

CITY OF WOBURN

FISCAL 2019 BUDGET

ORDERED: that for the purpose of defraying expenses for the fiscal year July 1, 2018 / June 30, 2019 the following sums of money be and they are respectfully appropriated to the accounts and for objects and purpose herein after stated and explained:

Page	Department	Dept Code #	Summary	FY19 Total	FY18 Total	% Change
1	City Council	0111	Salary Maintenance	\$121,847.96 \$11,150.00	\$132,997.96	\$118,745.24 12.00%
2	Mayor	0121	Salary Maintenance	\$1,471,643.29 \$66,700.00	\$1,538,343.29	\$1,774,772.85 -13.32%
3	Community Services	0122	Maintenance	\$67,741.80	\$67,741.80	\$67,450.35 0.43%
4	Auditor	0134	Salary Maintenance	\$291,166.25 \$137,500.00	\$428,666.25	\$413,218.27 3.74%
5	Purchasing	0136	Salary Maintenance	\$140,940.33 \$3,700.00	\$144,640.33	\$143,948.70 0.48%
6	Assessor	0137	Salary Maintenance	\$535,990.25 \$96,000.00	\$631,990.25	\$607,154.74 4.09%
7	Treasurer / Collector	0138	Salary Maintenance	\$411,781.97 \$126,200.00	\$537,981.97	\$522,777.82 2.91%
8	Law	0151	Salary Maintenance	\$163,778.34 \$143,000.00	\$306,778.34	\$280,455.46 9.39%
9	Data Processing	0154	Salary Maintenance	\$110,356.85 \$427,000.00	\$537,356.85	\$500,669.27 7.33%
10	City Clerk	0161	Salary Maintenance Outlays	\$326,535.49 \$7,660.00 \$0.00	\$334,195.49	\$332,233.51 0.59%
11	Election & Reg	0162	Salary Maintenance Outlays	\$95,347.96 \$39,125.00 \$0.00	\$134,472.96	\$121,145.24 11.00%
12	License Commission	0164	Salary Maintenance	\$13,500.00 \$0.00	\$13,500.00	\$13,500.00 0.00%
13	Human Resources	0170	Salary Maintenance	\$164,746.83 \$8,600.00	\$173,346.83	\$171,776.36 0.91%
14	Conservation	0171	Salary Maintenance Outlays	\$116,113.73 \$7,150.00 \$7,250.00	\$130,513.73	\$132,484.78 -1.49%
15	Planning Bd/ Comm Devel	0172	Salary Maintenance	\$256,390.92 \$64,650.00	\$321,040.92	\$321,662.17 -0.19%
16	Board of Appeals	0173	Salary Maintenance	\$24,300.00 \$0.00	\$24,300.00	\$24,300.00 0.00%
17	Sundry Boards	0174	Maintenance	\$38,700.00	\$38,700.00	\$38,700.00 0.00%

Page	Department	Dept Code #	Summary	FY19 Total	FY18 Total	% Change	
18-21	Police	0210	Salary	\$8,802,759.18			
22			Maintenance	\$665,484.00			
23			Outlays	\$51,600.00	\$9,519,843.18	\$8,563,615.74	11.17%
24-25	Fire	0220	Salary	\$7,217,603.16			
26			Maintenance	\$449,244.00			
27			Outlays	\$5,000.00	\$7,671,847.16	\$6,976,937.70	9.96%
28	Inspection Services	0251	Salary	\$530,103.87			
			Maintenance	\$10,550.00			
			Outlays	\$0.00	\$540,653.87	\$535,024.30	1.05%
29	Sealer of Weights	0254	Salary	\$16,408.11			
			Maintenance	\$500.00	\$16,908.11	\$16,765.85	0.85%
30	Civil Defense	0291	Salary	\$49,018.44			
			Maintenance	\$0.00	\$49,018.44	\$47,813.44	2.52%
31	Woburn School	0300	Budget	\$61,341,962.00	\$60,214,181.52	1.87%	
31	Northeast Regional Essex North Shore Agricultural & Technical School District	0301	Budget	\$1,728,898.00	\$1,673,149.00	3.33%	
31		0302	Budget	\$190,630.00	\$166,504.00	14.49%	
				\$63,261,490.00	\$62,053,834.52	1.95%	
32	Engineering	0410	Salary	\$299,217.90			
			Maintenance	\$22,500.00			
			Outlays	\$9,900.00	\$331,617.90	\$327,132.29	1.37%
33-36	Public Works	0411	Salary	\$2,394,073.60			
37	Public Works	0412	Administration	\$10,500.00			
37	Public Works	0414	Tree Moth	\$26,500.00			
38	Public Works	0417	Street Maint	\$387,000.00			
39	Public Works	0418	Snow Remove	\$279,000.00			
39	Public Works	0419	Traffic Control	\$82,900.00			
39	Public Works	0420	Street Lighting	\$200,000.00			
40	Public Works	0421	Repair & resur	\$0.00			
40	Public Works	0422	Sidewalk Rep	\$0.00			
40	Public Works	0424	Comm. Events	\$14,000.00			
40	Public Works	0425	Bridge Repair	\$0.00			
40	Public Works	0426	Fence Repair	\$0.00			
41	Public Works	0428	City Garage	\$0.00			
41	Public Works	0429	Telephone	\$2,000.00			
41	Public Works	0430	Gas & Oil	\$276,500.00			
42	Public Works	0432	Trucks & equip	\$220,000.00			
42	Public Works	0435	Public building	\$420,000.00			
44	Total Public Works		Budget		\$4,312,473.60	\$4,230,008.73	1.95%
45	Cemetery	0490	Salary	\$445,128.59			
46			Maintenance	\$0.00			
46			Outlays	\$0.00	\$445,128.59	\$441,491.60	0.82%
47	Board of Health	0512	Salary	\$410,016.69			
48			Maintenance	\$63,550.00			
49	Rubbish Removal	0495	Maintenance	\$3,412,500.00	\$3,886,066.69	\$3,565,796.07	8.98%
50	Council on Aging	0541	Salary	\$240,985.21			
			Maintenance	\$67,421.00	\$308,406.21	\$302,710.31	1.88%

Page	Department	Dept Code #	Summary	FY19 Total	FY18 Total	% Change	
51	Veterans Benefits	0543	Salary Maintenance Benefits	\$96,999.41 \$2,500.00 \$269,000.00	\$368,499.41	\$378,086.47	-2.54%
52	United Veterans	0544	Maintenance	\$11,200.00	\$11,200.00	\$11,200.00	0.00%
53 54	Public Library	0610	Salary Maintenance	\$1,021,489.99 \$309,311.00	\$1,330,800.99	\$1,185,116.64	12.29%
55 55 56-57	Recreation	0620	Salary Programs Maintenance	\$140,304.76 \$89,320.00 \$77,640.00	\$307,264.76	\$308,372.70	-0.36%
58 59 59	Parks	0630	Salary Maintenance Outlays	\$394,076.91 \$122,650.00 \$0.00	\$516,726.91	\$513,041.24	0.72%
60	Historical Comm.	0650	Maintenance	\$500.00	\$500.00	\$500.00	0.00%
61	Handicap Commission	0660	Maintenance	\$500.00	\$500.00	\$500.00	0.00%
62	Biotech Commission	0670	Maintenance	\$500.00	\$500.00	\$500.00	0.00%
63	Agricultural Commission	0675	Maintenance	\$1,000.00	\$500.00	\$500.00	0.00%
64	Traffic Commission	0640	Maintenance	\$790.00	\$790.00	\$750.00	5.33%
65	Human Rights Commission	0685	Maintenance	\$1.00	\$1.00	\$1.00	0.00%
66	Historical District Commission	0690	Maintenance	\$1.00	\$1.00	\$1.00	0.00%
67	Maturing Debt	0710	Principal Interest	\$2,106,800.00 \$1,314,702.56	\$3,421,502.56	\$2,672,376.41	28.03%
68	Interest Temp Loans	0715	Interest	\$350,000.00	\$350,000.00	\$350,000.00	0.00%
69	Woburn Retirement	0970	Salary&Maint	\$8,170,542.00	\$8,170,542.00	\$7,340,576.00	11.31%
70	Non Contributory Pensions	0970	Salary	\$3,906.31	\$3,906.31	\$3,906.31	0.00%
71	Unemployment	0980	Maintenance	\$100,000.00	\$100,000.00	\$100,000.00	0.00%
72	Insurance	0980	Maintenance	\$19,836,629.43	\$19,836,629.43	\$19,874,260.53	-0.19%
73	Medicare Tax	0980	Maintenance	\$900,000.00	\$900,000.00	\$800,000.00	12.50%
TOTAL GENERAL FUND BUDGET					<b>\$131,159,885.09</b>	\$126,185,813.60	3.94%
74-75	Water & Sewer Enterprise Fund Budget						
76-79		Water = 0450		\$8,009,216.28			
80-83		Sewer = 0440		\$10,039,926.06			
		Direct Charges to Enterprise Fund			\$18,049,142.34	\$18,617,161.35	-3.05%
		Indirect Charges Reflected In General fund		\$1,586,850.11			
Total Enterprise Fund Budget					<b>\$19,635,992.45</b>	\$18,617,161.35	-3.05%
Grand Total Fiscal 2019 Budget					<b>\$149,209,027.43</b>	\$144,802,974.95	3.04%

CITY OF WOBURN  
CITY COUNCIL DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification			Total	Flat Rate/%	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
CAMPBELL, WILLIAM	12/1/1997	Clerk/Council	11,847.96			11,847.96	11,847.96
CITY COUNCIL MEMBERS (8)			84,000.00			96,000.00	96,000.00
CITY COUNCIL PRESIDENT			12,000.00			14,000.00	14,000.00
	0111151	511000					
<b>TOTAL SALARIES</b>						<b>121,847.96</b>	<b>121,847.96</b>
City Council Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2016 6/30/2017	7/1/2017 6/30/2018	7/1/2017 12/31/2017	7/1/2018 6/30/2019	
EQUIPMENT MAINT / MISC.	0111152	524900	752.40	1,000.00	195.00	1,050.00	1,050.00
ANNUAL REPORT	0111152	531401	0.00	1,000.00	376.00	525.00	525.00
PRINTING	0111152	534300	1,266.72	1,500.00	864.38	1,575.00	1,575.00
TRAVEL	0111157	571000	6,750.00	6,750.00	3,375.00	6,750.00	6,750.00
PROFESSIONAL DEVELOPMENT	0111157	571050	0.00	1,250.00	0.00	1,250.00	1,250.00
<b>TOTAL MAINTENANCE</b>						<b>11,150.00</b>	<b>11,150.00</b>
<b>Total City Council Budget</b>						<b>132,997.96</b>	<b>132,997.96</b>

CITY OF WOBURN  
MAYOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity/ED	Longevity/Educa	Total Salary	
GALVIN, SCOTT	1/4/2010	Mayor	113,000.00	0.00	0%	123,000.00	123,000.00
LINGBLOM, MARIE	1/4/2010	Asst to Mayor	65,793.29	850.00	850/0%	66,643.29	66,643.29
TBA		Transitional Assistance Program	2,000.00	0.00	0%	2,000.00	2,000.00
	0112151	511000					
Salary Adjustment for Contracts	0112151	511019	School 980,000.00	City 300,000.00		1,280,000.00	1,280,000.00
<b>TOTAL SALARIES</b>						<b>1,471,643.29</b>	<b>1,471,643.29</b>
<b>Mayor Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2016 6/30/2017</b>	<b>7/1/2017 6/30/2018</b>	<b>7/1/2017 12/31/2017</b>	<b>7/1/2018 6/30/2019</b>	
Printing & Ads	0112152	534310	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Student Government	0112152	538700	1,685.41	3,500.00	0.00	3,500.00	3,500.00
Consultants	0112153	531800	15,985.70	32,000.00	5,500.00	15,000.00	15,000.00
Citi Stat	0112153	531850	35,986.28	36,000.00	20,493.14	30,000.00	30,000.00
Office Supplies	0112154	542000	2,904.56	3,326.00	760.04	3,000.00	3,000.00
Office Equipment	0112154	542010	3,661.01	3,065.00	1,886.07	3,000.00	3,000.00
Professional Development	0112157	571000	1,704.67	2,000.00	0.00	2,000.00	2,000.00
City's Inaugural	0112157	571009	0.00	2,000.00	0.00	0.00	0.00
Mass. Muni. Associations	0112157	573001	8,625.00	9,200.00	8,666.00	9,200.00	9,200.00
<b>TOTAL MAINTENANCE</b>			<b>86,751.48</b>	<b>104,091.00</b>	<b>44,259.74</b>	<b>66,700.00</b>	<b>66,700.00</b>
<b>Grand Total Mayor's Budget</b>						<b>1,538,343.29</b>	<b>1,538,343.29</b>

CITY OF WOBURN  
MAYOR COMMUNITY SERVICES DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification							Recommended by Mayor
			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Mayor Community Services							
HOME CARE CORP.	0112252	538901	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
NUPATH	0112252	538902	15,000.00	15,000.00	7,500.00	15,000.00	15,000.00
COUNCIL of SOCIAL CONCERN	0112252	538903	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
WOBURN BOYS & GIRLS CLUB	0112252	538906	5,000.00	5,000.00	0.00	5,000.00	5,000.00
Drug Task Force Coordinator	0112252	518904	0.00	25,350.00	12,532.11	25,641.80	25,641.80
Drug Task Force Supplies	0112252	538904	5,877.18	9,063.00	2,729.79	8,000.00	8,000.00
Youth at Risk Program	0112252	538905	0.00	2,100.00	0.00	2,100.00	2,100.00
<b>TOTAL COMMUNITY SERVICES</b>			<b>5,877.18</b>	<b>36,513.00</b>	<b>15,261.90</b>	<b>67,741.80</b>	<b>67,741.80</b>
<b>Grand Total Mayor's Community Services Budget</b>						<b>67,741.80</b>	<b>67,741.80</b>

CITY OF WOBURN  
AUDITOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification			Total		Flat Rate/%		Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity/ED	Longevity/Educa	Total Salary	
DOHERTY, CHARLES	9/20/2010	City Auditor	102,618.75	2,350.00	850 / 1500 / 0%	104,968.75	104,968.75
MACCUTCHEON, JUSTIN	6/5/2017	Deputy Auditor	68,782.85	1,500.00	0 / 1500 / 0%	70,282.85	70,282.85
FREEMAN, GAIL	2/12/2001	Adm. Assistant	54,675.52	2,150.00	2150 / 0 / 0%	56,825.52	56,825.52
MCELHINEY, SHEILA	11/14/2016	Head Clerk	46,718.49	2,000.00	0 / 2000 / 0%	48,718.49	48,718.49
	0113451	511000					
<u>Sick days buy back</u>	0113451	515400					
DOHERTY, CHARLES	(15 Days @ \$421.80)					6,326.97	6,326.97
FREEMAN, GAIL	(15 Days @ \$269.58)					4,043.67	4,043.67
<b>TOTAL SALARIES</b>						<b>291,166.25</b>	<b>291,166.25</b>
Auditor Maintenance			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Equipment Maintenance	0113452	524900	3,854.04	6,700.00	1,927.02	5,000.00	5,000.00
Audit	0113452	530200	62,330.00	70,500.00	25,550.00	74,000.00	74,000.00
OPEB (GASB#43/45)	0113452	530201	16,151.72	27,000.00	0.00	11,000.00	11,000.00
Medicaid Direct Billing	0113452	530405	31,870.31	42,000.00	21,590.38	37,000.00	37,000.00
Binding	0113452	531400	2,000.00	2,000.00	1,965.00	2,000.00	2,000.00
Office Equipment	0113454	524950	0.00	8,701.00	3,429.52	3,000.00	3,000.00
Office Supplies	0113454	542000	2,450.33	2,500.00	1,509.95	2,500.00	2,500.00
Professional Development	0113457	571000	840.00	6,700.00	412.33	3,000.00	3,000.00
<b>TOTAL MAINTENANCE</b>			<b>119,870.08</b>	<b>166,101.00</b>	<b>56,384.20</b>	<b>137,500.00</b>	<b>137,500.00</b>
<b>Grand Total Auditor's Budget</b>						<b>428,666.25</b>	<b>428,666.25</b>

CITY OF WOBURN  
PURCHASING DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification		Total	Education/Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity / Ed	Longevity	Total Salary	
DELUCA, ORAZIO	2/21/2017	Pur. Agent	90,721.84	2,000.00	2000/0/0%	92,721.84	92,721.84
STUART, MARY	11/14/2016	Head Clerk	46,718.49	1,500.00	1500/0/0%	48,218.49	48,218.49
	0113651	511000					
<u>Annual sick days buy back</u>	0113651	515400				0.00	0.00
<b>TOTAL SALARIES</b>						<b>140,940.33</b>	<b>140,940.33</b>
<b>Purshasing Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appopr</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2016</b>	<b>7/1/2017</b>	<b>7/1/2017</b>	<b>7/1/2018</b>	
			<b>6/30/2017</b>	<b>6/30/2018</b>	<b>12/31/2017</b>	<b>6/30/2019</b>	
EQUIPMENT MAINT	0113652	524900	600.00	600.00	0.00	600.00	600.00
COMPUTER MAINT	0113652	525005	745.00	800.00	0.00	800.00	800.00
OFFICE SUPPLIES	0113654	542000	570.88	800.00	396.00	800.00	800.00
TRAVEL & MEETINGS	0113657	571000	147.88	500.00	32.00	500.00	500.00
PROFESSIONAL DEVELOPMENT	0113657	571100	1,435.00	1,500.00	0.00	1,500.00	1,000.00
<b>TOTAL MAINTENANCE</b>			<b>3,498.76</b>	<b>4,200.00</b>	<b>428.00</b>	<b>4,200.00</b>	<b>3,700.00</b>
<b>Grand Total Purchasing Budget</b>						<b>145,140.33</b>	<b>144,640.33</b>

CITY OF WOBURN  
ASSESSOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification		Total		Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity/Ed	Longevity/Education	Total Salary	
MAGUIRE, ROBERT	1/17/2002	Chairman	7,800.00			7,800.00	7,800.00
RUFO, DAVID	6/10/1985	Member pt	7,200.00			7,200.00	7,200.00
MEDEIROS, LORI	10/3/2011	Secretary pt	7,200.00			7,200.00	7,200.00
CREEN, ANDREW H JR.	7/13/1988	Chief Appra	127,410.29	21,072.35	3822.35 /3250/ 3% /2000/12000IT	148,482.64	148,482.64
CONNOLLY, JOHN	11/8/2010	Sen. Appra	86,338.04	3,350.00	2000 ED/500/850	89,688.04	89,688.04
MCDONOUGH, JOHN	9/23/1996	System Mgr	77,169.92	6,300.00	2800/ 500 / 3000.	83,469.92	83,469.92
VENTRESCA, JANE	1/30/2017	Assistant Asses:	77,169.92	1,500.00	0 / 500 / 1000	78,669.92	78,669.92
MCBRIDE, RITA	9/20/2011	Head Clerk	51,201.08	1,600.00	850 / 0 / 750	52,801.08	52,801.08
NYE, RITA	5/19/2014	Analyst	46,163.08	850.00	850/0%	47,013.08	47,013.08
	0113751	511000					
Annual sick days buy back	0113751	515400					
JOHN CONNOLLY	(15 @ 344.01)					5,160.12	5,160.12
ANDREW CREEN	(15 @ 567.03)					8,505.45	8,505.45
<b>TOTAL SALARIES</b>						<b>535,990.25</b>	<b>535,990.25</b>
<b>Assessor Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropr</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2016 6/30/2017</b>	<b>7/1/2017 6/30/2018</b>	<b>7/1/2017 12/31/2017</b>	<b>7/1/2018 6/30/2019</b>	
Equipment & Maint	0113752	524900	1,936.53	3,063.00	2,500.00	5,000.00	5,000.00
ATB Filing Fees	0113752	530410	1,485.00	2,500.00	858.63	2,500.00	2,500.00
MAP Maint	0113752	530505	120.00	851.00	0.00	500.00	500.00
Revaluation Updating	0113752	530510	14,908.81	47,544.00	33,773.93	10,000.00	10,000.00
Data Processing	0113752	530800	638.28	1,305.00	75.00	1,000.00	1,000.00
Postage	0113752	534400	3,132.48	2,500.00	686.58	2,500.00	2,500.00
Office Supplies	0113754	542000	2,969.01	3,000.00	1,825.51	3,000.00	3,000.00
Professional Development	0113757	571000	275.00	500.00	0.00	1,500.00	1,500.00
Assessors Appraisals	0113757	571001	63,712.37	135,356.00	28,011.80	5,000.00	5,000.00
Assessors Personal Property	0113757	584042	56,000.00	45,000.00	8,800.00	50,000.00	40,000.00
Personal Property Audit	0113757	584043	0.00	8,525.00	29,600.00	25,000.00	25,000.00
<b>TOTAL MAINTENANCE</b>			<b>145,177.48</b>	<b>250,144.00</b>	<b>106,131.45</b>	<b>106,000.00</b>	<b>96,000.00</b>
<b>Grand Total Assessors Budget</b>						<b>641,990.25</b>	<b>631,990.25</b>

CITY OF WOBURN  
TREASURER / COLLECTOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification	Salary	Starting Date	Title	Base Salary	Total Longevity/Ed	Flat Rate/% Longevity	Total Salary	Recommended by Mayor
DONOVAN, TIMOTHY		10/4/2004	Treasurer/Collector	99,193.16	3,500.00	0/ 1500 / 2000	102,693.16	102,693.16
DIZIO, ALEX		3/26/2012	Deputy Treas/Coll	79,776.51	3,850.00	850 / 3000	83,626.51	83,626.51
POLI, KRISTEN		3/14/2016	Ass't Collector	54,675.52	750.00	0% / 750	55,425.52	55,425.52
LEE, SHARON		5/17/2012	Ass't to Treas.	54,675.52	850.00	850.00	55,525.52	55,525.52
MCKITTRICK, JENNIFER		1/16/2018	Secretary	51,201.08	1,500.00	0% / 1500	52,701.08	52,701.08
DOYLE, PATTI		11/27/2017	Head Clerk	46,718.49	1,500.00	0% / 1500	48,218.49	48,218.49
TBD			Prinicipal Clerk	41,671.38	0.00		41,671.38	0.00
TBD			Senlor Clerk	39,746.30	0.00		39,746.30	0.00
Tax Title Custodian		0113851	511000				50.00	50.00
Temporary / Overtime		0113851	511250				1,000.00	0.00
		0113851	513100					
Annual sick days buy back		0113851	515400					
DONOVAN, TIM		(15 days @ \$393.89)					5,908.38	5,908.38
DIZIO, ALEX		(15 days @ 320.76)					4,811.40	4,811.40
LEE, SHARON		(13.25 days @ 212.97)					2,821.91	2,821.91
<b>TOTAL SALARIES</b>							<b>494,199.65</b>	<b>411,781.97</b>
				Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
Treasurer/Collector Maintenance				7/1/2016 6/30/2017	7/1/2017 6/30/2018	7/1/2017 12/31/2017	7/1/2018 6/30/2019	
EQUIPMENT MAINTENANCE		0113852	524900	4,177.02	8,475.00	0.00	6,200.00	6,200.00
PAYROLL FEES		0113852	525800	7,212.95	10,000.00	746.52	11,000.00	11,000.00
BINDING		0113852	531400	1,040.00	3,000.00	1,355.00	2,000.00	2,000.00
LOCK BOX FEES		0113852	539001	18,472.78	19,500.00	6,823.36	19,000.00	19,000.00
BANKING FEES		0113852	539002	188.75	500.00	-7.50	500.00	500.00
POSTAGE MAILING FEE		0113852	539003	67,253.86	75,500.00	22,502.21	73,000.00	73,000.00
TAX FILINGS & TAKINGS		0113852	539004	2,000.00	2,000.00	0.00	2,000.00	0.00
OFFICE SUPPLIES		0113854	542000	2,828.01	5,791.00	1,443.09	5,200.00	5,200.00
CHECKS/ENVELOPES		0113854	542600	2,732.13	3,450.00	991.58	3,300.00	3,300.00
PUBLICATIONS		0113854	558600	29.75	300.00	0.00	300.00	300.00
PROFESSIONAL DEVELOPMENT		0113857	571000	1,541.86	3,500.00	1,592.74	3,500.00	3,500.00
BONDING		0113857	574020	1,485.00	2,200.00	1,275.00	2,200.00	2,200.00
<b>TOTAL MAINTENANCE</b>				<b>108,962.11</b>	<b>134,216.00</b>	<b>36,722.00</b>	<b>128,200.00</b>	<b>126,200.00</b>
<b>Grand Total Treasurer/Collector Budget</b>							<b>622,399.65</b>	<b>537,981.97</b>

CITY OF WOBURN  
LAW DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification		Total		Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity/Ed	Longevity	Total Salary	
Doucette, Ellen	1/3/2012	City Solicitor	100,481.24	10,350.00	850/0/3000/6500	110,831.24	110,831.24
MEARLS, DIANNE	1/4/2010	Secretary	52,097.10	850.00	850/0/0	52,947.10	52,947.10
0115151-511000							
TOTAL SALARIES						163,778.34	163,778.34
Law Maintenance			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Office Equipment	0115152	524900	232.00	1,000.00	0.00	1,000.00	1,000.00
Legal Assistance	0115152	530400	124,253.88	169,000.00	100,416.70	125,000.00	125,000.00
Court Costs	0115152	530405	1,869.33	3,500.00	3,666.00	3,500.00	3,500.00
Office Supplies/West Law	0115154	542000	7,633.92	9,271.00	4,559.63	11,000.00	11,000.00
Travel & Meetings	0115157	571000	1,000.00	2,000.00	216.00	1,000.00	1,000.00
Claims/Damages P&P	0115157	576005	901.31	2,500.00	900.18	2,500.00	1,500.00
TOTAL MAINTENANCE			135,658.44	186,271.00	109,758.51	144,000.00	143,000.00
Grand Total Law Budget						307,778.34	306,778.34

CITY OF WOBURN  
DATA PROCESSING DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification				Total	Flat Rate/%		Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MASTRONARDI, DAVID	10/14/2003	I.T. DIRECTOR	100,238.35	4150	2150/0%/2000ED	104,388.35	104,388.35
TBD		I.T. Op Specialist	65,000.00	1500	0/0%/1500ED	66,500.00	0.00
Hardware/Software Support			3,000.00	0.00	0.00	3,000.00	0.00
0115451		511000					
TOTAL SALARIES						173,888.35	104,388.35
Annual sick days buy back	0113851	515400					
MASTONARDI, DAVID		(15 DAYS @ 397.90)				5,968.50	5,968.50
						179,856.85	110,356.85
Data Processing Maintenance			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Equipment Maintenance	0115452	524900	4239.89	5107.00	0.00	4,000.00	4,000.00
Training	0115452	531500	146.45	1854.00	1266.89	3,000.00	3,000.00
Computer Contract/Operations	0115452	531800	160000.00	170000.00	167759.45	178,500.00	178,500.00
Phone Support	0115454	534104	26580.16	19465.00	10684.36	18,000.00	18,000.00
Phone System	0115454	534105	26064.33	67895.00	18347.03	45,000.00	45,000.00
Connect - Cty	0115454	534106	34066.98	51435.00	43344.09	40,000.00	30,000.00
Cell Phones	0115454	534107	50000.00	60000.00	29583.25	60,000.00	60,000.00
Office Supplies	0115454	542000	738.37	1200.00	0.00	1,000.00	1,000.00
Computers/Peripheral Equip	0115454	558301	8015.31	12087.00	3245.90	35,000.00	35,000.00
Comput Progr/Web Design	0115454	558305	15204.14	26771.00	21750.00	30,000.00	30,000.00
Publications	0115454	558600	87.79	512.00	0.00	2,000.00	2,000.00
PeopleGIS	0115458	586632	10000.00	12500.00	0.00	12,500.00	12,500.00
MSM Suite	0115458	586633	0.00	0.00	0.00	4,000.00	4,000.00
Complete St	0115458	586634	10000.00	12500.00	0.00	4,000.00	4,000.00
TOTAL MAINTENANCE			345143.42	441326.00	295980.97	437,000.00	427,000.00
Grand Total Data Processing Budget						\$610,888.35	\$637,356.85

CITY OF WOBURN  
CITY CLERK DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification			Total		Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity/Ed	Longevity/Education	Total Salary		
CAMPBELL, WILLIAM	12/1/1997	City Clerk	84,228.14	12,300.00	3000 / 2800 / 0% / 6500	96,528.14	96,528.14	
GRAY, JOYCE	9/6/1988	Asst City Clerk	54,675.52	4,084.14	2600/1484.14 / 6%	58,759.66	58,759.66	
CONLIN, MARGARET	9/25/1989	Head Clerk	46,718.49	3,542.07	2800/742.07/3%	50,260.56	50,260.56	
VINCENT, GORDON	7/31/2017	Clerk of Committees	54,675.52	1,500.00	0/0/1500	56,175.52	56,175.52	
STIFFLER, DIANE	11/9/2008	Secretary	51,201.08	1,500.00	1500/0/0%	52,701.08	52,701.08	
Annual sick leave buy back	0116151	511000						
STIFFLER, DIANE	0116151	515400						
	(14 days @ 199.65)					2,795.07	2,795.07	
CAMPBELL, WILLIAM	(15 DAYS @ \$461.13)					6,917.01	6,917.01	
GRAY, JOYCE	(9 days @ \$223.65)					2,012.89	2,012.89	
CONLIN, MARGARET	(2 days @ 192.78)					385.56	385.56	
<b>TOTAL SALARIES</b>						<b>326,535.49</b>	<b>326,535.49</b>	
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested		
City Clerk Maintenance			7/1/2016	7/1/2017	7/1/2017	7/1/2018		
			6/30/2017	6/30/2018	12/31/2017	6/30/2019		
Equipment	0116152	528100	3,078.23	3,200.00	1,576.58	3,360.00	3,360.00	
Office Supplies	0116154	542000	2,500.00	2,500.00	1,145.72	2,625.00	2,625.00	
Professional Development	0116157	571000	676.00	750.00	147.66	750.00	750.00	
Dues	0116157	573000	400.00	400.00	300.00	400.00	400.00	
Office Miscellaneous	0116157	578000	500.00	500.00	419.64	525.00	525.00	
<b>TOTAL MAINTENANCE</b>			<b>7,154.23</b>	<b>7,350.00</b>	<b>3,589.60</b>	<b>7,660.00</b>	<b>7,660.00</b>	
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested		
City Clerk Outlays			7/1/2016	7/1/2017	7/1/2017	7/1/2016		
			6/30/2017	6/30/2018	12/31/2017	6/30/2017		
Rehab Archlve Vaults	0116158	585104	0.00	1.00	0.00	2,000.00	0.00	
Copy Machine	0116152	528100	0.00	0.00	0.00	5,500.00	0.00	
<b>TOTAL OUTLAYS</b>			<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>7,500.00</b>	<b>0.00</b>	
<b>Grand Total City Clerk's Budget</b>						<b>341,695.49</b>	<b>334,195.49</b>	

CITY OF WOBURN  
ELECTION & REGISTRATION DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
CAMPBELL, WILLIAM	12/1/1997	Clerk of bd.	11,847.96	0.00		11,847.96	11,847.96
BOARD of REGISTRARS (3)		3	3,500.00			10,500.00	10,500.00
ELECTION WORKERS (poll workers,police and custodians)	0116251	512005	60,000.00			60,000.00	60,000.00
EARLY ELECTION WORKERS	0116251	512005	19,000.00			19,000.00	13,000.00
	0116251	511000					
<b>TOTAL SALARIES</b>						<b>101,347.96</b>	<b>95,347.96</b>
Election Maintenance			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Voting Machine Maintenance	0116252	524905	8,133.98	9,400.00	5,244.75	9,600.00	9,600.00
Early Voting Tabulation Machines	0116252	524905	0.00	0.00	0.00	4,000.00	0.00
Election Printing	0116252	534005	5,641.76	9,000.00	8,825.10	9,000.00	9,000.00
Printing / Automation	0116252	534305	9,924.36	10,000.00	1,310.34	10,000.00	10,000.00
Census Postage	0116254	534402	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Office Supplies	0116254	542000	1,040.00	500.00	135.36	525.00	525.00
<b>TOTAL MAINTENANCE</b>			<b>34,740.10</b>	<b>38,900.00</b>	<b>15,515.55</b>	<b>43,125.00</b>	<b>39,125.00</b>
Election Maintenance			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Tables	0116258	584000	0.00	0.00	0.00	0.00	0.00
GEMS Software	0116258	584000	0.00	0.00	0.00	0.00	0.00
<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total Election's Budget</b>						<b>144,472.96</b>	<b>134,472.96</b>

CITY OF WOBURN  
 LICENSE COMMISSION DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2019 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor																																
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary																																
MEMBERS (3)		3	4500.00			13,500.00	13,500.00																															
	0116451	511000																																				
<b>TOTAL SALARIES</b>						<b>13,500.00</b>	<b>13,500.00</b>																															
<table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;">Actual 7/1/2016 6/30/2017</th> <th style="text-align: center;">Budgeted w/ Transfers &amp; Appropriations 7/1/2017 6/30/2018</th> <th style="text-align: center;">Actual 7/1/2017 12/31/2017</th> <th style="text-align: center;">Requested 7/1/2018 6/30/2019</th> </tr> </thead> <tbody> <tr> <td>License Comm. Maintenance</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Equipment Maint.</td> <td>0116452</td> <td>524900</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Copy Machine</td> <td>0116452</td> <td>528100</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>OFFICE SUPPLIES</td> <td>0116454</td> <td>542000</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td colspan="5"><b>TOTAL MAINTENANCE</b></td> </tr> </tbody> </table>								Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	License Comm. Maintenance					Equipment Maint.	0116452	524900	0.00	0.00	Copy Machine	0116452	528100	0.00	0.00	OFFICE SUPPLIES	0116454	542000	0.00	0.00	<b>TOTAL MAINTENANCE</b>						
	Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019																																		
License Comm. Maintenance																																						
Equipment Maint.	0116452	524900	0.00	0.00																																		
Copy Machine	0116452	528100	0.00	0.00																																		
OFFICE SUPPLIES	0116454	542000	0.00	0.00																																		
<b>TOTAL MAINTENANCE</b>																																						
<b>Total License Commission Budget</b>						<b>13,500.00</b>	<b>13,500.00</b>																															

CITY OF WOBURN  
HUMAN RESOURCES DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification		Total	Flat Rate/%		Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
PRUYNE, ELAINE	7/1/1980	Director	99,604.73	4,100.00	4100 / 0%/ 0	103,704.73	103,704.73
CRAWFORD, KAREN	3/9/2015	Adm Asst	54,675.52	\$0.00	0 / 0%/ 0	54,675.52	54,675.52
Overtime Salary	Health Benefits Enrollment Period					400.00	400.00
	0117051	511000					
	0117051	515400					
Annual sick leave buy back							
PRUYNE, ELAINE	(15 days @ \$397.77)					5,966.58	5,966.58
TOTAL SALARIES						164,746.83	164,746.83
Human Resources Maintenance			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Pre-Employment Physicals	0117052	530105	1,019.00	1,000.00	965.30	1,000.00	1,000.00
D / A Testing	0117052	530305	409.87	700.00	86.10	500.00	500.00
Advertising for Positions	0117052	530605	2,266.86	2,000.00	657.42	2,000.00	2,000.00
Equipment Maintenance	0117054	524900	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Office Supplies	0117054	542000	1,342.68	3,000.00	23.31	2,000.00	2,000.00
Computer Programs	0117054	558305	194.94	300.00	0.00	300.00	300.00
Publications	0117054	558600	242.95	800.00	145.00	800.00	800.00
Travel/ Memberships/ Meetings	0117057	571000	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL MAINTENANCE			7,476.30	9,800.00	2,877.13	8,600.00	8,600.00
Grand Total Human Resources Budget						173,346.83	173,346.83

CITY OF WOBURN  
 CONSERVATION DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2019 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MURPHY, THERESA	1/30/1994	Administrator	77,661.26	5,450.00	3450 / 2000.	83,111.26	83,111.26
TBD		Head Clerk	46,718.49	1,500.00	0/1500/0%	48,218.49	0.00
CADRAN, LEONARD		Field Officer	3,737.31			3,737.31	3,737.31
COMMISSIONERS ( 7 )		7	4,000.00			28,000.00	28,000.00
		0117151	511000				
Annual sick leave buy back		0117151	515400				
THERESA MURPHY	(4 DAYS @ 316.29)					1,265.16	1,265.16
<b>TOTAL SALARIES</b>						<b>164,332.22</b>	<b>116,113.73</b>
Conservation Maintenance			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Public Education	0117151	519105	102.93	150.00	0.00	150.00	150.00
Property Maint	0117152	524105	2,675.00	5,000.00	0.00	5,000.00	5,000.00
Misc.-Local Travel, Mtgs.	0117157	571000	249.09	250.00	0.00	250.00	250.00
Dues/ Supplies/Equip	0117157	573005	1,026.91	1,873.00	1,162.87	1,750.00	1,750.00
<b>TOTAL MAINTENANCE</b>			<b>4,053.93</b>	<b>7,273.00</b>	<b>1,162.87</b>	<b>7,150.00</b>	<b>7,150.00</b>
Conservation Outlay			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Tree Program	0117158	584001	0.00	3,250.00	0.00	3,000.00	3,000.00
Trail Development	0117158	584002	450.00	750.00	0.00	500.00	500.00
Landscaping	0117158	584003	450.89	500.00	0.00	500.00	500.00
Community Gardens	0117158	584005	2,120.22	2,500.00	1,210.00	3,250.00	3,250.00
<b>TOTAL Outlay</b>			<b>3,021.11</b>	<b>7,000.00</b>	<b>1,210.00</b>	<b>7,250.00</b>	<b>7,250.00</b>
<b>Grand Total Conservation Budget</b>						<b>178,732.22</b>	<b>130,513.73</b>



CITY OF WOBURN  
 BOARD OF APPEALS DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2019 BUDGET

Classification			Total	Flat Rate/%	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MEMBERS ( 5 )		4	4,500.00			18,000.00	18,000.00
ALT. MEMBERS ( 1 )		1	1,350.00			1,350.00	1,350.00
CHAIR		1	4,950.00			4,950.00	4,950.00
	0117351	511000					
<b>TOTAL SALARIES</b>						<b>24,300.00</b>	<b>24,300.00</b>
Board of Appeals Maintenance							
			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
OFFICE SUPPLIES	0117354	542000	0.00	0.00	0.00	0.00	0.00
<b>TOTAL MAINTENANCE</b>						<b>0.00</b>	<b>0.00</b>
<b>Total Board of Appeals Budget</b>						<b>24,300.00</b>	<b>24,300.00</b>

CITY OF WOBURN  
 SUNDRY BOARDS DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor	
Sundry Boards Maint.			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Mall / Copier Maint.      0117452	525700	4,392.95	4,500.00	2,249.74	4,500.00	4,500.00	
Postage / Mailings      0117452	534402	31,898.02	33,100.00	20,000.00	33,100.00	33,100.00	
Office Supplies      0117454	542000	967.88	1,100.00	0.00	1,100.00	1,100.00	
<b>TOTAL MAINTENANCE</b>		<b>37,258.85</b>	<b>38,700.00</b>	<b>22,249.74</b>	<b>38,700.00</b>	<b>38,700.00</b>	
<b>Grand Total Sundry Boards Budget</b>					<b>38,700.00</b>	<b>38,700.00</b>	

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
SALARY  
FISCAL YEAR 2019 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
<b>Chief</b>					
Ferullo, Robert	112,910.04	6,085.89	31,277.51	150,273.44	150,273.44
<b>Captains</b>					
Murphy, John	94,469.86	5,765.60	22,243.97	122,479.43	122,479.43
Rufo, Robert	94,469.86	7,248.40	32,485.66	134,203.92	134,203.92
O'Neil, John	94,469.86	4,990.60	28,167.46	127,627.92	127,627.92
<b>Lieutenants</b>					
Carpenter, Paul	82,868.29	2,800.00	26,095.76	111,764.05	111,764.05
Donovan, Timothy	82,868.29	2,800.00	28,739.17	114,407.46	114,407.46
Jolly, Edward	82,868.29	2,150.00	23,767.07	108,785.36	108,785.36
Gibbons, Joseph	82,868.29	7,826.96	25,267.07	115,962.32	115,962.32
Marshall, Steven	82,868.29	6,086.89	20,073.66	109,028.84	109,028.84
Magee, David	82,868.29	2,800.00	30,239.17	115,907.46	115,907.46
Wackrow, Christopher	82,868.29	4,990.60	26,095.76	113,954.65	113,954.65
<b>Sergents</b>					
Doherty, Paul J.	72,691.48	1,500.00	14,111.49	88,302.97	88,302.97
Martin, Alan	72,691.48	3,895.30	19,088.30	95,675.08	95,675.08
McGrath, Denis	72,691.48	2,150.00	21,349.79	96,191.27	96,191.27
McManus, Brian	72,691.48	2,150.00	25,584.36	100,425.84	100,425.84
Mooney, Raymond	72,691.48	5,765.60	22,722.87	101,179.95	101,179.95
Stokes, Charles, jr	72,691.48	2,800.00	22,722.87	98,214.35	98,214.35
Tedesco, Edward	72,691.48	4,990.60	22,722.87	100,404.95	100,404.95
Tourkantonis, Arthur	77,779.90	2,150.00	28,661.77	108,591.67	108,591.67
Walsh, John	72,691.48	1,500.00	25,284.36	99,475.84	99,475.84
<b>Patrol Officers</b>					
Albertelli, Andrew	60,516.45	-	13,380.99	73,897.44	73,897.44
Bartolomeu, Cristina	60,516.45	-	13,380.99	73,897.44	73,897.44
Carreau, Jeffrey	60,516.45	2,150.00	25,310.10	87,976.55	87,976.55
Castro, Louis	60,516.45	2,150.00	20,129.11	82,795.56	82,795.56
Chisholm, Ed	60,516.45	1,500.00	13,980.99	75,997.44	75,997.44
Clark, Thomas	60,516.45	-	13,380.99	73,897.44	73,897.44
Connolly, JP	60,516.45	1,500.00	4,250.00	66,266.45	66,266.45
Courtney, Dennis	60,516.45	2,800.00	6,380.99	69,697.44	69,697.44
Curran, Robert	60,516.45	2,150.00	18,484.28	81,150.73	81,150.73
Salary Page Total	2,180,357.44	92,696.44	625,379.38	2,898,433.26	2,898,433.26
Total Police Budget Page	2,180,357.44	92,696.44	625,379.38	2,898,433.26	2,898,433.26

CITY OF WOBURN WOBURN POLICE DEPARTMENT SALARY FISCAL YEAR 2019 BUDGET					
Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Patrol Officers (con't)					
Dowd, Robert	60,516.45	2,800.00	23,179.11	86,495.56	86,495.56
Driscoll, Paul	60,516.45	850.00	15,730.99	77,097.44	77,097.44
Dugan, James	60,516.45	2,800.00	14,853.29	78,169.74	78,169.74
Fallon, Jared	60,516.45	-	13,380.99	73,897.44	73,897.44
Flynn, James	60,516.45	2,150.00	17,732.63	80,399.08	80,399.08
Foley, James Brian	60,516.45	4,990.60	16,953.29	82,460.34	82,460.34
Fumicello, Edward	60,516.45	4,990.60	21,179.11	86,686.16	86,686.16
Gately, Dana	60,516.45	3,895.30	19,984.28	84,396.03	84,396.03
Gatley, Jerome	60,516.45	3,895.30	6,380.99	70,792.74	70,792.74
Gibbons, Mark	60,516.45	4,990.60	16,353.29	81,860.34	81,860.34
Grammer, Glen	60,516.45	2,800.00	18,484.28	81,800.73	81,800.73
Hamilton, K	60,516.45	1,500.00	13,980.99	75,997.44	75,997.44
Hill, Erik	60,516.45	1,500.00	10,350.00	72,366.45	72,366.45
Hunt, Ian	60,516.45	1,500.00	23,610.10	85,626.55	85,626.55
Imperioso, Anthony	60,516.45	2,150.00	17,879.11	80,545.56	80,545.56
Lacoss, Tess	60,516.45	-	6,380.99	66,897.44	66,897.44
Lally, John	60,516.45	4,990.60	3,350.00	68,857.05	68,857.05
Lawton, Sandra	60,516.45	-	13,380.99	73,897.44	73,897.44
Maier, Brendan	60,516.45	1,500.00	13,380.99	75,397.44	75,397.44
Malloy, Patrick	60,516.45	-	6,380.99	66,897.44	66,897.44
Marotto, Michael	60,516.45	-	14,880.99	75,397.44	75,397.44
Mantone, Joseph	60,516.45	2,800.00	13,032.63	76,349.08	76,349.08
Marshall, William	60,516.45	-	13,380.99	73,897.44	73,897.44
McIntyre, Daniel	60,516.45	2,800.00	14,853.29	78,169.74	78,169.74
Minghella, Phillip	60,516.45	-	6,380.99	66,897.44	66,897.44
Morales, Tomas	60,516.45	1,500.00	9,980.99	71,997.44	71,997.44
Murphy, William	60,516.45	2,150.00	8,801.65	71,468.10	71,468.10
Murray, David Jr.	60,516.45	-	13,380.99	73,897.44	73,897.44
Negri, Thomas	60,516.45	2,800.00	12,432.63	75,749.08	75,749.08
O'Connor, John	60,516.45	2,150.00	6,380.99	69,047.44	69,047.44
O'Hearn, Mark	60,516.45	1,500.00	14,853.29	76,869.74	76,869.74
Pacheco, Michael	60,516.45	1,500.00	6,980.99	68,997.44	68,997.44
Passuccio, Mario	60,516.45	2,150.00	10,301.65	72,968.10	72,968.10
Phelan, Kylee	60,516.45	850.00	6,380.99	67,747.44	67,747.44
Piazza, Angelo Jr.	60,516.45	4,990.60	24,810.10	90,317.15	90,317.15
Piazza, Michael	60,516.45	4,990.60	19,379.11	84,886.16	84,886.16
Post, Gregory	60,516.45	2,150.00	16,382.63	79,049.08	79,049.08
Salary Page # 19 Total	2,239,108.65	79,634.20	505,501.31	2,824,244.16	2,824,244.16
Total Police Salary Budget	2,239,108.65	79,634.20	505,501.31	2,824,244.16	2,824,244.16

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
SALARY  
FISCAL YEAR 2019 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
<b>Patrol Officers (con't)</b>					
Pruyne, Robert	60,516.45	-	6,080.99	66,597.44	66,597.44
Ralli, David	60,516.45	1,500.00	15,130.99	77,147.44	77,147.44
Seguin, Norman	60,516.45	2,150.00	2,750.00	65,416.45	65,416.45
Shaughnessey, Mark	60,516.45	2,800.00	23,784.28	87,100.73	87,100.73
Simonds, David	60,516.45	2,800.00	13,932.63	77,249.08	77,249.08
Wells, Joseph	60,516.45	1,500.00	12,100.00	74,116.45	74,116.45
Wells, Michael	60,516.45	2,150.00	17,180.99	79,847.44	79,847.44
Wells, Paul	60,516.45	-	9,880.99	70,397.44	70,397.44
Wilkinson, Michael	60,516.45	-	6,380.99	66,897.44	66,897.44
<b>Salary Total page 20</b>	544,648.05	12,900.00	107,221.86	664,769.91	664,769.91
<b>Salary Total page 19</b>	2,239,108.65	79,634.20	505,501.31	2,824,244.16	2,824,244.16
<b>Salary Total page 18</b>	2,180,357.44	92,696.44	625,379.38	2,898,433.26	2,898,433.26
<b>Grand Total Police Salary</b>	4,964,114.14	185,230.64	1,238,102.55	6,387,447.33	6,387,447.33
<b>Police Clerks</b>					
Kearns, Linda Adm. Asst. (2-19-89)	54,735.15	3,556.00	500.00	58,791.15	58,791.15
Garrity, Maureen - Sec (12/31/2001)	51,201.08	2,150.00	500.00	53,851.08	53,851.08
Kerns, Cheryl / Head CI (9-11-2000)	46,718.49	2,150.00	500.00	49,368.49	49,368.49
Ward, Maureen Tech Asst (1/8/2006)	45,834.35	1,500.00	500.00	47,834.35	47,834.35
Duffy, Art (7/31/2001)	18,648.48	-	-	18,648.48	18,648.48
Tancredi, Maria (11/27/2000)	18,591.63	-	-	18,591.63	18,591.63
Schwartz, Debbie (1/1/98)	21,443.31	-	-	21,443.31	21,443.31
Part Time Secretary	20,010.34	-	-	20,010.34	-
Criminal Analyst	56,941.84	-	-	56,941.84	-
<b>Total Clerks Salary</b>	334,124.67	9,356.00	2,000.00	345,480.67	268,528.49
<b>Animal Control Officer</b>					
Donovan, J (4-2-2009)	60,554.10	850.00	500.00	61,904.10	61,904.10
<b>Parking Clerk</b>					
O'Connor, Charles (6/5/97)	18,849.67			18,849.67	18,849.67
<b>Salary Page Total</b>	5,377,642.58	195,436.64	1,240,602.55	6,813,681.77	6,736,729.59
<b>Total Police Budget Page</b>	5,377,642.58	195,436.64	1,240,602.55	6,813,681.77	6,736,729.59

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
SALARY  
FISCAL YEAR 2019 BUDGET

Classification			Budgeted w/ Transfers & Appropriations			Requested	Recommended by Mayor
			Actual 7/1/2016 6/30/2017	7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	7/1/2018 6/30/2019	
Regular Salary (pages 18-20)	0121051	511000	5,833,334.29	7,071,804.00	2,954,785.99	6,387,447.33	6,387,447.33
Clerks Salary (page 20)	0121051	511200	260,977.36	266,240.00	120,447.01	345,480.67	268,528.49
Animal Control (page 20)	0121051	511300	62,983.90	61,379.00	2,788.64	61,904.10	61,904.10
Parking Clerk (page 20)	0121051	512100	19,215.35	18,686.00	8,471.84	18,849.67	18,849.67
Crossing Guards	0121051	512500	181,144.00	183,571.00	61,796.00	183,571.00	183,571.00
Reserves	0121051	512700	124,007.91	135,992.00	74,488.00	207,200.00	175,200.00
Matrons/ Monitors	0121051	512800	36,864.51	40,000.00	14,457.24	40,000.00	40,000.00
Overtime	0121051	513100	409,722.44	492,743.00	230,449.52	451,232.90	451,232.90
Overtime Training	0121051	513150	0.00	75,000.00	28,655.97	83,062.50	83,062.50
Holiday	0121051	514500	410,186.58	451,003.00	215,920.92	499,485.51	499,485.51
Court Time	0121051	515000	98,149.49	120,000.00	41,272.00	132,900.00	132,900.00
Sick Leave Buy Back	0121051	515400	298,649.76	268,242.00	84,283.93	467,077.68	467,077.68
Animal Control Overtime	0121051	515600	4,681.00	6,500.00	6,244.29	6,500.00	6,500.00
Part Time Animal Control Officer	0121051	515700	5,688.00	7,000.00	2,677.00	7,000.00	7,000.00
Directed Controlled Patrols	0121051	515800	25,000.00	25,000.00	9,742.25	27,687.50	20,000.00
<b>TOTAL SALARY</b>			<b>7,770,604.59</b>	<b>9,223,160.00</b>	<b>3,856,480.60</b>	<b>8,919,398.86</b>	<b>8,802,759.18</b>
<b>Total Police Salary Budget</b>						<b>8,919,398.86</b>	<b>8,802,759.18</b>

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification			Recommended by Mayor				
			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
<b>Woburn Police Maintenance</b>							
Recruit Academy	0121051	519110	20,500.00	10,000.00	10,000.00	13,500.00	10,000.00
Reserve Training	0121051	519111	13,650.49	11,650.00	11,105.50	10,000.00	10,000.00
Training	0121051	519400	24,497.72	35,500.00	18,057.01	35,000.00	35,000.00
Lighting	0121052	521101	50,262.56	58,000.00	33,497.37	58,000.00	58,000.00
Heating/ HVAC	0121052	521102	5,705.48	10,000.00	2,129.36	10,000.00	10,000.00
Radio Maintenance	0121052	525200	28,496.49	38,404.00	5,912.52	30,000.00	30,000.00
Medical	0121052	530100	23,675.39	20,000.00	19,105.08	30,000.00	30,000.00
Telephone	0121052	534100	45,935.45	46,064.00	26,253.88	46,000.00	46,000.00
LEAPS/NCIC/RMV	0121052	534101	730.00	1,500.00	730.00	1,500.00	1,500.00
Dog Maintenance	0121052	538301	14,821.79	10,101.00	1,547.65	10,000.00	7,500.00
Office Supplies	0121054	542000	7,817.77	9,878.00	2,011.85	9,000.00	9,000.00
Building Maint. Supply	0121054	543000	11,261.90	9,004.00	3,464.12	9,000.00	9,000.00
Gasoline	0121054	548100	72,941.38	132,000.00	41,864.41	120,000.00	120,000.00
Diesel	0121054	548101	0.00	500.00	0.00	500.00	500.00
Computer Maint/Supply	0121054	558301	77,756.09	74,927.00	44,230.81	84,000.00	74,000.00
Patrol Equipment/Supplies	0121054	558306	7,459.06	7,500.00	1,446.58	7,500.00	7,500.00
Traffic Equipment/Supplies	0121054	558307	5,179.76	5,000.00	2,292.20	5,000.00	5,000.00
Uniform / Supplies	0121054	558400	110,864.41	125,462.00	98,880.06	116,284.00	116,284.00
Domestic Violence	0121054	558501	838.06	1,162.00	161.84	1,000.00	1,000.00
Neighborhood Crime Watch	0121054	558502	4,151.91	4,000.00	1,730.67	4,000.00	4,000.00
Datamatix	0121054	558503	3,527.93	3,500.00	1,377.45	3,500.00	3,500.00
Ammunition	0121054	558504	17,999.61	15,000.00	7,871.00	15,000.00	15,000.00
Detective Photo Supply	0121054	558505	5,458.71	6,268.00	1,562.00	5,000.00	5,000.00
Firearms/Equipment	0121054	558506	21,789.57	15,110.00	1,905.91	15,000.00	15,000.00
Resource Officer	0121054	558901	4,998.67	7,500.00	2,435.39	7,500.00	5,000.00
Narcotics/ Vice Unit	0121054	558902	11,786.45	9,843.00	4,735.97	9,500.00	9,500.00
Services Division	0121054	558903	4,149.99	4,150.00	2,455.50	4,150.00	4,150.00
Juvenile Officer	0121054	558904	1,983.75	2,000.00	321.75	2,000.00	2,000.00
NEMLEC	0121054	558905	14,920.77	15,079.00	13,545.00	15,000.00	15,000.00
Tactical Force	0121054	558906	999.75	1,000.00	0.00	1,000.00	1,000.00
Chief's Conference	0121057	573007	1,499.83	1,500.00	0.00	1,500.00	1,500.00
Accreditation	0121057	573008	4,267.00	4,024.00	1,474.00	4,000.00	4,000.00
Miscellaneous	0121057	578800	547.75	550.00	509.99	550.00	550.00
<b>TOTAL MAINTENANCE</b>			<b>620,475.49</b>	<b>696,176.00</b>	<b>362,614.87</b>	<b>683,984.00</b>	<b>665,484.00</b>
<b>Total Police Maintenance</b>						<b>683,984.00</b>	<b>665,484.00</b>

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
OUTLAYS  
FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor
Woburn Police Outlays			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019
Equipment	0121058	585000	24,721.52	25,000.00	10,477.50	25,000.00
AVID Video Capture System	0121058	585223	3,599.56	3,600.00	822.00	3,600.00
Auto License Plate Reader	0121058	585232	0.00	7,000.00	0.00	3,500.00
Live Scan Fingerprint	0121058	585233	1362.01	3,500.00	0.00	3,500.00
Detective Equipment	0121058	586400	21997.53	20,000.00	16,803.00	20,000.00
<b>Total Police Outlays</b>			<b>48,956.63</b>	<b>54,100.00</b>	<b>34,428.10</b>	<b>55,600.00</b>
Total Salary						8,919,398.86
Total Maintenance						683,984.00
Total Outlay						55,600.00
<b>Grand Total Police Budget</b>						<b>9,658,982.86</b>
						8,802,759.18
						665,484.00
						51,600.00
						<b>9,519,843.18</b>

CITY OF WOBURN  
WOBURN FIRE DEPARTMENT  
SALARY  
FISCAL YEAR 2019 BUDGET

Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
<b>CHIEF</b>					
S. ADGATE	118,491.97	12,798.44	8,513.44	139,803.85	139,803.85
<b>DEPUTY CHIEF</b>					
D. KENTON	102,179.46	13,062.44	5,332.56	120,574.46	120,574.46
<b>CAPTAINS</b>					
M. KOSTER	86,647.19	10,884.44	2,150.00	99,681.63	99,681.63
D. PEARY	86,647.19	13,522.44	3,385.88	103,555.51	103,555.51
E. PEARY	86,647.19	10,548.44	4,621.75	101,817.38	101,817.38
G. POOLE	86,647.19	13,678.44	2,150.00	102,475.63	102,475.63
J. QUIGLEY (Training Officer)	86,647.19	9,198.44	5,840.20	101,685.83	101,685.83
<b>LIEUTENANTS</b>					
D. FOLEY (SP. Oil Burner Inspector: Capt Pay)	86,647.19	10,301.36	5,895.43	102,843.98	102,843.98
M. LILLEY (SP. Traffic: Capt. Pay)	86,647.19	8,531.36	2,800.00	97,978.55	97,978.55
K. PEARY (SP. Fire Prev. Capt. Pay)	86,647.19	12,131.36	4,696.75	103,475.30	103,475.30
T. MARTIN (SP. Asst Mechanic: Lt Pay)	76,678.94	8,450.00	850.00	85,978.94	85,978.94
M. PORTER (Sp. Fire Prevention: Capt. Pay)	86,647.19	8,781.36	6,750.47	102,179.02	102,179.02
M. DOWD	76,678.94	8,965.36	2,150.00	87,794.30	87,794.30
B. FEE	76,678.94	13,381.36	1,500.00	91,560.30	91,560.30
J. FOLEY	76,678.94	12,381.36	2,150.00	91,210.30	91,210.30
J. FOWKES	76,678.94	10,345.36	2,800.00	89,824.30	89,824.30
D. GEORGE	76,678.94	9,631.36	4,621.75	90,932.05	90,932.05
T. GRAHAM	76,678.94	12,381.36	2,150.00	91,210.30	91,210.30
S. HALL	76,678.94	9,881.36	1,500.00	88,060.30	88,060.30
R. HAMMOND	76,678.94	9,881.36	1,500.00	88,060.30	88,060.30
D. KOSTER	76,678.94	9,881.36	850.00	87,410.30	87,410.30
E. MCCABE	76,678.94	9,881.36	2,150.00	88,710.30	88,710.30
M. PATTERSON	76,678.94	10,637.36	3,385.88	90,702.18	90,702.18
M. SMITH	76,678.94	8,531.36	850.00	86,060.30	86,060.30
W. STUKEY	76,678.94	9,881.36	4,035.88	90,596.18	90,596.18
<b>FIREFIGHTERS / SPECIALIST</b>					
B. DURAN (SP. Head Mechanic: Capt Pay)	86,647.19	4,850.00	1,500.00	92,997.19	92,997.19
R. GOMEZ (Sp. Fire Prevention: Lt. Pay)	76,678.94	5,950.00	5,271.75	87,900.69	87,900.69
P. GRAY (SP Arson: Capt Pay)	76,678.94	8,200.00	2,150.00	87,028.94	87,028.94
M. KICHTON (SP. Payroll: Lt Pay)	76,678.94	6,622.00	4,621.75	87,922.69	87,922.69
E. LYNCH (SP: EMS Coordinator Lt. Pay)	76,678.94	5,950.00	5,271.75	87,900.69	87,900.69
M. MASOTTA (SP. Fire Alarm: Capt Pay)	86,647.19	5,172.00	3,385.88	95,205.07	95,205.07
<b>FIREFIGHTERS</b>					
R. BENT	67,092.36	4,072.00	-	71,164.36	71,164.36
M. BISHOP	67,092.36	3,400.00	-	70,492.36	70,492.36
R. CALLAHAN	67,092.36	3,400.00	-	70,492.36	70,492.36
J. CLEGG	67,092.36	3,400.00	-	70,492.36	70,492.36
M. CRONES	67,092.36	3,400.00	-	70,492.36	70,492.36
R. CUDMORE	67,092.36	4,500.00	2,150.00	73,742.36	73,742.36
P. DELLAIA	67,092.36	3,400.00	-	70,492.36	70,492.36
D. DOHERTY	67,092.36	4,750.00	2,150.00	73,992.36	73,992.36
<b>Salary Page Total</b>	<b>3,090,750.32</b>	<b>334,616.20</b>	<b>109,131.12</b>	<b>3,534,497.64</b>	<b>3,534,497.64</b>
<b>Total Fire Budget Page</b>	<b>3,090,750.32</b>	<b>334,616.20</b>	<b>109,131.12</b>	<b>3,534,497.64</b>	<b>3,534,497.64</b>

CITY OF WOBURN  
WOBURN FIRE DEPARTMENT  
SALARY  
FISCAL YEAR 2019 BUDGET

Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
<b>FIREFIGHTERS (cont)</b>					
S. DOOLEY	67,092.36	4,750.00	3,385.88	75,228.24	75,228.24
N. DRISCOLL	67,092.36	7,000.00	850.00	74,942.36	74,942.36
C. DUFFEY	67,092.36	7,150.00	1,500.00	75,742.36	75,742.36
R. ENGLISH JR	67,092.36	8,250.00	1,500.00	76,842.36	76,842.36
R. FLEMING	67,092.36	7,400.00	850.00	75,342.36	75,342.36
S. FOLEY	67,092.36	4,750.00	1,500.00	73,342.36	73,342.36
P. GARRITY	67,092.36	4,500.00	2,800.00	74,392.36	74,392.36
M. GAY	67,092.36	6,150.00	1,500.00	74,742.36	74,742.36
R. GERETY	67,092.36	4,500.00	-	71,592.36	71,592.36
J. GOLLES	67,092.36	4,750.00	1,500.00	73,342.36	73,342.36
C. HALL	67,092.36	3,650.00	1,500.00	72,242.36	72,242.36
R. LaFLAMME	67,092.36	4,500.00	850.00	72,442.36	72,442.36
E. LALLY	67,092.36	4,500.00	850.00	72,442.36	72,442.36
T. LYNCH	67,092.36	3,650.00	2,150.00	72,892.36	72,892.36
S. MARTIN	67,092.36	3,400.00	-	70,492.36	70,492.36
S. MASOTTA	67,092.36	3,400.00	-	70,492.36	70,492.36
D. MASSE	67,092.36	3,400.00	-	70,492.36	70,492.36
F. McDONOUGH	67,092.36	4,836.00	-	71,928.36	71,928.36
B. MCLAUGHLIN	67,092.36	4,750.00	2,150.00	73,992.36	73,992.36
C. MORGAN	67,092.36	3,400.00	-	70,492.36	70,492.36
M. MULRENAN	67,092.36	5,086.00	4,641.91	76,820.27	76,820.27
J. NEE	67,092.36	4,500.00	4,035.88	75,628.24	75,628.24
C. O'CLAIR	67,092.36	3,400.00	-	70,492.36	70,492.36
L PARECE	67,092.36	6,150.00	1,500.00	74,742.36	74,742.36
J. PARIS	67,092.36	3,400.00	-	70,492.36	70,492.36
B. PARKER	67,092.36	3,650.00	850.00	71,592.36	71,592.36
D. PRUYNE	67,092.36	3,650.00	-	70,742.36	70,742.36
K. REYER	67,092.36	8,000.00	850.00	75,942.36	75,942.36
K. ROBISHAW	67,092.36	4,500.00	2,150.00	73,742.36	73,742.36
M. ROBISHAW	67,092.36	3,650.00	850.00	71,592.36	71,592.36
J. SIAFAKAS	67,092.36	5,172.00	-	72,264.36	72,264.36
A. SIMONDS	67,092.36	8,250.00	2,150.00	77,492.36	77,492.36
W. SPOLIDORO	67,092.36	3,650.00	1,500.00	72,242.36	72,242.36
D. SULLIVAN	64,982.10	3,400.00	-	68,382.10	68,382.10
S. WILTALA	67,092.36	3,400.00	850.00	71,342.36	71,342.36
Salary Page # 25 Total	2,346,122.34	168,544.00	42,263.67	2,556,930.01	2,556,930.01
Salary Page # 24 Total	3,090,750.32	334,616.20	109,131.12	3,534,497.64	3,534,497.64
Less: Fire Ambulance Recelpts				6,091,427.65 (825,000.00)	6,091,427.65 (825,000.00)
<b>Total Fire Salary Budget</b>	<b>5,436,872.66</b>	<b>503,160.20</b>	<b>151,394.79</b>	<b>5,266,427.65</b>	<b>5,266,427.65</b>

CITY OF WOBURN  
WOBURN FIRE DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification		Recommended by Mayor				
		Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
<b>Woburn Fire Salary</b>						
	Base Salary					
Fire Regular Salary(page # 24-25)	0122051-511000	5,253,902.29	4,727,460.00	2,596,209.46	5,266,427.65	5,266,427.65
Jannell Evans - Secretary 6/9/2009	0122051-511200	54,675.51	64,903.75	55,676.00	27,965.83	56,175.51
Fire Ambulance Salary	0122051-511500	522,091.40	250,000.00	256,742.50	570,000.00	160,000.00
Overtime/ Reserve	0122051-513100	711,866.85	670,000.00	371,626.76	745,000.00	730,000.00
16TH Man Overtime	0122051-513101	311,684.42	300,000.00	158,699.27	330,000.00	320,000.00
Fire Holiday Salary	0122051-514500	367,640.00	374,056.00	175,029.32	400,000.00	400,000.00
Fire Sick Leave Buy Back	0122051-515400	240,000.00	268,502.00	23,945.25	295,000.00	285,000.00
<b>TOTAL SALARY</b>		<b>7,472,088.71</b>	<b>6,645,694.00</b>	<b>3,610,218.39</b>	<b>7,662,603.16</b>	<b>7,217,603.16</b>
<b>Woburn Fire Maintenance</b>						
Electric	0122052-521100	30,674.19	30,000.00	15,901.88	25,000.00	25,000.00
Natural Gas	0122052-521300	13,991.31	14,000.00	3,189.65	15,000.00	15,000.00
Fuel Oil	0122052-521301	5,535.94	6,000.00	890.68	10,000.00	10,000.00
Fire Alarm Maintenance	0122052-524110	13,455.22	14,000.00	4,793.08	14,000.00	14,000.00
Radio Maintenance	0122052-525200	5,313.56	20,468.00	3,452.00	12,000.00	12,000.00
Training	0122052-531500	9,190.26	14,972.00	7,609.19	10,000.00	10,000.00
Telephone	0122052-534100	4,489.13	7,000.00	2,364.90	7,000.00	7,000.00
Printing	0122052-534315	750.00	750.00	388.20	750.00	750.00
Uniform Cleaning	0122052-538601	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00
Office Supplies	0122054-542000	2,000.00	2,000.00	1,080.66	2,000.00	2,000.00
Ambulance Maintenance	0122054-544300	136,080.34	120,740.00	72,754.77	120,000.00	120,000.00
Apparatus Maintenance	0122054-544400	85,239.17	71,908.00	40,424.57	70,000.00	70,000.00
Computer Maintenance	0122054-544500	25,137.41	25,000.00	17,069.96	25,000.00	25,000.00
Traffic Signal Maintenance	0122054-544600	14,946.48	15,000.00	1,908.83	15,000.00	15,000.00
Janitor Supplies	0122054-545500	5,000.00	7,000.00	3,559.49	5,000.00	5,000.00
Fire Extinguishers	0122054-558101	1,250.00	1,250.00	1,157.97	1,250.00	1,250.00
Medical Attention	0122054-558103	13,969.18	14,000.00	9,831.10	14,000.00	14,000.00
Uniform Clothing	0122054-558401	45,914.00	52,404.00	5,021.77	48,644.00	48,644.00
Hazardous Clothing	0122054-558402	11,493.87	18,506.00	12,789.13	15,000.00	15,000.00
Metro Fire Fee	0122057-573006	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Miscellaneous	0122057-578800	1,499.99	1,500.00	803.32	1,500.00	1,500.00
Convention/School Programs	0122057-579700	6,145.76	7,854.00	4,802.54	7,000.00	7,000.00
Equipment	0122058-585000	17,830.52	17,455.00	9,165.80	14,000.00	14,000.00
<b>TOTAL Maintenance</b>		<b>467,006.33</b>	<b>478,907.00</b>	<b>236,059.49</b>	<b>449,244.00</b>	<b>449,244.00</b>
<b>Total Fire Budget Page</b>					<b>8,111,847.16</b>	<b>7,666,847.16</b>

CITY OF WOBURN  
WOBURN FIRE DEPARTMENT  
OUTLAYS  
FISCAL YEAR 2019 BUDGET

Classification							Requested 7/1/2018 6/30/2019	Recommended by Mayor
			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017			
<b>Woburn Fire Outlays</b>								
Fire Automobile Replacement	0122058	586010	0.00	0.00	0.00	0.00	0.00	
Turnout Gear (10 sets)	0122058	586011	6,709.42	7,539.00	0.00	0.00	0.00	
Fire Alarm / Traffic Truck	0122058	586012	0.00	0.00	0.00	0.00	0.00	
Repairs to Ladder #1	0122058	586013	0.00	0.00	0.00	0.00	0.00	
Replace Hose	0122058	586004	0.00	0.00	0.00	0.00	0.00	
Computer upgrades	0122058	586070	5,572.27	8,375.00	5,000.00	5,000.00	5,000.00	
<b>TOTAL OUTLAYS</b>			<b>12,281.69</b>	<b>15,914.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	
						7,662,603.16	7,217,603.16	
Total Salary						449,244.00	449,244.00	
Total Maint						5,000.00	5,000.00	
Total Outlay								
<b>Grand Total Fire Budget</b>						<b>8,116,847.16</b>	<b>7,671,847.16</b>	

CITY OF WOBURN  
INSPECTIONAL SERVICES DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification		Total		Flat Rate%/ED		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
QUINN, THOMAS Jr.	7/8/1987 8/1/2004	Bldg Commisloner	102,618.75	8,253.74	6103.74 / 2150 / 6%	110,872.49	110,872.49
D'AMORE, PAUL J.	4/4/2016	Local Inspector	67,689.06	0.00	0/0/0	67,689.06	67,689.06
GINGRAS, BRIAN	2/14/2011	Local Inspec	67,689.06	850.00	850/0/0	68,539.06	68,539.06
STONE, DENNIS	12/2/1996	Elec Inspec	67,689.06	2,800.00	2800 / 0%/0	70,489.06	70,489.06
ROZZI, JOSEPH A.	9/15/2008	Plumb & Gas	67,689.06	2,250.00	1500/0/750	69,939.06	69,939.06
SWYMER, GAIL M.	3/17/1986	Admin Asst	54,675.52	4,625.70	2800 / 0 / 6%	59,301.22	59,301.22
DIMAMBRO, ANDREA	1/23/2001	Head Clerk	46,718.49	2,150.00	2150 /0/ 0%	48,868.49	48,868.49
Overtime	125151 0125151	511000 513100	2,000.00			2,000.00	2,000.00
Temporary Help (Vacations- Plumbing, Electrical & Building )	0125151	512000	7,800.00			7,800.00	7,800.00
Annual sick days buy back	0125151	515400	24,605.43				
Dimambro, Andrea	(15 days @ \$187.44)					2,811.60	2,811.60
Rozzi, Joseph	(15 days @ \$265.77)					3,986.52	3,986.52
Swymer, Gall	(15 days @ \$227.46)					3,411.84	3,411.84
Stone, Dennis	(15 days @ \$270.37)					4,055.52	4,055.52
Quinn, Thomas	(15 days @ \$425.47)					6,382.05	6,382.05
Gingras, Brian	(15 days @ \$263.86)					3,957.90	3,957.90
<b>TOTAL SALARIES</b>						<b>530,103.87</b>	<b>530,103.87</b>
Inspection Services Maintenance			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropr 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Academic Courses	0125151	519110	1078.19	2500.00	986.00	1500.00	1,500.00
Vehicle Maintenance	0125152	524915	1,347.75	1,822.00	819.52	1500.00	1,500.00
Office Supplies/ Equipment	0125154	542000	4,998.05	5,000.00	1,007.86	5000.00	5,000.00
Electrical Supplies	0125154	543200	205.25	200.00	0.00	200.00	200.00
Emergencies	0125154	550905	347.13	268.00	0.00	250.00	250.00
Meetings	0125157	571000	410.00	10,000.00	85.00	1000.00	1,000.00
Dues / Subscriptions	0125157	573002	629.80	1,000.00	375.00	1000.00	1,000.00
Engineering Fees	0125157	573009	138.85	107.00	0.00	100.00	100.00
<b>TOTAL MAINTENANCE</b>			<b>9,155.02</b>	<b>20,897.00</b>	<b>3,273.38</b>	<b>10,550.00</b>	<b>10,550.00</b>
<b>Grand Total Inspection's Budget</b>						<b>540,653.87</b>	<b>540,653.87</b>

CITY OF WOBURN  
SEALER OF WEIGHTS & MEASURERS DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
TBD	7/1/2010	Sealer	16,408.11			16,408.11	
	0125451	511000					
<b>TOTAL SALARIES</b>						<b>16,408.11</b>	<b>16,408.11</b>
Sealer of Weights Maintenance			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
OFFICE SUPPLIES	0125454	542000	0.00	400.00	240.64	400.00	400.00
Travel	0125457	571000	0.00	100.00	0.00	100.00	100.00
<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>500.00</b>	<b>240.64</b>	<b>500.00</b>	<b>500.00</b>
<b>Total Sealer of Weights Budget</b>						<b>16,908.11</b>	<b>16,908.11</b>

CITY OF WOBURN  
 CIVIL DEFENSE DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2019 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
LOCOCO, ROSA	4/27/2014	Senior Clerk	46,718.49	2,300.00	850 / 1500 / 0%	49,018.49	
FIRE CHIEF/ POLICE CHIEF		Co-directors	0.00			0.00	
	0129151	511000					
<b>TOTAL SALARIES</b>						<b>49,018.49</b>	<b>49,018.44</b>
Civil Defense Maintenance			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Auxiliary Police	0129152	530905	0.00	0.00			
Auxiliary Fire/Rescue	0129152	530910	0.00	0.00	0.00	0.00	0.00
Gen./ Civil Defense	0129152	530915	0.00	1,000.00	0.00	0.00	0.00
Travel & Meetings	0129157	571000	0.00	0.00	0.00	0.00	0.00
<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total Civil Defense Budget</b>						<b>49,018.49</b>	<b>49,018.44</b>

CITY OF WOBURN  
SCHOOL DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification					Recommended by Mayor	
		Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017		
School Budgets						
Woburn Schools Budget	0201021-511001 to 0229706-586080	58,219,062.00	60,214,181.52	24,431,246.18	62,321,962.00	3.5%
	Off-Set Less: Mayor's Salary Adjustment for Salary Increases				-980,000.00	1.87%
					61,341,962.00	
Northeast Vocational Budget	0130152-532500	1,786,672.00	1,673,149.00	836,574.50	1,728,898.00	3.3%
Essex North Shore Agricultural & Technical School District	0181056-566400	144,417.00	166,504.00	66,285.50	190,630.00	14.5%
Grand Total Schools Budget					63,261,490.00	1.95%

CITY OF WOBURN  
ENGINEERING DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 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	106,360.87	4,800.00	2800 /2000	111,160.87	111,160.87
RHEAUME, GREGG	7/1/2010	Asst City Engineer	74,782.90	3,500.00	2000 /1500 / 0%	78,282.90	78,282.90
BARRETT, MATTHEW	1/2/2018	Sr. Eng. Alde	78,665.96	2,000.00	0% / 2000	80,665.96	80,665.96
TBD		Sr. Engineer	74,782.90			74,782.90	0.00
TBD		Jr. Eng. Alde	34,667.67			34,667.67	0.00
TBD		Head Clerk	43,596.67			43,596.67	0.00
PT Eng Intern - 2			10,000.00			20,000.00	20,000.00
	0141051	511000					
OVERTIME	0141051	513100	2,750.00			2,750.00	2,750.00
Annual sick days buy back	0141051	515400					
COREY, JOHN	(15 DAYS @ 423.88)					6,358.17	6,358.17
<b>TOTAL SALARIES</b>						<b>452,265.14</b>	<b>299,217.90</b>
<b>Engineering Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropr</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2016 6/30/2017</b>	<b>7/1/2017 6/30/2018</b>	<b>7/1/2017 12/31/2017</b>	<b>7/1/2018 6/30/2019</b>	
Office Supplies	0141054	542000	2,239.85	2,649.00	725.87	2,500.00	2,500.00
Equipment Maint.	0141054	543000	2,906.17	3,000.00	1,403.76	3,000.00	3,000.00
GIS Equip. / Maint.	0141054	544700	6,300.69	5,762.00	70.00	5,500.00	5,500.00
Dues & Meetings	0141057	571000	1,500.00	1,500.00	295.00	1,500.00	1,500.00
SEIU Education	0141057	571002	412.00	1,500.00	0.00	1,500.00	1,500.00
People GIS MS-4 Maintenance	0141058	?	0.00	0.00	0.00	4,000.00	0.00
GIS Needs Implementation	0141058	586620	4,561.80	6,751.00	552.87	5,000.00	5,000.00
Outside Survey Consultants	0141058	586622	0.00	8,200.00	0.00	3,500.00	3,500.00
<b>TOTAL MAINTENANCE</b>			<b>17,920.51</b>	<b>29,362.00</b>	<b>3,047.50</b>	<b>26,500.00</b>	<b>22,500.00</b>
<b>Engineering Outlays</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropr</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2016 6/30/2017</b>	<b>7/1/2017 6/30/2018</b>	<b>7/1/2017 12/31/2017</b>	<b>7/1/2018 6/30/2019</b>	
Tier 2 Classification	0141058	586630	2,400.00	2,400.00	0.00	2,400.00	2,400.00
AutoCAD Software Licenses	0141058	?	0.00	0.00	0.00	4,000.00	4,000.00
MyRWA MS-4 Program	0141058	?	0.00	0.00	0.00	3,500.00	3,500.00
<b>TOTAL OUTLAYS</b>			<b>13,025.00</b>	<b>14,900.00</b>	<b>0.00</b>	<b>9,900.00</b>	<b>9,900.00</b>
<b>Grand Total Engineering Budget</b>						<b>488,665.14</b>	<b>331,617.90</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2019 BUDGET

Classification	Longevity	Title	Base	Longevity	Total	Recommend.
Salary	Date		Salary		Salary	by Mayor
<b>ADMINISTRATION</b>						
J F Duran, III	4/11/2011	Superintendent	109,655.49	2000/850.	112,505.49	112,505.49
LEONDARD BURNHAM	5/20/2002	Deputy Supt.	87,603.50	2,150.00	89,753.50	89,753.50
Terry Cochran	8/27/1985	Admin. Assistant	54,675.52	4,215.70	58,891.22	58,891.22
DANIELLE JAMIE	8/3/2015	Secretary	51,201.08	1,500.00	52,701.08	52,701.08
TBD		Head Clerk	46,718.49	0.00	46,718.49	0.00
TBD		Prinicipal Clerk	41,671.38	0.00	41,671.38	0.00
TBD		Telephone Oper.	43,596.47	0.00	43,596.47	0.00
<b>TOTAL ADMINISTRATION</b>	<b>0141151</b>	<b>511000</b>	<b>435,121.93</b>	<b>14,933.40</b>	<b>445,837.63</b>	<b>313,851.29</b>
<b>PUBLIC BUILDING MAINTENANCE</b>						
David Galante	11/6/1986	WF / Carpenter (3)	57,556.66	3,652.51	61,209.17	61,209.17
Richard Jalme	1/2/2003	Sr. Custodian	53,915.48	2,150.00	56,065.48	56,065.48
Paul Medeiros	4/9/2018	COA / Custodian	49,184.71	0.00	49,184.71	49,184.71
Willam Gomez	10/23/2017	Pollice / Custodian	49,184.71	0.00	49,184.71	49,184.71
TBD		SMEO/Yardman (3)	53,710.35	0.00	53,710.35	0.00
TBD		Mason/Laborer	43,986.36	0.00	43,986.36	0.00
TBD		Laborer	42,374.14	0.00	42,374.14	0.00
<b>TOTAL PUBLIC BUILDINGS</b>	<b>0141151</b>	<b>511001</b>	<b>349,912.41</b>	<b>5,802.51</b>	<b>355,714.92</b>	<b>215,644.07</b>
<b>Total Woburn Public Works Budget Salary page #1</b>					<b>801,552.55</b>	<b>529,495.36</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2019 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
<b>OPERATIONS</b>						
Christopher Doherty	8/30/2000	Highway Foreman	76,216.18	2,150.00	78,366.18	78,366.18
Mark Alexander	7/18/2005	Truck Driver/Craftsman	52,059.42	1,500.00	53,559.42	53,559.42
Shawn Burke	8/12/2013	Hoisting Equipment Operator	56,875.48	850.00	57,725.48	57,725.48
Sean Cahill	2/4/2015	Hoist Equip Operator	56,875.48	0.00	56,875.48	56,875.48
William Courtney	5/29/2001	WF. Motor Equip. Operator	57,556.65	2,150.00	59,706.65	59,706.65
Joseph Decubellis	9/8/2014	Truck Driver / Watchman	52,059.42	0.00	52,059.42	52,059.42
John Delong	1/29/1996	Hoist Equip Oper	56,875.48	2,800.00	59,675.48	59,675.48
Marcus Doby	6/8/1998	Tree Climber	52,059.42	2,800.00	54,859.42	54,859.42
David Hayes	6/3/2002	Truck Driver/Craftsman	52,059.42	2,150.00	54,209.42	54,209.42
Frederick Johnson	11/1/1999	WF. Motor Equip. Operator	57,556.66	2,150.00	59,706.66	59,706.66
Wayne Linehan	11/12/2002	WF. Motor Equip. Operator	57,556.66	2,150.00	59,706.66	59,706.66
Frank Lombardo	8/28/2017	Motor Equip. Repair	57,556.66	0.00	57,556.66	57,556.66
John Lundin	8/9/1999	Traffic Foreman	57,556.66	2,150.00	59,706.66	59,706.66
MacInnon, Cody	4/10/2017	Truck Driver/Craftsman	52,059.42	0.00	52,059.42	52,059.42
Joseph McElhiney	8/30/2017	Truck Driver/Craftsman	52,059.42	0.00	52,059.42	52,059.42
Thomas McNally	11/29/1982	Truck Driver	49,918.93	5,101.84	55,020.77	55,020.77
Jonathan Morales	1/2/2018	Motor Equip. Repair	57,556.66	0.00	57,556.66	57,556.66
Todd Peltzsch	1/3/2012	Sr. Motor Equip Repairman	62,089.04	850.00	62,939.04	62,939.04
William Ray	9/3/2003	Truck Driver/Craftsman	52,059.42	2,150.00	54,209.42	54,209.42
Joseph Sacca, Jr.	2/1/2016	Hoist Equip Oper	56,875.48	0.00	56,875.48	56,875.48
Jon Sutherby	9/2/2003	Hoist Equip Operator	56,875.47	2,150.00	59,025.47	59,025.47
Kevin Thiffault	3/7/2011	Truck Driver/Maint	52,059.42	850.00	52,909.42	52,909.42
Eugene Walcott	7/22/2013	Truck Driver/Bld Maint Man	52,059.42	850.00	52,909.42	52,909.42
<b>SUB-TOTAL OPERATIONS</b>	<b>0141151</b>	<b>511002</b>	<b>1,286,476.27</b>	<b>32,801.84</b>	<b>1,319,278.11</b>	<b>1,319,278.11</b>
<b>Total Woburn Public Works Budget Salary page #3</b>					<b>1,319,278.11</b>	<b>1,319,278.11</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary		
<b>OPERATIONS</b>							
		Laborer	0.00	0.00			0.00
		WF, HMEO	0.00	0.00			0.00
		Watchman	0.00	0.00			0.00
		Heavy Motor Equipment Operator	0.00	0.00			0.00
		Heavy Motor Equipment Operator	0.00	0.00			0.00
		Heavy Motor Equipment Operator	0.00	0.00			0.00
		Heavy Motor Equipment Operator	0.00	0.00			0.00
		Holisting Equipment Operator	0.00	0.00			0.00
		WF, Heavy Motor Equip Operator	0.00	0.00			0.00
		Special Motor Equip. Operator	0.00	0.00			0.00
		Special Motor Equip. Operator	0.00	0.00			0.00
		Special Motor Equip. Operator	0.00	0.00			0.00
		Special Motor Equip. Operator	0.00	0.00			0.00
		Special Motor Equip. Operator	0.00	0.00			0.00
		Special Motor Equip. Operator	0.00	0.00			0.00
		WF, Special Motor Equip Operator	0.00	0.00			0.00
		WF, Special Motor Equip Operator	0.00	0.00			0.00
		WF, Special Motor Equip Operator	0.00	0.00			0.00
		Motor Equipment Repairman	0.00	0.00			0.00
<b>SUB-TOTAL OPERATIONS</b>		0141151	511002	0.00	0.00	0.00	0.00
Total Woburn Public Works Budget Salary page #4						0.00	0.00

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2019 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
<b>OPERATIONS</b>						
Motor Equipment Repairman			0.00	0.00	0.00	0.00
Building Maintenance Craftsman			0.00	0.00	0.00	0.00
Mason			0.00	0.00	0.00	0.00
Mason			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Watchman			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
HMEO			0.00	0.00	0.00	0.00
HMEO			0.00	0.00	0.00	0.00
Houseworker			0.00	0.00	0.00	0.00
<b>SUB-TOTAL OPERATIONS</b>	0141151	511000	0.00	0.00	0.00	0.00
<u>Salary Totals</u>					<b>Totals</b>	<b>Totals</b>
Administration					445,837.63	313,851.29
Public Buildings					355,714.92	215,644.07
Operations:					1,319,278.11	1,319,278.11
					0.00	0.00
					0.00	0.00
<b>SUB- TOTAL SALARY</b>					<b>2,120,830.66</b>	<b>1,848,773.47</b>
Temporary Help	0141151	512000			68,000.00	68,000.00
Overtime	0141151	513100			360,000.00	335,000.00
Police Details	0141151	513500			60,000.00	55,000.00
Sick Leave Buy Back	0141151	515400			87,300.13	87,300.13
<b>Grand Total DPW Salary</b>					<b>2,696,130.79</b>	<b>2,394,073.60</b>
<b>Total Woburn Public Works Budget Salary page #6</b>					<b>2,696,130.79</b>	<b>2,394,073.60</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification						Requested	Recommended by Mayor
	Acct #	Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019		
ADMINISTRATION							
Advertising	0141252 530600	392.88	1,082.00	166.73	1,000.00	1,000.00	
Office Supplies	0141254 542000	5,207.71	7,000.00	1,306.45	7,000.00	5,000.00	
Building Maintenance	0141254 543000	3,345.36	1,000.00	745.43	1,000.00	1,000.00	
Computer Program	0141254 558305	2,707.00	3,000.00	15.79	3,000.00	3,000.00	
Dues/ Meetings	0141257 573010	492.50	500.00	262.00	500.00	500.00	
<b>TOTAL ADMINISTRATION</b>		<b>12,145.45</b>	<b>12,582.00</b>	<b>2,496.40</b>	<b>12,500.00</b>	<b>10,500.00</b>	
TREE & MOTH MAINTENANCE							
Equipment Parts/Repairs	0141454 543100	1,302.01	4,500.00	1,169.08	3,000.00	3,000.00	
Supplies/ Chemicals	0141454 546502	3,859.01	5,000.00	1,411.90	5,000.00	5,000.00	
Tree Trim & Removal	0141454 546504	9,903.05	10,000.00	4,134.00	10,000.00	10,000.00	
Street Tree Program	0141454 546505	5,594.97	12,250.00	0.00	8,500.00	8,500.00	
<b>TOTAL TREE &amp; MOTH</b>		<b>20,659.04</b>	<b>31,750.00</b>	<b>6,714.98</b>	<b>26,500.00</b>	<b>26,500.00</b>	
<b>Sub-Total DPW Budget for page</b>					<b>39,000.00</b>	<b>37,000.00</b>	

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
HIGHWAY MAINTENANCE						
CPR Course	0141752 530701	6,000.00	7,500.00	5,850.00	7,500.00	7,500.00
ADA Compliance	0141754 524120	0.00	40,000.00	9,938.74	20,000.00	15,000.00
Pipes & Fittings	0141754 543301	10,109.98	10,000.00	4,538.18	10,000.00	10,000.00
Repairs	0141754 543303	7,144.11	33,241.00	9,361.62	22,000.00	15,000.00
Sweep St/Catch Basin Clean	0141754 552500	42,140.44	55,000.00	20,740.63	35,000.00	35,000.00
Asphalt / Concrete	0141754 553100	187,025.26	184,657.00	90,997.53	180,000.00	180,000.00
Supplies/ Tools	0141754 553200	59,957.06	60,036.00	19,206.01	60,000.00	55,000.00
Sand/ Stone/ Gravel	0141754 553300	41,096.96	35,000.00	14,483.56	35,000.00	35,000.00
Protective Clothing	0141754 558404	29,492.41	30,833.00	25,568.36	30,000.00	30,000.00
Testing/Physicals	0141754 558405	4,979.99	4,576.00	1,758.10	4,500.00	4,500.00
<b>TOTAL HIGHWAY MAINT.</b>		<b>387,946.21</b>	<b>460,843.00</b>	<b>202,442.73</b>	<b>404,000.00</b>	<b>387,000.00</b>
Sub-Total DPW Maint. Budget for page					404,000.00	387,000.00

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification						Requested	Recommended by Mayor
	Acct #	Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019		
<b>SNOW REMOVAL</b>							
Equipment Hire	0141852 527300	416,104.00	150,000.00	11,722.50	150,000.00	150,000.00	
Weather Services	0141852 538100	2,097.50	1,500.00	2,721.50	1,500.00	1,500.00	
Supplies/ Tools/ repairs	0141854 553200	52,820.04	27,500.00	20,831.98	27,500.00	27,500.00	
Sand/ Salt	0141854 553300	299,933.73	100,000.00	42,096.00	100,000.00	100,000.00	
<b>TOTAL SNOW REMOVAL</b>		<b>770,955.27</b>	<b>279,000.00</b>	<b>77,371.98</b>	<b>279,000.00</b>	<b>279,000.00</b>	
<b>TRAFFIC CONTROL</b>							
Electricity	0141952 521100	20,663.87	23,000.00	10,001.28	23,000.00	23,000.00	
Radio Repairs/Supplies	0141952 525200	1,087.17	2,500.00	1,770.02	2,500.00	2,500.00	
Signs/ Posts	0141954 553400	9,977.25	16,200.00	6,659.24	15,000.00	15,000.00	
Thermo Plastic Markings Crosswalks/ Yellow Lines	0141954 553500	44,270.10	48,300.00	2,516.64	42,000.00	42,000.00	
Dues/ Subscriptions	0141957 573002	490.41	400.00	0.00	400.00	400.00	
<b>TOTAL TRAFFIC CONTROL</b>		<b>76,488.80</b>	<b>90,400.00</b>	<b>20,947.18</b>	<b>82,900.00</b>	<b>82,900.00</b>	
<b>STREET LIGHTING</b>							
Street/ Flood lights	0142052 521104	142,895.38	205,000.00	67,561.75	205,000.00	200,000.00	
<b>TOTAL STREET LIGHTING</b>		<b>142,895.38</b>	<b>205,000.00</b>	<b>67,561.75</b>	<b>205,000.00</b>	<b>200,000.00</b>	
<b>Sub-Total DPW Budget for page</b>					<b>566,900.00</b>	<b>561,900.00</b>	

CITY OF WOBURN  
 WOBURN PUBLIC WORKS DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
<b>COMMUNITY EVENTS</b>						
Lights on the Common	0142452 521105	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Flag Day	0142452 521108	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	2,829.47	3,500.00	0.00	3,500.00	3,500.00
<b>TOTAL COMMUNITY EVENTS</b>		<b>13,329.47</b>	<b>14,000.00</b>	<b>7,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>Sub-Total DPW Budget for page</b>					<b>14,000.00</b>	<b>14,000.00</b>

CITY OF WOBURN  
 WOBURN PUBLIC WORKS DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2019 BUDGET

Classification						Requested	Recommended by Mayor
		Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019		
<b>TELEPHONES</b>							
Switchboard	0142952 534102	2,000.00	2,000.00	977.25	2,000.00	2,000.00	
<b>TOTAL TELEPHONES</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>977.25</b>	<b>2,000.00</b>	<b>2,000.00</b>	
		Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019		
<b>GASOLINE &amp; OIL</b>							
Gasoline	0143054 548100	159,495.17	235,000.00	82,449.19	280,000.00	255,000.00	
Oil	0143054 548102	11,097.85	17,000.00	5,688.64	21,500.00	21,500.00	
<b>TOTAL Gasoline &amp; Oil</b>		<b>170,593.02</b>	<b>252,000.00</b>	<b>88,137.83</b>	<b>301,500.00</b>	<b>276,500.00</b>	
<b>Sub-Total DPW Budget for page</b>					<b>303,500.00</b>	<b>278,500.00</b>	

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification					Recommended by Mayor	
	Acct #	Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
<b>TRUCKS &amp; EQUIPMENT</b>						
Repairs (cars)	0143252 524601	68,686.79	70,738.00	23,641.46	70,000.00	70,000.00
Engine Repairs	0143252 524602	2,403.60	10,000.00	454.56	10,000.00	10,000.00
Repairs (equipment)	0143252 524900	22,356.82	25,000.00	6,908.58	25,000.00	25,000.00
Tires / Tubes	0143254 548300	21,866.71	30,000.00	14,696.33	30,000.00	30,000.00
Supplies & Parts	0143254 548601	60,527.61	61,499.00	27,467.90	61,000.00	61,000.00
Inspections/ Radios	0143254 548700	6,771.63	7,000.00	5,380.00	7,000.00	7,000.00
Licenses	0143254-548800	11,780.00	12,000.00	12,000.00	12,000.00	12,000.00
Training	0143254-548810	2,993.50	5,000.00	1,295.00	5,000.00	5,000.00
<b>TOTAL TRUCKS &amp; EQUIPMENT</b>		<b>197,386.66</b>	<b>221,237.00</b>	<b>91,843.83</b>	<b>220,000.00</b>	<b>220,000.00</b>
<b>PUBLIC BUILDING MAINT.</b>						
City Hall, City Yard Senior Center, Plympton, Police, Fire		Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Utilities	0143552 521501	191,895.91	190,000.00	58,098.56	200,000.00	200,000.00
Building Maintenance	0143554 554701	52,677.56	84,390.00	14,911.42	80,000.00	80,000.00
Supplies/ Unforeseen Exp.	0143554 554703	40,169.42	40,070.00	20,225.47	40,000.00	35,000.00
Repairs	0143554 554704	56,000.00	80,000.00	26,878.51	80,000.00	80,000.00
Vapor Recovery System	0143554 554705	20,428.73	35,270.00	3,060.00	25,000.00	25,000.00
<b>TOTAL PUBLIC BUILDING MAINT.</b>		<b>361,171.62</b>	<b>429,730.00</b>	<b>123,173.96</b>	<b>425,000.00</b>	<b>420,000.00</b>
<b>Sub-Total DPW Maint. Budget for page</b>					<b>645,000.00</b>	<b>640,000.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification				Recommended by Mayor	
	Actual 7/1/2015 6/30/2016	Budgeted w/ Transfers & Appropriations 7/1/2016 6/30/2017	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
<b>DPW OUTLAYS IMPROVEMENTS</b>					
<b>Purchase of Equipment</b>					
Sewer Vactor	0.00	0.00	0.00	0.00	0.00
Trackless Sidewalk Plow w/Blower	0.00	0.00	0.00	0.00	0.00
Snow Fighter	0.00	0.00	0.00	0.00	0.00
Bobcat w/snow Blower	0.00	0.00	0.00	0.00	0.00
Brine System	0.00	0.00	0.00	0.00	0.00
Loader w/blower Mount	0.00	0.00	0.00	0.00	0.00
DPW Roof & Floor	0.00	0.00	0.00	0.00	0.00
2 Message Boards	0.00	0.00	0.00	0.00	0.00
DPW Fire Annunciator	0.00	0.00	0.00	0.00	0.00
Police Station Floor	0.00	0.00	0.00	0.00	0.00
Treatment Plant Roof	0.00	0.00	0.00	0.00	0.00
South End Fire Station Roof				0.00	0.00
East Woburn Fire Bathroom				0.00	0.00
Fire Dept Locker Replacement				0.00	0.00
<b>TOTAL DPW OUTLAY IMPROVEMENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total DPW Outlay Improvements Budget</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification		Recommended by Mayor
Grand Total DPW General Fund Salary	2,696,130.79	2,394,073.60
DPW General Fund Maintenance :		
Administration	12,500.00	10,500.00
Tree & Moth	26,500.00	26,500.00
Highway Maintenance	404,000.00	387,000.00
Snow Removal	279,000.00	279,000.00
Traffic Control	82,900.00	82,900.00
Street Lighting	205,000.00	200,000.00
Community Events	14,000.00	14,000.00
Telephones	2,000.00	2,000.00
Gasoline & Oil	301,500.00	276,500.00
Trucks & Equipment	220,000.00	220,000.00
Public Building Maintenance	425,000.00	420,000.00
<b>TOTAL PUBLIC WORKS MAINTENANCE</b>	<b>1,972,400.00</b>	<b>1,918,400.00</b>
<b>GRANDTOTAL PUBLIC WORKS DEPARTMENT GENERAL FUND</b>	<b>4,668,530.79</b>	<b>4,312,473.60</b>
<b>Total Public Works Budget</b>	<b>4,668,530.79</b>	<b>4,312,473.60</b>

CITY OF WOBURN  
CEMETERY DEPARTMENT  
SALARY  
FISCAL YEAR 2019 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	68,991.97	8,583.75	2800 / 15%	77,575.72	77,575.72
NOWELL, BARBARA	9/4/1984	Secretary	51,201.08	4,507.40	2800./6%	55,708.48	55,708.48
GONSALVES, MARK	7/10/1989	Foreman	62,089.04	3,117.50	2150./ 6%	65,206.54	65,206.54
FLAHERTY, PATRICK	4/1/1995	Hy Equip Oper	56,875.48	2,800.00	2800.00 / 0%	59,675.48	59,675.48
LARSON, FRED	3/22/1986	Mason	52,059.42	4,278.48	2800/1478.48/ 6%	56,337.90	56,337.90
CRADDOCK, JOHN CLAYTON	3/14/2011	Laborer	47,136.31	850.00	850. / 0%	47,986.31	47,986.31
TUMBARELLO, DANA	1/1/1993	Laborer	47,136.31	3,602.91	2800 / 3%	50,739.22	50,739.22
COMMISSION MEMBERS (5)		5	2,000.00			10,000.00	10,000.00
	0149051	511000					
SUMMER HELPERS (2)		2	4,800.00			9,600.00	9,600.00
	0149051	512000					
OVERTIME	0149051	513100	2,000.00			2,000.00	2,000.00
SCALESSE, NANCY		Gatekeeper				750.00	750.00
Annual sick leave buy back	0149051	515400					
D'AGOSTINO, GUY	(15 days @ \$268.95) plus (10 days @ \$191.79)					6,343.80	6,343.80
NOWELL, BARBARA	(15 days @ 213.68)					3,205.14	3,205.14
<b>TOTAL SALARIES</b>						<b>445,128.59</b>	<b>445,128.59</b>
<b>Grand Total Cemetery Salary Budget</b>						<b>445,128.59</b>	<b>445,128.59</b>

CITY OF WOBURN  
CEMETERY DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor
			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019
<b>Cemetery Maintenance</b>						
Utilities	0149052	521103	8,828.17	10,831.00	2,921.11	0.00
	65252	521103	0.00	0.00	0.00	0.00
Office Supplies/misc	0149054	542000	632.86	6,453.00	1,011.60	0.00
	65254	542000	0.00	0.00	0.00	0.00
Building Maintenance	0149054	543000	4,742.86	10,116.00	452.44	0.00
	65254	543000	0.00	0.00	0.00	0.00
Tools/Supplies	0149054	546100	7,264.11	12,822.00	2,220.09	0.00
	65254	546100	0.00	0.00	0.00	0.00
Dues & Travel	0149057	571000	0.00	0.00	0.00	0.00
	65257	571000	0.00	0.00	0.00	0.00
Insurance	0149057	574022	0.00	0.00	0.00	0.00
	65257	574022	0.00	0.00	0.00	0.00
Commission Expense	0149057	578800	0.00	0.00	0.00	0.00
	65257	578800	0.00	0.00	0.00	0.00
<b>TOTAL MAINTENANCE</b>			<b>21,468.00</b>	<b>40,222.00</b>	<b>6,605.24</b>	<b>0.00</b>
<b>Cemetery Outlays</b>						
New Equipment	0149058	586600	8,179.82	99,820.00	8,225.84	0.00
Burial Sections	0149058	586601	4,607.86	28,868.00	16,741.99	0.00
Cemetery Fence	0149058	586602	0.00	0.00	0.00	0.00
<b>TOTAL OUTLAYS</b>			<b>12,787.68</b>	<b>128,688.00</b>	<b>24,967.83</b>	<b>0.00</b>
<b>Grand Total Cemetery Budget</b>						<b>0.00</b>

CITY OF WOBURN  
BOARD OF HEALTH DEPARTMENT  
SALARY  
FISCAL YEAR 2019 BUDGET

Classification		Total		Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity/ Education	Total Salary	
FRALICK, JOHN	5/9/1988	Health Agent	99,008.92	8,194.52	2944.52 / 3250 / 3% /2000.	107,203.44	107,203.44
BERGERON-GEORGE, PATRICIA	10/19/2008	Admin Asst	54,675.52	1,836.00	1500. / 0% / 336	56,511.52	56,511.52
DACAMPO, KAREN	11/3/2008	Nurse	76,333.62	2,250.00	1500 / 750	78,583.62	78,583.62
DOHERTY, MEGHAN	11/8/2010	Health Insp	63,268.48	2,350.00	850. / 0% / 1500	65,618.48	65,618.48
BOULEY, JON	10/17/2016	Code Enf.	63,268.48	1500.00	0 / 0% / 1500	64,768.48	64,768.48
McDONOUGH, KEVIN	1/9/2012	Chairman	5,000.00			5,000.00	5,000.00
LONG, JOEL	12/20/2012	Member	4,500.00			4,500.00	4,500.00
TARBY, DR. ROBERT	3/30/2017	Member	4,500.00			4,500.00	4,500.00
FRALICK, JOHN	5/9/1988	Animal Inspector	7,064.38			7,064.38	7,064.38
	0151251	511000					
Annual sick days buy back	0151251	513100					
Fralick, Jack	(15 days @ 435.89)					6,538.41	6,538.41
DaCampo, Karen	(10 days @ 298.92)					2,989.24	2,989.24
Meghan Doherty	(14 days @ \$251.69)					3,523.63	3,523.63
George Bergeron, Patricia	(15 days @ 214.37)					3,215.49	3,215.49
<b>TOTAL SALARIES</b>						<b>410,016.69</b>	<b>410,016.69</b>
<b>Grand Total Board of Health Salary Budget</b>						<b>410,016.69</b>	<b>410,016.69</b>

CITY OF WOBURN  
 BOARD of HEALTH DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2019 BUDGET

Classification						Requested	Recommended by Mayor
		Actual	Budgeted w/ Transfers & Appopr	Actual	Requested		
Board of Health Maint.		7/1/2016 6/30/2017	7/1/2017 6/30/2018	7/1/2017 12/31/2017	7/1/2018 6/30/2019		
Tuition/ Education	0151251 519105	1,870.96	6,000.00	1,256.18	4,000.00	4,000.00	
Office Supples	0151254 542000	690.75	800.00	324.17	800.00	800.00	
Equipment & Maint	0151254 543000	3,919.76	4,450.00	982.57	4,450.00	4,450.00	
Rodent & Mosquito	0151254 546501	10,555.53	10,500.00	0.00	10,000.00	10,000.00	
Pneumonia Vaccine	0151254 550904	1,500.00	1,500.00	0.00	1,500.00	1,500.00	
Travel- Nurse	0151257 571000	757.23	800.00	472.04	800.00	800.00	
CLinics	0151257 579800	1,832.24	2,153.00	730.04	2,000.00	2,000.00	
Phase IV Remedlation 50 Sturgis	0151258 585109	44,840.26	20,000.00	7,052.75	40,000.00	40,000.00	
<b>TOTAL MAINTENANCE</b>		<b>65,966.73</b>	<b>46,203.00</b>	<b>10,817.75</b>	<b>63,550.00</b>	<b>63,550.00</b>	
<b>Grand Total Board of Health Budget</b>					<b>63,550.00</b>	<b>63,550.00</b>	

CITY OF WOBURN  
 BOARD OF HEALTH DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor	
Board of Health Rubbish Removal Actual 7/1/2016 6/30/2017      Budgeted w/ Transfers & Appropri 7/1/2017 6/30/2018      Actual 7/1/2017 12/31/2017      Requested 7/1/2018 6/30/2019							
Rubbish Removal	0151552	529200	3,223,749.96	3,079,500.00	1,282,500.00	3,431,000.00	3,381,000.00
Recycling	0151552	529500	1,300.00	1,000.00	0.00	3,000.00	1,500.00
Landfill Maintenance	0151258	589760	46,138.94	51,000.00	7,437.62	40,000.00	30,000.00
<b>TOTAL Rubbish Removal</b>			<b>3,271,188.90</b>	<b>3,131,500.00</b>	<b>1,289,937.62</b>	<b>3,474,000.00</b>	<b>3,412,500.00</b>
<b>Grand Total Rubbish Budget</b>						<b>3,474,000.00</b>	<b>3,412,500.00</b>

CITY OF WOBURN  
COUNCIL ON AGING DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification		Total	Flat Rate/%		Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
Collins, Joanne	1/3/2000	Director	81,486.05	\$5,150.00	2150./3000	86,636.05	86,636.05
Parker, Joyce	8/29/2016	Receptionist	17,828.56			17,828.56	17,828.56
Tanner, Judy	11/8/2000	Program / Volunteer Coordinator	43,067.86	\$5,150.00	2150 / 3000	48,217.86	48,217.86
Meghan Rodriguez	0154151 5/21/2018	511000 Transportation Coordinator	29,318.21	\$0.00	\$0.00	29,318.21	29,318.21
J. Foley, Desmond, Grant & Hogan		Part Time Van Drivers				54,000.00	54,000.00
Collins, Joanne	0154151 DAYS (15 days @ 332.30)	513100 RATE				4,984.53	4,984.53
<b>TOTAL SALARIES</b>						<b>240,985.21</b>	<b>240,985.21</b>
Budgeted w/ Transfers &							
Actual      Apprpr      Actual							
7/1/2016    7/1/2017    7/1/2017							
6/30/2017    6/30/2018    12/31/2017							
Requested							
7/1/2018							
6/30/2019							
Council on Aging Maintenance							
Postage		0154152-534402	300.00	300.00	65.74	300.00	300.00
Transportation for COA Trips		0154157-571000	4,950.00	4,950.00	458.00	4,950.00	4,950.00
Dues/ education/MCOA		0154157-573000	1,500.00	1,500.00	504.99	1,500.00	1,500.00
Travel		0154157-573015	340.00	340.00	0.00	340.00	340.00
Activities/Programs/Sr. Olympics		0154157-578904	2,000.00	2,000.00	0.00	2,000.00	2,000.00
Volunteer Recognition		0154157-578907	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Misc Expenses		0154157-578908	380.00	380.00	0.00	380.00	380.00
Prizes for COA Trips/Dinners/Entertainment		0154157-579600	4,950.00	4,950.00	3,799.84	4,950.00	4,950.00
Discount Taxi Program		0154157-579915	52,409.00	52,000.00	22,496.00	52,000.00	52,000.00
Senior Tax Work Off Program		0154157-579920	0.00	1.00	18,365.00	1.00	1.00
<b>TOTAL MAINTENANCE</b>			<b>67,829.00</b>	<b>67,421.00</b>	<b>45,689.57</b>	<b>67,421.00</b>	<b>67,421.00</b>
<b>Grand Total Council on Aging Budget</b>						<b>308,406.21</b>	<b>308,406.21</b>

CITY OF WOBURN  
SALARY & MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification		Total				Flat Rate/%	Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity/Edu	Education	Longevity	Total Salary	
Gulseppe, Lawrence	2/9/2010	Vet's Agent	77,661.26	2,850.00	\$2,000.00	\$850.00	80,511.26	80,511.26
TBD		Full-Time Assistant	47,779.50				47,779.50	0.00
Kashlan, Donna	10/3/2017	Part-Time Assistant	11,856.00				11,856.00	11,856.00
			19HRS @ \$ 12/HR					
Gulseppe, Lawrence	0154351 (15 @ \$308.81 0154351-	511000 SLBB 515400					4,632.15	4,632.15
<b>TOTAL SALARIES</b>							<b>144,778.91</b>	<b>96,999.41</b>
<b>Veteran's Maintenance</b>			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017		Requested 7/1/2018 6/30/2019	
Office Supplies	0154354	542000	554.15	1,400.00	543.65		1,000.00	1,000.00
Dues/Travel/Seminars	0154357	573004	1,500.00	1,500.00	656.90		1,500.00	1,500.00
<b>TOTAL MAINTENANCE</b>			<b>2,054.15</b>	<b>2,900.00</b>	<b>1,200.55</b>		<b>2,500.00</b>	<b>2,500.00</b>
<b>Veteran's Benefits</b>			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017		Requested 7/1/2018 6/30/2019	
Cash Aid	0154357	577000	456,529.97	506,000.00	220,210.33		280,000.00	260,000.00
Miscellaneous	0154357	578000	4,017.18	7,900.00	361.99		6,000.00	6,000.00
Memorial Service Parades	0154357	578001	3,000.00	3,000.00	1,457.14		3,000.00	3,000.00
Veterans' Tax Work-Off Program	0154357	579920	0.00	0.00	8,855.00		0.00	0.00
<b>TOTAL Outlay</b>			<b>463,547.15</b>	<b>516,900.00</b>	<b>230,884.46</b>		<b>289,000.00</b>	<b>269,000.00</b>
<b>Grand Total Veteran's Budget</b>							<b>436,278.91</b>	<b>368,499.41</b>

CITY OF WOBURN  
 UNITED VETERANS COUNCIL DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2019 BUDGET

Classification			Recommended by Mayor				
United Veterans Council							
			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Supplies / Misc	0154454 542000	395.40	400.00	265.59	400.00	400.00	
Quarters Allowance	0154457 578900	1,550.00	1,800.00	1,550.00	1,800.00	1,800.00	
Buses	0154457 579000	200.00	200.00	0.00	200.00	200.00	
Flags & Graves	0154457 579300	4,804.94	5,195.00	0.00	5,000.00	5,000.00	
Flowers & Wreaths	0154457 579400	2,264.69	5,400.00	1,296.99	3,600.00	3,600.00	
Soldiers Lot	0154457 579500	75.99	200.00	0.00	200.00	200.00	
<b>TOTAL Maintenance</b>		<b>9,291.02</b>	<b>13,195.00</b>	<b>3,112.58</b>	<b>11,200.00</b>	<b>11,200.00</b>	
<b>Grand Total United Veterans Budget</b>					<b>11,200.00</b>	<b>11,200.00</b>	

CITY OF WOBURN  
WOBURN PUBLIC LIBRARY DEPARTMENT  
SALARY  
FISCAL YEAR 2019 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
Bunker, Andrea	8/5/2013	Director	100,971.91	3000ED / 850 LONG	104,821.00	104,821.00
Meehan, Rebecca	7/14/2016	Ass't Direct.	75,898.85	2000ED/ 0	77,898.85	77,898.85
Dorothy Karlin	10/10/2017	Children's	68,471.37	0.00	68,471.37	68,471.37
Thompson, Beverly A.	11/21/1994	Cataloguer	68,471.37	2,800.00	71,271.37	71,271.37
TBD		IT Librarian	68,471.37	0.00	68,471.37	0.00 1/2 year
Stitson, Jessica	1/4/1999	Acquistlons	60,866.29	2,800.00	63,666.29	63,666.29
Bouley, Gregg	5/7/2012	Ass't Reference	60,866.29	850.00	61,716.29	61,716.29
Doyle, Thomas	10/11/2005	Archivist	68,471.37	1,500.00	69,971.37	69,971.37
TBD		Children's Librarian	60,866.29	0.00	60,866.29	0.00 1/2 year
TBD		Teen Librarian	60,866.29	0.00	60,866.29	30,433.15 1/2 year
Atkins, Ann	1/9/2006	Gen. Ass't	45,203.70	1,500.00	46,703.70	46,703.70
Daley, Patricia	5/28/1989	Gen. Ass't	45,203.70	3,450.00	48,653.70	48,653.70
Bouthillette, Suzanne	10/23/2014	Gen. Ass't	45,203.70	0.00	45,203.70	45,203.70
Wing, Mary	5/28/2007	Gen. Ass't	45,203.70	1,500.00	46,703.70	46,703.70
Breeden, Tracy	11/9/2009	Gen. Ass't	45,203.70	850.00	46,053.70	46,053.70
TBD		Gen. Ass't	45,203.70	0.00	45,203.70	0.00 1/2 year
TBD		Facilities Manager	70,000.00	0.00	70,000.00	0.00 1/2 year
Rankin, Lloyd Lee	1/12/1998	Custodian	53,915.48	2,800.00	56,715.48	56,715.48
<b>Part Time</b>			<b>Rate</b>	<b>Hours</b>		
Harrington-Mahon, Catherine	12/19/2013	Bookkeeper P/T	23.12	780.00	18,033.60	18,033.60
Massaro, Victoria	11/16/1998	Part-time Gen Asst	22.67	936.00	21,219.12	21,219.12
Creamer, Denise	11/10/2003	Part-time Gen Asst	22.33	1,560.00	34,834.80	34,834.80
Kitowicz-Anderson, Christine	7/29/2013	Part-time Gen Asst	21.67	936.00	20,283.12	20,283.12
Nelson, Stephanie	6/9/2014	Part-time Gen Asst	21.67	936.00	20,283.12	20,283.12
TBD		Part-time Gen Asst	21.23	936.00	19,871.28	9,935.64 1/2 year
Holland, SueEllen	7/1/1999	PT In Archives	22.33	156.00	3,483.48	3,483.48
LaCarbonara, Martin	9/19/2008	Pt Custodian	18.33	416.00	7,625.28	7,625.28
McBride, Kevin	9/19/2008	Pt Custodian	18.33	832.00	15,250.56	15,250.56
<b>Vacancies</b>						
TBD		Reference	55,558.36	0.00	55,558.36	0.00
TBD		Ass't Catalog	49,110.02	0.00	49,110.02	0.00
TBD		Gen. Ass't	42,630.19	0.00	45,203.70	0.00
TBD		Page	11.26	520.00	5,855.20	0.00
TBD		Page	11.26	520.00	5,855.20	0.00
	0161051	511000				
Custodial OT	0161051	513100			40,000.00	20,000.00
Sick Leave Buy Back	0161051	515400				
Doyle, Tom	(13.5 days @ 268.38)				3,623.18	3,623.18
Wing, Mary	(11 days @ 179.14)				1,970.52	1,970.52
Bouley, Greg	(9.5 days @ \$236.72)				2,248.84	2,248.84
Daley, Patricia	(8 days @ \$186.62)				1,492.93	1,492.93
Stitson, Jessica	(7 days @ \$241.71)				1,691.96	1,691.96
Thompson, Beverly	(4.5 days @ 273.37)				1,230.17	1,230.17
<b>TOTAL SALARIES</b>					<b>1,487,982.61</b>	<b>1,021,489.99</b>
<b>Grand Total Woburn Public Library Budget Salary</b>					<b>1,487,982.61</b>	<b>1,021,489.99</b>



CITY OF WOBURN  
WOBURN RECREATION DEPARTMENT  
SALARY  
FISCAL YEAR 2019 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity & Ed	Total Salary
LINDSTROM, RORY	7/1/2006	Director	77,661.26	3,500.00	1500 / 2000ED	81,161.26
	0162051	511000				
PART TIME CLERK		Clerk	8,178.92			8,178.92
	0162051	511400				
BRIAN NAGLE	11/13/2012	Wellness Coordinator	48,660.33	2,850.00	850/2000ED	51,510.33
	0162051	511400				
Sick Leave Buy Back	0161051	515400				
Lindstrom, Rory	(15 days @ 311.30)					4,669.56
Nagel, Brian	(15 days @ 197.57)					2,963.61
<b>TOTAL SALARIES</b>						<b>148,483.68</b>
						<b>140,304.76</b>
PROGRAMS			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appopr 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019
Summer Clinic Instructors	0162051	512011	21,340.00	21,340.00	21,340.00	21,340.00
Summer Assistant	0162051	512012	2,700.00	2,700.00	3,610.50	2,700.00
Pool Leaders	0162051	512013	9,200.00	9,200.00	8,070.50	9,200.00
Pool Supervisors	0162051	512014	3,219.00	3,220.00	2,938.13	3,220.00
WiffleBall/FieldTrip Leaders	0162051	512015	0.00	0.00	0.00	0.00
Arts & Crafts	0162051	512016	0.00	0.00	0.00	0.00
Lifeguards	0162051	512017	24,184.38	24,200.00	23,856.00	24,200.00
Sports Camp Supervisor	0162051	512018	2,300.00	2,300.00	1,539.50	2,300.00
Spring Clean Up	0162051	512019	0.00	1,560.00	1,559.75	1,560.00
Boys Basketball	0162051	512020	1,796.00	1,800.00	120.00	1,800.00
Open Gym	0162051	512021	0.00	0.00	0.00	0.00
Special Needs Winter Program	0162051	512022	0.00	0.00	0.00	0.00
Sports Clinic	0162051	512023	0.00	0.00	0.00	0.00
Girls Basketball	0162051	512024	0.00	0.00	0.00	0.00
Custodians	0162051	512025	22,994.23	23,000.00	0.00	33,000.00
Gymnastics	0162051	512026	0.00	0.00	0.00	0.00
Figure Skating	0162051	512027	0.00	0.00	0.00	0.00
Saturday Gym Program	0162051	512028	0.00	0.00	0.00	0.00
Baton Program	0162051	512029	0.00	0.00	0.00	0.00
Rec. Basketball Officials	0162051	512030	0.00	0.00	0.00	0.00
Rec. Spring Clean Up	0162051	512032	0.00	0.00	0.00	0.00
<b>TOTAL PROGRAM SALARY</b>			<b>87,733.61</b>	<b>89,320.00</b>	<b>63,034.38</b>	<b>99,320.00</b>
<b>Grand Total Recreation Salary Budget</b>						<b>247,803.68</b>
						<b>229,624.76</b>

CITY OF WOBURN  
WOBURN RECREATION DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
<b>Woburn Recreation Maintenance</b>							
Athletic Supplies & Trophies	0162054	558201	3,477.77	3,768.00	2,739.05	3,500.00	3,500.00
<b>TOTALS :</b>			<b>3,477.77</b>	<b>3,768.00</b>	<b>2,739.05</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>MAINTENANCE</b>							
Office Supply & Copy Machine	0162054	542000	777.16	1,119.00	57.82	950.00	950.00
Maintenance Supplies	0162054	543000	4,267.17	4,733.00	2,793.04	6,500.00	4,500.00
Arts & Crafts	0162054	558202	3,813.14	3,500.00	1,932.75	3,500.00	3,500.00
Be Well Expenses	0166554	558800	1,000.00	1,000.00	0.00	1,000.00	1,000.00
<b>TOTALS :</b>			<b>9,857.47</b>	<b>10,352.00</b>	<b>4,783.61</b>	<b>11,950.00</b>	<b>9,950.00</b>
<b>EQUIPMENT &amp; SUPPLIES</b>							
Fence Work	0162052	524115	0.00	0.00	0.00	0.00	0.00
Vehicle Maint.	0162052	524600	0.00	0.00	0.00	0.00	0.00
Vandalism Repair	0162052	525900	0.00	0.00	0.00	0.00	0.00
Plumbing	0162052	526200	2,500.00	2,500.00	1,567.59	2,500.00	2,500.00
Locks & Keys	0162054	558204	0.00	0.00	0.00	0.00	0.00
Light Bulbs	0162054	558205	0.00	0.00	0.00	0.00	0.00
Library Park Lights	0162054	558206	0.00	0.00	0.00	0.00	0.00
Pool Equipment	0162058	586500	12,193.42	12,000.00	11,950.56	16,000.00	12,000.00
<b>TOTAL :</b>			<b>14,693.42</b>	<b>14,500.00</b>	<b>13,518.15</b>	<b>18,500.00</b>	<b>14,500.00</b>
<b>UTILITIES</b>							
	0162052	521103	9,350.00	9,350.00	8,531.10	12,000.00	9,350.00
<b>TOTAL :</b>			<b>9,350.00</b>	<b>9,350.00</b>	<b>8,531.10</b>	<b>12,000.00</b>	<b>9,350.00</b>
<b>RENTALS</b>							
Bus Rentals	0162052	527301	2,500.00	2,500.00	1,980.00	0.00	0.00
Ice Rink Rentals	0162052	527202	0.00	0.00	0.00	0.00	0.00
<b>TOTAL :</b>			<b>2,500.00</b>	<b>2,500.00</b>	<b>1,980.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL MAINTENANCE</b>			<b>39,878.66</b>	<b>40,470.00</b>	<b>31,551.91</b>	<b>45,950.00</b>	<b>37,300.00</b>
<b>Total Recreation Maint. #1</b>						<b>45,950.00</b>	<b>37,300.00</b>

CITY OF WOBURN  
WOBURN RECREATION DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification			Budgeted w/ Transfers &		Actual	Requested	Recommended by Mayor
			Actual	Apprpr	Actual	7/1/2018	
			7/1/2016	7/1/2017	7/1/2017	6/30/2019	
			6/30/2017	6/30/2018	12/31/2017		
Recreation Maintenance							
Spec Activities	0162052	526301	3,500.00	3,500.00	2,855.00	3,500.00	3,500.00
Secretarial Services	0162052	526302	800.00	840.00	400.00	840.00	840.00
Soccer Program	0162052	526303	0.00	0.00	0.00	0.00	0.00
Shoot Straight	0162052	526304	0.00	0.00	0.00	0.00	0.00
Concerts & Entertainment	0162052	526305	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Rec. Commission Expense	0162052	526306	10,500.00	10,500.00	5,250.00	10,500.00	10,500.00
Babe Ruth Baseball	0162052	526307	0.00	0.00	0.00	0.00	0.00
Advertisement	0162052	534600	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00
Professional Development	0162057	571000	569.00	1,100.00	200.00	900.00	900.00
Pool Resurface	0162058	585000	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Special Needs Equip (Summer)	0162058	586501	11,647.72	13,867.00	8,059.04	12,000.00	12,000.00
Special Needs Equip (Winter)	0162058	586502	0.00	0.00	0.00	0.00	0.00
Pool Chemicals	0162058	586503	2,600.00	2,600.00	2,207.70	2,600.00	2,600.00
<b>TOTAL MAINTENANCE #2</b>			<b>39,616.72</b>	<b>42,407.00</b>	<b>27,971.74</b>	<b>40,340.00</b>	<b>40,340.00</b>
Total Salaries						148,483.68	140,304.76
Total Programs						99,320.00	89,320.00
Total Salaries & Programs						247,803.68	229,624.76
<u>Total Maintenance</u>							
Page #1						45,950.00	37,300.00
Page #2						40,340.00	40,340.00
<u>Total Budget</u>						<b>334,093.68</b>	<b>307,264.76</b>
Grand Total Recreation Budget						334,093.68	307,264.76

CITY OF WOBURN  
PARKS DEPARTMENT  
SALARY  
FISCAL YEAR 2019 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	103,909.03	15,610.97	12360.97 / 3250 / 12%	119,520.00	119,520.00
MIELE, STEPHEN JR.	5/15/1990	Working Foreman	57,556.66	3,495.14		61,051.80	61,051.80
SCALESSE, ERIC	7/1/1997	Truck Driver	52,059.42	2,800.00	2,800.00	54,859.42	54,859.42
DELONG, JAMES	4/7/2014	Laborer	47,136.31	0.00	0%	47,136.31	47,136.31
KIERNAN, DANIEL	4/1/2015	Carpenter	47,136.31	0.00	0%	47,136.31	47,136.31
TBD		Laborer	47,136.31	0.00	0%	47,136.31	0.00
SCALESSE, STEVEN J. ***	5/21/2001	Truck Driver	49,918.62	2,150.00	2,150.00	52,068.62	52,068.62
	0163051	511000					
	Account #						
PARKS PART TIME ***	0163051	511400				65,000.00	65,000.00
PARKS OT SALARY	0163051	513100				18,000.00	18,000.00
Annual sick leave buy back	0163051	515400					
SCALESSE, STEPHEN	(15 days @ \$200.26)					3,003.96	3,003.96
MIELE, STEPHEN JR.	(15 days @ \$234.81)					3,522.21	3,522.21
SCALESSE, ERIC	(15 days @ \$211.00)					3,164.97	3,164.97
DELONG, JAMES	(15 days @ 458.85)					6,882.72	6,882.72
<b>TOTAL SALARIES</b>						<b>528,482.63</b>	<b>481,346.32</b>
***NOTE : Paid for by Woburn School Departme		87,269.41					
1 Laborer						(52,068.62)	(52,068.62)
School Seasonal Help						(35,200.79)	(35,200.79)
<b>Grand Total Parks Salary Budget</b>						<b>441,213.22</b>	<b>394,076.91</b>

CITY OF WOBURN  
WOBURN PARKS DEPARTMENT  
MAINTENANCE & OUTLAYS  
FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
<b>Parks Maintenance</b>							
Supplies	0163054	540000	9,865.77	10,000.00	5,723.65	10,000.00	10,000.00
Clothing	0163054	558403	699.99	750.00	0.00	750.00	750.00
Shrubbery/ Fence Repair	0163057	579901	7,537.45	9,500.00	6,959.23	9,500.00	9,500.00
Irrigation	0163057	579902	4,134.92	4,200.00	2,019.35	4,200.00	4,200.00
Loam & Sand	0163057	579903	5,048.40	4,800.00	2,128.32	4,800.00	4,800.00
Flowers	0163057	579904	2,227.21	2,400.00	997.50	2,400.00	2,400.00
Community Events	0163057	579905	4,225.88	5,200.00	2,464.80	5,000.00	5,000.00
Landscaping	0163058	584003	52,324.24	53,000.00	26,635.22	53,000.00	53,000.00
Equipment Repair	0163058	585000	34,307.87	32,600.00	25,324.40	38,000.00	33,000.00
<b>TOTAL MAINTENANCE</b>			<b>120,371.73</b>	<b>122,450.00</b>	<b>72,252.47</b>	<b>127,650.00</b>	<b>122,650.00</b>
<b>Parks Outlays</b>							
Park Reconstruction	0163058	584006	0.00	0.00	0.00	0.00	0.00
Lease Equipment	0163058	586050	0.00	0.00	0.00	0.00	0.00
Equipment Outlays	0163058	586060	0.00	0.00	0.00	0.00	0.00
<b>Total Outlays</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salaries</b>			<b>PARKS</b>			<b>528,482.63</b>	<b>481,346.32</b>
<b>Less: Paid by School Department</b>						<b>-87,269.41</b>	<b>-87,269.41</b>
<b>Grand Total Salary</b>						<b>441,213.22</b>	<b>394,076.91</b>
<b>Total Maintenance</b>						<b>127,650.00</b>	<b>122,650.00</b>
<b>Total Outlays</b>						<b>0.00</b>	<b>0.00</b>
<b>Total Budget</b>						<b>568,863.22</b>	<b>516,726.91</b>
<b>Grand Total Parks Budget</b>						<b>568,863.22</b>	<b>516,726.91</b>

CITY OF WOBURN  
HISTORICAL COMMISSION  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor																				
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Historical Comm. Maint.</div> <div style="width: 30%; text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Budgeted w/ Transfers &amp;</td> <td style="text-align: center;">Actual</td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">7/1/2016</td> <td style="text-align: center;">Appropri</td> <td style="text-align: center;">7/1/2017</td> <td style="text-align: center;">Requested</td> </tr> <tr> <td></td> <td style="text-align: center;">6/30/2017</td> <td style="text-align: center;">6/30/2018</td> <td style="text-align: center;">12/31/2017</td> <td style="text-align: center;">7/1/2018</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">6/30/2019</td> </tr> </table> </div> <div style="width: 20%;"></div> </div>		Actual	Budgeted w/ Transfers &	Actual			7/1/2016	Appropri	7/1/2017	Requested		6/30/2017	6/30/2018	12/31/2017	7/1/2018					6/30/2019						
	Actual	Budgeted w/ Transfers &	Actual																							
	7/1/2016	Appropri	7/1/2017	Requested																						
	6/30/2017	6/30/2018	12/31/2017	7/1/2018																						
				6/30/2019																						
Expenses	0165054	558800	189.00	750.00	669.00	500.00	500.00																			
<b>TOTAL MAINTENANCE</b>			189.00	750.00	669.00	500.00	500.00																			
Grand Total Historical Budget						500.00	500.00																			

CITY OF WOBURN  
 HANDICAP COMMISSION  
 MAINTENANCE  
 FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor
Handicap Comm. Maint. Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropri 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019			
Expenses                      0166054      558800	0.00	500.00	0.00	500.00		500.00
<b>TOTAL MAINTENANCE</b>			0.00	500.00	0.00	500.00
<b>Grand Total Disability Budget</b>				<b>500.00</b>		<b>500.00</b>

CITY OF WOBURN  
BIOTECH COMMISSION  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification					Requested	Recommended by Mayor
<div style="display: flex; justify-content: space-between;"> <div style="width: 35%;">Blotech Maintenance</div> <div style="width: 30%; text-align: center;">           Actual 7/1/2016 6/30/2017         </div> <div style="width: 20%; text-align: center;">           Budgeted w/ Transfers &amp; Appropriations 7/1/2017 6/30/2018         </div> <div style="width: 15%; text-align: center;">           Actual 7/1/2017 12/31/2017         </div> <div style="width: 10%; text-align: center;">           Requested 7/1/2018 6/30/2019         </div> </div>						
Expenses                      0167054    558800	500.00	500.00	500.00		500.00	500.00
<b>TOTAL MAINTENANCE</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>
<b>Grand Total Blotech Budget</b>					<b>500.00</b>	<b>500.00</b>

CITY OF WOBURN  
 AGRICULTURAL COMMISSION  
 MAINTENANCE  
 FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Agricultural Maintenance</div> <div style="width: 30%; text-align: center;">           Actual 7/1/2016 6/30/2017         </div> <div style="width: 30%; text-align: center;">           Budgeted w/ Transfers &amp; Appropriations 7/1/2017 6/30/2018         </div> <div style="width: 10%; text-align: center;">           Actual 7/1/2017 12/31/2017         </div> <div style="width: 10%; text-align: center;">           Requested 7/1/2018 6/30/2019         </div> </div>						
Expenses                      0167554      558800	0.00	500.00	0.00	500.00	500.00	500.00
<b>TOTAL MAINTENANCE</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
Grand Total Agricultural Budget				500.00		500.00

CITY OF WOBURN  
 TRAFFIC COMMISSION  
 MAINTENANCE  
 FISCAL YEAR 2019 BUDGET

Classification							Recommended by Mayor																																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Budgeted w/ Transfers &amp;</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Appropriation</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Requested</td> <td style="text-align: center;">Requested</td> <td style="text-align: center;">Requested</td> </tr> <tr> <td></td> <td style="text-align: center;">7/1/2016</td> <td style="text-align: center;">7/1/2017</td> <td style="text-align: center;">7/1/2017</td> <td style="text-align: center;">7/1/2017</td> <td style="text-align: center;">7/1/2018</td> <td style="text-align: center;">7/1/2018</td> <td style="text-align: center;">7/1/2018</td> </tr> <tr> <td></td> <td style="text-align: center;">6/30/2017</td> <td style="text-align: center;">6/30/2018</td> <td style="text-align: center;">12/31/2017</td> <td style="text-align: center;">6/30/2019</td> <td style="text-align: center;">6/30/2019</td> <td style="text-align: center;">6/30/2019</td> <td style="text-align: center;">6/30/2019</td> </tr> </table>					Budgeted w/ Transfers &					Actual	Appropriation	Actual	Actual	Requested	Requested	Requested		7/1/2016	7/1/2017	7/1/2017	7/1/2017	7/1/2018	7/1/2018	7/1/2018		6/30/2017	6/30/2018	12/31/2017	6/30/2019	6/30/2019	6/30/2019	6/30/2019							
				Budgeted w/ Transfers &																																			
	Actual	Appropriation	Actual	Actual	Requested	Requested	Requested																																
	7/1/2016	7/1/2017	7/1/2017	7/1/2017	7/1/2018	7/1/2018	7/1/2018																																
	6/30/2017	6/30/2018	12/31/2017	6/30/2019	6/30/2019	6/30/2019	6/30/2019																																
Traffic Commission Maint.																																							
Expenses	0164054	558800	0.00	750.00	0.00	790.00	790.00																																
TOTAL MAINTENANCE			0.00	750.00	0.00	790.00	790.00																																
Grand Total Traffic Commission Budget						790.00	790.00																																

CITY OF WOBURN  
HUMAN RIGHTS COMMISSION  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification							Recommended by Mayor
<div style="text-align: right; margin-right: 20px;">           Budgeted w/            Transfers &amp;            Actual      Appr      Actual            7/1/2016    7/1/2017    7/1/2017            6/30/2017    6/30/2018    12/31/2017         </div>					Requested 7/1/2018 6/30/2019		
Human Rights Commission							
Expenses	0168554	558800	0.00	1.00	0.00	1.00	1.00
TOTAL MAINTENANCE			0.00	1.00	0.00	1.00	1.00
Grand Total Human Rights Commission Budget						1.00	1.00

CITY OF WOBURN  
HISTORICAL DISTRICT COMMISSION  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor
<div style="text-align: right; margin-right: 20px;">           Budgeted w/            Transfers &amp;            Appropri            7/1/2017            6/30/2018         </div> <div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">           Actual            7/1/2016            6/30/2017         </div> <div style="text-align: center;">           Actual            7/1/2017            12/31/2017         </div> <div style="text-align: center;">           Requested            7/1/2018            6/30/2019         </div> </div>						
Historical District Commission						
Expenses                      0168754      540000	0.00	1.00	0.00	0.00	0.00	1.00
<b>TOTAL MAINTENANCE</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Grand Total Human Rights Budget</b>				<b>0.00</b>		<b>1.00</b>

CITY OF WOBURN  
MATURING DEBT  
PRINCIPAL & INTEREST  
FISCAL YEAR 2019 BUDGET

Classification						Requested 7/1/2017 to 6/30/2018	Recommended by Mayor
Maturing Debt	Rate	Issued	Matures	0171059 591000 Principal	0171059 591500 Interest		
High School	4.18%	7/15/2007	7/15/2027	140,000.00	50,575.00	190,575.00	190,575.00
Goodyear Elementary	3.15%	9/22/2011	9/15/2036	160,000.00	96,076.26	256,076.26	256,076.26
Whispering Hill	3.16%	9/22/2011	9/15/2036	250,000.00	151,118.76	401,118.76	401,118.76
Whispering Hill Part 2	2.86%	3/15/2011	9/15/2036	10,000.00	4,491.26	14,491.26	14,491.26
Spence Farm	3.01%	3/15/2011	9/15/2036	100,000.00	57,200.00	157,200.00	157,200.00
Goodyear Elementary Part 2	3.01%	3/15/2011	9/15/2036	215,000.00	122,436.26	337,436.26	337,436.26
Goodyear Elementary Part 3	2.99%	3/15/2011	9/15/2036	65,000.00	34,745.00	99,745.00	99,745.00
Joyce Middle School Roof #1	2.97%	3/15/2011	9/15/2036	10,000.00	5,720.00	15,720.00	15,720.00
Kennedy Middle School Roof #1	2.97%	3/15/2011	9/15/2036	10,000.00	5,720.00	15,720.00	15,720.00
Reeves Advance Refunding	1.96%	6/27/2012	6/30/2025	225,000.00	40,525.00	265,525.00	265,525.00
Shamrock Advance refunding	2.07%	6/27/2012	6/30/2025	220,000.00	48,200.00	268,200.00	268,200.00
Landfill Advance Refunding	2.09%	6/27/2012	6/30/2025	50,000.00	11,250.00	61,250.00	61,250.00
Joyce Middle School Roof #2	1.63%	3/21/2013	3/15/2022	65,000.00	11,700.00	76,700.00	76,700.00
Kennedy Middle School Roof #2	1.63%	3/13/2013	3/15/2022	115,000.00	20,700.00	135,700.00	135,700.00
Refinance refunding High School	2.11%	3/13/2013	3/15/2022	1,150,000.00	370,137.50	1,520,137.50	1,520,137.50
Leland Park Construction 1	2.36%	9/15/2017	3/15/2037	10,000.00	4,350.00	14,350.00	14,350.00
Leland Park Construction 2	2.07%	9/15/2017	3/15/2037	105,000.00	24,300.00	129,300.00	129,300.00
Hurd/Wymann School 1	3.03%	9/15/2017	3/15/2037	170,000.00	179,681.26	349,681.26	349,681.26
Library Reconstruction 1	2.81%	9/15/2018	9/15/2042	199,000.00	369,443.76	568,443.76	568,443.76
Parking Lot Main St	2.18%	9/15/2018	9/15/2031	77,400.00	75,685.00	153,085.00	153,085.00
Fire Engine	2.08%	9/15/2018	9/15/2032	50,400.00	51,360.00	101,760.00	101,760.00
<b>TOTAL MATURING DEBT &amp; INTEREST</b>				<b>3,396,800.00</b>	<b>1,735,415.06</b>	<b>5,132,215.06</b>	<b>5,132,215.06</b>
<i>***High and White School Payments provided for through Debt Exclusion Reserve Fund***</i>				-1,290,000.00	-420,712.50	-1,710,712.50	-1,710,712.50
Net				<u>2,106,800.00</u>	<u>1,314,702.56</u>		
<b>Grand Total Maturing Debt &amp; Interest Budget</b>						<b>3,421,502.56</b>	<b>3,421,502.56</b>

CITY OF WOBURN  
 TEMPORARY LOANS  
 INTEREST  
 FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor																																																														
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;"></th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> <th style="width: 10%; text-align: center;">Actual 7/1/2016 6/30/2017</th> <th style="width: 10%; text-align: center;">Budgeted w/ Transfers &amp; Appropriations 7/1/2017 6/30/2018</th> <th style="width: 10%; text-align: center;">Actual 7/1/2017 12/31/2017</th> <th style="width: 10%; text-align: center;">Requested 7/1/2018 6/30/2019</th> <th style="width: 10%;"></th> </tr> </thead> <tbody> <tr> <td>Interest on Temporary Loans</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Int on Temp Loans</td> <td style="text-align: center;">0171559</td> <td style="text-align: center;">592500</td> <td style="text-align: right;">156,901.48</td> <td style="text-align: right;">379,000.00</td> <td style="text-align: right;">-79,870.16</td> <td style="text-align: right;">350,000.00</td> <td style="text-align: right;">350,000.00</td> </tr> <tr> <td colspan="8"> </td> </tr> <tr> <td colspan="8"> </td> </tr> <tr> <td colspan="3">TOTAL MAINTENANCE</td> <td style="text-align: right;">156,901.48</td> <td style="text-align: right;">379,000.00</td> <td style="text-align: right;">-79,870.16</td> <td style="text-align: right;">350,000.00</td> <td style="text-align: right;">350,000.00</td> </tr> <tr> <td colspan="8"> </td> </tr> <tr> <td colspan="6">Grand Total Interest on Temporary Loans Budget</td> <td style="text-align: right;">350,000.00</td> <td style="text-align: right;">350,000.00</td> </tr> </tbody> </table>				Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019		Interest on Temporary Loans								Int on Temp Loans	0171559	592500	156,901.48	379,000.00	-79,870.16	350,000.00	350,000.00																	TOTAL MAINTENANCE			156,901.48	379,000.00	-79,870.16	350,000.00	350,000.00									Grand Total Interest on Temporary Loans Budget						350,000.00	350,000.00				
			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019																																																														
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TOTAL MAINTENANCE			156,901.48	379,000.00	-79,870.16	350,000.00	350,000.00																																																													
Grand Total Interest on Temporary Loans Budget						350,000.00	350,000.00																																																													

CITY OF WOBURN  
CONTRIBUTORY PENSIONS  
WOBURN RETIREMENT SYSTEM  
FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor
			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropr 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019
PENSIONS ACCOUNT	0197051	517700				
WOBURN RETIREMENT SYSTEM			6,097,347.00	7,340,576.00	7,340,576.00	8,170,542.00
TOTAL PENSIONS			6,097,347.00	7,340,576.00	7,340,576.00	8,170,542.00
Appropriation Required for Funding Woburn Retirement System						8,170,542.00
Funding from Housing Authority to Retirement System						331,783.00
Total Cost required for Funding Woburn Retirement System						<u>8,502,325.00</u>
Grand Total Pensions Budget						8,170,542.00

CITY OF WOBURN  
NON-CONTRIBUTORY PENSIONS  
WOBURN RETIREMENT SYSTEM  
FISCAL YEAR 2019 BUDGET

Classification						Requested	Recommended by Mayor
			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	7/1/2018 6/30/2019	
PENSIONS ACCOUNT	0197051	517800					
POLICE			0.00	0.00	0.00	0.00	0.00
LABORERS - DPW			0.00	0.00	0.00	0.00	0.00
WHA			0.00	0.00	0.00	0.00	0.00
REIMBURSEMENTS			1,584.25	3,906.00	0.00	3,906.31	3,906.31
TOTAL PENSIONS			1,584.25	3,906.00	0.00	3,906.31	3,906.31
0							
<b>Grand Total Pensions Budget</b>						<b>3,906.31</b>	<b>3,906.31</b>

CITY OF WOBURN  
 UNEMPLOYMENT COMPENSATION  
 FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor	
			Budgeted w/ Transfers & Actual                      Appropri                      Actual 7/1/2016                      7/1/2017                      7/1/2017 6/30/2017                      6/30/2018                      12/31/2017			Requested 7/1/2018 6/30/2019	
Unemployment Compensation			68,511.00	106,400.00	32,701.78	100,000.00	
Unemployment	0198051 517300		68,511.00	106,400.00	32,701.78	100,000.00	
TOTAL MAINTENANCE			68,511.00	106,400.00	32,701.78	100,000.00	
Grand Total Unemployment Compensation Budget						100,000.00	
						100,000.00	

CITY OF WOBURN  
INSURANCE DEPARTMENT  
FISCAL YEAR 2019 BUDGET

Classification							Recommended by Mayor
			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Group Insurance Maint.							
Group Insurance	0198051	517500	22,734,794.75	23,960,890.00	13,080,839.60	24,078,932.65	24,078,932.65
less: Employees Contribution			(4,967,872.22)	(5,398,638.27)	(3,270,209.90)	(5,591,158.22)	(5,591,158.22)
<b>TOTAL MAINTENANCE</b>			<b>17,766,922.53</b>	<b>18,562,251.73</b>	<b>9,810,629.70</b>	<b>18,487,774.43</b>	<b>18,487,774.43</b>
			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
INSURANCE							
Property & Liability Includes Auto, Crime Umbrella, CHUBB			479,306.00	502,237.00	502,237.00	635,038.00	635,038.00
	0198051-517540						
Professional Liability			126,311.00	125,807.00	125,807.00	125,807.00	125,807.00
	0198051-517550						
Retro Participation Credits						-15,173.00	-15,173.00
	PC						
MIIA Rewards						-59,000.00	-59,000.00
3% Prepay Discount						-33,566.00	-33,566.00
<b>TOTAL INSURANCE MAINT.</b>			<b>605,617.00</b>	<b>628,044.00</b>	<b>628,044.00</b>	<b>653,106.00</b>	<b>653,106.00</b>
			Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Worker's Compensation Maint.							
Worker's Compensation	0198051	517100	666,779.93	685,464.00	638,411.84	695,749.00	695,749.00
<b>TOTAL MAINTENANCE</b>			<b>666,779.93</b>	<b>685,464.00</b>	<b>638,411.84</b>	<b>695,749.00</b>	<b>695,749.00</b>
<b>Grand Total Group Insurance Budget</b>						<b>19,836,629.43</b>	<b>19,836,629.43</b>

CITY OF WOBURN  
 MEDICARE TAX  
 FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Medicare Tax		960,326.86	800,000.00	414,550.32	900,000.00	900,000.00
Medicare Tax	0198051 517600	960,326.86	800,000.00	414,550.32	900,000.00	900,000.00
<b>TOTAL MAINTENANCE</b>		960,326.86	800,000.00	414,550.32	900,000.00	900,000.00
<b>Grand Total Medicare Tax Budget</b>					900,000.00	900,000.00

CITY of WOBURN  
 Water & Sewer Enterprise Fund  
 Fiscal Year 2019  
 Recommended Receipts & Expenditures by Mayor

Revenue:

		Total Revenue	
Water/Sewer Billing		19,191,088.31	
Current Year Collections	92.00%	17,655,801.25	
Prior Year Collections		1,809,506.83	
Other collections from various towns		107,256.14	
Prior Year Unreserved Fund Balance		0.00	
Interest Income		63,428.23	19,635,992.45

**DIRECT CHARGES:**

Water Services

Salary	page 76	745,630.16	
Water Maint.	page 77	378,000.00	
Pumping Station	page 77	808,100.00	
Debt Service	page 79	2,472,746.12	
Water Rehab Loan	page 85	374,533.00	
MWRA Leak Detection	page 85	30,000.00	
MWRA Water Charges	page 85	3,200,207.00	8,009,216.28

Sewer Services

Salary	page 80	234,014.06	
Maintenance	page 81	52,000.00	
Pumping Station	page 81	69,000.00	
Debt Service	page 82	53,025.00	
Sewer Rehab Loan	page 84	86,651.00	
MWRA Charges	page 84	9,545,236.00	10,039,926.06

INDIRECT CHARGES

page 75	1,586,850.11
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Total Water & Sewer Cost 19,635,992.45

Fund Balance 0.00

CITY of WOBURN  
Water & Sewer Enterprise Fund  
Fiscal Year 2017

<b>Detail of Indirect Cost:</b>	<b>Note</b>	<b>Budget</b>	<b>Costs</b>
City Council	2.00%	132,997.96	2,659.96
Mayor	4.50%	258,343.29	11,625.45
City Auditor	7.00%	428,666.25	30,006.64
Purchasing Agent	7.00%	144,640.33	10,124.82
Assessors	1.00%	631,990.25	6,319.90
City Treasurer/Collector	12.50%	537,981.97	67,247.75
City Solicitor	5.00%	306,778.34	15,338.92
Data Processing	5.00%	537,356.85	26,867.84
City Clerk	1.00%	334,195.49	3,341.95
Human Resources	4.50%	173,346.83	7,800.61
Conservation	4.50%	130,513.73	5,873.12
Planning	5.00%	321,040.92	16,052.05
City Engineer	40.00%	331,617.90	132,647.16
DPW Administration Salary	35.00%	313,851.29	109,847.95
DPW Building Salary	8.00%	215,644.07	17,251.53
DPW Highway Salary	18.00%	1,319,278.11	237,470.06
DPW Overtime	20.00%	335,000.00	67,000.00
DPW Admin Maint	20.00%	10,500.00	2,100.00
DPW Vehicle Ins/Prof Liability	25.00%	653,106.00	163,276.50
DPW Highway Maint	10.00%	387,000.00	38,700.00
DPW Snow Removal	5.00%	279,000.00	13,950.00
DPW Gas & Oil	20.00%	276,500.00	55,300.00
DPW Trucks & Equip	25.00%	220,000.00	55,000.00
DPW Public Bldgs Maint	10.00%	420,000.00	42,000.00
Board of Health	5.00%	473,566.69	23,678.33
Retirement	1.50%	8,170,542.00	122,558.13
Non Contrib Retirement	1.50%	3,906.31	58.59
Workers Compensation	1.50%	695,749.00	10,436.24
Unemploy Comp	1.50%	100,000.00	1,500.00
Health Insurance	1.50%	18,487,774.43	277,316.62
Medicare	1.50%	900,000.00	13,500.00
<b>Total Indirect Charges</b>			<b>1,586,850.11</b>

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
SALARY  
FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
<b>PUMPING STATION OPERATIONS</b>						
Anthony Blazejowski	10/10/2000	WTP Manager	94,226.51	2,150.00	96,376.51	96,376.51
Scott Johnson	12/13/2002	Water Systems	56,875.48	2,150.00	59,025.48	59,025.48
James Lusslano	7/1/1987	Holsting Equipment	56,875.48	4,467.89	61,343.37	61,343.37
Lori Scalesse	1/20/1998	Admin Asst	54,675.52	2,800.00	57,475.52	57,475.52
TBD		Holsting Equipment	56,874.55	0.00	56,874.55	56,874.55
<b>TOTAL PUMPING STATION</b>			<b>319,527.54</b>	<b>11,567.89</b>	<b>331,095.43</b>	<b>331,095.43</b>
<b>WATER SERVICE &amp; MAINTENANCE DIVISION</b>						
Walter Carter	4/28/1986	WF,WSMC	57,556.66	4,533.39	62,090.05	62,090.05
Robert Stanton	2/7/1996	WF, WSMC	57,556.66	2,800.00	60,356.66	60,356.66
Robert Fucurille	10/6/2003	WSMC	52,059.42	2,150.00	54,209.42	54,209.42
Daniel Walsnor	9/8/2003	Water Meter Installer & Repairman	52,059.42	2,150.00	54,209.42	54,209.42
Robert Wall	5/14/2001	WF,HMEO	57,556.66	2,150.00	59,706.66	59,706.66
Kevin McInnis		Water Meter Technician	56,875.48	0.00	56,875.48	56,875.48
TBA		Water/Sewer Bulness Manager	67,087.04	0.00	67,087.04	67,087.04
<b>TOTAL SERVICE &amp; MAINT.</b>			<b>400,751.34</b>	<b>13,783.39</b>	<b>414,534.73</b>	<b>414,534.73</b>
<b>Total Woburn Public Works Budget Salary page #2</b>					<b>745,630.16</b>	<b>745,630.16</b>

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification		Budgeted w/ Transfers & Appropriations			Requested	Recommended by Mayor
Acct #	Actual 7/1/2016 6/30/2017	Actual 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	7/1/2018 6/30/2019		
<b>WATER MAINTENANCE</b>						
Rental of Equipment & Repairs	64252 527403	4,835.54	9,900.00	0.00	7,000.00	7,000.00
Billing Supplies/ Postage	64252-534402	16,000.00	16,000.00	8,099.65	16,000.00	16,000.00
Pipes, Fittings, Supplies, Hydrants, Gates	64254-543301	115,564.16	115,000.00	77,544.60	115,000.00	115,000.00
Cross Connection Program	64258-584009	57,717.00	65,000.00	37,158.00	65,000.00	65,000.00
Mass Water Tax	64258-584011	-438.84	20,000.00	0.00	20,000.00	20,000.00
Police Details	64251-513500	20,000.00	20,000.00	2,583.00	20,000.00	20,000.00
Preventive Maintenance	64258-584018	128,604.63	135,000.00	35,036.01	135,000.00	135,000.00
<b>TOTAL WATER MAINT.</b>		<b>337,446.95</b>	<b>371,000.00</b>	<b>160,421.26</b>	<b>378,000.00</b>	<b>378,000.00</b>
<b>WATER PUMPING STATION</b>						
Electricity	64252 521100	380,000.00	380,000.00	129,697.46	380,000.00	380,000.00
Heating Oil / Gas	64252 521300	25,000.00	25,000.00	7,236.69	25,000.00	25,000.00
Chemicals	64252 524401	138,978.83	151,189.00	42,470.14	140,000.00	140,000.00
Federal Testing	64252 524402	56,937.08	98,536.00	38,561.98	70,000.00	70,000.00
Treatment Plant Sewer Discharge Testing	64252 524403	26,807.10	20,000.00	5,708.91	20,000.00	20,000.00
Telephone/ Alarms	64252 534100	3,000.00	3,000.00	2,330.66	3,000.00	3,000.00
Repairs-pumps/wells	64254 543010	10,719.71	11,600.00	0.00	11,600.00	11,600.00
Dues / Supplies / Equipment	64257 573005	10,500.00	10,500.00	10,170.59	10,500.00	10,500.00
Instrument Calibration	64252 524404	12,820.65	15,000.00	0.00	15,000.00	15,000.00
Treatment Plant Maint & Remote maint	64252 524405	65,445.69	70,000.00	29,965.15	70,000.00	70,000.00
Water Storage Tank Inspections & Maint	64252 524406	4,400.00	6,000.00	0.00	6,000.00	6,000.00
Well Redefelopment -Yearly	64252 524407	69,985.00	80,000.00	0.00	40,000.00	40,000.00
Water Meter Wireless program - commercial	64252 524408	9,414.57	34,219.00	10,669.85	17,000.00	17,000.00
<b>TOTAL WATER PUMPING STATION</b>		<b>924,008.63</b>	<b>1,015,044.00</b>	<b>386,811.43</b>	<b>808,100.00</b>	<b>808,100.00</b>
<b>Total Water Maint. Budget</b>					<b>1,186,100.00</b>	<b>1,186,100.00</b>

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
MATURING DEBT  
FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor			
						64259 591000 Principal	64259 591500 Interest	Requested 7/1/2017 to 6/30/2018	
Water Enterprise Fund									
Water System Improve Phase 1	4.14%	6/25/2009	7/15/2019	85,000.00	5,525.00			90,525.00	90,525.00
Water Treatment Plant ( DW 00-07)	2.20%	8/25/2004	2/1/2021	330,000.00	37,019.68			367,019.68	367,019.68
Water System Improve 6/25/2009	3.83%	6/25/2009	7/15/2029	295,000.00	183,862.50			478,862.50	478,862.50
Storm Water Manag Ph. II(cw03-21)	2.000%	12/14/2006	8/1/2024	10,000.00	4,070.22			14,070.22	14,070.22
Storm Water Manag Ph. II(cw07-15)	2.000%	3/18/2009	7/15/2028	12,251.00	2,862.17			15,113.17	15,113.17
MWPAT DWS-07-17	2.000%	6/6/2012	7/15/2030	171,114.14	48,507.08			219,621.22	219,621.22
MWPAT DWS-08-19	2.000%	7/8/2010	7/15/2030	294,888.00	83,739.82			378,627.82	378,627.82
MWPAT DWS-08-19-A	2.000%	5/30/2014	7/15/2032	91,576.28	31,157.15			122,733.43	122,733.43
Water System Improvement Advance 1	2.083%	6/27/2012	9/1/2024	45,000.00	10,125.00			55,125.00	55,125.00
Water System Improvement Advance 2	2.083%	6/27/2012	9/1/2024	95,000.00	20,775.00			115,775.00	115,775.00
Water System Improvement Advance 3	2.083%	6/27/2012	9/1/2024	30,000.00	6,750.00			36,750.00	36,750.00
Water System Improvement Advance 4	2.083%	6/27/2012	9/1/2024	85,000.00	18,525.00			103,525.00	103,525.00
Shaker Glenn Pump Station Advance 2	2.083%	6/27/2012	9/1/2024	35,000.00	7,875.00			42,875.00	42,875.00
MWPAT DWS-07-17 A	2.000%	5/14/2015	1/15/2031	1,051.24	311.84			1,363.08	1,363.08
Water System Improvements #1	2.012%	3/21/2013	11/15/2032	100,000.00	49,950.00			149,950.00	149,950.00
WaterSystem Improvements #2	2.012%	3/21/2013	11/15/2032	115,000.00	57,442.50			172,442.50	172,442.50
Water System Improvements (O) 2017	3.021%	3/29/2017	3/15/2037	40,000.00	22,587.50			62,587.50	62,587.50
Water Meters (O) 2017	3.021%	9/28/2017	9/15/2026	33,200.00	12,580.00			45,780.00	45,780.00
<b>TOTAL DEBT &amp; INTEREST</b>				<b>1,869,080.66</b>	<b>603,665.46</b>			<b>2,472,746.12</b>	<b>2,472,746.12</b>
Grand Total Debt & Interest Budget								2,472,746.12	2,472,746.12

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
SALARY  
FISCAL YEAR 2019 BUDGET

Classification						Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary		
<b>OPERATIONS - SEWER SYSTEM</b>							
Paul Scanlon	12/16/1975	Sew Sys Foreman	62,089.04	6,575.39	68,664.43	68,664.43	
Edward Quinn	9/3/2002	Holst Equip Operator	56,875.48	2,150.00	59,025.48	59,025.48	
Peter Murphy	7/24/2000	Holst Equip. Oper.	56,875.48	2,150.00	53,414.73	53,414.73	
Edward Stiffler	2/15/2011	Truck Driver/Craftsman	52,059.42	850.00	52,909.42	52,909.42	
<b>SUB-TOTAL OPERATIONS - SEWER SYSTEM</b>			<b>227,899.42</b>	<b>11,725.39</b>	<b>234,014.06</b>	<b>234,014.06</b>	
Sick Leave Buy Back						0.00	0.00
Total Woburn Public Works Budget Salary page #5						234,014.06	234,014.06

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
MAINTENANCE  
FISCAL YEAR 2019 BUDGET

Classification					Requested	Recommended by Mayor
		Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	7/1/2018 6/30/2019	
<b>SEWER MAINTENANCE</b>						
Rental of Equipment	64152 527403	2,480.00	5,000.00	630.00	5,000.00	5,000.00
Supplies, parts, Fittings	64154 540000	9,313.16	11,000.00	6,850.64	11,000.00	11,000.00
Site Pac	64154 543000	3,500.00	3,500.00	3,344.39	3,500.00	3,500.00
Manholes/ Covers	64154 554000	12,500.00	12,500.00	8,816.46	12,500.00	12,500.00
Sewer Grid Disposal and Test	64154 554001	16,712.54	90,000.00	7,045.82	40,000.00	20,000.00
<b>TOTAL SEWER MAINT.</b>		<b>44,505.70</b>	<b>122,000.00</b>	<b>26,687.31</b>	<b>72,000.00</b>	<b>52,000.00</b>
<b>SEWER PUMPING STATION</b>						
		Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019	
Electricity	64152 521100	28,674.16	30,000.00	7,007.15	30,000.00	30,000.00
Maint. of Pumps	64152 524201	16,759.67	30,000.00	6,816.17	25,000.00	25,000.00
Telephones/Alarms	64152 534100	2,070.62	2,500.00	676.56	2,500.00	2,500.00
Supplies	64154 540003	4,508.04	5,000.00	129.47	5,000.00	5,000.00
Instrumentation Calibration	64154 543015	0.00	6,500.00	0.00	6,500.00	6,500.00
<b>TOTAL SEWER PUMP STATION</b>		<b>52,012.49</b>	<b>74,000.00</b>	<b>14,629.35</b>	<b>69,000.00</b>	<b>69,000.00</b>
<b>Total Sewer Maint. Budget</b>					<b>141,000.00</b>	<b>121,000.00</b>

CITY OF WOBURN  
SEWER ENTERPRISE FUND  
MATURING DEBT  
FISCAL YEAR 2019 BUDGET

Classification						Requested	Recommended by Mayor
				64159 591000 Principal	64159 591500 Interest	7/1/2017 6/30/2018	
Sewer Enterprise Fund							
Sewer	3.83%	7/15/2009	7/15/2020	50,000.00	3,025.00	53,025.00	53,025.00
TOTAL DEBT & INTEREST				50,000.00	3,025.00	53,025.00	53,025.00
FOR MWRA DEBT SEE MWRA MAINTENANCE PAGE							
Grand Total Debt & Interest Budget						53,025.00	53,025.00

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
M W R A  
FISCAL YEAR 2019 BUDGET

Classification				Requested	Requested	Recommended by Mayor
MWRA Maint.	Actual 7/1/2016 6/30/2017	Budgeted w/ Transfers & Appropriations 7/1/2017 6/30/2018	Actual 7/1/2017 12/31/2017	Requested 7/1/2018 6/30/2019		
<b>MWRA :</b>						
Water Usage Charges	64252	523001	3,091,283.00	3,636,173.00		3,200,207.00
Leak Detection Study	64252	523003	27,000.00	27,000.00		30,000.00
Water System Rehab	64259	593009	115,433.00	115,433.00		115,433.00
Water System Rehab	64259	593010	100,000.00	100,000.00		100,000.00
Water System Rehab	64259	593012	0.00	0.00		159,100.00
Sewer Usage Charges	64152	523002	9,324,662.00	9,449,446.00		9,545,236.00
Sewer System Rehab Loan	64159	593003	36,618.00	36,618.00		36,618.00
Sewer System Rehab Loan	64159	593004	0.00	6,708.00		6,708.00
Sewer System Rehab Loan	64159	593013	0.00	0.00		43,325.00
<b>TOTAL MAINTENANCE</b>			<b>12,694,996.00</b>	<b>13,371,378.00</b>		<b>13,236,627.00</b>
<b>Loans:</b>						
			Total Loan	Yearly Payment		
Water Cleaning Relining	2/15/2011 thru	2/15/2020	10yr	1,154,330.00	115,433.00	
Water Cleaning Relining	5/15/2013 thru	5/15/2022	10yr	1,000,000.00	100,000.00	
Water Cleaning Relining	5/15/2017 thru	5/15/2027	10yr	1,591,000.00	159,100.00	374,533.00
Sewer System Rehab Loan	5/15/2016 thru	5/15/2025	10yr	366,175.00	36,617.50	
Sewer System Rehab Loan	2/15/2017 thru	2/15/2026	10yr	67,075.00	6,708.00	
Sewer System Rehab Loan	11/15/2018 thru	11/15/2027	10yr	43,325.00	43,325.00	
				<b>461,183.50</b>		
<b>Grand Total MWRA Budget</b>						<b>13,236,627.00</b>