

## CITY OF WOBURN

## FISCAL 2021 BUDGET

ORDERED: that for the purpose of defraying expenses for the fiscal year July 1, 2020 / June 30, 2021 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	FY21 Total	FY20 Total	% Change	
1	City Council	0111	Salary Maintenance	\$122,573.15 \$11,150.00	\$133,723.15	\$133,476.62	0.18%
2	Mayor	0121	Salary Maintenance	\$198,820.37 \$81,700.00	\$280,520.37	\$421,651.34	-33.47%
3	Community Services	0122	Maintenance	\$63,211.28	\$63,211.28	\$66,777.73	-5.34%
4	Auditor	0134	Salary Maintenance	\$309,812.44 \$141,500.00	\$451,312.44	\$440,151.48	2.54%
5	Purchasing	0136	Salary Maintenance	\$149,852.78 \$3,700.00	\$153,552.78	\$150,692.92	1.90%
6	Assessor	0137	Salary Maintenance	\$529,171.32 \$92,000.00	\$621,171.32	\$665,565.27	-6.67%
7	Treasurer / Collector	0138	Salary Maintenance	\$446,037.15 \$125,200.00	\$571,237.15	\$559,427.20	2.11%
8	Law	0151	Salary Maintenance	\$180,846.26 \$117,500.00	\$298,346.26	\$298,592.50	-0.08%
9	Data Processing	0154	Salary Maintenance	\$192,619.40 \$464,000.00	\$656,619.40	\$594,988.00	10.36%
10	City Clerk	0161	Salary Maintenance Outlays	\$348,414.21 \$8,460.00 \$0.00	\$356,874.21	\$353,862.65	0.85%
11	Election & Reg	0162	Salary Maintenance Outlays	\$88,073.15 \$39,575.00 \$0.00	\$127,648.15	\$127,401.62	0.19%
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	\$175,980.70 \$8,600.00	\$184,580.70	\$180,284.35	2.38%
14	Conservation	0171	Salary Maintenance Outlays	\$124,995.85 \$7,150.00 \$6,500.00	\$138,645.85	\$136,938.64	1.25%
15	Planning Bd/ Comm Devel	0172	Salary Maintenance	\$282,074.65 \$46,900.00	\$328,974.65	\$329,317.77	-0.10%
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	\$40,600.00	0.00%

Page	Department	Dept Code #	Summary	FY21 Total	FY20 Total	% Change	
18-21	Police	0210	Salary	\$9,232,515.82			
22			Maintenance	\$691,984.00			
23			Outlays	\$55,600.00	\$9,980,099.82	\$9,831,346.61	1.51%
24-25	Fire	0220	Salary	\$7,946,164.29			
26			Maintenance	\$502,494.00			
27			Outlays	\$5,000.00	\$8,453,658.29	\$8,164,768.61	3.54%
28	Inspection Services	0251	Salary	\$570,395.68			
			Maintenance	\$12,050.00			
			Outlays	\$0.00	\$582,445.68	\$559,978.52	4.01%
29	Sealer of Weights	0254	Salary	\$17,412.42			
			Maintenance	\$500.00	\$17,912.42	\$17,571.00	1.94%
30	Civil Defense	0291	Salary	\$54,809.80			
			Maintenance	\$0.00	\$54,809.80	\$53,356.82	2.72%
31	Woburn School	0300	Budget	\$68,238,272.00			
31	Northeast Regional	0301	Budget	\$1,937,299.00			
31	Essex North Shore Agricultural & Technical School District	0302	Budget	\$440,000.00			
					\$70,615,571.00	\$67,864,044.00	4.05%
32	Engineering	0410	Salary	\$302,590.29			
			Maintenance	\$23,000.00			
			Outlays	\$10,000.00	\$335,590.29	\$347,858.93	-3.53%
33-36	Public Works	0411	Salary	\$2,550,444.33			
37	Public Works	0412	Administration	\$9,500.00			
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	\$175,000.00			
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	\$261,500.00			
42	Public Works	0432	Trucks & equip	\$220,000.00			
42	Public Works	0435	Public building	\$405,000.00			
44	Total Public Works		Budget		\$4,408,344.33	\$4,451,133.05	-0.96%
45	Cemetery	0490	Salary	\$381,613.54			
46			Maintenance	\$0.00			
46			Outlays	\$0.00	\$381,613.54	\$466,536.71	-18.20%
47	Board of Health	0512	Salary	\$435,768.09			
48			Maintenance	\$63,550.00			
49	Rubbish Removal	0495	Maintenance	\$3,682,548.00	\$4,181,866.09	\$4,094,294.35	2.14%
50	Council on Aging	0541	Salary	\$275,586.63			
			Maintenance	\$67,421.00	\$343,007.63	\$315,968.40	8.56%

Page	Department	Dept Code #	Summary	FY21 Total	FY20 Total	% Change	
51	Veterans Benefits	0543	Salary	\$102,486.35			
			Maintenance	\$2,500.00			
			Benefits	\$259,000.00	\$363,986.35	\$362,734.78	0.35%
52	United Veterans	0544	Maintenance	\$11,200.00	\$11,200.00	\$11,200.00	0.00%
53	Public Library	0610	Salary	\$1,250,342.46			
54			Maintenance	\$446,555.00			
				\$1,696,897.46	\$1,661,382.35	2.14%	
55	Recreation	0620	Salary	\$169,947.89			
55			Programs	\$89,320.00			
56-57			Maintenance	\$80,790.00	\$340,057.89	\$335,908.71	1.24%
58	Parks	0630	Salary	\$408,975.19			
59			Maintenance	\$122,650.00			
59			Outlays	\$0.00	\$531,625.19	\$532,199.14	-0.11%
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	\$1.00	\$500.00	-99.80%
64	Traffic Commission	0640	Maintenance	\$800.00	\$800.00	\$790.00	1.27%
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	\$3,150,000.00			
				\$1,896,332.57	\$5,046,332.57	\$4,502,420.06	12.08%
68	Interest Temp Loans	0715	Interest	\$225,000.00	\$225,000.00	\$475,000.00	-52.63%
69	Woburn Retirement	0970	Salary&Maint	\$8,789,564.00	\$8,789,564.00	\$8,507,895.00	3.31%
70	Non Contributory Pensions	0970	Salary	\$3,906.31	\$3,906.31	\$3,906.31	0.00%
71	Unemployment	0980	Maintenance	\$200,000.00	\$200,000.00	\$75,000.00	166.67%
72	Insurance	0980	Maintenance	\$19,567,275.58	\$19,567,275.58	\$19,441,702.43	0.65%
73	Medicare Tax	0980	Maintenance	\$1,150,000.00	\$1,150,000.00	\$1,000,000.00	15.00%
<b>TOTAL GENERAL FUND BUDGET</b>					<b>\$141,727,884.96</b>	<b>\$137,616,525.89</b>	<b>2.99%</b>
74-75	<b>Water &amp; Sewer Enterprise Fund Budget</b>						
76-78		Water = 0450		\$8,969,228.90			
79-82		Sewer = 0440		\$10,010,893.13			
		Direct Charges to Enterprise Fund			\$18,980,122.03	\$19,154,170.89	-0.91%
		Indirect Charges Reflected in General fund		\$1,738,622.02			
<b>Total Enterprise Fund Budget</b>					<b>\$18,980,122.03</b>	<b>\$19,154,170.89</b>	<b>-0.91%</b>
<b>Grand Total Fiscal 2021 Budget</b>					<b>\$160,708,006.99</b>	<b>\$156,770,696.78</b>	<b>2.51%</b>

CITY OF WOBURN  
CITY COUNCIL DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 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	12,573.15			12,573.15	12,573.15
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					
<b>TOTAL SALARIES</b>						<b>122,573.15</b>	<b>122,573.15</b>
City Council Maintenance							
			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
EQUIPMENT MAINT / MISC.	0111152	524900	571.83	1,050.00	289.95	1,050.00	1,050.00
ANNUAL REPORT	0111152	531401	0.00	1,050.00	170.00	525.00	525.00
PRINTING	0111152	534300	879.08	2,255.00	1,646.04	1,575.00	1,575.00
TRAVEL	0111157	571000	6,687.50	6,750.00	3,375.00	6,750.00	6,750.00
PROFESSIONAL DEVELOPMENT	0111157	571050	150.00	1,250.00	30.00	1,250.00	1,250.00
<b>TOTAL MAINTENANCE</b>						<b>11,150.00</b>	<b>11,150.00</b>
<b>Total City Council Budget</b>						<b>133,723.15</b>	<b>133,723.15</b>

CITY OF WOBURN  
MAYOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 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	69,820.37	3,000.00	1500/ 0% /1500 ED	72,820.37	72,820.37
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 0.00		0.00	0.00
<b>TOTAL SALARIES</b>						<b>198,820.37</b>	<b>198,820.37</b>
<b>Mayor Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2018 6/30/2019</b>	<b>7/1/2019 6/30/2020</b>	<b>7/1/2019 12/31/2019</b>	<b>7/1/2020 6/30/2021</b>	
Printing & Ads	0112152	534310	1,538.87	1,000.00	471.92	1,000.00	1,000.00
Student Government	0112152	538700	3,502.79	3,500.00	0.00	3,500.00	3,500.00
Consultants	0112153	531800	17,343.76	19,000.00	8,133.39	15,000.00	15,000.00
Citi Stat	0112153	531850	42,390.39	30,000.00	27,301.34	45,000.00	45,000.00
Office Supplies	0112154	542000	3,230.31	3,000.00	930.71	3,000.00	3,000.00
Office Equipment	0112154	542010	2,983.21	3,000.00	572.37	3,000.00	3,000.00
Professional Development	0112157	571000	1,490.42	2,000.00	850.00	2,000.00	2,000.00
City's Inaugural	0112157	571009	0.00	0.00	0.00	0.00	0.00
Mass. Muni. Associations	0112157	573001	9,200.00	9,200.00	9,105.00	9,200.00	9,200.00
<b>TOTAL MAINTENANCE</b>			<b>61,679.75</b>	<b>70,700.00</b>	<b>47,364.73</b>	<b>81,700.00</b>	<b>81,700.00</b>
<b>Grand Total Mayor's Budget</b>						<b>280,520.37</b>	<b>280,520.37</b>

CITY OF WOBURN  
MAYOR COMMUNITY SERVICES DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification							Recommended by Mayor
Mayor Community Services			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
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	25,591.20		15,620.35	27,211.28	27,211.28
Drug Task Force Supplies	0112252	538904	5,325.76	8,500.00	2,150.42	8,000.00	4,000.00
Youth at Risk Program	0112252	538905	1,263.06	2,900.00	0.00	2,100.00	0.00
<b>TOTAL COMMUNITY SERVICES</b>			<b>32,180.02</b>	<b>11,400.00</b>	<b>17,770.77</b>	<b>69,311.28</b>	<b>63,211.28</b>
<b>Grand Total Mayor's Community Services Budget</b>						<b>69,311.28</b>	<b>63,211.28</b>

CITY OF WOBURN  
AUDITOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 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	108,899.84	4,000.00	1500 / 2500 / 0%	112,899.84	112,899.84
MACCUTCHEON, JUSTIN	6/5/2017	Deputy Auditor	72,992.91	1,500.00	0 / 1500 / 0%	74,492.91	74,492.91
FREEMAN, GAIL	2/12/2001	Adm. Assistant	58,022.10	2,800.00	2800 / 0 / 0%	60,822.10	60,822.10
MCELHINEY, SHEILA	11/14/2016	Head Clerk	49,578.04	2,000.00	0 / 2000 / 0%	51,578.04	51,578.04
	0113451	511000					
Sick days buy back	0113451	515400					
DOHERTY, CHARLES	(15 Days @ \$441.54)					6,623.10	6,623.10
FREEMAN, GAIL	(15 Days @ \$226.42)					3,396.45	3,396.45
<b>TOTAL SALARIES</b>						<b>309,812.44</b>	<b>309,812.44</b>
<b>Auditor Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2018</b>	<b>7/1/2019</b>	<b>7/1/2019</b>	<b>7/1/2020</b>	
			<b>6/30/2019</b>	<b>6/30/2020</b>	<b>12/31/2019</b>	<b>6/30/2021</b>	
Equipment Maintenance	0113452	524900	5,277.02	6,965.00	6,800.00	6,000.00	6,000.00
Audit	0113452	530200	68,241.09	82,000.00	34,985.00	75,000.00	75,000.00
OPEB (GASB#43/45)	0113452	530201	17,275.00	26,000.00	0.00	15,000.00	15,000.00
Medicaid Direct Billing	0113452	530405	39,639.49	44,000.00	5,402.49	37,000.00	35,000.00
Binding	0113452	531400	2,000.00	2,000.00	0.00	2,000.00	2,000.00
Office Equipment	0113454	524950	94.92	10,658.00	4,207.88	3,000.00	3,000.00
Office Supplies	0113454	542000	2,446.68	2,553.00	754.73	2,500.00	2,500.00
Professional Development	0113457	571000	1,207.69	5,000.00	481.51	3,000.00	3,000.00
<b>TOTAL MAINTENANCE</b>						<b>143,500.00</b>	<b>141,500.00</b>
<b>Grand Total Auditor's Budget</b>						<b>453,312.44</b>	<b>451,312.44</b>

CITY OF WOBURN  
PURCHASING DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 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	96,274.74	2,500.00	2500/0/0%	98,774.74	98,774.74
STUART, MARY	11/14/2016	Head Clerk	49,578.04	1,500.00	1500/0/0%	51,078.04	51,078.04
	0113651	511000					
Annual sick days buy back	0113651	515400				0.00	0.00
<b>TOTAL SALARIES</b>						<b>149,852.78</b>	<b>149,852.78</b>
<b>Purchasing Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2018 6/30/2019</b>	<b>7/1/2019 6/30/2020</b>	<b>7/1/2019 12/31/2019</b>	<b>7/1/2020 6/30/2021</b>	
EQUIPMENT MAINT	0113652	524900	234.80	600.00	437.64	600.00	600.00
COMPUTER MAINT	0113652	525005	725.19	800.00	0.00	800.00	800.00
OFFICE SUPPLIES	0113654	542000	776.20	800.00	235.98	800.00	800.00
TRAVEL & MEETINGS	0113657	571000	77.60	500.00	180.61	500.00	500.00
PROFESSIONAL DEVELOPMENT	0113657	571100	460.00	1,000.00	88.50	1,500.00	1,000.00
<b>TOTAL MAINTENANCE</b>			<b>2,273.79</b>	<b>3,700.00</b>	<b>942.73</b>	<b>4,200.00</b>	<b>3,700.00</b>
<b>Grand Total Purchasing Budget</b>						<b>154,052.78</b>	<b>153,552.78</b>



CITY OF WOBURN  
ASSESSOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 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
CONNOLLY, JOHN	11/8/2010	Chef. Appr.	135,208.82	4,500.00	2500 ED/500/1500	139,708.82	139,708.82
TBD		Com. Appra	111,426.84	3,000.00	2500 ED/500/0	114,426.84	114,426.84
CREEN, ANDREW	1/1/2020	System Mgr	81,893.33	2,500.00	2500ED/0/0%	84,393.33	53,366.40
VENTRESCA, JANE	1/30/2017	Assistant Assessor	81,893.33	1,500.00	0 / 500 / 1000	83,393.33	83,393.33
MCBRIDE, RITA	9/20/2011	Secretary	54,335.00	1,600.00	850 / 0 / 750	55,935.00	55,935.00
NYE, RITA	5/19/2014	Analyst	48,988.64	1,410.00	850/0%/560-40 Credits	50,398.64	50,398.64
	0113751	511000					
Annual sick days buy back	0113751	515400					
JOHN CONNOLLY	(15 @ 523.21)					7,848.15	7,848.15
RITA MCBRIDE	(9 @ 210.46)					1,894.14	1,894.14
<b>TOTAL SALARIES</b>						<b>560,198.25</b>	<b>529,171.32</b>
<b>Assessor Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Apprpr</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2018</b>	<b>7/1/2019</b>	<b>7/1/2019</b>	<b>7/1/2020</b>	
			<b>6/30/2019</b>	<b>6/30/2020</b>	<b>12/31/2019</b>	<b>6/30/2021</b>	
Equipment & Maint	0113752	524900	4,039.22	5,950.00	5,097.08	5,000.00	5,000.00
ATB Filing Fees	0113752	530410	1,769.40	3,250.00	647.68	2,500.00	2,500.00
MAP Maint	0113752	530505	500.00	500.00	40.00	500.00	500.00
Revaluation Updating	0113752	530510	10,923.13	17,806.00	17,462.31	10,000.00	10,000.00
Data Processing	0113752	530800	1,000.00	1,000.00	80.00	1,000.00	1,000.00
Postage	0113752	534400	2,295.92	2,500.00	540.68	2,500.00	2,500.00
Office Supplies	0113754	542000	2,277.15	3,033.00	1,249.68	3,000.00	3,000.00
Professional Development	0113757	571000	150.70	1,500.00	420.00	1,500.00	1,500.00
Assessors Appraisals	0113757	571001	5,634.94	153,013.00	9,761.88	5,000.00	5,000.00
Assessors Personal Property	0113757	584042	14,950.00	70,700.00	40,700.00	30,000.00	30,000.00
Personal Property Audit	0113757	584043	28,125.00	20,800.00	20,800.00	20,000.00	20,000.00
Mobile Assessor	0113757	584044	0.00	6,000.00	6,000.00	6,000.00	6,000.00
Costar	0113757	584045	0.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL MAINTENANCE</b>			<b>71,665.46</b>	<b>291,052.00</b>	<b>107,799.31</b>	<b>92,000.00</b>	<b>92,000.00</b>
<b>Grand Total Assessors Budget</b>						<b>652,198.25</b>	<b>621,171.32</b>

CITY OF WOBURN  
TREASURER / COLLECTOR DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 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	109,946.37	5,150.00	2150 / 2500/ 500 CPA	115,096.37	115,096.37	
DIZIO, ALEX	3/26/2012	Deputy Treas/Coll	84,659.46	4,850.00	850 / 3500/ 500 CPA	89,509.46	89,509.46	
POLI, KRISTEN	3/14/2016	Ass't Collector	58,022.09	1,600.00	850 / 750	59,622.09	59,622.09	
LEE, SHARON	5/17/2012	Ass't to Treas.	58,022.09	850.00	850.00	58,872.09	58,872.09	
MCKITTRICK, JENNIFER	1/16/2018	Secretary	54,335.00	1,500.00	0% / 1500	55,835.00	55,835.00	
DOYLE, PATTI	11/27/2017	Head Clerk	49,578.05	1,500.00	0% / 1500	51,078.05	51,078.05	
TBD		Head Clerk	49,578.05	0.00		49,578.05	0.00	
TBD		Head Clerk	49,578.05	0.00		49,578.05	0.00	
Tax Title Custodian	0113851	511000				50.00	50.00	
Temporary / Overtime	0113851	511250				1,100.00	1,100.00	
Annual sick days buy back	0113851	513100						
		515400						
DONOVAN, TIM	(15 days @ \$433.20)					6,497.94	6,497.94	
DIZIO, ALEX	(15 days @ 336.96)					5,054.40	5,054.40	
LEE, SHARON	(15 days @ 221.45)					3,321.75	3,321.75	
<b>TOTAL SALARIES</b>						<b>545,193.25</b>	<b>446,037.15</b>	
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested		
			7/1/2018	7/1/2019	7/1/2019	7/1/2020		
			6/30/2019	6/30/2020	12/31/2019	6/30/2021		
<b>Treasurer/Collector Maintenance</b>								
EQUIPMENT MAINTENANCE	0113852	524900	709.80	8,000.00	0.00	6,200.00	6,200.00	
PAYROLL FEES	0113852	525800	7,946.58	13,903.00	4,505.13	11,000.00	11,000.00	
BINDING	0113852	531400	1,142.50	3,143.00	1,142.50	2,000.00	2,000.00	
LOCK BOX FEES	0113852	539001	15,993.54	21,500.00	5,344.58	19,000.00	19,000.00	
BANKING FEES	0113852	539002	0.00	500.00	0.00	500.00	500.00	
POSTAGE MAILING FEE	0113852	539003	71,847.33	73,500.00	24,647.56	73,000.00	73,000.00	
TAX FILINGS & TAKINGS	0113852	539004		0.00	0.00	2,000.00	0.00	
OFFICE SUPPLIES	0113854	542000	1,799.56	5,154.00	760.89	5,200.00	4,200.00	
CHECKS/ENVELOPES	0113854	542600	3,081.23	3,519.00	1,578.07	3,300.00	3,300.00	
PUBLICATIONS	0113854	558600	28.70	300.00	0.00	300.00	300.00	
PROFESSIONAL DEVELOPMENT	0113857	571000	1,582.88	3,500.00	783.21	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	46,792.99	0.00	20,596.68	0.00	0.00	
<b>TOTAL MAINTENANCE</b>			<b>152,300.11</b>	<b>135,219.00</b>	<b>60,633.62</b>	<b>128,200.00</b>	<b>125,200.00</b>	
<b>Grand Total Treasurer/Collector Budget</b>						<b>673,393.25</b>	<b>571,237.15</b>	

CITY OF WOBURN  
LAW DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification		Total	Flat Rate/%	Recommended by Mayor			
Salary	Starting Date	Title	Base Salary	Longevity/Ed	Longevity	Total Salary	Recommended by Mayor
DOUCETTE, ELLEN	1/3/2012	City Solicitor	106,631.49	10,850.00	850/0/3500/6500	117,481.49	117,481.49
MEARLS, DIANNE	1/4/2010	Secretary / Paralegal	55,285.86	1,500.00	1500/0/0	56,785.86	56,725.86
0115151-511000							
Annual sick days buy back							
ELLEN DOUCETTE	(15 DAYS @ 442.59)					6,638.91	6,638.91
<b>TOTAL SALARIES</b>						<b>180,906.26</b>	<b>180,846.26</b>
Law Maintenance							
			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
Office Equipment	0115152	524900	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Legal Assistance	0115152	530400	124,949.51	110,000.00	20,593.75	125,000.00	100,000.00
Court Costs	0115152	530405	3,500.00	3,500.00	714.74	3,500.00	3,500.00
Office Supplies/West Law	0115154	542000	10,050.09	10,000.00	3,541.36	11,000.00	10,000.00
Travel & Meetings	0115157	571000	1,000.00	1,000.00	505.00	1,000.00	1,000.00
Claims/Damages P&P	0115157	576005	1,499.82	2,000.00	268.17	2,500.00	2,000.00
<b>TOTAL MAINTENANCE</b>						<b>144,000.00</b>	<b>117,500.00</b>
<b>Grand Total Law Budget</b>						<b>324,906.26</b>	<b>298,346.26</b>

CITY OF WOBURN  
DATA PROCESSING DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification				Total	Fiat Rate/%	Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MASTRONARDI, DAVID	10/14/2003	I.T. DIRECTOR	106,373.74	4,650.00	2150/0%/2500ED	111,023.74	111,023.74
DEAN, CRAIG	4/29/2019	I.T. Op Specialist	72,828.00	2,500.00	2500ED/0/0%	75,328.00	75,328.00
	0115451	511000					
TOTAL SALARIES						186,351.74	186,351.74
Annual sick days buy back	0113851	515400					
MASTONARDI, DAVID		(15 DAYS @417.84)				6,267.66	6,267.66
						192,619.40	192,619.40
Data Processing Maintenance			Actual	Budgeted w/ Transfers & Appopr	Actual	Requested	
			7/1/2018	7/1/2019	7/1/2019	7/1/2020	
			6/30/2019	6/30/2020	12/31/2019	6/30/2021	
Equipment Maintenance	0115452	524900	4713.79	4000.00	0.00	4000.00	4,000.00
Training	0115452	531500	324.39	4965.00	3039.96	3500.00	3,500.00
Computer Contract/Operations	0115452	531800	177287.44	179341.00	179340.60	200000.00	200,000.00
Phone Support	0115454	534104	11021.80	31768.00	17279.39	45000.00	45,000.00
Phone System	0115454	534105	51991.49	69662.00	54690.99	48000.00	48,000.00
Connect - Cty	0115454	534106	30239.90	30000.00	28029.91	30000.00	30,000.00
Cell Phones	0115454	534107	55255.93	60000.00	27253.63	60000.00	60,000.00
Office Supplies	0115454	542000	1942.23	1000.00	0.00	1000.00	1,000.00
Computers/Peripheral Equip	0115454	558301	36327.44	28000.00	16432.41	35000.00	30,000.00
Comput Progr/Web Design	0115454	558305	24432.50	25000.00	20567.50	25000.00	20,000.00
Publications	0115454	558600	1199.99	2000.00	1819.80	2000.00	2,000.00
PeopleGIS	0115458	586632	12000.00	12500.00	1000.00	12500.00	12,500.00
MSM Suite	0115458	586633	8000.00	4000.00	4000.00	4000.00	4,000.00
Complete St	0115458	586634	4000.00	4000.00	4000.00	4000.00	4,000.00
TOTAL MAINTENANCE			418736.90	456236.00	357454.19	474000.00	464,000.00
Grand Total Data Processing Budget						\$660,351.74	\$656,619.40

CITY OF WOBURN  
CITY CLERK DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 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	89,383.58	12,800.00	3500 / 2800 / 0% / 6500	102,183.58	102,183.58
GRAY, JOYCE	9/6/1988	Asst City Clerk	61,449.00	4,284.14	2800 / 1484.14 / 6%	65,733.14	65,733.14
MCBRIDE, COLLEEN	10/21/2019	Head Clerk	49,578.05	1,500.00	1500	51,078.05	51,078.05
VINCENT, GORDON	7/31/2017	Clerk of Committees	58,022.09	1,500.00	0 / 0 / 1500	59,522.09	59,522.09
STIFFLER, DIANE	11/9/2008	Secretary	54,335.00	1,500.00	1500 / 0 / 0%	55,835.00	55,835.00
Annual sick leave buy back	0116151	511000					
STIFFLER, DIANE	0116151	515400					
	(15 days @ 210.27)					3,154.05	3,154.05
CAMPBELL, WILLIAM	(15 DAYS @ \$479.77)					7,196.55	7,196.55
GRAY, JOYCE	(15 days @ \$247.45)					3,711.75	3,711.75
<b>TOTAL SALARIES</b>						<b>348,414.21</b>	<b>348,414.21</b>
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested	
City Clerk Maintenance			7/1/2018	7/1/2019	7/1/2019	7/1/2020	
			6/30/2019	6/30/2020	12/31/2019	6/30/2021	
Equipment	0116152	528100	3,360.00	3,350.00	929.15	7,000.00	4,000.00
Office Supplies	0116154	542000	2,625.00	2,600.00	524.52	2,760.00	2,760.00
Professional Development	0116157	571000	700.65	750.00	124.00	750.00	750.00
Dues	0116157	573000	400.00	400.00	335.00	400.00	400.00
Office Miscellaneous	0116157	578000	525.00	500.00	268.91	550.00	550.00
<b>TOTAL MAINTENANCE</b>			<b>7,610.65</b>	<b>7,600.00</b>	<b>2,181.58</b>	<b>11,460.00</b>	<b>8,460.00</b>
			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
<b>TOTAL OUTLAYS</b>			<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>0.00</b>
<b>Grand Total City Clerk's Budget</b>						<b>362,374.21</b>	<b>356,874.21</b>

CITY OF WOBURN  
ELECTION & REGISTRATION DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 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.	12,573.15	0.00		12,573.15	12,573.15
BOARD of REGISTRARS (3)		3	3,500.00			10,500.00	10,500.00
ELECTION WORKERS (poll workers,police and custodians)	0116251	512005	55,000.00			55,000.00	55,000.00
EARLY ELECTION WORKERS	0116251	512005	10,000.00			10,000.00	10,000.00
	0116251	511000					
<b>TOTAL SALARIES</b>						<b>88,073.15</b>	<b>88,073.15</b>
<b>Election Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			7/1/2018 6/30/2019	7/1/2019 6/30/2020	7/1/2019 12/31/2019	7/1/2020 6/30/2021	
Voting Machine Maintenance	0116252	524905	7,322.38	9,600.00	7,452.39	9,600.00	9,600.00
Early Voting Tabulation Machines	0116252	524905				0.00	0.00
Election Printing	0116252	534005	6,924.42	9,760.00	5,471.55	9,450.00	9,450.00
Printing / Automation	0116252	534305	9,160.41	10,035.00	6,514.87	10,000.00	10,000.00
Census Postage	0116254	534402	10,000.00	10,000.00	6,551.82	10,000.00	10,000.00
Office Supplies	0116254	542000	3,016.56	527.00	390.16	525.00	525.00
<b>TOTAL MAINTENANCE</b>			<b>36,423.77</b>	<b>39,922.00</b>	<b>26,380.79</b>	<b>39,575.00</b>	<b>39,575.00</b>
<b>Election Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			7/1/2018 6/30/2019	7/1/2019 6/30/2020	7/1/2019 12/31/2019	7/1/2020 6/30/2021	
Tables	0116258	584000	0.00	0.00	0.00	0.00	0.00
GEMS Software	0116258	584000	0.00	0.00	0.00	0.00	0.00
<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total Election's Budget</b>						<b>127,648.15</b>	<b>127,648.15</b>

CITY OF WOBURN  
 LICENSE COMMISSION DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2021 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor																														
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary																														
MEMBERS ( 3 )		3	4500.00			13,500.00	13,500.00																													
	0116451	511000																																		
<b>TOTAL SALARIES</b>						<b>13,500.00</b>	<b>13,500.00</b>																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;">Actual 7/1/2018 6/30/2019</th> <th style="width: 10%; text-align: center;">Budgeted w/ Transfers &amp; Appropriations 7/1/2019 6/30/2020</th> <th style="width: 10%; text-align: center;">Actual 7/1/2019 12/31/2019</th> <th style="width: 10%; text-align: center;">Requested 7/1/2020 6/30/2021</th> </tr> </thead> <tbody> <tr> <td>License Comm. Maintenance</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Equipment Maint.</td> <td>0116452</td> <td>524900</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Copy Machine</td> <td>0116452</td> <td>528100</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>OFFICE SUPPLIES</td> <td>0116454</td> <td>542000</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td colspan="5"><b>TOTAL MAINTENANCE</b></td> </tr> </tbody> </table>								Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	License Comm. Maintenance					Equipment Maint.	0116452	524900	0.00	0.00	Copy Machine	0116452	528100	0.00	0.00	OFFICE SUPPLIES	0116454	542000	0.00	0.00	<b>TOTAL MAINTENANCE</b>				
	Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021																																
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Equipment Maint.	0116452	524900	0.00	0.00																																
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OFFICE SUPPLIES	0116454	542000	0.00	0.00																																
<b>TOTAL MAINTENANCE</b>																																				
<b>Total License Commission Budget</b>						<b>13,500.00</b>	<b>13,500.00</b>																													

CITY OF WOBURN  
HUMAN RESOURCES DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification		Total	Flat Rate/%		Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
PRUYNE, ELAINE	3/15/1987	Director	105,701.34	4,100.00	4100 / 0%/ 0	109,801.34	109,801.34
CRAWFORD, KAREN	3/9/2015	Adm Asst	58,022.09	850.00	850 / 0%/0	58,872.09	58,872.09
Overtime Salary	Health Benefits Enrollment Period					400.00	400.00
	0117051	511000					
	0117051	515400					
Annual sick leave buy back							
PRUYNE, ELAINE	(15 days @ \$413.21)					6,198.15	6,198.15
CRAWFORD, KAREN	(3.25 days @ 218.19)					709.12	709.12
<b>TOTAL SALARIES</b>						<b>175,980.70</b>	<b>175,980.70</b>
<b>Human Resources Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2018 6/30/2019</b>	<b>7/1/2019 6/30/2020</b>	<b>7/1/2019 12/31/2019</b>	<b>7/1/2020 6/30/2021</b>	
Pre-Employment Physicals	0117052	530105	1,000.00	1,000.00	890.40	1,000.00	1,000.00
D / A Testing	0117052	530305	500.00	500.00	435.80	500.00	500.00
Advertising for Positions	0117052	530605	1,471.70	3,000.00	992.60	2,000.00	2,000.00
Equipment Maintenance	0117054	524900	495.00	1,000.00	290.76	1,000.00	1,000.00
Office Supplies	0117054	542000	1,347.06	2,013.00	718.88	2,000.00	2,000.00
Computer Programs	0117054	558305	287.90	300.00	0.00	300.00	300.00
Publications	0117054	558600	760.70	800.00	97.00	800.00	800.00
Travel/ Memberships/ Meetings	0117057	571000	820.36	1,160.00	728.47	1,000.00	1,000.00
<b>TOTAL MAINTENANCE</b>			<b>6,682.72</b>	<b>9,773.00</b>	<b>4,153.91</b>	<b>8,600.00</b>	<b>8,600.00</b>
<b>Grand Total Human Resources Budget</b>						<b>184,580.70</b>	<b>184,580.70</b>



CITY OF WOBURN  
 CONSERVATION DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2021 BUDGET

Classification		Total	Flat Rate/%			Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
MURPHY, THERESA	1/30/1994	Administrator	82,414.75	5,950.00	3450 / 2500	88,364.75	88,364.75
TBD		Head Clerk	47,652.86	0.00	0 / 0 / 0%	47,652.86	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 @ 332.74)					4,991.04	4,991.10
<b>TOTAL SALARIES</b>						<b>172,648.65</b>	<b>124,995.85</b>
<b>Conservation Maintenance</b>			<b>Actual</b>	<b>Budgeted w/</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2018</b>	<b>Transfers &amp;</b>	<b>7/1/2019</b>	<b>7/1/2020</b>	
			<b>6/30/2019</b>	<b>Appropriations</b>	<b>12/31/2019</b>	<b>6/30/2021</b>	
Public Education	0117151	519105	149.35	150.00	0.00	150.00	150.00
Property Maint	0117152	524105	2,750.00	5,000.00	3,000.00	5,000.00	5,000.00
Misc.-Local Travel, Mtgs.	0117157	571000	250.00	250.00	115.00	250.00	250.00
Dues/ Supplies/Equip	0117157	573005	1,543.61	1,750.00	621.00	1,750.00	1,750.00
<b>TOTAL MAINTENANCE</b>			<b>4,692.96</b>	<b>7,150.00</b>	<b>3,736.00</b>	<b>7,150.00</b>	<b>7,150.00</b>
<b>Conservation Outlay</b>			<b>Actual</b>	<b>Budgeted w/</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2017</b>	<b>Transfers &amp;</b>	<b>7/1/2018</b>	<b>7/1/2019</b>	
			<b>6/30/2018</b>	<b>Appropriations</b>	<b>12/31/2018</b>	<b>6/30/2020</b>	
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	2,500.00	2,500.00
<b>TOTAL Outlay</b>			<b>8,851.59</b>	<b>9,450.00</b>	<b>460.00</b>	<b>6,500.00</b>	<b>6,500.00</b>
<b>Grand Total Conservation Budget</b>						<b>186,298.65</b>	<b>138,645.85</b>



CITY OF WOBURN  
 BOARD OF APPEALS DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2021 BUDGET

Classification			Total	Flat Rate/%	Recommended by Mayor																						
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary																					
MEMBERS ( 5 )		4	4,500.00			18,000.00	18,000.00																				
ALT. MEMBERS ( 1 )		1	1,350.00			1,350.00	1,350.00																				
CHAIR		1	4,950.00			4,950.00	4,950.00																				
	0117351	511000																									
<b>TOTAL SALARIES</b>						<b>24,300.00</b>	<b>24,300.00</b>																				
<table border="0" style="width: 100%;"> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Budgeted w/ Transfers &amp; Appropriations</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Requested</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">7/1/2018</td> <td style="text-align: center;">7/1/2019</td> <td style="text-align: center;">7/1/2019</td> <td style="text-align: center;">7/1/2020</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">6/30/2019</td> <td style="text-align: center;">6/30/2020</td> <td style="text-align: center;">12/31/2019</td> <td style="text-align: center;">6/30/2021</td> </tr> </table>										Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested				7/1/2018	7/1/2019	7/1/2019	7/1/2020				6/30/2019	6/30/2020	12/31/2019	6/30/2021
			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested																					
			7/1/2018	7/1/2019	7/1/2019	7/1/2020																					
			6/30/2019	6/30/2020	12/31/2019	6/30/2021																					
Board of Appeals Maintenance																											
OFFICE SUPPLIES	0117354	542000	0.00	0.00	0.00	0.00	0.00																				
<b>TOTAL MAINTENANCE</b>						<b>0.00</b>	<b>0.00</b>																				
<b>Total Board of Appeals Budget</b>						<b>24,300.00</b>	<b>24,300.00</b>																				

CITY OF WOBURN  
 SUNDRY BOARDS DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor	
Sundry Boards Maint.			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
Mail / Copier Maint.	0117452	525700	3,862.24	4,500.00	1,847.59	4,500.00	4,500.00
Postage / Mailings	0117452	534402	33,100.00	35,000.00	20,000.00	35,000.00	35,000.00
Office Supplies	0117454	542000	851.96	1,100.00	0.00	1,100.00	1,100.00
<b>TOTAL MAINTENANCE</b>			<b>37,814.20</b>	<b>40,600.00</b>	<b>21,847.59</b>	<b>40,600.00</b>	<b>40,600.00</b>
<b>Grand Total Sundry Boards Budget</b>						<b>40,600.00</b>	<b>40,600.00</b>

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
SALARY  
FISCAL YEAR 2021 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
<b>Chief</b>					
Rufo, Robert	140,353.80	7,248.40	38,288.45	185,890.65	185,890.65
<b>Captains</b>					
Jolly, Edward	100,252.17	2,150.00	28,113.04	130,515.21	130,515.21
Marshall, Steven	101,755.95	6,086.89	23,851.19	131,694.03	131,694.03
Murphy, John	101,755.95	5,765.60	23,701.19	131,222.74	131,222.74
<b>Lieutenants</b>					
Carpenter, Paul	89,259.60	2,800.00	27,757.50	119,817.10	119,817.10
Donovan, Timothy	89,259.60	3,450.00	30,720.48	123,430.08	123,430.08
Magee, David	89,259.60	3,450.00	32,220.48	124,930.08	124,930.08
McGrath, Denis	87,940.49	2,150.00	25,314.53	115,405.02	115,405.02
McManus, Brian	87,940.49	2,150.00	30,311.55	120,402.04	120,402.04
Wackrow, Christopher	102,648.54	4,990.60	31,238.62	138,877.76	138,877.76
TBD	87,940.49	2,150.00	26,000.00	116,090.49	116,090.49
<b>Sergents</b>					
Albertelli, Andrew	77,140.78	850.00	15,478.45	93,469.23	93,469.23
Bartolomeu, Cristina	77,140.78	850.00	10,850.00	88,840.78	88,840.78
Clark, Thomas	77,140.78	850.00	10,250.00	88,240.78	88,240.78
Doherty, Paul J.	77,140.78	1,500.00	15,478.45	94,119.23	94,119.23
Driscoll, Daniel	77,140.78	850.00	17,478.45	95,469.23	95,469.23
Murray, David Jr.	77,140.78	-	15,478.45	92,619.23	92,619.23
Stokes, Charles, jr	78,297.89	3,450.00	28,822.35	110,570.24	110,570.24
Tourkantonis, Arthur	82,540.64	2,150.00	30,137.60	114,828.24	114,828.24
Walsh, John	77,140.78	1,500.00	27,263.64	105,904.42	105,904.42
<b>Patrol Officers</b>					
Booker, Michael	62,293.93	-	14,987.64	77,281.57	77,281.57
Carreau, Jeffrey	64,220.54	2,150.00	26,458.37	92,828.91	92,828.91
Castro, Louis	64,220.54	2,150.00	21,055.14	87,425.68	87,425.68
Chisholm, Ed	64,220.54	850.00	14,203.23	79,273.77	79,273.77
Connolly, JP	64,220.54	1,500.00	4,250.00	69,970.54	69,970.54
Courtney, Dennis	64,862.74	2,800.00	6,641.77	74,304.51	74,304.51
Curran, Robert	64,220.54	2,150.00	19,447.34	85,817.88	85,817.88
Donnelly, John	62,293.93	-	6,487.64	68,781.57	68,781.57
Dowd, Robert	64,220.54	3,450.00	20,065.69	87,736.23	87,736.23
<b>Salary Page Total</b>	<b>2,353,964.49</b>	<b>69,441.49</b>	<b>622,351.24</b>	<b>3,045,757.22</b>	<b>3,045,757.22</b>
<b>Total Police Budget Page</b>	<b>2,353,964.49</b>	<b>69,441.49</b>	<b>622,351.24</b>	<b>3,045,757.22</b>	<b>3,045,757.22</b>

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
SALARY  
FISCAL YEAR 2021 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
<b>Patrol Officers (con't)</b>					
Dugan, James	64,862.74	3,450.00	15,722.55	84,035.29	84,035.29
Fallon, Jared	64,220.54	-	15,953.23	80,173.77	80,173.77
Flynn, James	64,220.54	2,150.00	16,825.29	83,195.83	83,195.83
Foley, James Brian	64,862.74	4,990.60	16,322.55	86,175.89	86,175.89
Fumicello, Edward	64,862.74	4,990.60	20,765.69	90,619.03	90,619.03
Gately, Dana	64,862.74	3,895.30	21,114.32	89,872.36	89,872.36
Grammer, Glen	64,862.74	2,800.00	15,722.55	83,385.29	83,385.29
Hamilton, Kevin	64,220.54	1,500.00	10,350.00	76,070.54	76,070.54
Hill, Erik	64,220.54	1,500.00	10,350.00	76,070.54	76,070.54
Hunt, Ian	64,220.54	1,500.00	24,158.37	89,878.91	89,878.91
Imperioso, Anthony (ERI 15%)	73,853.62	2,150.00	21,213.41	97,217.03	97,217.03
Lacoss, Tess	64,220.54	-	6,603.23	70,823.77	70,823.77
Lally, Kylee	64,220.54	850.00	2,750.00	67,820.54	67,820.54
Lawton, Sandra	64,220.54	-	9,750.00	73,970.54	73,970.54
Lococo, Salvatore	62,293.93	-	13,487.64	75,781.57	75,781.57
Maher, Brendan	64,220.54	1,500.00	13,603.23	79,323.77	79,323.77
Maher, Kevin	62,293.93	-	6,487.64	68,781.57	68,781.57
Malloy, Patrick	64,220.54	850.00	6,603.23	71,673.77	71,673.77
Mantone, Joseph	64,862.74	3,450.00	13,728.04	82,040.78	82,040.78
Marotto, Michael	64,220.54	-	15,103.23	79,323.77	79,323.77
Marshall, William	64,220.54	-	13,603.23	77,823.77	77,823.77
McDonald, Jonathan	62,293.93	-	13,487.64	75,781.57	75,781.57
McIntyre, Daniel	64,862.74	2,800.00	19,522.55	87,185.29	87,185.29
Meho, Timothy	62,293.93	-	13,487.64	75,781.57	75,781.57
Minghella, Phillip	64,220.54	-	6,603.23	70,823.77	70,823.77
Morales, Tomas	64,220.54	1,500.00	6,850.00	72,570.54	72,570.54
Negri, Thomas	64,862.74	3,450.00	13,128.04	81,440.78	81,440.78
O'Connor, John	64,220.54	2,150.00	6,603.23	72,973.77	72,973.77
O'Hearn, Mark	64,220.54	1,500.00	15,594.11	81,314.65	81,314.65
Pacheco, Michael	64,220.54	1,500.00	7,203.23	72,923.77	72,923.77
Pascuccio, Mario	64,220.54	2,150.00	9,172.05	75,542.59	75,542.59
Petelle, Brian	62,293.93	-	9,987.64	72,281.57	72,281.57
Piazza, Angelo Jr.	64,862.74	4,990.60	26,157.45	96,010.79	96,010.79
Post, Gregory	64,220.54	2,150.00	16,975.29	83,345.83	83,345.83
Pruyne, Robert	64,220.54	850.00	6,603.23	71,673.77	71,673.77
<b>Salary Page # 19 Total</b>	<b>2,253,498.64</b>	<b>58,617.10</b>	<b>461,592.76</b>	<b>2,773,708.50</b>	<b>2,773,708.50</b>
<b>Total Police Salary Budget</b>	<b>2,253,498.64</b>	<b>58,617.10</b>	<b>461,592.76</b>	<b>2,773,708.50</b>	<b>2,773,708.50</b>

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
SALARY  
FISCAL YEAR 2021 BUDGET

Employee Name	Base	Longevity	Incentives	Total	Recommended by Mayor
<b>Patrol Officers (con't)</b>					
Ralli, David	64,220.54	1,500.00	17,153.23	82,873.77	82,873.77
Roffi, Mark	62,293.93	-	13,487.64	75,781.57	75,781.57
Seguin, Norman	64,220.54	2,150.00	2,750.00	69,120.54	69,120.54
Shaughnessey, Mark	64,862.74	2,800.00	23,414.32	91,077.06	91,077.06
Simonds, David	64,862.74	3,450.00	14,628.04	82,940.78	82,940.78
Tedesco, John	62,293.93	-	13,487.64	75,781.57	75,781.57
Wells, Joseph	64,220.54	1,500.00	12,100.00	77,820.54	77,820.54
Wells, Michael	64,220.54	2,150.00	17,403.23	83,773.77	83,773.77
Wells, Paul	64,220.54	-	10,703.23	74,923.77	74,923.77
Wilkinson, Michael	64,220.54	850.00	6,603.23	71,673.77	71,673.77
TBD Officer # 55	62,293.93	-	13,414.35	75,708.28	75,708.28
Salary Total page 20	701,930.48	14,400.00	145,144.91	861,475.39	861,475.39
Salary Total page 19	2,253,498.64	58,617.10	461,592.76	2,773,708.50	2,773,708.50
Salary Total page 18	2,353,964.49	69,441.49	622,351.24	3,045,757.22	3,045,757.22
<b>Grand Total Police Salary</b>	<b>5,309,393.61</b>	<b>142,458.59</b>	<b>1,229,088.91</b>	<b>6,680,941.11</b>	<b>6,680,941.11</b>
<b>Police Clerks</b>					
Kearns, Linda Adm. Asst. (2-19-89)	58,312.20	3450 /706	500.00	62,968.20	62,968.20
Garrity, Maureen - Sec (12/31/2001)	54,335.00	2,150.00	500.00	56,985.00	56,985.00
Kerns, Cheryl / Head CI (9-11-2000)	49,825.94	2,800.00	500.00	53,125.94	53,125.94
Provinzano, Michele (10/22/2018)	49,578.05	-	500.00	50,078.05	50,078.05
Duffy, Art (7/31/2001)	19,789.92	-	-	19,789.92	19,789.92
Tancredi, Maria (11/27/2000)	19,729.59	-	-	19,729.59	19,729.59
Schwartz, Debbie (1/1/98)	22,755.81	-	-	22,755.81	22,755.81
Part Time Secretary	21,235.13	-	-	21,235.13	-
Criminal Analyst	60,427.14	-	-	60,427.14	-
<b>Total Clerks Salary</b>	<b>355,988.78</b>	<b>8,456.00</b>	<b>2,000.00</b>	<b>366,444.78</b>	<b>285,432.51</b>
<b>Animal Control Officer</b>					
Donovan, J (4-2-2009)	64,260.51	1,500.00	500.00	66,260.51	66,260.51
<b>Parking Clerk</b>					
O'Connor, Charles (6/5/97)	20,003.42			20,003.42	20,003.42
<b>Salary Page Total</b>	<b>5,749,646.32</b>	<b>152,414.59</b>	<b>1,231,588.91</b>	<b>7,133,649.82</b>	<b>7,052,637.55</b>
<b>Total Police Budget Page</b>	<b>5,749,646.32</b>	<b>152,414.59</b>	<b>1,231,588.91</b>	<b>7,133,649.82</b>	<b>7,052,637.55</b>

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
SALARY  
FISCAL YEAR 2021 BUDGET

Classification			Budgeted w/ Transfers & Appropriations			Requested	Recommended by Mayor
			Actual 7/1/2018 6/30/2019	7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	7/1/2020 6/30/2021	
Regular Salary (pages 18-20)	0121051	511000	6,527,413.03	6,552,766.00	3,237,472.49	6,680,941.11	6,680,941.11
Clerks Salary (page 20)	0121051	511200	264,780.23	279,319.00	137,787.29	366,444.78	366,444.78
Animal Control (page 20)	0121051	511300	61,904.10	65,000.00	32,412.35	66,260.51	66,260.51
Parking Clerk (page 20)	0121051	512100	18,525.52	19,611.00	9,053.61	20,003.42	20,003.42
Crossing Guards	0121051	512500	183,571.00	183,571.00	72,544.00	183,571.00	183,571.00
Reserves	0121051	512700	171,520.67	210,000.00	168,272.08	170,000.00	170,000.00
Matrons/ Monitors	0121051	512800	40,000.00	40,000.00	2,828.10	40,000.00	40,000.00
Overtime	0121051	513100	449,691.90	499,000.00	298,231.74	550,000.00	525,000.00
Overtime Training	0121051	513150	83,062.50	87,282.00	49,704.71	89,551.00	89,551.00
Holiday	0121051	514500	418,670.01	524,861.00	210,543.33	524,861.00	524,861.00
Court Time	0121051	515000	98,409.37	139,652.00	42,993.30	139,652.00	139,652.00
Sick Leave Buy Back	0121051	515400	497,077.68	470,000.00	37,942.92	417,731.00	392,731.00
Animal Control Overtime	0121051	515600	2,593.36	6,500.00	0.00	6,500.00	6,500.00
Part Time Animal Control Officer	0121051	515700	3,737.00	7,000.00	4,817.00	7,000.00	7,000.00
Directed Controlled Patrols	0121051	515800	13,889.74	20,000.00	1,352.49	20,000.00	20,000.00
<b>TOTAL SALARY</b>			<b>8,834,846.11</b>	<b>9,104,562.00</b>	<b>4,305,955.41</b>	<b>9,282,515.82</b>	<b>9,232,515.82</b>
<b>Total Police Salary Budget</b>						<b>9,282,515.82</b>	<b>9,232,515.82</b>



CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification			Recommended by Mayor				
			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
<b>Woburn Police Maintenance</b>							
Recruit Academy	0121051	519110	9,726.88	10,000.00	2,000.00	13,500.00	13,500.00
Reserve Training	0121051	519111	161,142.41	39,000.00	7,723.77	10,000.00	10,000.00
Training	0121051	519400	35,290.77	35,040.00	19,112.02	35,000.00	35,000.00
Lighting	0121052	521101	51,270.81	53,000.00	25,257.88	58,000.00	58,000.00
Heating/ HVAC	0121052	521102	8,657.30	9,000.00	4,636.19	12,000.00	9,000.00
Radio Maintenance	0121052	525200	36,116.65	30,000.00	9,279.20	35,000.00	35,000.00
Medical	0121052	530100	29,879.10	30,121.00	7,577.78	30,000.00	30,000.00
Telephone	0121052	534100	46,197.00	46,000.00	30,594.71	46,000.00	46,000.00
LEAPS/NCIC/RMV	0121052	534101	1,380.75	1,000.00	184.98	1,500.00	1,500.00
Dog Maintenance	0121052	538301	5,700.12	7,500.00	5,360.72	10,000.00	10,000.00
Office Supplies	0121054	542000	13,789.25	9,016.00	4,076.42	9,000.00	9,000.00
Building Maint. Supply	0121054	543000	10,028.37	9,000.00	3,775.17	9,000.00	9,000.00
Gasoline	0121054	548100	111,564.64	140,000.00	47,286.37	140,000.00	120,000.00
Diesel	0121054	548101	0.00	500.00	0.00	500.00	500.00
Computer Maint/Supply	0121054	558301	75,252.66	74,111.00	34,134.11	84,000.00	84,000.00
Patrol Equipment/Supplies	0121054	558306	7,790.00	7,500.00	5,037.15	7,500.00	7,500.00
Traffic Equipment/Supplies	0121054	558307	6,415.40	5,000.00	1,972.98	5,000.00	5,000.00
Uniform / Supplies	0121054	558400	115,594.53	117,980.00	92,871.46	116,284.00	116,284.00
Domestic Violence	0121054	558501	638.36	1,000.00	24.18	1,000.00	1,000.00
Neighborhood Crime Watch	0121054	558502	3,884.74	4,000.00	1,542.76	4,000.00	4,000.00
Datamatix	0121054	558503	3,442.85	3,500.00	457.61	3,500.00	3,500.00
Ammunition	0121054	558504	15,613.36	15,000.00	8,220.20	15,000.00	15,000.00
Detective Photo Supply	0121054	558505	5,602.51	5,000.00	1,510.00	5,000.00	5,000.00
Firearms/Equipment	0121054	558506	16,465.46	15,250.00	13,562.31	15,000.00	15,000.00
Resource Officer	0121054	558901	5,000.00	5,000.00	3,079.67	7,500.00	7,500.00
Narcotics/ Vice Unit	0121054	558902	10,090.88	9,500.00	3,965.79	9,500.00	9,500.00
Services Division	0121054	558903	4,272.88	4,150.00	1,670.00	4,150.00	4,150.00
Juvenile Officer	0121054	558904	1,023.92	2,000.00	396.00	2,000.00	2,000.00
NEMLEC	0121054	558905	15,259.37	15,000.00	6,329.99	15,000.00	15,000.00
Tactical Force	0121054	558906	707.73	1,000.00	0.00	5,000.00	5,000.00
Chief's Conference	0121057	573007	2,981.63	1,500.00	690.97	1,500.00	1,500.00
Accreditation	0121057	573008	2,526.06	4,000.00	3,579.80	4,000.00	4,000.00
Miscellaneous	0121057	578800	543.07	550.00	546.55	550.00	550.00
<b>TOTAL MAINTENANCE</b>			<b>813,849.46</b>	<b>710,218.00</b>	<b>346,456.74</b>	<b>714,984.00</b>	<b>691,984.00</b>
<b>Total Police Maintenance</b>						<b>714,984.00</b>	<b>691,984.00</b>

CITY OF WOBURN  
WOBURN POLICE DEPARTMENT  
OUTLAYS  
FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor	
Woburn Police Outlays						Requested	
			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	7/1/2020 6/30/2021	
Equipment	0121058	585000	25,086.21	20,000.00	10,440.55	25,000.00	25,000.00
AVID Video Capture System	0121058	585223	3,599.20	3,600.00	1,765.00	3,600.00	3,600.00
Auto License Plate Reader	0121058	585232	5,000.00	3,500.00	2,310.00	3,500.00	3,500.00
Live Scan Fingerprint	0121058	585233	1045.87	3,500.00	1,500.00	3,500.00	3,500.00
Detective Equipment	0121058	586400	21618.73	20,000.00	19,337.75	20,000.00	20,000.00
<b>Total Police Outlays</b>			<b>31,263.80</b>	<b>30,600.00</b>	<b>24,912.75</b>	<b>55,600.00</b>	<b>55,600.00</b>
Total Salary						9,282,515.82	9,232,515.82
Total Maintenance						714,984.00	691,984.00
Total Outlay						55,600.00	55,600.00
<b>Grand Total Police Budget</b>						<b>10,053,099.82</b>	<b>9,980,099.82</b>

CITY OF WOBURN  
WOBURN FIRE DEPARTMENT  
SALARY  
FISCAL YEAR 2021 BUDGET

Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor
<b>CHIEF</b>					
S. ADGATE	143,312.93	13,148.44	9,163.44	165,624.81	165,624.81
<b>DEPUTY CHIEF</b>					
D. KENTON	125,283.15	13,412.44	5,982.56	144,678.15	144,678.15
<b>CAPTAINS</b>					
B. DURAN (SP. Head Mechanic: Capt Pay)	91,950.70	5,200.00	2,150.00	99,300.70	99,300.70
D. GEORGE	92,410.45	10,848.44	5,271.75	108,330.64	108,330.64
M. KOSTER	91,950.70	11,234.44	2,150.00	105,335.14	105,335.14
D. PEARY (Training Officer)	95,410.45	13,872.44	4,035.88	113,318.77	113,318.77
G. POOLE	91,950.70	14,482.44	2,150.00	108,583.14	108,583.14
J. QUIGLEY	92,410.45	9,548.44	5,840.20	107,799.09	107,799.09
<b>LIEUTENANTS</b>					
C. DUFFEY	81,372.32	12,631.36	1,500.00	95,503.68	95,503.68
B. FEE	81,372.32	13,731.36	1,500.00	96,603.68	96,603.68
J. FOLEY	81,779.18	14,231.36	2,150.00	98,160.54	98,160.54
J. FOWKES	81,779.18	10,695.36	2,800.00	95,274.54	95,274.54
T. GRAHAM	81,779.18	12,731.36	2,800.00	97,310.54	97,310.54
S. HALL	81,372.32	10,231.36	1,500.00	93,103.68	93,103.68
R. HAMMOND	81,372.32	10,693.36	1,500.00	93,565.68	93,565.68
D. KOSTER	81,372.32	10,231.36	1,500.00	93,103.68	93,103.68
M. LILLEY (SP. Traffic: Capt. Pay)	92,410.45	8,881.36	2,800.00	104,091.81	104,091.81
T. MARTIN (SP. Asst Mechanic: Lt Pay)	81,372.32	8,800.00	1,500.00	91,672.32	91,672.32
E. MCCABE	81,372.32	10,231.36	2,150.00	93,753.68	93,753.68
J. NEE (SP. Oil Burner Inspector: Capt Pay)	81,779.18	6,050.00	4,035.88	91,865.06	91,865.06
K. PEARY (SP. Fire Prev. Capt. Pay)	92,410.45	12,481.36	5,346.75	110,238.56	110,238.56
K. REYER	81,372.32	13,481.36	850.00	95,703.68	95,703.68
K. ROBISHAW (Sp. Fire EMS Coordinator: Lt. Pay)	81,779.18	9,981.36	2,150.00	93,910.54	93,910.54
J. SIAFAKAS	81,372.32	12,481.36	850.00	94,703.68	94,703.68
M. SMITH	81,372.32	9,981.36	850.00	92,203.68	92,203.68
W. STUKEY	81,779.18	12,731.36	4,035.88	98,546.42	98,546.42
<b>FIREFIGHTERS / SPECIALIST</b>					
M. DOWD	81,372.32	9,315.36	2,150.00	92,837.68	92,837.68
R. GOMEZ (Sp. Fire Inspector: Lt. Pay)	81,779.18	6,300.00	5,271.75	93,350.93	93,350.93
P. GRAY (SP Arson: Lt Pay)	81,372.32	8,550.00	2,150.00	92,072.32	92,072.32
M. KICHTON (SP. Payroll: Lt Pay)	81,779.18	6,972.00	5,271.75	94,022.93	94,022.93
M. MULRENAN (SP. Fire Permit: Lt Pay)	81,779.18	6,636.00	5,291.91	93,707.09	93,707.09
A. SIMONDS (SP. Fire Alarm: Capt Pay)	91,950.70	9,800.00	2,150.00	103,900.70	103,900.70
<b>FIREFIGHTERS</b>					
R. BENT	71,198.95	7,750.00	850.00	79,798.95	79,798.95
M. BISHOP	71,198.95	4,850.00	-	76,048.95	76,048.95
K. CALLAHAN	71,198.95	3,750.00	-	74,948.95	74,948.95
J. CLEGG	71,198.95	3,750.00	850.00	75,798.95	75,798.95
S. COURTNEY	71,198.95	3,750.00	-	74,948.95	74,948.95
M. CRONES	71,198.95	4,850.00	-	76,048.95	76,048.95
R. CUDMORE	71,554.94	4,850.00	2,150.00	78,554.94	78,554.94
P. DELLAIA	71,198.95	3,750.00	-	74,948.95	74,948.95
D. DOHERTY	71,554.94	5,100.00	2,150.00	78,804.94	78,804.94
<b>Salary Page Total</b>	<b>3,455,434.07</b>	<b>381,798.20</b>	<b>104,847.75</b>	<b>3,942,080.02</b>	<b>3,942,080.02</b>
<b>Total Fire Budget Page</b>	<b>3,455,434.07</b>	<b>381,798.20</b>	<b>104,847.75</b>	<b>3,942,080.02</b>	<b>3,942,080.02</b>

CITY OF WOBURN  
WOBURN FIRE DEPARTMENT  
SALARY  
FISCAL YEAR 2021 BUDGET

Employee Name	Base	Incentive	Longevity	Total	Recommended by Mayor	
<b>FIREFIGHTERS (cont)</b>						
E. DOHERTY	71,198.95	3,750.00	-	74,948.95	74,948.95	
S. DOOLEY	71,554.94	5,100.00	4,035.88	80,690.82	80,690.82	
N. DRISCOLL	71,198.95	7,350.00	1,500.00	80,048.95	80,048.95	
R. ENGLISH JR	71,198.95	8,600.00	1,500.00	81,298.95	81,298.95	
R. FLEMING	71,198.95	7,750.00	850.00	79,798.95	79,798.95	
S. FOLEY	71,198.95	5,100.00	2,150.00	78,448.95	78,448.95	
M. GAY	71,198.95	6,500.00	2,150.00	79,848.95	79,848.95	
R. GERETY	71,198.95	4,850.00	850.00	76,898.95	76,898.95	
J. GOLLES	71,198.95	5,100.00	1,500.00	77,798.95	77,798.95	
C. HALL	71,198.95	4,000.00	1,500.00	76,698.95	76,698.95	
M HARRINGTON	71,198.95	3,750.00	-	74,948.95	74,948.95	
R. LaFLAMME	71,198.95	4,850.00	850.00	76,898.95	76,898.95	
E. LALLY	71,198.95	4,850.00	850.00	76,898.95	76,898.95	
T. LYNCH	71,554.94	4,000.00	2,800.00	78,354.94	78,354.94	
R. MACINANTI	71,198.95	3,750.00	-	74,948.95	74,948.95	
M. MAHONEY	71,198.95	3,750.00	-	74,948.95	74,948.95	
S. MARTIN	71,198.95	4,850.00	-	76,048.95	76,048.95	
S. MASOTTA	71,198.95	3,750.00	850.00	75,798.95	75,798.95	
D. MASSE	71,198.95	3,750.00	-	74,948.95	74,948.95	
F. McDONOUGH	71,198.95	5,522.00	-	76,720.95	76,720.95	
B. MCLAUGHLIN	71,198.95	5,100.00	2,150.00	78,448.95	78,448.95	
C. MORGAN	71,198.95	4,850.00	-	76,048.95	76,048.95	
C. O'CLAIR	71,198.95	3,750.00	850.00	75,798.95	75,798.95	
L PARECE	71,198.95	6,500.00	1,500.00	79,198.95	79,198.95	
J. PARIS	71,198.95	3,750.00	-	74,948.95	74,948.95	
D. PRUYNE	71,198.95	4,000.00	850.00	76,048.95	76,048.95	
M. ROBISHAW	71,198.95	4,000.00	1,500.00	76,698.95	76,698.95	
W. SPOLIDORO	71,198.95	4,000.00	1,500.00	76,698.95	76,698.95	
D. SULLIVAN	71,198.95	4,850.00	-	76,048.95	76,048.95	
S. WILTALA	71,198.95	3,750.00	1,500.00	76,448.95	76,448.95	
TBD	FF1 68,959.56	3,750.00	-	72,709.56	72,709.56	
<b>Fire Clerks</b>						
Jannell Evans - Admin Assit 6/9/2009	0122051-511200	58,022.09	1,500.00	750.00	60,272.09	60,272.09
<b>Salary Page # 25 Total</b>		2,263,662.11	150,722.00	31,985.88	2,446,369.99	2,446,369.99
<b>Salary Page # 24 Total</b>		3,455,434.07	381,798.20	104,847.75	3,942,080.02	3,942,080.02
<b>Less: Fire Ambulance Receipts</b>				6,388,450.00 (825,000.00)	6,388,450.00 (825,000.00)	
<b>Total Fire Salary Budget</b>		5,719,096.17	532,520.20	136,833.63	5,563,450.00	5,563,450.00

CITY OF WOBURN  
WOBURN FIRE DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor	
		Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropr 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021		
<b>Woburn Fire Salary</b>	<b>Base Salary</b>						
Fire Regular Salary(page # 24-25)	0122051-511000	5,616,576.08		2,714,207.00	5,563,450.00	5,563,450.00	
Fire Ambulance Salary	0122051-511500	620,202.13		303,655.00	625,000.00	300,000.00	
Overtime/ Reserve	0122051-513100	965,000.00		814,554.20	900,000.00	900,000.00	
16TH Man Overtime	0122051-513101	363,564.07		227,161.70	395,000.00	395,000.00	
Fire Holiday Salary	0122051-514500	413,223.33		202,986.00	428,622.76	428,622.76	
Fire Sick Leave Buy Back	0122051-515400	347,878.38		84,284.81	359,091.53	359,091.53	
<b>TOTAL SALARY</b>		<b>8,326,443.99</b>	<b>0.00</b>	<b>4,346,848.71</b>	<b>8,271,164.29</b>	<b>7,946,164.29</b>	
<b>Woburn Fire Maintenance</b>							
Electric	0122052-521100	25,000.00	25,000.00	14,061.78	25,000.00	30,000.00	
Natural Gas	0122052-521300	14,265.07	15,000.00	2,026.48	15,000.00	10,000.00	
Fuel Oil	0122052-521301	7,304.44	10,000.00	2,436.25	10,000.00	10,000.00	
Fire Alarm Maintenance	0122052-524110	13,716.26	14,000.00	5,963.30	14,000.00	14,000.00	
Radio Maintenance	0122052-525200	13,852.96	12,468.00	910.50	12,000.00	12,000.00	
Training	0122052-531500	12,898.35	10,000.00	4,845.41	10,000.00	10,000.00	
Telephone	0122052-534100	4,421.61	7,000.00	1,839.73	7,000.00	7,000.00	
Printing	0122052-534315	750.00	1,100.00	462.51	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	2,500.00	1,060.44	2,500.00	2,500.00	
Ambulance Maintenance	0122054-544300	139,911.53	120,000.00	90,390.21	120,000.00	120,000.00	
Apparatus Maintenance	0122054-544400	101,108.11	71,238.00	59,066.98	100,000.00	100,000.00	
Computer Maintenance	0122054-544500	24,041.30	25,000.00	22,653.71	25,000.00	25,000.00	
Traffic Signal Maintenance	0122054-544600	14,376.34	15,578.00	3,368.94	15,000.00	15,000.00	
Janitor Supplies	0122054-545500	5,000.00	7,000.00	2,730.92	7,000.00	7,000.00	
Fire Extinguishes	0122054-558101	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
Medical Attention	0122054-558103	18,043.85	14,000.00	4,429.62	14,000.00	14,000.00	
Uniform Clothing	0122054-558401	48,743.00	58,144.00	50,282.00	58,144.00	58,144.00	
Hazardous Clothing	0122054-558402	15,000.00	15,000.00	13,661.23	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	1,495.40	1,509.00	1,509.00	1,500.00	1,500.00	
Convention/School Programs	0122057-579700	7,000.00	7,000.00	860.50	7,000.00	7,000.00	
Turnout Gear	0122058-586011	0.00	0.00	0.00	11,000.00	11,000.00	
Equipment	0122058-585000	11,105.00	16,895.00	16,670.00	14,000.00	14,000.00	
<b>TOTAL Maintenance</b>		<b>498,383.22</b>	<b>466,782.00</b>	<b>317,579.51</b>	<b>502,494.00</b>	<b>502,494.00</b>	
<b>Total Fire Budget Page</b>					<b>8,773,658.29</b>	<b>8,448,658.29</b>	

CITY OF WOBURN  
WOBURN FIRE DEPARTMENT  
OUTLAYS  
FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
<b>Woburn Fire Outlays</b>							
Fire Automobile Replacement	0122058	586010	0.00	0.00	0.00	0.00	0.00
Turnout Gear (10 sets)	0122058	586011	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	5,000.00	5,000.00	5,000.00
<b>TOTAL OUTLAYS</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
Total Salary						8,271,164.29	7,946,164.29
Total Maint						502,494.00	502,494.00
Total Outlay						5,000.00	5,000.00
<b>Grand Total Fire Budget</b>						<b>8,778,658.29</b>	<b>8,453,658.29</b>

CITY OF WOBURN  
INSPECTIONAL SERVICES DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 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	108,899.84	8,683.99	2150 / 6533.99- 6%	117,583.83	117,583.83
D'AMORE, PAUL J.	4/4/2016	Local Inspector	73,912.98	850.00	850/0/0	74,762.98	74,762.98
GINGRAS, BRIAN	2/14/2011	Local Inspec	73,912.98	1,500.00	1500/0/0	75,412.98	75,412.98
MURPHY, KAREN	4/16/2018	Head Clerk	49,578.05	0.00	0%	49,578.05	49,578.05
ROZZI, JOSEPH A.	9/15/2008	Plumb & Gas	73,912.98	2,250.00	1500/0/750	76,162.98	76,162.98
STONE, DENNIS	12/2/1996	Elec Inspec	74,282.55	3,450.00	3450 / 0%/0	77,732.55	77,732.55
SWYMER, GAIL M.	3/17/1986	Admin Asst	58,312.20	5,275.61	3450 / 1825.61 - 6%	63,587.81	63,587.81
Overtime	125151 0125151	511000 513100	2,500.00			2,500.00	2,500.00
Temporary Help (Vacations- Plumbing, Electrical & Building )	0125151	512000	10,000.00			10,000.00	10,000.00
Annual sick days buy back	0125151	515400	23,074.50				
Rozzi, Joseph	(15 days @ \$286.76)					4,301.40	4,301.40
Swymer, Gail	(15 days @ \$237.02)					3,555.30	3,555.30
Stone, Dennis	(15 days @ \$290.03)					4,350.45	4,350.45
Quinn, Thomas	(15 days @ \$442.32)					6,634.80	6,634.80
Gingras, Brian	(15 days @ \$282.17)					4,232.55	4,232.55
<b>TOTAL SALARIES</b>						<b>570,395.68</b>	<b>570,395.68</b>
			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
<b>Inspection Services Maintenance</b>							
Academic Courses	0125151	519110	1466.20	1500.00	348.00	1500.00	1,500.00
Vehicle Maintenance	0125152	524915	1,339.40	1,500.00	105.00	1500.00	1,500.00
Office Supplies/ Equipment	0125154	542000	4,800.01	5,021.00	2,740.73	6500.00	6,500.00
Electrical Supplies	0125154	543200	198.00	200.00	0.00	200.00	200.00
Emergencies	0125154	550905	249.99	268.00	49.23	250.00	250.00
Meetings	0125157	571000	721.98	1,140.00	250.02	1000.00	1,000.00
Dues / Subscriptions	0125157	573002	888.68	1,000.00	560.00	1000.00	1,000.00
Engineering Fees	0125157	573009	100.00	107.00	0.00	100.00	100.00
<b>TOTAL MAINTENANCE</b>			<b>9,764.26</b>	<b>10,736.00</b>	<b>4,052.98</b>	<b>12,050.00</b>	<b>12,050.00</b>
<b>Grand Total Inspection's Budget</b>						<b>582,445.68</b>	<b>582,445.68</b>

CITY OF WOBURN  
SEALER OF WEIGHTS & MEASURERS DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification			Total	Flat Rate/%	Recommended by Mayor		
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
James Shattuck	7/1/2010	Sealer	17,412.42			17,412.42	17,412.42
	0125451	511000					
<b>TOTAL SALARIES</b>						<b>17,412.42</b>	<b>17,412.42</b>
Sealer of Weights Maintenance			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
OFFICE SUPPLIES	0125454	542000	400.00	400.00	0.00	400.00	400.00
Travel	0125457	571000	100.00	100.00	0.00	100.00	100.00
<b>TOTAL MAINTENANCE</b>			<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Total Sealer of Weights Budget</b>						<b>17,912.42</b>	<b>17,912.42</b>



CITY OF WOBURN  
SCHOOL DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification					Recommended by Mayor		
		Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	%	
<b>School Budgets</b>						<b>Increase</b>	
Woburn Schools Budget	0201021-511001 to 0229706-586080	62,767,531.00	65,748,736.00	26,303,782.67	68,238,272.00	3.79%	
Northeast Vocational Budget	0130152-532500	1,728,898.00	1,795,646.00	897,823.00	1,937,299.00	7.89%	
Essex North Shore Agricultural & Technical School District	0181056-566400	215,506.00	319,662.00	139,195.00	440,000.00	37.65%	
<b>Grand Total Schools Budget</b>						<b>70,615,571.00</b>	<b>4.05%</b>

CITY OF WOBURN  
 CIVIL DEFENSE DEPARTMENT  
 SALARY & MAINTENANCE  
 FISCAL YEAR 2021 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	49,578.05	2,300.00	850 / 1500ED / 0%	51,878.05	51,878.05																																																
FIRE CHIEF/ POLICE CHIEF		Co-directors	0.00			0.00	0.00																																																
	0129151	511000																																																					
Annual sick days buy back Rosa Lococo	(15 days @ 195.45)					2,931.75	2,931.75																																																
<b>TOTAL SALARIES</b>						<b>54,809.80</b>	<b>54,809.80</b>																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Civil Defense Maintenance</th> <th>Actual</th> <th>Budgeted w/ Transfers &amp; Appropriations</th> <th>Actual</th> <th>Requested</th> </tr> <tr> <th></th> <th></th> <th></th> <th>7/1/2018 6/30/2019</th> <th>7/1/2019 6/30/2020</th> <th>7/1/2019 12/31/2019</th> <th>7/1/2020 6/30/2021</th> </tr> </thead> <tbody> <tr> <td>Auxiliary Police</td> <td>0129152</td> <td>530905</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <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 &amp; 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"><b>TOTAL MAINTENANCE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> </tr> </tbody> </table>							Civil Defense Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested				7/1/2018 6/30/2019	7/1/2019 6/30/2020	7/1/2019 12/31/2019	7/1/2020 6/30/2021	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	<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Civil Defense Maintenance			Actual	Budgeted w/ Transfers & Appropriations	Actual	Requested																																																	
			7/1/2018 6/30/2019	7/1/2019 6/30/2020	7/1/2019 12/31/2019	7/1/2020 6/30/2021																																																	
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																																																	
<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>																																																	
<b>Grand Total Civil Defense Budget</b>						<b>54,809.80</b>	<b>54,809.80</b>																																																

CITY OF WOBURN  
ENGINEERING DEPARTMENT  
SALARY & MAINTENANCE  
FISCAL YEAR 2021 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	112,871.02	5,300.00	2800 /2500/0%	118,171.02	118,171.02
RHEAUME, GREGG	4/10/2003	Asst City Engineer	79,360.21	5,300.00	2500./2800/ 0%	84,660.21	84,660.21
BARRETT, MATTHEW	1/2/2018	GIS - Coordinator	83,480.96	2,000.00	0/2000ED/0%	85,480.96	85,480.96
TBD		Sr. Engineer	79,360.21			79,360.21	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			20,000.00			20,000.00	0.00
	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 @ 444.77)					6,671.55	6,671.55
RHEAUME, GREGG	(15 DAYS @ 313.77)					4,706.55	4,706.55
<b>TOTAL SALARIES</b>						<b>489,207.60</b>	<b>302,590.29</b>
<b>Engineering Maintenance</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2018 6/30/2019</b>	<b>7/1/2019 6/30/2020</b>	<b>7/1/2019 12/31/2019</b>	<b>7/1/2020 6/30/2021</b>	
Office Supplies	0141054	542000	2,513.99	3,000.00	849.67	3,000.00	3,000.00
Equipment Maint.	0141054	543000	3,000.00	3,000.00	109.00	3,000.00	3,000.00
GIS Equip. / Maint.	0141054	544700	3,315.21	7,945.00	3,997.98	5,500.00	5,500.00
Dues & Meetings	0141057	571000	1,011.90	1,795.00	370.00	1,500.00	1,500.00
SEIU Education	0141057	571002	996.17	1,500.00	0.00	1,500.00	1,500.00
GIS Needs Implementation	0141058	586620	3,317.41	7,195.00	4,091.18	5,000.00	5,000.00
Outside Survey Consultants	0141058	586622	256.54	4,200.00	2,200.00	3,500.00	3,500.00
<b>TOTAL MAINTENANCE</b>			<b>14,411.22</b>	<b>28,635.00</b>	<b>11,617.83</b>	<b>23,000.00</b>	<b>23,000.00</b>
<b>Engineering Outlays</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2018 6/30/2019</b>	<b>7/1/2019 6/30/2020</b>	<b>7/1/2019 12/31/2019</b>	<b>7/1/2020 6/30/2021</b>	
Tier 2 Classification	0141058	586630	2,400.00	2,500.00	0.00	2,500.00	2,500.00
AutoCAD Software Licenses	0141058	586635	4,000.00	4,000.00	0.00	4,000.00	4,000.00
MyRWA MS-4 Program	0141058	586636	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<b>TOTAL OUTLAYS</b>			<b>20,525.00</b>	<b>22,500.00</b>	<b>3,500.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Grand Total Engineering Budget</b>						<b>522,207.60</b>	<b>335,590.29</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2021 BUDGET

Classification	Longevity	Title	Base	Longevity	Total	Recommend.
Salary	Date		Salary		Salary	by Mayor
<b>ADMINISTRATION</b>						
J F Duran, III	4/11/2011	Superintendent	116,367.28	2500/1500	120,367.28	120,367.28
LEONARD BURNHAM	5/20/2002	Deputy Supt.	92,965.54	2,150.00	95,115.54	95,115.54
Terry Cochran	8/27/1985	Admin. Assistant	58,312.20	4,865.70	63,177.90	63,177.90
DANIELLE JAMIE	8/3/2015	Secretary	54,335.00	850.00	55,185.00	55,185.00
TBD		Head Clerk	48,605.93	0.00	0.00	0.00
TBD		Principal Clerk	46,459.63	0.00	0.00	0.00
TBD		Telephone Oper.	48,605.93	0.00	0.00	0.00
Stipend		Cemetery Consolidation	35,000.00		35,000.00	35,000.00
<b>TOTAL ADMINISTRATION</b>	<b>0141151</b>	<b>511000</b>	<b>500,651.51</b>	<b>14,933.40</b>	<b>368,845.72</b>	<b>368,845.72</b>
<b>PUBLIC BUILDING MAINTENANCE</b>						
David Galante	11/6/1986	WF / Carpenter (3)	61,384.97	3450 / 852.51	65,687.48	65,687.48
Richard Jaime	1/2/2003	Sr. Custodian	57,215.54	2,150.00	59,365.54	59,365.54
Paul Medeiros	4/9/2018	COA / Sr. Custodian	57,215.54	0.00	57,215.54	57,215.54
William Gomez	10/23/2017	Police / Sr. Custodian	57,215.54	0.00	57,215.54	57,215.54
<b>TOTAL PUBLIC BUILDINGS</b>	<b>0141151</b>	<b>511001</b>	<b>171,646.62</b>	<b>2,150.00</b>	<b>239,484.10</b>	<b>239,484.10</b>
<b>Total Woburn Public Works Budget Salary page #1</b>					<b>608,329.82</b>	<b>608,329.82</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
<b>OPERATIONS</b>						
Christopher Doherty	8/30/2000	Highway Foreman	81,285.63	2,800.00	84,085.63	84,085.63
Mark Alexander	7/18/2005	Truck Driver/Craftsman	55,245.87	2,150.00	57,395.87	57,395.87
Sean Cahill	2/4/2015	Hoist Equip Operator	60,356.71	850.00	61,206.71	61,206.71
William Courtney	5/29/2001	WF. Motor Equip. Operator	61,384.97	2,800.00	64,184.97	64,184.97
Joseph Decubellis	9/8/2014	Truck Driver / Watchman	55,245.87	850.00	56,095.87	56,095.87
John Delong	1/29/1996	Hoist Equip Oper	60,658.50	3,450.00	64,108.50	64,108.50
Marcus Doby	6/8/1998	Tree Climber	55,522.10	2,800.00	58,322.10	58,322.10
David Hayes	6/3/2002	Truck Driver/Craftsman	55,245.87	2,150.00	57,395.87	57,395.87
Frederick Johnson	11/1/1999	WF. Motor Equip. Operator	61,384.97	2,800.00	64,184.97	64,184.97
Wayne Linehan	11/12/2002	WF. Motor Equip. Operator	60,356.71	2,150.00	62,506.71	62,506.71
Frank Lombardo	8/28/2017	Motor Equip. Repair	60,356.71	0.00	60,356.71	60,356.71
John Lundin	8/9/1999	Traffic Foreman	61,384.97	2,800.00	64,184.97	64,184.97
MacKinnon, Cody	4/10/2017	Hoisting Equip Operator	60,356.71	0.00	60,356.71	60,356.71
Timothy Mantone	10/23/2019	Truck Driver/Craftsman	55,245.87	0.00	55,245.87	55,245.87
Joseph McElhiney	8/30/2017	Truck Driver/Craftsman	55,245.87	0.00	55,245.87	55,245.87
Nicholas Mendonca	10/23/2019	Truck Driver/Craftsman	55,245.87	0.00	55,245.87	55,245.87
Jonathan Morales	1/2/2018	Motor Equip. Repair	61,079.57	0.00	61,079.57	61,079.57
Todd Peitzsch	1/3/2012	Sr. Motor Equip Repairman	65,889.39	850.00	66,739.39	66,739.39
William Ray	9/3/2003	Truck Driver/Craftsman	55,245.87	2,150.00	57,395.87	57,395.87
Joseph Sacca, Jr.	2/1/2016	Hoist Equip Oper	60,356.72	850.00	61,206.72	61,206.72
Jon Sutherby	9/2/2003	Highway Supervisor	65,889.39	2,150.00	68,039.39	68,039.39
Kevin Thiffault	3/7/2011	Truck Driver/Maint	55,245.87	1,500.00	56,745.87	56,745.87
Eugene Walcott	7/22/2013	Hoist Equip Oper	60,356.71	850.00	61,206.71	61,206.71
<b>SUB-TOTAL OPERATIONS</b>	0141151	511002	1,378,586.72	33,950.00	1,412,536.72	1,412,536.72
<b>Total Woburn Public Works Budget Salary page #3</b>					1,412,536.72	1,412,536.72

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2021 BUDGET

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

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
SALARY  
FISCAL YEAR 2021 BUDGET

Classification					Recommended by Mayor	
Salary	Starting Date	Title	Base Salary	Longevity	Total Salary	
<b>OPERATIONS</b>						
Motor Equipment Repairman			0.00	0.00	0.00	0.00
Building Maintenance Craftsman			0.00	0.00	0.00	0.00
Mason			0.00	0.00	0.00	0.00
Mason			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Watchman			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
Laborer			0.00	0.00	0.00	0.00
HMEO			0.00	0.00	0.00	0.00
HMEO			0.00	0.00	0.00	0.00
Houseworker			0.00	0.00	0.00	0.00
<b>SUB-TOTAL OPERATIONS</b>	<b>0141151</b>	<b>511000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Salary Totals</b>					<b>Totals</b>	<b>Totals</b>
Administration					368,845.72	368,845.72
Public Buildings					239,484.10	239,484.10
Operations:					1,412,536.72	1,412,536.72
					0.00	0.00
					0.00	0.00
<b>SUB- TOTAL SALARY</b>					<b>2,020,866.54</b>	<b>2,020,866.54</b>
Temporary Help	0141151	512000			55,000.00	55,000.00
Overtime	0141151	513100			350,000.00	350,000.00
Police Details	0141151	513500			55,000.00	55,000.00
Sick Leave Buy Back	0141151	515400			69,577.79	69,577.79
<b>Grand Total DPW Salary</b>					<b>2,550,444.33</b>	<b>2,550,444.33</b>
<b>Total Woburn Public Works Budget Salary page #6</b>					<b>2,550,444.33</b>	<b>2,550,444.33</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification		Budgeted w/ Transfers & Appropriations			Requested	Recommended by Mayor
	Acct #	Actual 7/1/2018 6/30/2019	Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	7/1/2020 6/30/2021	
<b>ADMINISTRATION</b>						
Advertising	0141252 530600	720.60	1,000.00	0.00	1,000.00	1,000.00
Office Supplies	0141254 542000	4,218.31	5,000.00	2,584.46	5,000.00	5,000.00
Building Maintenance	0141254 543000	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Computer Program	0141254 558305	2,521.27	3,447.00	457.78	3,000.00	2,000.00
Dues/ Meetings	0141257 573010	469.00	500.00	108.30	500.00	500.00
<b>TOTAL ADMINISTRATION</b>		<b>8,929.18</b>	<b>10,947.00</b>	<b>3,150.54</b>	<b>10,500.00</b>	<b>9,500.00</b>
<b>TREE &amp; MOTH MAINTENANCE</b>						
Equipment Parts/Repairs	0141454 543100	1,841.62	3,000.00	42.90	3,000.00	3,000.00
Supplies/ Chemicals	0141454 546502	3,943.94	5,000.00	3,198.71	5,000.00	5,000.00
Tree Trim & Removal	0141454 546504	8,512.20	11,488.00	6,593.80	10,000.00	10,000.00
Street Tree Program	0141454 546505	5,490.00	8,500.00	0.00	8,500.00	8,500.00
<b>TOTAL TREE &amp; MOTH</b>		<b>19,787.76</b>	<b>27,988.00</b>	<b>9,835.41</b>	<b>26,500.00</b>	<b>26,500.00</b>
<b>Sub-Total DPW Budget for page</b>					<b>37,000.00</b>	<b>36,000.00</b>



CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor
		Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
<b>HIGHWAY MAINTENANCE</b>						
CPR Course	0141752 530701	7,002.50	7,500.00	6,300.00	7,500.00	7,500.00
ADA Compliance	0141754 524120	975.45	30,000.00	4,708.58	10,000.00	10,000.00
Pipes & Fittings	0141754 543301	7,902.43	10,090.00	1,395.96	10,000.00	10,000.00
Repairs	0141754 543303	18,711.90	15,319.00	4,142.02	15,000.00	15,000.00
Sweep St/Catch Basin Clean	0141754 552500	39,852.56	35,144.00	17,209.15	35,000.00	35,000.00
Asphalt / Concrete	0141754 553100	178,606.54	182,051.00	61,228.69	180,000.00	180,000.00
Supplies/ Tools	0141754 553200	44,343.33	50,689.00	26,802.39	50,000.00	50,000.00
Sand/ Stone/ Gravel	0141754 553300	28,834.20	35,000.00	3,578.57	35,000.00	35,000.00
Protective Clothing	0141754 558404	28,900.98	36,000.00	28,663.97	36,000.00	36,000.00
Testing/Physicals	0141754 558405	4,087.80	4,500.00	1,714.20	4,500.00	4,500.00
<b>TOTAL HIGHWAY MAINT.</b>		<b>359,217.69</b>	<b>406,293.00</b>	<b>155,743.53</b>	<b>383,000.00</b>	<b>383,000.00</b>
<b>Sub-Total DPW Maint. Budget for page</b>					<b>383,000.00</b>	<b>383,000.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	7/1/2020 6/30/2021	
<b>SNOW REMOVAL</b>						
Equipment Hire	0141852 527300	234,708.32	154,758.00	112,838.00	150,000.00	150,000.00
Weather Services	0141852 538100	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Supplies/ Tools/ repairs	0141854 553200	38,517.23	27,500.00	27,809.28	27,500.00	27,500.00
Sand/ Salt	0141854 553300	181,951.34	100,757.00	75,468.78	100,000.00	100,000.00
<b>TOTAL SNOW REMOVAL</b>		<b>456,676.89</b>	<b>284,515.00</b>	<b>217,616.06</b>	<b>279,000.00</b>	<b>279,000.00</b>
<b>TRAFFIC CONTROL</b>						
Electricity	0141952 521100	23,000.00	23,000.00	8,913.78	23,000.00	23,000.00
Radio Repairs/Supplies	0141952 525200	466.72	2,500.00	0.00	2,500.00	2,500.00
Signs/ Posts	0141954 553400	11,645.74	15,000.00	3,204.01	15,000.00	15,000.00
Thermo Plastic Markings Crosswalks/ Yellow Lines	0141954 553500	42,615.68	42,000.00	9,786.18	42,000.00	42,000.00
Dues/ Subscriptions	0141957 573002	352.50	400.00	0.00	400.00	400.00
<b>TOTAL TRAFFIC CONTROL</b>		<b>78,080.64</b>	<b>82,900.00</b>	<b>21,903.97</b>	<b>82,900.00</b>	<b>82,900.00</b>
<b>STREET LIGHTING</b>						
Street/ Flood lights	0142052 521104	135,900.07	180,882.00	64,498.75	180,000.00	175,000.00
<b>TOTAL STREET LIGHTING</b>		<b>135,900.07</b>	<b>180,882.00</b>	<b>64,498.75</b>	<b>180,000.00</b>	<b>175,000.00</b>
<b>Sub-Total DPW Budget for page</b>					<b>541,900.00</b>	<b>536,900.00</b>

CITY OF WOBURN  
 WOBURN PUBLIC WORKS DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2021 BUDGET

Classification					Requested	Recommended by Mayor
		Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	7/1/2020 6/30/2021	
<b>COMMUNITY EVENTS</b>						
Lights on the Common	0142452 521105	3,500.00	3,500.00	3,500.00		3,500.00
Flag Day	0142452 521108	0.00	3,500.00	3,500.00		3,500.00
Halloween Parade	0142452 521109	3,500.00	3,500.00	3,500.00		3,500.00
Festive Lights	0142452 521110	3,500.00	3,500.00	3,356.00		3,500.00
<b>TOTAL COMMUNITY EVENTS</b>		<b>10,500.00</b>	<b>14,000.00</b>	<b>13,856.00</b>	<b>0.00</b>	<b>14,000.00</b>
<b>Sub-Total DPW Budget for page</b>					<b>0.00</b>	<b>14,000.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification					Requested	Recommended by Mayor
		Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	7/1/2020 6/30/2021	
<b>TELEPHONES</b>						
Switchboard	0142952 534102	1,179.43	1,500.00	851.82	1,500.00	1,500.00
<b>TOTAL TELEPHONES</b>		<b>1,179.43</b>	<b>1,500.00</b>	<b>851.82</b>	<b>1,500.00</b>	<b>1,500.00</b>
		Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
<b>GASOLINE &amp; OIL</b>						
Gasoline	0143054 548100	257,870.64	290,000.00	99,670.51	280,000.00	240,000.00
Oil	0143054 548102	19,896.02	21,500.00	9,144.94	21,500.00	21,500.00
<b>TOTAL Gasoline &amp; Oil</b>		<b>277,766.66</b>	<b>311,500.00</b>	<b>108,815.45</b>	<b>301,500.00</b>	<b>261,500.00</b>
<b>Sub-Total DPW Budget for page</b>					<b>303,000.00</b>	<b>263,000.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification					Requested	Recommended by Mayor
	Acct #	Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	7/1/2020 6/30/2021	
<b>TRUCKS &amp; EQUIPMENT</b>						
Repairs (cars)	0143252 524601	70,124.58	70,155.00	33,776.36	70,000.00	70,000.00
Engine Repairs	0143252 524602	9,894.54	10,105.00	4,519.93	10,000.00	10,000.00
Repairs (equipment)	0143252 524900	25,000.00	25,000.00	14,047.88	25,000.00	25,000.00
Tires / Tubes	0143254 548300	30,413.62	30,000.00	15,249.61	30,000.00	30,000.00
Supplies & Parts	0143254 548601	61,366.12	62,306.00	38,332.69	61,000.00	61,000.00
Inspections/ Radios	0143254 548700	7,000.00	7,000.00	6,060.00	7,000.00	7,000.00
Licenses	0143254-548800	12,000.00	12,000.00	11,580.00	12,000.00	12,000.00
Training	0143254-548810	4,141.02	5,000.00	2,828.00	5,000.00	5,000.00
<b>TOTAL TRUCKS &amp; EQUIPMENT</b>		<b>219,939.88</b>	<b>221,566.00</b>	<b>126,394.47</b>	<b>220,000.00</b>	<b>220,000.00</b>
<b>PUBLIC BUILDING MAINT.</b> City Hall, City Yard Senior Center, Plympton, Police, Fire						
Utilities	0143552 521501	170,183.25	185,000.00	53,915.11	185,000.00	185,000.00
Building Maintenance	0143554 554701	78,279.20	85,975.00	41,146.18	80,000.00	80,000.00
Supplies/ Unforeseen Exp.	0143554 554703	35,358.03	35,000.00	18,319.96	35,000.00	35,000.00
Repairs	0143554 554704	76,229.45	85,866.00	34,838.03	80,000.00	80,000.00
Vapor Recovery System	0143554 554705	14,880.00	25,000.00	5,630.00	25,000.00	25,000.00
<b>TOTAL PUBLIC BUILDING MAINT.</b>		<b>374,929.93</b>	<b>416,841.00</b>	<b>153,849.28</b>	<b>405,000.00</b>	<b>405,000.00</b>
<b>Sub-Total DPW Maint. Budget for page</b>					<b>625,000.00</b>	<b>625,000.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification				Recommended by Mayor	
	Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
<b>DPW OUTLAYS IMPROVEMENTS</b>					
<b>Purchase of Equipment</b>					
Sewer Vactor	0.00	0.00	0.00	0.00	0.00
Trackless Sidewalk Plow w/Blower	0.00	0.00	0.00	0.00	0.00
Snow Fighter	0.00	0.00	0.00	0.00	0.00
Bobcat w/snow Blower	0.00	0.00	0.00	0.00	0.00
Brine System	0.00	0.00	0.00	0.00	0.00
Loader w/blower Mount	0.00	0.00	0.00	0.00	0.00
DPW Roof & Floor	0.00	0.00	0.00	0.00	0.00
2 Message Boards	0.00	0.00	0.00	0.00	0.00
DPW Fire Annunciator	0.00	0.00	0.00	0.00	0.00
Police Station Floor	0.00	0.00	0.00	0.00	0.00
Treatment Plant Roof	0.00	0.00	0.00	0.00	0.00
South End Fire Station Roof				0.00	0.00
East Woburn Fire Bathroom				0.00	0.00
Fire Dept Locker Replacement				0.00	0.00
<b>TOTAL DPW OUTLAY IMPROVEMENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total DPW Outlay Improvements Budget</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CITY OF WOBURN  
WOBURN PUBLIC WORKS DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification		Recommended by Mayor
<b>Grand Total DPW General Fund Salary</b>	<b>2,550,444.33</b>	<b>2,550,444.33</b>
<b>DPW General Fund Maintenance :</b>		
Administration	10,500.00	9,500.00
Tree & Moth	26,500.00	26,500.00
Highway Maintenance	383,000.00	383,000.00
Snow Removal	279,000.00	279,000.00
Traffic Control	82,900.00	82,900.00
Street Lighting	180,000.00	175,000.00
Community Events	14,000.00	14,000.00
Telephones	1,500.00	1,500.00
Gasoline & Oil	301,500.00	261,500.00
Trucks & Equipment	220,000.00	220,000.00
Public Building Maintenance	405,000.00	405,000.00
<b>TOTAL PUBLIC WORKS MAINTENANCE</b>	<b>1,903,900.00</b>	<b>1,857,900.00</b>
<b>GRANDTOTAL PUBLIC WORKS DEPARTMENT GENERAL FUND</b>	<b>4,454,344.33</b>	<b>4,408,344.33</b>
<b>Total Public Works Budget</b>	<b>4,454,344.33</b>	<b>4,408,344.33</b>

CITY OF WOBURN  
CEMETERY DEPARTMENT  
SALARY  
FISCAL YEAR 2021 BUDGET

Classification			Total		Flat Rate/%		Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
TBD		Superintendent	72,138.14	0.00	0%	72,138.14	0.00
MURPHY, CLAIRE	2/10/2020	Secretary	54,335.00	1,500.00	1500ED	55,835.00	55,835.00
GONSALVES, MARK	7/10/1989	Foreman	66,218.84	3,767.50	2800 / 967.50	69,986.34	69,986.34
FLAHERTY, PATRICK	4/1/1995	Hy Equip Oper	60,658.50	3,450.00	3450 / 0%	64,108.50	64,108.50
LARSON, FRED	3/22/1986	Mason	55,522.10	4,928.48	3450/1478.48/ 6%	60,450.58	60,450.58
CRADDOCK, JOHN CLAYTON	3/14/2011	Laborer	50,021.43	1,500.00	1500 / 0%	51,521.43	51,521.43
TUMBARELLO, DANA	1/1/1993	Laborer	50,271.54	3,602.91	2800 / 802.91	53,874.45	53,874.45
COMMISSION MEMBERS (5)		5	2,000.00			10,000.00	10,000.00
	0149051	511000					
SUMMER HELPERS (2)		2	4,800.00			9,600.00	9,600.00
	0149051	512000					
OVERTIME	0149051	513100	2,100.00			2,100.00	2,100.00
SCALESSE, NANCY		Gatekeeper				750.00	750.00
Annual sick leave buy back	0149051	515400					
LARSON, FRED	(15 days @ 225.76)					3,387.24	3,387.24
<b>TOTAL SALARIES</b>						<b>453,751.67</b>	<b>381,613.54</b>
<b>Grand Total Cemetery Salary Budget</b>						<b>453,751.67</b>	<b>381,613.54</b>



CITY OF WOBURN  
CEMETERY DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor
			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021
<b>Cemetery Maintenance</b>						
Utilities	0149052	521103	8,256.45	9,554.00	2,536.38	0.00
	65252	521103	0.00	0.00	0.00	0.00
Office Supplies/misc	0149054	542000	2,887.27	6,016.00	1,655.97	0.00
	65254	542000	0.00	0.00	0.00	0.00
Building Maintenance	0149054	543000	3,004.98	66,863.00	385.01	0.00
	65254	543000	0.00	0.00	0.00	0.00
Tools/Supplies	0149054	546100	5,756.29	11,719.00	4,698.96	0.00
	65254	546100	0.00	0.00	0.00	0.00
Dues & Travel	0149057	571000	0.00	0.00	0.00	0.00
	65257	571000	0.00	0.00	0.00	0.00
Insurance	0149057	574022	0.00	0.00	0.00	0.00
	65257	574022	0.00	0.00	0.00	0.00
Commission Expense	0149057	578800	0.00	0.00	0.00	0.00
	65257	578800	0.00	0.00	0.00	0.00
<b>TOTAL MAINTENANCE</b>			<b>19,904.99</b>	<b>94,152.00</b>	<b>9,276.32</b>	<b>0.00</b>
<b>Cemetery Outlays</b>						
New Equipment	0149058	586600	6,932.70	59,614.00	3,632.79	0.00
Burial Sections	0149058	586601	2,015.94	41,027.00	2,634.80	0.00
Cemetery Fence	0149058	586602	0.00	0.00	0.00	0.00
<b>TOTAL OUTLAYS</b>			<b>8,948.64</b>	<b>100,641.00</b>	<b>6,267.59</b>	<b>0.00</b>
<b>Grand Total Cemetery Budget</b>						<b>0.00</b>

CITY OF WOBURN  
BOARD OF HEALTH DEPARTMENT  
SALARY  
FISCAL YEAR 2021 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	105,069.06	8,840.27	3152.07 / 3250 / 3% /2500.	113,909.33	113,909.33
BERGERON-GEORGE, PATRICIA	10/19/2008	Admin Asst	58,022.09	1,886.00	1550. / 0% / 336	59,908.09	59,908.09
DACAMPO, KAREN	11/3/2008	Nurse	81,005.85	2,250.00	1500 / 750	83,255.85	83,255.85
DOHERTY, MEGHAN	11/8/2010	Health Insp	67,141.02	3,000.00	1500 / 0% / 1500	70,141.02	70,141.02
BOULEY, JON	10/17/2016	Code Enf.	67,141.02	1500.00	0 / 0% / 1500	68,641.02	68,641.02
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 @ 456.11)					6,841.65	6,841.65
DaCampo, Karen	(15 days @ 313.44)					4,701.60	4,701.60
Meghan Doherty	(15 days @ \$261.49)					3,922.35	3,922.35
George Bergeron, Patricia	(15 days @ 225.52)					3,382.80	3,382.80
<b>TOTAL SALARIES</b>						<b>435,768.09</b>	<b>435,768.09</b>
<b>Grand Total Board of Health Salary Budget</b>						<b>435,768.09</b>	<b>435,768.09</b>

CITY OF WOBURN  
 BOARD of HEALTH DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor	
Board of Health Maint.			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
Tuition/ Education	0151251	519105	762.93	7,410.00	410.00	4,000.00	4,000.00
Office Supplies	0151254	542000	548.63	800.00	69.56	800.00	800.00
Equipment & Maint	0151254	543000	3,869.04	4,950.00	1,578.42	4,450.00	4,450.00
Rodent & Mosquito	0151254	546501	9,234.00	12,510.00	0.00	10,000.00	10,000.00
Pneumonia Vaccine	0151254	550904	1,477.39	1,500.00	231.52	1,500.00	1,500.00
Travel- Nurse	0151257	571000	758.28	800.00	260.03	800.00	800.00
Clinics	0151257	579800	1,922.80	2,036.00	278.07	2,000.00	2,000.00
Phase IV Remediation 50 Sturgis	0151258	585109	40,000.00	40,000.00	4,904.23	40,000.00	40,000.00
<b>TOTAL MAINTENANCE</b>			<b>58,573.07</b>	<b>70,006.00</b>	<b>7,731.83</b>	<b>63,550.00</b>	<b>63,550.00</b>
<b>Grand Total Board of Health Budget</b>						<b>63,550.00</b>	<b>63,550.00</b>

CITY OF WOBURN  
 BOARD OF HEALTH DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
<b>Board of Health Rubbish Removal</b>							
Rubbish Removal	0151552	529200	3,371,617.76	3,570,698.00	1,525,735.00	3,607,548.00	3,607,548.00
Recycling	0151552	529500	784.00	3,716.00	1,793.12	35,000.00	35,000.00
Landfill Maintenance	0151258	589760	33,630.83	46,369.00	13,032.94	40,000.00	40,000.00
<b>TOTAL Rubbish Removal</b>			<b>3,406,032.59</b>	<b>3,620,783.00</b>	<b>1,540,561.06</b>	<b>3,682,548.00</b>	<b>3,682,548.00</b>
<b>Grand Total Rubbish Budget</b>						<b>3,682,548.00</b>	<b>3,682,548.00</b>





CITY OF WOBURN  
 UNITED VETERANS COUNCIL DEPARTMENT  
 MAINTENANCE  
 FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
United Veterans Council							
Supplies / Misc	0154454	542000	260.00	400.00	306.53	400.00	400.00
Quarters Allowance	0154457	578900	1,164.00	1,800.00	450.00	1,800.00	1,800.00
Buses	0154457	579000	400.00	200.00	0.00	200.00	200.00
Flags & Graves	0154457	579300	4,956.96	5,000.00	5,000.00	8,000.00	5,000.00
Flowers & Wreaths	0154457	579400	2,316.81	3,600.00	1,114.20	3,600.00	3,600.00
Soldiers Lot	0154457	579500	168.73	200.00	0.00	200.00	200.00
<b>TOTAL Maintenance</b>			<b>9,266.50</b>	<b>11,200.00</b>	<b>6,870.73</b>	<b>14,200.00</b>	<b>11,200.00</b>
<b>Grand Total United Veterans Budget</b>						<b>14,200.00</b>	<b>11,200.00</b>

CITY OF WOBURN  
WOBURN PUBLIC LIBRARY DEPARTMENT  
SALARY  
FISCAL YEAR 2021 BUDGET

Classification			Total		Flat Rate/%		Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	
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.	80,544.46	2,000.00	2000ED/ 0/0	82,544.46	82,544.46
Dorothy Karlin	10/10/2017	Professional	72,662.37	0.00	0.00	72,662.37	72,662.37
Finegan, Derek	4/1/2019	Facilities / IT	67,626.00	812.00	812ED	68,438.00	68,438.00
Walsh, John	5/21/2019	Technology	93,840.00	0.00	0.00	93,840.00	93,840.00
Stitson, Jessica	1/4/1999	Ass't Professional	64,591.79	2,800.00	2,800.00	67,391.79	67,391.79
Bouley, Gregg	5/7/2012	Ass't Professional	64,591.79	850.00	850.00	65,441.79	65,441.79
McLaughlin, Anne	1/2/2019	Ass't Professional	64,591.79	0.00	0.00	64,591.79	64,591.79
Atkins, Ann	1/9/2006	Gen. Ass't	47,970.53	2,150.00	2,150.00	50,120.53	50,120.53
Bouthillette, Suzanne	10/23/2014	Gen. Ass't	47,970.53	850.00	850.00	48,820.53	48,820.53
Wing, Mary	5/28/2007	Gen. Ass't	47,970.53	1,500.00	1,500.00	49,470.53	49,470.53
Breeden, Tracy	11/9/2009	Gen. Ass't	47,970.53	1,500.00	1,500.00	49,470.53	49,470.53
Gordon, Hermayne	7/2/2018	Gen. Ass't	47,970.53	0.00	0.00	47,970.53	47,970.53
Rankin,Lloyd Lee	1/12/1998	Custodian	57,501.62	2,800.00	2,800.00	60,301.62	60,301.62
Jacquest, Patricia	2/11/2020	Professional	69,244.56	0.00	0.00	69,244.56	69,244.56
<b>Part Time</b>			<b>Rate</b>	<b>Longevity</b>	<b>Total Rate</b>	<b>Hours</b>	
Phillips, Brenda	11/1/2018	Bookkeeper P/T	24.53	0.00	24.53	780.00	19,133.40
Massaro, Victoria	11/16/1998	Part-time Gen Asst	23.53	1.44	24.97	936.00	23,368.08
Creamer, Denise	11/10/2003	Part-time Gen Asst	22.53	1.10	23.63	1,560.00	36,866.80
Sullivan, Kristine	1/2/2019	Part-Time Gen Asst	21.40	0.00	21.40	936.00	20,030.40
Kitowicz-Anderson, Christine	7/29/2013	Part-time Gen Asst	22.53	0.44	22.97	936.00	21,496.08
Hughes, Samantha	1/28/2019	Part-time Gen Asst	21.40	0.00	21.40	936.00	20,030.40
Stough, Cary	4/1/2019	Part-time Gen Asst	21.40	0.00	21.40	936.00	20,030.40
Holland, SueEllen	7/1/1999	Part-time Gen Asst	22.53	1.44	23.97	156.00	3,738.68
Takahashi, Shino	7/24/2019	Part-time Gen Asst	20.74	0.00	20.74	936.00	19,412.64
Turner, Holly	6/17/2019	Assistant Professionals	29.92	0.00	29.92	936.00	28,005.12
McBride, Kevin	9/19/2008	Pt Custodian	19.45			936.00	18,205.20
DaSilva, Vanderley	3/9/2019	Pt Custodian	19.45			936.00	18,205.20
<b>Vacancies</b>							
TBD		Professional	71,237.61		0.00	55,558.36	0.00
TBD		Asst. Professional	63,325.29		0.00	49,110.02	0.00
	0161051	511000					
Custodial OT	0161051	513100				0.00	0.00
Sick Leave Buy Back	0161051	515400					
Massaro, Victoria	(5 days @ 84.71)					423.55	423.55
Stitson, Jessica	(10 days @ 253.63)					2536.30	2536.30
<b>TOTAL SALARIES</b>						<b>1,355,010.84</b>	<b>1,250,342.46</b>
<b>Grand Total Woburn Public Library Budget Salary</b>						<b>1,355,010.84</b>	<b>1,250,342.46</b>



CITY OF WOBURN  
WOBURN PUBLIC LIBRARY DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
<b>Woburn Public Library Maintenance</b>							
Lights	0161052	521101	33,500.00	115,000.00	49,512.61	88,000.00	88,000.00
Heat	0161052	521102	25,584.99	42,000.00	3,435.72	20,000.00	20,000.00
Vision Exp Reimbursement	0161052	530210	600.00	2,500.00	200.00	2,500.00	2,500.00
Binding/Microfilm	0161052	531400	883.94	1,078.00	78.00	1,000.00	1,000.00
Telephone/ Internet	0161052	534100	6,100.00	10,000.00	2,734.97	7,000.00	7,000.00
Library Network Assessment	0161052	535800	17,961.00	23,505.00	23,505.00	23,505.00	23,505.00
Office Supplies	0161054	542000	8,137.67	10,202.00	5,782.44	10,000.00	10,000.00
Janitor Supplies	0161054	545500	6,161.62	8,005.00	7,112.61	8,000.00	8,000.00
Clothing Allowance	0161054	558404	350.00	350.00	350.00	350.00	350.00
Books- Adult	0161054	558701	49,973.65	52,559.00	29,302.96	52,500.00	52,500.00
Books- Juvenile	0161054	558702	30,109.36	31,569.00	21,097.91	31,500.00	31,500.00
Periodicals	0161054	558703	11,859.04	12,000.00	10,215.43	12,000.00	12,000.00
Records ( AV )	0161054	558704	24,000.00	25,200.00	14,729.67	25,200.00	25,200.00
Programs	0161054	558705	4,000.00	6,000.00	5,973.30	6,000.00	6,000.00
Workshops	0161054	558706	2,000.00	2,500.00	1,161.91	2,500.00	2,500.00
Equipment	0161058	585000	21,046.14	35,000.00	24,135.65	35,000.00	35,000.00
Equipment Maintenance	0161058	585009		69,000.00	23,089.83	69,000.00	69,000.00
Digital Resources	0161058	585010	49,975.76	52,524.00	21,319.42	52,500.00	52,500.00
<b>TOTAL MAINTENANCE</b>			<b>292,243.17</b>	<b>498,992.00</b>	<b>243,737.43</b>	<b>446,555.00</b>	<b>446,555.00</b>
<b>Woburn Public Library Outlays</b>							
	0161058	589000					
Building Addition & Renovations(planning & design)			0.00	0.00	0.00	0.00	0.00
Security System			0.00	0.00	0.00	0.00	0.00
<b>TOTAL OUTLAYS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Total Salaries						1,355,010.84	1,250,342.46
Total Maintenance						446,555.00	446,555.00
Total Outlays						0.00	0.00
<b>Total Budget</b>						<b>1,801,565.84</b>	<b>1,696,897.46</b>
<b>Grand Total Library Budget</b>						<b>1,801,565.84</b>	<b>1,696,897.46</b>

CITY OF WOBURN  
WOBURN RECREATION DEPARTMENT  
SALARY  
FISCAL YEAR 2021 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	82,414.75	4,000.00	1500 / 2500ED	86,414.75	86,414.75
	0162051	511000					
PART TIME CLERK		Clerk	8,500.00			8,500.00	0.00
	0162051	511400					
BRIAN NAGLE	11/13/2012	Asst Rec Director	71,100.94	3,350.00	850/2500ED	74,450.94	74,450.94
	0162051	511400					
Sick Leave Buy Back	0161051	515400					
Lindstrom, Rory	(15 days @ 325.26)					4,878.90	4,878.90
Nagel, Brian	(15 days @ 280.22)					4,203.30	4,203.30
<b>TOTAL SALARIES</b>						<b>178,447.89</b>	<b>169,947.89</b>
<b>PROGRAMS</b>			<b>Actual</b>	<b>Budgeted w/ Transfers &amp; Appropriations</b>	<b>Actual</b>	<b>Requested</b>	
			<b>7/1/2018 6/30/2019</b>	<b>7/1/2019 6/30/2020</b>	<b>7/1/2019 12/31/2019</b>	<b>7/1/2020 6/30/2021</b>	
Summer Clinic Instructors	0162051	512011	21,340.00	21,340.00	21,274.50	21,340.00	21,340.00
Summer Assistant	0162051	512012	2,283.69	2,700.00	2,640.50	2,700.00	2,700.00
Pool Leaders	0162051	512013	9,196.50	9,200.00	9,184.25	9,200.00	9,200.00
Pool Supervisors	0162051	512014	3,017.31	3,220.00	3,190.50	3,220.00	3,220.00
WiffleBall/FieldTrip Leaders	0162051	512015	0.00	0.00	0.00	0.00	0.00
Arts & Crafts	0162051	512016	0.00	0.00	0.00	0.00	0.00
Lifeguards	0162051	512017	24,193.00	24,200.00	24,194.25	24,200.00	24,200.00
Sports Camp Supervisor	0162051	512018	2,300.00	2,300.00	2,115.00	2,300.00	2,300.00
Spring Clean Up	0162051	512019	1,549.00	1,560.00	0.00	1,560.00	1,560.00
Boys Basketball	0162051	512020	1,799.88	1,800.00	120.00	1,800.00	1,800.00
Open Gym	0162051	512021	0.00	0.00	0.00	0.00	0.00
Special Needs Winter Program	0162051	512022	0.00	0.00	0.00	0.00	0.00
Sports Clinic	0162051	512023	0.00	0.00	0.00	0.00	0.00
Girls Basketball	0162051	512024	0.00	0.00	0.00	0.00	0.00
Custodians	0162051	512025	22,916.33	2,300.00	72.00	23,000.00	23,000.00
Gymnastics	0162051	512026	0.00	0.00	0.00	0.00	0.00
Figure Skating	0162051	512027	0.00	0.00	0.00	0.00	0.00
Saturday Gym Program	0162051	512028	0.00	0.00	0.00	0.00	0.00
Baton Program	0162051	512029	0.00	0.00	0.00	0.00	0.00
Rec. Basketball Officials	0162051	512030	0.00	0.00	0.00	0.00	0.00
Rec. Spring Clean Up	0162051	512032	0.00	0.00	0.00	0.00	0.00
<b>TOTAL PROGRAM SALARY</b>			<b>88,595.71</b>	<b>68,620.00</b>	<b>62,791.00</b>	<b>89,320.00</b>	<b>89,320.00</b>
<b>Grand Total Recreation Salary Budget</b>						<b>267,767.89</b>	<b>259,267.89</b>

CITY OF WOBURN  
WOBURN RECREATION DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification						Requested	Recommended by Mayor
			Actual	Budgeted w/ Transfers & Appropriations	Actual	7/1/2020	
			7/1/2018 6/30/2019	7/1/2019 6/30/2020	7/1/2019 12/31/2019	6/30/2021	
<b>Woburn Recreation Maintenance</b>							
Athletic Supplies & Trophies	0162054	558201	3,495.03	3,500.00	3,195.52	3,500.00	3,500.00
<b>TOTALS :</b>			<b>3,495.03</b>	<b>3,500.00</b>	<b>3,195.52</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>MAINTENANCE</b>							
Office Supply & Copy Machine	0162054	542000	1,016.66	1,036.00	731.28	950.00	950.00
Maintenance Supplies	0162054	543000	4,500.00	4,500.00	3,624.18	4,500.00	4,500.00
Arts & Crafts	0162054	558202	3,287.99	4,203.00	1,882.83	3,500.00	3,500.00
Be Well Expenses	0166554	558800	980.00	1,000.00	0.00	1,000.00	1,000.00
<b>TOTALS :</b>			<b>9,784.65</b>	<b>10,739.00</b>	<b>6,238.29</b>	<b>9,950.00</b>	<b>9,950.00</b>
<b>EQUIPMENT &amp; SUPPLIES</b>							
Fence Work	0162052	524115	0.00	0.00	0.00	0.00	0.00
Vehicle Maint.	0162052	524600	0.00	0.00	0.00	0.00	0.00
Vandalism Repair	0162052	525900	0.00	0.00	0.00	0.00	0.00
Plumbing	0162052	526200	2,500.00	2,500.00	1,655.40	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	12,000.00	12,000.00	12,000.00
<b>TOTAL :</b>			<b>14,472.53</b>	<b>14,500.00</b>	<b>13,655.40</b>	<b>14,500.00</b>	<b>14,500.00</b>
<b>UTILITIES</b>							
	0162052	521103	9,350.00	9,350.00	9,002.05	15,000.00	10,000.00
<b>TOTAL :</b>			<b>9,350.00</b>	<b>9,350.00</b>	<b>9,002.05</b>	<b>15,000.00</b>	<b>10,000.00</b>
<b>RENTALS</b>							
Bus Rentals	0162052	527301	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Ice Rink Rentals	0162052	527202	0.00	0.00	0.00	0.00	0.00
<b>TOTAL :</b>			<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>TOTAL MAINTENANCE</b>			<b>39,602.21</b>	<b>40,589.00</b>	<b>34,591.26</b>	<b>45,450.00</b>	<b>40,450.00</b>
<b>Total Recreation Maint. #1</b>						<b>45,450.00</b>	<b>40,450.00</b>

CITY OF WOBURN  
WOBURN RECREATION DEPARTMENT  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
<b>Recreation Maintenance</b>							
Spec Activities	0162052	526301	3,500.00	3,945.00	3,945.00	3,500.00	3,500.00
Secretarial Services	0162052	526302	840.00	840.00	320.00	840.00	840.00
Soccer Program	0162052	526303	0.00	0.00	0.00	0.00	0.00
Shoot Straight	0162052	526304	0.00	0.00	0.00	0.00	0.00
Concerts & Entertainment	0162052	526305	5,000.00	5,000.00	4,251.82	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	1,415.00	2,000.00	2,000.00
Professional Development	0162057	571000	1,100.00	900.00	900.00	900.00	900.00
Pool Resurface	0162058	585000	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Special Needs Equip (Summer)	0162058	586501	11,550.11	12,000.00	10,242.51	12,000.00	12,000.00
Special Needs Equip (Winter)	0162058	586502	0.00	0.00	0.00	0.00	0.00
Pool Chemicals	0162058	586503	2,600.00	2,600.00	2,449.00	2,600.00	2,600.00
<b>TOTAL MAINTENANCE #2</b>			<b>40,090.11</b>	<b>40,785.00</b>	<b>31,773.33</b>	<b>40,340.00</b>	<b>40,340.00</b>
<b>Total Salaries</b>						<b>178,447.89</b>	<b>169,947.89</b>
<b>Total Programs</b>						<b>89,320.00</b>	<b>89,320.00</b>
<b>Total Salaries &amp; Programs</b>						<b>267,767.89</b>	<b>259,267.89</b>
<b>Total Maintenance</b>							
Page #1						45,450.00	40,450.00
Page #2						40,340.00	40,340.00
<b>Total Budget</b>						<b>353,557.89</b>	<b>340,057.89</b>
<b>Grand Total Recreation Budget</b>						<b>353,557.89</b>	<b>340,057.89</b>

CITY OF WOBURN  
PARKS DEPARTMENT  
SALARY  
FISCAL YEAR 2021 BUDGET

Classification	Total	Flat Rate/%	Recommended by Mayor				
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary	Recommended by Mayor
DELONG, JAMES H.	6/12/1972	Supt	110,269.09	16,482.29	13,232.29 / 3250 / 12%	126,751.38	126,751.38
MIELE, STEPHEN JR.	5/15/1990	Working Foreman	61,384.97	4,145.14	3450 / 695.14	65,530.11	65,530.11
SCALESSE, ERIC	7/1/1997	Truck Driver	55,522.10	2,800.00	2,800.00	58,322.10	58,322.10
DELONG, JAMES	4/7/2014	Laborer	50,021.43	850.00	850/ 0%	50,871.43	50,871.43
KIERNAN, DANIEL	4/1/2015	Carpenter	50,021.43	850.00	850/ 0%	50,871.43	50,871.43
TBD		Truck Driver	52,974.37	0.00	0.00	52,974.37	52,974.37
TBD		Laborer	50,021.43	0.00	0%	50,021.43	0.00
	0163051	511000					
	Account #						
PARKS PART TIME	0163051	511400				65,000.00	55,000.00
PARKS OT SALARY	0163051	513100				18,000.00	18,000.00
Annual sick leave buy back	0163051	515400					
DELONG, JAMES	(15 days @ 476.88)					7,153.20	7,153.20
KIERNAN, DANIEL	(12 days @ 199.75)					2,397.00	2,397.00
MIELE, STEPHEN JR.	(15 days @ \$244.91)					3,673.65	3,673.65
SCALESSE, ERIC	(15 days @ \$220.13)					3,301.95	3,301.95
<b>TOTAL SALARIES</b>						<b>554,868.05</b>	<b>494,846.62</b>
***NOTE : Paid for by Woburn School Department \$ 77663.8		85,871.43				(50,871.43)	(50,871.43)
1 Laborer						(35,000.00)	(35,000.00)
School Seasonal Help							
<b>Grand Total Parks Salary Budget</b>						<b>468,996.62</b>	<b>408,975.19</b>



CITY OF WOBURN  
HISTORICAL COMMISSION  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor	
Historical Comm. Maint.			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Approp 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
Historial Expenses	0165054	558800	218.99	922.00	331.00	500.00	500.00
<b>TOTAL MAINTENANCE</b>			<b>218.99</b>	<b>922.00</b>	<b>331.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Grand Total Historical Budget</b>						<b>500.00</b>	<b>500.00</b>

CITY OF WOBURN  
 HANDICAP COMMISSION  
 MAINTENANCE  
 FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor	
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Handicap Comm. Maint.</div> <div style="width: 30%; text-align: center;">                     Budgeted w/ Transfers &amp; Appropriations                 </div> <div style="width: 30%; text-align: center;">                     Actual 7/1/2018 6/30/2019                 </div> <div style="width: 10%; text-align: center;">                     Actual 7/1/2019 12/31/2019                 </div> <div style="width: 10%; text-align: center;">                     Requested 7/1/2020 6/30/2021                 </div> </div>							
Expenses	0166054	558800	0.00	500.00	0.00	500.00	500.00
<b>TOTAL MAINTENANCE</b>			0.00	500.00	0.00	500.00	500.00
<b>Grand Total Disability Budget</b>						<b>500.00</b>	<b>500.00</b>



CITY OF WOBURN  
BIOTECH COMMISSION  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification							Recommended by Mayor
<b>Biotech Maintenance</b>  Actual 7/1/2018 6/30/2019  Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020  Actual 7/1/2019 12/31/2019  Requested 7/1/2020 6/30/2021							
<b>Expenses</b> 0167054    558800            500.00            500.00            500.00					500.00		500.00
<b>TOTAL MAINTENANCE</b>			500.00	500.00	500.00	500.00	500.00
<b>Grand Total Biotech Budget</b>						500.00	500.00

CITY OF WOBURN  
 AGRICULTURAL COMMISSION  
 MAINTENANCE  
 FISCAL YEAR 2021 BUDGET

Classification					Recommended by Mayor	
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Agricultural Maintenance</div> <div style="width: 30%; text-align: center;">           Actual 7/1/2018 6/30/2019         </div> <div style="width: 30%; text-align: center;">           Budgeted w/ Transfers &amp; Appropriations 7/1/2019 6/30/2020         </div> <div style="width: 30%; text-align: center;">           Actual 7/1/2019 12/31/2019         </div> <div style="width: 30%; text-align: center;">           Requested 7/1/2020 6/30/2021         </div> </div>						
Expenses                      0167554    558800	0.00	500.00	0.00	500.00	1.00	
<b>TOTAL MAINTENANCE</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>1.00</b>	
<b>Grand Total Agricultural Budget</b>				<b>500.00</b>	<b>1.00</b>	

CITY OF WOBURN  
 TRAFFIC COMMISSION  
 MAINTENANCE  
 FISCAL YEAR 2021 BUDGET

Classification					Requested	Recommended by Mayor																																				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Actual 7/1/2018 6/30/2019</td> <td style="width: 15%; text-align: center;">Budgeted w/ Transfers &amp; Appopr 7/1/2019 6/30/2020</td> <td style="width: 15%; text-align: center;">Actual 7/1/2019 12/31/2019</td> <td style="width: 15%; text-align: center;">Requested 7/1/2020 6/30/2021</td> <td style="width: 10%;"></td> </tr> <tr> <td colspan="8">Traffic Commission Maint.</td> </tr> <tr> <td><b>Expenses</b></td> <td><b>0164054</b></td> <td><b>558800</b></td> <td style="text-align: right;"><b>0.00</b></td> <td style="text-align: right;"><b>750.00</b></td> <td style="text-align: right;"><b>790.00</b></td> <td style="text-align: right;"><b>800.00</b></td> <td style="text-align: right;"><b>800.00</b></td> </tr> <tr> <td colspan="8"><b>TOTAL MAINTENANCE</b></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">750.00</td> <td style="text-align: right;">790.00</td> <td style="text-align: right;">800.00</td> <td style="text-align: right;">800.00</td> </tr> </table>				Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appopr 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021		Traffic Commission Maint.								<b>Expenses</b>	<b>0164054</b>	<b>558800</b>	<b>0.00</b>	<b>750.00</b>	<b>790.00</b>	<b>800.00</b>	<b>800.00</b>	<b>TOTAL MAINTENANCE</b>											0.00	750.00	790.00	800.00	800.00		
			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appopr 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021																																				
Traffic Commission Maint.																																										
<b>Expenses</b>	<b>0164054</b>	<b>558800</b>	<b>0.00</b>	<b>750.00</b>	<b>790.00</b>	<b>800.00</b>	<b>800.00</b>																																			
<b>TOTAL MAINTENANCE</b>																																										
			0.00	750.00	790.00	800.00	800.00																																			
<b>Grand Total Traffic Commission Budget</b>						<b>800.00</b>	<b>800.00</b>																																			

CITY OF WOBURN  
HUMAN RIGHTS COMMISSION  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification							Recommended by Mayor
<div style="text-align: right; margin-right: 20px;"> <b>Budgeted w/ Transfers &amp;</b>  <b>Actual</b>      <b>Appopr</b>      <b>Actual</b>            7/1/2018    7/1/2019    7/1/2019            6/30/2019   6/30/2020   12/31/2019         </div>					<b>Requested</b> 7/1/2020 6/30/2021		
Human Rights Commission							
Expenses	0168554	558800	0.00	1.00	0.00	1.00	1.00
<b>TOTAL MAINTENANCE</b>			<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Grand Total Human Rights Commission Budget</b>						<b>1.00</b>	<b>1.00</b>

CITY OF WOBURN  
HISTORICAL DISTRICT COMMISSION  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification							Recommended by Mayor
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">Historical District Commission</div> <div style="width: 30%; text-align: center;"> <b>Budgeted w/ Transfers &amp; Appropriations</b> </div> <div style="width: 30%; text-align: center;"> <b>Actual</b> 7/1/2018 6/30/2019 </div> <div style="width: 30%; text-align: center;"> <b>Actual</b> 7/1/2019 12/31/2019 </div> <div style="width: 10%; text-align: center;"> <b>Requested</b> 7/1/2020 6/30/2021 </div> </div>							
Expenses                      0168754      540000	0.00	1.00	0.00	0.00	0.00	1.00	
<b>TOTAL MAINTENANCE</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	
<b>Grand Total Human Rights Budget</b>				<b>0.00</b>	<b>1.00</b>		

CITY OF WOBURN  
MATURING DEBT  
PRINCIPAL & INTEREST  
FISCAL YEAR 2021 BUDGET

Classification						Requested	Recommended by Mayor
Maturing Debt	Rate	Issued	Matures	0171059 591000 Principal	0171059 591500 Interest	7/1/2019 to 6/30/2020	
High School	4.18%	7/15/2007	7/15/2027	140,000.00	38,675.00	178,675.00	178,675.00
Goodyear Elementary	3.15%	9/22/2011	9/15/2036	160,000.00	87,276.26	247,276.26	247,276.26
Whispering Hill	3.16%	9/22/2011	9/15/2036	250,000.00	137,368.76	387,368.76	387,368.76
Whispering Hill Part 2	2.86%	3/15/2011	9/15/2036	10,000.00	4,066.26	14,066.26	14,066.26
Spence Farm	3.01%	3/15/2011	9/15/2036	100,000.00	52,950.00	152,950.00	152,950.00
Goodyear Elementary Part 2	3.01%	3/15/2011	9/15/2036	215,000.00	113,298.76	328,298.76	328,298.76
Goodyear Elementary Part 3	2.99%	3/15/2011	9/15/2036	65,000.00	31,982.50	96,982.50	96,982.50
Joyce Middle School Roof #1	2.97%	3/15/2011	9/15/2036	10,000.00	5,295.00	15,295.00	15,295.00
Kennedy Middle School Roof #1	2.97%	3/15/2011	9/15/2036	10,000.00	5,295.00	15,295.00	15,295.00
Reeves Advance Refunding	1.96%	6/27/2012	6/30/2025	220,000.00	28,200.00	248,200.00	248,200.00
Shamrock Advance refunding	2.07%	6/27/2012	6/30/2025	215,000.00	36,150.00	251,150.00	251,150.00
Landfill Advance Refunding	2.09%	6/27/2012	6/30/2025	50,000.00	8,500.00	58,500.00	58,500.00
Joyce Middle School Roof #2	1.63%	3/21/2013	3/15/2022	65,000.00	6,500.00	71,500.00	71,500.00
Kennedy Middle School Roof #2	1.63%	3/13/2013	3/15/2022	115,000.00	11,500.00	126,500.00	126,500.00
Refinance refunding High School	2.11%	3/13/2013	3/15/2022	1,365,000.00	273,037.50	1,638,037.50	1,638,037.50
Leland Park Construction 1	2.36%	9/15/2017	3/15/2037	10,000.00	3,750.00	13,750.00	13,750.00
Leland Park Construction 2	2.07%	9/15/2017	3/15/2037	110,000.00	17,850.00	127,850.00	127,850.00
Hurd/Wymann School 1	3.03%	9/15/2017	3/15/2037	180,000.00	169,331.26	349,331.26	349,331.26
Library Reconstruction 1	2.81%	9/15/2018	9/15/2042	225,000.00	348,343.76	573,343.76	573,343.76
Parking Lot Main St	2.18%	9/15/2018	9/15/2031	90,000.00	67,250.00	157,250.00	157,250.00
Fire Engine	2.08%	9/15/2018	9/15/2032	55,000.00	45,975.00	100,975.00	100,975.00
Hurd Wyman School	3.19%	9/27/2018	6/30/2039	560,000.00	419,125.00	979,125.00	979,125.00
Obrien Ice rink	2.52%	9/27/2018	6/30/2039	70,000.00	24,850.00	94,850.00	94,850.00
Library (1)		9/26/2019		315,481.00	239,787.03	555,268.03	555,268.03
Wyman Elementary School (O)		9/26/2019		25,000.00	19,125.00	44,125.00	44,125.00
Clapp Park (1)		9/26/2019		24,519.00	12,562.98	37,081.98	37,081.98
<b>TOTAL MATURING DEBT &amp; INTEREST</b>				<b>4,655,000.00</b>	<b>2,208,045.07</b>	<b>6,863,045.07</b>	<b>6,863,045.07</b>
<i>***High and White School Payments provided for through Debt Exclusion Reserve Fund***</i>				-1,505,000.00	-311,712.50	-1,816,712.50	-1,816,712.50
Net				<u>3,150,000.00</u>	<u>1,896,332.57</u>		
<b>Grand Total Maturing Debt &amp; Interest Budget</b>						<b>5,046,332.57</b>	<b>5,046,332.57</b>

CITY OF WOBURN  
 TEMPORARY LOANS  
 INTEREST  
 FISCAL YEAR 2021 BUDGET

Classification							Recommended by Mayor
<b>Interest on Temporary Loans</b>			<b>Actual 7/1/2018 6/30/2019</b>	<b>Budgeted w/ Transfers &amp; Appropriations 7/1/2019 6/30/2020</b>	<b>Actual 7/1/2019 12/31/2019</b>	<b>Requested 7/1/2020 6/30/2021</b>	
<b>Int on Temp Loans</b>	<b>0171559</b>	<b>592500</b>	599,533.17	490,000.00	216,314.60	475,000.00	225,000.00
<b>TOTAL MAINTENANCE</b>			599,533.17	490,000.00	216,314.60	475,000.00	225,000.00
<b>Grand Total Interest on Temporary Loans Budget</b>						<b>475,000.00</b>	<b>225,000.00</b>

CITY OF WOBURN  
CONTRIBUTORY PENSIONS  
WOBURN RETIREMENT SYSTEM  
FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor
			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021
PENSIONS ACCOUNT	0197051	517700				
<b>WOBURN RETIREMENT SYSTEM</b>			7,340,576.00	8,170,542.00	8,507,895.00	8,789,564.00
<b>TOTAL PENSIONS</b>			7,340,576.00	8,170,542.00	8,507,895.00	8,789,564.00
Appropriation Required for Funding Woburn Retirement System						8,789,564.00
Funding from Housing Authority to Retirement System						282,130.00
Total Cost required for Funding Woburn Retirement System						9,071,694.00
<b>Grand Total Pensions Budget</b>						<b>8,789,564.00</b>



CITY OF WOBURN  
NON-CONTRIBUTORY PENSIONS  
WOBURN RETIREMENT SYSTEM  
FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor
PENSIONS ACCOUNT	0197051	517800	Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021
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
<b>TOTAL PENSIONS</b>			<b>840.00</b>	<b>3,906.00</b>	<b>0.00</b>	<b>3,906.31</b>
0						
<b>Grand Total Pensions Budget</b>						<b>3,906.31</b>

CITY OF WOBURN  
 UNEMPLOYMENT COMPENSATION  
 FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor	
			Budgeted w/ Transfers & Actual      Appropri      Actual 7/1/2018      7/1/2019      7/1/2019 6/30/2019      6/30/2020      12/31/2019			Requested 7/1/2020 6/30/2021	
<b>Unemployment Compensation</b>							
Unemployment	0198051	517300	24,387.66	90,500.00	21,932.09	150,000.00	200,000.00
<b>TOTAL MAINTENANCE</b>			24,387.66	90,500.00	21,932.09	150,000.00	200,000.00
<b>Grand Total Unemployment Compensation Budget</b>						150,000.00	200,000.00

CITY OF WOBURN  
INSURANCE DEPARTMENT  
FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor	
			Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
<b>Group Insurance Maint.</b>							
Group Insurance	0198051	517500	18,454,176.04	18,307,174.00	9,301,049.00	24,073,273.94	24,073,273.94
<b>less: Premium Holiday City</b>						(775,425.82)	(775,425.82)
<b>less: Employees Contribution</b>			(4,967,872.22)	(5,398,638.27)	(2,325,262.25)	(5,463,054.15)	(5,463,054.15)
<b>less: Premium Holiday Employee</b>						227,627.26	227,627.26
<b>TOTAL MAINTENANCE</b>			13,486,303.82	12,908,535.73	6,975,786.75	17,834,793.97	17,834,793.97
		Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021		
<b>INSURANCE</b>	<b>Acct #</b>						
Property & Liability includes Auto, Crime Umbrella, CHUBB	0198051-517540	527,299.00	542,439.00	542,438.80	745,542.00	745,542.00	
Professional Liability	0198051-517550	125,807.00	138,437.00	138,437.00	156,836.00	156,836.00	
Plan Deductibles	0198051-517560	0.00	0.00	0.00	200,000.00	200,000.00	
Retro Participation Credits	PC				-13,116.00	-13,116.00	
MIIA Rewards					-25,000.00	-25,000.00	
3% Prepay Discount					-35,616.39	-35,616.39	
<b>TOTAL INSURANCE MAINT.</b>		653,106.00	680,876.00	680,875.80	1,028,645.61	1,028,645.61	
		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		
<b>Worker's Compensation Maint.</b>							
Worker's Compensation	0198051 517100	666,779.93	685,464.00	695,749.00	703,836.00	703,836.00	
<b>TOTAL MAINTENANCE</b>		666,779.93	685,464.00	695,749.00	703,836.00	703,836.00	
<b>Grand Total Group Insurance Budget</b>					<b>19,567,275.58</b>	<b>19,567,275.58</b>	

CITY OF WOBURN  
 MEDICARE TAX  
 FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor			
		Actual 7/1/2018 6/30/2019				Budgeted w/ Transfers & Appropri 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
Medicare Tax			1,043,354.01	1,029,000.00	468,600.00	1,150,000.00	1,150,000.00		
Medicare Tax	0198051 517600		1,043,354.01	1,029,000.00	468,600.00	1,150,000.00	1,150,000.00		
<b>TOTAL MAINTENANCE</b>			1,043,354.01	1,029,000.00	468,600.00	1,150,000.00	1,150,000.00		
<b>Grand Total Medicare Tax Budget</b>						1,150,000.00	1,150,000.00		

CITY of WOBURN  
 Water & Sewer Enterprise Fund  
 Fiscal Year 2021  
 Recommended Receipts & Expenditures by Mayor

Revenue:

		Total Revenue	
Water/Sewer Billing		21,750,000.00	
Current Year Collections	92.00%	20,010,000.00	
Prior Year Collections		588,744.05	
Other collections from various towns		20,000.00	
Prior Year Unreserved Fund Balance		0.00	
Interest Income		100,000.00	20,718,744.05

**DIRECT CHARGES:**

Water Services

Salary	page 76	781,934.88	
Water Maint.	page 77	382,000.00	
Pumping Station	page 77	804,100.00	
Debt Service	page 79	2,512,614.02	
Water Rehab Loan	page 85	259,100.00	
MWRA Leak Detection	page 85	30,000.00	
MWRA Water Charges	page 85	4,199,480.00	8,969,228.90

Sewer Services

Salary	page 80	249,478.13	
Maintenance	page 81	72,000.00	
Pumping Station	page 81	69,000.00	
Debt Service	page 82	0.00	
Sewer Rehab Loan	page 84	186,150.00	
MWRA Charges	page 84	9,434,265.00	10,010,893.13

INDIRECT CHARGES page 75 1,738,622.02

Total Water & Sewer Cost 20,718,744.05

Fund Balance 0.00

CITY of WOBURN  
Water & Sewer Enterprise Fund  
Fiscal Year 2021

Detail of Indirect Cost:	Note	Budget	Costs
City Council	2.00%	133,723.15	2,674.46
Mayor	4.50%	280,520.37	12,623.42
City Auditor	7.00%	451,312.44	31,591.87
Purchasing Agent	7.00%	153,552.78	10,748.69
Assessors	1.00%	621,171.32	6,211.71
City Treasurer/Collector	12.50%	571,237.15	71,404.64
City Solicitor	5.00%	298,346.26	14,917.31
Data Processing	5.00%	656,619.40	32,830.97
City Clerk	1.00%	356,874.21	3,568.74
Human Resources	4.50%	184,580.70	8,306.13
Conservation	4.50%	138,645.85	6,239.06
Planning	5.00%	328,974.65	16,448.73
City Engineer	40.00%	335,590.29	134,236.12
DPW Administration Salary	35.00%	368,845.72	129,096.00
DPW Building Salary	8.00%	239,484.10	19,158.73
DPW Highway Salary	18.00%	1,412,536.72	254,256.61
DPW Overtime	20.00%	350,000.00	70,000.00
DPW Admin Maint	20.00%	9,500.00	1,900.00
DPW Vehicle Ins/Prof Liability	25.00%	1,028,645.61	257,161.40
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%	261,500.00	52,300.00
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%	499,318.09	24,965.90
Retirement	1.50%	8,789,564.00	131,843.46
Non Contrib Retirement	1.50%	3,906.31	58.59
Workers Compensation	1.50%	703,836.00	10,557.54
Unemploy Comp	1.50%	200,000.00	3,000.00
Health Insurance	1.50%	17,834,793.97	267,521.91
Medicare	1.50%	1,150,000.00	17,250.00
Total Indirect Charges			<u>1,738,622.02</u>

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
SALARY  
FISCAL YEAR 2021 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary
<b>PUMPING STATION OPERATIONS</b>						
Anthony Blazejowski	10/10/2000	WTP Manager	100,493.90	2,800.00	2,800.00	103,293.90
Scott Johnson	12/13/2002	Water Systems	60,356.71	2,150.00	2,150.00	62,506.71
James Lussiano	7/1/1987	Hoisting Equipment	60,658.50	4,467.89	2800 / 1667.89	65,126.39
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	Treatment Plant Operator	55,245.87	0.00	0.00	55,245.87
Maureen Ward	1/8/2006	Admin Assistant	58,022.09	2,150.00	2,150.00	60,172.09
<b>TOTAL PUMPING STATION</b>			<b>404,574.43</b>	<b>14,367.89</b>		<b>418,942.32</b>
<b>WATER SERVICE &amp; MAINTENANCE DIVISION</b>						
TBD		WF,WSMC	61,079.57		0.00	61,079.57
Robert Stanton	2/7/1996	WF, WSMC	61,384.97		3,450.00	64,834.97
Robert Fucurile	10/6/2003	WSMC	55,245.87		2,150.00	57,395.87
Daniel Waisnor	9/8/2003	Water Meter Installer & Repairman	55,245.87		2,150.00	57,395.87
TBD		WF,HMEO	61,079.57		0.00	61,079.57
Kevin McInnis	9/22/2014	Water Meter Technician	60,356.71		850.00	61,206.71
<b>TOTAL SERVICE &amp; MAINT.</b>			<b>354,392.56</b>		<b>8,600.00</b>	<b>362,992.56</b>
<b>Total Woburn Public Works Budget Salary page #2</b>						<b>781,934.88</b>
						<b>781,934.88</b>

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification		Budgeted w/ Transfers & Apprpr			Requested	Recommended by Mayor
	Acct #	Actual 7/1/2018 6/30/2019	7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	7/1/2020 6/30/2021	
<b>WATER MAINTENANCE</b>						
Rental of Equipment & Repairs	64252 527403	7,000.00	9,900.00	3,688.29	7,000.00	7,000.00
Billing Supplies/ Postage	64252-534402	16,000.00	16,000.00	9,285.38	20,000.00	20,000.00
Pipes, Fittings,Supplies, Hydrants, Gates	64254-543301	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
Cross Connection Program	64258-584009	51,170.00	65,000.00	37,144.00	65,000.00	65,000.00
Mass Water Tax	64258-584011	18,061.57	20,000.00	15,789.35	20,000.00	20,000.00
Police Details	64251-513500	18,824.00	21,176.00	13,413.50	20,000.00	20,000.00
Preventive Maintenance	64258-584018	123,421.93	137,985.00	59,986.23	135,000.00	135,000.00
<b>TOTAL WATER MAINT.</b>		<b>342,477.50</b>	<b>375,161.00</b>	<b>254,306.75</b>	<b>382,000.00</b>	<b>382,000.00</b>
<b>WATER PUMPING STATION</b>						
		Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Apprpr 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
Electricity	64252 521100	279,778.85	380,000.00	120,033.28	356,000.00	356,000.00
Heating Oil / Gas	64252 521300	25,000.00	25,000.00	8,007.17	45,000.00	45,000.00
Chemicals	64252 524401	139,417.72	140,000.00	57,477.67	140,000.00	140,000.00
Federal Testing	64252 524402	67,775.70	75,348.00	75,348.37	70,000.00	70,000.00
Treatment Plant Sewer Discharge Testing	64252 524403	19,327.88	20,000.00	12,056.00	20,000.00	20,000.00
Telephone/ Alarms	64252 534100	2,326.66	3,000.00	580.88	3,000.00	3,000.00
Repairs-pumps/wells	64254 543010	11,696.71	11,600.00	11,600.00	11,600.00	11,600.00
Dues / Supplies / Equipment	64257 573005	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
Instrument Calibration	64252 524404	15,000.00	15,000.00	14,993.98	15,000.00	15,000.00
Treatment Plant Maint & Remote maint	64252 524405	68,934.22	71,066.00	70,936.63	70,000.00	70,000.00
Water Storage Tank Inspections & Maint	64252 524406	0.00	12,000.00	6,405.93	6,000.00	6,000.00
Well Redefelopment -Yearly	64252 524407	3,730.00	125,000.00	91,347.25	40,000.00	40,000.00
Water Meter Wieless program - commercial	64252 524408	8,745.09	38,000.00	10,460.77	17,000.00	17,000.00
<b>TOTAL WATER PUMPING STATION</b>		<b>652,232.83</b>	<b>926,514.00</b>	<b>489,747.93</b>	<b>804,100.00</b>	<b>804,100.00</b>
<b>Total Water Maint. Budget</b>					<b>1,186,100.00</b>	<b>1,186,100.00</b>



CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
MATURING DEBT  
FISCAL YEAR 2021 BUDGET

Classification						Recommended by Mayor	
				64259 591000 Principal	64259 591500 Interest	Requested 7/1/2019 to 6/30/2020	
<b>Water Enterprise Fund</b>							
Water Treatment Plant ( DW 00-07)	2.20%	8/25/2004	2/1/2021	345,000.00	8,625.00	353,625.00	353,625.00
Water System Improve 6/25/2009	3.83%	6/25/2009	7/15/2029	320,000.00	157,837.50	477,837.50	477,837.50
Storm Water Manag Ph. II(cw03-21)	2.000%	12/14/2006	8/1/2024	16,097.20	3,007.02	19,104.22	19,104.22
Storm Water Manag Ph. II(cw07-15)	2.000%	3/18/2009	7/15/2028	12,751.00	2,362.17	15,113.17	15,113.17
MWPAT DWS-07-17	2.000%	6/6/2012	7/15/2030	178,002.93	41,525.41	219,528.34	219,528.34
MWPAT DWS-08-19	2.000%	7/8/2010	7/15/2030	306,923.00	71,704.81	378,627.81	378,627.81
MWPAT DWS-08-19-A	2.000%	5/30/2014	7/15/2032	95,599.25	27,414.07	123,013.32	123,013.32
Water System Improvement Advance 1	2.083%	6/27/2012	9/1/2024	45,000.00	7,650.00	52,650.00	52,650.00
Water System Improvement Advance 2	2.083%	6/27/2012	9/1/2024	95,000.00	15,550.00	110,550.00	110,550.00
Water System Improvement Advance 3	2.083%	6/27/2012	9/1/2024	30,000.00	5,100.00	35,100.00	35,100.00
Water System Improvement Advance 4	2.083%	6/27/2012	9/1/2024	85,000.00	13,850.00	98,850.00	98,850.00
Shaker Glenn Pump Station Advance 2	2.083%	6/27/2012	9/1/2024	35,000.00	5,950.00	40,950.00	40,950.00
MWPAT DWS-07-17 A	2.000%	5/14/2015	1/15/2031	0.00	134.66	134.66	134.66
Water System Improvements #1	2.012%	3/21/2013	11/15/2032	100,000.00	41,950.00	141,950.00	141,950.00
WaterSystem Improvements #2	2.012%	3/21/2013	11/15/2032	115,000.00	48,242.50	163,242.50	163,242.50
Water System Improvements (O) 2017	3.021%	3/29/2017	3/15/2037	40,000.00	20,187.50	60,187.50	60,187.50
Water Meters (O) 2017	3.021%	9/28/2017	9/15/2026	30,000.00	9,500.00	39,500.00	39,500.00
Water System Improvements (O) 2018	2.587%	9/27/2018	9/15/2029	130,000.00	52,650.00	182,650.00	182,650.00
<b>TOTAL DEBT &amp; INTEREST</b>				<b>1,979,373.38</b>	<b>533,240.64</b>	<b>2,512,614.02</b>	<b>2,512,614.02</b>
<b>Grand Total Debt &amp; Interest Budget</b>						<b>2,512,614.02</b>	<b>2,512,614.02</b>

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
SALARY  
FISCAL YEAR 2021 BUDGET

Classification			Total	Flat Rate/%		Recommended by Mayor
Salary	Starting Date	Title	Base Salary	Longevity	Longevity	Total Salary
<b>OPERATIONS - SEWER SYSTEM</b>						
Peter Murphy	7/24/2000	Sew Sys Foreman	66,218.84	2,800.00	0.00	69,018.84
Edward Quinn	9/3/2002	Hoist Equip Operator	60,356.71	2,150.00	2,150.00	62,506.71
Shawn Burke	8/12/2013	Hoist Equip. Oper.	60,356.71	850.00	850.00	61,206.71
Edward Stiffler	2/15/2011	Truck Driver/Craftsman	55,245.87	1,500.00	1,500.00	56,745.87
<b>SUB-TOTAL OPERATIONS - SEWER SYSTEM</b>			<b>242,178.13</b>	<b>7,300.00</b>	<b>0.00</b>	<b>249,478.13</b>
Sick Leave Buy Back						0.00
Total Woburn Public Works Budget Salary page #5						249,478.13

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
MAINTENANCE  
FISCAL YEAR 2021 BUDGET

Classification					Recommended by Mayor	
		Actual 7/1/2018 6/30/2019	Budgeted w/ Transfers & Appropriations 7/1/2019 6/30/2020	Actual 7/1/2019 12/31/2019	Requested 7/1/2020 6/30/2021	
<b>SEWER MAINTENANCE</b>						
Rental of Equipment	64152 527403	1,260.00	5,000.00	630.00	5,000.00	5,000.00
Supplies, parts, Fittings	64154 540000	5,447.44	11,963.00	7,721.65	11,000.00	11,000.00
Site Pac	64154 543000	3,500.00	3,500.00	1,706.86	3,500.00	3,500.00
Manholes/ Covers	64154 554000	250.00	12,500.00	3,936.00	12,500.00	12,500.00
Sewer Grid Disposal and Test	64154 554001	3,185.32	52,821.00	38,004.16	40,000.00	40,000.00
<b>TOTAL SEWER MAINT.</b>		<b>13,642.76</b>	<b>85,784.00</b>	<b>51,998.67</b>	<b>72,000.00</b>	<b>72,000.00</b>
<b>SEWER PUMPING STATION</b>						
Electricity	64152 521100	27,334.09	30,000.00	7,674.79	30,000.00	30,000.00
Maint. of Pumps	64152 524201	18,840.55	25,000.00	8,549.93	25,000.00	25,000.00
Telephones/Alarms	64152 534100	1,659.78	25,000.00	2,025.69	2,500.00	2,500.00
Supplies	64154 540003	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Instrumentation Calibration	64154 543015	6,500.00	9,065.00	7,816.66	6,500.00	6,500.00
<b>TOTAL SEWER PUMP STATION</b>		<b>59,334.42</b>	<b>94,065.00</b>	<b>31,067.07</b>	<b>69,000.00</b>	<b>69,000.00</b>
<b>Total Sewer Maint. Budget</b>					<b>141,000.00</b>	<b>141,000.00</b>

CITY OF WOBURN  
SEWER ENTERPRISE FUND  
MATURING DEBT  
FISCAL YEAR 2021 BUDGET

Classification			Requested	Recommended by Mayor
	64159	64159	Requested	
	591000	591500	7/1/2019	
Sewer Enterprise Fund	Principal	Interest	6/30/2020	
<b>TOTAL DEBT &amp; INTEREST</b>	0.00	0.00	0.00	0.00
FOR MWRA DEBT SEE MWRA MAINTENANCE PAGE				
<b>Grand Total Debt &amp; Interest Budget</b>			0.00	0.00

CITY OF WOBURN  
WATER & SEWER ENTERPRISE FUND  
M W R A  
FISCAL YEAR 2021 BUDGET

Classification					Recommended by Mayor																																																							
<b>MWRA Maint.</b>			<b>Actual 7/1/2018 6/30/2019</b>	<b>Budgeted w/ Transfers &amp; Appropriations 7/1/2019 6/30/2020</b>	<b>Actual 7/1/2019 12/31/2019</b>	<b>Requested 7/1/2020 6/30/2021</b>																																																						
<b>MWRA :</b>																																																												
Water Usage Charges	64252	523001	3,636,173.00	4,120,146.00	1,588,574.00	4,199,480.00																																																						
Leak Detection Study	64252	523003	0.00	30,000.00	0.00	30,000.00																																																						
Water System Rehab	64259	593010	100,000.00	100,000.00	100,000.00	100,000.00																																																						
Water System Rehab	64259	593012	159,100.00	159,100.00	159,100.00	159,100.00																																																						
Sewer Usage Charges	64152	523002	9,449,446.00	9,545,236.00	4,737,262.00	9,434,265.00																																																						
Sewer System Rehab Loan	64159	593003	36,617.50	36,617.50	36,617.50	36,617.50																																																						
Sewer System Rehab Loan	64159	593004	6,707.50	6,707.50	6,707.50	6,707.50																																																						
Sewer System Rehab Loan	64159	593013	0.00	43,325.00	43,325.00	43,325.00																																																						
Sewer System Rehab Loan	64159	593014	0.00	49,750.00	49,750.00	49,750.00																																																						
Sewer System Rehab Loan	64159	593015	0.00	0.00	0.00	49,750.00																																																						
<b>TOTAL MAINTENANCE</b>			<b>13,388,044.00</b>	<b>14,090,882.00</b>	<b>6,721,336.00</b>	<b>14,108,995.00</b>																																																						
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