

CITY OF WOBURN
CITY COUNCIL DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification			Total	Flat Rate/%	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
CAMPBELL, WILLIAM	12/1/1997	Clerk/Council	9,027.15			9,027.15	9,027.15
CITY COUNCIL MEMBERS (8)			72,000.00			72,000.00	72,000.00
CITY COUNCIL PRESIDENT			10,000.00			10,000.00	10,000.00
	0111151	511000					
TOTAL SALARIES						91,027.15	91,027.15
City Council Maintenance							
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
EQUIPMENT MAINT / MISC.	0111152	524900	1,000.00	1,000.00	261.28	1,000.00	1,000.00
ANNUAL REPORT	0111152	531401	1,122.00	2,000.00	1,634.25	1,500.00	1,500.00
PRINTING	0111152	534300	1,200.00	1,200.00	1,083.70	1,200.00	1,200.00
TRAVEL	0111157	571000	6,750.00	6,750.00	3,375.00	6,750.00	6,750.00
PROFESSIONAL DEVELOPMEN	0111157	571050	2,993.50	0.00	0.00	1,250.00	1,250.00
TOTAL MAINTENANCE						13,065.50	10,950.00
TOTAL CITY COUNCIL BUDGET						102,727.15	102,727.15

CITY OF WOBURN
MAYOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification		Total		Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MCLAUGHLIN, THOMAS L.	1/3/2006	Mayor	73,000.00	0.00	0%	73,000.00	73,000.00
HARWOOD, TRACEY	2/27/2006	Secretary	44,450.49	0.00	0%	44,450.49	44,450.49
FERLISI, VINCENT	1/3/2006	Asst to Mayor	53,978.35	0.00	0%	53,978.35	53,978.35
	0112151	511000					
TOTAL SALARIES						171,428.84	171,428.84
Mayor Maintenance			Actual	Budgeted	Actual	Requested	
			7/1/2005	7/1/2006	7/1/2006	7/1/2007	
			6/30/2006	6/30/2007	12/31/2006	6/30/2008	
Printing & Ads	0112152	534310	2,346.96	2,000.00	2,000.00	2,000.00	2,000.00
Student Government	0112152	538700	3,499.79	3,500.00	0.00	3,500.00	3,500.00
Consultants	0112153	531800	8,709.65	8,500.00	10,000.00	8,500.00	8,500.00
Office Supplies	0112154	542000	2,020.96	2,000.00	1,633.07	2,000.00	2,000.00
Office Equipment	0112154	542010	1,094.48	3,000.00	836.16	3,000.00	3,000.00
Professional Development	0112157	571000	3,006.46	3,500.00	1,085.00	3,500.00	3,500.00
Inaugural	0112157	571009	2,962.43	0.00	0.00	3,500.00	3,500.00
Mass. Muni. Associations	0112157	573001	10,795.00	10,800.00	7,397.00	10,800.00	10,800.00
TOTAL MAINTENANCE			34,435.73	33,300.00	22,951.23	36,800.00	36,800.00
Grand Total Mayor's Budget						208,228.84	208,228.84

CITY OF WOBURN
MAYOR COMMUNITY SERVICES DEPARTMENT
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification							Recommended by Mayor	
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008		
Mayor Community Services								
HOME CARE CORP.	0112252	538901	6,860.00	7,000.00	7,107.00	7,000.00		7,000.00
C.M.A.R.C.	0112252	538902	17,500.00	15,000.00	7,500.00	15,000.00		15,000.00
WOB REDEVELOPMENT AUTH	0112252	538905	110,000.00	100,000.00	79,420.00	100,000.00		100,000.00
GRANT WRITER	0112252	538907	0.00	25,000.00	10,580.00	0.00		0.00
WOBURN BOYS & GIRLS CLUE	0112252	538906	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00
SOCIAL CONCERN	0112252	538908	0.00	0.00	0.00	5,000.00		5,000.00
TOTAL COMMUNITY SERVICES			139,360.00	152,000.00	109,607.00	132,000.00		132,000.00
Grand Total Mayor's Community Services Budget						132,000.00		132,000.00

CITY OF WOBURN
AUDITOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
SURETTE, GERALD W.	11/11/1975	City Auditor	78,186.91	10,682.43	1300 / 12%	88,869.33	88,869.33
DANIZIO, JOHN	9/13/2004	Deputy Auditor	63,000.00	0.00	0 / 0%	63,000.00	63,000.00
COMEIRO, MAUREEN	2/10/1997	Adm. Assistant	42,283.05	1550.00	1550 / 0%	43,833.05	43,833.05
FREEMAN, GAIL	2/12/2001	Head Clerk	36,129.52	850.00	850 / 0%	36,979.52	36,979.52
	0113451	511000					
Annual sick days buy back	0113451	515400					
COMEIRO, MAUREEN	(11.5 Days @ \$165.44)					1,902.56	1,902.56
FREEMAN, GAIL	(10 Days @ \$141.48)					1,418.40	1,418.40
TOTAL SALARIES						236,002.86	236,002.86
Auditor Maintenance			Actual	Budgeted	Actual	Requested	
			7/1/2005	7/1/2006	7/1/2006	7/1/2007	
			6/30/2006	6/30/2007	12/31/2006	6/30/2008	
Equipment & Maint	0113452	524900	1,938.10	2,500.00	2,217.67	2,100.00	2,100.00
Audit	0113452	530200	43,981.38	50,000.00	45,439.00	50,000.00	50,000.00
OPEB (GASB#43/45)	0113452	530201	300.00	25,000.00	0.00	0.00	0.00
Medicad Direct Billing	0113452	530405	29,379.85	26,000.00	15,204.58	35,000.00	35,000.00
Binding	0113452	531400	1,499.00	1,500.00	1,500.00	1,500.00	1,500.00
Office Supplies	0113454	542000	1,997.50	2,000.00	1,507.31	2,000.00	2,000.00
Professional Development	0113457	571000	1,899.88	3,000.00	476.50	3,000.00	3,000.00
Fax Machine	0113458	585100	832.09	1,000.00	623.83	1,000.00	1,000.00
TOTAL MAINTENANCE			81,827.80	111,000.00	66,968.89	94,600.00	94,600.00
Grand Total Auditor's Budget						330,602.86	330,602.86

CITY OF WOBURN
PURCHASING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MCGOWAN, WILLIAM F.	2/22/1982	Pur. Agent	69,122.46	5,997.35	1850 / 6%	75,119.81	75,119.81
COCHRAN, THERESA L.	8/27/1985	Head Clerk	36,129.52	2,856.38	1550 / 6%	38,985.90	38,985.90
	0113651	511000					
Annual sick days buy back	0113651	515400					
COCHRAN, THERESA L.	(15 Days @ \$149.95)					2,249.25	2,249.25
TOTAL SALARIES						116,354.95	116,354.96
Purchasing Maintenance			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
EQUIPMENT MAINT	0113652	524900	652.08	600.00	0.00	600.00	600.00
COMPUTER MAINT	0113652	525005	366.86	800.00	397.10	800.00	800.00
OFFICE SUPPLIES	0113654	542000	800.00	800.00	423.42	800.00	800.00
TRAVEL & MEETINGS	0113657	571000	500.00	500.00	223.29	500.00	500.00
TOTAL MAINTENANCE			2,318.94	2,700.00	1,043.81	2,700.00	2,700.00
Grand Total Purchasing Budget						119,054.95	119,054.96

CITY OF WOBURN
ASSESSOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification			Total	Fiat Rate/%	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MAGUIRE, ROBERT	1/17/2002	Chairman	7,800.00			7,800.00	7,800.00
BERARDI, GEORGE	1/1/1978	Secretary pt	7,500.00			7,500.00	7,500.00
SULLIVAN, WILLIAM	6/10/1985	Member pt	7,200.00			7,200.00	7,200.00
GREEN, ANDREW H JR.	7/13/1988	Chief Appra	97,075.99	4,212.28	1300 / 3%	101,288.27	101,288.27
TBD		Sen. Appra	66,769.11	0.00		66,769.11	66,769.11
MCDONOUGH, JOHN	9/23/1996	System Man	59,678.98	1,550.00	1550 / 0%	61,228.98	61,228.98
COREY, JOAN	6/28/1999	Appraiser	59,678.98	850.00	850 / 0%	60,528.98	60,528.98
KEARNS, CHERYL	9/11/2000	Head Clerk	36,129.52	850.00	850 / 0%	36,979.52	36,979.52
ANALYST			35,700.00			35,700.00	35,700.00
	0113751	51100					
Annual sick days buy back	0113751	515400					
KEARNS, CHERYL	(15 Days @ \$141.84)					2,127.60	2,127.60
TOTAL SALARIES						387,122.46	387,122.46
Assessor Maintenance			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Equipment & Maint	0113752	524900	3,078.56	2,800.00	1,419.90	2,800.00	2,800.00
ATB Filing Fees	0113752	530410	3,223.00	3,000.00	870.95	3,000.00	3,000.00
MAP Maint	0113752	530505	1,595.00	1,000.00	400.00	1,000.00	1,000.00
Revaluation Updating	0113752	530510	10,982.64	10,000.00	5,415.00	10,000.00	10,000.00
Data Processing	0113752	530800	2,807.69	3,000.00	1,500.00	3,000.00	3,000.00
Postage	0113752	534400	3,559.74	3,500.00	722.04	3,500.00	3,500.00
Office Supplies	0113754	542000	2,187.62	3,000.00	1,946.00	3,000.00	3,000.00
Registry of Deeds	0113756	562300	2,025.65	2,000.00	577.09	2,000.00	2,000.00
Professional Development	0113757	571000	500.00	500.00	0.00	500.00	500.00
TOTAL MAINTENANCE			29,959.90	28,800.00	12,850.98	28,800.00	28,800.00
Grand Total Assessors Budget						415,922.46	415,922.46

CITY OF WOBURN
TREASURER / COLLECTOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification			Total	Flat Rate/%			Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
JENSEN, DONALD	3/18/2004	Treas/Coll	75,576.90	0.00	0%	75,576.90	75,576.90
DONOVAN, TIMOTHY	10/4/2004	Deputy Treas/Coll	53,580.60	0.00	0%	60,580.60	60,580.60
RING, RUTH	8/28/1967	Ass't Coll.	42,283.05	6,967.26	1550 / 18%	49,250.31	49,252.08
VAUDO,ALICIA	12/9/1996	Ass't Treas.	42,283.05	1,550.00	1550 / 0%	43,833.05	43,833.05
GARRITY, MAUREEN	12/31/2001	Head Clerk	36,129.52	850.00	850 / 0%	36,979.52	36,979.52
STUKEY, FRANCES	9/30/1985	Head Clerk	36,129.52	2,859.62	1550 / 6%	38,989.14	38,989.14
BROPHY, ELSIE	8/7/1987	Prin Clerk	34,534.15	2,891.26	850 / 6%	37,425.41	37,425.41
		Senior Clerk	31,979.41			0.00	0.00
	0113851	511000					
Annual sick days buy back	0113851	515400					
RING, RUTH	(15 Days @ 185.09 plus 5 days @ 120.31)					3,370.90	3,370.90
STUKEY, FRANCES	(15 days @ 150.22)					2,253.30	2,253.30
BROPHY, ELSIE	(15 days @ \$141.14)					2,117.10	2,117.10
TOTAL SALARIES						350,376.23	350,378.00
Treasurer/Collector Maintenance			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
EQUIPMENT MAINTENANCE	0113852	524900	1,156.41	1,000.00	231.00	1,000.00	1,000.00
PAYROLL FEES	0113852	525800	36,871.88	38,000.00	15,925.15	38,000.00	38,000.00
BINDING	0113852	531400	972.00	1,000.00	0.00	1,000.00	1,000.00
LOCK BOX FEES	0113852	539001	18,854.85	21,000.00	8,785.30	21,000.00	21,000.00
BANKING FEES	0113852	539002	41.70	2,000.00	1,653.07	2,000.00	2,000.00
BILL PRINTING/MAILING	0113852	539003	47,773.39	55,000.00	15,304.73	55,000.00	55,000.00
TAX FILINGS & TAKINGS	0113852	539004	28,454.96	3,000.00	3,490.00	3,000.00	3,000.00
OFFICE SUPPLIES	0113854	542000	6,383.94	7,000.00	2,458.26	7,000.00	7,000.00
CHECKS/ENVELOPES	0113854	542600	3,300.86	3,000.00	551.06	3,000.00	3,000.00
PUBLICATIONS	0113854	558600	248.00	500.00	39.00	500.00	500.00
PROFESSIONAL DEVELOPMEI	0113857	571000	1,515.98	1,000.00	806.84	1,000.00	1,000.00
BONDING	0113857	574020	1,031.25	2,300.00	0.00	2,300.00	2,300.00
BURGLARY INSURANCE	0113857	574021	0.00	500.00	0.00	500.00	500.00
TOTAL MAINTENANCE			146,605.22	135,300.00	49,244.41	135,300.00	135,300.00
Grand Total Treasurer/Collector Budget						485,676.23	485,678.00

CITY OF WOBURN
LAW DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification			Total	Flat Rate/%	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
KOPELMAN & PAIGE	1/2/2006					182,000.00	182,000.00
TOTAL SALARIES						182,000.00	182,000.00
Law Maintenance			Actual	Budgeted	Actual	Requested	
			7/1/2005	7/1/2006	7/1/2006	7/1/2007	
			6/30/2006	6/30/2007	12/31/2006	6/30/2008	
Legal Assistance	0115152	530400	108,106.19	60,000.00	43,687.07	60,000.00	60,000.00
Court Costs	0115152	530405	22,586.34	10,500.00	451.50	10,500.00	10,500.00
Office Supplies/West Law	0115154	542000	28,721.34	0.00	0.00	0.00	0.00
Travel & Meetings	0115157	571000	6,038.15	0.00	0.00	0.00	0.00
Claims/Damages P&P	0115157	576005	40,189.42	50,000.00	3,000.00	50,000.00	50,000.00
TOTAL MAINTENANCE			205,641.44	120,500.00	47,138.57	120,500.00	120,500.00
Grand Total Law Budget						302,500.00	302,500.00

CITY OF WOBURN
DATA PROCESSING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification		Total	Flat Rate/%	Recommended by Mayor																																																																														
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	Recommended by Mayor																																																																											
Manager of Information Systems			65,345.00			0.00	0.00																																																																											
Hardware/Software Support			50,000.00			30,000.00	30,000.00																																																																											
	0115451	511000																																																																																
TOTAL SALARIES						30,000.00	30,000.00																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Actual 7/1/2005 6/30/2006</th> <th>Budgeted 7/1/2006 6/30/2007</th> <th>Actual 7/1/2006 12/31/2006</th> <th>Requested 7/1/2007 6/30/2008</th> </tr> </thead> <tbody> <tr> <td>Data Processing Maintenance</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Equipment Maintenance</td> <td>0115452</td> <td>524900</td> <td>2,753.01</td> <td>4,000.00</td> <td>3,813.14</td> <td>4,000.00</td> <td>4,000.00</td> </tr> <tr> <td>Training</td> <td>0115452</td> <td>531500</td> <td>809.99</td> <td>1,000.00</td> <td>190.00</td> <td>1,000.00</td> <td>1,000.00</td> </tr> <tr> <td>Computer Contract/Operations</td> <td>0115452</td> <td>531800</td> <td>70,098.54</td> <td>74,000.00</td> <td>73,682.66</td> <td>79,000.00</td> <td>79,000.00</td> </tr> <tr> <td>Office Supplies</td> <td>0115454</td> <td>542000</td> <td>986.58</td> <td>1,000.00</td> <td>692.82</td> <td>1,000.00</td> <td>1,000.00</td> </tr> <tr> <td>Computers/Peripheral Equip</td> <td>0115454</td> <td>558301</td> <td>8,285.99</td> <td>10,000.00</td> <td>10,923.21</td> <td>10,000.00</td> <td>10,000.00</td> </tr> <tr> <td>Comput Progr/Web Design</td> <td>0115454</td> <td>558305</td> <td>0.00</td> <td>3,000.00</td> <td>8,083.37</td> <td>3,000.00</td> <td>3,000.00</td> </tr> <tr> <td>Publications</td> <td>0115454</td> <td>558600</td> <td>300.00</td> <td>300.00</td> <td>0.00</td> <td>300.00</td> <td>300.00</td> </tr> <tr> <td colspan="3">TOTAL MAINTENANCE</td> <td>83,234.11</td> <td>93,300.00</td> <td>97,385.20</td> <td>98,300.00</td> <td>98,300.00</td> </tr> </tbody> </table>								Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	Data Processing Maintenance					Equipment Maintenance	0115452	524900	2,753.01	4,000.00	3,813.14	4,000.00	4,000.00	Training	0115452	531500	809.99	1,000.00	190.00	1,000.00	1,000.00	Computer Contract/Operations	0115452	531800	70,098.54	74,000.00	73,682.66	79,000.00	79,000.00	Office Supplies	0115454	542000	986.58	1,000.00	692.82	1,000.00	1,000.00	Computers/Peripheral Equip	0115454	558301	8,285.99	10,000.00	10,923.21	10,000.00	10,000.00	Comput Progr/Web Design	0115454	558305	0.00	3,000.00	8,083.37	3,000.00	3,000.00	Publications	0115454	558600	300.00	300.00	0.00	300.00	300.00	TOTAL MAINTENANCE			83,234.11	93,300.00	97,385.20	98,300.00	98,300.00		
	Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008																																																																														
Data Processing Maintenance																																																																																		
Equipment Maintenance	0115452	524900	2,753.01	4,000.00	3,813.14	4,000.00	4,000.00																																																																											
Training	0115452	531500	809.99	1,000.00	190.00	1,000.00	1,000.00																																																																											
Computer Contract/Operations	0115452	531800	70,098.54	74,000.00	73,682.66	79,000.00	79,000.00																																																																											
Office Supplies	0115454	542000	986.58	1,000.00	692.82	1,000.00	1,000.00																																																																											
Computers/Peripheral Equip	0115454	558301	8,285.99	10,000.00	10,923.21	10,000.00	10,000.00																																																																											
Comput Progr/Web Design	0115454	558305	0.00	3,000.00	8,083.37	3,000.00	3,000.00																																																																											
Publications	0115454	558600	300.00	300.00	0.00	300.00	300.00																																																																											
TOTAL MAINTENANCE			83,234.11	93,300.00	97,385.20	98,300.00	98,300.00																																																																											
Grand Total Data Processing Budget						128,300.00	128,300.00																																																																											

CITY OF WOBURN
CITY CLERK DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
CAMPBELL, WILLIAM	12/1/1997	City Clerk	64,174.80	1,026.50	1300 / 0%	65,201.30	65,201.30
GRAY, JOYCE	9/6/1988	Asst City Clerk	42,283.05	2,334.14	850 / 6%	44,617.19	44,617.19
CONLIN, MARGARET	9/25/1989	Head Clerk	36,129.52	2,292.07	1550 / 3%	38,421.59	38,421.59
WARD, MAUREEN	1/8/2006	Principal Clk	34,534.15	0.00	0%	34,534.15	34,534.15
NAGLE, CAROL	4/23/2001	Secretary	39,596.12	850.00	850 / 0%	40,446.12	40,446.12
	0116151	511000					
	0116151	515400					
Annual sick leave buy back GRAY, JOYCE	(15 days @ \$171.13)					2,566.95	2,566.95
TOTAL SALARIES						225,787.30	225,787.30
City Clerk Maintenance			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Equipment	0116152	528100	1,079.18	3,150.00	1,202.89	3,150.00	3,150.00
Census Postage	0116152	534401	0.00	0.00	0.00	0.00	0.00
Office Supplies	0116154	542000	1,999.74	2,800.00	1,328.47	2,200.00	2,200.00
Professional Development	0116157	571000	750.00	2,500.00	709.00	750.00	750.00
Dues	0116157	573000	400.00	400.00	190.00	400.00	400.00
Office Miscellaneous	0116157	578000	500.00	500.00	498.25	500.00	500.00
TOTAL MAINTENANCE			4,728.92	9,350.00	3,928.61	7,000.00	7,000.00
City Clerk Outlays			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Rehab Archive Vaults	0116158	585104	1,056.21	1,500.00	3,593.00	1,500.00	1,500.00
TOTAL OUTLAYS			1,056.21	1,500.00	3,593.00	1,500.00	1,500.00
Grand Total City Clerk's Budget						234,287.30	234,287.30

CITY OF WOBURN
ELECTION & REGISTRATION DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
CAMPBELL, WILLIAM	12/1/1997	Clerk of bd.	9,027.15	0.00		9,027.15	
BOARD of REGISTRARS (3)			3	3,500.00		10,500.00	
ELECTION WORKERS (poll workers,police and custodians)	0116251	512005	40,000.00			40,000.00	
	0116251	511000					
TOTAL SALARIES						59,527.15	59,527.15
Election Maintenance							
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Voting Machine Maintenance	0116252	524905	6,933.27	5,200.00	2,865.99	5,000.00	5,000.00
Printing / Automation	0116252	534305	14,888.02	12,000.00	4,964.38	12,000.00	12,000.00
Office Supplies	0116254	542000	7,000.00	1,650.00	1,241.93	1,650.00	1,650.00
Census Postage	0116254	534402	1,587.74	7,000.00	740.00	7,000.00	7,000.00
TOTAL MAINTENANCE						25,650.00	25,650.00
Grand Total Election's Budget						85,177.15	85,177.15

CITY OF WOBURN
 LICENSE COMMISSION DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2008 BUDGET

Classification		Total	Flat Rate/%		Total Salary	Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MEMBERS (3)			3	4000.00		12,000.00	12,000.00
	0116451	511000					
TOTAL SALARIES						12,000.00	12,000.00
License Comm. Maintenance			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Equipment Maint.	0116452	524900	344.66	0.00	0.00	0.00	0.00
Copy Machine	0116452	528100	193.00	0.00	0.00	0.00	0.00
OFFICE SUPPLIES	0116454	542000	400.00	0.00	0.00	0.00	0.00
TOTAL MAINTENANCE			937.66	0.00	0.00	0.00	0.00
Total License Commission Budget						12,000.00	12,000.00

CITY OF WOBURN
HUMAN RESOURCES DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification		Total	Flat Rate/%		Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
COX, JAN	12/8/1997	Director	77,408.29	1,014.07	1300 / 0%	78,422.36	78,422.36
PRUYNE, ELAINE		Head Clerk	36,579.52	850.00	850 / 0%	37,429.52	37,429.52
	0117051	511000					
TOTAL SALARIES						115,851.88	115,851.88
Human Resources Maintenance			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Pre-Employment Physicals	0117052	530105	1,061.65	1,500.00	196.00	800.00	800.00
Employee Assist Program	0117052	530205	5,147.47	5,500.00	0.00	5,500.00	5,500.00
D / A Testing	0117052	530305	301.00	1,000.00	459.00	1,000.00	1,000.00
Advertising for Positions	0117052	530605	2,003.47	3,000.00	501.68	3,000.00	3,000.00
Equipment Maintenance	0117054	524900	2,154.73	1,500.00	778.79	1,500.00	1,500.00
Office Supplies	0117054	542000	1,748.74	1,800.00	725.66	1,800.00	1,800.00
Computer Programs	0117054	558305	120.00	500.00	319.93	500.00	500.00
Publications	0117054	558600	682.30	800.00	287.98	800.00	800.00
Travel/ Memberships/ Meetings	0117057	571000	871.71	1,000.00	486.34	1,000.00	1,000.00
TOTAL MAINTENANCE			14,091.07	16,600.00	3,755.38	15,900.00	15,900.00
Grand Total Human Resources Budget						131,751.88	131,751.88

CITY OF WOBURN
 CONSERVATION DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2008 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MURPHY, THERESA	1/30/1994	Administrator	54,105.70	1,300.00	1300 / 0%	55,405.70	55,405.70
(Un-filled position)		Senior Clerk	31,979.41			0.00	0.00
CADRAN, LEONARD		Field Officer	3,600.00			3,600.00	3,600.00
COMMISSIONERS (7)		7	3,000.00			21,000.00	21,000.00
		0117151	511000				
TOTAL SALARIES						80,005.70	80,005.70
Conservation Maintenance			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Public Education	0117151	519105	197.00	250.00	0.00	250.00	250.00
Property Maint	0117152	524105	665.00	5,000.00	1,269.95	5,000.00	5,000.00
Misc.-Local Travel, Mtgs.	0117157	571000	386.85	600.00	0.00	600.00	600.00
Dues/ Supplies/Equip	0117157	573005	940.67	1,500.00	610.23	1,500.00	1,500.00
TOTAL MAINTENANCE			2,189.52	7,350.00	1,880.18	7,350.00	7,350.00
Conservation Outlay			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Tree Program	0117158	584001	170.00	5,000.00	0.00	5,000.00	5,000.00
Trail Development	0117158	584002	324.80	1,500.00	0.00	1,500.00	1,500.00
Landscaping	0117158	584003	2,822.89	500.00	0.00	500.00	500.00
Community Gardens	0117158	584005	1,250.00	1,250.00	0.00	1,250.00	1,250.00
TOTAL Outlay			4,567.69	8,250.00	0.00	8,250.00	8,250.00
Grand Total Conservation Budget						95,605.70	95,605.70

CITY OF WOBURN
 PLANNING BOARD DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2008 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
TARALLO, EDMUND P	8/5/2002	Director	75,061.23	586.07	650 / 0%	75,647.30	75,647.30
ROWE, ERIN	10/10/2006	Planner	40,000.00	0.00	0%	40,000.00	40,000.00
GARBINO, JOSEPH		Grant Writer	25,000.00			25,000.00	25,000.00
Board Members (7)		7	4,000.00			28,000.00	28,000.00
	0117251	511000					
TOTAL SALARIES						168,647.30	168,647.30
Planning Maintenance			Actual	Budgeted	Actual	Requested	
			7/1/2005	7/1/2006	7/1/2006	7/1/2007	
			6/30/2006	6/30/2007	12/31/2006	6/30/2008	
Education	0117251	519105	155.92	775.00	255.93	775.00	775.00
Copier Maint	0117252	524910	564.00	1,000.00	0.00	1,000.00	1,000.00
Computer System	0117252	525000	0.00	500.00	0.00	500.00	500.00
Consultant/ Peer Review	0117252	530500	26,914.31	0.00	8,455.53	0.00	0.00
Ads	0117252	534600	445.28	450.00	365.94	450.00	450.00
Office Supplies	0117254	542000	1,180.98	2,000.00	848.63	2,000.00	2,000.00
Subscription & Dues	0117257	573002	897.40	1,000.00	600.00	1,000.00	1,000.00
Publication & Zoning	0117257	573003	312.17	900.00	0.00	900.00	900.00
Travel Maintenance	0117257	573015	142.96	500.00	0.00	500.00	500.00
TOTAL MAINTENANCE			30,613.02	7,125.00	10,526.03	7,125.00	7,125.00
Grand Total Planning Budget						175,772.30	175,772.30

CITY OF WOBURN
 BOARD OF APPEALS DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2008 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MEMBERS (5)		5	4,000.00			20,000.00	20,000.00
ALT. MEMBERS (1)		1	2,000.00			2,000.00	2,000.00
	0117351	511000					
TOTAL SALARIES						22,000.00	22,000.00
Bd of Appeals Maintenance			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
OFFICE SUPPLIES	0117354	542000	400.00	0.00	0.00	0.00	0.00
TOTAL MAINTENANCE						0.00	0.00
Total Board of Appeals Budget						22,000.00	22,000.00

CITY OF WOBURN
 SUNDRY BOARDS DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2008 BUDGET

Classification					Recommended by Mayor
<p style="text-align: right; margin-right: 20px;"> Actual 7/1/2005 6/30/2006 Budgeted 7/1/2006 6/30/2007 Actual 7/1/2006 12/31/2006 Requested 7/1/2007 6/30/2008</p>					
Sundry Boards Maint.					
Mail / Copier Maint. 0117452 525700	3,600.00	3,600.00	1,794.00	3,600.00	3,600.00
Postage / Mailings 0117452 534402	26,000.00	30,000.00	11,018.67	30,000.00	30,000.00
Office Supplies 0117454 542000	750.04	1,000.00	0.00	1,000.00	1,000.00
TOTAL MAINTENANCE	30,350.04	34,600.00	12,812.67	34,600.00	34,600.00
Grand Total Sundry Boards Budget				34,600.00	34,600.00

CITY OF WOBURN WOBURN POLICE DEPARTMENT SALARY FISCAL YEAR 2008 BUDGET					
Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Chief					
Mahoney, Philip	90,846.11	12,860.33	21,119.22	124,825.66	124,825.66
Captains					
Martin, James	75,775.01	9,073.56	23,493.75	108,342.32	108,342.32
Kelley, Richard	75,775.01	9,073.56	18,205.00	103,053.57	103,053.57
Murphy, John	75,775.01	4,357.27	18,205.00	98,337.28	98,337.28
Lieutenants					
Weston, David	66,469.31	7,552.26	17,843.86	91,865.43	91,865.43
Gibbons, Joseph	66,469.31	5,986.96	24,490.79	96,947.06	96,947.06
Scalley, Gerard	66,469.31	6,526.70	21,617.33	94,613.34	94,613.34
Rufo, Robert	66,469.31	5,408.40	23,140.79	95,018.50	95,018.50
Murray, David	66,469.31	4,465.20	21,167.33	92,101.84	92,101.84
Ferullo, Robert	66,469.31	4,785.89	22,990.79	94,245.99	94,245.99
Lt. X	66,469.31	3,582.27	24,490.79	94,542.37	94,542.37
Sergents					
McCue, Robert	58,306.41	8,914.00	16,811.28	84,031.69	84,031.69
Connolly, Paul	58,306.41	7,052.20	17,626.60	82,985.21	82,985.21
Tenney, Paul	58,306.41	5,408.40	16,211.28	79,926.09	79,926.09
Mooney, Raymond	58,306.41	3,925.60	19,126.60	81,358.61	81,358.61
Giannotti, Robert	58,306.41	7,321.20	14,711.28	80,338.89	80,338.89
O'Neill, John	58,306.41	3,582.27	22,041.92	83,930.60	83,930.60
Tedesco, Edward	58,306.41	3,582.27	22,041.92	83,930.60	83,930.60
Marshall, Steven	58,306.41	4,245.89	19,576.60	82,128.90	82,128.90
Wackrow, Christopher	58,306.41	3,040.63	19,126.60	80,473.64	80,473.64
Patrol Officers					
Stokes, Charles	49,663.96	7,421.79	2,750.00	59,835.75	59,835.75
Coakley, William	48,690.86	6,976.49	11,669.09	67,336.44	67,336.44
Donnelly, Albert	48,690.86	6,976.49	17,788.17	73,455.52	73,455.52
Mills, John	53,559.95	5,881.19	16,139.99	75,581.13	75,581.13
Callahan, Thomas	48,690.86	5,881.19	18,222.72	72,794.77	72,794.77
Pandolph, Michael	48,690.86	5,881.19	18,722.72	73,294.77	73,294.77
Maguire, John	48,690.86	5,881.19	18,857.26	73,429.31	73,429.31
Jolly, Richard	48,690.86	4,245.89	17,472.72	70,409.47	70,409.47
Salary Page Total	1,703,583.07	169,890.28	525,661.40	2,399,134.75	2,399,134.75
Total Police Budget Page	1,703,583.07	169,890.28	525,661.40	2,399,134.75	2,399,134.75

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2008 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Patrol Officers (con't)					
Sullivan,Dean	48,690.86	4,245.89	16,422.72	69,359.47	69,359.47
Coakley,Ralph	48,690.86	3,040.60	20,057.26	71,788.72	71,788.72
Lally,John	48,690.86	3,690.60	4,850.00	57,231.46	57,231.46
Johnson,Kevin	48,690.86	3,690.60	5,184.54	57,566.00	57,566.00
Higgins,Elizabeth	48,690.86	3,690.60	20,222.72	72,604.18	72,604.18
Piazza Jr,Angelo	48,690.86	3,690.60	20,157.26	72,538.72	72,538.72
Vallis,John	48,690.86	3,582.27	16,422.72	68,695.85	68,695.85
Daggett, Michael	48,690.86	3,582.27	7,619.09	59,892.22	59,892.22
Piazza,Michael	48,690.86	3,150.60	16,422.72	68,264.18	68,264.18
Foley,J.Brian	48,690.86	3,150.60	13,988.17	65,829.63	65,829.63
Friberg,Robert	48,690.86	3,150.60	5,184.54	57,026.00	57,026.00
Fumicello, Edward	48,690.86	3,150.60	18,222.72	70,064.18	70,064.18
Martin, Allan	48,690.86	2,595.30	13,988.17	65,274.33	65,274.33
Gibbons, Mark	48,690.86	3,150.60	16,422.72	68,264.18	68,264.18
Gately, Jerome	48,690.86	1,945.30	5,184.54	55,820.70	55,820.70
Gately, Dana	48,690.86	2,486.97	14,922.72	66,100.55	66,100.55
Donovan, Timothy	48,690.86	1,500.00	11,419.09	61,609.95	61,609.95
Negri, Thomas	48,690.86	1,500.00	10,053.63	60,244.49	60,244.49
Golles, Julia	48,690.86	1,500.00	2,750.00	52,940.86	52,940.86
Stokes, Charles Jr	48,690.86	1,500.00	18,857.26	69,048.12	69,048.12
Dowd, Robert	48,690.86	1,500.00	20,822.72	71,013.58	71,013.58
Magee, David	48,690.86	1,500.00	19,457.26	69,648.12	69,648.12
DeNapoli, Robert	48,690.86	1,500.00	7,619.09	57,809.95	57,809.95
Mantone, Joe	48,690.86	1,500.00	8,219.09	58,409.95	58,409.95
Dugan, Jim	48,690.86	1,500.00	12,488.17	62,679.03	62,679.03
Simmonds, David	48,690.86	1,500.00	7,619.09	57,809.95	57,809.95
McIntyre, Daniel	48,690.86	1,500.00	12,488.17	62,679.03	62,679.03
Carpenter, Paul	48,690.86	1,500.00	17,022.72	67,213.58	67,213.58
Courtney, Dennis	48,690.86	1,500.00	5,184.54	55,375.40	55,375.40
Murphy, William	48,690.86	850.00	8,219.09	57,759.95	57,759.95
Salary Page # 19 Total	1,460,725.80	72,344.00	377,492.53	1,910,562.33	1,910,562.33
Total Police Salary Budget	1,460,725.80	72,344.00	377,492.53	1,910,562.33	1,910,562.33

CITY OF WOBURN WOBURN POLICE DEPARTMENT SALARY FISCAL YEAR 2008 BUDGET					
Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Patrol Officers (con't)					
Post, Greg	48,690.86	850.00	10,203.63	59,744.49	59,744.49
Tourkantonis, Aurther	48,690.86	850.00	16,422.72	65,963.58	65,963.58
Castro, Louis	48,690.86	850.00	3,350.00	52,890.86	52,890.86
Sequin, N	48,690.86	850.00	5,184.54	54,725.40	54,725.40
McManus, Brian	48,690.86	850.00	10,053.63	59,594.49	59,594.49
Flynn, J	48,690.86	850.00	10,653.63	60,194.49	60,194.49
Imperioso, Anthony	48,690.86	850.00	17,357.26	66,898.12	66,898.12
Shaughnessey, Mark	48,690.86	850.00	12,488.17	62,029.03	62,029.03
Cox, Brian	48,690.86	850.00	5,184.54	54,725.40	54,725.40
Passuccio, Mario	48,690.86	850.00	6,684.54	56,225.40	56,225.40
Grammer, Glen	48,690.86	1,500.00	14,922.72	65,113.58	65,113.58
Carreau, Jeffery	48,690.86	566.67	5,184.54	54,442.07	54,442.07
Jolly, Edward	48,690.86	566.67	14,922.72	64,180.25	64,180.25
Officer 52	48,690.86	-	14,922.72	63,613.58	63,613.58
Officer 53	48,690.86	-	14,922.72	63,613.58	63,613.58
Officer 54	48,690.86	-	14,922.72	63,613.58	63,613.58
Salary Total page 20	779,053.76	11,133.34	177,380.80	967,567.90	967,567.90
Salary Total page 19	1,460,725.80	72,344.00	377,492.53	1,910,562.33	1,910,562.33
Salary Total page 18	1,703,583.07	169,890.28	525,661.40	2,399,134.75	2,399,134.75
Grand Total Police Salary	3,943,362.63	253,367.62	1,080,534.73	5,277,264.98	5,277,264.98
Police Clerks					
Scalley, Barbara	42,283.05	5,818.37	500.00	48,601.42	48,601.42
White, Bernadette	39,596.12	3,054.34	500.00	43,150.46	43,150.46
Wright, Janice	36,129.52	2,984.14	500.00	39,613.66	39,613.66
Jaime, Patricia	35,445.78	3,224.67	500.00	39,170.45	39,170.45
Kearns, Linda	34,534.15	2,256.00	500.00	37,290.15	37,290.15
Duffy, Art	14,420.76			14,420.76	14,420.76
Tancredi, Maria	14,377.86			14,377.86	14,377.86
Hughes, Debbie	16,581.73			16,581.73	16,581.73
McCarthy, Kevin	35,853.62	35.00	500.00	36,388.62	36,388.62
Total Clerks Salary	269,222.59	17,372.52	3,000.00	289,595.11	289,595.11
Animal Control Officer					
Parece, Larry	46,829.22	-	500.00	47,329.22	47,329.22
Parking Clerk					
O'Connor, Charles	14,576.79			14,576.79	14,576.79
Salary Page Total	4,273,991.23	270,740.14	1,084,034.73	5,628,766.10	5,628,766.10
Total Police Budget Page	4,273,991.23	270,740.14	1,084,034.73	5,628,766.10	5,628,766.10

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2008 BUDGET

Classification			Recommended by Mayor			
			Actual 7/1/05 to 6/30/2006	Budgeted 7/1/06 to 6/30/2007	Requested 7/1/07 to 6/30/2008	
Woburn Police Salary						
Regular Salary (pages 18-20)	0121051	511000	5,276,800.21	5,229,523.69	5,277,264.98	5,277,264.98
Clerks Salary (page 20)	0121051	511200	279,626.83	288,260.11	289,595.11	289,595.11
Animal Control (page 20)	0121051	511300	37,875.11	47,329.22	47,329.22	47,329.22
Parking Clerk (page 20)	0121051	512100	13,755.37	14,168.03	14,576.79	14,576.79
Crossing Guards	0121051	512500	144,420.00	155,080.00	155,080.00	155,080.00
Reserves	0121051	512700	127,123.75	128,115.00	128,115.00	128,115.00
Matrons/ Monitors	0121051	512800	22,300.15	20,000.00	25,000.00	25,000.00
Overtime	0121051	513100	540,766.40	443,415.00	450,000.00	450,000.00
Holiday	0121051	514500	356,356.03	388,375.87	404,831.28	396,831.28
Court Time	0121051	515000	51,007.74	52,000.00	52,000.00	52,000.00
Sick Leave Buy Back	0121051	515400	255,641.76	379,703.05	300,208.58	300,208.58
Animal Control Overtime	0121051	515600	5,449.66	4,000.00	6,500.00	6,500.00
Part Time Animal Control Officer	0121051	515700	15,724.52	13,000.00	13,000.00	13,000.00
TOTAL SALARY			7,126,847.53	7,162,969.97	7,163,500.96	7,155,500.96
Total Police Salary Budget					7,163,500.96	7,155,500.96

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification			Recommended by Mayor				
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Woburn Police Maintenance							
Recruit Academy	0121051	519110	3,481.00	5,000.00	500.00	7,500.00	7,500.00
Reserve Training	0121051	519111	8,360.19	7,200.00	386.95	7,200.00	7,200.00
Training	0121051	519400	6,868.19	11,000.00	4,975.63	11,000.00	11,000.00
Lighting	0121052	521101	44,149.19	50,000.00	33,767.96	85,000.00	85,000.00
Heating/ HVAC	0121052	521102	22,397.80	18,000.00	843.50	27,000.00	27,000.00
Auto Maintenance	0121052	524600	65,206.23	50,000.00	41,575.48	90,000.00	70,000.00
Radio Maintenance	0121052	525200	20,657.83	16,000.00	9,638.32	24,000.00	16,000.00
Medical	0121052	530100	27,509.84	10,000.00	11,434.00	15,000.00	15,000.00
Legal Services	0121052	530400	0.00	0.00	0.00	0.00	0.00
Telephone	0121052	534100	52,404.12	57,025.00	26,442.77	57,500.00	57,500.00
LEAPS/NCIC/RMV	0121052	534101	1,133.42	2,500.00	0.00	2,500.00	2,500.00
Dog Maintenance	0121052	538301	15,423.58	12,000.00	3,870.71	12,000.00	12,000.00
Office Supplies	0121054	542000	8,503.49	8,000.00	2,137.01	8,000.00	8,000.00
Building Maint. Supply	0121054	543000	38,039.23	25,000.00	22,252.49	45,000.00	45,000.00
Gasoline	0121054	548100	112,867.50	90,000.00	62,133.81	125,000.00	100,000.00
Diesel	0121054	548101	0.00	1,000.00	1,040.00	1,000.00	1,000.00
Computer Maint/Supply	0121054	558301	47,284.43	50,000.00	28,045.91	50,000.00	50,000.00
Patrol Equipment/Supplies	0121054	558306	2,101.64	3,825.00	4,276.88	3,825.00	3,825.00
Traffic Equipment/Supplies	0121054	558307	8,607.03	3,750.00	222.74	3,750.00	3,750.00
Uniform / Supplies	0121054	558400	93,760.69	98,000.00	85,256.53	98,000.00	98,000.00
Domestic Violence	0121054	558501	1,240.05	500.00	75.00	500.00	500.00
Neighborhood Crime Watch	0121054	558502	4,293.18	5,000.00	777.23	5,000.00	5,000.00
Datamatrix	0121054	558503	2,103.83	3,500.00	417.00	3,500.00	3,500.00
Ammunition	0121054	558504	16,776.80	15,000.00	10,077.80	15,000.00	15,000.00
Detective Photo Supply	0121054	558505	6,599.53	6,500.00	2,661.26	6,500.00	6,500.00
Firearms/Equipment	0121054	558506	3,809.50	5,000.00	0.00	5,000.00	5,000.00
DARE	0121054	558901	8,303.07	7,600.00	3,723.17	7,600.00	7,600.00
Narcotics/ Vice Unit	0121054	558902	15,171.42	10,475.00	6,621.37	10,475.00	10,475.00
Services Division	0121054	558903	10,487.28	9,150.00	6,003.35	9,150.00	9,150.00
Juvenile Officer	0121054	558904	0.00	0.00	0.00	2,500.00	2,500.00
NEMLEC	0121054	558905	5,961.45	8,000.00	1,804.03	11,300.00	11,300.00
Tactical Force	0121054	558906	1,683.35	1,000.00	0.00	1,000.00	1,000.00
Chief's Conference	0121057	573007	0.00	500.00	481.82	500.00	500.00
Accreditation	0121057	573008	4,398.70	3,000.00	300.00	3,000.00	3,000.00
Miscellaneous	0121057	578800	754.63	550.00	0.00	550.00	550.00
Equipment	0121058	585000	15,637.99	23,000.00	9,873.85	23,000.00	23,000.00
Detective Equipment	0121058	586400	16,973.92	7,350.00	6,234.80	13,800.00	13,800.00
TOTAL MAINTENANCE			692,950.10	624,425.00	387,851.37	791,650.00	738,650.00
Total Police Maintenance						791,650.00	738,650.00

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
OUTLAYS
FISCAL YEAR 2008 BUDGET

Classification					Recommended by Mayor	
Woburn Police Outlays			Actual	Budgeted	Requested	
			7/1/2005 6/30/2006	7/1/2006 6/30/2007	7/1/2007 6/30/2008	
Police Cruiser	0121058	585201	96,000.00	0.00	0.00	0.00
Leasing of Motor Vehicles	0121058	585202	0.00	0.00	0.00	0.00
Roof A/C Replacement	0121058	585216	0.00	0.00	0.00	0.00
Gas Pump Replacement	0121058	585217	0.00	0.00	0.00	0.00
Gas Security System Replac	0121058	585218	0.00	0.00	0.00	0.00
Intoxilyzer Replacement	0121058	585212	0.00	0.00	0.00	0.00
Rugs / State Contract	0121058	585222	0.00	0.00	0.00	0.00
Avid Video Capture System	0121058	585223	0.00	0.00	0.00	0.00
Cruiser Radios(8@ \$3,300ea)	0121058	585224	0.00	0.00	0.00	0.00
3 Portable Radios	0121058	585225	0.00	0.00	0.00	0.00
Video Cameras Cell Block	0121058	585226	0.00	0.00	0.00	0.00
Computer/Radio Study	0121058	585231	0.00	0.00	0.00	0.00
Total Police Outlays			96,000.00	0.00	0.00	0.00
Total Salary			page # 21		7,163,500.96	7,155,500.96
Total Maintenance			page # 22		791,650.00	738,650.00
Total Outlay			page # 23		0.00	0.00
Grand Total Police Budget					7,955,150.96	7,894,150.96

CITY OF WOBURN WOBURN FIRE DEPARTMENT SALARY FISCAL YEAR 2008 BUDGET					
Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
CHIEF					
P. TORTOLANO	89,389.20	12,156.44	10,783.72	112,329.36	112,329.36
CAPTAINS					
D. DEVINE	67,008.12	19,272.64	8,423.71	94,704.47	94,704.47
R. FARRELL	67,008.12	11,848.44	9,769.85	88,626.41	88,626.41
D. KENTON	67,008.12	10,612.44	3,832.56	81,453.12	81,453.12
R. MILLS	67,008.12	12,182.44	6,873.52	86,064.08	86,064.08
D. GAY	67,008.12	9,348.44	8,250.51	84,607.07	84,607.07
LIEUTENANTS					
S. ADGATE	59,299.23	9,681.36	7,013.44	75,994.03	75,994.03
V. ALLEN (SP. Traffic Signals)	67,008.12	9,731.36	8,574.30	85,313.78	85,313.78
L. FINN (SP. PERMITS)	67,008.12	14,351.25	10,088.60	91,447.97	91,447.97
D. GEORGE	59,299.23	8,431.36	3,121.75	70,852.34	70,852.34
R. GIBBONS	59,299.23	8,681.36	6,243.50	74,224.09	74,224.09
C. HANEY	59,299.23	9,765.36	5,430.14	74,494.73	74,494.73
D. KASETA	59,299.23	8,431.36	3,756.72	71,487.31	71,487.31
J. MCDONOUGH (SP. Payroll)	67,008.12	8,949.36	11,083.73	87,041.21	87,041.21
S. MCDONOUGH	59,299.23	18,516.73	8,791.80	86,607.76	86,607.76
R. NELSON	59,299.23	16,442.96	5,689.26	81,431.45	81,431.45
E. PEARY	59,299.23	8,681.36	3,771.75	71,752.34	71,752.34
K. PEARY	59,299.23	9,681.36	3,196.75	72,177.34	72,177.34
M. PORTER	59,299.23	7,581.36	5,250.47	72,131.06	72,131.06
J. QUIGLEY	59,299.23	7,331.36	3,690.20	70,320.79	70,320.79
T. RING	59,299.23	10,393.36	7,068.88	76,761.47	76,761.47
W. SCIRE	59,299.23	7,665.36	7,390.49	74,355.08	74,355.08
J. SUTHERLAND	59,299.23	15,380.73	8,357.61	83,037.57	83,037.57
FIREFIGHTERS					
P. BENENATE (SP. Arson Investigator)	59,299.23	6,140.00	3,205.15	68,644.38	68,644.38
C. CALLAHAN (SP. Oil Burner Inspector)	59,299.23	1,944.00	6,444.69	67,687.92	67,687.92
L. LARSEN (SP. EMT Coordinator)	59,299.23	4,820.00	3,453.04	67,572.27	67,572.27
A. MCELENEY (SP. Assistant Mechanic)	59,299.23	4,834.00	5,603.58	69,736.81	69,736.81
W. MURRAY (SP. Head Mechanic)	67,008.12	4,500.00	4,848.26	76,356.38	76,356.38
S. PATTERSON (SP. Fire Alarm)	67,008.12	4,920.00	8,560.37	80,488.49	80,488.49
W. SWEENEY (SP. Fire Prevention)	67,008.12	5,585.00	7,641.22	80,234.34	80,234.34
P. CLAUDIO	51,885.55	4,474.00	4,418.83	60,778.38	60,778.38
R. CUDMORE	51,885.55	3,100.00	650.00	55,635.55	55,635.55
Salary Page Total	1,997,635.76	295,435.19	201,278.40	2,494,349.35	2,494,349.35
Total Fire Budget Page	1,997,635.76	295,435.19	201,278.40	2,494,349.35	2,494,349.35

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY
FISCAL YEAR 2008 BUDGET

Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
FIREFIGHTERS (cont)					
R.DILLON	51,885.55	4,098.00	4,429.45	60,413.00	60,413.00
D. DOHERTY	51,885.55	3,350.00	-	55,235.55	55,235.55
S. DOOLEY	51,885.55	3,550.00	1,885.88	57,321.43	57,321.43
M. DOWD	51,885.55	2,336.00	-	54,221.55	54,221.55
B. DURAN	51,885.55	2,000.00	-	53,885.55	53,885.55
R. ENGLISH JR	51,885.53	2,000.00	-	53,885.53	53,885.53
K. FLAHERTY	51,885.55	3,550.00	4,357.63	59,793.18	59,793.18
D. FOLEY	51,885.55	3,970.00	4,395.43	60,250.98	60,250.98
J. FOLEY	51,885.55	4,026.00	650.00	56,561.55	56,561.55
S. FOLEY	51,885.55	2,250.00	-	54,135.55	54,135.55
J. FOWKES	51,885.55	4,014.00	650.00	56,549.55	56,549.55
P. GARRITY	51,885.55	3,300.00	650.00	55,835.55	55,835.55
M. GAY	51,885.55	2,250.00	-	54,135.55	54,135.55
R. GOMEZ	51,885.55	3,550.00	3,121.75	58,557.30	58,557.30
T. GRAHAM	51,885.55	4,054.00	650.00	56,589.55	56,589.55
P. GRAY	51,885.55	3,100.00	-	54,985.55	54,985.55
R. HEGARTY	51,885.55	3,300.00	3,121.75	58,307.30	58,307.30
R. HEPTIG	51,885.55	3,550.00	3,121.75	58,557.30	58,557.30
M. KICHTON	51,885.55	4,222.00	3,121.75	59,229.30	59,229.30
M. KOSTER	51,885.55	2,586.00	-	54,471.55	54,471.55
M. LILLEY	51,885.55	2,200.00	650.00	54,735.55	54,735.55
E. LYNCH	51,885.55	3,550.00	3,121.75	58,557.30	58,557.30
T. LYNCH	51,885.55	2,200.00	650.00	54,735.55	54,735.55
M. MASOTTA	51,885.55	3,300.00	1,885.88	57,071.43	57,071.43
E. MCCABE	51,885.55	3,100.00	-	54,985.55	54,985.55
W. MCDONALD	51,885.55	1,800.00	5,383.50	59,069.05	59,069.05
B. MCLAUGHLIN	51,885.55	3,350.00	-	55,235.55	55,235.55
A. MOORE	51,885.55	3,300.00	4,357.63	59,543.18	59,543.18
G. MULLER	51,885.55	3,300.00	650.00	55,835.55	55,835.55
M. MULRENAN	51,885.55	3,886.00	3,141.91	58,913.46	58,913.46
J. NEE	51,885.55	3,300.00	2,535.88	57,721.43	57,721.43
M. PATERSON	51,885.55	4,306.00	1,885.88	58,077.43	58,077.43
D. PEARY	51,885.55	3,300.00	1,885.88	57,071.43	57,071.43
G. POOLE	51,885.55	3,686.00	-	55,571.55	55,571.55
M. REILLY	51,885.55	4,592.00	4,473.91	60,951.46	60,951.46
K. ROBISHAW	51,885.55	2,000.00	650.00	54,535.55	54,535.55
A. SIMONDS	51,885.55	4,022.00	-	55,907.55	55,907.55
SPOLIDORO	51,885.55	2,000.00	-	53,885.55	53,885.53
W. STUKEY	51,885.55	3,550.00	1,885.88	57,321.43	57,321.43
Salary Page # 25 Total	2,023,536.43	125,798.00	63,313.49	2,212,647.92	2,212,647.90
Salary Page # 24 Total	1,997,635.76	295,435.19	201,278.40	2,494,349.35	2,494,349.35
Less: Fire Ambulance				(450,000.00)	(450,000.00)
Total Fire Salary Budget	4,021,172.19	421,233.19	264,591.89	4,256,997.27	4,256,997.25

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Requested 7/1/2007 6/30/2008	Recommended by Mayor
Woburn Fire Salary					
Fire Regular Salary(page # 24-25)	0122051-511000	3,982,127.56	4,244,951.86	4,256,997.27	4,256,997.27
Wilson, Julie Secretary	0122051-511200	38,539.05	40,555.43	40,555.43	40,555.43
Fire Ambulance Salary	0122051-511500	435,142.90	125,000.00	475,000.00	125,000.00
Overtime/ Reserve	0122051-513100	499,075.13	400,000.00	535,000.00	400,000.00
Fire Holiday Salary	0122051-514500	293,437.43	301,571.00	314,000.00	314,000.00
Fire Sick Leave Buy Back	0122051-515400	123,389.70	110,000.00	340,212.00	235,212.00
TOTAL SALARY		5,371,711.77	5,222,078.29	5,961,764.70	5,371,764.70
Woburn Fire Maintenance					
Electric	0122052-521100	27,456.26	22,000.00	16,787.83	32,000.00
Natural Gas	0122052-521300	21,100.00	18,000.00	2,673.50	22,000.00
Fuel Oil	0122052-521301	8,698.47	6,000.00	1,482.36	10,000.00
Building Maintenance	0122052-524100	17,832.00	18,000.00	2,646.73	25,000.00
Fire Alarm Maintenance	0122052-524110	23,390.96	21,000.00	7,791.92	21,000.00
Radio Maintenance	0122052-525200	12,171.30	12,000.00	4,476.10	12,000.00
Training	0122052-531500	4,969.77	7,000.00	2,685.82	7,000.00
Telephone	0122052-534100	12,134.78	11,275.00	6,733.84	11,275.00
Printing	0122052-534315	56.38	500.00	74.00	500.00
Uniform Cleaning	0122052-538601	14,200.00	14,200.00	14,200.00	14,200.00
Office Supplies	0122054-542000	1,732.91	2,000.00	1,232.60	2,000.00
Ambulance Maintenance	0122054-544300	84,869.52	5,000.00	46,926.62	95,000.00
Apparatus Maintenance	0122054-544400	43,045.00	38,000.00	24,395.94	58,000.00
Computer Maintenance	0122054-544500	22,362.58	25,000.00	20,554.00	25,000.00
Traffic Signal Maintenance	0122054-544600	24,435.28	21,318.00	3,665.16	21,318.00
Janitor Supplies	0122054-545500	2,036.14	2,000.00	1,028.56	2,000.00
Fire Extinguishes	0122054-558101	750.00	750.00	294.50	750.00
Cardio-Pulmonary	0122054-558102	3,686.00	0.00	1,478.00	7,000.00
Medical Attention	0122054-558103	18,339.10	12,000.00	15,096.74	22,000.00
Uniform Clothing	0122054-558401	33,845.78	33,846.00	1,213.91	42,646.00
Hazardous Clothing	0122054-558402	10,000.00	10,000.00	2,704.90	15,000.00
Metro Fire Fee	0122057-573006	2,500.00	2,500.00	2,500.00	2,500.00
Miscellaneous	0122057-578800	1,500.00	1,500.00	392.55	1,500.00
Convention/School Programs	0122057-579700	3,496.88	4,000.00	495.00	4,000.00
Equipment	0122058-585000	30,048.78	14,000.00	11,207.31	20,000.00
TOTAL Maintenance		424,657.89	301,889.00	192,737.89	473,689.00
Total Fire Budget Page				6,435,453.70	5,719,453.70

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
OUTLAYS
FISCAL YEAR 2008 BUDGET

Classification							Recommended by Mayor
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Woburn Fire Outlays							
Boiler/Heating System Station #3	0122058	585010	0.00	0.00	0.00	0.00	0.00
Lease/Vehicle-Aerial Ladder	0122058	585050	0.00	0.00	0.00	0.00	0.00
Fire Vehicle	0122058	586010	0.00	0.00	0.00	0.00	0.00
Ambulance	0122058	586020	0.00	0.00	0.00	0.00	0.00
Lease Pumper	0122058	586051	0.00	0.00	0.00	0.00	0.00
Vehicle Exhaust System Station # 2	0122058	586061	0.00	0.00	0.00	0.00	0.00
Replace Defib Units 2 & 6	0122058	586062	0.00	0.00	0.00	0.00	0.00
Breathing Air Cascade Sys.	0122058	586064	0.00	0.00	0.00	0.00	0.00
Portable Radios & Charger	0122058	586065	0.00	0.00	0.00	0.00	0.00
Replace Mobile Radio-Engine #5	0122058	586067	0.00	0.00	0.00	0.00	0.00
Self Contained Breathing Apparatus	0122058	586068	0.00	0.00	0.00	0.00	0.00
Jaws- Replace Outdated Unit	0122058	586069	0.00	0.00	0.00	0.00	0.00
Computer Upgrade	0122058	586070	0.00	0.00	0.00	0.00	0.00
5 Firefighters	0122058		0.00	0.00	0.00	0.00	0.00
Pumper Replace E-#5	0122058	585060	0.00	0.00	0.00	0.00	0.00
Rehab Engine #3	0122058		0.00	0.00	0.00	0.00	0.00
Siding, Stations #4 & 5	0122058	586071	0.00	0.00	0.00	0.00	0.00
MotorSquad	0122058		0.00	0.00	0.00	0.00	0.00
TOTAL OUTLAYS			0.00	0.00	0.00	0.00	0.00
		Total Salary	page # 26			5,961,764.70	5,371,764.70
		Total Maint	page # 26			473,689.00	347,689.00
		Total Outlay	page # 27			0.00	0.00
Grand Total Fire Budget						6,435,453.70	5,719,453.70

CITY OF WOBURN
INSPECTIONAL SERVICES DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification				Total	Flat Rate/%		Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
PARIS, STEVEN M.	9/23/74 DPW 11/19/87 Bldg	Bldg Commissioner	78,186.91	10,682.43	1300 / 12%	88,869.33	88,869.33
LALUMIERE, MARK	2/3/2000	Local Inspec	52,347.01	850.00	850 / 0%	53,197.01	53,197.01
QUINN, THOMAS	7/8/1987 8/1/2004	Local Inspector	52,347.01	5,431.80		57,778.81	57,778.81
STONE, DENNIS	9/8/92 (p.t.) 12/2/1996	Elec Inspec	52,347.01	1,550.00	1550 / 0%	53,897.01	53,897.01
CAVAGNARO, JOHN J.	1/2/1997	Plumb& Gas	52,347.01	1,550.00	1550 / 0%	53,897.01	53,897.01
SWYMER, GAIL M.	3/17/86 (rec) 12/21/92(bldg)	Admin Asst	42,283.05	2,878.90	1550 / 6%	45,161.95	45,161.95
DIMAMBRO, ANDREA	1/23/2001	Head Clerk	36,129.52	850.00	850 / 0%	36,979.52	36,979.52
	125151	511000					
Overtime	0125151	513100	2,000.00			2,000.00	2,000.00
Temporary Help (Vacations- Plumbing, Electrical & Building)	0125151	512000	8,264.00			8,264.00	8,264.00
Annual sick days buy back	0125151	514000					
Swymer, Gail	(15 days @ \$175.13)					2,626.95	2,626.95
Cavagnaro, John	(3 days @ \$204.04)					612.12	612.12
Quinn, Thomas	(15 days @ \$221.62)					3,324.30	3,324.30
Dimambro, Andrea	(12 days @ \$141.84)					1,702.08	1,702.08
Lalumiere, Mark	(5 days @ \$204.04)					1,020.22	1,020.22
TOTAL SALARIES						409,330.31	409,330.31
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Inspection Services Maintenance							
Academic Courses	0125151	519110	995.77	1000.00	250.00	1900.00	1,900.00
Vehicle Maintenance	0125152	524915	500.00	1,000.00	608.35	3000.00	2,000.00
Office Supplies/ Equipmen	0125154	542000	5,999.09	5,800.00	1,672.48	5800.00	5,800.00
Electrical Supplies	0125154	543200	147.53	200.00	0.00	200.00	200.00
Emergencies	0125154	550905	250.00	250.00	0.00	250.00	250.00
Meetings	0125157	571000	733.18	880.00	335.00	1100.00	1,100.00
Dues / Subscriptions	0125157	573002	361.56	400.00	225.00	1200.00	1,200.00
Engineering Fees	0125157	573009	196.98	100.00	0.00	100.00	100.00
Cell Phones (5)	0125158	585501	3,020.51	2,200.00	786.35	2200.00	2,200.00
TOTAL MAINTENANCE			12,204.62	11,830.00	3,877.18	15,750.00	14,750.00
Grand Total Inspection's Budget						425,080.31	424,080.31

CITY OF WOBURN
SEALER OF WEIGHTS & MEASURERS DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
RAFFERTY, ROBERT	5/28/2006	Sealer	14,574.43			14,574.43	
	0125451	511000					
TOTAL SALARIES						14,574.43	14,574.43
Sealer of Weights Maintenance							
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
OFFICE SUPPLIES	0125454	542000	13.44	500.00	315.58	500.00	500.00
Travel	0125457	571000	150.00	150.00	37.79	150.00	150.00
TOTAL MAINTENANCE			163.44	650.00	353.37	650.00	650.00
Sealer of Weights Outlays							
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Equipment	0125458	585000	0.00	0.00	0.00	0.00	0.00
TOTAL OUTLAYS			0.00	0.00	0.00	0.00	0.00
Total Sealer of Weights Budget						15,224.43	15,224.43

CITY OF WOBURN
 CIVIL DEFENSE DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2008 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
LANGONE, LISA	1/7/2002	Senior Clerk	32,938.79	850.00	850 / 0%	33,788.79	33,788.79
FIRE CHIEF/ POLICE CHIEF		Co-directors	0.00			0.00	0.00
	0129151	511000					
TOTAL SALARIES						33,788.79	33,788.79
Civil Defense Maintenance			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Auxiliary Police	0129152	530905	0.00	500.00	0.00	500.00	500.00
Auxiliary Fire/Resue	0129152	530910	59.08	1,000.00	0.00	1,000.00	1,000.00
Gen./ Civil Defense	0129152	530915	249.75	250.00	0.00	250.00	250.00
Travel & Meetings	0129157	571000	36.97	100.00	0.00	100.00	100.00
TOTAL MAINTENANCE			345.80	1,850.00	0.00	1,850.00	1,850.00
Grand Total Civil Defense Budget						35,638.79	35,638.79

CITY OF WOBURN
SCHOOL DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification				Recommended by Mayor	
School Budgets		Actual 7/1/2005 to 6/30/2006	Budget 7/1/2006 to 6/30/2007	Requested 7/1/2007 to 6/30/2008	
Woburn Schools Budget	0201021-511001 to 0229706-586080	39,147,489.46	40,500,173.00	42,120,180.00	42,120,180.00
Northeast Vocational Budget	0130152-532500	1,558,873.00	1,423,726.00	1,356,459.00	1,356,459.00
1993 Early Teachers Retirement Incentive	0130251-517700	98,572.98	98,572.98	98,572.98	98,572.98
Grand Total Schools Budget				43,575,211.98	43,575,211.98

CITY OF WOBURN
ENGINEERING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
COREY, JOHN E. JR.	1/4/1999	City Engineer	81,038.11	650.00	650 / 0%	81,688.11	81,688.11
ASST. CITY ENGINEER	OPEN	Asst. C. Eng.	0.00			0.00	0.00
GONSALVES, BRETT F.	11/13/1995	Sr. Eng. Aide	53,174.67	1,550.00	1550 / 0%	54,724.67	54,724.67
JR. ENGINEERING AIDE	OPEN	Jr. Eng Aide	28,730.00			28,730.00	28,730.00
BABINEAU, VIRGINIA	9/10/1973	Head Clerk	39,596.12	4,735.00	1550 / 15%	44,331.12	44,331.12
RHEAUME, GREGG	8/31/1999	PT Eng Aide	32,187.50			32,187.50	32,187.50
		PT Eng Intern	26,000.00			26,000.00	26,000.00
	0141051	511000					
OVERTIME	0141051	513100	2,750.00			2,750.00	2,750.00
Annual sick days buy back	0141051	515400					
GONSALVES, BRETT F.	(15 days @ 209.90)					3,148.50	3,148.50
BABINEAU, VIRGINIA	(15 days @ 170.04)					2,550.60	2,550.60
TOTAL SALARIES						276,110.50	276,110.50
Engineering Maintenance			Actual	Budgeted	Actual	Requested	
			7/1/2005	7/1/2006	7/1/2006	7/1/2007	
			6/30/2006	6/30/2007	12/31/2006	6/30/2008	
Office Supplies	0141054	542000	1,995.57	2,000.00	1,350.57	2,000.00	2,000.00
Equipment Maint.	0141054	543000	2,376.04	2,500.00	129.98	2,500.00	2,500.00
GIS Equip. / Maint.	0141054	544700	6,343.15	6,325.00	4,209.12	6,325.00	6,325.00
Dues & Meetings	0141057	571000	2,176.14	2,200.00	1,109.98	2,200.00	2,200.00
TOTAL MAINTENANCE			12,890.90	13,025.00	6,799.65	13,025.00	13,025.00
Engineering Outlays			Actual	Budgeted	Actual	Requested	
			7/1/2005	7/1/2006	7/1/2006	7/1/2007	
			6/30/2006	6/30/2007	12/31/2006	6/30/2008	
GIS Needs Implementation	0141058	586620	11,501.64	6,500.00	1,292.50	6,500.00	6,500.00
Outside Survey Consultants	0141058	586622	6,065.50	3,500.00	0.00	3,500.00	3,500.00
TOTAL OUTLAYS			17,567.14	10,000.00	1,292.50	10,000.00	10,000.00
Grand Total Engineering Budget						299,135.50	299,135.50

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2008 BUDGET

Classification	Longevity	Title	Base	Longevity	Total	Recommend.
Salary	Date		Salary		Salary	by Mayor
ADMINISTRATION						
Frederick W. Russell	4/26/1993	Superintendent	103,520.54	1,950.00	105,470.54	105,470.54
Thomas Quinn	5/20/2002	Deputy Supt.	71,971.12	850.00	72,821.12	72,821.12
Kathleen Connolly	6/6/1967	Admin. Assistant	42,283.05	6,976.83	49,259.88	49,259.88
Jeanne Foley	9/18/1962	Telephone Oper.	36,129.52	6,813.02	42,942.54	42,942.54
Theresa Fereshetian	6/14/1976	Head Clerk	36,129.52	4,468.28	40,597.80	40,597.80
Donna Hakemian	2/2/2004	Computer Oper.	34,534.15		34,534.15	34,534.15
Elaine Sutherlin	2/15/2007	Principal Clerk	34,534.15		34,534.15	34,534.15
Junior Clerk/Typist		Junior Clerk	0.00		0.00	0.00
TOTAL ADMINISTRATION	0141151	511000	359,102.05	21,058.13	380,160.18	380,160.18
PUBLIC BUILDING MAINTENANCE						
Houseworker		Houseworker	0.00	0.00	0.00	0.00
John Kearns	9/27/1999	Houseworker	35,853.62	850.00	36,703.62	36,703.62
Norman Mc Intosh	11/15/1974	SMEO/Yardman	44,511.16	5,670.00	50,181.16	50,181.16
David Galante	11/6/1986	WF / Carpenter	44,511.16	3,002.51	47,513.67	47,513.67
Richard Jaime	1/2/2003	Sr. Custodian	41,581.28	850.00	42,431.28	42,431.28
Mason/Laborer		Mason/Laborer	0.00	0.00	0.00	0.00
Laborer		Laborer	0.00	0.00	0.00	0.00
TOTAL PUBLIC BUILDINGS	0141151	511001	154,173.00	10,372.51	176,829.73	176,829.73
Total Woburn Public Works Budget Salary page #1					556,989.91	556,989.91

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2008 BUDGET

Classification					Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary		
OPERATIONS							
Christopher Doherty	8/30/2000	Highway Cons Super	58,941.42	850.00	59,791.42	59,791.42	
Leonard Burnham	11/6/2002	Motor Equip. Repair	44,511.16	850.00	45,361.16	45,361.16	
Philip Callanan	9/12/1969	Laborer	36,452.64	5,836.50	42,289.14	42,289.14	
Joseph Cashell	1/23/1984	Hoist Equip Oper	43,984.38	3,695.56	47,679.94	47,679.94	
Kenneth Comeiro	5/8/1973	M.E. Repair Foreman	48,016.27	6,593.50	54,609.77	54,609.77	
William Courtney	5/29/2001	Motor Equip. Oper	44,511.16	850.00	45,361.16	45,361.16	
		Tree Climber	35,116.55	0.00	0.00	0.00	
Terence Desmond	5/12/1976	HMEO	38,604.58	4,835.76	43,440.34	43,440.34	
John Dever III	1/22/1996	WF. Tree Climber	40,259.90	1,500.00	41,759.90	41,759.90	
Marcus Doby	6/8/1998	Tree Climber	40,259.90	1,500.00	41,759.90	41,759.90	
Thomas Doherty	9/17/1984	Highway cons Super	48,016.27	3,784.25	51,800.52	51,800.52	
James Flynn	8/18/1975	Motor Equip. Oper	36,452.64	3,998.66	40,451.30	40,451.30	
Robert Foley	6/20/1974	Hoist Equip Oper	43,984.38	5,592.64	49,577.02	49,577.02	
Robert Fucarile	10/6/2003	Motor Equip. Oper	38,604.58	0.00	38,604.58	38,604.58	
David Hayes	6/3/2002	Motor Equip. Oper	38,604.58	850.00	39,454.58	39,454.58	
		Watch/Driver/Laborer	38,604.58	0.00	0.00	0.00	
		Watchman	36,452.64	0.00	0.00	0.00	
Wayne Linehan	11/12/2002	HMEO	44,511.16	850.00	45,361.16	45,361.16	
Stephan McCauley	9/15/1975	Hoist Equip Oper	43,984.38	5,294.11	49,278.49	49,278.49	
Thomas McNally	11/29/1982	HMEO	38,604.58	3,351.84	41,956.42	41,956.42	
Kevin McSweeney	4/27/1998	Laborer	36,452.64	1,500.00	37,952.64	37,952.64	
Joseph Montecalvo	3/29/1977	WF, HMEO	44,511.16	4,789.07	49,300.23	49,300.23	
Peter Murphy	7/24/2000	HMEO	38,604.58	850.00	39,454.58	39,454.58	
SUB-TOTAL OPERATIONS					958,046.13	57,371.89	905,244.25
Total Woburn Public Works Budget Salary page #3							905,244.25
							905,244.25

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2008 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
OPERATIONS						
Edward Quinn	9/3/2003	HMEO	43,984.38	0.00	43,984.38	43,984.38
William Ray	9/3/2003	HMEO	38,604.58	0.00	38,604.58	38,604.58
William Reil	8/18/1966	Laborer	36,452.64	5,483.77	41,936.41	41,936.41
Frank Ross	12/18/1989	Laborer	36,452.64	2,367.30	38,819.94	38,819.94
Patrick Scanlon	1/14/2002	Motor Equip Rep	44,511.16	850.00	45,361.16	45,361.16
Jon Sutherby	9/2/2003	Hoist Equip Oper	43,984.38	0.00	43,984.38	43,984.38
Daniel Waisnor	9/8/2003	Laborer	36,452.64	0.00	36,452.64	36,452.64
Robert Wall	5/14/2001	WF, HMEO	44,511.16	850.00	45,361.16	45,361.16
Mark Alexander		HMEO	38,604.58	0.00	38,604.58	38,604.58
		Watchman	36,452.64	0.00	0.00	0.00
Heavy Motor Equipment Operator			0.00	0.00	0.00	0.00
Heavy Motor Equipment Operator			0.00	0.00	0.00	0.00
Heavy Motor Equipment Operator			0.00	0.00	0.00	0.00
Heavy Motor Equipment Operator			0.00	0.00	0.00	0.00
Hoisting Equipment Operator			0.00	0.00	0.00	0.00
WF, Heavy Motor Equip Operator			0.00	0.00	0.00	0.00
Special Motor Equip. Operator			0.00	0.00	0.00	0.00
Special Motor Equip. Operator			0.00	0.00	0.00	0.00
Special Motor Equip. Operator			0.00	0.00	0.00	0.00
Special Motor Equip. Operator			0.00	0.00	0.00	0.00
Special Motor Equip. Operator			0.00	0.00	0.00	0.00
Special Motor Equip. Operator			0.00	0.00	0.00	0.00
WF, Special Motor Equip Operator			0.00	0.00	0.00	0.00
WF, Special Motor Equip Operator			0.00	0.00	0.00	0.00
WF, Special Motor Equip Operator			0.00	0.00	0.00	0.00
Motor Equipment Repairman			0.00	0.00	0.00	0.00
SUB-TOTAL OPERATIONS	0141151	511002	400,010.80	9,551.07	373,109.23	373,109.23
Total Woburn Public Works Budget Salary page #4					373,109.23	373,109.23

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2008 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
OPERATIONS						
Motor Equipment Repairman			0.00	0.00	0.00	0.00
Building Maintenance Craftsman			0.00	0.00	0.00	0.00
Water Meter Installer & Repairman			0.00	0.00	0.00	0.00
Mason			0.00	0.00	0.00	0.00
Mason			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Watchman			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
HMEO			0.00	0.00	0.00	0.00
HMEO			0.00	0.00	0.00	0.00
Houseworker			0.00	0.00	0.00	0.00
SUB-TOTAL OPERATIONS	0141151	511000	0.00	0.00	0.00	0.00
<u>Salary Totals</u>					Totals	Totals
Administration					380,160.18	380,160.18
Public Buildings					176,829.73	176,829.73
Operations:					905,244.25	905,244.25
					373,109.23	373,109.23
					0.00	0.00
SUB- TOTAL SALARY					1,835,343.39	1,835,343.39
Temporary Help	0141151	512000			55,000.00	45,000.00
Overtime	0141151	513100			300,000.00	250,000.00
Police Details	0141151	513500			40,000.00	40,000.00
Sick Leave Buy Back	0141151	515400			31,687.00	31,687.00
Grand Total DPW Salary					2,262,030.39	2,202,030.39
Total Woburn Public Works Budget Salary page #6					2,262,030.39	2,202,030.39

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification					Recommended by Mayor	
	Acct #	Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
ADMINISTRATION						
Advertising	0141252 530600	1,573.85	1,500.00	0.00	1,500.00	1,500.00
Billing Supplies/ Postage	0141254 534402	13,002.89	15,000.00	5,950.00	15,000.00	15,000.00
Office Supplies	0141254 542000	5,468.37	8,000.00	3,858.49	8,000.00	8,000.00
Maint. of Equipment	0141254 543000	7,655.90	5,000.00	1,842.64	5,000.00	5,000.00
Computer Program	0141254 558305	3,259.19	5,000.00	1,042.36	5,000.00	5,000.00
Dues/ Meetings	0141257 573010	474.50	500.00	421.25	500.00	500.00
TOTAL ADMINISTRATION		31,434.70	35,000.00	13,114.74	35,000.00	35,000.00
CITY HALL MAINTENANCE						
		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Electricity	0141352 521100	41,892.59	55,000.00	22,270.30	55,000.00	55,000.00
Natural Gas	0141352 521300	29,393.13	14,500.00	3,166.76	23,000.00	23,000.00
Building Repairs	0141352 524100	12,458.35	20,000.00	22,521.02	25,000.00	25,000.00
Air Conditioner Repairs	0141352 524500	0.00	500.00	0.00	500.00	500.00
Electrical Repairs	0141352 526000	390.04	500.00	395.78	500.00	500.00
Burner Repairs	0141352 526100	820.00	1,000.00	389.00	1,000.00	1,000.00
Plumbing Repairs	0141352 526200	240.00	1,000.00	1,090.10	1,000.00	1,000.00
Supplies/Gas /Rentals	0141354 554200	19,130.86	20,000.00	4,793.02	20,000.00	20,000.00
TOTAL CITY HALL MAINT.		104,324.97	112,500.00	54,625.98	126,000.00	126,000.00
TREE & MOTH MAINTENANCE						
		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Equipment Parts/Repairs	0141454 543100	2,156.35	5,000.00	2,088.75	5,000.00	5,000.00
Supplies/ Chemicals	0141454 546502	7,748.19	7,500.00	1,414.60	7,500.00	7,500.00
Dutch Elm Disease/Control	0141454 546503	0.00	1.00	0.00	0.00	0.00
Tree Trim & Removal	0141454 546504	4,794.39	5,000.00	4,850.00	5,000.00	5,000.00
Street Tree Program	0141454 546505	10,022.00	20,000.00	1,843.00	20,000.00	20,000.00
TOTAL TREE & MOTH		24,720.93	37,501.00	10,196.35	37,500.00	37,500.00
Sub-Total DPW Budget for page					198,500.00	198,500.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification					Requested	Recommended by Mayor
		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	7/1/2007 6/30/2008	
SURFACE DRAINAGE						
Pipes & fittings	0141654 543301	9,708.99	10,000.00	450.00	10,000.00	10,000.00
Supplies/ Materials	0141654 543302	10,748.30	15,000.00	10,021.41	15,000.00	15,000.00
Repairs & Rentals	0141654 543303	4,650.19	5,000.00	1,447.00	5,000.00	5,000.00
TOTAL Surface Drainage		25,107.48	30,000.00	11,918.41	30,000.00	30,000.00
STREET MAINTENANCE						
		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
CPR Course	0141752 530701	8,972.00	9,000.00	7,500.00	9,000.00	9,000.00
Equip. Repairs/ Brooms	0141754 543000	4,053.90	5,000.00	1,417.25	5,000.00	5,000.00
Sweep St/Catch Basin Clean	0141754 552500	0.00	1.00	0.00	50,000.00	50,000.00
Asphalt/ Concrete	0141754 553100	101,119.58	130,000.00	65,473.58	130,000.00	130,000.00
Supplies/ Tools	0141754 553200	12,730.24	13,000.00	8,723.23	13,000.00	13,000.00
Sand/ Stone/ Gravel	0141754 553300	9,806.79	10,000.00	4,159.50	10,000.00	10,000.00
Protective Clothing	0141754 558404	14,525.07	15,000.00	11,396.51	15,000.00	15,000.00
TOTAL STREET MAINT.		151,207.58	182,001.00	98,670.07	232,000.00	232,000.00
Sub-Total DPW Maint. Budget for page					262,000.00	262,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	Recommended by Mayor
SNOW REMOVAL	Acct #					
Equipment Hire	0141852 527300	355,877.60	150,000.00	0.00	150,000.00	150,000.00
Weather Services	0141852 538100	1,075.00	1,500.00	1,075.00	1,500.00	1,500.00
Supplies/ Tools/ repairs	0141854 553200	37,893.89	27,500.00	5,840.75	27,500.00	27,500.00
Sand/ Salt	0141854 553300	332,057.46	100,000.00	0.00	100,000.00	100,000.00
TOTAL SNOW REMOVAL		726,903.95	279,000.00	6,915.75	279,000.00	279,000.00
TRAFFIC CONTROL		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Electricity	0141952 521100	21,913.11	18,000.00	13,153.55	27,000.00	27,000.00
Radio Repairs/Supplies	0141952 525200	2,483.76	2,500.00	749.56	2,500.00	2,500.00
Thermo Plastic Markings	0141954 551500	27,342.40	15,000.00	0.00	20,000.00	20,000.00
Signs/ Posts	0141954 553400	29,094.52	30,000.00	12,254.78	30,000.00	30,000.00
Crosswalks/ Yellow Lines	0141954 553500	19,847.78	20,000.00	18,057.45	25,000.00	25,000.00
Dues/ Subscriptions	0141957 573002	305.00	400.00	0.00	400.00	400.00
TOTAL TRAFFIC CONTROL		100,986.57	85,900.00	44,215.34	104,900.00	104,900.00
STREET LIGHTING		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Street/ Flood lights	0142052 521104	452,402.48	475,000.00	268,683.16	600,000.00	600,000.00
TOTAL STREET LIGHTING		452,402.48	475,000.00	268,683.16	600,000.00	600,000.00
Sub-Total DPW Budget for page					983,900.00	983,900.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	7/1/2007 6/30/2008	
REPAIR & RESURFACE						
Concrete/ Bituminous	0142154 554301	27,685.75	21,500.00	7,756.50	25,000.00	25,000.00
Tools & Supplies	0142154 554302	2,668.99	3,000.00	191.00	3,000.00	3,000.00
Sand/ Stone/ Gravel	0142154 554303	9,540.03	10,000.00	4,285.55	15,000.00	15,000.00
Equipment Repairs	0142154 554304	1,922.64	3,000.00	593.35	3,000.00	3,000.00
TOTAL REPAIR & RESURFACE		41,817.41	37,500.00	12,826.40	46,000.00	46,000.00
		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
SIDEWALK REPAIRS						
Repair Curbs/ Sidewalks	0142254 554401	14,025.17	10,000.00	9,449.10	20,000.00	20,000.00
Supplies/ Concrete/Gravel	0142254 554402	9,244.84	8,000.00	5,098.64	16,000.00	16,000.00
TOTAL SIDEWALK REPAIRS		23,270.01	18,000.00	14,547.74	36,000.00	36,000.00
		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
COMMUNITY EVENTS						
Lights on the Common	0142452 521105	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Flag Day	0142452 521108	3,500.00	3,500.00	0.00	3,500.00	3,500.00
Halloween Parade	0142452 521109	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Festive Lights	0142452 521110	5,000.00	5,000.00	641.25	5,000.00	5,000.00
TOTAL COMMUNITY EVENTS		15,500.00	15,500.00	7,641.25	15,500.00	15,500.00
		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
BRIDGE REPAIRS						
Supplies/Tools/Parts	0142554 554501	1,013.38	1,000.00	0.00	5,000.00	1,000.00
TOTAL BRIDGE REPAIRS		1,013.38	1,000.00	0.00	5,000.00	1,000.00
		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
FENCE REPAIRS						
Supplies/ Tools/ Lumber	0142654 554601	959.44	1,000.00	30.00	1,000.00	1,000.00
Repairs	0142654 554602	1,000.00	1,000.00	0.00	5,000.00	3,000.00
TOTAL FENCE REPAIRS		1,959.44	2,000.00	30.00	6,000.00	4,000.00
Sub-Total DPW Budget for page					108,500.00	102,500.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification		Actual	Budgeted	Actual	Requested	Recommended by Mayor
	Acct #	7/1/2005 6/30/2006	7/1/2006 6/30/2007	7/1/2006 12/31/2006	7/1/2007 6/30/2008	
CITY GARAGE MAINT.						
Electricity	0142852 521100	22,342.95	30,000.00	7,361.26	30,000.00	30,000.00
Gas	0142852 521200	31,478.86	20,000.00	3,756.81	20,000.00	20,000.00
Telephones/ Alarms	0142852 534100	1,241.22	1,500.00	492.24	1,500.00	1,500.00
Office Supplies	0142854 542000	1,354.91	1,500.00	79.49	1,500.00	1,500.00
Repairs	0142854 543000	5,908.28	7,500.00	6,426.04	7,500.00	7,500.00
Supplies/ Tools	0142854 553200	6,788.58	8,000.00	4,383.71	8,000.00	8,000.00
TOTAL CITY GARAGE MAINT		69,114.80	68,500.00	22,499.55	68,500.00	68,500.00
TELEPHONES						
		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Switchboard	0142952 534102	50,000.00	49,125.00	31,022.32	60,000.00	30,000.00
Computer Network	0142952 534103	784.41	2,500.00	210.00	5,000.00	2,500.00
TOTAL TELEPHONES		50,784.41	51,625.00	31,232.32	65,000.00	32,500.00
GASOLINE & OIL						
		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Gasoline	0143054 548100	201,000.00	210,000.00	56,272.30	210,000.00	210,000.00
Oil	0143054 548102	7,939.79	7,500.00	1,926.20	7,500.00	7,500.00
TOTAL Gasoline & Oil		208,939.79	217,500.00	58,198.50	217,500.00	217,500.00
Sub-Total DPW Budget for page					351,000.00	318,500.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	7/1/2007 6/30/2008	
TRUCKS & EQUIPMENT						
Repairs (cars)	0143252 524601	12,163.31	15,000.00	1,986.47	15,000.00	15,000.00
Engine Repairs	0143252 524602	23,442.25	25,000.00	1,616.01	25,000.00	25,000.00
Repairs (equipment)	0143252 524900	34,168.51	35,000.00	14,118.22	35,000.00	35,000.00
Tires / Tubes	0143254 548300	11,139.46	12,000.00	2,379.18	12,000.00	12,000.00
Supplies & Parts	0143254 548601	28,483.11	65,000.00	61,621.84	65,000.00	65,000.00
Inspections/ Radios	0143254 548700	3,851.74	5,000.00	261.00	5,000.00	5,000.00
TOTAL TRUCKS & EQUIPMENT		113,248.38	157,000.00	81,982.72	157,000.00	157,000.00
PUBLIC BUILDING MAINT.						
		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Utilities	0143552 521501	44,878.88	50,000.00	20,578.89	65,000.00	65,000.00
Building Maintenance	0143554 554701	29,810.29	30,000.00	11,915.91	30,000.00	30,000.00
Supplies/ Unforeseen Exp.	0143554 554703	11,802.72	10,000.00	1,350.96	20,000.00	10,000.00
Repairs	0143554 554704	15,326.69	15,000.00	6,285.27	15,000.00	15,000.00
TOTAL PUBLIC BUILDING MAINT.		101,818.58	105,000.00	40,131.03	130,000.00	120,000.00
Sub-Total DPW Maint. Budget for page					287,000.00	277,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification	Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	Recommended by Mayor
DPW OUTLAYS IMPROVEMENTS					
Purchase of Equipment					
1 - Snowfighters (lease) 0143658-585220	0.00	0.00	0.00	0.00	0.00
2 - Backhoes (lease) 0143658-585211	0.00	0.00	0.00	0.00	0.00
1 Tree truck (lease) 0143658-585221	0.00	0.00	0.00	0.00	0.00
Downtown Improvements 0143658-584008	10,857.97	0.00	1,701.36	0.00	0.00
City Hall Security Upgrade 0143658-585212	0.00	0.00	609.05	0.00	0.00
Repair Windows @ Veterans Sr. Center	25,382.56	0.00	0.00	0.00	0.00
(2) 3/4 Ton Pickup Truck with Plow	0.00	0.00	0.00	0.00	0.00
(1) 1 Ton Dump Truck with Plow	0.00	0.00	0.00	0.00	0.00
(1) Backhoe	0.00	0.00	0.00	0.00	0.00
(1) Street Sweeper	0.00	0.00	0.00	0.00	0.00
(2) Sidewalk Plows	0.00	0.00	0.00	0.00	0.00
(2) Stainless Steel Sanders	0.00	0.00	0.00	0.00	0.00
New Boiler Senior Center	0.00	0.00	0.00	0.00	0.00
TOTAL DPW OUTLAY IMPROVEMENTS	36,240.53	0.00	2,310.41	0.00	0.00
Total DPW Outlay Improvements Budget				0.00	0.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification		Recommended by Mayor
Grand Total DPW General Fund Salary	2,262,030.39	2,202,030.39
DPW General Fund Maintenance :		
Administration	35,000.00	35,000.00
City Hall	126,000.00	126,000.00
Tree & Moth	37,500.00	37,500.00
Surface Drainage	30,000.00	30,000.00
Street Maintenance	232,000.00	232,000.00
Snow Removal	279,000.00	279,000.00
Traffic Control	104,900.00	104,900.00
Street Lighting	600,000.00	600,000.00
Repair & Resurface	46,000.00	46,000.00
Sidewalk Repairs	36,000.00	36,000.00
Community Events	15,500.00	15,500.00
Bridge Repairs	5,000.00	1,000.00
Fence Repairs	6,000.00	4,000.00
City Garage Maintenance	68,500.00	68,500.00
Telephones	65,000.00	32,500.00
Gasoline & Oil	217,500.00	217,500.00
Trucks & Equipment	157,000.00	157,000.00
Public Building Maintenance	130,000.00	120,000.00
TOTAL PUBLIC WORKS MAINTENANCE	2,190,900.00	2,142,400.00
DPW General Fund Outlays :	0.00	0.00
GRANDTOTAL PUBLIC WORKS DEPARTMENT GENERAL FUND	4,452,930.39	4,344,430.39
Total Public Works Budget	4,452,930.39	4,344,430.39

CITY OF WOBURN
CEMETERY DEPARTMENT
SALARY
FISCAL YEAR 2008 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
D'AGOSTINO, GUY	4/23/1973	Superintendent	53,354.60	6,633.75	850 / 15%	59,988.35	59,988.35
NOWELL, BARBARA	9/4/1984	Secretary	39,596.12	3,257.40	1550 / 6%	42,853.52	42,853.52
O'DOHERTY, LARRY	4/23/1977	Foreman	48,016.27	5,690.55	1500 / 12%	53,706.82	53,706.82
GONSALVES, MARK	7/10/1989	Hy Equi Oper	43,984.38	2,467.50	1500 / 6%	46,451.88	46,451.88
LARSON, FRED	3/22/1986	Mason	40,259.90	2,731.11	1500 / 6%	42,991.01	42,991.01
SULLIVAN, WILLIAM	3/1/1999	Laborer	36,452.64	850.00	850 / 0%	37,302.64	37,302.64
TUMBARELLO, DANA	1/1/1993	Laborer	36,452.64	1,652.91	850 / 3%	38,105.55	38,105.55
FLAHERTY, PATRICK	4/1/1995	Laborer	36,452.64	1,500.00	1500 / 0%	37,952.64	37,952.64
COMMISSION MEMBERS (5)		5	2,000.00			10,000.00	10,000.00
	0149051	511000					
TEMPORARY HELP	0149051	512000	0.00			0.00	0.00
OVERTIME	0149051	513100	2,000.00			2,000.00	2,000.00
Annual sick leave buy back	0149051	515400					
D'AGOSTINO, GUY	(12 days @ \$230.09)					2,761.08	2,761.08
FLAHERTY, PATRICK	(15 days @ \$145.97)					2,189.58	2,189.58
NOWELL, BARBARA	(12 days @ \$164.37)					1,972.44	1,972.44
TOTAL SALARIES						378,275.51	378,275.51
Grand Total Cemetery Salary Budget						378,275.51	378,275.51

CITY OF WOBURN
CEMETERY DEPARTMENT
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Cemetery Maintenance							
Utilities	0149052	521103	10,102.50	0.00	3,389.82	0.00	0.00
	65252	521103	0.00	0.00	0.00		
Office Supplies/misc	0149054	542000	560.46	0.00	2,540.08	0.00	0.00
	65254	542000	0.00	0.00	0.00		
Equipment Maint.	0149054	543000	5,116.50	0.00	3,040.88	0.00	0.00
	65254	543000	0.00	0.00	0.00		
Tools/Supplies	0149054	546100	0.00	0.00	0.00	0.00	0.00
	65254	546100	0.00	0.00	0.00		
Dues & Travel	0149057	571000	0.00	0.00	0.00	0.00	0.00
	65257	571000	0.00	0.00	0.00		
Insurance	0149057	574022	0.00	0.00	0.00	0.00	0.00
	65257	574022	0.00	0.00	0.00		
Commission Expense	0149057	578800	28.20	0.00	49.90	0.00	0.00
	65257	578800	0.00	0.00	0.00		
TOTAL MAINTENANCE			15,807.66	0.00	9,020.68	0.00	0.00
Cemetery Outlays							
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
New Equipment	0149058	586600	5,913.83	0.00	74,665.66	0.00	0.00
Burial Sections	0149058	586601	19,557.13	0.00	3,564.48	10,000.00	10,000.00
Fence	0149058	586602	0.00	0.00	0.00	0.00	0.00
Buy Back Lots	0149058	586603	0.00	0.00	0.00	0.00	0.00
Mowers	0149058	586604	0.00	0.00	0.00	0.00	0.00
Roof Covering	0149058	586605	0.00	0.00	0.00	0.00	0.00
Roadways	0149058	586606	0.00	0.00	0.00	0.00	0.00
Drains/Water Supply	0149058	586607	0.00	0.00	0.00	0.00	0.00
TOTAL OUTLAYS			25,470.96	0.00	78,230.14	10,000.00	10,000.00
Grand Total Cemetery Budget						10,000.00	10,000.00

CITY OF WOBURN
 BOARD OF HEALTH DEPARTMENT
 SALARY
 FISCAL YEAR 2008 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
FRALICK, JOHN	5/9/1988	Health Agent	75,436.52	3,655.45	1850 / 3%	79,091.97	79,091.97
MOMBOURQUETTE, PAULA	12/1/1989	Nurse	59,463.40	2,816.00	1550 / 3%	62,279.40	62,279.40
SCALESSE, LORI	1/20/1998	Admin Asst	42,283.05	1,159.84	1550 / 0%	43,442.89	43,442.89
OUN, KERRI	8/13/2001	Code Enf Inp	48,928.37	2,350.00	850 / 0%	51,278.37	51,278.37
TBD		Inspector	45,613.53	1500.00		47,113.53	47,113.53
GRAMMER, JOHN	4/7/1977	Animal Insp	6,400.80			6,400.80	6,400.80
FITZPATRICK, DR. DAVID	1/1/1998	Chairman	5,000.00			5,000.00	5,000.00
ELIA, JEANNE	4/24/2001	Member	4,500.00			4,500.00	4,500.00
DYER, KATHERINE	2/16/2006	Member	4,500.00			4,500.00	4,500.00
	0151251	511000					
Annual sick days buy back	0151251	515400					
Mombourquette, Paula	(15 Days @ \$238.88)					3,583.20	3,583.20
TOTAL SALARIES						307,190.15	307,190.16
Grand Total Board of Health Salary Budget						307,190.15	307,190.16

CITY OF WOBURN
 BOARD of HEALTH DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2008 BUDGET

Classification						Recommended by Mayor	
Board of Health Maint.			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Office Supplies	0151254	542000	647.12	800.00	109.89	800.00	800.00
Equipment & Maint	0151254	543000	3,378.57	4,450.00	3,032.03	4,450.00	4,450.00
Rodent & Mosquito	0151254	546501	1,698.26	9,000.00	8,187.30	9,000.00	9,000.00
Pneumonia Vaccine	0151254	550904	751.64	1,500.00	363.77	1,500.00	1,500.00
Septic System Inspection	0151254	559000	0.00	100.00	0.00	100.00	100.00
Travel- Nurse	0151257	571000	424.28	800.00	310.94	800.00	800.00
Clinics	0151257	579800	1,468.74	2,000.00	790.49	2,000.00	2,000.00
Tuition/ Education	0151251	519105	1,945.07	6,000.00	4,967.09	6,000.00	6,000.00
Phase IV Remediation 50 Sturgis	0151258	585109	0.00	0.00	0.00	75,000.00	75,000.00
TOTAL MAINTENANCE			10,313.68	24,650.00	17,761.51	99,650.00	99,650.00
Grand Total Board of Health Budget						99,650.00	99,650.00

CITY OF WOBURN
 BOARD OF HEALTH DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2008 BUDGET

Classification						Requested	Recommended by Mayor
		Actual	Budgeted	Actual	Requested		
		7/1/2005	7/1/2006	7/1/2006	7/1/2007		
		6/30/2006	6/30/2007	12/31/2006	6/30/2008		
Board of Health Rubbish Removal							
Rubbish Removal	0151552 529200	2,228,083.33	2,450,000.00	1,221,333.32	2,696,000.00		2,696,000.00
Recycling	0151552 529500	7,028.70	7,500.00	1,667.13	7,500.00		7,500.00
Asbestos Removal	0151552 529800	0.00	1,200.00	38.00	1,200.00		1,200.00
TOTAL Rubbish Removal		2,235,112.03	2,458,700.00	1,223,038.45	2,704,700.00		2,704,700.00
Grand Total Rubbish Budget					2,704,700.00		2,704,700.00

CITY OF WOBURN
 COUNCIL ON AGING DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2008 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
Collins, Joanne	1/3/2000	Director	62,085.56	650.00	650 / 0%	62,735.56	62,735.56
O'Connor, Mary	12/15/1997	Receptionist	13,787.63			13,787.63	13,787.63
Tanner, Judy	11/8/2000	Outreach Worker	34,305.52			34,305.52	34,305.52
Stella, Richard		Part time Janitor	13,890.79			13,890.79	13,890.79
	0154151	511000					
Roark, Lucina		Van Driver/Transportation Coordinator				18,990.40	18,990.40
Meehan, Nagle, & Belcastro		Part Time Van Drivers				24,589.50	24,589.50
	0154151	511400					
TOTAL SALARIES						168,299.40	168,299.40
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Council on Aging Maintenance							
Transportation for COA Trips		0154157-571000	7,500.00	7,500.00	4,841.50	7,500.00	7,500.00
Activities/Programs/Sr. Olympics		0154157-578904	2,300.00	2,300.00	680.86	2,300.00	2,300.00
Volunteer Recognition		0154157-578907	1,100.00	1,100.00	83.51	1,100.00	1,100.00
Van Expenses		0154157-578908	2,200.00	2,200.00	479.00	2,200.00	2,200.00
Prizes for COA Trips/Dinners/Entertainment		0154157-579600	6,000.00	6,000.00	4,278.52	6,000.00	6,000.00
Discount Taxi Program		0154157-579915	42,000.00	42,000.00	17,606.50	42,000.00	42,000.00
TOTAL MAINTENANCE			61,100.00	61,100.00	27,969.89	61,100.00	61,100.00
Grand Total Council on Aging Budget						229,399.40	229,399.40

CITY OF WOBURN
VETERANS BENEFITS DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
CULHANE, CHARLES		Vet's Agent	31,000.00	0.00	0%	31,000.00	31,000.00
		Head Clerk				0.00	0.00
	0154351	511000					
TOTAL SALARIES						31,000.00	31,000.00
<p style="text-align: right;">Actual Budgeted Actual Requested</p> <p style="text-align: right;">7/1/2005 7/1/2006 7/1/2006 7/1/2007</p> <p style="text-align: right;">6/30/2006 6/30/2007 12/31/2006 6/30/2008</p>							
Veteran's Maintenance							
Office Supplies	0154354	542000	400.00	1,000.00	460.73	1,000.00	1,000.00
Dues/Travel/Seminars	0154357	573004	600.00	1,000.00	245.00	1,000.00	1,000.00
TOTAL MAINTENANCE			1,000.00	2,000.00	705.73	2,000.00	2,000.00
<p style="text-align: right;">Actual Budgeted Actual Requested</p> <p style="text-align: right;">7/1/2005 7/1/2006 7/1/2006 7/1/2007</p> <p style="text-align: right;">6/30/2006 6/30/2007 12/31/2006 6/30/2008</p>							
Veteran's Outlay							
Doctors	0154352	530106	0.00	0.00	0.00	0.00	0.00
Medication	0154354	550902	0.00	2,500.00	550.00	2,500.00	2,500.00
Cash Aid	0154357	577000	38,896.94	37,938.00	23,249.54	54,000.00	54,000.00
Miscellaneous	0154357	578000	2,949.50	6,500.00	403.58	6,500.00	6,500.00
Memorial Service Parades	0154357	578001	3,000.00	3,000.00	750.00	3,000.00	3,000.00
TOTAL Outlay			44,846.44	49,938.00	24,953.12	66,000.00	66,000.00
Grand Total Veteran's Budget						99,000.00	99,000.00

CITY OF WOBURN
 UNITED VETERANS COUNCIL DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2008 BUDGET

Classification					Requested	Recommended by Mayor	
United Veterans Council			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Supplies / Misc	0154454	542000	116.83	400.00	76.00	400.00	400.00
Quarters Allowance	0154457	578900	1,800.00	1,800.00	0.00	1,800.00	1,800.00
Buses	0154457	579000	200.00	200.00	0.00	200.00	200.00
Flags & Graves	0154457	579300	5,634.50	3,650.00	449.17	3,650.00	3,650.00
Flowers & Wreaths	0154457	579400	1,200.00	1,200.00	0.00	1,200.00	1,200.00
Soldiers Lot	0154457	579500	88.36	200.00	0.00	200.00	200.00
TOTAL Maintenance			9,039.69	7,450.00	525.17	7,450.00	7,450.00
Grand Total United Veterans Budget						7,450.00	7,450.00

CITY OF WOBURN
WOBURN PUBLIC LIBRARY DEPARTMENT
SALARY
FISCAL YEAR 2008 BUDGET

Classification					Total Salary	Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
O'Doherty, Kathleen	1/2/1986	Director	76,932.15	5,915.93	82,848.08	82,848.08
Deaver, Rebecca J.	10/4/1982	Ass't Direct.	62,500.00	5,531.28	68,031.28	68,031.28
Fordham, Cynthia	9/6/2000	Children's	52,940.00	650.00	53,590.00	53,590.00
Thompson, Beverly A.	11/21/1994	Cataloguer	52,940.00	1,300.00	54,240.00	54,240.00
Uek, Paul	4/2/1998	Reference	52,940.00	650.00	53,590.00	53,590.00
Stitson, Jessica	1/4/1999	Acquistions	47,060.00	650.00	47,710.00	47,710.00
Eaton, Rebecca	8/19/2002	Ass't Catalog	47,060.00		47,060.00	47,060.00
Farrar, Christine	11/6/2006	Ass't Referenc	42,510.00		42,510.00	42,510.00
Doyle, Thomas	10/11/2005	Archivist	47,965.00		47,965.00	47,965.00
Litzenburg, Maryellen	12/17/1987	Gen. Ass't	34,950.00	1,950.00	36,900.00	36,900.00
Frantz, Christine	8/9/1988	Gen. Ass't	34,950.00	1,950.00	36,900.00	36,900.00
Daley, Patricia	5/28/1989	Gen. Ass't	34,950.00	1,950.00	36,900.00	36,900.00
Campbell, Christine	12/3/1989	Gen. Ass't	34,950.00	1,950.00	36,900.00	36,900.00
Brennan, Virginia	6/8/1999	Gen. Ass't	34,950.00	650.00	35,600.00	35,600.00
Rankin,Lloyd Lee	1/12/1998	Custodian	41,695.28	1,177.05	42,872.33	42,872.33
Hogan, Brian	9/24/1985	PT Custodian	17.23/hr		19,711.12	19,711.12
Pavone, Clara	12/18/2001	Bookkeeper	17.99/hr		9,354.80	9,354.80
Arnold, Lynne	11/12/1997	Part-time	16.35/hr	.33/hr	26,020.80	26,020.80
Massaro, Victoria	11/16/1998	Part-time	16.35/hr	.33/hr	15,612.48	15,612.48
Atkins, Ann	1/22/2002	Part-time	16.35/hr	.33/hr	15,612.48	15,612.48
Creamer, Denise	11/10/2003	Part-time	15.95/hr		14,929.20	14,929.20
Holland, SueEllen	7/1/1999	PT in Archives	17.64/hr		7,655.76	7,655.76
Forsyth, Emily	10/16/2006	Page	9.65/hr		5,018.00	5,018.00
	0161051	511000				
Sick Leave Buy Back	0161051	515400				
Daley, Patricia	(6 days @ \$141.53)				849.18	849.18
Uek, Paul	(15 days @ \$205.55)				3,083.25	3,083.25
TOTAL SALARIES					841,463.76	841,463.76
Grand Total Woburn Public Library Budget Salary					841,463.76	841,463.76

CITY OF WOBURN
WOBURN PUBLIC LIBRARY DEPARTMENT
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification							Recommended by Mayor	
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008		
Woburn Public Library Maintenance								
Lights	0161052	521101	28,200.00	24,000.00	9,739.00	24,000.00		24,000.00
Heat	0161052	521102	9,505.00	9,000.00	1,435.00	9,000.00		9,000.00
Snow Removal	0161052	529300	1,000.00	1,000.00	0.00	1,000.00		1,000.00
Binding/Microfilm	0161052	531400	1,000.00	1,000.00	0.00	1,000.00		1,000.00
Telephone	0161052	534100	6,124.00	6,000.00	3,263.00	6,000.00		6,000.00
Library Network Assessment	0161052	535800	15,579.00	15,579.00	15,579.00	16,290.00		16,290.00
Office Supplies	0161054	542000	6,202.00	6,000.00	3,544.00	10,000.00		6,000.00
Janitor Supplies	0161054	545500	3,401.00	3,500.00	1,899.00	3,500.00		3,500.00
Books- Adult	0161054	558701	55,520.00	60,000.00	31,327.00	65,000.00		60,000.00
Books- Juvenile	0161054	558702	26,021.00	30,000.00	11,530.00	30,000.00		30,000.00
Periodicals	0161054	558703	9,857.00	10,000.00	7,892.00	10,000.00		10,000.00
Records (AV)	0161054	558704	14,996.00	20,000.00	8,355.00	30,000.00		20,000.00
Programs	0161054	558705	1,961.00	2,000.00	1,532.00	2,000.00		2,000.00
Workshops	0161054	558706	1,145.00	1,000.00	307.00	1,000.00		1,000.00
Equipment	0161058	585000	20,616.00	25,000.00	13,765.00	30,000.00		25,000.00
TOTAL MAINTENANCE			201,127.00	214,079.00	110,167.00	238,790.00		214,790.00
Woburn Public Library Outlays								
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008		
Building Addition & Renovations(planning & design)	0161058	589000	2,729.00	0.00	4,728.00	4,728.00		0.00
Security System			0.00	0.00	0.00	0.00		0.00
TOTAL OUTLAYS			2,729.00	0.00	4,728.00	4,728.00		0.00
Total Salaries						841,463.76		841,463.76
Total Maintenance						238,790.00		214,790.00
Total Outlays						0.00		0.00
Total Budget						1,080,253.76		1,056,253.76
Grand Total Library Budget						1,080,253.76		1,056,253.76

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
SALARY
FISCAL YEAR 2008 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
LINDSTROM, RORY	7/1/2006	Director	53,000.00	0.00	0.00%	53,000.00	53,000.00
	0162051	511000					
PART TIME CLERK		Clerk	7,900.00			7,900.00	0.00
	0162051	511400					
Sick Time Buy Back JONES, THOMAS (2 of 3)	0162051	515400				15,000.00	15,000.00
TOTAL SALARIES						75,900.00	68,000.00
PROGRAMS							
				Actual 7/1/2005 6/30/2006	Budget 7/1/2006 6/30/2007	Requested 7/1/2007 6/30/2008	
Summer Clinic Instructors	0162051	512011		11,200.00	12,400.00	12,400.00	12,400.00
Summer Assistant	0162051	512012		2,700.00	2,700.00	2,700.00	2,700.00
Pool Leaders	0162051	512013		9,200.00	9,200.00	9,200.00	9,200.00
Pool Supervisors	0162051	512014		3,220.00	3,220.00	3,220.00	3,220.00
WiffleBall/FieldTrip Leaders	0162051	512015		3,600.00	3,600.00	4,320.00	4,320.00
Arts & Crafts	0162051	512016		4,000.00	5,000.00	4,320.00	4,320.00
Lifeguards	0162051	512017		32,200.00	34,200.00	34,200.00	34,200.00
Sports Camp Supervisor	0162051	512010		2,300.00	2,300.00	2,300.00	2,300.00
Spring Clean Up	0162051	512019		0.00	0.00	1,560.00	1,560.00
Boys Basketball	0162051	512020		500.00	500.00	600.00	600.00
Road Races	0162051	512021		0.00	0.00	300.00	300.00
Girls Basketball	0162051	512024		500.00	500.00	600.00	600.00
Custodians	0162051	512025		21,000.00	23,000.00	23,000.00	23,000.00
Rec. Basketball Officials	0162051	512030		600.00	600.00	600.00	600.00
TOTAL PROGRAM SALARY						91,020.00	97,220.00
Grand Total Recreation Salary Budget						175,220.00	167,320.00

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification							Recommended by Mayor
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Woburn Recreation Maintenance							
Athletic Supplies & Trophies	0162054	558201	4,199.00	4,000.00	2,213.00	4,000.00	4,000.00
TOTALS :			4,199.00	4,000.00	2,213.00	4,000.00	4,000.00
MAINTENANCE							
Office Supply & Copy Machine	0162054	542000	728.00	900.00	597.00	950.00	950.00
Maintenance Supplies	0162054	543000	4,199.00	5,000.00	1,312.00	5,000.00	5,000.00
Arts & Crafts	0162054	558202	3,351.00	5,000.00	671.00	4,000.00	4,000.00
TOTALS :			8,278.00	10,900.00	2,580.00	9,950.00	9,950.00
EQUIPMENT & SUPPLIES							
Fence Work	0162052	524115	0.00	2,000.00	3,143.00	2,000.00	2,000.00
Vehicle Maint.	0162052	524600	0.00	400.00	466.00	400.00	400.00
Vandalism Repair	0162052	525900	366.00	400.00	0.00	400.00	400.00
Plumbing	0162052	526200	2,640.00	2,500.00	1,319.00	2,500.00	2,500.00
Locks & Keys	0162054	558204	16.00	100.00	9.00	100.00	100.00
Library Park Lights	0162054	558206	290.00	1,300.00	0.00	1,300.00	1,300.00
Pool Equipment	0162058	586500	14,092.00	10,000.00	8,626.00	10,000.00	10,000.00
Pool Chemicals	0162058	586501	0.00	0.00	0.00	2,600.00	2,600.00
TOTAL :			17,404.00	16,700.00	13,563.00	19,300.00	19,300.00
UTILITIES							
	0162052	521103	23,232.00	15,000.00	12,639.00	15,000.00	15,000.00
TOTAL :			23,232.00	15,000.00	12,639.00	15,000.00	15,000.00
RENTALS							
Bus Rentals	0162052	527301	3,065.00	3,500.00	2,045.00	3,500.00	3,500.00
TOTAL :			3,065.00	3,500.00	2,045.00	3,500.00	3,500.00
TOTAL MAINTENANCE			56,178.00	50,100.00	33,040.00	51,750.00	51,750.00
Total Recreation Maint. #1						51,750.00	51,750.00

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Recreation Maintenance							
Spec Activities	0162052	526301	3,500.00	3,500.00	2,552.00	3,500.00	3,500.00
Secretarial Services	0162052	526302	720.00	720.00	300.00	720.00	720.00
Concerts & Entertainment	0162052	526305	5,258.00	6,000.00	2,050.00	5,000.00	5,000.00
Rec. Commission Expense	0162052	526306	10,500.00	10,500.00	4,375.00	10,500.00	10,500.00
Babe Ruth Baseball	0162052	526307	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Advertisement	0162052	534600	192.00	200.00	70.00	2,000.00	2,000.00
Professional Development	0162057	571000	500.00	500.00	150.00	900.00	900.00
Pool Resurface	0162058	585000	4,645.00	3,000.00	0.00	3,000.00	3,000.00
Special Needs Summer	0162058	58****	0.00	0.00	0.00	15,000.00	15,000.00
TOTAL MAINTENANCE #2			27,315.00	26,420.00	11,497.00	42,620.00	42,620.00
Total Salaries						75,900.00	68,000.00
Total Programs						99,320.00	99,320.00
Total Salaries & Programs						175,220.00	167,320.00
Total Maintenance							
Page #1						51,750.00	51,750.00
Page #2						42,620.00	42,620.00
Total Budget						269,590.00	261,690.00
Grand Total Recreation Budget						269,590.00	261,690.00

CITY OF WOBURN
PARKS DEPARTMENT
SALARY
FISCAL YEAR 2008 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
DELONG, JAMES H.	6/12/1972	Supt	79,170.00	11,350.40	1850 / 12%	90,520.40	90,520.40
Operator			43,984.38			0.00	0.00
		Working					
MIELE, STEPHEN JR.	5/15/1989	Foreman	44,511.16	2,195.14	1500 / 3%	46,706.30	46,706.30
SCALESSE, ERIC	7/1/1997	Truck Driver	38,604.58	1,500.00	1500 / 0%	40,104.58	40,104.58
CHESBROUGH, EUGENE	8/9/1999	Truck Driver	38,604.58	850.00	850 / 0%	39,454.58	39,454.58
LUNDIN, JOHN E	8/9/1999	Carpenter	40,259.90	850.00	850 / 0%	41,109.90	41,109.90
SCALESSE, STEVEN J. ***	5/21/2001	Laborer	36,452.64	850.00	850 / 0%	37,302.64	37,302.64
	0163051	511000					
	Account #						
PARKS PART TIME ***	0163051	511400				75,550.00	65,000.00
PARKS O. T. SALARY	0163051	513100				18,000.00	18,000.00
Annual sick leave buy back	0163051	515400					
MIELE, STEPHEN JR.	(15 days @ \$179.64)					2,694.60	2,694.60
LUNDIN, JOHN	(10 days @ \$158.12)					1,581.20	1,581.20
SCALESSE, ERIC	(10 days @ \$151.75)					1,517.50	1,517.50
TOTAL SALARIES						394,541.70	383,991.70
***NOTE : Paid for by Woburn School Department							
	1 Laborer					(37,302.64)	(37,302.64)
	School Seasonal Help					(7,697.36)	(7,697.36)
Grand Total Parks Salary Budget						349,541.70	338,991.70

CITY OF WOBURN
WOBURN PARKS DEPARTMENT
MAINTENANCE & OUTLAYS
FISCAL YEAR 2008 BUDGET

Classification							Recommended by Mayor	
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008		
Parks Maintenance								
Supplies	0163054	540000	9,044.25	9,000.00	5,449.46	9,000.00		9,000.00
Clothing	0163054	558403	857.75	750.00	84.00	750.00		750.00
Shrubbery	0163057	579901	4,124.44	4,200.00	4,098.98	4,200.00		4,200.00
Irrigation	0163057	579902	4,157.97	4,200.00	3,344.92	4,200.00		4,200.00
Loam & Sand	0163057	579903	4,654.20	4,800.00	3,142.85	4,800.00		4,800.00
Flowers	0163057	579904	2,845.59	2,400.00	1,358.51	2,400.00		2,400.00
Landscaping	0163058	584003	1,532.93	1,500.00	1,390.67	1,500.00		1,500.00
Equipment Misc.	0163058	585000	40,564.72	30,375.00	22,813.82	35,000.00		30,375.00
TOTAL MAINTENANCE			67,781.85	57,225.00	41,683.21	61,850.00		57,225.00
Parks Outlays								
Park Reconstruction	0163058	584006	56,147.53	72,000.00	66,496.42	72,000.00		72,000.00
Lease Equipment	0163058	586050	17,679.73	12,000.00	9,138.49	12,000.00		12,000.00
Equipment Outlays	0163058	586060	0.00	60,000.00	49,347.98	60,000.00		60,000.00
Total Outlays			73,827.26	144,000.00	124,982.89	144,000.00		144,000.00
			Total Salaries PARKS			394,541.70		383,991.70
			Less: Paid by School Department			-45,000.00		-45,000.00
			Grand Total Salary			349,541.70		338,991.70
			Total Maintenance			61,850.00		57,225.00
			Total Outlays			144,000.00		144,000.00
			Total Budget			555,391.70		540,216.70
Grand Total Parks Budget						555,391.70		540,216.70

CITY OF WOBURN
HISTORICAL COMMISSION
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification					Requested	Recommended by Mayor																			
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Historical Comm. Maint.</div> <div style="width: 30%; text-align: center;"> <table border="0"> <tr> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Budgeted</td> <td style="text-align: center;">Actual</td> <td></td> </tr> <tr> <td style="text-align: center;">7/1/2005</td> <td style="text-align: center;">7/1/2006</td> <td style="text-align: center;">7/1/2006</td> <td></td> </tr> <tr> <td style="text-align: center;">6/30/2006</td> <td style="text-align: center;">6/30/2007</td> <td style="text-align: center;">12/31/2006</td> <td style="text-align: center;">Requested</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">7/1/2007</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">6/30/2008</td> </tr> </table> </div> <div style="width: 20%;"></div> <div style="width: 10%;"></div> </div>	Actual	Budgeted	Actual		7/1/2005	7/1/2006	7/1/2006		6/30/2006	6/30/2007	12/31/2006	Requested				7/1/2007				6/30/2008					
Actual	Budgeted	Actual																							
7/1/2005	7/1/2006	7/1/2006																							
6/30/2006	6/30/2007	12/31/2006	Requested																						
			7/1/2007																						
			6/30/2008																						
Expenses	0165054	558800	469.72	10,000.00	11,131.42	10,000.00	10,000.00																		
TOTAL MAINTENANCE			469.72	10,000.00	11,131.42	10,000.00	10,000.00																		
Grand Total Historical Budget						10,000.00	10,000.00																		

CITY OF WOBURN
 HANDICAP COMMISSION
 MAINTENANCE
 FISCAL YEAR 2008 BUDGET

Classification					Requested	Recommended by Mayor											
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;">Handicap Comm. Maint.</div> <div style="width: 30%; text-align: center;"> <table border="0"> <tr> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Budgeted</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Requested</td> </tr> <tr> <td style="text-align: center;">7/1/2005</td> <td style="text-align: center;">7/1/2006</td> <td style="text-align: center;">7/1/2006</td> <td style="text-align: center;">7/1/2007</td> </tr> <tr> <td style="text-align: center;">6/30/2006</td> <td style="text-align: center;">6/30/2007</td> <td style="text-align: center;">12/31/2006</td> <td style="text-align: center;">6/30/2008</td> </tr> </table> </div> </div>	Actual	Budgeted	Actual	Requested	7/1/2005	7/1/2006	7/1/2006	7/1/2007	6/30/2006	6/30/2007	12/31/2006	6/30/2008					
Actual	Budgeted	Actual	Requested														
7/1/2005	7/1/2006	7/1/2006	7/1/2007														
6/30/2006	6/30/2007	12/31/2006	6/30/2008														
Expenses	0166054	558800	238.00	500.00	11.98	500.00	500.00										
TOTAL MAINTENANCE			238.00	500.00	11.98	500.00	500.00										
Grand Total Disability Budget						500.00	500.00										

CITY OF WOBURN
BIOTECH COMMISSION
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification							Recommended by Mayor												
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Biotech Maintenance</div> <div style="width: 30%;"> <table style="font-size: small; border: none;"> <tr> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Budgeted</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Requested</td> </tr> <tr> <td style="text-align: center;">7/1/2005</td> <td style="text-align: center;">7/1/2006</td> <td style="text-align: center;">7/1/2006</td> <td style="text-align: center;">7/1/2007</td> </tr> <tr> <td style="text-align: center;">6/30/2006</td> <td style="text-align: center;">6/30/2007</td> <td style="text-align: center;">12/31/2006</td> <td style="text-align: center;">6/30/2008</td> </tr> </table> </div> <div style="width: 20%;"></div> <div style="width: 10%;"></div> </div>	Actual	Budgeted	Actual	Requested	7/1/2005	7/1/2006	7/1/2006	7/1/2007	6/30/2006	6/30/2007	12/31/2006	6/30/2008							
Actual	Budgeted	Actual	Requested																
7/1/2005	7/1/2006	7/1/2006	7/1/2007																
6/30/2006	6/30/2007	12/31/2006	6/30/2008																
Expenses	0167054	558800	500.00	500.00	0.00	500.00	500.00												
TOTAL MAINTENANCE			500.00	500.00	0.00	500.00	500.00												
Grand Total Biotech Budget						500.00	500.00												

CITY OF WOBURN
 TRAFFIC COMMISSION
 MAINTENANCE
 FISCAL YEAR 2008 BUDGET

Classification						Recommended by Mayor																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="width: 10%; text-align: center;">Actual</td> <td style="width: 10%; text-align: center;">Budgeted</td> <td style="width: 10%; text-align: center;">Actual</td> <td style="width: 10%; text-align: center;">Requested</td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: center;">7/1/2005</td> <td style="text-align: center;">7/1/2006</td> <td style="text-align: center;">7/1/2006</td> <td style="text-align: center;">7/1/2007</td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">6/30/2006</td> <td style="text-align: center;">6/30/2007</td> <td style="text-align: center;">12/31/2006</td> <td style="text-align: center;">6/30/2008</td> <td></td> </tr> </table>		Actual	Budgeted	Actual	Requested			7/1/2005	7/1/2006	7/1/2006	7/1/2007			6/30/2006	6/30/2007	12/31/2006	6/30/2008						
	Actual	Budgeted	Actual	Requested																			
	7/1/2005	7/1/2006	7/1/2006	7/1/2007																			
	6/30/2006	6/30/2007	12/31/2006	6/30/2008																			
Traffic Commission Maint.																							
Expenses	0164054	558800	0.00	0.00	0.00	5,000.00	5,000.00																
TOTAL MAINTENANCE			0.00	0.00	0.00	5,000.00	5,000.00																
Grand Total Traffic Commission Budget						5,000.00	5,000.00																

CITY OF WOBURN
HUMAN RIGHTS COMMISSION
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification						Recommended by Mayor	
<div style="text-align: right; margin-right: 20px;"> Actual 7/1/2005 6/30/2006 </div> <div style="text-align: right; margin-right: 20px;"> Budgeted 7/1/2006 6/30/2007 </div> <div style="text-align: right; margin-right: 20px;"> Actual 7/1/2006 12/31/2006 </div> <div style="text-align: right;"> Requested 7/1/2007 6/30/2008 </div>							
Human Rights Commission							
Expenses	0164054	558800	0.00	0.00	0.00	5,000.00	5,000.00
TOTAL MAINTENANCE			0.00	0.00	0.00	5,000.00	5,000.00
Grand Total Human Rights Commission Budget					5,000.00	5,000.00	

CITY OF WOBURN
HISTORICAL DISTRICT COMMISSION
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification						Recommended by Mayor	
Historical District Commission			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Expenses	01068754	540000	0.00	1,000.00	0.00	1,000.00	1,000.00
TOTAL MAINTENANCE			0.00	1,000.00	0.00	1,000.00	1,000.00
Grand Total Human Rights Budget						1,000.00	1,000.00

CITY OF WOBURN
MATURING DEBT
PRINCIPAL & INTEREST
FISCAL YEAR 2008 BUDGET

Classification						Requested 7/1/2007 to 6/30/2008	Recommended by Mayor
Maturing Debt	Rate	Issued	Matures	0171059 591000 Principal	0171059 591500 Interest		
Ice Rink	4.9%	7/15/1999	7/15/2009	40,000.00	2,740.00	42,740.00	42,740.00
High/ Middle School Remodelin	4.9%	7/15/1999	7/15/2009	321,000.00	203,594.26	524,594.26	524,594.26
Storm Water Manag Ph. 1	2.00%	2/1/2004	8/1/2008	85,614.00	3,039.11	88,653.11	88,653.11
Shamrock	3.925%	9/14/2004	9/14/2025	220,000.00	155,485.00	375,485.00	375,485.00
Reeves	3.925%	9/14/2004	9/14/2024	225,000.00	148,893.76	373,893.76	373,893.76
Ice Rink	3.925%	9/14/2004	9/14/2016	10,000.00	3,310.00	13,310.00	13,310.00
Departmental Equipment	3.925%	9/14/2004	9/14/2008	244,000.00	6,100.00	250,100.00	250,100.00
Landfill	3.925%	9/14/2004	9/14/2025	50,000.00	35,337.50	85,337.50	85,337.50
Storm Water Manag Ph. II	2.000%	2/1/2005	2/1/2024	7,834.00	5,888.02	13,722.02	13,722.02
Refinancing-School Remodel	4.310%	11/15/2005	11/15/2015	305,000.00	91,100.00	396,100.00	396,100.00
White School	4.314%	11/15/2005	11/15/2026	248,690.00	199,822.41	448,512.41	448,512.41
High School	4.314%	11/15/2005	11/15/2026	1,251,310.00	1,005,427.59	2,256,737.59	2,256,737.59
TOTAL MATURING DEBT & INTEREST				3,008,448.00	1,860,737.65	4,869,185.65	4,869,185.65
<i>***High and White School Payments provided for through Debt Exclusion Reserve Fund***</i>						-2,705,250.00	-2,705,250.00
Grand Total Maturing Debt & Interest Budget						2,163,935.65	2,163,935.65

CITY OF WOBURN
 TEMPORARY LOANS
 INTEREST
 FISCAL YEAR 2008 BUDGET

Classification					Requested	Recommended by Mayor
Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008			
Interest on Temporary Loans						
Int on Temp Loans 0171559 592500	1,796,350.00	158,135.00	2,312,154.49	100,000.00		50,000.00
High School Interest provided for thru debt exclusion reserve fund				-8,650.00		-8,650.00
TOTAL MAINTENANCE	1,796,350.00	158,135.00	2,312,154.49	91,350.00		41,350.00
Grand Total Interest on Temporary Loans Budget				91,350.00		41,350.00

CITY OF WOBURN
 CONTRIBUTORY PENSIONS
 WOBURN RETIREMENT SYSTEM
 FISCAL YEAR 2008 BUDGET

Classification				Recommended by Mayor
PENSIONS ACCOUNT 0197051 517700	Actual 7/1/2005 6/30/2006	Actual 7/1/2006 6/30/2007	Requested 7/1/2007 6/30/2008	
WOBURN RETIREMENT SYSTEM	3,987,805.00	3,984,051.00	4,086,559.00	4,086,559.00
TOTAL PENSIONS	3,987,805.00	3,984,051.00	4,086,559.00	4,086,559.00
Appropriation Required for Funding Woburn Retirement System Funding from Redevelopment Authority to Retirement System Funding from Housing Authority to Retirement System Total Cost required for Funding Woburn Retirement System			4,086,559.00 11,588.00 160,853.00 <u>4,259,000.00</u>	
Grand Total Pensions Budget			4,086,559.00	4,086,559.00

CITY OF WOBURN
NON-CONTRIBUTORY PENSIONS
WOBURN RETIREMENT SYSTEM
FISCAL YEAR 2008 BUDGET

Classification					Recommended by Mayor	
PENSIONS ACCOUNT	0197051	517800	Actual 7/1/2005 to 6/30/2006	Budgeted 7/1/2006 6/30/2007	Requested 7/1/2007 6/30/2008	
POLICE			110,494.56	95,941.80	97,381.00	97,381.00
LABORERS			18,794.16	19,358.04	19,938.72	19,938.72
WHA			10,608.84	10,927.08	11,254.92	11,254.92
REIMBURSEMENTS			7,400.29	3,969.50	3,969.50	3,969.50
TOTAL PENSIONS			147,297.85	130,196.42	132,544.14	132,544.14
Grand Total Pensions Budget					132,544.14	132,544.14

CITY OF WOBURN
 UNEMPLOYMENT COMPENSATION
 FISCAL YEAR 2008 BUDGET

Classification					Recommended by Mayor
Unemployment Compensation		Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008
Unemployment 0198051 517300	29,243.28	45,000.00	37,494.89	45,000.00	45,000.00
TOTAL MAINTENANCE	29,243.28	45,000.00	37,494.89	45,000.00	45,000.00
Grand Total Unemployment Compensation Budget					45,000.00
					45,000.00

CITY OF WOBURN
INSURANCE DEPARTMENT
FISCAL YEAR 2008 BUDGET

Classification							Recommended by Mayor
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Group Insurance Maint.							
Group Insurance	0198051	517500	12,886,571.01	13,186,719.68	8,008,687.95	14,839,583.04	13,095,224.52
less: Employees Contribution			2,015,522.07	1,579,718.28	959,380.91	(1,744,358.52)	0.00
TOTAL MAINTENANCE			10,871,048.94	11,607,001.40	7,049,307.04	13,095,224.52	13,095,224.52
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
INSURANCE							
Property & Liability includes Auto, Crime Umbrella			398,161.02	328,054.00	331,074.00	355,000.00	355,000.00
0198051-517540							
Professional Liability			78,171.00	78,171.00	65,061.56	85,000.00	85,000.00
0198051-517550							
TOTAL INSURANCE MAINT.			476,332.02	406,225.00	396,135.56	440,000.00	440,000.00
			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
Worker's Compensation Maint.							
Worker's Compensation	0198051	517100	456,301.21	410,000.00	373,069.10	410,000.00	410,000.00
TOTAL MAINTENANCE			456,301.21	410,000.00	373,069.10	410,000.00	410,000.00
Grand Total Group Insurance Budget						13,945,224.52	13,945,224.52

CITY OF WOBURN
 MEDICARE TAX
 FISCAL YEAR 2008 BUDGET

Classification					Recommended by Mayor	
Medicare Tax			Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008
Medicare Tax	0198051	517600	712,263.43	600,000.00	238,459.01	600,000.00
TOTAL MAINTENANCE			712,263.43	600,000.00	238,459.01	600,000.00
Grand Total Medicare Tax Budget						600,000.00
						600,000.00

CITY of WOBURN
 Water & Sewer Enterprise Fund
 Fiscal Year 2008
 Recommended Receipts & Expenditures by Mayor

Revenue:

		Total Revenue	
Water/Sewer Billing		16,522,976.67	
Current Year Collections	98.00%	16,192,517.14	
Prior Year Collections		720,000.00	
Prior Year Unreserved Fund Balance		0.00	
Interest Income		64,000.00	16,976,517.14

DIRECT CHARGES:

Water Services

Salary	page 75	635,738.25	
Water Maint.	page 76	77,500.00	
Pumping Station	page 76	665,000.00	
Debt Service	page 77	1,017,352.61	
Capital	page 78	321,000.00	
Preventative Maint	page 78	150,000.00	
Water Rehab Loan	page 83	110,000.00	
MWRA Leak Detection	page 83	20,000.00	
MWRA Water Charges	page 83	1,977,450.00	4,974,040.86

Sewer Services

Salary	page 79	146,554.53	
Connections	page 80	5,000.00	
Maintenance	page 80	25,000.00	
Pumping Station	page 80	53,000.00	
Debt Service	page 81	81,712.50	
Capital	page 82	245,000.00	
Sewer Rehab Loan	page 83	392,731.00	
MWRA Charges	page 83	9,327,346.00	10,276,344.03

INDIRECT CHARGES

page 74	1,726,132.25
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Total Water & Sewer Cost

16,976,517.14

Fund Balance

0.00

CITY of WOBURN
Water & Sewer Enterprise Fund
Fiscal Year 2008

Detail of Indirect Cost:	Note	Budget	Costs
City Council	2.50%	102,727.15	2,568.18
Mayor	5.00%	340,228.84	17,011.44
City Auditor	7.50%	330,602.86	24,795.21
Purchasing Agent	7.50%	119,054.96	8,929.12
Assessors	1.00%	415,922.46	4,159.22
City Treasurer/Collector	12.50%	485,678.00	60,709.75
City Solicitor	7.50%	302,500.00	22,687.50
Data Processing	5.00%	128,300.00	6,415.00
City Clerk	1.00%	234,287.30	2,342.87
Human Resources	5.00%	131,751.88	6,587.59
Conservation	5.00%	95,605.70	4,780.29
Planning	5.00%	175,772.30	8,788.62
Police	0.00%	7,894,150.96	0.00
Fire	0.00%	5,719,453.70	0.00
Inspection Services	0.00%	424,080.31	0.00
City Engineer	40.00%	299,135.50	119,654.20
DPW Administration Salary	40.00%	380,160.18	152,064.07
DPW Building Salary	10.00%	176,829.73	17,682.97
DPW Highway Salary	20.00%	1,278,353.48	255,670.70
DPW Overtime	20.00%	250,000.00	50,000.00
DPW Admin Maint	25.00%	35,000.00	8,750.00
DPW City Hall Maint	10.00%	126,000.00	12,600.00
DPW Vehicle Ins	30.00%	440,000.00	132,000.00
DPW Surface Drainage	20.00%	30,000.00	6,000.00
DPW Street Maint	20.00%	232,000.00	46,400.00
DPW Snow Removal	20.00%	279,000.00	55,800.00
DPW Traffic Control	20.00%	104,900.00	20,980.00
DPW Street Lighting	5.00%	600,000.00	30,000.00
DPW Repair & Resurface	20.00%	46,000.00	9,200.00
DPW Sidewalk Repair	20.00%	36,000.00	7,200.00
DPW City Garage	20.00%	68,500.00	13,700.00
DPW Telephone	20.00%	32,500.00	6,500.00
DPW Gas & Oil	20.00%	217,500.00	43,500.00
DPW Trucks & Equip	25.00%	157,000.00	39,250.00
DPW Public Bldgs Maint	20.00%	120,000.00	24,000.00
DPW Outlays	20.00%	0.00	0.00
Board of Health	5.00%	406,840.16	20,342.01
Retirement	1.50%	4,086,559.00	61,298.39
Non Contrib Retirement	1.50%	132,544.14	1,988.16
Workers Compensation	1.50%	410,000.00	6,150.00
Unemploy Comp	1.50%	45,000.00	675.00
Health Insurance	3.10%	13,095,224.52	405,951.96
Medicare	1.50%	600,000.00	9,000.00
Total Indirect Charges			1,726,132.25

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SALARY
FISCAL YEAR 2008 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
PUMPING STATION OPERATIONS						
Anthony Blazejowski	10/10/2000	WTP Manager	72,869.62	850.00	73,719.62	73,719.62
Chief Pump. St. Operator		Chief Pump St.Oper	48,016.27	0.00	48,016.27	0.00
Michael Wells	12/9/1975	Pump. St. Attendant	36,452.64	4,648.66	41,101.30	41,101.30
Scott Johnson	12/6/2002	Pump. St. Attendant	40,259.90	850.00	41,109.90	41,109.90
TBD		Pump. St. Attendant	36,452.64	0.00	36,452.64	36,452.64
James Lussiano	7/1/1987	Pump. St. Attendant	43,984.38	3,167.89	47,152.27	47,152.27
Annie Santini	8/27/2002	Chemist	49,910.33	850.00	50,760.33	50,760.33
TOTAL PUMPING STATION			327,945.78	10,366.55	338,312.33	290,296.06
WATER SERVICE & MAINTENANCE DIVISION						
Water Systems Foreman		Wt. System Foreman	48,016.27	0.00	48,016.27	0.00
Walter Carter	4/28/1986	WF, WSMC	44,511.16	3,233.39	47,744.55	47,744.55
Robert Stanton	2/7/1996	WF, WSMC	44,511.16	1,500.00	46,011.16	46,011.16
Thomas Garbino	6/1/1970	Hoist. Equip. Oper	43,984.38	6,242.64	50,227.02	50,227.02
John Delong	1/29/1996	Hoist. Equip. Oper	43,984.38	1,500.00	45,484.38	45,484.38
Frederick Johnson	11/1/1999	WSMC	40,259.90	850.00	41,109.90	41,109.90
Robert Geary	1/14/1998	WSMC	40,259.90	850.00	41,109.90	41,109.90
Patrick Scott	3/26/2002	Laborer	36,452.64	850.00	37,302.64	37,302.64
Timothy Burcham	9/2/2003	Meter Reader	36,452.64	0.00	36,452.64	36,452.64
TOTAL SERVICE & MAINT.			378,432.43	15,026.03	393,458.46	345,442.19
Sick Leave Buy Back					0.00	0.00
Total Woburn Public Works Budget Salary page #2					731,770.79	635,738.25

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MAINTENANCE
FISCAL YEAR 2008 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	7/1/2007 6/30/2008	
WATER MAINTENANCE						
Rental of Equipment	64252 527403	7,359.19	4,000.00	2,518.74	5,000.00	5,000.00
Equipment Repairs	64254 543000	7,286.51	7,000.00	6,975.87	7,000.00	7,000.00
Pipes & Fittings	64254 543301	5,329.99	5,000.00	4,854.08	10,000.00	10,000.00
Tools/Supplies/parts	64254 544800	14,997.56	15,000.00	14,916.44	20,000.00	20,000.00
Hydrants/Fittings	64254 553900	4,295.92	5,000.00	4,956.84	15,000.00	15,000.00
Dues/Subscription	64257 573002	495.00	500.00	0.00	500.00	500.00
Mass Water Tax	64258 584011	17,100.30	20,000.00	15,810.85	20,000.00	20,000.00
TOTAL WATER MAINT.		56,864.47	56,500.00	50,032.82	77,500.00	77,500.00
WATER PUMPING STATION						
Electricity	64252 521100	230,000.00	240,000.00	157,827.20	350,000.00	350,000.00
Heating Oil / Gas	64252 521300	27,702.35	22,000.00	3,367.38	22,000.00	22,000.00
Chemicals	64252 524401	87,790.73	150,000.00	54,054.51	150,000.00	150,000.00
Federal Testing	64252 524402	29,277.46	55,000.00	6,657.43	70,000.00	70,000.00
Telephone/ Alarms	64252 534100	1,545.77	3,000.00	441.29	3,000.00	3,000.00
Repairs-pumps/wells	64254 543010	29,907.93	30,000.00	20,266.30	30,000.00	30,000.00
Training & Subscriptions	64257 573005	7,308.00	10,000.00	5,616.00	10,000.00	10,000.00
Chemical Disposal	64252 524403	0.00	15,000.00	0.00	20,000.00	20,000.00
Instrument Calibration	64252 524404	0.00	10,000.00	5,761.97	10,000.00	10,000.00
TOTAL WATER PUMPING STATION		413,532.24	535,000.00	253,992.08	665,000.00	665,000.00
Total Water Maint. Budget					742,500.00	742,500.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
WATER SYSTEM OUTLAYS
FISCAL YEAR 2008 BUDGET

Classification				Recommended by Mayor	
	Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	
WATER SYSTEM OUTLAYS					
Cross Connection Program 64258-584009	19,950.00	20,000.00	19,950.00	32,000.00	32,000.00
Water System Preventive Maintenance 64258-584018	70,298.33	90,000.00	102,468.93	150,000.00	150,000.00
BlueBerry Hill Pump Station Generator	0.00	0.00	0.00	70,000.00	70,000.00
Valves & Hydrant Maint	0.00	0.00	0.00	75,000.00	75,000.00
Treatment Plant Calibration/Maintenance 64258-584034	6,976.55	0.00	5,490.00	0.00	0.00
Water Storage Tank Inspections 64258-584035	0.00	0.00	0.00	0.00	0.00
Janis Ter Pump Station Improvements	0.00	0.00	0.00	24,000.00	24,000.00
Replace Carbon (GAC tanks Well A2) 64258-584038	0.00	130,000.00	0.00	0.00	0.00
Rehab Well A2	0.00	0.00	0.00	60,000.00	60,000.00
Rehab Well I 64258-584045	0.00	0.00	0.00	60,000.00	60,000.00
Installation of Flouride 64258-584046	0.00	0.00	0.00	0.00	0.00
Inspect Scalley Dam	0.00	0.00	0.00	5,000.00	5,000.00
TOTAL WATER SYSTEM OUTLAYS	97,224.88	240,000.00	127,908.93	476,000.00	476,000.00
Total DPW Water System Outlays Budget				476,000.00	476,000.00

**CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MAINTENANCE
FISCAL YEAR 2008 BUDGET**

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	7/1/2007 6/30/2008	
SEWER CONNECTIONS						
Supplies	64154 540001	2,815.95	2,500.00	0.00	2,500.00	2,500.00
Pipes & Fittings	64154 543301	2,102.25	2,500.00	418.90	2,500.00	2,500.00
TOTAL SEWER CONNCTIONS		4,918.20	5,000.00	418.90	5,000.00	5,000.00
SEWER MAINTENANCE						
Rental of Equipment	64152 527403	1,384.80	1,500.00	0.00	1,500.00	1,500.00
Supplies/ parts	64154 540000	2,240.00	6,000.00	691.87	6,000.00	6,000.00
Equipment Repairs	64154 543000	3,925.94	5,000.00	825.40	5,000.00	5,000.00
Concrete/Sand/ Asphalt	64154 553300	1,263.97	5,000.00	2,891.85	5,000.00	5,000.00
Manholes/ Covers	64154 554000	5,414.71	5,000.00	4,765.00	7,500.00	7,500.00
TOTAL SEWER MAINT.		14,229.42	22,500.00	9,174.12	25,000.00	25,000.00
SEWER PUMPING STATION						
Electricity	64152 521100	29,993.13	28,000.00	8,148.40	32,000.00	32,000.00
Maint. of Pumps	64152 524201	9,581.60	10,000.00	1,453.76	10,000.00	10,000.00
Telephones/Alarms	64152 534100	3,724.78	3,500.00	752.85	3,500.00	3,500.00
Supplies	64154 540003	6,201.49	7,500.00	1,955.33	7,500.00	7,500.00
TOTAL SEWER PUMP STATION		49,501.00	49,000.00	12,310.34	53,000.00	53,000.00
Total Sewer Maint. Budget					83,000.00	83,000.00

CITY OF WOBURN
SEWER ENTERPRISE FUND
MATURING DEBT
FISCAL YEAR 2008 BUDGET

Classification						Recommended by Mayor			
						64159 591000 Principal	64159 591500 Interest	Requested 7/1/2007 6/30/2008	
Sewer Enterprise Fund									
Sewer	4.99%	7/15/1999	7/15/2019	50,000.00	31,712.50	81,712.50		81,712.50	
TOTAL DEBT & INTEREST				50,000.00	31,712.50	81,712.50		81,712.50	
FOR MWRA DEBT SEE MWRA MAINTENANCE PAGE									
Grand Total Debt & Interest Budget								81,712.50	81,712.50

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SEWER SYSTEM OUTLAYS
FISCAL YEAR 2008 BUDGET

Classification	Actual 7/1/2005 6/30/2006	Budgeted 7/1/2006 6/30/2007	Actual 7/1/2006 12/31/2006	Requested 7/1/2007 6/30/2008	Recommended by Mayor
SEWER SYSTEM OUTLAYS					
1 Sewer Vactor (Lease 3nd year) 64158-585229	46,288.00	46,288.00	0.00	0.00	0.00
New Control Panels@ Ridgewood,Briarwood&Garfield 64158-585230	0.00	0.00	0.00	0.00	0.00
Pump Station Eval/Training/Misc 64158-585xxx	0.00	0.00	0.00	45,000.00	45,000.00
Preventive Maintenance - Sewer 64158-584048	0.00	0.00	0.00	50,000.00	50,000.00
Distribution and Pump Station Repair 64158-585xxx	0.00	0.00	0.00	150,000.00	150,000.00
TOTAL SEWER SYSTEM OUTLAYS	46,288.00	46,288.00	0.00	245,000.00	245,000.00
Total DPW Sewer System Outlay Budget				245,000.00	245,000.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
M W R A
FISCAL YEAR 2008 BUDGET

Classification						Recommended by Mayor
MWRA Maint.	Actual 7/1/2005 to 6/30/2006	Budgeted 7/1/2006 to 6/30/2007	Requested 7/1/2007 to 6/30/2008			
MWRA :						
Water Usage Charges	64252	523001	1,767,014.90	2,156,603.00	1,977,450.00	1,977,450.00
Leak Detection Study	64252	523003	20,000.00	20,000.00	20,000.00	20,000.00
Water System Rehab	64259	593004	0.00	0.00	110,000.00	110,000.00
Sewer Usage Charges	64152	523002	7,814,649.00	8,901,380.00	9,327,346.00	9,327,346.00
Sewer System Rehab Loan	64159	593001	180,178.00	180,178.00	180,178.00	180,178.00
Sewer System Rehab Loan	64159	593002	104,753.00	104,753.00	104,753.00	104,753.00
Sewer Drain Rehab Loan	64159	593003	107,800.00	107,800.00	107,800.00	107,800.00
TOTAL MAINTENANCE			9,994,394.90	11,470,714.00	11,827,527.00	11,827,527.00
			Total Loan	Yearly Payment		
Sewer System Rehab Loan	2/27/2003 thru	2/27/2008	5yr	900,890.00	180,178.00	
Sewer System Rehab Loan	4/20/2004 thru	4/20/2009	5yr	523,765.00	104,753.00	
Sewer System Rehab Loan	11/15/2004 thru	11/15/2009	5yr	539,000.00	107,800.00	
Water Cleaning Relining	11/15/2006 thru	11/15/20015	10yr	1,100,000.00	110,000.00	
Grand Total MWRA Budget					11,827,527.00	11,827,527.00