

**CITY OF WOBURN  
MAY 11, 2010 – 6:30 P.M.  
COUNCIL CHAMBERS, WOBURN CITY HALL  
SPECIAL MEETING OF THE CITY COUNCIL**

Roll Call

Anderson	Gately
DiTucci	Haggerty
Drapeau	Mercer-Bruen
Gaffney	Raymond
Denaro	

---

Pursuant to Title III, Section 12 of the Charter of the City of Woburn, His Honor the Mayor has called a Special Meeting of the City Council to be held in the City Council Chambers, Woburn City Hall, 10 Common Street, Woburn on Tuesday, May 11, 2010 at 6:30 p.m. for the purpose of receiving the FY2011 Municipal Budget and other financial matters.

---

Mayor Galvin appeared and presented an Order with the proposed FY2011 Budget and the following five additional Orders. Motion made and 2<sup>nd</sup> that the six Orders be received and made part of the record, all in favor, 9-0. Mayor Galvin appeared and summarized the following communication dated May 11, 2010 that was attached to the budget:

Dear President Denaro and Distinguished Members of the Woburn City Council,

I'm pleased to submit the Fiscal Year 2011 Budget to the City Council for review. The total Budget of \$113,720,271.96 represents a 1.38-percent increase over the FY 2010 budget. Increases in Special Education (\$1.3 million) and Health insurance (\$805,000) are the primary causes for the increase.

At the same time, the budget, as presented, is \$2 million below the spending restrictions required by Proposition 2 ½.

As part of a larger effort by my administration to reduce escalating municipal expenses, the City is in the midst of transitioning its payroll services in-house—an operations change enhanced by technology that delivers an estimated \$100,000 to \$125,000 in annual savings. Taking internal control of payroll services, expected to be completed by January 2011, instead of paying an outside payroll service provider creates new employee efficiencies, as well as recurring and measurable cost savings to the City.

Other new cost-savings measures include my directive to the Purchasing Agent to aggressively re-bid numerous vendor contracts aimed at saving the City an estimated \$250,000 or more. I have also named the Purchasing Agent director of a new pilot program, Woburn Citi Stat. The new metrics-based data management initiative automates analysis of policies, procedures and spending patterns across City programs and services to create a dashboard of information aggregated in a way that reveals areas to improve operational efficiencies and reduce costs.

These are just a couple of initiatives with the goal of advancing City efforts to combat escalating municipal costs, including the rising cost of health insurance mentioned above.

For instance, Woburn experienced a 6.6-percent (\$805,000) increase over FY 2010 in our health-insurance premium. The average MIIA increase for health insurance in FY 2011 is 9.8 percent. These continued increases are not sustainable, and will most certainly result in layoffs of valuable municipal employees and increased property taxes if left unchecked.

In April, I conducted negotiations with a number of Union Representatives regarding changes to their health insurance plans. The changes in co-pays I presented to the Unions would have allowed the City to eliminate the entire \$805,000 budgetary increase for FY 2011. Although Union officials acknowledged that health insurance costs are spiraling out of control, no agreement was consummated.

In order to control escalating health-insurance costs, I will continue to pursue reasonable changes to the health insurance plans offered to our municipal employees. In addition, I will be working with other Massachusetts Mayors and the Mass Municipal Association to pass a law currently in front of the State Legislature that will give Cities and Towns the exact same rights that the State has to reasonably change health insurance plan design and co-pays without getting the approval of every Union.

The School Department budget increased by 2.9 percent. This increase is attributable solely to increases in out-of-district Special Education and Transportation costs, coupled with the failure of the State to adequately fund the circuit breaker account.

Over the past few years, the City chose to cut the Special Education account, and fund the deficit with a subsequent free-cash appropriation. This budget seeks to end this poor fiscal habit by fully funding the initial Special Education budgetary request. In addition, the School Department has agreed to deposit any increase in circuit breaker reimbursement into a reserve account for future, unanticipated Special Education expenses.

I have also eliminated the expenditure of at least \$75,000 by consolidating the Planning Department, Woburn Redevelopment Authority (WRA) and Grant Writer into one office. The WRA will continue its revitalization efforts of Downtown Woburn; operating from City Hall with support from the Planning Department.

I will also move to increase revenue by conducting a personal property audit for FY 2011. This audit will identify those businesses that evade the requirement of reporting a detailed listing of

their taxable personal property. The new growth revenue generated by this audit is expected to exceed \$400,000 during FY 2011.

On April 23, 2010, Moody's recalibrated our bond rating, lifting us from Aa3 to Aa2. In an attempt to further lift our bond rating, which would reduce future borrowing costs, I am requesting the City Council fund the assistant auditor and senior appraiser positions to strengthen our fiscal management team.

The Police Department budget does not include funding for the State's 50-percent share of the Quinn Bill, totaling \$370,000. As you know, the State cut this amount in its FY 2011 local-aid appropriation. The City will continue to fund its 50-percent share of the Quinn Bill as contractually obligated, and this amount is included in the FY 2011 budget.

I have met with representatives from the Patrolman's and Superior Officer's unions to discuss having the City of Woburn fund the State's 50-percent share of the Quinn Bill. A mutually acceptable agreement has not been reached at this time, however, I will continue negotiations with both unions.

The FY 2011 Budget includes salary increases of 2.5 percent for FY 2010 and 2 percent for FY 2011 for the City Auditor, City Clerk, Human Resources Director, and Woburn Public Library Director. The City Solicitor is scheduled to receive a 2-percent salary increase for FY 2011. These are the same salary increases received by most other city employees. The increases total \$17,112.00.

In FY 2011, I will work to implement a policy that rewards increases in Department Head salaries base on a merit-based evaluation system and availability of funding.

Sincerely, s/Scott D. Galvin, Mayor

**ORDERED** That for the purpose of defrating expenses for the fiscal year July 1, 2010/June 30, 2011 the following sums of money be and they are respectfully appropriated to the accounts and for the objects and purpose herein after stated and explained:

<b>CITY OF WOBURN</b>			<b>FISCAL 2011 BUDGET</b>		
<b>ORDERED: that for the purpose of defraying expenses for the fiscal year July 1,2010 / June 30, 2011 the following sums of money be and they are respectfully appropriated to the accounts and for objects and purpose herein after stated and explained:</b>					
<b>Page</b>	<b>Department</b>	<b>Dept Code #</b>		<b>Summary</b>	<b>Total</b>
<b>1</b>	<b>City Council</b>	<b>0111</b>	<b>Salary</b>	<b>92,162.84</b>	
			<b>Maintenance</b>	<b>10,700.00</b>	<b>102,862.84</b>
<b>2</b>	<b>Mayor</b>	<b>0121</b>	<b>Salary</b>	<b>121,960.00</b>	
			<b>Maintenance</b>	<b>34,400.00</b>	<b>156,360.00</b>

3	Community Services	0122	Maintenance	32,000.00	32,000.00
4	Auditor	0134	Salary Maintenance	253,307.40 113,700.00	367,007.40
5	Purchasing	0136	Salary Maintenance	148,889.22 2,700.00	151,589.22
6	Assessor	0137	Salary Maintenance	436,837.94 127,000.00	563,837.94
7	Treasurer / Collector	0138	Salary Maintenance	370,767.32 185,000.00	555,767.32
8	Law	0151	Salary Maintenance	126,990.00 77,500.00	204,490.00
9	Data Processing	0154	Salary Maintenance	12,000.00 233,300.00	245,300.00
10	City Clerk	0161	Salary Maintenance Outlays	252,145.70 7,000.00 0.00	259,145.70
11	Election & Reg	0162	Salary Maintenance Outlays	65,662.84 25,650.00 0.00	91,312.84
12	License Commission	0164	Salary Maintenance	12,000.00 0.00	12,000.00
13	Human Resources	0170	Salary Maintenance	131,720.73 6,900.00	138,620.73
14	Conservation	0171	Salary Maintenance Outlays	89,662.66 6,400.00 8,000.00	104,062.66
15	Planning Bd/ Comm Devel	0172	Salary Maintenance	216,221.41 30,525.00	246,746.41
16	Board of Appeals	0173	Salary Maintenance	22,000.00 0.00	22,000.00

17	Sundry Boards	0174	Maintenance	39,600.00	39,600.00
18-21	Police	0210	Salary	7,445,557.72	8,093,132.72
22			Maintenance	647,575.00	
23			Outlays	0.00	
		<b>Dept Code</b>			
<b>Page</b>	<b>Department</b>	<b>#</b>	<b>Summary</b>		
24-25	Fire	0220	Salary	5,644,473.54	5,948,923.54
26			Maintenance	304,450.00	
27			Outlays	0.00	
28	Inspection Services	0251	Salary	452,913.97	463,713.97
			Maintenance	10,800.00	
			Outlays	0.00	
29	Sealer of Weights	0254	Salary	15,848.56	16,498.56
			Maintenance	650.00	
30	Civil Defense	0291	Salary	37,718.83	40,218.83
			Maintenance	2,500.00	
31	Woburn School Northeast	0300	Budget	46,690,187.00	47,490,391.00
31	Regional	0301	Budget	800,204.00	
32	Engineering	0410	Salary	260,002.65	284,527.65
			Maintenance	24,525.00	
			Outlays	0.00	
33-36	Public Works	0411	Salary	2,262,467.03	47,490,391.00
37	Public Works	0412	Administration	19,000.00	
37	Public Works	0414	Tree Moth	37,500.00	
38	Public Works	0416	Surface Drain	0.00	
38	Public Works	0417	Street Maint	449,000.00	
39	Public Works	0418	Snow Remove	279,000.00	
39	Public Works	0419	Traffic Control	109,900.00	
39	Public Works	0420	Street Lighting	340,000.00	
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	12,500.00	
41	Public Works	0430	Gas & Oil	275,000.00	

42	Public Works	0432	Trucks & equip	253,000.00	
42	Public Works	0435	Public building	432,600.00	
43	Public Works	0436	Outlays	0.00	
	<b>Total Public Works</b>				
44			<b>Budget</b>		<b>4,483,967.03</b>
45	Cemetery	0490	Salary	372,454.37	
46			Maintenance	0.00	
46			Outlays	10,000.00	<b>382,454.37</b>
47	Board of Health	0512	Salary	347,835.99	
48			Maintenance	94,550.00	
49	Rubbish Removal	0495	Maintenance	2,832,500.00	<b>3,274,885.99</b>
50	Council on Aging	0541	Salary	200,404.75	
			Maintenance	83,200.42	<b>283,605.17</b>

Page	Department	Dept Code #	Summary		
51	Veterans Benefits	0543	Salary	47,900.00	
			Maintenance	2,500.00	
			Benefits	209,500.00	<b>259,900.00</b>
52	United Veterans	0544	Maintenance	10,850.00	<b>10,850.00</b>
53	Public Library	0610	Salary	822,020.27	
54			Maintenance	210,790.00	
					<b>1,032,810.27</b>
55	Recreation	0620	Salary	73,477.85	
55			Programs	99,320.00	
56-57			Maintenance	89,290.00	<b>262,087.85</b>
58	Parks	0630	Salary	348,140.27	
59			Maintenance	121,650.00	
59			Outlays	15,000.00	<b>484,790.27</b>
60	Historical Comm.	0650	Maintenance	1,000.00	<b>1,000.00</b>
61	Handicap Commission	0660	Maintenance	500.00	<b>500.00</b>
62	Biotech Commission	0670	Maintenance	500.00	<b>500.00</b>

63	Traffic Commission	0640	Maintenance	500.00	500.00
64	Human Rights Commission	0685	Maintenance	500.00	500.00
65	Historical District Commission	0690	Maintenance	1,000.00	1,000.00
66	Maturing Debt	0710	Principal Interest	820,000.00 344,954.39	1,164,954.39
67	Interest Temp Loans	0715	Interest	50,000.00	50,000.00
68	Woburn Retirement	0970	Salary&Maint	4,333,616.00	4,333,616.00
69	Non Contributory Pensions	0970	Salary	37,992.55	37,992.55
70	Unemployment	0980	Maintenance	45,000.00	45,000.00
71	Insurance	0980	Maintenance	15,165,978.20	15,165,978.20
72	Medicare Tax	0980	Maintenance	730,000.00	730,000.00
<b>TOTAL GENERAL FUND BUDGET</b>					<b><u>97,637,001.42</u></b>
73-74	<b>Water &amp; Sewer Enterprise Fund Budget</b>				
			Water =		
75-78			0450	6,329,931.21	
			Sewer =		
79-83			0440	9,753,339.33	
			Direct Charges to Enterprise Fund		16,083,270.54
			Indirect Charges Reflected in General fund	1,399,931.25	
	<b>Total Enterprise Fund Budget</b>			<b><u>17,483,201.79</u></b>	<b><u>16,083,270.54</u></b>
			<b>Grand Total Fiscal 2011 Budget</b>		<b><u>113,720,271.96</u></b>

s/President Denaro

Alderman Drapeau stated that he wants copies of the recap sheets for the city and school budgets to see the current year's performance, that this seems to be a well thought-out plan, that the city is in better financial condition than other communities, and that the Whispering Hill and Spence Farm proposed purchases are worthwhile efforts to preserve open space. Alderman Gately stated that the Mayor indicated that the bond of \$6,700,000.00 for various surface drainage projects would not require water and sewer rate increases for two years, and that he will need additional data in order to evaluate the proposal before voting on the matter. Alderman Raymond stated that he wanted some clarification on how the city will know that the money from the meals tax will be available for the purchase of additional parcels of land, and that while he is generally not in favor of tax increases he sees a benefit in this tax where the city will acquire eighty acres of open space. Alderman DiTucci stated she is pleased to receive the drainage proposal, and that she would prefer to earmark the meals tax for the future enhancement of the city. Mayor Galvin stated that the \$6,700,000.00 bond for surface drainage projects will be paid out of the Water and Sewer Enterprise Fund, that there will be no increase in water and sewer fees for two years or more, that the MWRA assessments to the city have been reduced significantly, that the meals tax revenue will go into the General Fund as it cannot be linked to the particular bonds, that a good portion of the bond authorization will be paid from the meals tax revenue, that a fictional account could be created to show the revenue collected from the meals tax versus the spending of the meals tax revenue for payment of the bonds, and that if the meals tax income stream was adopted by the end of May 2010 the city would realize approximately \$550,000.00 to \$600,000.00 for all four quarters according to DOR estimates. City Auditor Surette stated that the meals tax and hotel tax revenue is placed into the General Fund as it is received from the State. President Denaro stated that no public hearing is required for the meals tax but there should be community input, and that he wants to schedule a public hearing on the meals tax for the City Council Regular Meeting of May 18, 2010. Motion made and 2<sup>nd</sup> that the proposed FY 2011 Municipal Budget be referred to Committee on Finance, as amended, with the amendment as follows: That a budget recap sheet for the current year be provided to the city Council for review by the City Auditor and the School Department, all in favor, 9-0.

---

**ORDERED** That \$7,000,000.00 is appropriated to pay costs of acquiring the Whispering Hill Property, so-called, located at Cambridge Road containing approximately 74.5 acres for recreational purposes, including costs incidental or related thereto; that to meet this appropriation the Treasurer with the approval of the Mayor is authorized to borrow \$7,000,000.00 under Chapter 44, Section 7(2) of the General Laws as amended or any other enabling authority; that the Mayor is authorized to contract for and expend any federal or state aid available for the project; and that the Mayor is authorized to take any other action necessary to carry out this project.

I hereby approve the above: s/Scott D. Galvin, Mayor

I hereby recommend the above. s/Gerald W. Surette, City Auditor

s/President Denaro

\*\*\*\*\*

ORDERED That \$2,700,000.00 is appropriated to pay costs of acquiring the Spence Farm Property, so called, located at map/block/lot Number 29-17-07 contains 5 acres more or less including costs incidental or related thereto; that to meet this appropriation the Treasurer with the approval of the Mayor is authorized to borrow \$2,700,000.00 under Chapter 44, Section 7(3) of the General Laws as amended or any other enabling authority; that the Mayor is authorized to Contract for and expend any federal or state aid available for project; and that the Mayor is authorized to take any other action necessary to carry out this project.

I hereby approve the above: s/Scott D. Galvin, Mayor  
I hereby recommend the above. s/Gerald W. Surette, City Auditor

s/President Denaro

\*\*\*\*\*

ORDERED That \$6,800,000.00 is appropriated to pay costs of various surface drainage projects throughout the City, including the payment of all costs incidental or related thereto; that to meet this appropriation the Treasurer with the approval of the Mayor is authorized to borrow \$6,800,000.00 under Chapter 44, Section 7(1) of the General Laws as amended or any other enabling authority; that the Mayor is authorized to contract for and expend any federal or state aid available for the project; and that the Mayor is authorized to take any other action necessary to carry out this project.

I hereby approve the above: s/Scott D. Galvin, Mayor  
I hereby recommend the above. s/Gerald W. Surette, City Auditor

s/President Denaro

\*\*\*\*\*

ORDERED That \$1,700,000.00 is appropriated to pay costs of replacing the roof at the Kennedy Middle School, including costs incidental or related thereto; that to meet this appropriation the Treasurer with the approval of the Mayor is authorized to borrow \$1,700,000.00 under Chapter 44, Section 7(3A) of the General Laws as amended or any other enabling authority; that the Mayor is authorized to contract for and expend any federal or state aid available for the project; and that the Mayor is authorized to take any other action necessary to carry out this project.

I hereby approve the above: s/Scott D. Galvin, Mayor  
I hereby recommend the above. s/Gerald W. Surette, City Auditor

s/President Denaro

\_\_\_\_\_

Motion made and 2<sup>nd</sup> that the above four Orders be referred to the Committee on Finance, all in favor, 9-0.

---

ORDERED That the City of Woburn accept G.L. c. 64L, §2(a) to impose a local meals excise.

I hereby recommend the above. s/Scott D. Galvin, Mayor

s/President Denaro

Motion made and 2<sup>nd</sup> that a public hearing be held regarding the Order to impose a local meals excise tax at the Regular Meeting of the City Council on May 18, 2010, all in favor, 9-0.

---

Motion made and 2<sup>nd</sup> to ADJOURN, all in favor, 9-0. Meeting adjourned at 6:51 p.m.

A TRUE RECORD ATTEST:

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