

ORDERED: that for the purpose of defraying expenses for the fiscal year July 1, 2009 / June 30, 2010 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	91,720.56	
			Maintenance	11,700.00	103,420.56
2	Mayor	0121	Salary	156,133.98	
			Maintenance	27,400.00	183,533.98
3	Community Services	0122	Maintenance	132,000.00	132,000.00
4	Auditor	0134	Salary	187,528.69	
			Maintenance	110,100.00	297,628.69
5	Purchasing	0136	Salary	120,922.17	
			Maintenance	2,700.00	123,622.17
6	Assessor	0137	Salary	358,537.71	
			Maintenance	78,800.00	437,337.71
7	Treasurer / Collector	0138	Salary	335,854.74	
			Maintenance	146,500.00	482,354.74
8	Law	0151	Salary	182,000.00	
			Maintenance	25,500.00	207,500.00
9	Data Processing	0154	Salary	12,000.00	
			Maintenance	208,300.00	220,300.00
10	City Clerk	0161	Salary	244,830.77	
			Maintenance	7,000.00	
			Outlays	0.00	251,830.77
11	Election & Reg	0162	Salary	65,220.56	
			Maintenance	25,650.00	
			Outlays	0.00	90,870.56
12	License Commission	0164	Salary	12,000.00	
			Maintenance	0.00	12,000.00
13	Human Resources	0170	Salary	127,142.35	
			Maintenance	9,400.00	136,542.35
14	Conservation	0171	Salary	88,468.29	
			Maintenance	7,350.00	
			Outlays	9,000.00	104,818.29
15	Planning Board	0172	Salary	185,380.08	
			Maintenance	7,425.00	192,805.08
16	Board of Appeals	0173	Salary	22,000.00	
			Maintenance	0.00	22,000.00
17	Sundry Boards	0174	Maintenance	39,600.00	39,600.00
18-21	Police	0210	Salary	7,796,975.80	
22			Maintenance	653,475.00	
23			Outlays	6,000.00	8,456,450.80

Page	Department	Dept Code #	Summary		
24-25	Fire	0220	Salary	5,643,527.36	
26			Maintenance	321,450.00	
27			Outlays	0.00	5,964,977.36
28	Inspection Services	0251	Salary	446,883.91	
			Maintenance	11,750.00	
			Outlays	0.00	458,633.91
29	Sealer of Weights	0254	Salary	15,848.56	
			Maintenance	650.00	16,498.56
30	Civil Defense	0291	Salary	36,668.38	
			Maintenance	2,500.00	39,168.38
31	Woburn School	0300	Budget	45,375,182.00	
31	Northeast Regional	0301	Budget	1,008,967.00	
31	Teachers Retirement Incen	0302	Budget	98,572.98	46,482,721.98
32	Engineering	0410	Salary	276,662.56	
			Maintenance	50,525.00	
			Outlays	0.00	327,187.56
33-36	Public Works	0411	Salary	2,373,542.02	
37	Public Works	0412	Administration	33,500.00	
37	Public Works	0414	Tree Moth	37,500.00	
38	Public Works	0416	Surface Drain	0.00	
38	Public Works	0417	Street Maint	465,000.00	
39	Public Works	0418	Snow Remove	279,000.00	
39	Public Works	0419	Traffic Control	111,900.00	
39	Public Works	0420	Street Lighting	380,000.00	
40	Public Works	0421	Repair & resur	0.00	
40	Public Works	0422	Sidewalk Rep	0.00	
40	Public Works	0424	Comm. Events	15,500.00	
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	12,500.00	
41	Public Works	0430	Gas & Oil	285,000.00	
42	Public Works	0432	Trucks & equip	253,000.00	
42	Public Works	0435	Public building	438,000.00	
43	Public Works	0436	Outlays	0.00	
44	Total Public Works		Budget		4,684,442.02
45	Cemetery	0490	Salary	371,654.27	
46			Maintenance	0.00	
46			Outlays	10,000.00	381,654.27
47	Board of Health	0512	Salary	328,879.28	
48			Maintenance	99,650.00	
49	Rubbish Removal	0495	Maintenance	2,733,700.00	3,162,229.28
50	Council on Aging	0541	Salary	196,636.89	
			Maintenance	85,310.00	281,946.89

Page	Department	Dept Code #	Summary		
51	Veterans Benefits	0543	Salary	46,000.00	
			Maintenance	2,500.00	
			Benefits	212,000.00	260,500.00
52	United Veterans	0544	Maintenance	8,450.00	8,450.00
53	Public Library	0610	Salary	810,509.17	
54			Maintenance	214,790.00	
					1,025,299.17
55	Recreation	0620	Salary	68,397.89	
55			Programs	99,320.00	
56-57			Maintenance	94,490.00	262,207.89
58	Parks	0630	Salary	341,748.73	
59			Maintenance	77,225.00	
59			Outlays	12,000.00	430,973.73
60	Historical Comm.	0650	Maintenance	10,000.00	10,000.00
61	Handicap Commission	0660	Maintenance	500.00	500.00
62	Biotech Commission	0670	Maintenance	500.00	500.00
63	Traffic Commission	0640	Maintenance	500.00	500.00
64	Human Rights Commissior	0685	Maintenance	500.00	500.00
65	Historical District Commis:	0690	Maintenance	1,000.00	1,000.00
66	Maturing Debt	0710	Prncipal Interest	900,959.00 404,798.21	1,305,757.21
67	Interest Temp Loans	0715	Interest	100,000.00	100,000.00
68	Woburn Retirement	0970	Salary&Maint	4,333,616.00	4,333,616.00
69	Non Contributory Pensions	0970	Salary	65,474.30	65,474.30
70	Unemployment	0980	Maintenance	45,000.00	45,000.00
71	Insurance	0980	Maintenance	14,285,940.08	14,285,940.08
72	Medicare Tax	0980	Maintenance	680,000.00	680,000.00
	TOTAL GENERAL FUND BUDGET				<u>96,110,294.29</u>
73-74	Water & Sewer Enterprise Fund Budget				
75-78		Water = 0450		5,580,214.01	
79-83		Sewer = 0440		10,619,153.17	
		Direct Charges to Enterprise Fund			16,199,367.18
		Indirect Charges Reflected In General fund		1,389,048.74	
	Total Enterprise Fund Budget			<u>17,588,415.92</u>	<u>16,199,367.18</u>
	Grand Total Fiscal 2010 Budget				<u>112,309,661.47</u>