

**CITY OF WOBURN  
JUNE 11, 2012 – 7:00 P.M.  
SPECIAL MEETING OF THE CITY COUNCIL  
COUNCIL CHAMBER, WOBURN CITY HALL**

Roll Call

Anderson	Gately
DiTucci	Haggerty
Drapeau	Mercer-Bruen
Gaffney	Raymond
Denaro	

---

VOTED to dispense with the reading of the previous meeting's Journal and to APPROVE, all in favor, 9-0.

---

Pursuant to Woburn Municipal Code Title 3, Article I, Section 3-3(C), a Special Meeting of the Woburn City Council convened for the purposes of reviewing, conducting a public hearing and taking action as determined by the City Council on the Fiscal Year 2013 Budget, taking action on financial matters presented and pending before the City Council, and for any other matters that may legally come before the City Council.

---

Motion made and 2<sup>nd</sup> to suspend the rules for the purposes of taking the Woburn Schools budget and the Northeast Vocational budget on page 31 out of order, all in favor, 9-0. Alderman Gately stated that he understands that the City Council cannot reduce specific lines of the Woburn School Department budget but that he wants to reduce the budget by \$28,000.00 representing the funds allocated to the former Clapp School. Motion made and 2<sup>nd</sup> to reduce the Woburn Schools Budget on Page 31 School Department by \$28,000.00, ROLL CALL: Anderson – Yes, DiTucci - Yes, Drapeau - Yes, Gaffney - No, Gately – Yes, Haggerty - No, Mercer-Bruen - No, Raymond – Yes, Denaro – No, MOTION PASSES. Motion made and 2<sup>nd</sup> to approve Page 31 School Department consisting of the Woburn Schools Budget and Northeast Vocational Budget, as amended, all in favor, 9-0.

---

Motion made and 2<sup>nd</sup> to return to the regular order of business, all in favor, 9-0.

---

PUBLIC HEARING OPENED. Appearing was Denis Caprio, 29 Hudson Street and she stated that she is concerned about the former Clapp School, that there are construction materials in the building, that patch repairs are being made to the roof, and that the \$28,000.00 should be kept in

the Woburn Schools budget but not used for the Clapp School building. Ms. Caprio offered photographs of the Clapp School to the City Council for review. Motion made and 2<sup>nd</sup> that the nineteen photographs be received and made part of the record, all in favor, 9-0. Peter Aspesi, 31 Hudson Street stated that he is concerned about the secrecy about the former Clapp School building, and that elected officials of the city should not have to obtain permission to inspect the former Clapp School building. Michael Mulrenan, 937 Main Street stated that he is in favor of the budget as presented by the Mayor. Nancy Whalen, 75 Montvale Avenue stated that she speaks on behalf of the teachers and paraprofessionals of the Woburn Public Schools, and that she thanks the City Council for their thoughtful vote on the Woburn Schools budget. Motion made and 2<sup>nd</sup> to close the public hearing, all in favor, 9-0.

---

A discussion of the Fiscal Year 2013 Budget as submitted by the Mayor ensued in which each page of the Budget was reviewed by the City Council. On motion made and 2<sup>nd</sup> each page of the Budget was approved with all in favor (9-0) unless otherwise indicated herein.

---

Alderman Haggerty stated that the salary for the Deputy Treasurer/Collector was increased in recognition that the then-incumbent had seven years experience in the position, that the present incumbent is a Certified Public Accountant but does not have the same experience, that experience in the position is worth something, and that the practice of hiring a new employee without experience at the same salary as the former employee with experience devalues the experience. Motion made and 2<sup>nd</sup> to suspend the rules for the purposes of hearing from His Honor the Mayor, all in favor, 9-0. Mayor Galvin stated that the ordinance increasing the salary of the Deputy Treasurer/Collector was adopted perhaps based on the experience of the then-incumbent but that salary was then incorporated into to the Teamsters contract, that it may cause problems to reduce the salary at this time, and that the incumbent Deputy Treasurer/Collector is qualified for the position by training and is worth the salary being paid. Alderman Anderson stated that when the Deputy Treasurer/Collector was being appointed the salary should have been reduced, that the salary was not reduced at the time, that the salary is not incorporated in the union agreement, and that the full amount of the salary has to be funded. Motion made and 2<sup>nd</sup> to reduce the salary line for the Deputy Treasurer/Collector on Page 7 Treasurer/Collector Department to \$66,496.54, 3 in favor, 6 opposed (Anderson, DiTucci, Drapeau, Mercer-Bruen, Raymond, Denaro opposed). Motion made and 2<sup>nd</sup> to approve Page 7 Treasurer/Collector Department, all in favor, 9-0.

---

Alderman DiTucci stated that the information systems management is necessary at city hall, that she would rather see the money used for a consultant than adding a position to the payroll with the commensurate benefits, and that after twenty years the person's skills will no longer be relevant but the individual will still be on the budget. The President recognized a consensus of the City Council to allow the Mayor to speak without a formal vote to suspend the rules. Mayor Galvin stated that the consultant for the Manager of Information Systems (MIS) position is an option, that currently the city's chief appraiser serves this role, that approximately a dozen communities in the area have Information Technology departments, that there are three employees in the Burlington Information Technology department, three in Lexington, one in

Medford, four in Reading, six in Somerville, nine in Waltham, one in Winchester, three in Westford, one in Melrose, three in Peabody and three in Marlboro, that the city is seeking to establish one position, that the position will provide convenience to the public by providing online resources, and that outsourcing the position is an option but will in the end be at an hourly rate whereas the city can have an in-house position providing dedicated service the city.

Alderman Mercer-Bruen stated that she supports this MIS position as a full-time position, that this could be accomplished through a short term contract, that the contract employee would be in city hall full time but would not be on the city's books as a permanent employee, that she is concerned that the schools will not be included under this position, that other cities and towns mentioned having staff in the departments indicates that those departments may have grown, and that the position would be funded through the revolving account. Alderman DiTucci stated that the city needs to take a look at the full technology system, that some departments are using different software and computers, that there should be a complete integration of technology, and that the city can have a consultant on contract for these issues. Alderman Gately stated that some technical assistance is needed, that he will support an outside consultant at some point, that he is concerned that the communities referenced with information technology departments are having difficult times and often pursue Proposition 2½ overrides, and that he will not support the establishment of a permanent position at this time. Alderman Raymond stated that he supports having an MIS position, that if an outside consultant is used then an individual in-house will have to direct the outside consultant, that this will result in someone in city hall managing the person rather than having a self-managed position, and that the city could hire a contract employee. Alderman Drapeau stated that the request is based on need, that he would prefer the chief appraiser focus on that position rather the computer issues, that there is value in the position, that he would prefer the city and school information technology services be combined, that at this time this position is a good place to begin, that some staff members have had trouble with computers which slows workflow, that contracting an outside consultant for forty hours per week would likely be cost-prohibitive, that the funds will be coming from cable television fees and will not be borne by the taxpayers, and that he will support the establishment of the position. Alderman Anderson stated that the city needs someone to deal with computer issues, that he is concerned that this proposal is being fast-tracked, that the language of the revolving fund need to be clarified, that the consultant may be a viable alternative, that there is a data processing department already established under the ordinances, that if one individual is selected for the position then the revolving account should include hardware upgrades, and that there is no current plan to upgrade the city's hardware regularly. Mayor Galvin stated that the revolving account has language relative to pay and benefits for the MIS position, and that the revolving account with the appropriate language was submitted to the City Council. Alderman Mercer-Bruen stated that there is no point in waiting until there is an integrated city and school department MIS position, that the process will take some time, that consultants are hired in the private sector for these positions, that taxpayers paying the cable fee as part of their bill for services will fund this position each month through the cable television service bills, and that currently the proposed position would fall outside the union. Human Resources Director Jan Cox stated that the position would be a department head, that the position is not listed as a certified job title under the Teamsters contract, and that it is likely that the union would demand that the position be certified as being under the department head union contract. Alderman DiTucci stated that hiring an outside consultant allows the city to hire individuals with up-to-date skills and knowledge, that the outside consultant will drive their programs through city hall and would

be self-directed, and that an in-house position will eventually be a union position with those benefits. Mayor Galvin stated that a number of department heads continue to improve their skills, and that the department heads do not sit at their desks but continue to learn. Alderman DiTucci stated that changes in computing are more revolutionary than what other positions face. Alderman Anderson stated that the City Council could recess in order to obtain a copy of the proposed revolving account language relative to the position for review. Motion made and 2<sup>nd</sup> for a ten minute recess, all in favor, 9-0. President Denaro called the meeting back to order. City Solicitor Ellen Callahan Doucette stated that the City Council cannot get into the making of contracts due to provisions in the City Charter, that the contract for the MIS would have to go out to bid and could be for a term no longer than three years, that a contract consultant might be able to claim rights as an employee after a period of time, and that the Police Chief and Fire Chief have personal service contracts with the city at this time. Alderman Haggerty stated that if an independent company is hired that city may not have the issues of legacy costs for an employee. Alderman Mercer-Bruen stated that she agrees that having an outside company may avoid the legacy costs. City Solicitor Callahan Doucette stated that emails are not confidential except for certain exemptions, and that if an individual was hired as a confidential employee then the position could not be in the union. Alderman Drapeau stated that if the position becomes part of the union and the position is cut from the budget at some point he is concerned that there may be union issues. City Solicitor Callahan Doucette stated that once the first year of a union contract is funded the city has to fund the entire contract, and that if the revolving fund is not renewed there may be issues with the union. Human Resources Director Jan Cox stated that the position could be cut from the budget but that once the position is established the salary cannot be reduced if the position remains, that the education could apply if the position became a union position, that if the person is working under a contract at the city's direction then the individual could be entitled to benefits, that if a company is hired to provide the services then the city will be paying the benefits as well as profit to the company as part of the fee, and that a contract employee may not be as dedicated as a permanent employee. City Solicitor Callahan Doucette stated that if the individual was terminate there may be issues, that the proposed language of the revolving account has language stating the criteria necessary to use the funds for the MIS position however the language should have the salary stated within the proposed Order to limit the expenditures, and that the funds can be used for the city's technology interests which is broad. Motion made and 2<sup>nd</sup> to delete Manager of Information Systems line on Page 9 Data Processing Department, ROLL CALL: Anderson – No, DiTucci - Yes, Drapeau - No, Gaffney - No, Gately - Yes, Haggerty - Yes, Mercer-Bruen - Yes, Raymond – Yes, Denaro – Yes, MOTION PASSES. Motion made and 2<sup>nd</sup> to approve Page 9 Data Processing Department, as amended, all in favor, 9-0.

---

Alderman Haggerty stated that the Mayor Department budget includes two employees being paid to oversee the CitiStat program, that these appear to be bonus payments, and that these items should be reflected under the individual budgets. Motion made and 2<sup>nd</sup> to approve Page 2 Mayor Department, 7 in favor, 2 opposed (Haggerty, Denaro opposed).

---

Motion made and 2<sup>nd</sup> to reduce Equipment & Maint on Page 6 Assessor Department from \$2,100.00 to \$1,500.00, 4 in favor, 5 opposed (Anderson, DiTucci, Drapeau, Raymond, Denaro

opposed). Alderman Drapeau stated that the personal property audit has proven to being in more revenue than the expense. Chief Appraiser Andrew Creen stated that the \$20,000.00 for the Personal Property Audit line is designed to allow the city to perform closer inspection of high value personal property accounts, that there are complex properties in the industrial area, and that the city may be undervaluing some of these accounts. Alderman Anderson stated that the Personal Property Audit is in addition to the Assessors Personal Property program. Chief Appraiser Creen stated that the personal property accounts would still be self-reporting but there would be more information supplied by the property owner, that every business has to report to the city all of their personal property, that the Personal Property Audit would allow further review of certain high value accounts, and that there are a number of candidate business sectors for which this program would have value. Motion made and 2<sup>nd</sup> to reduce Personal Property Audit on Page 6 Assessor Department from \$20,000.00 to \$0, 5 in favor, 4 opposed (DiTucci, Drapeau, Gaffney, Raymond opposed). Motion made and 2<sup>nd</sup> to approve Page 6 Assessor Department, as amended, all in favor, 9-0.

---

Motion made and 2<sup>nd</sup> to approve Page 13 Human Resources Department, 8 in favor, 1 opposed (Gately opposed).

---

Motion made and 2<sup>nd</sup> to approve Page 16 Board of Appeals Department, 8 in favor, 0 opposed, 1 abstained (Anderson abstained).

---

Alderman Gately stated that he is not in favor of the Health Agent receiving the Animal Inspector stipend, and that when the Animal Inspector retired the stipend should have been retired as well. Motion made and 2<sup>nd</sup> to approve Page 47 through Page 49 Board of Health Department, 8 in favor, 1 opposed (Gately opposed).

---

Alderman Mercer-Bruen stated that she has concerns with the establishment of the new Wellness Recreation Coordinator position similar to those of establishing the MIS position, and that she has a concern about adding positions to the payroll. Alderman Gately stated that he is concerned about adding another full-time position to the budget, that he is will to establish a part-time position at 19.5 hours per week with no benefits, and that he will not support the establishment of the position as a full-time position. Alderman Gaffney stated that the new position could be self-funded by bringing in new programs that will benefit the city. Alderman Drapeau stated that the city is acquiring more recreation space and that it makes sense to have another position to coordinate the recreation programs. Alderman DiTucci stated that there is a need for new positions in other departments but she cannot justify putting another person the payroll. Alderman Anderson stated that the Recreation Department is run by one full-time employee with one part-time employee, that there is a possibility of an expanding adult recreation programs, that the revolving account brings in substantial funds, that there is little fat in the budget, that he supports the establishment of the position, and that the city needs more than one person to run the Recreation Department. Motion made and 2<sup>nd</sup> to suspend the rules to hear from the Mayor, all in favor, 9-0. Mayor Galvin stated that it may be that other departments need more assistance but

the city has a lot of recreation space and the one person department needs assistance, that it is a fallacy to state that the city is adding positions, and that there has been no net addition of positions in the city. Motion made and 2<sup>nd</sup> to return to the regular order of business, all in favor, 9-0. Alderman Haggerty stated that the Recreation Director found \$15,000.00 in the budget to use towards the salary of the new position. Alderman Mercer-Bruen stated that this is a new position, and that if a business plan was presented to show what programs would be started and the revenue that would be generated she could support the position but that these expenses are coming out of the General Fund. Motion made and 2<sup>nd</sup> to delete the Wellness Recreation Coordinator on Page 55 Woburn Recreation Department, 4 in favor, 5 opposed (Anderson, Drapeau, Gaffney, Haggerty, Drapeau opposed). Motion made and 2<sup>nd</sup> to approve Page 55 through Page 57 Woburn Recreation Department, 8 in favor, 1 opposed (DiTucci opposed).

---

Alderman Gately stated that the chemist position is not needed under the Water & Sewer Enterprise Fund as the work is sent out, and that until there is a certified laboratory in the water treatment plant building there is no need for a chemist. Alderman Anderson stated that the position was moved from the Department of Public Works budget. Motion made and 2<sup>nd</sup> to suspend the rules for the purposes of hearing from the Mayor, all in favor, 9-0. Mayor Galvin stated that there were fifty-three Department of Public Works positions and now there are fifty-one, that this position was in the Water Service Department and was moved to the pumping station, that eliminating the position would reduce the Department of Public Works to fifty positions, that the results still have to go out after being tested, that the pumping station was a major investment, and that it is beneficial to have another set of eyes watching the water. Alderman Gately stated that he is concerned that four positions might be filled when two positions went unfilled last year. Mayor Galvin stated that Weston and Sampson are performing the testing at this time. Alderman Gately stated that if there was a choice he would prefer to fund the equipment operator position rather than the chemist position. Motion made and 2<sup>nd</sup> to approve Page 77 Water & Sewer Enterprise Fund Salary, 7 in favor, 2 opposed (Gately, Raymond opposed).

---

Motion made and 2<sup>nd</sup> for a ten minutes recess, all in favor, 9-0.

---

President Denaro called the meeting back to order.

---

Alderman Drapeau made a motion that was 2<sup>nd</sup> to reconsider his vote on Page 76 Water & Sewer Enterprise Fund Indirect Costs for the purposes of making a correction noted by the City Auditor, all in favor, 9-0 Motion made and 2<sup>nd</sup> to approve Page 76 Water & Sewer Enterprise Fund Indirect Costs in the amount of \$1,442,665.59, as amended, all in favor, 9-0.

---

Alderman DiTucci made a motion that was 2<sup>nd</sup> to reconsider his vote on Page 70 Contributory Pensions Woburn Retirement System for the purposes of making a correction noted by the City

Auditor, all in favor, 9-0 Motion made and 2<sup>nd</sup> to approve Page 70 Contributory Pensions Woburn Retirement System in the amount of \$4,884,138.00, as amended, all in favor, 9-0.

Motion made and 2<sup>nd</sup> for a ten minute recess, all in favor, 9-0.

City of Woburn  
 Additions & Deletions  
 Budget FY 2013

Deletions			Account #		
Page	Department	Description	ORG #	OBJECT #	Amount
31	Schools	Clapp School	02*	5*	\$ 28,000.00
9	Data Processing	MIS	0115451	511000	\$ 89,000.00
9	Data Processing	Revolving fund	0115451	511000	\$ (89,000.00)
6	Assessor	Personal Property Audit	0113757	584043	\$ 20,000.00
70	Retirement	Retirement	197051	517700	\$ 5,000.00
					\$ -

TOTAL  
 DELETIONS \$ 53,000.00

Original Mayor's  
 Budget 104,590,695.52  
 Net  
 Deletions/Additions \$ (53,000.00)  
 New General Fund  
 Total Budget \$ 104,537,695.52

Water & Sewer Enterprise Fund

Deletions

Deletions			Account #		
Page	Department	Description	ORG #	OBJECT #	Amount
76	Water & Sewer Enterprise Fund	Indirect Costs			\$ 200.00
					\$ -

TOTAL  
 DELETIONS \$ 200.00

Original Mayor's Enterprise Budget \$ 17,069,435.37  
 Original Mayor's Indirect charges \$ 1,442,865.59  
 Net \$ (200.00)  
 Deletions/Additions

New Total Enterprise Budget	\$ 18,512,100.96
Grand Total Budget	\$ 121,607,130.89

President Denaro called the meeting back to order.

Motion made and 2<sup>nd</sup> to return to the regular order of business, all in favor, 9-0.

Alderman Gately made a motion that was 2<sup>nd</sup> to reconsider his vote on Page 14 Conservation Commission for the purposes of correcting the record to indicate that he abstained from the vote, all in favor, 9-0 Motion made and 2<sup>nd</sup> to approve Page 14 Conservation Commission, 8 in favor, 0 opposed, 1 abstained (Gately abstained).

Motion made and 2<sup>nd</sup> that the WATER & SEWER ENTERPRISE FUND BUDGET including indirect costs in the sum of \$18,512,100.96 be ADOPTED, ROLL CALL: Anderson – Yes, DiTucci - Yes, Drapeau - Yes, Gaffney - Yes, Gately - Yes, Haggerty - Yes, Mercer-Bruen – Yes, Raymond – Yes, Denaro – Yes, MOTION PASSES.

Motion made and 2<sup>nd</sup> that the GENERAL FUND BUDGET in the sum of \$104,537,695.52 be ADOPTED, ROLL CALL: Anderson – Yes, DiTucci - No, Drapeau - Yes, Gaffney - Yes, Gately - No, Haggerty - Yes, Mercer-Bruen - Yes, Raymond – No, Denaro – Yes, MOTION PASSES.

Motion made and 2<sup>nd</sup> that the total FISCAL YEAR 2013 BUDGET for the City of Woburn in the sum of \$121,607,130.89 excluding indirect costs be ADOPTED, ROLL CALL: Anderson – Yes, DiTucci - No, Drapeau - Yes, Gaffney - Yes, Gately - No, Haggerty - Yes, Mercer-Bruen - Yes, Raymond – No, Denaro – Yes, MOTION PASSES.

CITY OF WOBURN

FISCAL 2013 BUDGET

ORDERED: that for the purpose of defraying expenses for the fiscal year July 1,2012 / June 30, 2013 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	Total
1	City Council	0111	Salary	92,469.79	
			Maintenance	10,700.00	103,169.79
2	Mayor	0121	Salary	132,240.00	
			Maintenance	76,400.00	208,640.00
3	Community Services	0122	Maintenance	32,000.00	32,000.00
4	Auditor	0134	Salary	264,327.28	
			Maintenance	109,500.00	373,827.28
5	Purchasing	0136	Salary	129,707.72	
			Maintenance	2,700.00	132,407.72
6	Assessor	0137	Salary	474,311.99	
			Maintenance	46,100.00	520,411.99
7	Treasurer / Collector	0138	Salary	363,455.98	
			Maintenance	126,050.00	489,505.98
8	Law	0151	Salary	130,825.10	
			Maintenance	67,000.00	197,825.10
9	Data Processing	0154	Salary	12,000.00	
			Maintenance	300,900.00	312,900.00
10	City Clerk	0161	Salary	264,061.93	
			Maintenance	6,650.00	
			Outlays	5,000.00	275,711.93
11	Election & Reg	0162	Salary	69,969.76	
			Maintenance	32,025.00	
			Outlays	0.00	101,994.76
12	License Commission	0164	Salary	12,000.00	
			Maintenance	0.00	12,000.00
13	Human Resources	0170	Salary	145,269.20	
			Maintenance	9,000.00	154,269.20
14	Conservation	0171	Salary	104,523.77	
			Maintenance	6,400.00	
			Outlays	8,000.00	118,923.77
15	Planning Bd/ Comm Devel	0172	Salary	235,043.49	
			Maintenance	57,000.00	292,043.49
16	Board of Appeals	0173	Salary	22,000.00	

			Maintenance	0.00	22,000.00
17	Sundry Boards	0174	Maintenance	35,500.00	35,500.00
18-21	Police	0210	Salary	7,864,055.42	
22			Maintenance	742,100.00	
23			Outlays	0.00	8,606,155.42
24-25	Fire	0220	Salary	5,399,141.37	
26			Maintenance	316,450.00	
27			Outlays	0.00	5,715,591.37
28	Inspection Services	0251	Salary	460,592.02	
			Maintenance	9,800.00	
			Outlays	0.00	470,392.02
29	Sealer of Weights	0254	Salary	15,848.56	
			Maintenance	650.00	16,498.56
30	Civil Defense	0291	Salary	36,900.10	
			Maintenance	1,500.00	38,400.10
31	Woburn School	0300	Budget	49,184,366.00	
31	Northeast Regional	0301	Budget	925,746.00	
					50,110,112.00
32	Engineering	0410	Salary	279,988.83	
			Maintenance	22,500.00	
			Outlays	2,000.00	304,488.83
33-36	Public Works	0411	Salary	2,366,738.48	
37	Public Works	0412	Administration	17,750.00	
37	Public Works	0414	Tree Moth	28,500.00	
38	Public Works	0417	Street Maint	429,500.00	
39	Public Works	0418	Snow Remove	279,000.00	
39	Public Works	0419	Traffic Control	82,900.00	
39	Public Works	0420	Street Lighting	320,000.00	
40	Public Works	0421	Repair & resur	0.00	
40	Public Works	0422	Sidewalk Rep	0.00	
40	Public Works	0424	Comm. Events	14,000.00	
40	Public Works	0425	Bridge Repair	0.00	
40	Public Works	0426	Fence Repair	0.00	
41	Public Works	0428	City Garage	0.00	
41	Public Works	0429	Telephone	2,000.00	
41	Public Works	0430	Gas & Oil	295,000.00	
42	Public Works	0432	Trucks & equip	211,000.00	
42	Public Works	0435	Public building	390,000.00	
43	Public Works	0436	Outlays	0.00	
44	Total Public Works		Budget		4,436,388.48

45	Cemetery	0490	Salary	382,882.50	
46			Maintenance	0.00	
46			Outlays	10,000.00	392,882.50
47	Board of Health	0512	Salary	358,109.63	
48			Maintenance	79,550.00	
49	Rubbish Removal	0495	Maintenance	2,667,200.00	3,104,859.63
50	Council on Aging	0541	Salary	203,350.25	
			Maintenance	81,580.00	284,930.25
51	Veterans Benefits	0543	Salary	77,637.92	
			Maintenance	2,500.00	
			Benefits	209,000.00	289,137.92
52	United Veterans	0544	Maintenance	10,850.00	10,850.00
53	Public Library	0610	Salary	842,582.92	
54			Maintenance	220,290.00	
					1,062,872.92
55	Recreation	0620	Salary	118,893.65	
55			Programs	89,320.00	
56-57			Maintenance	84,440.00	292,653.65
58	Parks	0630	Salary	381,843.12	
59			Maintenance	111,650.00	
59			Outlays	0.00	493,493.12
60	Historical Comm.	0650	Maintenance	1,000.00	1,000.00
61	Handicap Commission	0660	Maintenance	500.00	500.00
62	Biotech Commission	0670	Maintenance	500.00	500.00
63	Agricultural Commission	0675	Maintenance	1,000.00	1,000.00
64	Be Well Woburn Committee	0680	Maintenance	1,000.00	1,000.00
65	Traffic Commission	0640	Maintenance	750.00	750.00
66	Human Rights Commission	0685	Maintenance	500.00	500.00
67	Historical District Commission	0690	Maintenance	1,000.00	1,000.00
68	Maturing Debt	0710	Principal	1,380,000.00	

			Interest	835,074.43	2,215,074.43
69	Interest Temp Loans	0715	Interest	220,000.00	220,000.00
70	Woburn Retirement	0970	Salary&Maint	4,884,138.00	4,884,138.00
71	Non Contributory Pensions	0970	Salary	27,529.87	27,529.87
72	Unemployment	0980	Maintenance	100,000.00	100,000.00
73	Insurance	0980	Maintenance	17,341,865.44	17,341,865.44
74	Medicare Tax	0980	Maintenance	730,000.00	730,000.00
TOTAL GENERAL FUND BUDGET					<u>104,537,695.52</u>
75-76	Water & Sewer Enterprise Fund Budget				
77-80		Water = 0450		7,145,331.05	
81-85		Sewer = 0440		9,924,104.32	
			Direct Charges to Enterprise Fund		17,069,435.37
			Indirect Charges Reflected in General fund	1,442,665.58	
	Total Enterprise Fund Budget			<u>18,512,100.95</u>	<u>17,069,435.37</u>
Grand Total Fiscal 2013 Budget					<u>121,607,130.89</u>

**Presented to the Mayor: June 13, 2012**

**s/Scott D. Galvin June 13, 2012**

Motion made and 2<sup>nd</sup> to ADJOURN, all in favor, 9-0. Meeting adjourned at 9:04 p.m.

A TRUE RECORD ATTEST:

William C. Campbell  
City Clerk and Clerk of the City Council