

CITY OF WOBURN

FISCAL 2020 BUDGET

ORDERED: that for the purpose of defraying expenses for the fiscal year July 1, 2019 / June 30, 2020 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	FY20 Total	FY19 Total	% Change	
1	City Council	0111	Salary Maintenance	\$122,326.62 \$11,150.00	\$133,476.62	\$132,997.96	0.36%
2	Mayor	0121	Salary Maintenance	\$357,451.34 \$64,200.00	\$421,651.34	\$1,538,343.29	-72.59%
3	Community Services	0122	Maintenance	\$66,777.73	\$66,777.73	\$67,741.80	-1.42%
4	Auditor	0134	Salary Maintenance	\$302,651.48 \$137,500.00	\$440,151.48	\$428,666.25	2.68%
5	Purchasing	0136	Salary Maintenance	\$146,992.92 \$3,700.00	\$150,692.92	\$144,640.33	4.18%
6	Assessor	0137	Salary Maintenance	\$573,565.27 \$92,000.00	\$665,565.27	\$631,990.25	5.31%
7	Treasurer / Collector	0138	Salary Maintenance	\$435,627.20 \$123,800.00	\$559,427.20	\$537,981.97	3.99%
8	Law	0151	Salary Maintenance	\$171,092.50 \$127,500.00	\$298,592.50	\$306,778.34	-2.67%
9	Data Processing	0154	Salary Maintenance	\$188,988.00 \$406,000.00	\$594,988.00	\$582,356.85	2.17%
10	City Clerk	0161	Salary Maintenance Outlays	\$346,262.65 \$7,600.00 \$0.00	\$353,862.65	\$334,195.49	5.88%
11	Election & Reg	0162	Salary Maintenance Outlays	\$87,826.62 \$39,575.00 \$0.00	\$127,401.62	\$134,472.96	-5.26%
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	\$171,684.35 \$8,600.00	\$180,284.35	\$173,346.83	4.00%
14	Conservation	0171	Salary Maintenance Outlays	\$123,288.64 \$7,150.00 \$6,500.00	\$136,938.64	\$130,513.73	4.92%
15	Planning Bd/ Comm Devel	0172	Salary Maintenance	\$273,417.77 \$55,900.00	\$329,317.77	\$321,040.92	2.58%
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	\$40,600.00	\$40,600.00	\$38,700.00	4.91%

Page	Department	Dept Code #	Summary	FY20 Total	FY19 Total	% Change	
18-21	Police	0210	Salary	\$9,101,762.61			
22			Maintenance	\$678,984.00			
23			Outlays	\$50,600.00	\$9,831,346.61	\$9,699,843.18	1.36%
24-25	Fire	0220	Salary	\$7,698,274.61			
26			Maintenance	\$461,494.00			
27			Outlays	\$5,000.00	\$8,164,768.61	\$7,671,847.16	6.43%
28	Inspection Services	0251	Salary	\$549,428.52			
			Maintenance	\$10,550.00			
			Outlays	\$0.00	\$559,978.52	\$540,653.87	3.57%
29	Sealer of Weights	0254	Salary	\$17,071.00			
			Maintenance	\$500.00	\$17,571.00	\$16,908.11	3.92%
30	Civil Defense	0291	Salary	\$53,356.82			
			Maintenance	\$0.00	\$53,356.82	\$49,018.44	8.85%
31	Woburn School	0300	Budget	\$65,748,736.00			
31	Northeast Regional	0301	Budget	\$1,795,646.00			
31	Essex North Shore Agricultural & Technical School District	0302	Budget	\$319,662.00			
						\$67,864,044.00	\$63,261,490.00
32	Engineering	0410	Salary	\$316,358.93			
			Maintenance	\$21,500.00			
			Outlays	\$10,000.00	\$347,858.93	\$331,617.90	4.90%
33-36	Public Works	0411	Salary	\$2,537,233.05			
37	Public Works	0412	Administration	\$10,500.00			
37	Public Works	0414	Tree Moth	\$26,500.00			
38	Public Works	0417	Street Maint	\$383,000.00			
39	Public Works	0418	Snow Remove	\$279,000.00			
39	Public Works	0419	Traffic Control	\$82,900.00			
39	Public Works	0420	Street Lighting	\$180,000.00			
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	\$1,500.00			
41	Public Works	0430	Gas & Oil	\$311,500.00			
42	Public Works	0432	Trucks & equip	\$220,000.00			
42	Public Works	0435	Public building	\$405,000.00			
44	Total Public Works		Budget		\$4,451,133.05	\$4,312,473.60	3.22%
45	Cemetery	0490	Salary	\$466,536.71			
46			Maintenance	\$0.00			
46			Outlays	\$0.00	\$466,536.71	\$445,128.59	4.81%
47	Board of Health	0512	Salary	\$426,428.35			
48			Maintenance	\$63,550.00			
49	Rubbish Removal	0495	Maintenance	\$3,604,316.00	\$4,094,294.35	\$3,886,116.69	5.36%
50	Council on Aging	0541	Salary	\$248,547.40			
			Maintenance	\$67,421.00	\$315,968.40	\$308,406.21	2.45%

Page	Department	Dept Code #	Summary	FY20 Total	FY19 Total	% Change	
51	Veterans Benefits	0543	Salary	\$101,234.78			
			Maintenance	\$2,500.00			
			Benefits	\$259,000.00	\$362,734.78	\$368,499.41	-1.56%
52	United Veterans	0544	Maintenance	\$11,200.00	\$11,200.00	\$11,200.00	0.00%
53	Public Library	0610	Salary	\$1,230,827.35			
54			Maintenance	\$430,555.00			
				\$1,661,382.35	\$1,375,800.98		20.76%
55	Recreation	0620	Salary	\$166,448.71			
55			Programs	\$89,320.00			
56-57			Maintenance	\$80,140.00	\$335,908.71	\$307,264.76	9.32%
58	Parks	0630	Salary	\$409,549.14			
59			Maintenance	\$122,650.00			
59			Outlays	\$0.00	\$532,199.14	\$516,726.91	2.99%
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	\$790.00	0.00%
65	Human Rights Commission	0685	Maintenance	\$1.00	\$1.00	\$1.00	0.00%
66	Historical District Commission	0690	Maintenance	\$1.00	\$1.00	\$1.00	0.00%
67	Maturing Debt	0710	Principal Interest	\$2,778,000.00			
				\$1,724,420.06	\$4,502,420.06	\$3,421,502.56	31.59%
68	Interest Temp Loans	0715	Interest	\$475,000.00	\$475,000.00	\$350,000.00	35.71%
69	Woburn Retirement	0970	Salary&Malnt	\$8,507,895.00	\$8,507,895.00	\$8,170,542.00	4.13%
70	Non Contributory Pensions	0970	Salary	\$3,906.31	\$3,906.31	\$3,906.31	0.00%
71	Unemployment	0980	Maintenance	\$75,000.00	\$75,000.00	\$100,000.00	-25.00%
72	Insurance	0980	Maintenance	\$19,441,702.43	\$19,441,702.43	\$19,836,629.43	-1.99%
73	Medicare Tax	0980	Maintenance	\$1,000,000.00	\$1,000,000.00	\$900,000.00	11.11%
	TOTAL GENERAL FUND BUDGET				\$137,616,525.89	\$131,429,935.08	4.71%
74-75	Water & Sewer Enterprise Fund Budget						
76-79		Water = 0450		\$9,094,918.83			
80-83		Sewer = 0440		\$10,059,252.06			
		Direct Charges to Enterprise Fund			\$19,154,170.89	\$18,049,142.34	6.12%
		Indirect Charges Reflected In General fund		\$1,635,221.56			
	Total Enterprise Fund Budget			\$20,789,392.45	\$19,154,170.89	\$18,049,142.34	6.12%
	Grand Total Fiscal 2020 Budget				\$156,770,696.78	\$149,479,077.42	4.88%

CITY OF WOBURN
CITY COUNCIL DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 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	12,326.62			12,326.62	12,326.62
CITY COUNCIL MEMBERS (8)			96,000.00			96,000.00	96,000.00
CITY COUNCIL PRESIDENT			14,000.00			14,000.00	14,000.00
	0111151	511000					
TOTAL SALARIES						122,326.62	122,326.62
City Council Maintenance							
			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
EQUIPMENT MAINT / MISC.	0111152	524900	1,000.00	1,050.00	186.93	1,050.00	1,050.00
ANNUAL REPORT	0111152	531401	1,000.00	525.00	0.00	525.00	525.00
PRINTING	0111152	534300	1,500.00	1,575.00	373.08	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	356.66	1,600.00	0.00	1,250.00	1,250.00
TOTAL MAINTENANCE						10,606.66	11,150.00
Total City Council Budget						133,476.62	133,476.62

CITY OF WOBURN
MAYOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 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	123,000.00	0.00	0%	123,000.00	123,000.00
LINGBLOM, MARIE	1/4/2010	Asst to Mayor	68,451.34	3,000.00	1500/ 0% /1500 ED	71,451.34	71,451.34
TBA	Transitional Assistance Program		3,000.00	0.00	0%	3,000.00	3,000.00
	0112151	511000					
Salary Adjustment for Contracts	0112151	511019	School 0.00	City 160,000.00		160,000.00	160,000.00
TOTAL SALARIES						357,451.34	357,451.34
Mayor Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
			7/1/2017 6/30/2018	7/1/2018 6/30/2019	7/1/2018 12/31/2018	7/1/2019 6/30/2020	
Printing & Ads	0112152	534310	345.00	1,600.00	780.86	1,000.00	1,000.00
Student Government	0112152	538700	96.53	6,500.00	3,000.00	3,500.00	3,500.00
Consultants	0112153	531800	19,638.21	27,361.79	17,103.85	15,000.00	12,500.00
Citi Stat	0112153	531850	22,986.28	43,013.72	39,993.14	30,000.00	30,000.00
Office Supplies	0112154	542000	3,061.56	3,230.31	1,883.65	3,000.00	3,000.00
Office Equipment	0112154	542010	2,497.92	3,000.00	348.75	3,000.00	3,000.00
Professional Development	0112157	571000	1,856.05	2,000.00	0.00	2,000.00	2,000.00
City's Inaugural	0112157	571009	1,183.17	0.00	0.00	0.00	0.00
Mass. Muni. Associations	0112157	573001	8,666.00	9,200.00	8,883.00	9,200.00	9,200.00
TOTAL MAINTENANCE			80,574.82	127,860.57	87,447.74	66,700.00	64,200.00
Grand Total Mayor's Budget						424,151.34	421,651.34

CITY OF WOBURN
MAYOR COMMUNITY SERVICES DEPARTMENT
MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification							Recommended by Mayor
			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
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	0.00	12,532.11	26,677.73	26,677.73
Drug Task Force Supplies	0112252	538904	5,118.70	8,000.00	2,561.60	8,000.00	6,000.00
Youth at Risk Program	0112252	538905	0.00	2,100.00	0.00	2,100.00	2,100.00
TOTAL COMMUNITY SERVICES			5,118.70	10,100.00	15,093.71	68,777.73	66,777.73
Grand Total Mayor's Community Services Budget						68,777.73	66,777.73

CITY OF WOBURN
AUDITOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 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	106,764.55	3,350.00	850 / 2500 / 0%	110,114.55	110,114.55
MACCUTCHEON, JUSTIN	6/5/2017	Deputy Auditor	71,561.68	1,500.00	0 / 1500 / 0%	73,061.68	73,061.68
FREEMAN, GAIL	2/12/2001	Adm. Asslstant	56,884.41	2,150.00	2150 / 0 / 0%	59,034.41	59,034.41
MCELHINEY, SHEILA	11/14/2016	Head Clerk	48,605.92	2,000.00	0 / 2000 / 0%	50,605.92	50,605.92
	0113451	511000					
Sick days buy back	0113451	515400					
DOHERTY, CHARLES	(15 Days @ \$433.51)					6,502.59	6,502.59
FREEMAN, GAIL	(15 Days @ \$222.16)					3,332.33	3,332.33
TOTAL SALARIES						302,651.48	302,651.48
Auditor Maintenance			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Equipment Maintenance	0113452	524900	4,457.63	7,242.37	1,927.02	5,000.00	5,000.00
Audit	0113452	530200	67,803.75	76,696.25	28,315.00	74,000.00	74,000.00
OPEB (GASB#43/45)	0113452	530201	5,450.00	32,550.00	5,000.00	15,000.00	11,000.00
Medicaid Direct Billing	0113452	530405	31,503.44	47,000.00	19,522.68	37,000.00	37,000.00
Binding	0113452	531400	1,986.45	2,000.00	2,000.00	2,000.00	2,000.00
Office Equipment	0113454	524950	3,896.37	7,752.52	2,800.00	3,000.00	3,000.00
Office Supplies	0113454	542000	2,500.00	2,500.00	1,994.87	2,500.00	2,500.00
Professional Development	0113457	571000	2,331.84	7,368.16	390.00	3,000.00	3,000.00
TOTAL MAINTENANCE			120,303.16	183,109.30	61,949.57	141,500.00	137,500.00
Grand Total Auditor's Budget						444,151.48	440,151.48

CITY OF WOBURN
PURCHASING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 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	94,387.00	2,500.00	2500/0/0%	96,887.00	96,887.00
STUART, MARY	11/14/2016	Head Clerk	48,605.92	1,500.00	1500/0/0%	50,105.92	50,105.92
	0113651	511000					
Annual sick days buy back	0113651	515400				0.00	0.00
TOTAL SALARIES						146,992.92	146,992.92
Purchasing Maintenance			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
EQUIPMENT MAINT	0113652	524900	197.80	600.00	135.13	600.00	600.00
COMPUTER MAINT	0113652	525005	0.00	800.00	509.98	800.00	800.00
OFFICE SUPPLIES	0113654	542000	716.03	800.00	461.92	800.00	800.00
TRAVEL & MEETINGS	0113657	571000	32.00	500.00	0.00	500.00	500.00
PROFESSIONAL DEVELOPMENT	0113657	571100	81.30	1,000.00	175.00	1,500.00	1,000.00
TOTAL MAINTENANCE			1,027.13	3,700.00	1,282.03	4,200.00	3,700.00
Grand Total Purchasing Budget						151,192.92	150,692.92

CITY OF WOBURN
ASSESSOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 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	132,557.67	21,726.73	3976.73 /3250/ 3% /2500/12000IT	154,284.40	154,284.40
CONNOLLY, JOHN	11/8/2010	Com. Appra	109,242.00	3,850.00	2500 ED/500/850	113,092.00	113,092.00
TBD		System Mgr	80287.59	2,500.00	2500ED/0/0%	82,787.59	82,787.59
VENTRESCA, JANE	1/30/2017	Assistant Asses:	80,287.58	1,500.00	0 / 500 / 1000	81,787.58	81,787.58
MCBRIDE, RITA	9/20/2011	Secretary	53,269.60	1,600.00	850 / 0 / 750	54,869.60	54,869.60
NYE, RITA	5/19/2014	Analyst	48,028.07	1,410.00	850/0%/560-40 Credits	49,438.07	49,438.07
	0113751	511000					
Annual sick days buy back	0113751	515400					
JOHN CONNOLLY	(15 @ 425.56)					6,383.42	6,383.42
ANDREW CREEN	(15 @ 581.51)					8,722.61	8,722.61
TOTAL SALARIES						573,565.27	573,565.27
Assessor Maintenance			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Equipment & Maint	0113752	524900	3,063.47	5,000.00	3,249.33	5,000.00	5,000.00
ATB Filing Fees	0113752	530410	2,433.63	2,532.00	1,150.00	2,500.00	2,500.00
MAP Maint	0113752	530505	851.41	500.00	0.00	500.00	500.00
Revaluation Updating	0113752	530510	38,724.61	18,819.18	9,362.55	10,000.00	10,000.00
Data Processing	0113752	530800	1,260.12	1,000.00	0.00	1,000.00	1,000.00
Postage	0113752	534400	2,500.00	2,500.00	104.44	2,500.00	2,500.00
Office Supplies	0113754	542000	2,695.19	3,300.00	1,111.72	3,000.00	3,000.00
Professional Development	0113757	571000	350.00	1,650.00	8.20	1,500.00	1,500.00
Assessors Appraisals	0113757	571001	35,798.41	154,557.83	1,604.54	5,000.00	5,000.00
Assessors Personal Property	0113757	584042	29,350.00	55,650.00	8,950.00	30,000.00	30,000.00
Personal Property Audit	0113757	584043	29,600.00	28,925.00	28,125.00	20,000.00	20,000.00
Mobile Assessor	0113757	584044	0.00	0.00	0.00	6,000.00	6,000.00
Costar	0113757	584045	0.00	0.00	0.00	5,000.00	5,000.00
TOTAL MAINTENANCE			146,626.84	274,434.01	53,665.78	92,000.00	92,000.00
Grand Total Assessors Budget						665,565.27	665,565.27

CITY OF WOBURN
TREASURER / COLLECTOR DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification		Total		Flat Rate/%		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity/Ed	Longevity	Total Salary	
DONOVAN, TIMOTHY	10/4/2004	Treasurer/Collector	107,790.56	5,150.00	2150 / 2500/ 500 CPA	112,940.56	112,940.56
DIZIO, ALEX	3/26/2012	Deputy Treas/Coll	82,999.48	4,850.00	850 / 3500/ 500 CPA	87,849.48	87,849.48
POLI, KRISTEN	3/14/2016	Ass't Collector	56,884.41	750.00	0% / 750	57,634.41	57,634.41
LEE, SHARON	5/17/2012	Ass't to Treas.	56,884.41	850.00	850.00	57,734.41	57,734.41
MCKITTRICK, JENNIFER	1/16/2018	Secretary	53,269.60	1,500.00	0% / 1500	54,769.60	54,769.60
DOYLE, PATTI	11/27/2017	Head Clerk	48,605.92	1,500.00	0% / 1500	50,105.92	50,105.92
TBD		Head Clerk	48,605.92	0.00		48,605.92	0.00
TBD		Head Clerk	48,605.92	0.00		48,605.92	0.00
Tax Title Custodian	0113851	511000				50.00	50.00
Temporary / Overtime	0113851	511250				1,100.00	0.00
	0113851	513100					
Annual sick days buy back	0113851	515400					
DONOVAN, TIM	(15 days @ \$421.64)					6,324.57	6,324.57
DIZIO, ALEX	(15 days @ 330.72)					4,960.72	4,960.72
LEE, SHARON	(15 days @ 217.17)					3,257.53	3,257.53
TOTAL SALARIES						533,939.04	435,627.20
Treasurer/Collector Maintenance			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
EQUIPMENT MAINTENANCE	0113852	524900	141.19	14,200.00	0.00	6,200.00	5,000.00
PAYROLL FEES	0113852	525800	5,391.67	13,000.00	3,711.67	11,000.00	11,000.00
BINDING	0113852	531400	2,085.00	2,500.00	0.00	2,000.00	2,000.00
LOCK BOX FEES	0113852	539001	16,418.97	22,000.00	4,753.62	19,000.00	19,000.00
BANKING FEES	0113852	539002	219.62	500.00	0.00	500.00	500.00
POSTAGE MAILING FEE	0113852	539003	67,127.36	74,000.00	22,672.45	73,000.00	73,000.00
TAX FILINGS & TAKINGS	0113852	539004	2,000.00	0.00	0.00	2,000.00	0.00
OFFICE SUPPLIES	0113854	542000	2,762.49	6,345.01	234.18	5,200.00	4,000.00
CHECKS/ENVELOPES	0113854	542600	2,496.78	3,300.00	2,062.08	3,300.00	3,300.00
PUBLICATIONS	0113854	558600	74.30	300.00	0.00	300.00	300.00
PROFESSIONAL DEVELOPMENT	0113857	571000	1,592.74	3,500.00	779.69	3,500.00	3,500.00
BONDING	0113857	574020	1,375.00	2,200.00	1,275.00	2,200.00	2,200.00
TAX TITLE FORECLOSURE	0113857	576010	28,075.32	2,000.00	23,035.57	0.00	0.00
TOTAL MAINTENANCE			129,760.44	143,845.01	58,524.26	128,200.00	123,800.00
Grand Total Treasurer/Collector Budget						662,139.04	559,427.20

CITY OF WOBURN
LAW DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 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	104,540.68	10,850.00	850/0/3500/6500	115,390.68	115,390.68
MEARLS, DIANNE	1/4/2010	Secretary	54,201.82	1,500.00	1500/0/0	55,701.82	55,701.82
0115151-511000							
TOTAL SALARIES						171,092.50	171,092.50
Law Maintenance			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Office Equipment	0115152	524900	0.00	1,000.00	0.00	1,000.00	1,000.00
Legal Assistance	0115152	530400	169,000.00	125,000.00	39,294.50	125,000.00	110,000.00
Court Costs	0115152	530405	3,500.00	3,500.00	1,075.00	3,500.00	3,500.00
Office Supplies/West Law	0115154	542000	8,634.30	11,000.00	3,825.37	11,000.00	10,000.00
Travel & Meetings	0115157	571000	515.00	1,000.00	219.00	1,000.00	1,000.00
Claims/Damages P&P	0115157	576005	2,107.09	1,500.00	100.00	2,500.00	2,000.00
TOTAL MAINTENANCE			183,756.39	142,000.00	44,513.87	144,000.00	127,500.00
Grand Total Law Budget						315,092.50	298,592.50

CITY OF WOBURN
DATA PROCESSING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 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	104,287.98	4,650.00	2150/0%/2500ED	108,937.98	108,937.98
DEAN, CRAIG	4/29/2019	I.T. Op Specialist	71,400.00	2,500.00	2500ED/0/0%	73,900.00	73,900.00
Hardware/Software Support			3,000.00	0.00	0.00	3,000.00	0.00
0115451		511000					
TOTAL SALARIES						185,837.98	182,837.98
Annual sick days buy back	0113851	515400					
MASTONARDI, DAVID		(15 DAYS @ 410.00)				6,150.02	6,150.02
						191,988.00	188,988.00
Data Processing Maintenance			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Equipment Maintenance	0115452	524900	2482.93	6500.00	2500.00	4,000.00	4,000.00
Training	0115452	531500	1564.16	3289.39	35.00	3,000.00	2,000.00
Computer Contract/Operations	0115452	531800	167759.45	180740.55	176287.44	178,500.00	178,500.00
Phone Support	0115454	534104	12675.19	24789.67	9133.02	18,000.00	18,000.00
Phone System	0115454	534105	30336.38	82558.62	30579.30	45,000.00	40,000.00
Connect - Cty	0115454	534106	50578.77	30239.90	30239.90	40,000.00	30,000.00
Cell Phones	0115454	534107	58126.47	60000.00	29975.55	60,000.00	60,000.00
Office Supplies	0115454	542000	-44.90	2200.00	1200.00	1,000.00	1,000.00
Computers/Peripheral Equip	0115454	558301	7111.70	39975.62	31078.62	35,000.00	25,000.00
Comput Progr/Web Design	0115454	558305	26771.00	30000.00	12745.00	30,000.00	25,000.00
Publications	0115454	558600	512.21	2000.00	0.00	2,000.00	2,000.00
PeopleGIS	0115458	586632	10000.00	15000.00	2000.00	12,500.00	12,500.00
MSM Suite	0115458	586633	0.00	8000.00	4000.00	4,000.00	4,000.00
Complete St	0115458	586634	4000.00	4000.00	4000.00	4,000.00	4,000.00
TOTAL MAINTENANCE			371873.36	489293.75	333773.83	437,000.00	406,000.00
Grand Total Data Processing Budget						\$622,837.98	\$594,988.00

CITY OF WOBURN
CITY CLERK DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 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	87,630.96	12,800.00	3500 / 2800 / 0% / 6500	100,430.96	100,430.96
GRAY, JOYCE	9/6/1988	Asst City Clerk	60,244.12	4,284.14	2800 / 1484.14 / 6%	64,528.26	64,528.26
CONLIN, MARGARET	9/25/1989	Head Clerk	48,848.95	4,192.07	3450 / 742.07 / 3%	53,041.02	53,041.02
VINCENT, GORDON	7/31/2017	Clerk of Committees	56,884.41	1,500.00	0 / 0 / 1500	58,384.41	58,384.41
STIFFLER, DIANE	11/9/2008	Secretary	53,269.60	1,500.00	1500 / 0 / 0%	54,769.60	54,769.60
Annual sick leave buy back	0116151	511000					
STIFFLER, DIANE	0116151	515400					
	(15 days @ 206.07)					3,091.03	3,091.03
CAMPBELL, WILLIAM	(14 DAYS @ \$471.33)					6,598.62	6,598.62
GRAY, JOYCE	(15 days @ \$230.34)					3,455.11	3,455.11
CONLIN, MARGARET	(10 days @ 196.36)					1,963.64	1,963.64
TOTAL SALARIES						346,262.65	346,262.65
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
City Clerk Maintenance			7/1/2017	7/1/2018	7/1/2018	7/1/2019	
			6/30/2018	6/30/2019	12/31/2018	6/30/2020	
Equipment	0116152	528100	3,200.00	3,360.00	1,823.24	3,530.00	3,350.00
Office Supplies	0116154	542000	2,500.00	2,625.00	499.50	2,760.00	2,600.00
Professional Development	0116157	571000	750.00	750.00	72.00	750.00	750.00
Dues	0116157	573000	400.00	400.00	335.00	400.00	400.00
Office Miscellaneous	0116157	578000	500.00	525.00	249.82	550.00	500.00
TOTAL MAINTENANCE			7,350.00	7,660.00	2,979.56	7,990.00	7,600.00
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
City Clerk Outlays			7/1/2017	7/1/2018	7/1/2018	7/1/2019	
			6/30/2018	6/30/2019	12/31/2018	6/30/2020	
Rehab Archive Vaults	0116158	585104	0.00	1.00	0.00	2,500.00	0.00
Copy Machine	0116152	528100	0.00	0.00	0.00	0.00	0.00
TOTAL OUTLAYS			0.00	1.00	0.00	2,500.00	0.00
Grand Total City Clerk's Budget						356,752.65	353,862.65

CITY OF WOBURN
ELECTION & REGISTRATION DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 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.	12,326.62	0.00		12,326.62	12,326.62
BOARD of REGISTRARS (3)		3	3,500.00			10,500.00	10,500.00
ELECTION WORKERS (poll workers,police and custodians)	0116251	512005	78,000.00			78,000.00	55,000.00
EARLY ELECTION WORKERS	0116251	512005	13,000.00			13,000.00	10,000.00
	0116251	511000					
TOTAL SALARIES						113,826.62	87,826.62
Election Maintenance			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Voting Machine Maintenance	0116252	524905	6,879.90	12,086.85	4,474.85	9,600.00	9,600.00
Early Voting Tabulation Machines	0116252	524905	0.00	0.00	0.00	0.00	0.00
Election Printing	0116252	534005	9,000.00	9,000.00	761.67	9,450.00	9,450.00
Printing / Automation	0116252	534305	9,889.00	10,000.00	5,417.30	10,500.00	10,000.00
Census Postage	0116254	534402	9,645.86	10,000.00	0.00	10,500.00	10,000.00
Office Supplies	0116254	542000	500.00	525.00	525.00	550.00	525.00
TOTAL MAINTENANCE			35,914.76	41,611.85	11,178.82	40,600.00	39,575.00
Election Maintenance			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Tables	0116258	584000	0.00	0.00	0.00	0.00	0.00
GEMS Software	0116258	584000	0.00	0.00	0.00	0.00	0.00
TOTAL MAINTENANCE			0.00	0.00	0.00	0.00	0.00
Grand Total Election's Budget						154,426.62	127,401.62

CITY OF WOBURN
 LICENSE COMMISSION DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2020 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor																																											
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary																																											
MEMBERS (3)		3	4500.00			13,500.00	13,500.00																																										
	0116451	511000																																															
TOTAL SALARIES						13,500.00	13,500.00																																										
<table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;">Actual 7/1/2017 6/30/2018</th> <th style="text-align: center;">Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019</th> <th style="text-align: center;">Actual 7/1/2018 12/31/2018</th> <th style="text-align: center;">Requested 7/1/2019 6/30/2020</th> <th colspan="2"></th> </tr> </thead> <tbody> <tr> <td>License Comm. Maintenance</td> <td></td> <td></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> <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> <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> <td>0.00</td> <td>0.00</td> </tr> <tr> <td colspan="6">TOTAL MAINTENANCE</td> <td>0.00</td> <td>0.00</td> </tr> </tbody> </table>								Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020			License Comm. Maintenance							Equipment Maint.	0116452	524900	0.00	0.00	0.00	0.00	Copy Machine	0116452	528100	0.00	0.00	0.00	0.00	OFFICE SUPPLIES	0116454	542000	0.00	0.00	0.00	0.00	TOTAL MAINTENANCE						0.00	0.00
	Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020																																													
License Comm. Maintenance																																																	
Equipment Maint.	0116452	524900	0.00	0.00	0.00	0.00																																											
Copy Machine	0116452	528100	0.00	0.00	0.00	0.00																																											
OFFICE SUPPLIES	0116454	542000	0.00	0.00	0.00	0.00																																											
TOTAL MAINTENANCE						0.00	0.00																																										
Total License Commission Budget						13,500.00	13,500.00																																										

CITY OF WOBURN
HUMAN RESOURCES DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification		Total	Flat Rate/%		Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
PRUYNE, ELAINE	7/1/1980	Director	104,146.90	4,100.00	4100 / 0%/ 0	108,246.90	108,246.90
CRAWFORD, KAREN	3/9/2015	Adm Asst	56,884.40	850.00	850 / 0%/0	57,734.40	57,734.40
TBD		Safety Officer	70,000.00	2,000.00	2000/0/0%	72,000.00	0.00
Overtime Salary	Health Benefits Enrollment Period					400.00	0.00
	0117051	511000					
	0117051	515400					
<u>Annual sick leave buy back</u>							
PRUYNE, ELAINE	(14 days @ \$407.36)					5,703.05	5,703.05
TOTAL SALARIES						244,084.35	171,684.35
Human Resources Maintenance			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Pre-Employment Physicals	0117052	530105	1,000.00	1,000.00	472.00	2,000.00	1,000.00
D / A Testing	0117052	530305	700.00	500.00	86.10	1,000.00	500.00
Advertising for Positions	0117052	530605	1,164.92	2,800.00	252.00	2,000.00	2,000.00
Equipment Maintenance	0117054	524900	590.00	1,000.00	0.00	1,000.00	1,000.00
Office Supplies	0117054	542000	849.73	3,240.11	360.13	2,000.00	2,000.00
Computer Programs	0117054	558305	241.40	300.00	0.00	300.00	300.00
Publications	0117054	558600	145.00	800.00	149.00	800.00	800.00
Travel/ Memberships/ Meetings	0117057	571000	908.58	1,000.00	516.76	1,000.00	1,000.00
TOTAL MAINTENANCE			5,599.63	10,640.11	1,835.99	10,100.00	8,600.00
Grand Total Human Resources Budget						254,184.35	180,284.35

CITY OF WOBURN
 CONSERVATION DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2020 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MURPHY, THERESA	1/30/1994	Administrator	80,798.77	5,950.00	3450 / 2500	86,748.77	86,748.77
TBD		Head Clerk	46,718.49	1,500.00	0/1500/0%	48,218.49	0.00
CADRAN, LEONARD		Field Officer	3,640.00			3,640.00	3,640.00
COMMISSIONERS (7)		7	4,000.00			28,000.00	28,000.00
		0117151	511000				
Annual sick leave buy back		0117151	515400				
THERESA MURPHY	(15 DAYS @ 326.66)					4,899.87	4,899.87
TOTAL SALARIES						171,507.13	123,288.64
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
Conservation Maintenance			7/1/2017 6/30/2018	7/1/2018 6/30/2019	7/1/2018 12/31/2018	7/1/2019 6/30/2020	
Public Education	0117151	519105	144.81	150.00	0.00	150.00	150.00
Property Maint	0117152	524105	3,200.00	5,000.00	1,850.00	5,000.00	5,000.00
Misc.-Local Travel, Mtgs.	0117157	571000	250.00	250.00	0.00	250.00	250.00
Dues/ Supplies/Equip	0117157	573005	1,705.11	1,750.00	553.00	1,750.00	1,750.00
TOTAL MAINTENANCE			5,299.92	7,150.00	2,403.00	7,150.00	7,150.00
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
Conservation Outlay			7/1/2017 6/30/2018	7/1/2018 6/30/2019	7/1/2018 12/31/2018	7/1/2019 6/30/2020	
Tree Program	0117158	584001	5,850.00	4,000.00	0.00	3,000.00	3,000.00
Trail Development	0117158	584002	256.59	700.00	0.00	500.00	500.00
Landscaping	0117158	584003	500.00	500.00	0.00	500.00	500.00
Community Gardens	0117158	584005	2,245.00	4,250.00	460.00	3,250.00	2,500.00
TOTAL Outlay			8,851.59	9,450.00	460.00	7,250.00	6,500.00
Grand Total Conservation Budget						185,907.13	136,938.64

CITY OF WOBURN
 PLANNING BOARD DEPARTMENT / COMMUNITY DEVELOPMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2020 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
CASSIDY, TINA	3/10/2014	Director/WRA Director	114,625.51	3,350.00	850 / 2500	117,975.51	117,975.51
ORR, DANIEL	11/23/2015	Planner/Grant Writer	57,006.76	3,500.00	0 / 3500	60,506.76	60,506.76
SMITH, KAREN	6/28/2010	Planner	56,884.40	3,000.00	1500 / 1500	59,884.40	59,884.40
Board Members (7)			7	4,500.00		31,500.00	31,500.00
	0117251	511000					
Sick Leave Buy Back	0117251	515400					
TINA CASSIDY (8 DAYS @ 443.89)						3,551.10	3,551.10
TOTAL SALARIES						273,417.77	273,417.77
Planning Maintenance			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Education	0117251	519105	397.00	1,000.00	164.54	1,000.00	1,000.00
Copier Maint	0117252	524910	1,338.27	1,875.00	842.09	2,000.00	2,000.00
Computer System	0117252	525000	1,157.58	1,820.00	0.00	1,000.00	1,000.00
Consultant	0117252	530500	41,939.61	129,032.89	24,480.00	45,000.00	45,000.00
Ads	0117252	534600	899.50	3,000.00	369.94	3,000.00	3,000.00
Office Supplies	0117254	542000	1,094.88	2,008.36	741.79	1,500.00	1,500.00
Computer Purchase	117254	558301	0.00	0.00	0.00	750.00	750.00
Subscription & Dues	0117257	573002	345.82	250.00	90.00	250.00	250.00
Publication & Zoning	0117257	573003	830.00	650.00	650.00	650.00	650.00
Travel Expenses	0117257	573015	750.00	750.00	0.00	750.00	750.00
WRA Administration	0117257	573020	6,406.77	10,000.00	0.00	10,000.00	0.00
TOTAL MAINTENANCE			57,196.39	178,349.29	27,338.36	65,900.00	55,900.00
Grand Total Planning Budget						339,317.77	329,317.77

CITY OF WOBURN
 BOARD OF APPEALS DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2020 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					
TOTAL SALARIES						24,300.00	24,300.00
Board of Appeals Maintenance						Requested 7/1/2019 6/30/2020	
			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018		
OFFICE SUPPLIES	0117354	542000	0.00	0.00	0.00	0.00	0.00
TOTAL MAINTENANCE						0.00	0.00
Total Board of Appeals Budget						24,300.00	24,300.00

CITY OF WOBURN
 SUNDRY BOARDS DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor	
Sundry Boards Maint.			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Mall / Copier Maint.	0117452	525700	4,498.04	4,500.00	1,728.21	4,500.00	4,500.00
Postage / Mailings	0117452	534402	32,047.80	33,100.00	20,000.00	33,100.00	35,000.00
Office Supplies	0117454	542000	804.02	1,100.00	0.00	1,100.00	1,100.00
TOTAL MAINTENANCE			37,349.86	38,700.00	21,728.21	38,700.00	40,600.00
Grand Total Sundry Boards Budget						38,700.00	40,600.00

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2020 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Chief					
Rufo, Robert	132,910.04	7,248.40	36,427.51	176,585.95	176,585.95
Captains					
Jolly, Edward	94,469.86	2,150.00	26,667.47	123,287.33	123,287.33
Murphy, John	94,469.86	5,765.60	22,243.97	122,479.43	122,479.43
O'Neil, John	108,640.34	4,990.60	31,710.09	145,341.03	145,341.03
Lieutenants					
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
Magee, David	82,868.29	2,800.00	30,239.17	115,907.46	115,907.46
Marshall, Steven	82,868.29	6,086.89	20,073.66	109,028.84	109,028.84
McGrath, Denis	82,868.29	2,150.00	19,023.66	104,041.95	104,041.95
McManus, Brian	82,868.29	2,150.00	28,739.17	113,757.46	113,757.46
Wackrow, Christopher	82,868.29	4,990.60	26,095.76	113,954.65	113,954.65
Sergents					
Bartolomeu, Cristina	72,691.48	-	9,750.00	82,441.48	82,441.48
Doherty, Paul J.	72,691.48	1,500.00	14,611.49	88,802.97	88,802.97
Driscoll, Daniel	77,779.89	850.00	16,166.79	94,796.68	94,796.68
Martin, Alan	83,595.20	3,895.30	21,269.04	108,759.54	108,759.54
Mooney, Raymond	72,691.48	5,765.60	22,722.87	101,179.95	101,179.95
Murray, David Jr.	72,691.48	-	14,611.49	87,302.97	87,302.97
Stokes, Charles, jr	72,691.48	2,800.00	22,722.87	98,214.35	98,214.35
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	25,884.36	100,075.84	100,075.84
Patrol Officers					
Albertelli, Andrew	62,961.31	-	13,527.68	76,488.99	76,488.99
Carreau, Jeffrey	62,961.31	2,150.00	26,068.01	91,179.32	91,179.32
Castro, Louis	62,961.31	2,150.00	20,740.33	85,851.64	85,851.64
Chisholm, Ed	62,961.31	1,500.00	14,127.68	78,588.99	78,588.99
Clark, Thomas	62,961.31	-	13,527.68	76,488.99	76,488.99
Connolly, JP	62,961.31	1,500.00	4,250.00	68,711.31	68,711.31
Courtney, Dennis	63,590.92	2,800.00	6,565.46	72,956.38	72,956.38
Curran, Robert	62,961.31	2,150.00	19,119.94	84,231.25	84,231.25
Dowd, Robert	63,590.92	2,800.00	23,947.73	90,338.65	90,338.65
Salary Page Total	2,253,783.01	77,442.99	614,330.58	2,945,556.58	2,945,556.58
Total Police Budget Page	2,253,783.01	77,442.99	614,330.58	2,945,556.58	2,945,556.58

CITY OF WOBURN WOBURN POLICE DEPARTMENT SALARY FISCAL YEAR 2020 BUDGET					
Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Patrol Officers (con't)					
Dugan, James	63,590.92	2,800.00	15,468.18	81,859.10	81,859.10
Fallon, Jared	62,961.31	-	13,527.68	76,488.99	76,488.99
Flynn, James	62,961.31	2,150.00	16,623.81	81,735.12	81,735.12
Foley, James Brian	63,590.92	4,990.60	16,068.18	84,649.70	84,649.70
Fumicello, Edward	63,590.92	4,990.60	21,947.73	90,529.25	90,529.25
Gately, Dana	63,590.92	3,895.30	20,783.64	88,269.86	88,269.86
Gatley, Jerome	63,590.92	3,895.30	6,565.46	74,051.68	74,051.68
Gibbons, Mark	63,590.92	4,990.60	16,968.18	85,549.70	85,549.70
Grammer, Glen	63,590.92	2,800.00	15,468.18	81,859.10	81,859.10
Hamilton, Kevin	62,961.31	1,500.00	14,127.68	78,588.99	78,588.99
Hill, Erik	62,961.31	1,500.00	10,350.00	74,811.31	74,811.31
Hunt, Ian	62,961.31	1,500.00	24,368.01	88,829.32	88,829.32
Imperioso, Anthony	62,961.31	2,150.00	18,490.33	83,601.64	83,601.64
Lacoss, Tess	62,961.31	-	6,527.68	69,488.99	69,488.99
Lally, John	63,590.92	4,990.60	3,350.00	71,931.52	71,931.52
Lally, Kylee	62,961.31	850.00	6,527.68	70,338.99	70,338.99
Lawton, Sandra	62,961.31	-	13,527.68	76,488.99	76,488.99
Maher, Brendan	62,961.31	1,500.00	13,527.68	77,988.99	77,988.99
Malloy, Patrick	62,961.31	-	6,527.68	69,488.99	69,488.99
Mantone, Joseph	63,590.92	2,800.00	13,524.55	79,915.47	79,915.47
Marotto, Michael	62,961.31	-	15,027.68	77,988.99	77,988.99
Marshall, William	62,961.31	-	13,527.68	76,488.99	76,488.99
McDonald, Jonathan	61,072.48	-	13,414.35	74,486.83	74,486.83
McIntyre, Daniel	63,590.92	2,800.00	15,468.18	81,859.10	81,859.10
Minghella, Phillip	62,961.31	-	6,527.68	69,488.99	69,488.99
Morales, Tomas	62,961.31	1,500.00	6,850.00	71,311.31	71,311.31
Murphy, William	62,961.31	2,150.00	9,046.13	74,157.44	74,157.44
Negri, Thomas	63,590.92	2,800.00	12,924.55	79,315.47	79,315.47
O'Connor, John	62,961.31	2,150.00	6,527.68	71,638.99	71,638.99
O'Hearn, Mark	62,961.31	1,500.00	19,119.94	83,581.25	83,581.25
Pacheco, Michael	62,961.31	1,500.00	7,127.68	71,588.99	71,588.99
Pascuccio, Mario	62,961.31	2,150.00	9,046.13	74,157.44	74,157.44
Piazza, Angelo Jr.	63,590.92	4,990.60	25,763.19	94,344.71	94,344.71
Piazza, Michael	73,129.56	4,990.60	21,648.48	99,768.64	99,768.64
Post, Gregory	62,961.31	2,150.00	16,773.81	81,885.12	81,885.12
Pruyne, Robert	62,961.31	850.00	6,527.68	70,338.99	70,338.99
Salary Page # 19 Total	2,282,441.90	76,834.20	479,590.85	2,838,866.95	2,838,866.95
Total Police Salary Budget	2,282,441.90	76,834.20	479,590.85	2,838,866.95	2,838,866.95

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2020 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
Patrol Officers (con't)					
Ralli, David	62,961.31	1,500.00	15,277.68	79,738.99	79,738.99
Roffi, Mark	61,072.48	-	13,414.35	74,486.83	74,486.83
Seguin, Norman	62,961.31	2,150.00	2,750.00	67,861.31	67,861.31
Shaughnessey, Mark	63,590.92	2,800.00	23,083.64	89,474.56	89,474.56
Simonds, David	63,590.92	2,800.00	14,424.55	80,815.47	80,815.47
Wells, Joseph	62,961.31	1,500.00	12,100.00	76,561.31	76,561.31
Wells, Michael	62,961.31	2,150.00	17,327.68	82,438.99	82,438.99
Wells, Paul	62,961.31	-	10,027.68	72,988.99	72,988.99
Wilkinson, Michael	62,961.31	-	6,527.68	69,488.99	69,488.99
TBD Officer # 55	61,072.48	-	13,414.35	74,486.83	74,486.83
Salary Total page 20	627,094.66	12,900.00	128,347.61	768,342.27	768,342.27
Salary Total page 19	2,282,441.90	76,834.20	479,590.85	2,838,866.95	2,838,866.95
Salary Total page 18	2,253,783.01	77,442.99	614,330.58	2,945,556.58	2,945,556.58
Grand Total Police Salary	5,163,319.57	167,177.19	1,222,269.04	6,552,765.80	6,552,765.80
Police Clerks					
Kearns, Linda Adm. Asst. (2-19-89)	56,946.45	3450 /706	500.00	61,602.45	61,602.45
Garrity, Maureen - Sec (12/31/2001)	53,269.60	2,150.00	500.00	55,919.60	55,919.60
Kerns, Cheryl / Head CI (9-11-2000)	48,605.92	2,150.00	500.00	51,255.92	51,255.92
Provinzano, Michele (10/22/2018)	48,986.57	-	500.00	49,486.57	49,486.57
Duffy, Art (7/31/2001)	19,401.88	-	-	19,401.88	19,401.88
Tancredi, Maria (11/27/2000)	19,342.73	-	-	19,342.73	19,342.73
Schwartz, Debbie (1/1/98)	22,309.62	-	-	22,309.62	22,309.62
Part Time Secretary	20,818.76	-	-	20,818.76	-
Criminal Analyst	59,242.29	-	-	59,242.29	-
Total Clerks Salary	348,923.82	8,456.00	2,000.00	359,379.82	279,318.77
Animal Control Officer					
Donovan, J (4-2-2009)	63,000.49	1,500.00	500.00	65,000.49	65,000.49
Parking Clerk					
O'Connor, Charles (6/5/97)	19,611.20			19,611.20	19,611.20
Salary Page Total	5,594,855.07	177,133.19	1,224,769.04	6,996,757.30	6,916,696.25
Total Police Budget Page	5,594,855.07	177,133.19	1,224,769.04	6,996,757.30	6,916,696.25

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
SALARY
FISCAL YEAR 2020 BUDGET

Classification			Budgeted w/ Transfers & Actual			Requested	Recommended by Mayor
			7/1/2017 6/30/2018	Appropri 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	7/1/2019 6/30/2020	
Regular Salary (pages 18-20)	0121051	511000	7,044,960.21	6,387,447.33	3,205,047.41	6,552,765.80	6,552,765.80
Clerks Salary (page 20)	0121051	511200	265,033.42	268,528.49	127,597.02	359,379.82	279,318.77
Animal Control (page 20)	0121051	511300	61,175.60	61,904.10	31,013.00	65,000.49	65,000.49
Parking Clerk (page 20)	0121051	512100	18,519.39	18,849.69	9,262.76	19,611.20	19,611.20
Crossing Guards	0121051	512500	182,080.00	183,571.00	76,336.00	183,571.00	183,571.00
Reserves	0121051	512700	135,992.09	175,200.00	106,329.48	207,200.00	207,200.00
Matrons/ Monitors	0121051	512800	39,742.40	40,000.00	7,292.00	40,000.00	40,000.00
Overtime	0121051	513100	475,643.77	451,232.90	331,270.87	474,158.17	499,000.00
Overtime Training	0121051	513150	58,033.80	83,062.50	20,805.76	87,282.14	87,282.14
Holiday	0121051	514500	451,002.72	499,485.51	210,950.12	524,861.37	524,861.37
Court Time	0121051	515000	111,293.30	132,900.00	37,964.89	139,651.85	139,651.85
Sick Leave Buy Back	0121051	515400	255,574.91	467,077.68	49,870.78	470,000.00	470,000.00
Animal Control Overtime	0121051	515600	4,072.10	6,500.00	1,715.18	6,500.00	6,500.00
Part Time Animal Control Officer	0121051	515700	3,688.00	7,000.00	986.50	7,000.00	7,000.00
Directed Controlled Patrols	0121051	515800	23,877.25	20,000.00	10,981.70	27,687.50	20,000.00
TOTAL SALARY			9,130,688.96	8,802,759.20	4,227,423.47	9,164,669.33	9,101,762.61
Total Police Salary Budget						9,164,669.33	9,101,762.61

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification			Recommended by Mayor				
			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Woburn Police Maintenance							
Recruit Academy	0121051	519110	10,000.00	10,000.00	9,671.88	13,500.00	10,000.00
Reserve Training	0121051	519111	11,349.51	190,300.00	5,000.00	10,000.00	10,000.00
Training	0121051	519400	32,499.91	37,500.00	13,514.37	35,000.00	35,000.00
Lighting	0121052	521101	55,697.92	60,302.08	26,890.05	58,000.00	53,000.00
Heating/ HVAC	0121052	521102	9,201.05	10,450.00	2,703.53	12,000.00	9,000.00
Radio Maintenance	0121052	525200	15,569.59	52,135.99	22,816.70	35,000.00	30,000.00
Medical	0121052	530100	19,996.76	30,000.00	12,677.77	30,000.00	30,000.00
Telephone	0121052	534100	45,867.00	46,197.00	21,921.59	46,000.00	46,000.00
LEAPS/NCIC/RMV	0121052	534101	730.00	1,500.00	730.00	1,500.00	1,000.00
Dog Maintenance	0121052	538301	9,484.31	8,117.16	3,410.08	10,000.00	7,500.00
Office Supplies	0121054	542000	4,422.07	13,846.22	11,473.20	9,000.00	9,000.00
Building Maint. Supply	0121054	543000	7,436.41	10,543.00	8,846.04	9,000.00	9,000.00
Gasoline	0121054	548100	83,231.64	130,633.64	58,784.10	140,000.00	140,000.00
Diesel	0121054	548101	0.00	500.00	0.00	500.00	500.00
Computer Maint/Supply	0121054	558301	73,342.65	75,551.72	39,303.35	84,000.00	74,000.00
Patrol Equipment/Supplies	0121054	558306	7,205.04	7,790.00	3,070.00	7,500.00	7,500.00
Traffic Equipment/Supplies	0121054	558307	3,503.62	6,495.61	1,700.03	5,000.00	5,000.00
Uniform / Supplies	0121054	558400	124,119.13	117,566.00	100,297.82	116,284.00	116,284.00
Domestic Violence	0121054	558501	1,161.84	1,000.00	0.00	2,500.00	1,000.00
Neighborhood Crime Watch	0121054	558502	4,000.00	4,000.00	1,747.87	4,000.00	4,000.00
Datamatix	0121054	558503	3,500.00	3,500.00	1,015.61	3,500.00	3,500.00
Ammunition	0121054	558504	14,349.00	15,637.00	0.00	15,000.00	15,000.00
Detective Photo Supply	0121054	558505	5,540.03	5,602.51	1,878.55	5,000.00	5,000.00
Firearms/Equipment	0121054	558506	13,065.91	17,040.00	6,605.62	15,000.00	15,000.00
Resource Officer	0121054	558901	7,500.00	5,000.00	2,712.80	7,500.00	5,000.00
Narcotics/ Vice Unit	0121054	558902	8,952.36	10,090.88	6,239.18	9,500.00	9,500.00
Services Division	0121054	558903	3,712.11	4,587.89	1,851.14	4,150.00	4,150.00
Juvenile Officer	0121054	558904	1,840.14	2,000.00	0.00	2,000.00	2,000.00
NEMLEC	0121054	558905	14,633.77	15,445.23	8,604.00	15,000.00	15,000.00
Tactical Force	0121054	558906	0.00	2,000.00	696.00	5,000.00	1,000.00
Chief's Conference	0121057	573007	0.00	3,000.00	1,500.00	1,500.00	1,500.00
Accreditation	0121057	573008	3,443.36	4,000.00	2,526.06	4,000.00	4,000.00
Miscellaneous	0121057	578800	530.62	550.00	227.99	550.00	550.00
TOTAL MAINTENANCE			595,885.75	902,881.93	378,415.33	716,484.00	678,984.00
Total Police Maintenance						716,484.00	678,984.00

CITY OF WOBURN
WOBURN POLICE DEPARTMENT
OUTLAYS
FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor	
Woburn Police Outlays			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Equipment	0121058	585000	24,845.09	25,663.65	10,617.19	25,000.00	20,000.00
AVID Video Capture System	0121058	585223	822.00	3,600.00	1,000.00	3,600.00	3,600.00
Auto License Plate Reader	0121058	585232	0.00	5,000.00	0.00	3,500.00	3,500.00
Live Scan Fingerprint	0121058	585233	854.53	1,500.00	0.00	3,500.00	3,500.00
Detective Equipment	0121058	586400	17959.12	22,040.00	11,860.03	20,000.00	20,000.00
Total Police Outlays			41,633.18	52,140.00	29,663.13	55,600.00	50,600.00
Total Salary						9,164,669.33	9,101,762.61
Total Maintenance						716,484.00	678,984.00
Total Outlay						55,600.00	50,600.00
Grand Total Police Budget						9,936,753.33	9,831,346.61

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY
FISCAL YEAR 2020 BUDGET

Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
CHIEF					
S. ADGATE	138,279.05	13,839.84	9,163.44	161,282.33	161,282.33
DEPUTY CHIEF					
D. KENTON	121,307.51	14,018.98	5,982.56	141,309.05	141,309.05
CAPTAINS					
M. KOSTER	90,147.75	11,234.44	2,150.00	103,532.19	103,532.19
D. PEARY (Training Officer)	90,147.75	14,323.18	3,385.88	107,856.81	107,856.81
G. POOLE	90,147.75	14,398.44	2,150.00	106,696.19	106,696.19
J. QUIGLEY	90,147.75	9,999.18	5,840.20	106,987.13	106,987.13
D. GEORGE	90,147.75	11,099.18	4,621.75	105,868.68	105,868.68
LIEUTENANTS					
D. FOLEY (SP. Oil Burner Inspector: Capt Pay)	90,147.75	11,102.10	5,895.43	107,145.28	107,145.28
M. LILLEY (SP. Traffic: Capt. Pay)	90,147.75	9,332.10	2,800.00	102,279.85	102,279.85
K. PEARY (SP. Fire Prev: Capt. Pay)	90,147.75	12,932.10	5,346.75	108,426.60	108,426.60
T. MARTIN (SP. Asst Mechanic: Lt Pay)	79,776.78	8,800.00	850.00	89,426.78	89,426.78
J. SIAFAKAS	79,776.78	12,481.36	-	92,258.14	92,258.14
M. DOWD	79,776.78	9,315.36	2,150.00	91,242.14	91,242.14
C. DUFFEY	79,776.78	12,631.36	1,500.00	93,908.14	93,908.14
B. FEE	79,776.78	13,731.36	1,500.00	95,008.14	95,008.14
J. FOLEY	79,776.78	13,130.24	2,800.00	95,707.02	95,707.02
J. FOWKES	79,776.78	11,094.24	2,800.00	93,671.02	93,671.02
T. GRAHAM	79,776.78	13,130.24	2,800.00	95,707.02	95,707.02
S. HALL	79,776.78	10,231.36	1,500.00	91,508.14	91,508.14
R. HAMMOND	79,776.78	10,693.36	1,500.00	91,970.14	91,970.14
D. KOSTER	79,776.78	10,231.36	1,500.00	91,508.14	91,508.14
E. MCCABE	79,776.78	10,231.36	2,150.00	92,158.14	92,158.14
M. PATTERSON ERI 10%	87,764.46	11,386.24	3,385.88	102,526.58	102,526.58
M. SMITH	79,776.78	9,981.36	850.00	90,608.14	90,608.14
W. STUKEY	79,776.78	10,630.24	4,035.88	94,442.90	94,442.90
FIREFIGHTERS / SPECIALIST					
B. DURAN (SP. Head Mechanic: Capt Pay)	90,147.75	5,200.00	1,500.00	96,847.75	96,847.75
R. GOMEZ (Sp. Fire Prevention: Lt. Pay)	79,776.78	6,698.88	5,271.75	91,747.41	91,747.41
P. GRAY (SP Arson: Capt Pay)	90,147.75	8,550.00	2,150.00	100,847.75	100,847.75
M. KICHTON (SP. Payroll: Lt Pay)	79,776.78	7,370.88	4,621.75	91,769.41	91,769.41
M. MULRENAN (SP. Fire Permit: Lt Pay)	79,776.78	7,034.88	5,291.91	92,103.57	92,103.57
M. MASOTTA (SP. Fire Alarm: Capt Pay) ERI 5%	94,655.14	5,972.74	3,385.88	104,013.76	104,013.76
FIREFIGHTERS					
R. BENT	69,802.89	7,750.00	-	77,552.89	77,552.89
M. BISHOP	69,802.89	3,750.00	-	73,552.89	73,552.89
R. CALLAHAN	69,802.89	3,750.00	850.00	74,402.89	74,402.89
J. CLEGG	69,802.89	3,750.00	-	73,552.89	73,552.89
S. COURTNEY FF1	67,607.41	3,750.00	-	71,357.41	71,357.41
M. CRONES	69,802.89	3,750.00	-	73,552.89	73,552.89
R. CUDMORE	69,802.89	5,199.01	2,150.00	77,151.90	77,151.90
P. DELLAIA	69,802.89	3,750.00	-	73,552.89	73,552.89
D. DOHERTY	69,802.89	5,449.01	2,150.00	77,401.90	77,401.90
Salary Page Total	3,325,709.45	371,704.38	104,029.06	3,801,442.89	3,801,442.89
Total Fire Budget Page	3,325,709.45	371,704.38	104,029.06	3,801,442.89	3,801,442.89

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY
FISCAL YEAR 2020 BUDGET

Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
FIREFIGHTERS (cont)					
S. DOOLEY ERI 15%	80,273.32	5,449.02	3,385.88	89,108.22	89,108.22
N. DRISCOLL	69,802.89	7,350.00	1,500.00	78,652.89	78,652.89
R. ENGLISH JR	69,802.89	8,600.00	1,500.00	79,902.89	79,902.89
R. FLEMING	69,802.89	7,750.00	850.00	78,402.89	78,402.89
S. FOLEY	69,802.89	5,100.00	1,500.00	76,402.89	76,402.89
P. GARRITY	69,802.89	5,199.10	2,800.00	77,801.99	77,801.99
M. GAY	69,802.89	6,500.00	1,500.00	77,802.89	77,802.89
R. GERETY	69,802.89	4,850.00	850.00	75,502.89	75,502.89
J. GOLLES	69,802.89	5,100.00	1,500.00	76,402.89	76,402.89
C. HALL	69,802.89	4,000.00	1,500.00	75,302.89	75,302.89
R. LaFLAMME	69,802.89	4,850.00	850.00	75,502.89	75,502.89
E. LALLY	69,802.89	4,850.00	850.00	75,502.89	75,502.89
T. LYNCH	69,802.89	4,349.01	2,800.00	76,951.90	76,951.90
R. MACINANTI FF1	67,607.41	3,750.00	-	71,357.41	71,357.41
S. MARTIN	69,802.89	3,750.00	-	73,552.89	73,552.89
S. MASOTTA	69,802.89	3,750.00	850.00	74,402.89	74,402.89
D. MASSE	69,802.89	3,750.00	-	73,552.89	73,552.89
F. McDONOUGH	69,802.89	5,354.00	-	75,156.89	75,156.89
B. MCLAUGHLIN	69,802.89	5,100.00	2,150.00	77,052.89	77,052.89
C. MORGAN	69,802.89	3,750.00	-	73,552.89	73,552.89
J. NEE	69,802.89	5,199.01	4,035.88	79,037.78	79,037.78
C. O'CLAIR	69,802.89	3,750.00	-	73,552.89	73,552.89
L. PARECE	69,802.89	6,500.00	1,500.00	77,802.89	77,802.89
J. PARIS	69,802.89	3,750.00	-	73,552.89	73,552.89
D. PRUYNE	69,802.89	4,000.00	850.00	74,652.89	74,652.89
K. REYER	69,802.89	8,350.00	850.00	79,002.89	79,002.89
K. ROBISHAW (Sp. Fire EMS Coordinator: Lt. Pay)	79,776.78	6,050.00	2,150.00	87,976.78	87,976.78
M. ROBISHAW	69,802.89	4,000.00	850.00	74,652.89	74,652.89
A. SIMONDS	69,802.89	8,600.00	2,150.00	80,552.89	80,552.89
W. SPOLIDORO	69,802.89	4,000.00	1,500.00	75,302.89	75,302.89
D. SULLIVAN	69,802.89	3,750.00	-	73,552.89	73,552.89
S. WILTALA	69,802.89	3,750.00	850.00	74,402.89	74,402.89
TBD FF1	67,607.41	3,750.00	-	71,357.41	71,357.41
Fire Clerks					
Jannell Evans - Admin Assit 6/9/2009 0122051-511200	56,884.40	1,500.00	750.00	59,134.40	59,134.40
Salary Page # 25 Total	2,376,433.13	170,100.14	39,871.76	2,586,405.03	2,586,405.03
Salary Page # 24 Total	3,325,709.45	371,704.38	104,029.06	3,801,442.89	3,801,442.89
Less: Fire Ambulance Receipts				6,387,847.92 (825,000.00)	6,387,847.92 (825,000.00)
Total Fire Salary Budget	5,702,142.58	541,804.52	143,900.82	5,562,847.92	5,562,847.92

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor	
		Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020		
Woburn Fire Salary							
	Base Salary						
Fire Regular Salary (page # 24-25)	0122051-511000	6,560,101.74	5,266,427.65	2,729,805.83	5,562,847.92	5,562,847.92	
Fire Ambulance Salary	0122051-511500	531,000.00	410,000.00	292,299.16	625,000.00	225,000.00	
Overtime/ Reserve	0122051-513100	745,521.24	730,000.00	569,871.60	800,000.00	800,000.00	
16TH Man Overtime	0122051-513101	322,000.00	320,000.00	189,213.83	345,000.00	345,000.00	
Fire Holiday Salary	0122051-514500	378,065.72	400,000.00	194,065.53	428,622.76	428,622.76	
Fire Sick Leave Buy Back	0122051-515400	263,192.06	285,000.00	31,245.53	336,803.93	336,803.93	
TOTAL SALARY		8,799,870.76	7,411,427.65	4,006,501.48	8,098,274.61	7,698,274.61	
Woburn Fire Maintenance							
Electric	0122052-521100	31,500.00	25,000.00	13,977.65	25,000.00	25,000.00	
Natural Gas	0122052-521300	14,577.37	15,000.00	4,331.73	15,000.00	15,000.00	
Fuel Oil	0122052-521301	4,564.09	10,000.00	1,988.83	10,000.00	10,000.00	
Building Maintenance	0122052-524100	13,808.56	0.00	0.00	0.00	0.00	
Fire Alarm Maintenance	0122052-524110	13,808.56	14,000.00	6,951.31	14,000.00	14,000.00	
Radio Maintenance	0122052-525200	18,138.70	14,329.30	4,004.96	12,000.00	12,000.00	
Training	0122052-531500	11,652.98	13,138.70	6,688.52	15,000.00	10,000.00	
Telephone	0122052-534100	4,981.89	7,150.00	1,997.32	7,000.00	7,000.00	
Printing	0122052-534315	650.00	850.00	0.00	1,000.00	1,000.00	
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	781.92	2,500.00	2,500.00	
Ambulance Maintenance	0122054-544300	135,828.20	139,911.53	76,646.39	120,000.00	120,000.00	
Apparatus Maintenance	0122054-544400	94,562.25	82,345.77	59,213.20	70,000.00	70,000.00	
Computer Maintenance	0122054-544500	25,986.43	25,000.00	14,377.05	25,000.00	25,000.00	
Traffic Signal Maintenance	0122054-544600	14,521.52	15,130.46	3,869.12	15,000.00	15,000.00	
Janitor Supplies	0122054-545500	6,991.28	5,000.00	2,542.01	7,000.00	7,000.00	
Fire Extinguishers	0122054-558101	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
Cardio-Pulmonary	0122054-558102	0.00	0.00	0.00	0.00	0.00	
Medical Attention	0122054-558103	32,000.00	14,000.00	11,010.93	14,000.00	14,000.00	
Uniform Clothing	0122054-558401	47,363.77	48,743.00	43,878.50	58,144.00	58,144.00	
Hazardous Clothing	0122054-558402	16,515.95	15,000.00	3,224.18	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	1,491.42	1,508.58	655.82	1,500.00	1,500.00	
Convention/School Programs	0122057-579700	7,553.14	7,000.00	3,682.54	7,000.00	7,000.00	
Equipment	0122058-585000	17,455.00	14,000.00	2,846.79	14,000.00	14,000.00	
TOTAL Maintenance		634,301.11	487,457.34	281,018.77	466,494.00	461,494.00	
Total Fire Budget Page					8,564,768.61	8,159,768.61	

CITY OF WOBURN
WOBURN FIRE DEPARTMENT
OUTLAYS
FISCAL YEAR 2020 BUDGET

Classification						Requested	Recommended by Mayor
			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	7/1/2019 6/30/2020	
Woburn Fire Outlays							
Fire Automobile Replacement	0122058	586010	0.00	0.00	0.00	0.00	0.00
Turnout Gear (10 sets)	0122058	586011	0.00	0.00	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	5,000.00	5,000.00	4,740.68	5,000.00	5,000.00
TOTAL OUTLAYS			5,000.00	5,000.00	4,740.68	5,000.00	5,000.00
Total Salary						8,098,274.61	7,698,274.61
Total Maint						466,494.00	461,494.00
Total Outlay						5,000.00	5,000.00
Grand Total Fire Budget						8,569,768.61	8,164,768.61

CITY OF WOBURN
INSPECTIONAL SERVICES DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification			Total	Flat Rate/%/ED		Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
QUINN, THOMAS Jr.	7/8/1987 8/1/2004	Bldg Commissioner	107,298.37	8,587.90	2150 / 6437.90 - 6%	115,886.27	115,886.27
D'AMORE, PAUL J.	4/4/2016	Local Inspector	72,463.71	0.00	0/0/0	72,463.71	72,463.71
GINGRAS, BRIAN	2/14/2011	Local Inspec	72,463.71	850.00	850/0/0	73,313.71	73,313.71
ROZZI, JOSEPH A.	9/15/2008	Plumb& Gas	72,463.71	2,250.00	1500/0/750	74,713.71	74,713.71
STONE, DENNIS	12/2/1996	Elec Inspec	72,463.71	2,800.00	2800 / 0%/0	75,263.71	75,263.71
SWYMER, GAIL M.	3/17/1986	Admin Asst	56,884.40	4,625.61	2800 / 1825.61 - 6%	61,510.01	61,510.01
MURPHY, KAREN	4/16/2018	Head Clerk	48,605.93	0.00	0%	48,605.93	48,605.93
	125151	511000					
Overtime	0125151	513100	2,500.00			2,500.00	2,500.00
Temporary Help (Vacations- Plumbing, Electrical & Building)	0125151	512000	75,000.00			75,000.00	0.00
Annual sick days buy back	0125151	515400	25,171.47				
Dimambro, Andrea	(15 days @ \$191.02)					2,865.30	2,865.30
Rozzi, Joseph	(15 days @ \$273.45)					4,101.75	4,101.75
Swymer, Gail	(15 days @ \$232.72)					3,490.81	3,490.81
Stone, Dennis	(15 days @ \$276.89)					4,153.29	4,153.29
Quinn, Thomas	(15 days @ \$435.94)					6,539.12	6,539.12
Gingras, Brian	(15 days @ \$268.09)					4,021.20	4,021.20
TOTAL SALARIES						624,428.52	549,428.52
			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Inspection Services Maintenance							
Academic Courses	0125151	519110	1446.17	1500.00	545.00	1500.00	1,500.00
Vehicle Maintenance	0125152	524915	1,820.95	1,500.00	761.49	1500.00	1,500.00
Office Supplies/ Equipment	0125154	542000	4,928.22	5,071.24	1,012.74	5000.00	5,000.00
Electrical Supplies	0125154	543200	200.00	200.00	0.00	200.00	200.00
Emergencies	0125154	550905	250.00	267.83	0.00	250.00	250.00
Meetings	0125157	571000	350.00	1,000.00	160.00	1000.00	1,000.00
Dues / Subscriptions	0125157	573002	1,000.00	1,000.00	275.00	1000.00	1,000.00
Engineering Fees	0125157	573009	0.00	107.13	0.00	100.00	100.00
TOTAL MAINTENANCE			9,995.34	10,646.20	2,754.23	10,550.00	10,550.00
Grand Total Inspection's Budget						634,978.52	559,978.52

CITY OF WOBURN
SEALER OF WEIGHTS & MEASURERS DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification		Total	Flat Rate/%		Recommended by Mayor																										
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary																									
James Shattuck	7/1/2010	Sealer	17,071.00			17,071.00																									
	0125451	511000																													
TOTAL SALARIES						17,071.00	17,071.00																								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;">Actual 7/1/2017 6/30/2018</th> <th style="width: 10%; text-align: center;">Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019</th> <th style="width: 10%; text-align: center;">Actual 7/1/2018 12/31/2018</th> <th style="width: 10%; text-align: center;">Requested 7/1/2019 6/30/2020</th> </tr> </thead> <tbody> <tr> <td>Sealer of Weights Maintenance</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>OFFICE SUPPLIES</td> <td style="text-align: center;">390.64</td> <td style="text-align: center;">400.00</td> <td style="text-align: center;">400.00</td> <td style="text-align: center;">400.00</td> </tr> <tr> <td>Travel</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">100.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">100.00</td> </tr> <tr> <td>TOTAL MAINTENANCE</td> <td style="text-align: center;">390.64</td> <td style="text-align: center;">500.00</td> <td style="text-align: center;">400.00</td> <td style="text-align: center;">500.00</td> </tr> </tbody> </table>								Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	Sealer of Weights Maintenance					OFFICE SUPPLIES	390.64	400.00	400.00	400.00	Travel	0.00	100.00	0.00	100.00	TOTAL MAINTENANCE	390.64	500.00	400.00	500.00
	Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020																											
Sealer of Weights Maintenance																															
OFFICE SUPPLIES	390.64	400.00	400.00	400.00																											
Travel	0.00	100.00	0.00	100.00																											
TOTAL MAINTENANCE	390.64	500.00	400.00	500.00																											
Total Sealer of Weights Budget						17,571.00	17,571.00																								

CITY OF WOBURN
 CIVIL DEFENSE DEPARTMENT
 SALARY & MAINTENANCE
 FISCAL YEAR 2020 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor																																																					
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary																																																					
LOCOCO, ROSA	4/27/2014	Head Clerk	48,605.93	2,300.00	850 / 1500 / 0%	50,905.93	50,905.93																																																				
FIRE CHIEF/ POLICE CHIEF		Co-directors	0.00			0.00	0.00																																																				
	0129151	511000																																																									
Annual sick days buy back Rosa Lococo	(13 days @ 188.53)					2,450.89	2,450.89																																																				
TOTAL SALARIES						53,356.82	53,356.82																																																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2"></th> <th>Actual</th> <th>Budgeted w/ Transfers & Appropriations</th> <th>Actual</th> <th>Requested</th> </tr> <tr> <th colspan="2"></th> <th>7/1/2017 6/30/2018</th> <th>7/1/2018 6/30/2019</th> <th>7/1/2018 12/31/2018</th> <th>7/1/2019 6/30/2020</th> </tr> </thead> <tbody> <tr> <td colspan="6">Civil Defense Maintenance</td> </tr> <tr> <td>Auxiliary Police</td> <td>0129152</td> <td>530905</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Auxiliary Fire/Rescue</td> <td>0129152</td> <td>530910</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Gen./ Civil Defense</td> <td>0129152</td> <td>530915</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Travel & Meetings</td> <td>0129157</td> <td>571000</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td colspan="3">TOTAL MAINTENANCE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> </tbody> </table>									Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested			7/1/2017 6/30/2018	7/1/2018 6/30/2019	7/1/2018 12/31/2018	7/1/2019 6/30/2020	Civil Defense Maintenance						Auxiliary Police	0129152	530905	0.00	0.00	0.00	0.00	Auxiliary Fire/Rescue	0129152	530910	0.00	0.00	0.00	0.00	Gen./ Civil Defense	0129152	530915	0.00	0.00	0.00	0.00	Travel & Meetings	0129157	571000	0.00	0.00	0.00	0.00	TOTAL MAINTENANCE			0.00	0.00	0.00	0.00
		Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested																																																						
		7/1/2017 6/30/2018	7/1/2018 6/30/2019	7/1/2018 12/31/2018	7/1/2019 6/30/2020																																																						
Civil Defense Maintenance																																																											
Auxiliary Police	0129152	530905	0.00	0.00	0.00	0.00																																																					
Auxiliary Fire/Rescue	0129152	530910	0.00	0.00	0.00	0.00																																																					
Gen./ Civil Defense	0129152	530915	0.00	0.00	0.00	0.00																																																					
Travel & Meetings	0129157	571000	0.00	0.00	0.00	0.00																																																					
TOTAL MAINTENANCE			0.00	0.00	0.00	0.00																																																					
Grand Total Civil Defense Budget						53,356.82	53,356.82																																																				

CITY OF WOBURN
SCHOOL DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification					Recommended by Mayor	
		Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	% Increase
School Budgets						
Woburn Schools Budget	0201021-511001 to 0229706-586080	60,214,181.52	62,321,964.00	24,431,246.18	65,748,736.00	5.50%
Northeast Vocational Budget	0130152-532500	1,673,149.00	1,728,898.00	864,449.00	1,795,646.00	3.86%
Essex North Shore Agricultural & Technical School District	0181056-566400	119,234.60	190,630.00	107,753.00	319,662.00	67.69%
Grand Total Schools Budget					67,864,044.00	5.64%

CITY OF WOBURN
ENGINEERING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 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	110,657.85	5,300.00	2800 /2500	115,957.85	115,957.85
RHEAUME, GREGG	4/10/2003	Asst City Engineer	77,804.13	4,650.00	2500./2150/ 0%	82,454.13	82,454.13
BARRETT, MATTHEW	1/2/2018	GIS - Coordinator	81,844.08	2,000.00	0% / 2000	83,844.08	83,844.08
TBD		Sr. Engineer	77,804.13			77,804.13	0.00
TBD		Jr. Eng. Aide	38,651.17			38,651.17	0.00
TBD		Head Clerk	48,605.93			48,605.93	0.00
PT Eng Intern - 2			10,000.00			20,000.00	20,000.00
	0141051	511000					
OVERTIME	0141051	513100	2,900.00			2,900.00	2,900.00
Annual sick days buy back	0141051	515400					
COREY, JOHN	(15 DAYS @ 436.45)					6,546.71	6,546.71
RHEAUME, GREGG	(15 DAYS @ 310.41)					4,656.16	4,656.16
TOTAL SALARIES						481,420.16	316,358.93
Engineering Maintenance			Actual	Budgeted w/ Transfers & Appropr	Actual	Requested	
			7/1/2017	7/1/2018	7/1/2018	7/1/2019	
			6/30/2018	6/30/2019	12/31/2018	6/30/2020	
Office Supplies	0141054	542000	2,351.13	2,513.99	2,513.99	3,000.00	3,000.00
Equipment Maint.	0141054	543000	3,000.00	3,000.00	2,877.99	3,000.00	3,000.00
GIS Equip. / Maint.	0141054	544700	5,163.00	5,762.00	175.00	5,500.00	5,500.00
Dues & Meetings	0141057	571000	1,203.12	1,795.00	375.00	1,500.00	1,500.00
SEIU Education	0141057	571002	0.00	3,000.00	996.17	1,500.00	1,500.00
GIS Needs Implementation	0141058	586620	4,389.74	7,321.70	154.97	5,000.00	5,000.00
Outside Survey Consultants	0141058	586622	0.00	5,700.00	0.00	3,500.00	2,000.00
TOTAL MAINTENANCE			16,106.99	29,092.69	7,093.12	23,000.00	21,500.00
Engineering Outlays			Actual	Budgeted w/ Transfers & Appropr	Actual	Requested	
			7/1/2016	7/1/2017	7/1/2017	7/1/2018	
			6/30/2017	6/30/2018	12/31/2017	6/30/2019	
Tier 2 Classification	0141058	586630	2,400.00	2,400.00	0.00	2,500.00	2,500.00
AutoCAD Software Licenses	0141058	586635	0.00	0.00	0.00	4,000.00	4,000.00
MvRWA MS-4 Program	0141058	586636	0.00	0.00	0.00	3,500.00	3,500.00
TOTAL OUTLAYS			13,025.00	14,900.00	0.00	10,000.00	10,000.00
Grand Total Engineering Budget						514,420.16	347,858.93

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2020 BUDGET

Classification	Longevity	Title	Base	Longevity	Total	Recommend.
Salary	Date		Salary		Salary	by Mayor
ADMINISTRATION						
J F Duran, III	4/11/2011	Superintendent	114,085.57	2500/850.	117,435.57	117,435.57
LEONARD BURNHAM	5/20/2002	Deputy Supt.	91,142.68	2,150.00	93,292.68	93,292.68
Terry Cochran	8/27/1985	Admin. Assistant	57,168.82	4,215.70	61,384.52	61,384.52
DANIELLE JAMIE	8/3/2015	Secretary	53,269.60	1,500.00	54,769.60	54,769.60
TBD		Head Clerk	48,605.93	0.00	48,605.93	0.00
TBD		Principal Clerk	46,459.63	0.00	46,459.63	0.00
TBD		Telephone Oper.	48,605.93	0.00	48,605.93	0.00
TOTAL ADMINISTRATION	0141151	511000	459,338.17	14,933.40	470,553.87	326,882.38
PUBLIC BUILDING MAINTENANCE						
David Galante	11/6/1986	WF / Carpenter (3)	60,181.35	2800 / 852.51	63,833.86	63,833.86
Richard Jalme	1/2/2003	Sr. Custodian	56,093.67	2,150.00	58,243.67	58,243.67
Paul Medeiros	4/9/2018	COA / Sr. Custodian	56,093.67	0.00	56,093.67	56,093.67
William Gomez	10/23/2017	Police / Sr. Custodian	56,093.67	0.00	56,093.67	56,093.67
TOTAL PUBLIC BUILDINGS	0141151	511001	228,462.36	2,150.00	234,264.87	234,264.87
Total Woburn Public Works Budget Salary page #1					704,818.73	561,147.24

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
OPERATIONS						
Christopher Doherty	8/30/2000	Highway Foreman	79,295.32	2,150.00	81,445.32	81,445.32
Mark Alexander	7/18/2005	Truck Driver/Craftsman	54,162.62	1,500.00	55,662.62	55,662.62
Shawn Burke	8/12/2013	Holisting Equipment Operator	59,173.25	850.00	60,023.25	60,023.25
Sean Cahill	2/4/2015	Holist Equip Operator	59,173.25	850.00	60,023.25	60,023.25
William Courtney	5/29/2001	WF. Motor Equip. Operator	59,881.94	2,150.00	62,031.94	62,031.94
Joseph Decubellis	9/8/2014	Truck Driver / Watchman	54,162.62	850.00	55,012.62	55,012.62
John Delong	1/29/1996	Holist Equip Oper	59,469.12	2,800.00	62,269.12	62,269.12
Marcus Doby	6/8/1998	Tree Climber	54,433.43	2,800.00	57,233.43	57,233.43
David Hayes	6/3/2002	Truck Driver/Craftsman	54,162.62	2,150.00	56,312.62	56,312.62
Frederick Johnson	11/1/1999	WF. Motor Equip. Operator	60,181.35	2,800.00	62,981.35	62,981.35
Wayne Linehan	11/12/2002	WF. Motor Equip. Operator	59,881.94	2,150.00	62,031.94	62,031.94
Frank Lombardo	8/28/2017	Motor Equip. Repair	59,881.94	0.00	59,881.94	59,881.94
John Lundin	8/9/1999	Traffic Foreman	60,181.35	2,800.00	62,981.35	62,981.35
MacInnon, Cody	4/10/2017	Truck Driver/Craftsman	54,162.62	0.00	54,162.62	54,162.62
Joseph McElhiney	8/30/2017	Truck Driver/Craftsman	54,162.62	0.00	54,162.62	54,162.62
Thomas McNally	11/29/1982	Truck Driver	52,195.33	5,101.84	57,297.17	57,297.17
Jonathan Morales	1/2/2018	Motor Equip. Repair	59,881.94	0.00	59,881.94	59,881.94
Todd Peltzsch	1/3/2012	Sr. Motor Equip Repairman	64,597.44	850.00	65,447.44	65,447.44
William Ray	9/3/2003	Truck Driver/Craftsman	54,162.62	2,150.00	56,312.62	56,312.62
Joseph Sacca, Jr.	2/1/2016	Holist Equip Oper	59,173.25	0.00	59,173.25	59,173.25
Jon Sutherby	9/2/2003	Highway Supervisor	64,597.44	2,150.00	66,747.44	66,747.44
Kevin Thiffault	3/7/2011	Truck Driver/Maint	54,162.62	850.00	55,012.62	55,012.62
Eugene Walcott	7/22/2013	Holist Equip Oper	59,173.25	850.00	60,023.25	60,023.25
SUB-TOTAL OPERATIONS	0141151	511002	1,350,309.88	35,801.84	1,386,111.72	1,386,111.72
Total Woburn Public Works Budget Salary page #3					1,386,111.72	1,386,111.72

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
SALARY
FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary		
OPERATIONS							
		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
SUB-TOTAL OPERATIONS		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 2020 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
OPERATIONS						
Motor Equipment Repairman			0.00	0.00	0.00	0.00
Building Maintenance Craftsman			0.00	0.00	0.00	0.00
Mason			0.00	0.00	0.00	0.00
Mason			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Watchman			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
HMEO			0.00	0.00	0.00	0.00
HMEO			0.00	0.00	0.00	0.00
Houseworker			0.00	0.00	0.00	0.00
SUB-TOTAL OPERATIONS	0141151	511000	0.00	0.00	0.00	0.00
<u>Salary Totals</u>					Totals	Totals
Administration					470,553.87	326,882.38
Public Buildings					234,264.87	234,264.87
Operations:					1,386,111.72	1,386,111.72
					0.00	0.00
					0.00	0.00
SUB- TOTAL SALARY					2,090,930.45	1,947,258.96
Temporary Help	0141151	512000			68,000.00	60,000.00
Overtime	0141151	513100			360,000.00	350,000.00
Police Details	0141151	513500			60,000.00	55,000.00
Sick Leave Buy Back	0141151	515400			124,974.09	124,974.09
Grand Total DPW Salary					2,703,904.54	2,537,233.05
Total Woburn Public Works Budget Salary page #6					2,703,904.54	2,537,233.05

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
ADMINISTRATION	Acct #					
Advertising	0141252 530600	862.25	1,000.00	190.95	1,000.00	1,000.00
Office Supplies	0141254 542000	4,100.12	5,000.00	1,932.46	5,000.00	5,000.00
Building Maintenance	0141254 543000	904.83	1,000.00	169.32	1,000.00	1,000.00
Computer Program	0141254 558305	2,552.90	3,447.10	299.00	3,000.00	3,000.00
Dues/ Meetings	0141257 573010	262.00	500.00	369.00	500.00	500.00
TOTAL ADMINISTRATION		8,682.10	10,947.10	2,960.73	10,500.00	10,500.00
		Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
TREE & MOTH MAINTENANCE						
Equipment Parts/Repairs	0141454 543100	1,169.08	3,000.00	0.00	3,000.00	3,000.00
Supplies/ Chemicals	0141454 546502	3,844.40	5,000.00	2,409.20	5,000.00	5,000.00
Tree Trim & Removal	0141454 546504	8,484.40	10,000.00	1,185.08	10,000.00	10,000.00
Street Tree Program	0141454 546505	4,300.00	13,900.00	0.00	8,500.00	8,500.00
TOTAL TREE & MOTH		17,797.88	31,900.00	3,594.28	26,500.00	26,500.00
Sub-Total DPW Budget for page					37,000.00	37,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
HIGHWAY MAINTENANCE						
CPR Course	0141752 530701	6,000.00	7,500.00	6,600.00	7,500.00	7,500.00
ADA Compliance	0141754 524120	11,055.21	35,000.00	975.45	15,000.00	10,000.00
Pipes & Fittings	0141754 543301	7,202.35	10,090.08	689.12	10,000.00	10,000.00
Repairs	0141754 543303	12,975.05	22,764.67	7,795.86	15,000.00	15,000.00
Sweep St/Catch Basin Clean	0141754 552500	39,938.11	45,144.00	25,707.35	35,000.00	35,000.00
Asphalt / Concrete	0141754 553100	175,134.74	180,657.09	109,373.70	180,000.00	180,000.00
Supplies/ Tools	0141754 553200	55,362.74	55,584.34	15,618.94	55,000.00	50,000.00
Sand/ Stone/ Gravel	0141754 553300	26,172.09	35,000.00	14,201.74	35,000.00	35,000.00
Protective Clothing	0141754 558404	29,089.54	30,000.00	25,159.50	36,000.00	36,000.00
Testing/Physicals	0141754 558405	2,575.90	4,500.00	1,507.30	4,500.00	4,500.00
TOTAL HIGHWAY MAINT.		365,505.73	426,240.18	207,628.96	393,000.00	383,000.00
Sub-Total DPW Maint. Budget for page					393,000.00	383,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	7/1/2019 6/30/2020	
SNOW REMOVAL						
Equipment Hire	0141852 527300	351,226.00	154,757.50	9,997.62	150,000.00	150,000.00
Weather Services	0141852 538100	2,721.50	1,500.00	1,500.00	1,500.00	1,500.00
Supplies/ Tools/ repairs	0141854 553200	74,771.39	27,500.00	14,535.60	27,500.00	27,500.00
Sand/ Salt	0141854 553300	271,700.00	100,000.00	17,496.62	100,000.00	100,000.00
TOTAL SNOW REMOVAL		700,418.89	283,757.50	43,529.84	279,000.00	279,000.00
TRAFFIC CONTROL						
Electricity	0141952 521100	21,984.59	23,000.00	10,708.41	23,000.00	23,000.00
Radio Repairs/Supplies	0141952 525200	1,858.36	2,500.00	163.77	2,500.00	2,500.00
Signs/ Posts	0141954 553400	15,570.87	15,171.31	6,894.73	15,000.00	15,000.00
Thermo Plastic Markings Crosswalks/ Yellow Lines	0141954 553500	39,285.67	46,000.00	8,964.71	42,000.00	42,000.00
Dues/ Subscriptions	0141957 573002	0.00	400.00	0.00	400.00	400.00
TOTAL TRAFFIC CONTROL		78,699.49	87,071.31	26,731.62	82,900.00	82,900.00
STREET LIGHTING						
Street/ Flood Lights	0142052 521104	139,946.59	200,426.20	32,852.74	200,000.00	180,000.00
TOTAL STREET LIGHTING		139,946.59	200,426.20	32,852.74	200,000.00	180,000.00
Sub-Total DPW Budget for page					561,900.00	541,900.00

CITY OF WOBURN
 WOBURN PUBLIC WORKS DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2020 BUDGET

Classification					Requested	Recommended by Mayor
		Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	7/1/2019 6/30/2020	
TELEPHONES						
Switchboard	0142952 534102	1,738.20	2,000.00	310.15	2,000.00	1,500.00
TOTAL TELEPHONES		1,738.20	2,000.00	310.15	2,000.00	1,500.00
		Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
GASOLINE & OIL						
Gasoline	0143054 548100	184,528.10	269,741.96	124,005.89	280,000.00	290,000.00
Oil	0143054 548102	14,726.78	21,500.00	6,884.73	21,500.00	21,500.00
TOTAL Gasoline & Oil		199,254.88	291,241.96	130,890.62	301,500.00	311,500.00
Sub-Total DPW Budget for page					303,500.00	313,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	7/1/2019 6/30/2020	
TRUCKS & EQUIPMENT						
Repairs (cars)	0143252 524601	70,265.06	70,280.00	30,576.44	70,000.00	70,000.00
Engine Repairs	0143252 524602	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Repairs (equipment)	0143252 524900	25,000.00	25,000.00	14,318.72	25,000.00	25,000.00
Tires / Tubes	0143254 548300	27,834.36	30,413.63	12,605.59	30,000.00	30,000.00
Supplies & Parts	0143254 548601	59,212.27	62,671.67	38,951.59	61,000.00	61,000.00
Inspections/ Radios	0143254 548700	6,972.33	7,000.00	5,507.67	7,000.00	7,000.00
Licenses	0143254-548800	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Training	0143254-548810	3,253.00	5,000.00	2,473.00	5,000.00	5,000.00
TOTAL TRUCKS & EQUIPMENT		214,537.02	222,365.30	116,433.01	220,000.00	220,000.00
PUBLIC BUILDING MAINT.						
City Hall, City Yard Senior Center, Plympton, Police, Fire		Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Utilities	0143552 521501	156,561.68	200,000.00	55,911.40	200,000.00	185,000.00
Building Maintenance	0143554 554701	69,081.93	84,254.20	30,105.09	80,000.00	80,000.00
Supplies/ Unforeseen Exp.	0143554 554703	39,331.37	35,358.03	7,814.83	35,000.00	35,000.00
Repairs	0143554 554704	76,213.89	82,095.45	37,731.86	80,000.00	80,000.00
Vapor Recovery System	0143554 554705	29,720.00	26,100.00	13,050.00	25,000.00	25,000.00
TOTAL PUBLIC BUILDING MAINT.		370,908.87	427,807.68	144,613.18	420,000.00	405,000.00
Sub-Total DPW Maint. Budget for page					640,000.00	625,000.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification				Recommended by Mayor	
	Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
DPW OUTLAYS IMPROVEMENTS					
Purchase of Equipment					
Sewer Vactor	0.00	0.00	0.00	0.00	0.00
Trackless Sidewalk Plow w/Blower	0.00	0.00	0.00	0.00	0.00
Snow Fighter	0.00	0.00	0.00	0.00	0.00
Bobcat w/snow Blower	0.00	0.00	0.00	0.00	0.00
Brine System	0.00	0.00	0.00	0.00	0.00
Loader w/blower Mount	0.00	0.00	0.00	0.00	0.00
DPW Roof & Floor	0.00	0.00	0.00	0.00	0.00
2 Message Boards	0.00	0.00	0.00	0.00	0.00
DPW Fire Annunciator	0.00	0.00	0.00	0.00	0.00
Police Station Floor	0.00	0.00	0.00	0.00	0.00
Treatment Plant Roof	0.00	0.00	0.00	0.00	0.00
South End Fire Station Roof				0.00	0.00
East Woburn Fire Bathroom				0.00	0.00
Fire Dept Locker Replacement				0.00	0.00
TOTAL DPW OUTLAY IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
Total DPW Outlay Improvements Budget			0.00	0.00	0.00

CITY OF WOBURN
WOBURN PUBLIC WORKS DEPARTMENT
MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification		Recommended by Mayor
Grand Total DPW General Fund Salary	2,703,904.54	2,537,233.05
DPW General Fund Maintenance :		
Administration	10,500.00	10,500.00
Tree & Moth	26,500.00	26,500.00
Highway Maintenance	393,000.00	383,000.00
Snow Removal	279,000.00	279,000.00
Traffic Control	82,900.00	82,900.00
Street Lighting	200,000.00	180,000.00
Community Events	14,000.00	14,000.00
Telephones	2,000.00	1,500.00
Gasoline & Oil	301,500.00	311,500.00
Trucks & Equipment	220,000.00	220,000.00
Public Building Maintenance	420,000.00	405,000.00
TOTAL PUBLIC WORKS MAINTENANCE	1,949,400.00	1,913,900.00
GRANDTOTAL PUBLIC WORKS DEPARTMENT GENERAL FUND	4,653,304.54	4,451,133.05
Total Public Works Budget	4,653,304.54	4,451,133.05

CITY OF WOBURN
CEMETERY DEPARTMENT
SALARY
FISCAL YEAR 2020 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	72,138.14	8,583.75	2800 / 5783.75	80,721.89	80,721.89
NOWELL, BARBARA	9/4/1984	Secretary	53,535.95	5,157.40	3450 / 1707.40	58,693.35	58,693.35
GONSALVES, MARK	7/10/1989	Foreman	64,920.43	3,767.50	2800 / 967.50	68,687.93	68,687.93
FLAHERTY, PATRICK	4/1/1995	Hy Equip Oper	59,469.12	3,450.00	3450 / 0%	62,919.12	62,919.12
LARSON, FRED	3/22/1986	Mason	54,433.43	4,278.48	2800/1478.48/ 6%	58,711.91	58,711.91
CRADDOCK, JOHN CLAYTON	3/14/2011	Laborer	49,040.62	850.00	850. / 0%	49,890.62	49,890.62
TUMBARELLO, DANA	1/1/1993	Laborer	49,285.82	3,602.91	2800 / 802.91	52,888.73	52,888.73
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	8,000.00
	0149051	512000					
OVERTIME	0149051	513100	2,100.00			2,100.00	2,100.00
SCALESSE, NANCY		Gatekeeper				750.00	750.00
Annual sick leave buy back	0149051	515400					
D'AGOSTINO, GUY	(15 days @ \$304.19) plus (10 days @ \$197.73)					6,540.15	6,540.15
NOWELL, BARBARA	(15 days @ 221.10)					3,316.48	3,316.48
LARSON, FRED	(15 days @ 221.10)					3,316.54	3,316.54
TOTAL SALARIES						468,136.71	466,536.71
Grand Total Cemetery Salary Budget						468,136.71	466,536.71

CITY OF WOBURN
CEMETERY DEPARTMENT
MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification					Requested	Recommended by Mayor
		Actual	Budgeted w/ Transfers & Appropriations	Actual	7/1/2019	
		7/1/2017	7/1/2018	7/1/2018	6/30/2020	
		6/30/2018	6/30/2019	12/31/2018		
Cemetery Maintenance						
Utilities	0149052	521103	9,020.97	9,810.34	2,448.19	0.00
	65252	521103	0.00	0.00	0.00	0.00
Office Supplies/misc	0149054	542000	1,549.88	6,903.05	1,215.81	0.00
	65254	542000	0.00	0.00	0.00	0.00
Building Maintenance	0149054	543000	3,248.39	11,867.72	748.54	0.00
	65254	543000	0.00	0.00	0.00	0.00
Tools/Supplies	0149054	546100	10,347.10	12,474.86	3,627.92	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
TOTAL MAINTENANCE			24,166.34	41,055.97	8,040.46	0.00
Cemetery Outlays						
New Equipment	0149058	586600	99,273.33	12,546.85	2,210.58	0.00
Burial Sections	0149058	586601	25,824.67	18,043.06	-3,567.37	0.00
Cemetery Fence	0149058	586602	0.00	0.00	0.00	0.00
TOTAL OUTLAYS			125,098.00	30,589.91	-1,356.79	0.00
Grand Total Cemetery Budget					0.00	0.00

CITY OF WOBURN
BOARD OF HEALTH DEPARTMENT
SALARY
FISCAL YEAR 2020 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	103,008.88	8,840.27	3090.27 / 3250 / 3% /2500.	111,849.15	111,849.15
BERGERON-GEORGE, PATRICIA	10/19/2008	Admin Asst	56,884.40	1,886.00	1550. / 0% / 336	58,770.40	58,770.40
DACAMPO, KAREN	11/3/2008	Nurse	79,417.50	2,250.00	1500 / 750	81,667.50	81,667.50
DOHERTY, MEGHAN	11/8/2010	Health Insp	65,824.53	2,350.00	850. / 0% / 1500	68,174.53	68,174.53
BOULEY, JON	10/17/2016	Code Enf.	65,824.53	1500.00	0 / 0% / 1500	67,324.53	67,324.53
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 @ 448.36)					6,725.39	6,725.39
DaCampo, Karen	(12 days @ 307.27)					3,687.27	3,687.27
Meghan Doherty	(15 days @ \$256.54)					3,848.10	3,848.10
George Bergeron, Patricia	(15 days @ 221.14)					3,317.10	3,317.10
TOTAL SALARIES						426,428.35	426,428.35
Grand Total Board of Health Salary Budget						426,428.35	426,428.35

CITY OF WOBURN
 BOARD of HEALTH DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2020 BUDGET

Classification						Requested	Recommended by Mayor
		Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested		
Board of Health Maint.		7/1/2017 6/30/2018	7/1/2018 6/30/2019	7/1/2018 12/31/2018	7/1/2019 6/30/2020		
Tuition/ Education	0151251 519105	2,563.54	5,409.50	188.66	4,000.00	4,000.00	
Office Supplies	0151254 542000	660.53	800.00	457.93	800.00	800.00	
Equipment & Maint	0151254 543000	2,898.88	4,450.00	2,294.26	4,450.00	4,450.00	
Rodent & Mosquito	0151254 546501	8,374.00	12,069.60	900.00	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	800.00	800.00	158.07	800.00	800.00	
CLinics	0151257 579800	1,970.52	2,000.00	929.83	2,000.00	2,000.00	
Phase IV Remediation 50 Sturgis	0151258 585109	19,963.75	40,000.00	30,037.29	40,000.00	40,000.00	
TOTAL MAINTENANCE		38,731.22	67,029.10	34,966.04	63,550.00	63,550.00	
Grand Total Board of Health Budget					63,550.00	63,550.00	

CITY OF WOBURN
 BOARD OF HEALTH DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Board of Health Rubbish Removal							
Rubbish Removal	0151552	529200	3,078,000.00	3,381,000.00	1,400,905.11	3,431,316.00	3,561,316.00
Recycling	0151552	529500	50.75	1,500.00	676.08	3,000.00	3,000.00
Landfill Maintenance	0151258	589760	40,089.53	40,000.00	7,478.04	40,000.00	40,000.00
TOTAL Rubbish Removal			3,118,140.28	3,422,500.00	1,409,059.23	3,474,316.00	3,604,316.00
Grand Total Rubbish Budget						3,474,316.00	3,604,316.00

CITY OF WOBURN
COUNCIL ON AGING DEPARTMENT
SALARY & MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification	Starting Date	Title	Base Salary	Total Longevity	Flat Rate/%	Total Salary	Recommended by Mayor																																																																																
Collins, Joanne	1/3/2000	Director	84,778.09	\$6,300.00	2800/3500	91,078.09	91,078.09																																																																																
Parker, Joyce	8/29/2016	Receptionist	18,548.83			18,548.83	18,548.83																																																																																
Tanner, Judy	11/8/2000	Program / Volunteer Coordinator	44,807.80	\$5,650.00	2150 / 3500	50,457.80	50,457.80																																																																																
Meghan Rodriguez	0154151 5/21/2018	511000 Transportation Coordinator	30,502.67	\$0.00	\$0.00	29,318.21	29,318.21																																																																																
J. Foley, Lawton, Desmond, Grant, Hawkins & Hogan		Part Time Van Drivers				54,000.00	54,000.00																																																																																
Collins, Joanne	0154151 DAYS (15 days @ 342.96)	513100 RATE				5,144.47	5,144.47																																																																																
TOTAL SALARIES						248,547.40	248,547.40																																																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Actual 7/1/2017 6/30/2018</th> <th>Budgeted w/ Transfers & Appropr 7/1/2018 6/30/2019</th> <th>Actual 7/1/2018 12/31/2018</th> <th>Requested 7/1/2019 6/30/2020</th> <th></th> </tr> </thead> <tbody> <tr> <td>Council on Aging Maintenance</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Postage</td> <td>10/31/1903 300.00</td> <td>9/26/1902 300.00</td> <td>1/0/1900 8.49</td> <td>300.00</td> <td>300.00</td> </tr> <tr> <td>Transportation for COA Trips</td> <td>4/23/1903 4,950.00</td> <td>4,950.00</td> <td>3/6/1901 4,248.00</td> <td>4,950.00</td> <td>4,950.00</td> </tr> <tr> <td>Dues/ education/MCOA</td> <td>1,500.00</td> <td>1,500.00</td> <td>875.00</td> <td>1,500.00</td> <td>1,500.00</td> </tr> <tr> <td>Travel</td> <td>340.00</td> <td>340.00</td> <td>192.24</td> <td>340.00</td> <td>340.00</td> </tr> <tr> <td>Activities/Programs/Sr. Olympics</td> <td>2,000.00</td> <td>2,000.00</td> <td>0.00</td> <td>2,000.00</td> <td>2,000.00</td> </tr> <tr> <td>Volunteer Recognition</td> <td>1,000.00</td> <td>1,000.00</td> <td>0.00</td> <td>1,000.00</td> <td>1,000.00</td> </tr> <tr> <td>Mics Expenses</td> <td>380.00</td> <td>380.00</td> <td>0.00</td> <td>380.00</td> <td>380.00</td> </tr> <tr> <td>Prizes for COA Trips/Dinners/Entertainment</td> <td>4,950.00</td> <td>4,950.00</td> <td>2,548.51</td> <td>4,950.00</td> <td>4,950.00</td> </tr> <tr> <td>Discount Taxi Program</td> <td>51,199.00</td> <td>52,801.00</td> <td>20,671.00</td> <td>52,000.00</td> <td>52,000.00</td> </tr> <tr> <td>Senior Tax Work Off Program</td> <td>0.00</td> <td>1.00</td> <td>0.00</td> <td>1.00</td> <td>1.00</td> </tr> <tr> <td colspan="6" style="text-align: center;">TOTAL MAINTENANCE</td> <td>67,828.92</td> <td>68,222.00</td> </tr> </tbody> </table>									Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropr 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020		Council on Aging Maintenance						Postage	10/31/1903 300.00	9/26/1902 300.00	1/0/1900 8.49	300.00	300.00	Transportation for COA Trips	4/23/1903 4,950.00	4,950.00	3/6/1901 4,248.00	4,950.00	4,950.00	Dues/ education/MCOA	1,500.00	1,500.00	875.00	1,500.00	1,500.00	Travel	340.00	340.00	192.24	340.00	340.00	Activities/Programs/Sr. Olympics	2,000.00	2,000.00	0.00	2,000.00	2,000.00	Volunteer Recognition	1,000.00	1,000.00	0.00	1,000.00	1,000.00	Mics Expenses	380.00	380.00	0.00	380.00	380.00	Prizes for COA Trips/Dinners/Entertainment	4,950.00	4,950.00	2,548.51	4,950.00	4,950.00	Discount Taxi Program	51,199.00	52,801.00	20,671.00	52,000.00	52,000.00	Senior Tax Work Off Program	0.00	1.00	0.00	1.00	1.00	TOTAL MAINTENANCE						67,828.92	68,222.00
	Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropr 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020																																																																																			
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TOTAL MAINTENANCE						67,828.92	68,222.00																																																																																
Grand Total Council on Aging Budget						315,968.40	315,968.40																																																																																

CITY OF WOBURN
 UNITED VETERANS COUNCIL DEPARTMENT
 MAINTENANCE
 FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
United Veterans Council							
Supplies / Misc	0154454	542000	382.17	400.00	0.00	400.00	400.00
Quarters Allowance	0154457	578900	1,550.00	1,800.00	1,000.00	1,800.00	1,800.00
Buses	0154457	579000	0.00	400.00	400.00	200.00	200.00
Flags & Graves	0154457	579300	4,786.55	5,000.00	4,956.96	5,000.00	5,000.00
Flowers & Wreaths	0154457	579400	2,801.99	5,600.00	310.52	3,600.00	3,600.00
Soldiers Lot	0154457	579500	200.00	200.00	0.00	200.00	200.00
TOTAL Maintenance			9,720.71	13,400.00	6,667.48	11,200.00	11,200.00
Grand Total United Veterans Budget						11,200.00	11,200.00

CITY OF WOBURN
WOBURN PUBLIC LIBRARY DEPARTMENT
SALARY
FISCAL YEAR 2020 BUDGET

Classification	Total	Flat Rate/%	Recommended by Mayor				
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	Recommended by Mayor
Roalsen, Bonnie	4/18/2019	Director	105,051.18	3,500.00	3500 ED/0/0	108,551.18	108,551.18
Meehan, Rebecca	7/14/2016	Ass't Direct.	78,965.16	2,000.00	2000ED/ 0/0	80,965.16	80,965.16
Dorothy KarlIn	10/10/2017	Children's	68,471.37	0.00	0.00	68,471.37	68,471.37
Finegan, Derek	4/1/2019	Facilities / IT Coordinator	65,000.00	812.00	812ED	65,812.00	65,812.00
TBD		Tech Service	92,000.00	0.00	0.00	92,000.00	92,000.00
Stitson, Jessica	1/4/1999	Acquistions	60,866.29	2,800.00	2,800.00	63,666.29	63,666.29
Bouley, Gregg	5/7/2012	Ass't Reference	60,866.29	850.00	850.00	61,716.29	61,716.29
Doyle, Thomas	10/11/2005	Archivist	68,471.37	1,500.00	1,500.00	69,971.37	69,971.37
Ferrante, Anne	1/2/2019	Teen Librarian	54,982.32	0.00	0.00	54,982.32	54,982.32
Atkins, Ann	1/9/2006	Gen. Ass't	45,203.70	1,500.00	1,500.00	46,703.70	46,703.70
Bouthillette, Suzanne	10/23/2014	Gen. Ass't	45,203.70	850.00	850.00	46,053.70	46,053.70
Wing, Mary	5/28/2007	Gen. Ass't	45,203.70	1,500.00	1,500.00	46,703.70	46,703.70
Breeden, Tracy	11/9/2009	Gen. Ass't	45,203.70	1,500.00	1,500.00	46,703.70	46,703.70
Gordon, Hermayne	7/2/2019	Gen. Ass't	45,203.70	0.00	0.00	45,203.70	45,203.70
Rankin,Lloyd Lee	1/12/1998	Custodian	53,915.48	2,800.00	2,800.00	56,715.48	56,715.48
<u>Part Time</u>			<u>Rate</u>		<u>Hours</u>		
Phillips, Brenda	11/1/2018	Bookkeeper P/T	23.12		780.00	18,033.60	18,033.60
Massaro, Vctoria	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
Sullivan, Kristine	1/2/2019	Part-Time Gen Asst	19.06		936.00	17,840.16	17,840.16
Kitowicz-Anderson, Christine	7/29/2013	Part-time Gen Asst	21.67		936.00	20,283.12	20,283.12
Hughes, Samantha	1/28/2019	Part-time Gen Asst	19.06		936.00	17,840.16	17,840.16
Stough, Cary	4/1/2019	Part-time Gen Asst/ Youth	19.06		936.00	17,840.16	17,840.16
Holland, SueEllen	7/1/1999	PT in Archives	22.33		156.00	3,483.48	3,483.48
McBride, Kevin	9/19/2008	Pt Custodian	18.33		832.00	15,250.56	15,250.56
DaSilva, Vanderley	3/9/2019	Pt Custodian	18.33		936.00	17,156.88	17,156.88
TBD		Asslstant Professionals	22.33		936.00	20,900.88	20,900.88
TBD		Asslstant Professionals	22.33		936.00	20,900.88	20,900.88
TBD		Spare Pool Sat & Nights	25,000.00		0.00	25,000.00	25,000.00
<u>Vacancies</u>							
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
	0161051	511000					
Custodial OT	0161051	513100				15,000.00	15,000.00
Sick Leave Buy Back	0161051	515400					
Atkins, Ann	(10 days @ 182.61)					1826.05	1826.05
Bouley, Greg	(7 days @ 241.39)					1689.72	1689.72
Breeden, Tracy	(12 days @ 180.11)					2161.34	2161.34
Doyle, Thomas	(13.5 days @ 273.64)					3694.09	3694.09
Massaro, Vctoria	(5 days @ 90.68)					408.05	408.05
Stitson, Jessica	(5 days @ 248.87)					1244.34	1244.34
TOTAL SALARIES						1,335,495.73	1,230,827.35
Grand Total Woburn Public Library Budget Salary						1,335,495.73	1,230,827.35

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
SALARY
FISCAL YEAR 2020 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	80,798.77	4,000.00	1500 / 2500ED	84,798.77
	0162051	511000				
PART TIME CLERK		Clerk	8,500.00			8,500.00
	0162051	511400				
BRIAN NAGLE	11/13/2012	Asst Rec Director	69,706.80	3,350.00	850/2500ED	73,056.80
	0162051	511400				
Sick Leave Buy Back	0161051	515400				
Lindstrom, Rory	(14 days @ 319.18)					4,468.51
Nagel, Brian	(15 days @ 274.98)					4,124.63
TOTAL SALARIES						174,948.71
						166,448.71
PROGRAMS			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appopr 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020
Summer Clinic Instructors	0162051	512011	21,340.00	21,340.00	21,581.44	21,340.00
Summer Assistant	0162051	512012	2,700.00	2,700.00	1,346.50	2,700.00
Pool Leaders	0162051	512013	8,304.50	9,200.00	9,171.50	9,200.00
Pool Supervisors	0162051	512014	2,938.13	3,220.00	3,242.50	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	23,856.00	24,200.00	24,193.00	24,200.00
Sports Camp Supervisor	0162051	512018	2,290.88	2,300.00	2,330.00	2,300.00
Spring Clean Up	0162051	512019	1,559.75	1,560.00	0.00	1,560.00
Boys Basketball	0162051	512020	1,800.00	1,800.00	60.00	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	22,993.29	23,000.00	0.00	23,000.00
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
TOTAL PROGRAM SALARY			87,782.55	89,320.00	61,924.94	89,320.00
Grand Total Recreation Salary Budget						264,268.71
						255,768.71

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Woburn Recreation Maintenance							
Athletic Supplies & Trophies	0162054	558201	3,696.62	3,500.00	2,748.43	3,500.00	3,500.00
TOTALS :			3,696.62	3,500.00	2,748.43	3,500.00	3,500.00
MAINTENANCE							
Office Supply & Copy Machine	0162054	542000	902.23	1,102.29	717.15	950.00	950.00
Maintenance Supplies	0162054	543000	4,732.83	4,500.00	2,313.92	4,500.00	4,500.00
Arts & Crafts	0162054	558202	2,921.43	3,991.19	2,056.16	3,500.00	3,500.00
Be Well Expenses	0166554	558800	1,000.00	1,000.00	0.00	1,000.00	1,000.00
TOTALS :			9,556.49	10,593.48	5,087.23	9,950.00	9,950.00
EQUIPMENT & SUPPLIES							
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	0.00	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	11,972.53	12,000.00	10,199.93	12,000.00	12,000.00
TOTAL :			14,472.53	14,500.00	10,199.93	14,500.00	14,500.00
UTILITIES							
	0162052	521103	9,350.00	9,350.00	8,531.10	15,000.00	9,350.00
TOTAL :			9,350.00	9,350.00	8,531.10	15,000.00	9,350.00
RENTALS							
Bus Rentals	0162052	527301	2,500.00	2,500.00	1,980.00	2,500.00	2,500.00
Ice Rink Rentals	0162052	527202	0.00	0.00	0.00	0.00	0.00
TOTAL :			2,500.00	2,500.00	1,980.00	2,500.00	2,500.00
TOTAL MAINTENANCE			39,575.64	40,443.48	28,546.69	45,450.00	39,800.00
Total Recreation Maint. #1						45,450.00	39,800.00

CITY OF WOBURN
WOBURN RECREATION DEPARTMENT
MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Recreation Maintenance							
Spec Activities	0162052	526301	3,500.00	3,500.00	3,055.00	3,500.00	3,500.00
Secretarial Services	0162052	526302	840.00	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	3,984.82	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	1,956.90	2,000.00	2,000.00
Professional Development	0162057	571000	1,100.00	900.00	200.00	900.00	900.00
Pool Resurface	0162058	585000	3,000.00	3,000.00	2,610.56	3,000.00	3,000.00
Special Needs Equip (Summer)	0162058	586501	11,550.11	14,286.00	10,424.86	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	1,482.00	2,600.00	2,600.00
TOTAL MAINTENANCE #2			40,090.11	42,626.00	29,364.14	40,340.00	40,340.00
Total Salaries						174,948.71	166,448.71
Total Programs						89,320.00	89,320.00
Total Salaries & Programs						264,268.71	255,768.71
<u>Total Maintenance</u>							
Page #1						45,450.00	39,800.00
Page #2						40,340.00	40,340.00
<u>Total Budget</u>						350,058.71	335,908.71
Grand Total Recreation Budget						350,058.71	335,908.71

CITY OF WOBURN
PARKS DEPARTMENT
SALARY
FISCAL YEAR 2020 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	108,106.95	15,610.97	12972.83 / 3250 / 12%	123,717.92	123,717.92
MIELE, STEPHEN JR.	5/15/1990	Working Foreman	60,181.35	4,145.14	3450 / 695.14	64,326.49	64,326.49
SCALESSE, ERIC	7/1/1997	Truck Driver	54,433.43	2,800.00	2,800.00	57,233.43	57,233.43
DELONG, JAMES	4/7/2014	Laborer	49,040.62	850.00	850/ 0%	49,890.62	49,890.62
KIERNAN, DANIEL	4/1/2015	Carpenter	49,040.62	850.00	850/ 0%	49,890.62	49,890.62
TBD		Laborer	49,040.62	0.00	0%	49,040.62	0.00
SCALESSE, STEVEN J. ***	5/21/2001	Truck Driver	51,935.65	2,150.00	2,150.00	54,085.65	54,085.65
	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	(14 days @ \$203.55)					2,849.64	2,849.64
MIELE, STEPHEN JR.	(15 days @ \$239.54)					3,593.09	3,593.09
SCALESSE, ERIC	(15 days @ \$215.43)					3,231.48	3,231.48
DELONG, JAMES	(15 days @ 467.78)					7,016.63	7,016.63
TOTAL SALARIES						547,876.20	498,835.58
***NOTE : Paid for by Woburn School Departme 1 Laborer School Seasonal Help			89,286.44			(54,085.65) (35,200.79)	(54,085.65) (35,200.79)
Grand Total Parks Salary Budget						458,589.76	409,549.14

CITY OF WOBURN
HISTORICAL COMMISSION
MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor	
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p>Historical Comm. Maint.</p> </div> <div style="width: 30%; text-align: center;"> <p>Budgeted w/ Transfers &</p> </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 30%;"></div> <div style="width: 10%; text-align: center;"> <p>Actual 7/1/2017 6/30/2018</p> </div> <div style="width: 10%; text-align: center;"> <p>Appropri 7/1/2018 6/30/2019</p> </div> <div style="width: 10%; text-align: center;"> <p>Actual 7/1/2018 12/31/2018</p> </div> <div style="width: 10%; text-align: center;"> <p>Requested 7/1/2019 6/30/2020</p> </div> </div>							
Expenses	0165054	558800	750.00	790.00	0.00	500.00	500.00
Historial Expenses	0165054	558800	669.00	642.00	189.00		
TOTAL MAINTENANCE			1,419.00	1,432.00	189.00	500.00	500.00
Grand Total Historical Budget						500.00	500.00

CITY OF WOBURN
 HANDICAP COMMISSION
 MAINTENANCE
 FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor	
Handicap Comm. Maint. Actual 7/1/2017 6/30/2018 Budgeted w/ Transfers & Appropri 7/1/2018 6/30/2019 Actual 7/1/2018 12/31/2018 Requested 7/1/2019 6/30/2020							
Expenses	0166054	558800	0.00	500.00	0.00	500.00	500.00
TOTAL MAINTENANCE			0.00	500.00	0.00	500.00	500.00
Grand Total Disability Budget						500.00	500.00

CITY OF WOBURN
BIOTECH COMMISSION
MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification					Requested	Recommended by Mayor
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Blotech Maintenance</div> <div style="width: 30%; text-align: center;"> Actual 7/1/2017 6/30/2018 </div> <div style="width: 30%; text-align: center;"> Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019 </div> <div style="width: 30%; text-align: center;"> Actual 7/1/2018 12/31/2018 </div> </div>				Requested 7/1/2019 6/30/2020		
Expenses 0167054 558800	500.00	500.00	500.00	500.00	500.00	
TOTAL MAINTENANCE	500.00	500.00	500.00	500.00	500.00	
Grand Total Blotech Budget				500.00	500.00	

CITY OF WOBURN
 AGRICULTURAL COMMISSION
 MAINTENANCE
 FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor	
Agricultural Maintenance			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropri 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Expenses	0167554	558800	0.00	500.00	0.00	500.00	500.00
TOTAL MAINTENANCE			0.00	500.00	0.00	500.00	500.00
Grand Total Agricultural Budget						500.00	500.00

CITY OF WOBURN
 TRAFFIC COMMISSION
 MAINTENANCE
 FISCAL YEAR 2020 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 &</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Appropri</td> <td style="text-align: center;">Actual</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></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></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">6/30/2018</td> <td style="text-align: center;">6/30/2019</td> <td style="text-align: center;">12/31/2018</td> <td style="text-align: center;">Requested</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">7/1/2019</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">6/30/2020</td> <td></td> </tr> </table>					Budgeted w/ Transfers &							Actual	Appropri	Actual						7/1/2017	7/1/2018	7/1/2018						6/30/2018	6/30/2019	12/31/2018	Requested								7/1/2019								6/30/2020								
				Budgeted w/ Transfers &																																																			
			Actual	Appropri	Actual																																																		
			7/1/2017	7/1/2018	7/1/2018																																																		
			6/30/2018	6/30/2019	12/31/2018	Requested																																																	
						7/1/2019																																																	
						6/30/2020																																																	
Traffic Commission Maint.			0.00	750.00	0.00	790.00																																																	
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 2020 BUDGET

Classification							Recommended by Mayor
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Human Rights Commission</div> <div style="width: 30%; text-align: center;"> Actual 7/1/2017 6/30/2018 </div> <div style="width: 10%; text-align: center;"> Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019 </div> <div style="width: 30%; text-align: center;"> Actual 7/1/2018 12/31/2018 </div> </div>					Requested 7/1/2019 6/30/2020		
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 2020 BUDGET

Classification				Requested	Recommended by Mayor
<div style="text-align: right; margin-right: 20px;"> Budgeted w/ Transfers & Appropri 7/1/2018 6/30/2019 </div> <div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> Actual 7/1/2017 6/30/2018 </div> <div style="text-align: center;"> Actual 7/1/2018 12/31/2018 </div> </div>				Requested 7/1/2019 6/30/2020	
Historical District Commission					
Expenses 0168754 540000	0.00	1.00	0.00	0.00	1.00
TOTAL MAINTENANCE	0.00	1.00	0.00	0.00	1.00
Grand Total Human Rights Budget				0.00	1.00

CITY OF WOBURN
MATURING DEBT
PRINCIPAL & INTEREST
FISCAL YEAR 2020 BUDGET

Classification						Requested 7/1/2019 to 6/30/2020	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	44,625.00	184,625.00	184,625.00
Goodyear Elementary	3.15%	9/22/2011	9/15/2036	160,000.00	92,076.26	252,076.26	252,076.26
Whispering Hill	3.16%	9/22/2011	9/15/2036	250,000.00	144,868.76	394,868.76	394,868.76
Whispering Hill Part 2	2.86%	3/15/2011	9/15/2036	10,000.00	4,291.26	14,291.26	14,291.26
Spence Farm	3.01%	3/15/2011	9/15/2036	100,000.00	55,200.00	155,200.00	155,200.00
Goodyear Elementary Part 2	3.01%	3/15/2011	9/15/2036	215,000.00	118,136.26	333,136.26	333,136.26
Goodyear Elementary Part 3	2.99%	3/15/2011	9/15/2036	65,000.00	33,445.00	98,445.00	98,445.00
Joyce Middle School Roof #1	2.97%	3/15/2011	9/15/2036	10,000.00	5,520.00	15,520.00	15,520.00
Kennedy Middle School Roof #1	2.97%	3/15/2011	9/15/2036	10,000.00	5,520.00	15,520.00	15,520.00
Reeves Advance Refunding	1.96%	6/27/2012	6/30/2025	225,000.00	33,775.00	258,775.00	258,775.00
Shamrock Advance refunding	2.07%	6/27/2012	6/30/2025	220,000.00	41,600.00	261,600.00	261,600.00
Landfill Advance Refunding	2.09%	6/27/2012	6/30/2025	50,000.00	9,750.00	59,750.00	59,750.00
Joyce Middle School Roof #2	1.63%	3/21/2013	3/15/2022	65,000.00	9,100.00	74,100.00	74,100.00
Kennedy Middle School Roof #2	1.63%	3/13/2013	3/15/2022	115,000.00	16,100.00	131,100.00	131,100.00
Refinance refunding High School	2.11%	3/13/2013	3/15/2022	1,170,000.00	323,737.50	1,493,737.50	1,493,737.50
Leland Park Construction 1	2.36%	9/15/2017	3/15/2037	10,000.00	4,050.00	14,050.00	14,050.00
Leland Park Construction 2	2.07%	9/15/2017	3/15/2037	110,000.00	21,150.00	131,150.00	131,150.00
Hurd/Wymann School 1	3.03%	9/15/2017	3/15/2037	175,000.00	174,581.26	349,581.26	349,581.26
Library Reconstruction 1	2.81%	9/15/2018	9/15/2042	210,000.00	359,218.76	569,218.76	569,218.76
Parking Lot Maln St	2.18%	9/15/2018	9/15/2031	85,000.00	71,625.00	156,625.00	156,625.00
Fire Engine	2.08%	9/15/2018	9/15/2032	55,000.00	48,725.00	103,725.00	103,725.00
Hurd Wyman School	3.19%	9/27/2018	6/30/2039	563,000.00	447,200.00	1,010,200.00	1,010,200.00
Obrien Ice rink	2.52%	9/27/2018	6/30/2039	75,000.00	28,487.50	103,487.50	103,487.50
TOTAL MATURING DEBT & INTEREST				4,088,000.00	2,092,782.56	6,180,782.56	6,180,782.56
<i>***High and White School Payments provided for through Debt Exclusion Reserve Fund***</i>				-1,310,000.00	-368,362.50	-1,678,362.50	-1,678,362.50
Net				<u>2,778,000.00</u>	<u>1,724,420.06</u>		
Grand Total Maturing Debt & Interest Budget						4,502,420.06	4,502,420.06

CITY OF WOBURN
 TEMPORARY LOANS
 INTEREST
 FISCAL YEAR 2020 BUDGET

Classification					Requested	Recommended by Mayor								
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> <th style="width: 10%; text-align: center;">Actual 7/1/2017 6/30/2018</th> <th style="width: 10%; text-align: center;">Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019</th> <th style="width: 10%; text-align: center;">Actual 7/1/2018 12/31/2018</th> <th style="width: 10%; text-align: center;">Requested 7/1/2019 6/30/2020</th> <th style="width: 10%;"></th> </tr> </thead> </table>				Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020							
			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020								
Interest on Temporary Loans			186,108.61	380,000.00	110,765.20	600,000.00	475,000.00							
Int on Temp Loans 0171559 592500			186,108.61	380,000.00	110,765.20	600,000.00	475,000.00							
TOTAL MAINTENANCE			186,108.61	380,000.00	110,765.20	600,000.00	475,000.00							
Grand Total Interest on Temporary Loans Budget						600,000.00	475,000.00							

CITY OF WOBURN
CONTRIBUTORY PENSIONS
WOBURN RETIREMENT SYSTEM
FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor
			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropr 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020
PENSIONS ACCOUNT	0197051	517700				
WOBURN RETIREMENT SYSTEM			7,340,576.00	8,170,542.00	8,170,542.00	8,507,895.00
TOTAL PENSIONS			7,340,576.00	8,170,542.00	8,170,542.00	8,507,895.00
Appropriation Required for Funding Woburn Retirement System						8,507,895.00
Funding from Housing Authority to Retirement System						312,152.00
Total Cost required for Funding Woburn Retirement System						<u>8,820,047.00</u>
Grand Total Pensions Budget						8,507,895.00
						8,507,895.00

CITY OF WOBURN
NON-CONTRIBUTORY PENSIONS
WOBURN RETIREMENT SYSTEM
FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor
			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropr 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020
PENSIONS ACCOUNT	0197051	517800				
POLICE			0.00	0.00	0.00	0.00
LABORERS - DPW			0.00	0.00	0.00	0.00
WHA			0.00	0.00	0.00	0.00
REIMBURSEMENTS			840.00	3,906.00	0.00	3,906.31
TOTAL PENSIONS			840.00	3,906.00	0.00	3,906.31
0						
Grand Total Pensions Budget						3,906.31
						3,906.31

CITY OF WOBURN
 UNEMPLOYMENT COMPENSATION
 FISCAL YEAR 2020 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
Unemployment Compensation						
Unemployment	0198051 517300	54,313.00	100,000.00	24,387.66	100,000.00	75,000.00
TOTAL MAINTENANCE		54,313.00	100,000.00	24,387.66	100,000.00	75,000.00
Grand Total Unemployment Compensation Budget					100,000.00	75,000.00

CITY OF WOBURN
INSURANCE DEPARTMENT
FISCAL YEAR 2020 BUDGET

Classification						Requested 7/1/2019 6/30/2020	Recommended by Mayor
		Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018			
Group Insurance Maint.							
Group Insurance	0198051	517500	18,234,008.68	18,887,774.43	10,845,403.78	23,500,070.13	23,500,070.13
less: Employees Contribution			(4,967,872.22)	(5,398,638.27)	(2,711,350.95)	(5,442,896.48)	(5,442,896.48)
TOTAL MAINTENANCE							
			13,266,136.46	13,489,136.16	8,134,052.84	18,057,173.65	18,057,173.65
INSURANCE							
		Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018		Requested 7/1/2019 6/30/2020	
Property & Liability includes Auto, Crime Umbrella, CHUBB			502,237.00	527,299.00	527,299.00	659,558.00	659,558.00
	0198051-517540						
Professional Liability			125,807.00	125,807.00	125,807.00	138,437.00	138,437.00
	0198051-517550						
Retro Participation Credits	PC					-15,803.00	-15,803.00
MIIA Rewards						-67,000.00	-67,000.00
3% Prepay Discount						-34,316.22	-34,316.22
TOTAL INSURANCE MAINT.			628,044.00	653,106.00	653,106.00	680,875.78	680,875.78
Worker's Compensation Maint.							
		Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018		Requested 7/1/2018 6/30/2019	
Worker's Compensation	0198051	517100	666,779.93	685,464.00	695,749.00	703,653.00	703,653.00
TOTAL MAINTENANCE							
			666,779.93	685,464.00	695,749.00	703,653.00	703,653.00
Grand Total Group Insurance Budget						19,441,702.43	19,441,702.43

CITY OF WOBURN
 MEDICARE TAX
 FISCAL YEAR 2020 BUDGET

Classification					Requested	Recommended by Mayor
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Medicare Tax</div> <div style="width: 30%; text-align: center;"> Actual 7/1/2017 6/30/2018 </div> <div style="width: 30%; text-align: center;"> Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019 </div> <div style="width: 30%; text-align: center;"> Actual 7/1/2018 12/31/2018 </div> </div>					Requested 7/1/2019 6/30/2020	
Medicare Tax 0198051 517600	1,023,287.10	900,000.00	428,721.87	1,000,000.00		1,000,000.00
TOTAL MAINTENANCE	1,023,287.10	900,000.00	428,721.87	1,000,000.00		1,000,000.00
Grand Total Medicare Tax Budget				1,000,000.00		1,000,000.00

CITY of WOBURN
 Water & Sewer Enterprise Fund
 Fiscal Year 2020
 Recommended Receipts & Expenditures by Mayor

Revenue:

		Total Revenue	
Water/Sewer Billing		20,999,000.00	
Current Year Collections	92.00%	19,319,080.00	
Prior Year Collections		1,270,312.45	
Other collections from various towns		100,000.00	
Prior Year Unreserved Fund Balance		0.00	
Interest Income		100,000.00	20,789,392.45

DIRECT CHARGES:

Water Services

Salary	page 76	759,748.93	
Water Maint.	page 77	378,000.00	
Pumping Station	page 77	808,100.00	
Debt Service	page 79	2,624,390.90	
Water Rehab Loan	page 85	374,533.00	
MWRA Leak Detection	page 85	30,000.00	
MWRA Water Charges	page 85	4,120,146.00	9,094,918.83

Sewer Services

Salary	page 80	242,256.56	
Maintenance	page 81	52,000.00	
Pumping Station	page 81	69,000.00	
Debt Service	page 82	46,012.50	
Sewer Rehab Loan	page 84	93,076.00	
MWRA Charges	page 84	9,556,907.00	10,059,252.06

INDIRECT CHARGES

page 75	1,635,221.56
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Total Water & Sewer Cost 20,789,392.45

Fund Balance 0.00

CITY of WOBURN
Water & Sewer Enterprise Fund
Fiscal Year 2017

<u>Detail of Indirect Cost:</u>	<u>Note</u>	<u>Budget</u>	<u>Costs</u>
City Council	2.00%	133,476.62	2,669.53
Mayor	4.50%	261,651.34	11,774.31
City Auditor	7.00%	440,151.48	30,810.60
Purchasing Agent	7.00%	150,692.92	10,548.50
Assessors	1.00%	665,565.27	6,655.65
City Treasurer/Collector	12.50%	559,427.20	69,928.40
City Solicitor	5.00%	298,592.50	14,929.63
Data Processing	5.00%	594,988.00	29,749.40
City Clerk	1.00%	353,862.65	3,538.63
Human Resources	4.50%	180,284.35	8,112.80
Conservation	4.50%	136,938.64	6,162.24
Planning	5.00%	329,317.77	16,465.89
City Engineer	40.00%	347,858.93	139,143.57
DPW Administration Salary	35.00%	326,882.38	114,408.83
DPW Building Salary	8.00%	234,264.87	18,741.19
DPW Highway Salary	18.00%	1,386,111.72	249,500.11
DPW Overtime	20.00%	350,000.00	70,000.00
DPW Admin Maint	20.00%	10,500.00	2,100.00
DPW Vehicle Ins/Prof Liability	25.00%	680,875.78	170,218.95
DPW Highway Maint	10.00%	383,000.00	38,300.00
DPW Snow Removal	5.00%	279,000.00	13,950.00
DPW Gas & Oil	20.00%	311,500.00	62,300.00
DPW Trucks & Equip	25.00%	220,000.00	55,000.00
DPW Public Bldgs Maint	10.00%	405,000.00	40,500.00
Board of Health	5.00%	489,978.35	24,498.92
Retirement	1.50%	8,507,895.00	127,618.43
Non Contrib Retirement	1.50%	3,906.31	58.59
Workers Compensation	1.50%	703,653.00	10,554.80
Unemploy Comp	1.50%	75,000.00	1,125.00
Health Insurance	1.50%	18,057,173.65	270,857.60
Medicare	1.50%	1,000,000.00	15,000.00
Total Indirect Charges			<u><u>1,635,221.56</u></u>

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SALARY
FISCAL YEAR 2020 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary
PUMPING STATION OPERATIONS						
Anthony Blazejowski	10/10/2000	WTP Manager	98,033.26	2,150.00	2,150.00	100,183.26
Scott Johnson	12/13/2002	Water Systems	59,173.25	2,150.00	2,150.00	61,323.25
James Lussiano	7/1/1987	Holsting Equipment	59,469.12	4,467.89	2800 / 1667.89	63,937.01
Lori Scalesse	1/20/1998	Water Utility Manager	69,797.36	2,800.00	2,800.00	72,597.36
Michael Delong	7/9/2018	Truck Driver	54,162.62	0.00	0.00	54,162.62
Maureen Ward	1/8/2006	Admin Assistant	56,884.40	1,500.00	1,500.00	58,384.40
TOTAL PUMPING STATION			397,520.00	13,067.89		410,587.89
WATER SERVICE & MAINTENANCE DIVISION						
Walter Carter	4/28/1986	WF, WSMC	57,844.44		2800 / 1733.39	62,377.83
Robert Stanton	2/7/1996	WF, WSMC	57,844.44		2,800.00	60,644.44
Robert Fucurille	10/6/2003	WSMC	52,059.42		2,150.00	54,209.42
Daniel Walsnor	9/8/2003	Water Meter Installer & Repairman	52,059.42		2,150.00	54,209.42
Robert Wall	5/14/2001	WF, HMEO	57,844.44		2,150.00	59,994.44
Kevin McInnis	9/22/2014	Water Meter Technician	56,875.48		850.00	57,725.48
TOTAL SERVICE & MAINT.			334,527.65		10,100.00	349,161.04
Total Woburn Public Works Budget Salary page #2						759,748.93

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification		Budgeted w/ Transfers & Appropriations			Requested	Recommended by Mayor
	Acct #	Actual 7/1/2017 6/30/2018	Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	7/1/2019 6/30/2020	
WATER MAINTENANCE						
Rental of Equipment & Repairs	64252 527403	7,000.00	9,900.00	302.41	7,000.00	7,000.00
Billing Supplies/ Postage	64252-534402	16,000.00	16,000.00	7,472.14	16,000.00	16,000.00
Pipes, Fittings, Supplies, Hydrants, Gates	64254-543301	114,654.28	115,000.00	63,139.31	115,000.00	115,000.00
Cross Connection Program	64258-584009	65,000.00	65,000.00	250.00	65,000.00	65,000.00
Mass Water Tax	64258-584011	0.00	20,000.00	0.00	20,000.00	20,000.00
Police Details	64251-513500	6,909.00	20,000.00	7,434.00	20,000.00	20,000.00
Preventive Maintenance	64258-584018	130,124.97	139,875.03	88,061.04	135,000.00	135,000.00
TOTAL WATER MAINT.		332,688.25	375,875.03	166,658.90	378,000.00	378,000.00
WATER PUMPING STATION						
Electricity	64252 521100	304,459.81	380,000.00	116,276.40	380,000.00	380,000.00
Heating Oil / Gas	64252 521300	24,942.74	25,000.00	8,243.70	25,000.00	25,000.00
Chemicals	64252 524401	122,099.77	148,379.30	37,045.63	140,000.00	140,000.00
Federal Testing	64252 524402	54,676.44	75,348.37	48,398.02	70,000.00	70,000.00
Treatment Plant Sewer Discharge Testing	64252 524403	11,691.61	20,000.00	11,446.00	20,000.00	20,000.00
Telephone/ Alarms	64252 534100	3,000.00	3,000.00	1,722.56	3,000.00	3,000.00
Repairs-pumps/wells	64254 543010	1,160.00	11,696.71	521.71	11,600.00	11,600.00
Dues / Supplies / Equipment	64257 573005	10,416.00	10,500.00	10,489.51	10,500.00	10,500.00
Instrument Calibration	64252 524404	15,000.00	15,000.00	0.00	15,000.00	15,000.00
Treatment Plant Maint & Remote maint	64252 524405	70,000.00	70,000.00	54,238.53	70,000.00	70,000.00
Water Storage Tank Inspections & Maint	64252 524406	0.00	12,000.00	0.00	6,000.00	6,000.00
Well Redefelopment -Yearly	64252 524407	30,136.55	89,000.00	0.00	40,000.00	40,000.00
Water Meter Wireless program - commercial	64252 524408	20,688.44	30,530.95	15,770.00	17,000.00	17,000.00
TOTAL WATER PUMPING STATION		778,271.36	1,000,455.33	414,152.06	808,100.00	808,100.00
Total Water Maint. Budget					1,186,100.00	1,186,100.00

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MATURING DEBT
FISCAL YEAR 2020 BUDGET

Classification					Requested 7/1/2019 to 6/30/2020	Recommended by Mayor
	64259 591000 Principal	64259 591500 Interest				
Water Enterprise Fund						
Water System Improve Phase 1	4.14%	6/25/2009	7/15/2019	85,000.00	1,912.50	86,912.50
Water Treatment Plant (DW 00-07)	2.20%	8/25/2004	2/1/2021	340,000.00	17,125.00	357,125.00
Water System Improve 6/25/2009	3.83%	6/25/2009	7/15/2029	305,000.00	171,100.00	476,100.00
Storm Water Manaq Ph. II(cw03-21)	2.000%	12/14/2006	8/1/2024	10,000.00	3,582.59	13,582.59
Storm Water Manaq Ph. II(cw07-15)	2.000%	3/18/2009	7/15/2028	12,499.00	2,614.67	15,113.67
MWPAT DWS-07-17	2.000%	6/6/2012	7/15/2030	174,524.70	45,050.69	219,575.39
MWPAT DWS-08-19	2.000%	7/8/2010	7/15/2030	300,845.00	77,782.49	378,627.49
MWPAT DWS-08-19-A	2.000%	5/30/2014	7/15/2032	93,566.28	29,305.72	122,872.00
Water System Improvement Advance 1	2.083%	6/27/2012	9/1/2024	45,000.00	8,775.00	53,775.00
Water System Improvement Advance 2	2.083%	6/27/2012	9/1/2024	95,000.00	17,925.00	112,925.00
Water System Improvement Advance 3	2.083%	6/27/2012	9/1/2024	30,000.00	6,750.00	36,750.00
Water System Improvement Advance 4	2.083%	6/27/2012	9/1/2024	85,000.00	15,975.00	100,975.00
Shaker Glenn Pump Statlon Advance 2	2.083%	6/27/2012	9/1/2024	35,000.00	6,825.00	41,825.00
MWPAT DWS-07-17 A	2.000%	5/14/2015	1/15/2031	1,073.96	290.80	1,364.76
Water System Improvements #1	2.012%	3/21/2013	11/15/2032	100,000.00	45,950.00	145,950.00
WaterSystem Improvements #2	2.012%	3/21/2013	11/15/2032	115,000.00	52,842.50	167,842.50
Water System Improvements (O) 2017	3.021%	3/29/2017	3/15/2037	40,000.00	21,387.50	61,387.50
Water Meters (O) 2017	3.021%	9/28/2017	9/15/2026	30,000.00	11,000.00	41,000.00
Water System Improvements (O) 2018	2.587%	9/27/2018	9/15/2029	131,500.00	59,187.50	190,687.50
TOTAL DEBT & INTEREST				2,029,008.94	595,381.96	2,624,390.90
Grand Total Debt & Interest Budget					2,624,390.90	2,624,390.90

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
SALARY
FISCAL YEAR 2020 BUDGET

Classification		Total	Flat Rate/%		Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
OPERATIONS - SEWER SYSTEM							
TBD		Sew Sys Foreman	64,597.44	0.00	0.00	64,597.44	
Edward Quinn	9/3/2002	Holst Equip Operator	59,173.25	2,150.00	2,150.00	61,323.25	
Peter Murphy	7/24/2000	Holst Equip. Oper.	59,173.25	2,150.00	2,150.00	61,323.25	
Edward Stiffler	2/15/2011	Truck Driver/Craftsman	54,162.62	850.00	850.00	55,012.62	
SUB-TOTAL OPERATIONS - SEWER SYSTEM			237,106.56	5,150.00	0.00	242,256.56	
Sick Leave Buy Back						0.00	0.00
Total Woburn Public Works Budget Salary page #5						242,256.56	242,256.56

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
MAINTENANCE
FISCAL YEAR 2020 BUDGET

Classification					Recommended by Mayor	
		Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
SEWER MAINTENANCE						
Rental of Equipment	64152 527403	2,622.28	5,000.00	630.00	5,000.00	5,000.00
Supplies, parts, Fittings	64154 540000	8,741.20	11,000.00	2,881.24	11,000.00	11,000.00
Site Pac	64154 543000	3,344.39	3,500.00	2,024.22	3,500.00	3,500.00
Manholes/ Covers	64154 554000	10,689.16	14,310.84	250.00	12,500.00	12,500.00
Sewer Grid Disposal and Test	64154 554001	11,490.10	45,000.00	1,229.59	40,000.00	20,000.00
TOTAL SEWER MAINT.		36,887.13	78,810.84	7,015.05	72,000.00	52,000.00
SEWER PUMPING STATION						
Electricity	64152 521100	27,052.18	30,000.00	7,759.24	30,000.00	30,000.00
Maint. of Pumps	64152 524201	22,143.88	32,856.12	9,220.75	25,000.00	25,000.00
Telephones/Alarms	64152 534100	1,918.62	2,500.00	829.89	2,500.00	2,500.00
Supplies	64154 540003	1,829.14	5,000.00	0.00	5,000.00	5,000.00
Instrumentation Calibration	64154 543015	3,935.00	9,065.00	0.00	6,500.00	6,500.00
TOTAL SEWER PUMP STATION		56,878.82	79,421.12	17,809.88	69,000.00	69,000.00
Total Sewer Maint. Budget					141,000.00	121,000.00

CITY OF WOBURN
SEWER ENTERPRISE FUND
MATURING DEBT
FISCAL YEAR 2020 BUDGET

Classification					Requested		Recommended by Mayor
				64159 591000 Principal	64159 591500 Interest	7/1/2019 6/30/2020	
Sewer Enterprise Fund							
Sewer	3.83%	7/15/2009	7/15/2020	45,000.00	1,012.50	46,012.50	46,012.50
TOTAL DEBT & INTEREST				45,000.00	1,012.50	46,012.50	46,012.50
FOR MWRA DEBT SEE MWRA MAINTENANCE PAGE							
Grand Total Debt & Interest Budget						46,012.50	46,012.50

CITY OF WOBURN
WATER & SEWER ENTERPRISE FUND
M W R A
FISCAL YEAR 2020 BUDGET

Classification							Recommended by Mayor
MWRA Maint.			Actual 7/1/2017 6/30/2018	Budgeted w/ Transfers & Appropriations 7/1/2018 6/30/2019	Actual 7/1/2018 12/31/2018	Requested 7/1/2019 6/30/2020	
MWRA :							
Water Usage Charges	64252	523001	3,636,173.00	3,200,207.00	1,588,574.00	4,120,146.00	4,120,146.00
Leak Detection Study	64252	523003	0.00	30,000.00	0.00	30,000.00	30,000.00
Water System Rehab	64259	593009	115,433.00	115,433.00	0.00	115,433.00	115,433.00
Water System Rehab	64259	593010	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Water System Rehab	64259	593012	159,100.00	159,100.00	0.00	159,100.00	159,100.00
Sewer Usage Charges	64152	523002	9,449,446.00	9,545,236.00	4,737,262.00	9,556,907.00	9,556,907.00
Sewer System Rehab Loan	64159	593003	36,618.00	36,618.00	0.00	36,618.00	36,618.00
Sewer System Rehab Loan	64159	593004	6,708.00	6,708.00	0.00	6,708.00	6,708.00
Sewer System Rehab Loan	64159	593013	0.00	43,325.00	43,325.00	43,325.00	43,325.00
Sewer System Rehab Loan	64159	593014	0.00	0.00	0.00	49,750.00	49,750.00
TOTAL MAINTENANCE			13,503,478.00	13,236,627.00	6,369,161.00	14,217,987.00	14,217,987.00
			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		
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		
Sewer System Rehab Loan	3/11/2019	6/30/2029	10yr	49,750.00	49,750.00		
Grand Total MWRA Budget				4,271,655.00	510,933.50	14,217,987.00	14,217,987.00