.00	0.00	0.00	0.00
Total License Commission Budget						13,500.00	13,500.00

CITY OF WOBURN
HUMAN RESOURCES DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification			Total	Flat Rate/%		7/1/2017	1/1/2018	Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	1.75%	1.75%	
PRUYNE, ELAINE	3/15/1987	Director	98,741.14	4,100.00	4100 / 0%/ 0	102,841.14	97,891.63	99,604.73	102,841.14
CRAWFORD, KAREN	3/9/2015	Adm Asst	54,201.47	0.00	0 / 0%	54,201.47	53,735.15	54,675.52	54,201.47
Overtime Salary						400.00			400.00
Health Benefits Enrollment Period									
	0117051	511000							
	0117051	515400							
Annual sick leave buy back									
	<u>DAYS</u>	<u>RATE</u>							
PRUYNE, ELAINE	15.00	382.25				5,733.75			5,733.75
TOTAL SALARIES						163,176.36			163,176.36
Human Resources Maintenance									
			<u>Actual</u>	<u>Budgeted w/</u>	<u>Actual</u>	<u>Requested</u>			
			<u>7/1/2015</u>	<u>Transfers &</u>	<u>7/1/2016</u>	<u>7/1/2017</u>			
			<u>6/30/2016</u>	<u>Apprpr</u>	<u>12/31/2016</u>	<u>6/30/2018</u>			
				<u>6/30/2017</u>					
Pre-Employment Physicals	0117052	530105	962.20	1,000.00	649.20	1,000.00			1,000.00
D / A Testing	0117052	530305	376.30	500.00	0.00	500.00			500.00
Advertising for Positions	0117052	530605	1,693.36	2,000.00	852.84	2,000.00			2,000.00
Equipment Maintenance	0117054	524900	1,000.00	1,000.00	0.00	1,000.00			1,000.00
Office Supplies	0117054	542000	1,556.10	2,000.00	187.60	2,000.00			2,000.00
Computer Programs	0117054	558305	0.00	300.00	0.00	300.00			300.00
Publications	0117054	558600	320.00	800.00	0.00	800.00			800.00
Travel/ Memberships/ Meetings	0117057	571000	896.81	1,000.00	718.54	1,000.00			1,000.00
TOTAL MAINTENANCE						6,804.77	8,600.00	2,408.18	8,600.00
Grand Total Human Resources Budget						171,776.36			171,776.36

CITY OF WOBURN
 CONSERVATION DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2018 BUDGET

Classification			Total	Flat Rate/%		7/1/2017	1/1/2018	Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	1.75%	1.75%	
MURPHY, THERESA	1/30/1994	Administrator	76,987.92	4,800.00	2800 / 2000.	81,787.92	76,325.56	77,661.26	81,787.92
TBD		Head Clerk	46,313.44	1,500.00	0/1500/0%	47,813.44	45,914.98	46,718.49	0.00
CADRAN, LEONARD		Field Officer	3,704.91			3,704.91	3,673.03	3,737.31	3,704.91
COMMISSIONERS (7)		7	4,000.00			28,000.00			28,000.00
		0117151	511000						
Annual sick leave buy back		0117151	515400						
	<u>DAYS</u>	<u>RATE</u>							
THERESA MURPHY	15.00	306.13				4,591.95			4,591.95
TOTAL SALARIES						165,898.22			118,084.78
Conservation Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested			
			7/1/2015 6/30/2016	7/1/2016 6/30/2017	7/1/2016 12/31/2016	7/1/2017 6/30/2018			
Public Education	0117151	519105	144.57	150.00	0.00	150.00			150.00
Property Maint	0117152	524105	3,000.00	3,000.00	525.00	5,000.00			5,000.00
Misc.-Local Travel, Mtgs.	0117157	571000	173.00	250.00	0.00	250.00			250.00
Dues/ Supplies/Equip	0117157	573005	1,452.38	1,750.00	717.59	1,750.00			1,750.00
TOTAL MAINTENANCE			4,769.95	5,150.00	1,242.59	7,150.00			7,150.00
Conservation Outlay			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested			
			7/1/2015 6/30/2016	7/1/2016 6/30/2017	7/1/2016 12/31/2016	7/1/2017 6/30/2018			
Tree Program	0117158	584001	2,210.00	3,000.00	0.00	3,000.00			3,000.00
Trail Development	0117158	584002	444.22	500.00	0.00	500.00			500.00
Landscaping	0117158	584003	241.93	500.00	0.00	500.00			500.00
Community Gardens	0117158	584005	1,113.45	3,000.00	0.00	3,250.00			3,250.00
TOTAL Outlay			4,009.60	7,000.00	0.00	7,250.00			7,250.00
Grand Total Conservation Budget						180,298.22			132,484.78

CITY OF WOBURN
 PLANNING BOARD DEPARTMENT / COMMUNITY DEVELOPMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2018 BUDGET

Classification	Total	Flat Rate/%	7/1/2017	1/1/2018	Recommended by Mayor				
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	1.75%	1.75%	
CASSIDY, TINA	3/10/2014	Director/WRA Director	109,219.23	2,000.00	0 / 2000	111,219.23	108,279.57	110,174.46	111,219.23
ORR, DANIEL	11/23/2015	Planner/Grant Writer	54,318.05	3,000.00	0 / 3000	57,318.05	53,850.73	54,793.12	57,318.05
SMITH, KAREN	6/28/2010	Planner	51,274.89	2,350.00	850 / 1500	53,624.89	50,833.75	51,723.34	53,624.89
Board Members (7)			7	4,500.00		31,500.00			31,500.00
	0117251	511000							
Sick Leave Buy Back	0117251	515400							
						0.00			0.00
TOTAL SALARIES						253,662.17			253,662.17
				Budgeted w/ Transfers & Appropriations	Actual 7/1/2016	Actual 7/1/2016	Requested 7/1/2017		
Planning Maintenance			Actual 6/30/2016	6/30/2017	12/31/2016	6/30/2018			
Education	0117251	519105	961.52	500.00	301.07	500.00			500.00
Copier Maint	0117252	524910	408.16	2,000.00	386.76	2,000.00			2,000.00
Computer System	0117252	525000	2,041.67	1,000.00	0.00	1,000.00			1,000.00
Consultant	0117252	530500	0.00	50,000.00	19,970.00	50,000.00			50,000.00
Ads	0117252	534600	883.99	900.00	716.21	900.00			900.00
Office Supplies	0117254	542000	1,468.95	1,500.00	209.85	1,500.00			1,500.00
Subscription & Dues	0117257	573002	229.99	700.00	0.00	700.00			700.00
Publication & Zoning	0117257	573003	478.44	650.00	0.00	650.00			650.00
Travel Expenses	0117257	573015	464.00	750.00	0.00	750.00			750.00
WRA Administration	0117257	573020	28,000.00	28,000.00	0.00	10,000.00			10,000.00
TOTAL MAINTENANCE			34,936.72	86,000.00	21,583.89	68,000.00			68,000.00
Grand Total Planning Budget						321,662.17			321,662.17

CITY OF WOBURN
 BOARD OF APPEALS DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2018 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MEMBERS (5)		4	4,500.00			18,000.00	18,000.00
CHAIR		1	4,950.00			4,950.00	4,950.00
ALT. MEMBERS (1)		1	1,350.00			1,350.00	1,350.00
	0117351	511000					
TOTAL SALARIES						24,300.00	24,300.00
Board of Appeals Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2015	7/1/2016	7/1/2016	7/1/2017	
			6/30/2016	6/30/2017	12/31/2016	6/30/2018	
OFFICE SUPPLIES	0117354	542000	0.00	0.00	0.00	0.00	0.00
TOTAL MAINTENANCE			0.00	0.00	0.00	0.00	0.00
Total Board of Appeals Budget						24,300.00	24,300.00

CITY OF WOBURN
 SUNDRY BOARDS DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2018 BUDGET

Classification							Recommended by Mayor			
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"></div> <div style="width: 30%; text-align: center;"> <p>Budgeted w/ Transfers & Appropriations</p> <p>Actual Appropriations Actual</p> <p>7/1/2015 7/1/2016 7/1/2016</p> <p>6/30/2016 6/30/2017 12/31/2016</p> </div> <div style="width: 20%; text-align: center;"> <p>Requested</p> <p>7/1/2017</p> <p>6/30/2018</p> </div> </div>										
Sundry Boards Maint.										
Mail / Copier Maint.	0117452	525700	4,500.00	4,500.00	2,565.00	4,500.00	4,500.00			
Postage / Mailings	0117452	534402	32,100.00	33,100.00	19,798.02	33,100.00	33,100.00			
Office Supplies	0117454	542000	929.49	1,100.00	407.62	1,100.00	1,100.00			
TOTAL MAINTENANCE						37,529.49	38,700.00	22,770.64	38,700.00	38,700.00
Grand Total Sundry Boards Budget						38,700.00	38,700.00			

CITY OF WOBURN WOBURN POLICE DEPARTMENT SALARY FISCAL YEAR 2018 BUDGET					
Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Chief					
Ferullo, Robert	101,771.50	6,735.89	34,599.17	143,106.56	143,106.56
Captains					
Murphy, John	85,150.43	5,115.60	20,683.25	110,949.28	110,949.28
O'Neil, John	85,150.43	4,340.60	26,153.58	115,644.61	115,644.61
Rufo, Robert	85,150.43	6,598.40	29,075.22	120,824.05	120,824.05
Lieutenants					
Carpenter, Paul	74,693.36	2,800.00	22,623.53	100,116.89	100,116.89
Donovan, Timothy	74,693.36	2,800.00	17,988.67	95,482.03	95,482.03
Gibbons, Joseph	74,693.36	7,176.96	23,223.34	105,093.66	105,093.66
Jolly, Edward	74,693.36	1,500.00	21,723.34	97,916.70	97,916.70
Magee, David	74,693.36	2,800.00	26,958.01	104,451.37	104,451.37
Marshall, Steven	74,693.36	5,436.89	18,438.67	98,568.92	98,568.92
Wackrow, Christopher	74,693.36	4,340.63	23,223.34	102,257.33	102,257.33
Sergents					
Doherty, Paul J.	65,520.49	850.00	12,675.99	79,046.48	79,046.48
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
McManus, Brian	65,520.49	2,150.00	22,106.14	89,776.63	89,776.63
Mooney, Raymond	65,520.49	5,115.60	20,930.12	91,566.21	91,566.21
Stokes, Charles, jr	65,520.49	2,800.00	20,930.12	89,250.61	89,250.61
Tedesco, Edward	65,520.49	4,340.60	20,930.12	90,791.21	90,791.21
Tenney, Paul	80,622.96	6,598.40	24,705.74	111,927.10	111,927.10
Tourkantonis, Arthur	65,520.49	2,150.00	24,206.14	91,876.63	91,876.63
Patrol Officers					
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
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
Salary Page Total	1,975,781.87	88,694.87	554,705.28	2,619,182.02	2,619,182.02
Total Police Budget Page	1,975,781.87	88,694.87	554,705.28	2,619,182.02	2,619,182.02

CITY OF WOBURN WOBURN POLICE DEPARTMENT SALARY FISCAL YEAR 2018 BUDGET					
Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Patrol Officers (con't)					
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
Fallon, Jared	54,546.52	-	11,477.33	66,023.85	66,023.85
Flynn, James	54,546.52	2,150.00	16,231.98	72,928.50	72,928.50
Foley, James Brian	54,546.52	4,340.60	15,759.31	74,646.43	74,646.43
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
Lacoss, Tess	54,546.52	-	5,477.33	60,023.85	60,023.85
Lally, John	54,546.52	4,990.00	2,750.00	62,286.52	62,286.52
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
Marshall, William	54,546.52	-	11,477.33	66,023.85	66,023.85
McIntyre, Daniel	54,546.52	2,800.00	13,659.31	71,005.83	71,005.83
Minghella, Philip	54,546.52	-	5,477.33	60,023.85	60,023.85
Morales, Tomas	54,546.52	850.00	5,477.33	60,873.85	60,873.85
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
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
Phelan, Kylee	54,546.52	-	5,477.33	60,023.85	60,023.85
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
Salary Page # 19 Total	1,963,674.72	69,683.60	435,945.73	2,469,304.05	2,469,304.05
Total Police Salary Budget	1,963,674.72	69,683.60	435,945.73	2,469,304.05	2,469,304.05

CITY OF WOBURN WOBURN POLICE DEPARTMENT SALARY FISCAL YEAR 2018 BUDGET							
Employee Name	Base	Longevity	Incentives	Total	7/1/2017	1/1/2018	Recommended by Mayor
Patrol Officers (con't)							
					1.75%	1.75%	
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	-	5,477.33	60,023.85			60,023.85
Salary Total page 20	545,465.20	11,800.00	122,927.25	680,192.45			680,192.45
Salary Total page 19	1,963,674.72	69,683.60	435,945.73	2,469,304.05			2,469,304.05
Salary Total page 18	1,975,781.87	88,694.87	554,705.28	2,619,182.02			2,619,182.02
Grand Total Police Salary	4,484,921.79	170,178.47	1,113,578.26	5,768,678.52			5,768,678.52
Police Clerks							
Kearns, Linda Adm. Asst. (2-19-89)	54,201.47	3,556.00	500.00	58,257.47	53,735.15	54,675.52	58,257.47
Garrity, Maureen - Sec (12/31/2001)	50,757.16	2,150.00	500.00	53,407.16	50,320.47	51,201.08	53,407.16
Kerns, Cheryl / Head Cl (9-11-2000)	46,313.44	2,150.00	500.00	48,963.44	45,914.98	46,718.49	48,963.44
Ward, Maureen Tech Asst (1/8/2006)	45,436.96	1,500.00	500.00	47,436.96	45,046.05	45,834.35	47,436.96
Duffy, Art (7/31/2001)	18,486.80	-	-	18,486.80	18,327.75	18,648.48	18,486.80
Tancredi, Maria (11/27/2000)	18,430.43	-	-	18,430.43	18,271.87	18,591.63	18,430.43
Schwartz, Debbie (1/1/98)	21,257.40	-	-	21,257.40	21,074.51	21,443.31	21,257.40
Part Time Secretary	19,836.84	-	-	19,836.84	19,666.18	20,010.34	-
Criminal Analyst	56,448.15	-	-	56,448.15	55,962.50	56,941.84	-
Total Clerks Salary	331,168.65	9,356.00	2,000.00	342,524.65			266,239.66
Animal Control Officer							
Donovan, J (4-2-2009)	60,029.08	850.00	500.00	61,379.08	59,512.63	60,554.10	61,379.00
Parking Clerk							
O'Connor, Charles (6/5/97)	18,686.24			18,686.24	18,525.47	18,849.67	18,686.24
Salary Page Total	4,894,805.75	180,384.47	1,116,078.26	6,191,268.48			6,114,983.42
Total Police Budget Page	4,894,805.75	180,384.47	1,116,078.26	6,191,268.48			6,114,983.42

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2018 BUDGET

Classification			Budgeted w/ Transfers & Actual			Requested	Recommended by Mayor
			Actual 7/1/2015 6/30/2016	Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	7/1/2017 6/30/2018	
Regular Salary (pages 18-20)	0121051	511000	5,840,622.85	5,818,330.00	2,900,620.46	5,768,678.52	5,768,678.52
Clerks Salary (page 20)	0121051	511200	241,321.22	243,105.00	131,764.17	342,524.65	266,239.66
Animal Control (page 20)	0121051	511300	55,777.30	55,930.00	33,146.30	61,379.08	61,379.00
Parking Clerk (page 20)	0121051	512100	16,943.68	16,990.00	10,111.97	18,686.24	18,686.24
Crossing Guards	0121051	512500	158,928.00	183,571.00	68,680.00	183,571.00	183,571.00
Reserves	0121051	512700	130,000.00	130,000.00	57,753.27	130,000.00	130,000.00
Matrons/ Monitors	0121051	512800	30,474.37	40,000.00	11,053.98	40,000.00	40,000.00
Overtime	0121051	513100	444,123.56	451,233.00	258,428.39	451,232.90	451,232.90
Overtime Training	0121051	513150	0.00	0.00	0.00	75,000.00	75,000.00
Holiday	0121051	514500	444,147.79	451,003.00	202,370.91	451,002.72	451,002.72
Court Time	0121051	515000	100,000.00	100,000.00	64,064.00	120,000.00	120,000.00
Sick Leave Buy Back	0121051	515400	372,983.64	347,380.00	10,868.85	268,241.70	268,241.70
Animal Control Overtime	0121051	515600	6,428.17	6,500.00	2,828.50	6,500.00	6,500.00
Part Time Animal Control Officer	0121051	515700	5,041.00	7,000.00	3,319.00	7,000.00	7,000.00
Directed Patrols	0121051	515800	9,742.25	25,000.00	0.00	25,000.00	25,000.00
TOTAL SALARY			7,856,533.83	7,876,042.00	3,755,009.80	7,948,816.80	7,872,531.74
Total Police Salary Budget						7,948,816.80	7,872,531.74

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification			Recommended by Mayor				
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Woburn Police Maintenance							
Recruit Academy	0121051	519110	1,408.66	10,000.00	7,000.00	10,000.00	10,000.00
Reserve Training	0121051	519111	18,250.07	15,000.00	9,599.00	15,000.00	10,000.00
Training	0121051	519400	25,000.00	25,000.00	9,980.51	35,000.00	35,000.00
Lighting	0121052	521101	58,000.00	63,000.00	27,745.61	58,000.00	58,000.00
Heating/ HVAC	0121052	521102	6,609.17	10,000.00	1,066.70	10,000.00	10,000.00
Radio Maintenance	0121052	525200	21,374.30	30,000.00	17,060.95	30,000.00	30,000.00
Medical	0121052	530100	13,582.77	20,000.00	10,436.82	20,000.00	20,000.00
Telephone	0121052	534100	48,662.76	46,000.00	24,045.07	46,000.00	46,000.00
LEAPS/NCIC/RMV	0121052	534101	730.00	2,500.00	730.00	2,500.00	1,500.00
Dog Maintenance	0121052	538301	5,025.26	10,000.00	1,730.68	10,000.00	10,000.00
Office Supplies	0121054	542000	7,798.80	9,000.00	4,934.19	9,000.00	9,000.00
Building Maint. Supply	0121054	543000	6,677.80	9,000.00	4,569.10	9,000.00	9,000.00
Gasoline	0121054	548100	113,366.67	125,000.00	39,231.76	125,000.00	120,000.00
Diesel	0121054	548101	500.00	500.00	0.00	500.00	500.00
Computer Maint/Supply	0121054	558301	78,124.92	79,000.00	36,385.50	74,000.00	74,000.00
Patrol Equipment/Supplies	0121054	558306	6,482.52	7,500.00	2,202.51	7,500.00	7,500.00
Traffic Equipment/Supplies	0121054	558307	4,620.77	5,000.00	4,094.41	5,000.00	5,000.00
Uniform / Supplies	0121054	558400	116,220.58	118,284.00	95,573.29	116,284.00	116,284.00
Domestic Violence	0121054	558501	412.00	1,000.00	0.00	1,000.00	1,000.00
Neighborhood Crime Watch	0121054	558502	3,845.96	4,000.00	2,174.99	4,000.00	4,000.00
Datamatix	0121054	558503	3,270.12	3,500.00	1,349.38	3,500.00	3,500.00
Ammunition	0121054	558504	17,659.54	18,000.00	0.00	15,000.00	15,000.00
Detective Photo Supply	0121054	558505	3,176.06	5,000.00	1,636.68	5,000.00	5,000.00
Firearms/Equipment	0121054	558506	8,083.45	15,000.00	7,465.95	15,000.00	15,000.00
Resource Officer	0121054	558901	5,000.00	5,000.00	4,095.92	7,500.00	7,500.00
Narcotics/ Vice Unit	0121054	558902	8,020.60	10,000.00	5,558.10	9,500.00	9,500.00
Services Division	0121054	558903	4,029.81	4,150.00	3,184.96	4,150.00	4,150.00
Juvenile Officer	0121054	558904	1,499.56	2,000.00	551.00	5,000.00	2,000.00
NEMLEC	0121054	558905	14,989.15	15,000.00	9,175.31	15,000.00	15,000.00
Tactical Force	0121054	558906	824.84	1,000.00	0.00	1,000.00	1,000.00
Chief's Conference	0121057	573007	1,349.92	1,500.00	1,499.83	1,500.00	1,500.00
Accreditation	0121057	573008	2,650.00	4,000.00	4,267.00	4,000.00	4,000.00
Miscellaneous	0121057	578800	533.48	550.00	157.65	550.00	550.00
TOTAL MAINTENANCE			607,779.54	674,484.00	337,502.87	674,484.00	660,484.00
Total Police Maintenance						674,484.00	660,484.00

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
OUTLAYS
FISCAL YEAR 2018 BUDGET

Classification						Recommended by Mayor
Woburn Police Outlays		Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Equipment	0121058 585000	24,596.95	25,000.00	10,735.91	25,000.00	25,000.00
AVID Video Capture System	0121058 585223	3,600.00	3,600.00	1,000.00	3,600.00	3,600.00
Auto License Plate Reader	0121058 585232	2800.00	3,500.00	0.00	3,500.00	3,500.00
Live Scan Fingerprint	0121058 585233	2137.99	3,500.00	1,362.01	3,500.00	3,500.00
Detective Equipment	0121058 586400	19,427.17	22,000.00	10,781.70	22,000.00	20,000.00
Total Police Outlays		27,965.16	32,600.00		32,600.00	30,600.00
	Total Salary		page # 21		7,948,816.80	7,872,531.74
	Total Maintenance		page # 22		674,484.00	660,484.00
	Total Outlay		page # 23		32,600.00	30,600.00
Grand Total Police Budget					8,655,900.80	8,563,615.74

CITY OF WOBURN WOBURN FIRE DEPARTMENT SALARY FISCAL YEAR 2018 BUDGET					
Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
CHIEF					
TBD	106,802.77	11,810.44	8,368.88	126,982.09	126,982.09
DEPUTY CHIEF					
S. ADGATE	92,099.48	11,098.44	8,313.44	111,511.36	111,511.36
CAPTAINS					
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	10,748.44	5,071.75	93,919.67	93,919.67
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
LIEUTENANTS					
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
T. MARTIN (SP. Asst Mechanic: Lt Pay)	69,114.58	6,530.00	850.00	76,494.58	76,494.58
M. PORTER (Sp. Fire Prevention: Capt. Pay)	78,099.48	8,331.36	6,550.47	92,981.31	92,981.31
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
D. KOSTER	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. PATTERSON	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
W. STUKEY	69,114.58	9,431.36	3,185.88	81,731.82	81,731.82
FIREFIGHTERS / SPECIALIST					
B. DURAN (SP. Head Mechanic: Capt Pay)	78,099.48	4,400.00	1,300.00	83,799.48	83,799.48
R. GOMEZ (Sp. Fire Prevention: Lt. Pay)	69,114.58	5,500.00	5,071.75	79,686.33	79,686.33
P. GRAY (SP Arson: Capt Pay)	69,114.58	6,500.00	1,300.00	76,914.58	76,914.58
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) 15% ERI	79,481.77	5,500.00	4,421.75	89,403.52	89,403.52
M. MASOTTA (SP. Fire Alarm: Capt Pay)	78,099.48	4,522.00	3,385.87	86,007.35	86,007.35
FIREFIGHTERS					
R. BENT	60,473.72	3,254.00	-	63,727.72	63,727.72
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
M. CRONES	60,473.72	2,750.00	-	63,223.72	63,223.72
R. CUDMORE	60,473.72	4,050.00	1,950.00	66,473.72	66,473.72
P. DELLAIA	60,473.72	2,750.00	-	63,223.72	63,223.72
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	2,856,689.64	310,688.20	102,849.99	3,270,227.83	3,270,227.83
Total Fire Budget Page	2,856,689.64	310,688.20	102,849.99	3,270,227.83	3,270,227.83

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY
FISCAL YEAR 2018 BUDGET

Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
FIREFIGHTERS (cont)					
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. DUFFEY	60,473.72	5,700.00	1,300.00	67,473.72	67,473.72
R. ENGLISH JR	60,473.72	6,800.00	1,300.00	68,573.72	68,573.72
R. FLEMING	60,473.72	3,590.00	-	64,063.72	64,063.72
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
R. LaFLAMME	60,473.72	3,850.00	-	64,323.72	64,323.72
E. LALLY	60,473.72	3,850.00		64,323.72	64,323.72
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
S. MASOTTA	60,473.72	2,750.00	-	63,223.72	63,223.72
D. MASSE	60,473.72	2,750.00	-	63,223.72	63,223.72
F. McDONOUGH	60,473.72	2,918.00	-	63,391.72	63,391.72
B. MCLAUGHLIN	60,473.72	4,300.00	1,300.00	66,073.72	66,073.72
C. MORGAN	60,473.72	2,750.00	-	63,223.72	63,223.72
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	3,835.88	68,359.60	68,359.60
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
J. PARIS	60,473.72	2,750.00	-	63,223.72	63,223.72
B. PARKER	60,473.72	2,750.00	-	63,223.72	63,223.72
D. PRUYNE	60,473.72	3,000.00	-	63,473.72	63,473.72
K. REYER	60,473.72	4,690.00	-	65,163.72	65,163.72
K. ROBISHAW	60,473.72	4,050.00	1,950.00	66,473.72	66,473.72
M. ROBISHAW	60,473.72	3,200.00	650.00	64,323.72	64,323.72
J. SIAFAKAS	60,473.72	4,354.00	-	64,827.72	64,827.72
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	1,300.00	64,973.72	64,973.72
S. WILTALA	60,473.72	2,950.00	650.00	64,073.72	64,073.72
Salary Page # 25 Total	2,116,580.20	135,338.00	30,313.67	2,282,231.87	2,282,231.87
Salary Page # 24 Total	2,856,689.64	310,688.20	102,849.99	3,270,227.83	3,270,227.83
Less: Fire Ambulance Receipts				5,552,459.70 (825,000.00)	5,552,459.70 (825,000.00)
Total Fire Salary Budget	4,973,269.84	446,026.20	133,163.66	4,727,459.70	4,727,459.70

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification					7/1/2017	1/1/2018	Recommended by Mayor
		Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	1.75%	1.75%
Woburn Fire Salary							
	Base Salary						
Fire Regular Salary(page # 24-25)	0122051-511000	5,107,108.37	4,686,227.00	2,626,781.39	4,727,459.70		4,727,459.70
Jannell Evans - Secretary 6/9/2009	0122051-511200	54,713.47	48,961.96	47,750.00	37,772.75	53,735.15	54,675.52
Fire Ambulance Salary	0122051-511500	520,946.25	125,000.00	259,095.00	527,280.00		125,000.00
Overtime/ Reserve	0122051-513100	884,586.79	670,000.00	442,210.70	670,000.00		670,000.00
16TH Man Overtime	0122051-513101	339,826.35	300,000.00	172,348.90	300,000.00		300,000.00
Fire Holiday Salary	0122051-514500	366,250.31	367,640.00	177,770.61	374,055.72		374,055.72
Fire Sick Leave Buy Back	0122051-515400	205,653.49	240,000.00	0.00	268,502.45		268,502.45
TOTAL SALARY		7,473,333.52	6,436,617.00	3,715,979.35	6,922,973.70		6,520,693.70
Woburn Fire Maintenance							
		Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018		
Electric	0122052-521100	25,000.00	25,000.00	17,180.07	30,000.00		30,000.00
Natural Gas	0122052-521300	14,900.34	15,000.00	2,870.97	14,000.00		14,000.00
Fuel Oil	0122052-521301	4,627.28	10,000.00	623.46	6,000.00		6,000.00
Fire Alarm Maintenance	0122052-524110	13,902.10	14,000.00	9,950.42	14,000.00		14,000.00
Radio Maintenance	0122052-525200	9,731.44	12,000.00	2,490.00	12,000.00		12,000.00
Training	0122052-531500	6,018.06	10,000.00	8,845.56	14,000.00		10,000.00
Telephone	0122052-534100	4,490.44	7,000.00	2,243.22	7,000.00		7,000.00
Printing	0122052-534315	377.95	750.00	0.00	750.00		750.00
Uniform Cleaning	0122052-538601	14,600.00	14,600.00	14,600.00	14,600.00		14,600.00
Office Supplies	0122054-542000	2,000.00	2,000.00	796.18	2,000.00		2,000.00
Ambulance Maintenance	0122054-544300	130,712.15	120,000.00	71,067.75	125,000.00		120,000.00
Apparatus Maintenance	0122054-544400	69,720.00	70,000.00	54,747.03	75,000.00		70,000.00
Computer Maintenance	0122054-544500	23,146.74	25,000.00	15,714.84	25,000.00		25,000.00
Traffic Signal Maintenance	0122054-544600	17,796.70	15,000.00	876.50	15,000.00		15,000.00
Janitor Supplies	0122054-545500	5,000.00	5,000.00	3,803.17	7,000.00		7,000.00
Fire Extinguishers	0122054-558101	1,250.00	1,250.00	702.50	1,250.00		1,250.00
Medical Attention	0122054-558103	30,981.48	14,000.00	8,026.22	14,000.00		14,000.00
Uniform Clothing	0122054-558401	47,149.00	48,644.00	478.00	48,644.00		48,644.00
Hazardous Clothing	0122054-558402	15,000.00	15,000.00	7,881.87	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	1,025.08	1,500.00		1,500.00
Convention/School Programs	0122057-579700	6,096.18	7,000.00	1,674.59	7,000.00		7,000.00
Equipment	0122058-585000	27,656.46	14,000.00	14,462.50	14,000.00		14,000.00
TOTAL Maintenance		474,156.32	449,244.00	242,559.93	465,244.00		451,244.00
Total Fire Budget Page					7,388,217.70		6,971,937.70

CITY OF WOBURN
 WOBURN FIRE DEPARTMENT
 OUTLAYS
 FISCAL YEAR 2018 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Woburn Fire Outlays							
Fire Automobile Replacement	0122058	586010	0.00	0.00	0.00	0.00	0.00
Turnout Gear (10 sets)	0122058	586011	829.60	0.00	6,709.42	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	0.00	0.00	0.00	0.00	0.00
Computer upgrades	0122058	586070	7,796.92	5,000.00	5,529.46	6,500.00	5,000.00
TOTAL OUTLAYS			8,626.52	5,000.00	12,238.88	6,500.00	5,000.00
						6,922,973.70	6,520,693.70
Total Salary page # 26						465,244.00	451,244.00
Total Maint page # 26						6,500.00	5,000.00
Total Outlay page # 27							
Grand Total Fire Budget						7,394,717.70	6,976,937.70

CITY OF WOBURN
INSPECTIONAL SERVICES DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification	Total	Flat Rate%/ED	7/1/2017	1/1/2018	Recommended by Mayor				
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	1.75%	1.75%	
QUINN, THOMAS Jr.	7/8/1987 8/1/2004	Bldg Commissioner	101,729.02	8,253.74	6103.74/2150/6%	109,982.76	100,853.81	102,618.75	109,982.76
D'AMORE, PAUL J.	4/4/2016	Local Inspector	67,102.18	0.00	0/0/0	67,102.18	66,524.87	67,689.06	67,102.18
GINGRAS, BRIAN	2/14/2011	Local Inspec	67,102.18	850.00	850/0/0	67,952.18	66,524.87	67,689.06	67,952.18
STONE, DENNIS	12/2/1996	Elec Inspec	67,102.18	2,800.00	2800 / 0%/0	69,902.18	66,524.87	67,689.06	69,902.18
ROZZI, JOSEPH A.	9/15/2008	Plumb& Gas	67,102.18	1,600.00	850/0/750	68,702.18	66,524.87	67,689.06	68,702.18
SWYMER, GAIL M.	3/17/1986	Admin Asst	54,201.47	4,625.61	2800 / 0 /6%	58,827.08	53,735.15	54,675.52	58,827.08
DIMAMBRO, ANDREA	1/23/2001	Head Clerk	46,313.44	2,150.00	2150 /0/ 0%	48,463.44	45,914.98	46,718.49	48,463.44
	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	23,742.30						
	<u>DAYS</u>	<u>RATE</u>							
Dimambro, Andrea	15	181.32				2,719.80			2,719.80
Gingras, Brian	15	254.03				3,810.45			3,810.45
Quinn, Thomas	15	408.75				6,131.25			6,131.25
Rozzi, Joseph	15	256.91				3,853.65			3,853.65
Stone, Dennis	15	261.51				3,922.65			3,922.65
Swymer, Gail	15	220.30				3,304.50			3,304.50
TOTAL SALARIES						524,474.30			524,474.30
				Budgeted w/ Transfers & Appropriations	Actual 7/1/2016	Actual 7/1/2016	Requested 7/1/2017		
Inspection Services Maintenance			Actual 7/1/2015 6/30/2016	Actual 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018			
Academic Courses	0125151	519110	857.00	1,500.00	254.50	1500.00			1,500.00
Vehicle Maintenance	0125152	524915	1,628.25	1,500.00	274.75	1500.00			1,500.00
Office Supplies/ Equipment	0125154	542000	4,978.88	5,000.00	1,351.16	5000.00			5,000.00
Electrical Supplies	0125154	543200	190.96	200.00	5.25	200.00			200.00
Emergencies	0125154	550905	135.04	250.00	97.13	250.00			250.00
Meetings	0125157	571000	700.75	1,000.00	160.00	1000.00			1,000.00
Dues / Subscriptions	0125157	573002	898.00	1,000.00	300.00	1000.00			1,000.00
Engineering Fees	0125157	573009	54.02	100.00	38.85	100.00			100.00
TOTAL MAINTENANCE			9,442.90	10,550.00	2,481.64	10,550.00			10,550.00
Grand Total Inspection's Budget						535,024.30			535,024.30

CITY OF WOBURN
SEALER OF WEIGHTS & MEASURERS DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification		Total	Flat Rate/%	7/1/2017	1/1/2018	Recommended by Mayor			
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	1.75%	1.75%	
DANIEL RUSSO	7/1/2010	Sealer	16,265.85			16,265.85	16,125.91	16,408.11	16,265.85
	0125451	511000							
TOTAL SALARIES						16,265.85			16,265.85
Sealer of Weights Maintenance									
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appopr 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018			
OFFICE SUPPLIES	0125454	542000	399.77	400.00	0.00	400.00			400.00
Travel	0125457	571000	100.00	100.00	0.00	100.00			100.00
TOTAL MAINTENANCE						499.77	500.00	0.00	500.00
Total Sealer of Weights Budget						16,765.85			16,765.85

CITY OF WOBURN
 CIVIL DEFENSE DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2018 BUDGET

Classification			Total	Flat Rate/%		7/1/2017	1/1/2018	Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity / ED	Total Salary	1.75%	1.75%	
LOCOCO, ROSA	4/27/2014	Senior Clerk	46,313.44	1,500.00	1500/0%	47,813.44	45,914.98	46,718.49	47,813.44
FIRE CHIEF/ POLICE CHIEF		Co-directors	0.00			0.00			0.00
	0129151	511000							
TOTAL SALARIES						47,813.44			47,813.44
Civil Defense Maintenance			Actual	Budgeted w/	Actual	Requested			
			7/1/2015	Transfers &	7/1/2016	7/1/2017			
			6/30/2016	Appropriations	12/31/2016	6/30/2018			
Auxiliary Police	0129152	530905	0.00	0.00	0.00	0.00			0.00
Auxiliary Fire/Rescue	0129152	530910	0.00	0.00	0.00	0.00			0.00
Gen./ Civil Defense	0129152	530915	0.00	0.00	0.00	0.00			0.00
Travel & Meetings	0129157	571000	0.00	0.00	0.00	0.00			0.00
TOTAL MAINTENANCE			0.00	0.00	0.00	0.00			0.00
Grand Total Civil Defense Budget						47,813.44			47,813.44

CITY OF WOBURN
SCHOOL DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification				Recommended by Mayor				
				Actual	Budget	Requested		
				7/1/2015	7/1/2016	7/1/2017		
				6/30/2016	6/30/2017	6/30/2018	% Increase	
School Budgets								
Woburn Schools Budget	0201021-511001 to 0229706-586080			55,866,448.00	58,219,062.00	60,314,181.52	60,314,181.52	3.60%
Off-set	Less: Solar Credits						-100,000.00	
							60,214,181.52	3.43%
Northeast Vocational Budget	0130152-532500			1,742,412.00	1,786,672.00	1,673,149.00	1,673,149.00	-6.4%
Essex North Shore Agricultural & Technical School District	0130152-532700			144,767.00	176,301.00	166,504.00	166,504.00	-5.6%
Grand Total Schools Budget					60,182,035.00	62,153,834.52	62,053,834.52	3.11%

CITY OF WOBURN
ENGINEERING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification			Total	Flat Rate/%		7/1/2017	1/1/2018	Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	1.75%	1.75%	
COREY, JOHN E. JR.	1/4/1999	City Engineer	105,438.70	4,150.00	2150 /2000	109,588.70	104,531.57	106,360.87	109,588.70
RHEAUME, GREGG	7/1/2010	Asst City Engineer	74,134.52	3,500.00	2000./1500./ 0%	77,634.52	73,496.71	74,782.90	77,634.52
GONSALVES, BRETT F.	11/13/1995	Sr. Eng. Aide	77,983.92	3,550.00	2800 / 0% /750	81,533.92	77,312.99	78,665.96	81,533.92
TBD		Sr. Engineer	74,134.52	2000	2000 / 0%	76,134.52	73,496.71	74,782.90	0.00
TBD		Jr. Eng. Aide	34,367.10			34,367.10	34,071.43	34,667.67	0.00
TBD		Head Clerk	43,218.48	1,500.00	1500 / 0%	44,718.48	42,846.65	43,596.47	0.00
PT Eng Intern			10,000.00			20,000.00			20,000.00
	0141051	511000							
OVERTIME	0141051	513100	2,750.00			2,750.00			2,750.00
Annual sick days buy back	0141051	515400							
	<u>DAYS</u>	<u>RATE</u>							
GONSALVES, BRETT F.	15.00	305.05				4,575.75			4,575.75
COREY, JOHN	15.00	409.96				6,149.40			6,149.40
TOTAL SALARIES						457,452.39			302,232.29
Engineering Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested			
			7/1/2015 6/30/2016	7/1/2016 6/30/2017	7/1/2016 12/31/2016	7/1/2017 6/30/2018			
Office Supplies	0141054	542000	2,450.00	2,500.00	1,002.96	2,500.00			2,500.00
Equipment Maint.	0141054	543000	2,944.00	3,000.00	1,230.77	3,000.00			3,000.00
GIS Equip. / Maint.	0141054	544700	4,377.33	5,500.00	1,760.57	5,500.00			5,500.00
Dues & Meetings	0141057	571000	1,499.53	1,500.00	333.00	1,500.00			1,500.00
SEIU Education	0141057	571002	900.00	1,500.00	412.00	1,500.00			1,500.00
GIS Needs Implementation	0141058	586620	3,529.90	5,000.00	1,189.00	5,000.00			5,000.00
Outside Survey Consultants	0141058	586622	0.00	3,500.00	0.00	3,500.00			3,500.00
TOTAL MAINTENANCE			15,700.76	22,500.00	5,928.30	22,500.00			22,500.00
Engineering Outlays			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested			
			7/1/2015 6/30/2016	7/1/2016 6/30/2017	7/1/2016 12/31/2016	7/1/2017 6/30/2018			
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
TOTAL OUTLAYS			2,400.00	2,400.00	0.00	2,400.00			2,400.00
Grand Total Engineering Budget						482,352.39			327,132.29

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2018 BUDGET

Classification	Longevity	Title	Base	Longevity	Total	7/1/2017	1/1/2018	Recommend.
Salary	Date		Salary		Salary	1.75%	1.75%	by Mayor
ADMINISTRATION								
J F Duran, III	4/11/2011	Superintendent	108,704.75	2000/850.	111,554.75	107,769.52	109,655.49	111,554.75
Thomas Quinn	5/20/2002	Deputy Supt.	106,096.53	2,150.00	108,246.53	105,183.74	107,024.45	88,246.53
Elaine Sutherlin	10/6/2003	Admin. Assistant	54,201.47	1,500.00	55,701.47	53,735.15	54,675.52	55,701.47
Terry Cochran	8/27/1985	Head Clerk	46,313.44	1415.70/2800.	50,529.14	45,914.98	46,718.49	50,529.14
TBD		Secretary	50,757.16	1,500.00	52,257.16	50,320.47	51,201.08	0.00
TBD		Principal Clerk	41,310.08	0.00	41,310.08	40,954.67	41,671.38	0.00
TBD		Telephone Oper.	43,218.48	0.00	43,218.48	42,846.65	43,596.47	0.00
TOTAL ADMINISTRATION	0141151	511000	450,601.90	12,217.70	462,817.60			306,031.89
PUBLIC BUILDING MAINTENANCE								
David Galante	11/6/1986	WF / Carpenter (3)	57,057.63	3,652.51	60,710.14	56,566.74	57,556.66	60,710.14
Richard Jaime	1/2/2003	Sr. Custodian	53,448.02	2,150.00	55,598.02	52,988.18	53,915.48	55,598.02
Douglas Murphy	3/7/2011	COA / Custodian	48,758.27	850.00	49,608.27	48,338.78	49,184.71	49,608.27
TBD		Houseworker	45,959.77	0.00	45,959.77	45,564.36	46,361.74	45,959.77
TBD		SMEO/Yardman (3)	53,244.67	0.00	53,244.67	52,786.59	53,710.35	0.00
TBD		Mason/Laborer	43,604.99	0.00	43,604.99	43,229.84	43,986.36	0.00
TBD		Laborer	42,006.75	0.00	42,006.75	41,645.35	42,374.14	0.00
TOTAL PUBLIC BUILDINGS	0141151	511001	344,080.11	6,652.51	350,732.62			211,876.20
Total Woburn Public Works Budget Salary page #1					813,550.22			517,908.09

Reduced by \$20,000

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2018 BUDGET

Classification						7/1/2017	1/1/2018	Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	1.75%	1.75%	
OPERATIONS								
Christopher Doherty	8/30/2000	Highway Foreman	75,555.37	2,150.00	77,705.37	74,905.34	76,216.18	77,705.37
Mark Alexander	7/18/2005	Truck Driver/Craftsman	51,608.06	1,500.00	53,108.06	51,164.05	52,059.42	53,108.06
Shawn Burke	8/12/2013	Hoisting Equipment Operator	56,382.36	0.00	56,382.36	55,897.28	56,875.48	56,382.36
Leonard Burnham	11/6/2002	Motor Equip. Repair	61,550.72	2,150.00	63,700.72	61,021.17	62,089.04	63,700.72
Sean Cahill	2/4/2015	Hoist Equip Operator	56,382.36	0.00	56,382.36	55,897.28	56,875.48	56,382.36
Christopher Camacho	1/10/2013	M.E. Repair Foreman	57,057.68	850.00	57,907.68	56,566.79	57,556.71	57,907.68
William Courtney	5/29/2001	WF. Motor Equip. Operator	57,057.62	2,150.00	59,207.62	56,566.73	57,556.65	59,207.62
Joseph Decubellis	9/8/2014	Truck Driver / Watchman	51,608.06	0.00	51,608.06	51,164.05	52,059.42	51,608.06
John Delong	1/29/1996	Hoist Equip Oper	56,382.36	2,800.00	59,182.36	55,897.28	56,875.48	59,182.36
Marcus Doby	6/8/1998	Tree Climber	51,608.06	2,800.00	54,408.06	51,164.05	52,059.42	54,408.06
David Hayes	6/3/2002	Truck Driver/Craftsman	51,608.06	2,150.00	53,758.06	51,164.05	52,059.42	53,758.06
Frederick Johnson	11/1/1999	WF. Motor Equip. Operator	57,057.63	2,150.00	59,207.63	56,566.74	57,556.66	59,207.63
Wayne Linehan	11/12/2002	WF. Motor Equip. Operator	57,057.63	2,150.00	59,207.63	56,566.74	57,556.66	59,207.63
John Lundin	8/9/1999	Traffic Foreman	57,057.63	2,150.00	59,207.63	56,566.74	57,556.66	59,207.63
MacKinnon, Cody	4/10/2017	Truck Driver/Craftsman	51,608.06	0.00	51,608.06	51,164.05	52,059.42	51,608.06
Thomas McNally	11/29/1982	Truck Driver	49,486.12	5,101.84	54,587.96	49,060.37	49,918.93	54,587.96
Todd Peitzsch	1/3/2012	Motor Equip Repairman	57,057.63	850.00	57,907.63	56,566.74	57,556.66	57,907.63
William Ray	9/3/2003	Truck Driver/Craftsman	51,608.06	1,500.00	53,108.06	51,164.05	52,059.42	53,108.06
Joseph Sacca, Jr.	2/1/2016	Hoist Equip Oper	56,382.36	0.00	56,382.36	55,897.28	56,875.48	56,382.36
Jon Sutherby	9/2/2003	Hoist Equip Operator	56,382.35	1,500.00	57,882.35	55,897.27	56,875.47	57,882.35
Eugene Walcott	7/22/2013	Truck Driver/Bld Maint Man	51,608.06	0.00	51,608.06	51,164.05	52,059.42	51,608.06
TBD		Highway Construction Foreman	57,057.68	0.00	57,057.68	56,566.79	57,556.71	57,057.68
TBA		Truck Driver/Craftsman	51,608.06	0.00	51,608.06	51,164.05	52,059.42	0.00
TBD		WF. Tree Climber	51,608.06	0.00	51,608.06	51,164.05	52,059.42	0.00
TBD		Laborer	46,727.63	0.00	46,727.63	46,325.62	47,136.31	0.00
SUB-TOTAL OPERATIONS	0141151	511002	1,379,107.67	31,951.84	1,411,059.51			1,261,115.76
Total Woburn Public Works Budget Salary page #3					1,411,059.51			1,261,115.76

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2018 BUDGET

Classification					7/1/2017	1/1/2018	Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	1.75%	1.75%	
OPERATIONS								
Kevin Thiffault	3/7/2011	Truck Driver/Maint	51,608.06	850.00	52,458.06	51,164.05	52,059.42	52,458.06
Hoist.Equip. Op.			0.00	0.00				0.00
Laborer			0.00	0.00				0.00
WF, HMEO			0.00	0.00				0.00
Watchman			0.00	0.00				0.00
Heavy Motor Equipment Operator			0.00	0.00				0.00
Heavy Motor Equipment Operator			0.00	0.00				0.00
Heavy Motor Equipment Operator			0.00	0.00				0.00
Heavy Motor Equipment Operator			0.00	0.00				0.00
Hoisting Equipment Operator			0.00	0.00				0.00
WF, Heavy Motor Equip Operator			0.00	0.00				0.00
Special Motor Equip. Operator			0.00	0.00				0.00
Special Motor Equip. Operator			0.00	0.00				0.00
Special Motor Equip. Operator			0.00	0.00				0.00
Special Motor Equip. Operator			0.00	0.00				0.00
Special Motor Equip. Operator			0.00	0.00				0.00
Special Motor Equip. Operator			0.00	0.00				0.00
WF, Special Motor Equip Operator			0.00	0.00				0.00
WF, Special Motor Equip Operator			0.00	0.00				0.00
WF, Special Motor Equip Operator			0.00	0.00				0.00
Motor Equipment Repairman			0.00	0.00				0.00
SUB-TOTAL OPERATIONS	0141151	511002	51,608.06	850.00	52,458.06			52,458.06
Total Woburn Public Works Budget Salary page #4					52,458.06			52,458.06

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2018 BUDGET

Classification					Total Salary	Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
OPERATIONS						
Motor Equipment Repairman			0.00	0.00	0.00	0.00
Building Maintenance Craftsman			0.00	0.00	0.00	0.00
Mason			0.00	0.00	0.00	0.00
Mason			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Watchman			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
HMEO			0.00	0.00	0.00	0.00
HMEO			0.00	0.00	0.00	0.00
Houseworker			0.00	0.00	0.00	0.00
SUB-TOTAL OPERATIONS	0141151	511000	0.00	0.00	0.00	0.00
Salary Totals					Totals	Totals
Administration					462,817.60	306,031.89
Public Buildings					350,732.62	211,876.20
Operations:					1,411,059.51	1,261,115.76
					52,458.06	52,458.06
					0.00	0.00
SUB- TOTAL SALARY					2,277,067.79	1,831,481.91
Temporary Help	0141151	512000			68,000.00	68,000.00
Overtime	0141151	513100			300,000.00	300,000.00
Police Details	0141151	513500			60,000.00	55,000.00
Sick Leave Buy Back	0141151	515400			62,626.82	62,626.82
Grand Total DPW Salary					2,767,694.61	2,317,108.73
Total Woburn Public Works Budget Salary page #6					2,767,694.61	2,317,108.73

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification		Budgeted w/ Transfers & Appropriations			Requested	Recommended by Mayor
	Acct #	Actual 7/1/2015 6/30/2016	Actual 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	7/1/2017 6/30/2018	
ADMINISTRATION						
Advertising	0141252 530600	1,300.00	1,000.00	46.60	1,000.00	1,000.00
Office Supplies	0141254 542000	7,000.00	7,000.00	888.91	7,000.00	7,000.00
Building Maintenance	0141254 543000	3,500.00	3,500.00	84.97	3,500.00	1,000.00
Computer Program	0141254 558305	4,000.00	4,000.00	1,880.00	4,000.00	3,000.00
Dues/ Meetings	0141257 573010	500.00	500.00	255.00	500.00	500.00
TOTAL ADMINISTRATION		16,300.00	16,000.00	3,155.48	16,000.00	12,500.00
TREE & MOTH MAINTENANCE						
Equipment Parts/Repairs	0141454 543100	2,186.22	3,000.00	493.31	3,000.00	3,000.00
Supplies/ Chemicals	0141454 546502	4,747.86	5,000.00	1,188.37	5,000.00	5,000.00
Tree Trim & Removal	0141454 546504	9,394.95	10,000.00	6,718.05	10,000.00	10,000.00
Street Tree Program	0141454 546505	7,303.37	8,500.00	234.49	8,500.00	8,500.00
TOTAL TREE & MOTH		23,632.40	26,500.00	8,634.22	26,500.00	26,500.00
Sub-Total DPW Budget for page					42,500.00	39,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification					Requested	Recommended by Mayor
		Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	7/1/2017 6/30/2018	
HIGHWAY MAINTENANCE						
CPR Course	0141752 530701	6,300.00	7,500.00	6,000.00	7,500.00	7,500.00
ADA Compliance	0141754 524120	6,995.59	20,000.00	0.00	20,000.00	20,000.00
Pipes & Fittings	0141754 543301	7,166.32	10,000.00	7,648.61	10,000.00	10,000.00
Repairs	0141754 543303	23,205.22	22,000.00	2,948.89	22,000.00	22,000.00
Sweep St/Catch Basin Clean	0141754 552500	46,144.20	40,000.00	27,715.93	40,000.00	35,000.00
Asphalt / Concrete	0141754 553100	171,898.33	180,000.00	115,367.20	180,000.00	180,000.00
Supplies/ Tools	0141754 553200	60,000.00	60,000.00	24,236.60	60,000.00	60,000.00
Sand/ Stone/ Gravel	0141754 553300	29,083.25	35,000.00	26,786.53	35,000.00	35,000.00
Protective Clothing	0141754 558404	29,183.56	30,000.00	26,829.00	30,000.00	30,000.00
Testing/Physicals	0141754 558405	2,973.60	4,500.00	3,617.19	4,500.00	4,500.00
TOTAL HIGHWAY MAINT.		382,950.07	409,000.00	241,149.95	409,000.00	404,000.00
Sub-Total DPW Maint. Budget for page					409,000.00	404,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	7/1/2017 6/30/2018	
SNOW REMOVAL						
Equipment Hire	0141852 527300	162,806.75	150,000.00	3,493.50	150,000.00	150,000.00
Weather Services	0141852 538100	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Supplies/ Tools/ repairs	0141854 553200	45,498.07	27,500.00	13,061.04	27,500.00	27,500.00
Sand/ Salt	0141854 553300	262,814.75	100,000.00	0.00	100,000.00	100,000.00
TOTAL SNOW REMOVAL		472,619.57	279,000.00	18,054.54	279,000.00	279,000.00
TRAFFIC CONTROL						
Electricity	0141952 521100	21,971.17	23,000.00	8,531.35	23,000.00	23,000.00
Radio Repairs/Supplies	0141952 525200	2,500.00	2,500.00	665.52	2,500.00	2,500.00
Signs/ Posts	0141954 553400	12,218.97	15,000.00	3,965.79	15,000.00	15,000.00
Thermo Plastic Markings Crosswalks/ Yellow Lines	0141954 553500	33,345.68	42,000.00	8,654.32	42,000.00	42,000.00
Dues/ Subscriptions	0141957 573002	87.68	400.00	490.41	400.00	400.00
TOTAL TRAFFIC CONTROL		70,123.50	82,900.00	22,307.39	82,900.00	82,900.00
STREET LIGHTING						
Street/ Flood lights	0142052 521104	188,680.16	215,000.00	75,813.93	215,000.00	215,000.00
TOTAL STREET LIGHTING		188,680.16	215,000.00	75,813.93	215,000.00	205,000.00
Sub-Total DPW Budget for page					576,900.00	566,900.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification		Budgeted w/ Transfers &			Requested	Recommended by Mayor
		Actual 7/1/2015 6/30/2016	Appopr 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	7/1/2017 6/30/2018	
COMMUNITY EVENTS						
Lights on the Common	0142452 521105	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Flag Day	0142452 521108	8,000.00	3,500.00	0.00	3,500.00	3,500.00
Halloween Parade	0142452 521109	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Festive Lights	0142452 521110	3,483.40	3,500.00	1,453.64	3,500.00	3,500.00
TOTAL COMMUNITY EVENTS		18,483.40	14,000.00	8,453.64	14,000.00	14,000.00
Sub-Total DPW Budget for page					14,000.00	14,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification				Requested	Recommended by Mayor
		Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018
TELEPHONES					
Switchboard	0142952 534102	2,000.00	2,000.00	1,040.66	2,000.00
TOTAL TELEPHONES		2,000.00	2,000.00	1,040.66	2,000.00
		Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018
GASOLINE & OIL					
Gasoline	0143054 548100	231,552.56	260,000.00	65,802.67	260,000.00
Oil	0143054 548102	11,254.49	12,000.00	4,955.44	12,000.00
TOTAL Gasoline & Oil		242,807.05	272,000.00	70,758.11	272,000.00
Sub-Total DPW Budget for page					274,000.00
					254,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	7/1/2017 6/30/2018	
TRUCKS & EQUIPMENT						
Repairs (cars)	0143252 524601	69,602.50	70,000.00	30,296.53	70,000.00	70,000.00
Engine Repairs	0143252 524602	10,000.00	10,000.00	2,403.60	10,000.00	10,000.00
Repairs (equipment)	0143252 524900	25,450.00	25,000.00	5,430.71	25,000.00	25,000.00
Tires / Tubes	0143254 548300	29,848.15	30,000.00	9,134.06	30,000.00	30,000.00
Supplies & Parts	0143254 548601	60,000.00	61,000.00	35,002.51	61,000.00	61,000.00
Inspections/ Radios	0143254 548700	6,497.74	7,000.00	1,026.47	7,000.00	7,000.00
Licenses	0143254-548800	11,896.50	12,000.00	9,859.00	12,000.00	12,000.00
Training	0143254-548810	2,588.22	5,000.00	1,498.50	5,000.00	5,000.00
TOTAL TRUCKS & EQUIPMENT		215,883.11	220,000.00	94,651.38	220,000.00	220,000.00
PUBLIC BUILDING MAINT.						
City Hall, City Yard Senior Center, Plympton, Police, Fire		Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Utilities	0143552 521501	192,151.39	190,000.00	62,788.96	190,000.00	190,000.00
Building Maintenance	0143554 554701	50,000.00	55,000.00	47,993.85	55,000.00	80,000.00
Supplies/ Unforeseen Exp.	0143554 554703	38,000.00	40,000.00	21,089.82	40,000.00	40,000.00
Repairs	0143554 554704	62,554.40	55,000.00	55,000.00	55,000.00	80,000.00
Vapor Recovery System	0143554 554705	21,492.49	25,000.00	7,712.21	25,000.00	25,000.00
TOTAL PUBLIC BUILDING MAINT.		364,198.28	365,000.00	194,584.84	365,000.00	415,000.00
Sub-Total DPW Maint. Budget for page					585,000.00	635,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification				Recommended by Mayor	
	Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appopr 7/1/2015 6/30/2016	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
DPW OUTLAYS IMPROVEMENTS					
Purchase of Equipment					
Sewer Vactor	0.00	0.00	0.00	0.00	0.00
Trackless Sidewalk Plow w/Blower	0.00	0.00	0.00	0.00	0.00
Snow Fighter	0.00	0.00	0.00	0.00	0.00
Bobcat w/snow Blower	0.00	0.00	0.00	0.00	0.00
Brine System	0.00	0.00	0.00	0.00	0.00
Loader w/blower Mount	0.00	0.00	0.00	0.00	0.00
DPW Roof & Floor	0.00	0.00	0.00	0.00	0.00
2 Message Boards	0.00	0.00	0.00	0.00	0.00
DPW Fire Annunciator	0.00	0.00	0.00	0.00	0.00
Police Station Floor	0.00	0.00	0.00	0.00	0.00
Treatment Plant Roof	0.00	0.00	0.00	0.00	0.00
South End Fire Station Roof				0.00	0.00
East Woburn Fire Bathroom				0.00	0.00
Fire Dept Locker Replacement				0.00	0.00
TOTAL DPW OUTLAY IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
Total DPW Outlay Improvements Budget			0.00	0.00	0.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification		Recommended by Mayor
Grand Total DPW General Fund Salary	2,767,694.61	2,317,108.73
DPW General Fund Maintenance :		
Administration	16,000.00	12,500.00
Tree & Moth	26,500.00	26,500.00
Highway Maintenance	409,000.00	404,000.00
Snow Removal	279,000.00	279,000.00
Traffic Control	82,900.00	82,900.00
Street Lighting	215,000.00	205,000.00
Community Events	14,000.00	14,000.00
Telephones	2,000.00	2,000.00
Gasoline & Oil	272,000.00	252,000.00
Trucks & Equipment	220,000.00	220,000.00
Public Building Maintenance	365,000.00	415,000.00
TOTAL PUBLIC WORKS MAINTENANCE	1,901,400.00	1,912,900.00
GRANDTOTAL PUBLIC WORKS DEPARTMENT GENERAL FUND	4,669,094.61	4,230,008.73
Total Public Works Budget	4,669,094.61	4,230,008.73

CITY OF WOBURN
CEMETERY DEPARTMENT
SALARY
FISCAL YEAR 2018 BUDGET

Classification		Total	Flat Rate/%		7/1/2017	1/1/2018	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	1.75%	1.75%	
D'AGOSTINO, GUY	4/23/1973	Superintendent	68,393.80	8,583.75	2800 / 15%	76,977.55	67,805.38	68,991.97	76,977.55
NOWELL, BARBARA	9/4/1984	Secretary	50,757.16	4,507.40	2800./6%	55,264.56	50,320.47	51,201.08	55,264.56
GONSALVES, MARK	7/10/1989	Foreman	61,550.72	3,117.50	2150./ 6%	64,668.22	61,021.17	62,089.04	64,668.22
FLAHERTY, PATRICK	4/1/1995	Hy Equip Oper	56,382.36	2,800.00	2800.00 / 0%	59,182.36	55,897.28	56,875.48	59,182.36
LARSON, FRED	3/22/1986	Mason	51,608.06	4,278.48	2800 / 6%/0	55,886.54	51,164.05	52,059.42	55,886.54
CRADDOCK, JOHN CLAYTON	3/14/2011	Laborer	46,727.63	850.00	850. / 0%	47,577.63	46,325.62	47,136.31	47,577.63
TUMBARELLO, DANA	1/1/1993	Laborer	46,727.63	3,602.91	2800 / 3%	50,330.54	46,325.62	47,136.31	50,330.54
COMMISSION MEMBERS (5)		5	2,000.00			10,000.00			10,000.00
	0149051	511000							
SUMMER HELPERS (2)	0149051	512000	0.00	0.00	0%	9,600.00			9,600.00
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							
	<u>DAYS</u>	<u>RATE</u>	<u>DAYS</u>	<u>65% RATE</u>					
D'AGOSTINO, GUY	15.00	286.03	10.00	185.92		6,149.65			6,149.65
NOWELL, BARBARA	15.00	206.97				3,104.55			3,104.55
TOTAL SALARIES						441,491.59			441,491.60
Grand Total Cemetery Salary Budget						441,491.59			441,491.60

CITY OF WOBURN
CEMETERY DEPARTMENT
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification						Recommended by Mayor
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appopr 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018
Cemetery Maintenance						
Utilities	0149052	521103	7,744.46	0.00	2,772.07	0.00
	65252	521103	0.00	0.00	0.00	
Office Supplies/misc	0149054	542000	823.28	0.00	424.91	0.00
	65254	542000	0.00	0.00	0.00	
Building Maintenace	0149054	543000	2,559.27	0.00	2,678.03	0.00
	65254	543000	0.00	0.00	0.00	
Tools/Supplies	0149054	546100	10,811.41	0.00	4,039.96	0.00
	65254	546100	0.00	0.00	0.00	
Dues & Travel	0149057	571000	0.00	0.00	0.00	0.00
	65257	571000	0.00	0.00	0.00	
Insurance	0149057	574022	0.00	0.00	0.00	0.00
	65257	574022	0.00	0.00	0.00	
Commission Expense	0149057	578800	0.00	0.00	0.00	0.00
	65257	578800	0.00	0.00	0.00	
TOTAL MAINTENANCE			21,938.42	0.00	9,914.97	0.00
Cemetery Outlays						
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appopr 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018
New Equipment	0149058	586600	10,024.95	0.00	2,445.26	0.00
Burial Sections	0149058	586601	1,799.66	0.00	1,589.41	10,000.00
Cemetery Fence	0149058	586602	0.00	0.00	0.00	0.00
TOTAL OUTLAYS			11,824.61	0.00	4,034.67	10,000.00
Grand Total Cemetery Budget						10,000.00
						0.00

CITY OF WOBURN
BOARD OF HEALTH DEPARTMENT
SALARY
FISCAL YEAR 2018 BUDGET

Classification		Total		Flat Rate/%		7/1/2017	1/1/2018	Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity/ Education	Total Salary	1.75%	1.75%	
FRALICK, JOHN	5/9/1988	Health Agent	98,150.50	8,194.52	2944.52 / 3250 / 3% /2000.	106,345.02	97,306.07	99,008.92	106,345.02
BERGERON-GEORGE, PATRICA	10/19/2008	Admin Asst	54,201.47	1,216.00	850. / 0% / 336	55,417.47	53,735.15	54,675.52	55,417.47
DACAMPO, KAREN	11/3/2008	Nurse	75,671.79	1,600.00	850 / 750	77,271.79	75,020.75	76,333.62	77,271.79
DOHERTY, MEGHAN	11/8/2010	Health Insp	62,719.93	2,350.00	850. / 0% / 1500	65,069.93	62,180.32	63,268.48	65,069.93
BOULEY, JON	10/17/2016	Code Enf.	62,719.93	1500.00	0/ 0% / 1500	64,219.93	62,180.32	63,268.48	64,219.93
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
TARPY, DR. ROBERT	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							
	<u>DAYS</u>	<u>RATE</u>							
BERGERON-GEORGE, PATRICA	15.00	207.21				3,108.15			3,108.15
DACAMPO, KAREN	6.00	288.94				1,733.64			1,733.64
DOHERTY, MEGHAN	11.00	243.41				2,677.51			2,677.51
FRALICK, JOHN	15.00	422.55				6,338.25			6,338.25
TOTAL SALARIES						403,246.06			403,246.07
Grand Total Board of Health Salary Budget						403,246.06			403,246.07

CITY OF WOBURN
 BOARD of HEALTH DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2018 BUDGET

Classification						Requested	Recommended by Mayor
Board of Health Maint.			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	7/1/2017 6/30/2018	
Tuition/ Education	0151251	519105	3,963.78	4,000.00	1,271.90	4,000.00	4,000.00
Office Supplies	0151254	542000	562.09	800.00	589.50	800.00	800.00
Equipment & Maint	0151254	543000	2,001.81	4,450.00	937.22	4,450.00	4,450.00
Rodent & Mosquito	0151254	546501	6,762.31	10,000.00	791.33	10,000.00	10,000.00
Pneumonia Vaccine	0151254	550904	20.00	1,500.00	0.00	1,500.00	1,500.00
Septic System Inspection	0151254	559000	0.00	0.00	0.00	0.00	0.00
Travel- Nurse	0151257	571000	781.14	800.00	510.44	800.00	800.00
Clinics	0151257	579800	1,150.37	2,000.00	0.00	2,000.00	2,000.00
Phase IV Remediation 50 Sturgis	0151258	585109	17,748.75	20,000.00	31,202.50	20,000.00	20,000.00
TOTAL MAINTENANCE			32,990.25	43,550.00	35,302.89	43,550.00	43,550.00
Grand Total Board of Health Budget						43,550.00	43,550.00

CITY OF WOBURN
 BOARD OF HEALTH DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2018 BUDGET

Classification						Requested	Recommended by Mayor
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appopr 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	7/1/2017 6/30/2018	
Board of Health Rubbish Removal							
Landfill Maintenance	0151258	589760	40,235.37	0.00	14,831.77	40,000.00	40,000.00
Rubbish Removal	0151552	529200	2,886,211.79	3,024,000.00	1,483,666.65	3,078,000.00	3,078,000.00
Recycling	0151552	529500	250.00	0.00	758.26	1,000.00	1,000.00
TOTAL Rubbish Removal			2,926,697.16	3,024,000.00	1,499,256.68	3,119,000.00	3,119,000.00
Grand Total Rubbish Budget						3,119,000.00	3,119,000.00

CITY OF WOBURN
 COUNCIL ON AGING DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2018 BUDGET

Classification		Total	Flat Rate/%	7/1/2017	1/1/2018	Recommended by Mayor			
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	1.75%	1.75%	
Collins, Joanne	1/3/2000	Director	80,779.55	\$5,150.00	2150./3000	85,929.55	80,084.57	81,486.05	85,929.55
Parker, Joyce	8/29/2016	Receptionist	17,673.99			17,673.99	17,521.93	17,828.56	17,673.99
Tanner, Judy	11/8/2000	Program / Volunteer Coordinator	42,694.45	\$5,150.00	2150 / 3000/0	47,844.45	42,327.14	43,067.86	47,844.45
Murphy, Tracey	0154151	511000							
	6/10/2013	Transportation Coordinator	29,064.01	\$0.00	\$0.00	29,064.01	28,813.96	29,318.21	29,064.01
T Desmond, J. Foley, E Grant, & P Hogan		Part Time Van Drivers				50,274.35			50,274.35
Annual sick days buy back	0154151	513100							
	DAYS	RATE							
Collins, Joanne	14.00	321.64				4,502.96			4,502.96
TOTAL SALARIES						235,289.31			235,289.31
			Actual	Budgeted w/	Actual	Requested			
			7/1/2015	Transfers & Appropri	7/1/2016	7/1/2017			
			6/30/2016	6/30/2017	12/31/2016	6/30/2018			
Council on Aging Maintenance									
Postage		0154152-534402	300.00	300.00	0.00	300.00			300.00
Transportation for COA Trips		0154157-571000	4,950.00	4,950.00	790.00	4,950.00			4,950.00
Dues/ education/MCOA		0154157-573000	1,500.00	1,500.00	1,007.24	1,500.00			1,500.00
Travel		0154157-573015	340.00	340.00	192.24	340.00			340.00
Activities/Programs/Sr. Olympics		0154157-578904	2,000.00	2,000.00	1,421.60	2,000.00			2,000.00
Volunteer Recognition		0154157-578907	1,000.00	1,000.00	0.00	1,000.00			1,000.00
Mics Expenses		0154157-578908	380.00	380.00	0.00	380.00			380.00
Prizes for COA Trips/Dinners/Entertainment		0154157-579600	4,950.00	4,950.00	2,683.37	4,950.00			4,950.00
Discount Taxi Program		0154157-579915	52,907.47	52,000.00	23,944.53	52,000.00			52,000.00
Senior Tax Work Off Program		0154157-579920	0.00	1.00	0.00	1.00			1.00
Senior Van		0154158-585190	4,503.40	0.00	0.00	0.00			0.00
Grand Total Council on Aging Budget						302,710.31			302,710.31

CITY OF WOBURN
SALARY & MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification	Total		Flat Rate/%		7/1/2017	1/1/2018	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity/Edu	Longevity/ Education	Total Salary	1.75%	1.75%	
Guiseppe, Lawrence	2/9/2010	Vet's Agent	76,987.92	2,850.00	2000 / 850	79,837.92	76,325.56	77,661.26	79,837.92
TBD		Full-Time Assistant	47,365.24			47,365.24	46,957.74	47,779.50	0.00
Murray, Jennifer	11/7/2011	Part-Time Assistant	16,268.80			16,268.80	16,128.83	16,411.08	16,268.80
		19HRS @ \$ 16.42/HR							
	0154351	511000							
	<u>DAYS</u>	<u>RATE</u>							
Guiseppe, Lawrence	15.00	298.65				4,479.75			4,479.75
	0154351	515400							
TOTAL SALARIES						147,951.71			100,586.47
			Actual	Budgeted w/	Actual	Requested			
			7/1/2015	Transfers &	7/1/2016	7/1/2017			
			6/30/2016	Appropriations	12/31/2016	6/30/2018			
Veteran's Maintenance									
Office Supplies	0154354	542000	880.87	1,000.00	321.40	1,000.00			1,000.00
Dues/Travel/Seminars	0154357	573004	925.06	1,500.00	1,178.04	1,500.00			1,500.00
TOTAL MAINTENANCE			1,805.93	2,500.00	1,499.44	2,500.00			2,500.00
			Actual	Budgeted w/	Actual	Requested			
			7/1/2015	Transfers &	7/1/2016	7/1/2017			
			6/30/2016	Appropriations	12/31/2016	6/30/2018			
Veteran's Benefits									
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	479,001.64	266,000.00	230,667.24	266,000.00			266,000.00
Miscellaneous	0154357	578000	5,899.21	6,000.00	1,371.51	6,000.00			6,000.00
Memorial Service Parades	0154357	578001	2,678.80	3,000.00	1,000.00	3,000.00			3,000.00
Veterans' Tax Work-Off Program	0154357	579920	999.99	10,000.00	0.00	10,000.00			0.00
TOTAL Outlay			488,579.64	285,000.00	233,038.75	285,000.00			275,000.00
Grand Total Veteran's Budget						435,451.71			378,086.47

CITY OF WOBURN
 UNITED VETERANS COUNCIL DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2018 BUDGET

Classification					Recommended by Mayor		
United Veterans Council			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Supplies / Misc	0154454	542000	400.00	400.00	326.48	400.00	400.00
Quarters Allowance	0154457	578900	1,550.00	1,800.00	1,350.00	1,800.00	1,800.00
Buses	0154457	579000	200.00	200.00	0.00	200.00	200.00
Flags & Graves	0154457	579300	4,650.00	5,000.00	4,804.94	5,000.00	5,000.00
Flowers & Wreaths	0154457	579400	5,668.29	3,600.00	83.99	3,600.00	3,600.00
Soldiers Lot	0154457	579500	184.80	200.00	0.00	200.00	200.00
TOTAL Maintenance			12,653.09	11,200.00	6,565.41	11,200.00	11,200.00
Grand Total United Veterans Budget						11,200.00	11,200.00

CITY OF WOBURN
WOBURN PUBLIC LIBRARY DEPARTMENT
SALARY
FISCAL YEAR 2018 BUDGET

Classification						7/1/2017	1/1/2018	Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity / Edu / %	Total Salary	1.75%	1.75%	
Bunker, Andrea	8/5/2013	Director	100,096.46	3,000.00	103,096.46	99,235.29	100,971.91	103,096.46
Meehan, Rebeca	7/14/2016	Ass't Direct.	75,240.79	2,000.00	77,240.79	74,593.46	75,898.85	77,240.79
Fordham, Cynthia	9/6/2000	Children's	67,877.71	2,150.00	70,027.71	67,293.73	68,471.37	70,027.71
Thompson, Beverly A.	11/21/1994	Cataloguer	67,877.71	2,800.00	70,677.71	67,293.73	68,471.37	70,677.71
Stitson, Jessica	1/4/1999	Acquistions	60,338.57	2,150.00	62,488.57	59,819.45	60,866.29	62,488.57
Bouley, Gregg	5/7/2012	Ass't Reference	60,338.57	850.00	61,188.57	59,819.45	60,866.29	61,188.57
Doyle, Thomas	10/11/2005	Archivist	67,877.71	1,500.00	69,377.71	67,293.73	68,471.37	69,377.71
Atkins, Ann	1/9/2006	Gen. Ass't	44,811.77	1,500.00	46,311.77	44,426.24	45,203.70	46,311.77
Daley, Patricia	5/28/1989	Gen. Ass't	44,811.77	3,450.00	48,261.77	44,426.24	45,203.70	48,261.77
Bouthillette, Suzanne	10/23/2014	Gen. Ass't	44,811.77	0.00	44,811.77	44,426.24	45,203.70	44,811.77
Wing, Mary	5/28/2007	Gen. Ass't	44,811.77	1,500.00	46,311.77	44,426.24	45,203.70	46,311.77
Breeden, Tracy	11/9/2009	Gen. Ass't	44,811.77	850.00	45,661.77	44,426.24	45,203.70	45,661.77
Rankin,Lloyd Lee	1/12/1998	Custodian	53,448.02	3,550.00	56,998.02	52,988.18	53,915.48	56,998.02
Herman, Thalia	12/19/2013	Bookkeeper P/T	22.92	733	16,798.86	22.72	23.12	16,798.86
Massaro, Victoria	11/16/1998	Part-time Gen Asst	22.31	936	20,884.42	22.12	22.51	20,884.42
Creamer, Denise	11/10/2003	Part-time Gen Asst	21.96	1,560	34,263.00	21.77	22.16	34,263.00
Kitowicz-Anderson, Christine	7/29/2013	Part-time Gen Asst	21.09	936	19,741.25	20.91	21.28	19,741.25
Nelson, Stephanie	6/9/2014	Part-time Gen Asst	20.58	936	19,260.93	20.40	20.76	19,260.93
Holland, SueEllen	7/1/1999	PT in Archives	22.66	434	9,835.03	22.47	22.86	9,835.03
LaCarbonara, Martin	9/19/2008	Pt Custodian	18.17	416	7,557.07	18.01	18.32	7,557.07
McBride, Kevin	9/19/2008	Pt Custodian	18.17	858	15,586.46	18.01	18.32	15,586.46
Vacancies								
TBD		Reference	55,076.66	0.00	55,076.66	54,602.81	55,558.36	0.00
TBD		Ass't Catalog	48,684.22	0.00	48,684.22	48,265.37	49,110.02	0.00
TBD		Gen. Ass't	42,260.58	0.00	42,260.58	41,896.99	42,630.19	0.00
TBD		Page	11.80	447	5,274.60	11.07	11.26	0.00
TBD		Page	11.80	447	5,274.60	11.07	11.26	0.00
	0161051	511000						
Sick Leave Buy Back	0161051	515400						
	<u>DAYS</u>	<u>RATE</u>						
Doyle, Tom	14.00	256.29			3,588.06			3,588.06
Massaro, Victoria	5.56	96.39			535.93			535.93
Stitson, Jessica	5.00	230.96			1,154.80			1,154.80
Wing, Mary	9.00	168.66			1,517.94			1,517.94
TOTAL SALARIES					1,109,748.83			953,178.14
Grand Total Woburn Public Library Budget Salary					1,109,748.83			953,178.14

CITY OF WOBURN
WOBURN PUBLIC LIBRARY DEPARTMENT
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Woburn Public Library Maintenance						
Lights	0161052 521101	20,000.00	20,000.00	13,903.82	20,000.00	20,000.00
Heat	0161052 521102	17,000.00	14,000.00	2,859.58	14,000.00	14,000.00
Vision Exp Reimbursement	0161052 530210	0.00	0.00	600.00	2,500.00	2,500.00
Binding/Microfilm	0161052 531400	916.10	1,000.00	440.00	1,000.00	1,000.00
Telephone	0161052 534100	3,008.13	5,000.00	1,127.83	5,000.00	5,000.00
Library Network Assessment	0161052 535800	16,953.00	17,128.00	17,128.00	17,438.50	17,438.50
Office Supplies	0161054 542000	6,605.59	6,000.00	2,942.95	6,000.00	6,000.00
Janitor Supplies	0161054 545500	2,049.17	3,000.00	1,440.94	3,000.00	3,000.00
Books- Adult	0161054 558701	48,647.46	65,000.00	39,855.71	65,000.00	65,000.00
Books- Juvenile	0161054 558702	27,555.39	35,000.00	20,459.64	35,000.00	35,000.00
Periodicals	0161054 558703	9,634.84	10,000.00	7,516.01	10,000.00	10,000.00
Records (AV)	0161054 558704	20,318.66	24,000.00	13,819.53	24,000.00	24,000.00
Programs	0161054 558705	1,812.69	2,000.00	218.14	4,000.00	4,000.00
Workshops	0161054 558706	999.79	1,000.00	397.08	1,000.00	1,000.00
Equipment	0161058 585000	24,240.03	24,000.00	5,343.45	24,000.00	24,000.00
TOTAL MAINTENANCE		199,740.85	227,128.00	128,052.68	231,938.50	231,938.50
Woburn Public Library Outlays						
0161058 589000						
Building Addition & Renovations(planning & design)		0.00	0.00	0.00	0.00	0.00
Security System		0.00	0.00	0.00	0.00	0.00
TOTAL OUTLAYS		0.00	0.00	0.00	0.00	0.00
Total Salaries					1,109,748.83	953,178.14
Total Maintenance					231,938.50	231,938.50
Total Outlays					0.00	0.00
Total Budget					1,341,687.33	1,185,116.64
Grand Total Library Budget					1,341,687.33	1,185,116.64

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
SALARY
FISCAL YEAR 2018 BUDGET

Classification	Total	Flat Rate/%	7/1/2017	1/1/2018	Recommended by Mayor				
Salary	Starting Date	Title	Base Salary	Longevity	Longevity & Ed	Total Salary	1.75%	1.75%	
LINDSTROM, RORY	7/1/2006	Director	76,987.92	3,500.00	1500 / 2000.	80,487.92	76,325.56	77,661.26	80,487.92
	0162051	511000							
PART TIME CLERK		Clerk	8,108.01			8,108.01	8,038.25	8,178.92	0.00
	0162051	511400							
BRIAN NAGLE	11/13/2012	Wellness Coordinator	48,238.43	2,850.00	850/2000/%	51,088.43	47,823.42	48,660.33	51,088.43
	0162051	511400							
Sick Leave Buy Back	0161051	515400							
	<u>DAYS</u>	<u>RATE</u>							
LINDSTROM, RORY	15.00	301.15				4,517.25			4,517.25
NAGLE, BRIAN	15.00	187.94				2,819.10			2,819.10
TOTAL SALARIES						147,020.71			138,912.70
PROGRAMS			Actual	Budgeted w/ Transfers & Appr	Actual	Requested			
			7/1/2015	7/1/2016	7/1/2016	7/1/2017			
			6/30/2016	6/30/2017	12/31/2016	6/30/2018			
Summer Clinic Instructors	0162051	512011	21,340.00	21,340.00	21,340.00	21,340.00			21,340.00
Summer Assistant	0162051	512012	2,670.00	2,700.00	2,700.00	2,700.00			2,700.00
Pool Leaders	0162051	512013	9,181.00	9,200.00	9,199.50	9,200.00			9,200.00
Pool Supervisors	0162051	512014	3,200.00	3,220.00	3,219.00	3,220.00			3,220.00
Lifeguards	0162051	512017	24,200.00	24,200.00	24,184.38	24,200.00			24,200.00
Sports Camp Supervisor	0162051	512018	2,265.00	2,300.00	2,300.00	2,300.00			2,300.00
Spring Clean Up	0162051	512019	1,552.72	1,560.00	0.00	1,560.00			1,560.00
Boys Basketball	0162051	512020	1,800.00	1,800.00	120.00	1,800.00			1,800.00
Custodians	0162051	512025	22,986.93	23,000.00	0.00	23,000.00			23,000.00
TOTAL PROGRAM SALARY			89,195.65	89,320.00	63,062.88	89,320.00			89,320.00
Grand Total Recreation Salary Budget						236,340.71			228,232.70

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Woburn Recreation Maintenance							
Athletic Supplies & Trophies	0162054	558201	3,253.00	3,500.00	2,958.79	3,500.00	3,500.00
TOTALS :			3,253.00	3,500.00	2,958.79	3,500.00	3,500.00
MAINTENANCE							
Office Supply & Copy Machine	0162054	542000	950.00	950.00	690.73	950.00	950.00
Maintenance Supplies	0162054	543000	4,495.43	4,500.00	1,767.99	4,500.00	4,500.00
Arts & Crafts	0162054	558202	3,500.00	3,500.00	0.00	3,500.00	3,500.00
Be Well Expenses	0166554	558800	1,000.00	1,000.00	0.00	1,000.00	1,000.00
TOTALS :			9,945.43	9,950.00	2,458.72	9,950.00	9,950.00
EQUIPMENT & SUPPLIES							
Plumbing	0162052	526200	0.00	2,500.00	0.00	2,500.00	2,500.00
Pool Equipment	0162058	586500	11,806.58	12,000.00	11,417.31	12,000.00	12,000.00
TOTAL :			11,806.58	14,500.00	11,417.31	14,500.00	14,500.00
UTILITIES							
	0162052	521103	9,349.71	9,350.00	7,090.24	9,350.00	9,350.00
TOTAL :			9,349.71	9,350.00	7,090.24	9,350.00	9,350.00
RENTALS							
Bus Rentals	0162052	527301	2,220.00	2,500.00	2,444.00	2,500.00	2,500.00
TOTAL :			2,220.00	2,500.00	2,444.00	2,500.00	2,500.00
TOTAL MAINTENANCE			36,574.72	39,800.00	26,369.06	39,800.00	39,800.00
Total Recreation Maint. #1						39,800.00	39,800.00

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Recreation Maintenance							
Spec Activities	0162052	526301	3,410.94	3,500.00	3,500.00	3,500.00	
Secretarial Services	0162052	526302	840.00	840.00	320.00	840.00	
Concerts & Entertainment	0162052	526305	5,252.00	5,000.00	5,000.00	5,000.00	
Rec. Commission Expense	0162052	526306	9,625.00	10,500.00	5,250.00	10,500.00	
Advertisement	0162052	534600	2,000.00	2,000.00	2,000.00	2,000.00	
Professional Development	0162057	571000	900.00	900.00	0.00	900.00	
Pool Resurface	0162058	585000	3,000.00	3,000.00	3,000.00	3,000.00	
Special Needs Equip (Summer)	0162058	586501	9,685.14	12,000.00	7,944.40	12,000.00	
Pool Chemicals	0162058	586503	2,600.00	2,600.00	2,600.00	2,600.00	
TOTAL MAINTENANCE #2			37,313.08	40,340.00	29,614.40	40,340.00	
Total Salaries						147,020.71	138,912.70
Total Programs						89,320.00	89,320.00
Total Salaries & Programs						236,340.71	228,232.70
Total Maintenance							
Page #1						39,800.00	39,800.00
Page #2						40,340.00	40,340.00
Total Budget						316,480.71	308,372.70
Grand Total Recreation Budget						316,480.71	308,372.70

CITY OF WOBURN
PARKS DEPARTMENT
SALARY
FISCAL YEAR 2018 BUDGET

Classification	Total	Flat Rate/%	7/1/2017	1/1/2018	Recommended by Mayor				
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	1.75%	1.75%	
DELONG, JAMES H.	6/12/1972	Supt	103,008.12	15,610.97	12,360.97 / 3250 / 12%	118,619.09	102,121.90	103,909.03	118,619.09
MIELE, STEPHEN JR.	5/15/1990	Working Foreman	57,057.63	3,495.14	2800. / 695.14	60,552.77	56,566.74	57,556.66	60,552.77
SCALESSE, ERIC	7/1/1997	Truck Driver	51,608.06	2,800.00	2,800.00	54,408.06	51,164.05	52,059.42	54,408.06
DELONG, JAMES	4/7/2014	Laborer	46,727.63	0.00	0%	46,727.63	46,325.62	47,136.31	46,727.63
KIERNAN, DANIEL	4/1/2015	Carpenter	46,727.63	0.00	0%	46,727.63	46,325.62	47,136.31	46,727.63
TBD		Laborer	46,727.63	0.00	0%	46,727.63	46,325.62	47,136.31	0.00
SCALESSE, STEVEN J. ***	5/21/2001	Truck Driver	49,485.81	2,150.00	2,150.00	51,635.81	49,060.06	49,918.62	51,635.81
	0163051	511000							
	<u>Account #</u>								
PARKS PART TIME ***	0163051	511400				70,700.00			65,000.00
PARKS OT SALARY	0163051	513100				18,000.00			18,000.00
Annual sick leave buy back	0163051	515400							
	<u>DAYS</u>	<u>RATE</u>							
DELONG, JAMES	15.00	441.13				6,616.95			6,616.95
MIELE, STEPHEN JR.	15.00	227.28				3,409.20			3,409.20
SCALESSE, ERIC	15.00	201.67				3,025.05			3,025.05
SCALESSE, STEPHEN	15.00	193.71				2,905.65			2,905.65
TOTAL SALARIES						530,055.48			477,627.84
***NOTE : Paid for by Woburn School Department		86,836.60							
1 Laborer						(51,635.81)			(51,635.81)
School Seasonal Help						(35,200.79)			(35,200.79)
Grand Total Parks Salary Budget						443,218.88			390,791.24

CITY OF WOBURN
WOBURN PARKS DEPARTMENT
MAINTENANCE & OUTLAYS
FISCAL YEAR 2018 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Parks Maintenance							
Supplies	0163054	540000	9,915.22	10,000.00	5,996.56	10,000.00	10,000.00
Clothing	0163054	558403	706.00	750.00	267.99	750.00	750.00
Shrubbery/ Fence Repair	0163057	579901	9,494.01	9,500.00	1,251.06	9,500.00	9,500.00
Irrigation	0163057	579902	3,897.55	4,200.00	3,134.94	4,200.00	4,200.00
Loam & Sand	0163057	579903	4,418.15	4,800.00	2,908.68	4,800.00	4,800.00
Flowers	0163057	579904	1,960.24	2,400.00	1,774.39	2,400.00	2,400.00
Community Events	0163057	579905	5,000.00	5,000.00	1,858.13	5,000.00	5,000.00
Landscaping	0163058	584003	52,869.37	53,000.00	30,983.44	53,000.00	53,000.00
Equipment Repair	0163058	585000	34,974.82	35,000.00	24,308.56	38,600.00	32,600.00
TOTAL MAINTENANCE			123,235.36	124,650.00	72,483.75	128,250.00	122,250.00
Parks Outlays							
Park Reconstruction	0163058	584006	0.00	0.00	0.00	0.00	0.00
Lease Equipment	0163058	586050	0.00	0.00	0.00	0.00	0.00
Equipment Outlays	0163058	586060	0.00	0.00	0.00	0.00	0.00
Total Outlays			0.00	0.00	0.00	0.00	0.00
			Total Salaries PARKS			530,055.48	477,627.84
			Less: Paid by School Department			-86,836.60	-86,836.60
			Grand Total Salary			443,218.88	390,791.24
			Total Maintenance			128,250.00	122,250.00
			Total Outlays			0.00	0.00
			Total Budget			571,468.88	513,041.24
Grand Total Parks Budget						571,468.88	513,041.24

CITY OF WOBURN
HISTORICAL COMMISSION
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification							Recommended by Mayor	
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018		
Historical Comm. Maint.								
Expenses	0165054 558800		3,189.00	500.00	189.00	6,500.00	500.00	
TOTAL MAINTENANCE							6,500.00	500.00
Grand Total Historical Budget							6,500.00	500.00

CITY OF WOBURN
 HANDICAP COMMISSION
 MAINTENANCE
 FISCAL YEAR 2018 BUDGET

Classification					Recommended by Mayor
<p style="margin-left: 40px;"> Actual 7/1/2015 6/30/2016 </p> <p style="margin-left: 40px;"> Budgeted w/ Transfers & Appropri 7/1/2016 6/30/2017 </p> <p style="margin-left: 40px;"> Actual 7/1/2016 12/31/2016 </p> <p style="margin-left: 40px;"> Requested 7/1/2017 6/30/2018 </p>					
Handicap Comm. Maint.					
Expenses	0166054	558800	0.00	500.00	0.00
				500.00	500.00
TOTAL MAINTENANCE			0.00	500.00	0.00
				500.00	500.00
Grand Total Disability Budget				500.00	500.00

CITY OF WOBURN
BIOTECH COMMISSION
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification						Recommended by Mayor															
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Biotech Maintenance</div> <div style="width: 30%; text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Budgeted w/ Transfers & Appopr</td> <td style="text-align: center;">Actual</td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">7/1/2015</td> <td style="text-align: center;">7/1/2016</td> <td style="text-align: center;">7/1/2016</td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">6/30/2016</td> <td style="text-align: center;">6/30/2017</td> <td style="text-align: center;">12/31/2016</td> <td></td> </tr> </table> </div> <div style="width: 10%; text-align: center;">Requested</div> <div style="width: 10%; text-align: center;">7/1/2017</div> <div style="width: 10%; text-align: center;">6/30/2018</div> </div>		Actual	Budgeted w/ Transfers & Appopr	Actual			7/1/2015	7/1/2016	7/1/2016			6/30/2016	6/30/2017	12/31/2016							
	Actual	Budgeted w/ Transfers & Appopr	Actual																		
	7/1/2015	7/1/2016	7/1/2016																		
	6/30/2016	6/30/2017	12/31/2016																		
Expenses	0167054	558800	500.00	500.00	500.00	500.00	500.00														
TOTAL MAINTENANCE			500.00	500.00	500.00	500.00	500.00														
Grand Total Biotech Budget					500.00		500.00														

CITY OF WOBURN
 AGRICULTURAL COMMISSION
 MAINTENANCE
 FISCAL YEAR 2018 BUDGET

Classification				Requested	Recommended by Mayor
Agricultural Maintenance Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropri 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018		
Expenses 0167554 558800	498.96	500.00	0.00	1,000.00	500.00
TOTAL MAINTENANCE	498.96	500.00	0.00	1,000.00	500.00
Grand Total Agricultural Budget				1,000.00	500.00

CITY OF WOBURN
 TRAFFIC COMMISSION
 MAINTENANCE
 FISCAL YEAR 2018 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 7/1/2015 6/30/2016</td> <td style="width: 15%; text-align: center;">Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017</td> <td style="width: 15%; text-align: center;">Actual 7/1/2016 12/31/2016</td> <td style="width: 15%; text-align: center;">Requested 7/1/2017 6/30/2018</td> <td style="width: 10%;"></td> </tr> <tr> <td colspan="8">Traffic Commission Maint.</td> </tr> <tr> <td>Expenses</td> <td style="text-align: center;">0164054</td> <td style="text-align: center;">558800</td> <td style="text-align: center;">728.73</td> <td style="text-align: center;">750.00</td> <td style="text-align: center;">158.95</td> <td style="text-align: center;">750.00</td> <td style="text-align: center;">750.00</td> </tr> <tr> <td colspan="3">TOTAL MAINTENANCE</td> <td style="text-align: center;">728.73</td> <td style="text-align: center;">750.00</td> <td style="text-align: center;">158.95</td> <td style="text-align: center;">750.00</td> <td style="text-align: center;">750.00</td> </tr> <tr> <td colspan="6">Grand Total Traffic Commission Budget</td> <td style="text-align: center;">750.00</td> <td style="text-align: center;">750.00</td> </tr> </table>				Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018		Traffic Commission Maint.								Expenses	0164054	558800	728.73	750.00	158.95	750.00	750.00	TOTAL MAINTENANCE			728.73	750.00	158.95	750.00	750.00	Grand Total Traffic Commission Budget						750.00	750.00						
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018																																								
Traffic Commission Maint.																																														
Expenses	0164054	558800	728.73	750.00	158.95	750.00	750.00																																							
TOTAL MAINTENANCE			728.73	750.00	158.95	750.00	750.00																																							
Grand Total Traffic Commission Budget						750.00	750.00																																							

CITY OF WOBURN
HUMAN RIGHTS COMMISSION
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification						Recommended by Mayor	
Human Rights Commission			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropri 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Expenses	0168554	558800	0.00	1.00	0.00	1.00	1.00
TOTAL MAINTENANCE			0.00	1.00	0.00	1.00	1.00
Grand Total Human Rights Commission Budget						1.00	1.00

CITY OF WOBURN
HISTORICAL DISTRICT COMMISSION
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification						Recommended by Mayor	
Historical District Commission			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Expenses	0168754	540000	0.00	1.00	0.00	1.00	1.00
TOTAL MAINTENANCE			0.00	1.00	0.00	1.00	1.00
Grand Total Human Rights Budget						1.00	1.00

CITY OF WOBURN
MATURING DEBT
PRINCIPAL & INTEREST
FISCAL YEAR 2018 BUDGET

Classification						Recommended by Mayor	
Maturing Debt	Rate	Issued	Matures	0171059 591000 Principal	0171059 591500 Interest	Requested 7/1/2017 to 6/30/2018	
High School	4.314%	7/15/2007	7/15/2027	140,000.00	56,787.50	196,787.50	196,787.50
Shamrock	4.314%	7/15/2007	7/15/2018	15,000.00	346.88	15,346.88	15,346.88
Goodyear Elementary	3.176%	9/22/2011	9/15/2036	160,000.00	99,276.26	259,276.26	259,276.26
Whispering Hill	3.800%	9/22/2011	9/15/2036	250,000.00	156,118.76	406,118.76	406,118.76
Whispering Hill Part 2	2.800%	3/15/2011	9/15/2036	10,000.00	4,691.26	14,691.26	14,691.26
Spence Farm	2.970%	3/15/2011	9/15/2036	100,000.00	59,200.00	159,200.00	159,200.00
Goodyear Elementary Part 2	2.970%	3/15/2011	9/15/2036	215,000.00	126,736.26	341,736.26	341,736.26
Goodyear Elementary Part 3	2.950%	3/15/2011	9/15/2036	65,000.00	36,045.00	101,045.00	101,045.00
Joyce Middle School Roof #1	2.930%	3/15/2011	9/15/2036	15,000.00	5,970.00	20,970.00	20,970.00
Kennedy Middle School Roof #1	2.930%	3/15/2011	9/15/2036	15,000.00	5,970.00	20,970.00	20,970.00
Reeves Advance Refunding	2.083%	6/27/2012	6/30/2025	230,000.00	47,350.00	277,350.00	277,350.00
Shamrock Advance refunding	2.083%	6/27/2012	6/30/2025	225,000.00	54,875.00	279,875.00	279,875.00
Landfill Advance Refunding	2.083%	6/27/2012	6/30/2025	50,000.00	12,750.00	62,750.00	62,750.00
Joyce Middle School Roof #2	2.012%	3/21/2013	3/15/2022	65,000.00	14,300.00	79,300.00	79,300.00
Kennedy Middle School Roof #2	2.012%	3/13/2013	3/15/2022	115,000.00	25,300.00	140,300.00	140,300.00
Refinance refunding High	2.012%	3/13/2013	3/15/2022	1,170,000.00	416,537.50	1,586,537.50	1,586,537.50
Leland Park Construction 1	3.021%	9/15/2017	3/15/2037	10,000.00	4,469.17	14,469.17	14,469.17
Leland Park Construction 2	3.021%	9/15/2017	3/15/2037	105,000.00	26,382.50	131,382.50	131,382.50
Hurld/Wymann School 1	3.021%	9/15/2017	3/15/2037	170,000.00	177,595.32	347,595.32	347,595.32
TOTAL MATURING DEBT & INTEREST				3,125,000.00	1,330,701.41	4,455,701.41	4,455,701.41
High and White School Payments provided for through Debt Exclusion Reserve Fund				-1,310,000.00	-473,325.00	-1,783,325.00	-1,783,325.00
Net				1,815,000.00	857,376.41		
Grand Total Maturing Debt & Interest Budget						2,672,376.41	2,672,376.41

CITY OF WOBURN
 TEMPORARY LOANS
 INTEREST
 FISCAL YEAR 2018 BUDGET

Classification						Recommended by Mayor	
Interest on Temporary Loans Actual 7/1/2015 6/30/2016 Budgeted w/ Transfers & Appropri 7/1/2016 6/30/2017 Actual 7/1/2016 12/31/2016 Requested 7/1/2017 6/30/2018							
Int on Temp Loans	0171559	592500	30,130.88	150,000.00	11,539.39	350,000.00	350,000.00
TOTAL MAINTENANCE			30,130.88	150,000.00	11,539.39	350,000.00	350,000.00
Grand Total Interest on Temporary Loans Budget						350,000.00	350,000.00

CITY OF WOBURN
 CONTRIBUTORY PENSIONS
 WOBURN RETIREMENT SYSTEM
 FISCAL YEAR 2018 BUDGET

Classification							Recommended by Mayor
PENSIONS ACCOUNT	0197051	517700	Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
WOBURN RETIREMENT SYSTEM			5,776,864.00	6,097,347.00	6,097,347.00	7,340,576.00	7,340,576.00
TOTAL PENSIONS			5,776,864.00	6,097,347.00	6,097,347.00	7,340,576.00	7,340,576.00
Appropriation Required for Funding Woburn Retirement System						7,340,576.00	
Funding from Housing Authority to Retirement System						275,496.00	
Total Cost required for Funding Woburn Retirement System						<u>7,616,072.00</u>	
Grand Total Pensions Budget						7,340,576.00	7,340,576.00

CITY OF WOBURN
 NON-CONTRIBUTORY PENSIONS
 WOBURN RETIREMENT SYSTEM
 FISCAL YEAR 2018 BUDGET

Classification						Recommended by Mayor
PENSIONS ACCOUNT	0197051	517800	Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018
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	3,906.31	0.00	3,906.31
TOTAL PENSIONS			3,906.31	3,906.31	0.00	3,906.31
Grand Total Pensions Budget						3,906.31

CITY OF WOBURN
UNEMPLOYMENT COMPENSATION

FISCAL YEAR 2018 BUDGET

Classification				Requested	Recommended by Mayor																																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> <th style="width: 10%; text-align: center;">Actual 7/1/2015 6/30/2016</th> <th style="width: 10%; text-align: center;">Budgeted w/ Transfers & Appopr 7/1/2016 6/30/2017</th> <th style="width: 10%; text-align: center;">Actual 7/1/2016 12/31/2016</th> <th style="width: 10%; text-align: center;">Requested 7/1/2017 6/30/2018</th> <th style="width: 10%;"></th> </tr> </thead> <tbody> <tr> <td>Unemployment Compensation</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Unemployment</td> <td style="text-align: center;">0198051</td> <td style="text-align: center;">517300</td> <td style="text-align: right;">60,873.86</td> <td style="text-align: right;">50,000.00</td> <td style="text-align: right;">30,868.95</td> <td style="text-align: right;">100,000.00</td> <td style="text-align: right;">100,000.00</td> </tr> <tr> <td>TOTAL MAINTENANCE</td> <td></td> <td></td> <td style="text-align: right;">60,873.86</td> <td style="text-align: right;">50,000.00</td> <td style="text-align: right;">30,868.95</td> <td style="text-align: right;">100,000.00</td> <td style="text-align: right;">100,000.00</td> </tr> <tr> <td>Grand Total Unemployment Compensation Budget</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">100,000.00</td> <td style="text-align: right;">100,000.00</td> </tr> </tbody> </table>				Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appopr 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018		Unemployment Compensation								Unemployment	0198051	517300	60,873.86	50,000.00	30,868.95	100,000.00	100,000.00	TOTAL MAINTENANCE			60,873.86	50,000.00	30,868.95	100,000.00	100,000.00	Grand Total Unemployment Compensation Budget						100,000.00	100,000.00				
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appopr 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018																																						
Unemployment Compensation																																												
Unemployment	0198051	517300	60,873.86	50,000.00	30,868.95	100,000.00	100,000.00																																					
TOTAL MAINTENANCE			60,873.86	50,000.00	30,868.95	100,000.00	100,000.00																																					
Grand Total Unemployment Compensation Budget						100,000.00	100,000.00																																					

CITY OF WOBURN
INSURANCE DEPARTMENT
FISCAL YEAR 2018 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appopr 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Group Insurance Maint.							
Group Insurance	0198051	517500	21,267,970.31	21,967,244.06	11,151,924.25	23,960,890.80	23,960,890.80
less: Employees Contribution			(3,984,106.86)	(4,200,321.06)	(2,128,982.90)	(5,398,638.27)	(5,398,638.27)
TOTAL MAINTENANCE			17,283,863.45	17,766,923.00	9,022,941.35	18,562,252.53	18,562,252.53
INSURANCE							
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appopr 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Property & Liability includes Auto, Crime Umbrella, CHUBB			482,520.20	479,306.00	479,306.00	611,730.00	611,730.00
	0198051-517540						
Professional Liability			119,910.00	126,311.00	126,311.00	125,807.00	125,807.00
	0198051-517550						
Retro Participation Credits						-17,003.00	-17,003.00
	PC						
MIIA Rewards						-60,000.00	-60,000.00
3% Prepay Discount						-32,490.00	-32,490.00
TOTAL INSURANCE MAINT.			602,430.20	605,617.00	605,617.00	628,044.00	628,044.00
Worker's Compensation Maint.							
			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appopr 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Worker's Compensation	0198051	517100	602,053.00	656,312.00	562,267.21	683,964.00	683,964.00
TOTAL MAINTENANCE			602,053.00	656,312.00	562,267.21	683,964.00	683,964.00
Grand Total Group Insurance Budget						19,874,260.53	19,874,260.53

CITY OF WOBURN
 MEDICARE TAX
 FISCAL YEAR 2018 BUDGET

Classification				Requested	Recommended by Mayor		
Medicare Tax			Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropri 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
Medicare Tax	0198051	517600	924,392.22	750,000.00	407,944.61	800,000.00	800,000.00
TOTAL MAINTENANCE			924,392.22	750,000.00	407,944.61	800,000.00	800,000.00
Grand Total Medicare Tax Budget						800,000.00	800,000.00

CITY of WOBURN
 Water & Sewer Enterprise Fund
 Fiscal Year 2018
 Recommended Receipts & Expenditures by Mayor

Revenue:

		Total Revenue	
Water/Sewer Billing		19,191,088.31	
Current Year Collections	92.00%	17,655,801.25	
Prior Year Collections		366,815.34	
Other collections from various towns		199,461.85	
Prior Year Unreserved Fund Balance		1,875,787.00	
Interest Income		63,428.23	20,161,293.67

DIRECT CHARGES:

Water Services

Salary	page 76	718,413.51	
Water Maint.	page 77	378,000.00	
Pumping Station	page 77	808,100.00	
Debt Service	page 79	2,540,702.95	
Water Rehab Loan	page 85	590,343.00	
MWRA Leak Detection	page 85	27,000.00	
MWRA Water Charges	page 85	3,650,561.00	8,713,120.46

Sewer Services

Salary	page 80	236,998.89	
Maintenance	page 81	72,000.00	
Pumping Station	page 81	69,000.00	
Debt Service	page 82	55,025.00	
Sewer Rehab Loan	page 84	43,326.00	
MWRA Charges	page 84	9,427,691.00	9,904,040.89

INDIRECT CHARGES

page 75	1,544,132.32
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Total Water & Sewer Cost

20,161,293.67

Fund Balance

0.00

**CITY of WOBURN
Water & Sewer Enterprise Fund
Fiscal Year 2018**

Detail of Indirect Cost:	Note	Budget	Costs
City Council	2.00%	118,745.24	2,374.90
Mayor	4.50%	274,772.85	12,364.78
City Auditor	7.00%	413,218.27	28,925.28
Purchasing Agent	7.00%	143,948.70	10,076.41
Assessors	1.00%	607,154.74	6,071.55
City Treasurer/Collector	12.50%	522,777.82	65,347.23
City Solicitor	5.00%	280,455.46	14,022.77
Data Processing	5.00%	500,669.27	25,033.46
City Clerk	1.00%	332,233.51	3,322.34
Human Resources	4.50%	171,776.36	7,729.94
Conservation	4.50%	132,484.78	5,961.82
Planning	5.00%	321,662.17	16,083.11
City Engineer	40.00%	327,132.29	130,852.92
DPW Administration Salary	35.00%	306,031.89	107,111.16
DPW Building Salary	8.00%	211,876.20	16,950.10
DPW Highway Salary	18.00%	1,313,573.82	236,443.29
DPW Overtime	20.00%	300,000.00	60,000.00
DPW Admin Maint	20.00%	12,500.00	2,500.00
DPW Vehicle Ins/Prof Liability	25.00%	628,044.00	157,011.00
DPW Highway Maint	10.00%	404,000.00	40,400.00
DPW Snow Removal	5.00%	279,000.00	13,950.00
DPW Gas & Oil	20.00%	252,000.00	50,400.00
DPW Trucks & Equip	25.00%	220,000.00	55,000.00
DPW Public Bldgs Maint	10.00%	415,000.00	41,500.00
Board of Health	5.00%	446,796.07	22,339.80
Retirement	1.50%	7,340,576.00	110,108.64
Non Contrib Retirement	1.50%	3,906.31	58.59
Workers Compensation	1.50%	683,964.00	10,259.46
Unemploy Comp	1.50%	100,000.00	1,500.00
Health Insurance	1.50%	18,562,252.53	278,433.79
Medicare	1.50%	800,000.00	12,000.00
Total Indirect Charges			<u>1,544,132.32</u>

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SALARY
FISCAL YEAR 2018 BUDGET

Classification	Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	7/1/2017 1.75%	1/1/2018 1.75%	Recommended by Mayor
PUMPING STATION OPERATIONS									
Anthony Blazejowski		10/10/2000	WTP Manager	93,409.55	2,150.00	95,559.55	92,605.91	94,226.51	95,559.55
Scott Johnson		12/13/2002	Water Systems	56,382.36	2,150.00	58,532.36	55,897.28	56,875.48	58,532.36
James Lussiano		7/1/1987	Hoisting Equipment	56,382.36	4,467.89	60,850.25	55,897.28	56,875.48	60,850.25
Lori Scalesse		1/20/1998	Admin Asst	54,201.47	2,800.00	57,001.47	53,735.15	54,675.52	57,001.47
TBD			Hoisting Equipment	56,381.44	0.00	56,381.44	55,896.36	56,874.55	56,381.36
TOTAL PUMPING STATION				316,757.18	11,567.89	328,325.07			328,324.99
WATER SERVICE & MAINTENANCE DIVISION									
Walter Carter		4/28/1986	WF, WSMC	57,057.63	4,533.39	61,591.02	56,566.74	57,556.66	61,591.02
Robert Stanton		2/7/1996	WF, WSMC	57,057.63	2,800.00	59,857.63	56,566.74	57,556.66	59,857.63
Robert Fucurile		10/6/2003	WSMC	51,608.06	1,500.00	53,108.06	51,164.05	52,059.42	53,108.06
Daniel Waisnor		9/8/2003	Water Meter Installer & Repairman	51,608.06	1,500.00	53,108.06	51,164.05	52,059.42	53,108.06
Robert Wall		5/14/2001	WF, HMEO	57,057.63	2,150.00	59,207.63	56,566.74	57,556.66	59,207.63
Kevin McInnis		9/22/2014	WSMC	51,608.06	0.00	51,608.06	51,164.05	52,059.42	51,608.06
TBA		*1/14/2015	Water Meter Technician	51,608.06	0.00	51,608.06	51,164.05	52,059.42	51,608.06
TOTAL SERVICE & MAINT.				377,605.13	12,483.39	390,088.52			390,088.52
Total Woburn Public Works Budget Salary page #2						718,413.59			718,413.51

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification		Budgeted w/ Transfers & Appropriations			Requested	Recommended by Mayor
	Acct #	Actual 7/1/2015 6/30/2016	Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	7/1/2017 6/30/2018	
WATER MAINTENANCE						
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	65,000.00
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
TOTAL WATER MAINT.		322,076.23	373,500.00	152,223.07	398,000.00	378,000.00
WATER PUMPING STATION						
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	140,000.00
Federal Testing	64252 524402	64,164.50	75,000.00	44,912.87	75,000.00	70,000.00
Treatment Plant Sewer Discharge Testing	64252 524403	0.00	25,000.00	0.00	25,000.00	20,000.00
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	70,000.00
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
TOTAL WATER PUMPING STATION		813,215.99	969,833.00	475,056.86	853,100.00	808,100.00
Total Water Maint. Budget					1,251,100.00	1,186,100.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MATURING DEBT
FISCAL YEAR 2018 BUDGET

Classification						Requested		Recommended by Mayor	
				64259 591000 Principal	64259 591500 Interest	7/1/2017 to 6/30/2018			
Water Enterprise Fund									
Water System Improve Phase 1	4.14%	1/15/2010	7/15/2019	85,000.00	8,925.00	93,925.00		93,925.00	
Water Treatment Plant (DW 00-07)	2.20%	2/1/2003	2/1/2021	315,000.00	59,188.95	374,188.95		374,188.95	
Water System Improve	4.31%	7/15/2008	7/15/2017	25,000.00	578.13	25,578.13		25,578.13	
Water System Improve 6/25/2009	3.83%	1/15/2010	7/15/2029	285,000.00	195,462.50	480,462.50		480,462.50	
Storm Water Manag Ph. II(cw03-21)	2.000%	2/1/2007	2/1/2025	10,000.00	4,569.50	14,569.50		14,569.50	
Storm Water Manag Ph. II(cw05-12)	2.000%	12/18/2007	7/15/2018	24,615.00	246.15	24,861.15		24,861.15	
Storm Water Manag Ph. II(cw06-05)	2.000%	12/18/2007	7/15/2017	32,820.00	328.20	33,148.20		33,148.20	
Storm Water Manag Ph. II(cw07-15)	2.000%	3/18/2009	7/15/2029	12,008.00	3,104.76	15,112.76		15,112.76	
MWPAT DWS-07-17	2.000%	7/15/2012	7/15/2030	167,770.55	51,895.92	219,666.47		219,666.47	
MWPAT DWS-08-19	2.000%	1/15/2011	7/15/2030	289,048.00	89,579.18	378,627.18		378,627.18	
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 1	2.083%	6/27/2012	6/30/2025	45,000.00	11,475.00	56,475.00		56,475.00	
Water System Improvement Advance 2	2.083%	6/27/2012	6/30/2025	95,000.00	23,625.00	118,625.00		118,625.00	
Water System Improvement Advance 3	2.083%	6/27/2012	6/30/2025	30,000.00	7,650.00	37,650.00		37,650.00	
Water System Improvement Advance 4	2.083%	6/27/2012	6/30/2025	85,000.00	21,075.00	106,075.00		106,075.00	
Shaker Glenn Pump Station Advance 2	2.083%	6/27/2012	6/30/2025	35,000.00	8,925.00	43,925.00		43,925.00	
MWPAT DWS-07-17 A	2.000%	7/15/2013	7/15/2031	1,028.35	332.40	1,360.75		1,360.75	
Water System Improvements #1	2.012%	3/15/2013	3/15/2032	100,000.00	53,950.00	153,950.00		153,950.00	
WaterSystem Improvements #2	2.012%	3/15/2013	3/15/2032	115,000.00	62,042.50	177,042.50		177,042.50	
Water System Improvements (O) 2017	3.021%	9/15/2017	3/15/2037	40,000.00	22,862.43	62,862.43		62,862.43	
TOTAL DEBT & INTEREST				1,881,918.13	658,784.82	2,540,702.95		2,540,702.95	
Grand Total Debt & Interest Budget						2,540,702.95		2,540,702.95	

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SALARY
FISCAL YEAR 2018 BUDGET

Classification						7/1/2017	1/1/2018	Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	1.75%	1.75%	
OPERATIONS - SEWER SYSTEM								
Paul Scanlon	12/16/1975	Sew Sys Foreman	61,550.72	6,575.39	68,126.11	61,021.17	62,089.04	68,126.11
Edward Quinn	9/3/2002	Hoist Equip Operator	56,382.36	2,150.00	58,532.36	55,897.28	56,875.48	57,882.36
Peter Murphy	7/24/2000	Hoist Equip. Oper.	56,382.36	2,150.00	58,532.36	55,897.28	56,875.48	58,532.36
Edward Stiffler	2/15/2011	Truck Driver/Craftsman	51,608.06	850.00	52,458.06	51,164.05	52,059.42	52,458.06
SUB-TOTAL OPERATIONS - SEWER SYSTEM			225,923.50	11,725.39	237,648.89			236,998.89
Sick Leave Buy Back					0.00			0.00
Total Woburn Public Works Budget Salary page #5					237,648.89			236,998.89

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MAINTENANCE
FISCAL YEAR 2018 BUDGET

Classification					Recommended by Mayor	
		Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
SEWER MAINTENANCE						
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	11,000.00
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
TOTAL SEWER MAINT.		55,308.05	112,016.00	27,654.56	82,000.00	72,000.00
SEWER PUMPING STATION						
		Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
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
TOTAL SEWER PUMP STATION		51,635.82	55,786.00	19,484.51	75,000.00	69,000.00
Total Sewer Maint. Budget					157,000.00	141,000.00

CITY OF WOBURN
SEWER ENTERPRISE FUND
MATURING DEBT
FISCAL YEAR 2018 BUDGET

Classification			Requested 7/1/2017 6/30/2018	Recommended by Mayor
Sewer Enterprise Fund	64159 591000 Principal	64159 591500 Interest		
Sewer	3.826%	1/15/2010	7/15/2019	
	50,000.00	5,025.00	55,025.00	55,025.00
TOTAL DEBT & INTEREST	50,000.00	5,025.00	55,025.00	55,025.00
<p>FOR MWRA DEBT SEE MWRA MAINTENANCE PAGE</p>				
Grand Total Debt & Interest Budget			55,025.00	55,025.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SEWER SYSTEM OUTLAYS
FISCAL YEAR 2018 BUDGET

Classification				Recommended by Mayor	
	Actual 7/1/2014 6/30/2015	Budgeted w/ Transfers & Appropriations 7/1/2015 6/30/2016	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018	
SEWER SYSTEM OUTLAYS					
I & I Program	375,000.00	0.00	0.00	0.00	0.00
64158-5840**					
1 Air Compressor	0.00	0.00	0.00	0.00	0.00
64158-585000					
Preventive Maintenance - Sewer	0.00	0.00	0.00	0.00	0.00
64158-584048					
Distribution and Pump Station Repair	0.00	0.00	0.00	0.00	0.00
64158-584094					
Evaluation Pumping Station	0.00	0.00	0.00	0.00	0.00
64158-584087					
Dix road Sewer Station Rehabilitation	61,563.74	0.00	0.00	0.00	0.00
64158-584100					
Eastside Sewer System Evaluation and Design	0.00	0.00	0.00	0.00	0.00
64158-584200					
Area #3	0.00	0.00	0.00	0.00	0.00
64158-589510					
Inflow Source Construction	45,416.42	0.00	0.00	0.00	0.00
64158-589520					
Arlington Road Sewer Investigation	0.00	0.00	0.00	0.00	0.00
64158-589530					
Hond Pond Interceptor Sewer	0.00	0.00	0.00	0.00	0.00
64158-589540					
Area #3 Sewer Rehab Construction	0.00	0.00	0.00	0.00	0.00
64158-589550					
Area #3 Sewer Rehab Service	0.00	0.00	0.00	0.00	0.00
64158-589560					
Arlington Road Sewer Design	0.00	0.00	0.00	0.00	0.00
64158-589570					
Pump Station Evaluation	0.00	0.00	0.00	0.00	0.00
64158-584093					
MWRA Ineligible Sewer Costs	0.00	0.00	0.00	0.00	0.00
64158-589580					
Arlington Road Sewer Rehab	0.00	0.00	0.00	0.00	0.00
64158-589590					
Hond Pond Sanitary Rehab	0.00	0.00	0.00	0.00	0.00
64158-589592					
SI-52 & SI-51 Manhole	0.00	0.00	0.00	0.00	0.00
64158-589594					
Arlington Road Sewer Construction	0.00	0.00	0.00	0.00	0.00
64158-589596					
Area #3 Flow Evaluation	0.00	0.00	0.00	0.00	0.00
64158-589598					
Preventive Maintenance	0.00	0.00	0.00	0.00	0.00
64158-589599					
TOTAL SEWER SYSTEM OUTLAYS	528,268.16	0.00	0.00	0.00	0.00
Total DPW Sewer System Outlay Budget				0.00	0.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
M W R A
FISCAL YEAR 2018 BUDGET

Classification						Recommended by Mayor
MWRA Maint.	Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appopr 7/1/2016 6/30/2017	Actual 7/1/2016 12/31/2016	Requested 7/1/2017 6/30/2018		
MWRA :						
Water Usage Charges	64252	523001	3,032,534.00	3,091,283.00	3,650,561.00	3,650,561.00
Leak Detection Study	64252	523003	20,000.00	27,000.00	27,000.00	27,000.00
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
Water System Rehab	64259	593012	0.00	0.00	159,100.00	159,100.00
Sewer Usage Charges	64152	523002	9,535,730.00	9,607,871.00	9,427,691.00	9,427,691.00
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
TOTAL MAINTENANCE			13,166,125.00	13,310,723.00	13,738,921.00	13,738,921.00
Water Cleaning Relining Loans						
			<u>Total</u>	<u>Yearly</u>		
			<u>Loan</u>	<u>Payment</u>		
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	2/15/2020	10yr	1,154,330.00	115,433.00	
Water Cleaning Relining	5/15/2013 thru	5/15/2022	10yr	1,000,000.00	100,000.00	
Water Cleaning Relining	5/15/2014 thru	5/15/2018	5yr	479,050.00	95,810.00	
Water Cleaning Relining	5/15/2017 thru	5/15/2027	10yr	1,591,000.00	159,100.00	
Sewer System Rehab Loan	5/15/2016 thru	5/15/2025	10yr	366,175.00	36,617.50	
Sewer System Rehab Loan	2/15/2017 thru	2/15/2026	10yr	67,075.00	6,708.00	
				670,023.50		
Grand Total MWRA Budget					13,738,921.00	13,738,921.00