

**General Fund FY15 Final Appropriation Order**

<b>FY15 GENERAL FUND BUDGET</b>	<b>PERSONAL SERVICES</b>	<b>ORDINARY MAINTENANCE</b>	<b>SPECIAL ITEMS</b>	<b>CAPITAL ITEMS</b>	<b>TOTAL</b>
<b>GENERAL GOVERNMENT</b>					
BOARD OF ALDERMAN	284,922	40,660			325,582
CLERK OF COMMITTEES	56,244	1,000			57,244
EXECUTIVE ADMINISTRATION	433,611	62,900	166,500		663,011
EXEC-SOMERSTAT	343,312	16,800			360,112
EXEC-CAPITAL PROJECTS	349,184	27,495		150,000	526,679
EXEC-SOMERPROMISE	76,193	120,170			196,363
EXEC-COUNCIL ON AGING	327,129	99,227			426,356
EXEC-CONSTITUENT SERVICES	634,598	45,250			679,848
EXEC-ARTS COUNCIL	235,528	138,000			373,528
OFFICE OF SUSTAIN & ENVIRON	155,867	4,500			160,367
COMMUNICATIONS	322,339	24,825			347,164
PERSONNEL	716,337	277,775	61,010		1,055,122
INFORMATION TECHNOLOGY	682,828	1,239,380			1,922,208
ELECTIONS	350,833	98,370			449,203
VETERAN'S SERVICES	114,878	606,669			721,547
FINANCE DEPT-TREASURER/COLL	633,094	286,740			919,834
FINANCE DEPT-AUDITING	726,520	107,095			833,615
FINANCE DEPT-PURCHASING	372,717	34,570			407,287
FINANCE DEPT-ASSESSING	511,594	68,100			579,694
FINANCE DEPT-GRANTS	127,364	5,776			133,140
CITY CLERK	423,855	167,617			591,472
LICENSING COMMISSION	10,800				10,800
LAW	671,778	175,275			847,053
OSPCD ADMINISTRATION	246,407	21,550			267,957
OSPCD TRANSPORTATION	231,272	197,080			428,352
OSPCD PLANNING	601,928	285,558			887,486
OSPCD HOUSING	220,398	2,000			222,398
REDEVELOPMENT AUTHORITY	18,000				18,000
OSPCD ECONOMIC DEVELOPMENT	244,394	90,417			334,811
OSPCD INSPECTIONAL SERVICES	1,635,046	316,093			1,951,139
<b>TOTAL GENERAL GOVERNMENT</b>	<b>11,758,970</b>	<b>4,560,892</b>	<b>227,510</b>	<b>150,000</b>	<b>16,697,372</b>
<b>PUBLIC SAFETY</b>					
EMERGENCY MANAGEMENT	20,747	5,700			26,447
FIRE	15,105,523	405,600			15,511,123
FIRE ALARM	914,540				914,540
POLICE-911	495,500				495,500
POLICE-ANIMAL CONTROL	101,980	16,395			118,375
POLICE	14,277,463	589,883	51,314		14,918,660
TRAFFIC AND PARKING	2,497,911	1,363,918			3,861,829
HEALTH & HUMAN SERVICES	1,759,683	160,330			1,920,013
<b>TOTAL PUBLIC SAFETY</b>	<b>35,173,347</b>	<b>2,541,826</b>	<b>51,314</b>		<b>37,766,487</b>
<b>CULTURE &amp; RECREATION</b>					
LIBRARIES	1,643,651	321,000			1,964,651
RECREATION	580,515	211,125			791,640
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>2,224,166</b>	<b>532,125</b>			<b>2,756,291</b>
<b>PUBLIC WORKS</b>					
DPW-ADMINISTRATION	573,831	811,450			1,385,281
DPW-ELECTRICAL	291,079	229,000			520,079
DPW-ENGINEERING	156,834	207,100			363,934
DPW-HIGHWAY	2,244,425	953,845			3,198,270

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DPW-SNOW REMOVAL		936,000			936,000
DPW-SANITATION		4,607,000			4,607,000
DPW-BUILDINGS AND GROUNDS	2,072,503	7,153,742			9,226,245
DPW-SCHOOL CUSTODIANS	1,697,651	854,000			2,551,651
WEIGHTS AND MEASURES	119,554	2,790			122,344
<b>TOTAL PUBLIC WORKS</b>	<b>7,155,877</b>	<b>15,754,927</b>			<b>22,910,804</b>
<b>PENSION &amp; FRINGE</b>					
HEALTH INSURANCE	20,401,677	281,000			20,682,677
LIFE INSURANCE & FLEX SPENDING	99,727				99,727
MEDICARE PAYROLL TAXES	1,400,000				1,400,000
WORKER'S COMPENSATION	443,927	318,350			762,277
UNEMPLOYMENT COMPENSATION	125,000				125,000
PENSION ACCUMULATION FUND	12,324,940				12,324,940
NON CONTRIB PENSION		274,627			274,627
<b>TOTAL PENSION &amp; FRINGE</b>	<b>34,795,271</b>	<b>873,977</b>			<b>35,669,248</b>
<b>DEBT SERVICE</b>					
DEBT SERVICE		10,655,954			10,655,954
<b>TOTAL DEBT SERVICE</b>		<b>10,655,954</b>			<b>10,655,954</b>
<b>OTHER</b>					
DAMAGE TO PERSONS AND PROPERTY		175,000			175,000
SALARY CONTINGENCY	300,000				300,000
BUILDING INSURANCE		460,000			460,000
SUBSIDY TO ICE RINK ENTERPRISE			150,000		150,000
<b>TOTAL OTHER</b>	<b>300,000</b>	<b>635,000</b>	<b>150,000</b>		<b>1,085,000</b>
<b>SCHOOL DEPARTMENT</b>					
			60,317,201		60,317,201
<b>TOTAL MUNICIPAL APPROPRIATIONS</b>	<b>91,407,631</b>	<b>35,554,701</b>	<b>60,746,025</b>	<b>150,000</b>	<b>187,858,357</b>