CITY OF WOBURN
MAY 11, 2011 – 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 on Wednesday, May 11, 2011 at 6:30 p.m. for the purpose of receiving the FY2012 Municipal Budget.

Mayor Scott D. Galvin appeared and read the following communication dated May 11, 2011 into the record:

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

I am pleased to submit to the City Council for your review the Fiscal Year 2012 Budget. The total budget of $117,477,959.00 represents a 3.3 percent increase over the Fiscal Year 2011 Budget. Spiraling increases related to pension liabilities and health insurance costs were primary contributors to this increase.

The budget as presented is well under the spending limits imposed by Proposition 2 ½. A number of cost-saving initiatives started during my first year as Mayor have helped keep us under the limits of Proposition 2 ½, and resulted in savings to the City. Those initiatives include the consolidation of the Woburn Redevelopment Authority and Planning Board; efficiency changes to payroll service; aggressive rebidding of contracts; and the implementation of a Citi-Stat Program.

We have started renegotiating the City's electricity supplier contract for FY 2012, and are close to signing a contract with a vendor that will result in a budgetary savings in excess of $250,000.00. In addition, we anticipate becoming certified as a Green Community early in FY 2012. Using a combination of Green Communities grants and City funding, we will make energy efficient upgrades that will result in significant budgetary savings.

I have also been negotiating union contracts with every employee union in the City for the past few months. I am pleased to report that the City has settled its first contract with the Police

Superior Officer's Union (see attachment for details). I am confident that the City will be able to settle the remaining contracts in a fair and equitable manner, taking into account the needs and concerns of both taxpayers and employees.

The School Budget increased by $495,000.00, or slightly in excess of 1 percent. This impressive fiscal effort was accomplished without layoffs, reduction in educational services, supplies, or maintenance.

Although the City continues to remain well within the spending constraints of Proposition 2 ½ due to our steady, strong fiscal management policies, we cannot ignore harmful budgetary restraints caused by the continued skyrocketing costs of health insurance.

I ask each City Council member to contact Woburn's State Representatives and State Senators, and urge them to support Speaker DeLeo's Bill, which allows cities and towns the right to make plan design changes to health insurance, including co-pays and deductibles, outside of collective bargaining. This type of reform is critical in helping us to contain this growing problem.

I look forward to discussing the details of Woburn's FY 2012 Budget with each of you during committee meetings.

Respectfully, s/Scott D. Galvin

Attached thereto was the following:

ORDERED That for the purpose of defraying expenses for the fiscal year July 1, 2011-June 30, 2012 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:

Page	Department	Dept Code #		Summary	Total
1	City Council	0111	Salary	92,162.84	
			Maintenance	10,700.00	102,862.84
2	Mayor	0121	Salary	121,960.00	
			Maintenance	77,400.00	199,360.00
3	Community Services	0122	Maintenance	32,000.00	32,000.00
4	Auditor	0134	Salary	256,524.34	
			Maintenance	109,350.00	365,874.34
5	Purchasing	0136	Salary	154,393.88	
			Maintenance	2,700.00	157,093.88
6	Assessor	0137	Salary	441,235.36	
			Maintenance	71,600.00	512,835.36
7	Treasurer / Collector	0138	Salary	351,616.23	
			Maintenance	98,500.00	450,116.23

8	Law	0151	Salary	126,990.00	
			Maintenance	127,000.00	253,990.00
9	Data Processing	0154	Salary	12,000.00	
			Maintenance	289,900.00	301,900.00
10	City Clerk	0161	Salary	252,862.04	
			Maintenance	5,850.00	
			Outlays	500.00	259,212.04
11	Election & Reg	0162	Salary	68,662.84	
			Maintenance	32,025.00	
			Outlays	0.00	100,687.84
12	License Commission	0164	Salary	12,000.00	
			Maintenance	0.00	12,000.00
13	Human Resources	0170	Salary	131,913.73	
			Maintenance	8,550.00	140,463.73
14	Conservation	0171	Salary	97,096.43	
			Maintenance	6,400.00	
			Outlays	8,000.00	111,496.43
15	Planning Bd/ Comm Devel	0172	Salary	227,880.17	
			Maintenance	50,525.00	278,405.17
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	7,816,523.82	
22			Maintenance	747,875.00	
23			Outlays	0.00	8,564,398.82
24-25	Fire	0220	Salary	5,458,839.75	
26			Maintenance	298,550.00	
27			Outlays	0.00	5,757,389.75
28	Inspection Services	0251	Salary	480,470.65	
			Maintenance	9,600.00	
			Outlays	0.00	490,070.65
29	Sealer of Weights	0254	Salary	15,848.56	
			Maintenance	650.00	16,498.56
30	Civil Defense	0291	Salary	36,534.75	
			Maintenance	1,500.00	38,034.75
31	Woburn School	0300	Budget	47,230,977.00	
31	Northeast Regional	0301	Budget	754,673.00	
					47,985,650.00
32	Engineering	0410	Salary	263,537.31	

			Maintenance	23,525.00	
			Outlays	0.00	287,062.31
33-36	Public Works	0411	Salary	2,350,917.99	
37	Public Works	0412	Administration	18,500.00	
37	Public Works	0414	Tree Moth	28,500.00	
38	Public Works	0416	Surface Drain	0.00	
38	Public Works	0417	Street Maint	442,500.00	
39	Public Works	0418	Snow Remove	279,000.00	
39	Public Works	0419	Traffic Control	82,900.00	
39	Public Works	0420	Street Lighting	335,000.00	
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	4,450.00	
41	Public Works	0430	Gas & Oil	295,000.00	
42	Public Works	0432	Trucks & equip	211,000.00	
42	Public Works	0435	Public building	394,100.00	
43	Public Works	0436	Outlays	0.00	
44	Total Public Works		Budget		4,455,867.99
45	Cemetery	0490	Salary	372,434.21	
46			Maintenance	0.00	
46			Outlays	10,000.00	382,434.21
47	Board of Health	0512	Salary	334,139.86	
48			Maintenance	83,150.00	
49	Rubbish Removal	0495	Maintenance	2,957,500.00	3,374,789.86
50	Council on Aging	0541	Salary	192,531.70	
			Maintenance	81,450.00	273,981.70
51	Veterans Benefits	0543	Salary	47,900.00	
			Maintenance	2,500.00	
			Benefits	189,000.00	239,400.00
52	United Veterans	0544	Maintenance	10,850.00	10,850.00
53	Public Library	0610	Salary	824,366.76	
54			Maintenance	223,290.00	
					1,047,656.76
55	Recreation	0620	Salary	73,477.85	
55			Programs	99,320.00	
56-57			Maintenance	89,290.00	262,087.85
58	Parks	0630	Salary	372,657.95	
59			Maintenance	81,650.00	
59			Outlays	0.00	454,307.95
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	500.00	500.00
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 Interest	815,000.00 631,425.53	1,446,425.53
69	Interest Temp Loans	0715	Interest	330,000.00	330,000.00
70	Woburn Retirement	0970	Salary&Maint	4,712,121.00	4,712,121.00
71	Non Contributory Pensions	0970	Salary	26,860.99	26,860.99
72	Unemployment	0980	Maintenance	100,000.00	100,000.00
73	Insurance	0980	Maintenance	16,984,662.17	16,984,662.17
74	Medicare Tax	0980	Maintenance	730,000.00	730,000.00
	TOTAL GENERAL FUND BUDGET				101,316,448.71
75-76	Water & Sewer Enterprise Fund Budget				
77-80		Water = 0450		7,007,306.51	
81-85		Sewer = 0440		9,154,204.19	
			Direct Charges to Enterprise Fund		16,161,510.70
			Indirect Charges Reflected in General fund	1,563,369.84	
	Total Enterprise Fund Budget			17,724,880.54	16,161,510.70
			Grand Total Fiscal 2012 Budget		117,477,959.41

s/President Denaro

Mayor Galvin stated that the valuation of properties for the next cycle are not known at this time and therefore it is difficult to determine the precise impact on the taxes however this budget should have little upward affect on the taxes, that the city is below Proposition 2½ restrictions but a few issues may bring the city closer to the Proposition 2½ limits, that health insurance costs have increased $1,800,000.00 which is a 15% increase, that the total cost of health insurance is $19,000,000.00 less employee contributions, that the retirement account is fully funded for this year, that there are two new funded Department of Public Works positions to bring the department to 52 employees, that when he took office as Mayor there were 53 Department of Public Works positions filled, that the Department of Public Works is getting to the point where additional manpower is needed, and that free cash will be equivalent to last year. Alderman Raymond stated that the School Committee is scheduled to meet with the Committee on Finance on Monday, May 16th, that this is not enough time to review the $43,000,000.00 budget, and that additional time is needed for review before the City Council will be ready to meet with the School Committee. Alderman Drapeau stated that the will reschedule the School Committee for another date. Motion made and 2nd that the proposed FY 2012 Municipal Budget Order be referred to Committee on Finance, as amended, with the amendments as follows: 1. That the School Department budget be submitted to the City Council for review no later than May 13, 2011, and 2. That the recap sheets be submitted to the City Council for review no later than May 13, 2011, all in favor, 9-0.

Motion made and 2nd to ADJOURN, all in favor, 9-0. Meeting adjourned at 6:53 p.m.

A TRUE RECORD ATTEST:

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