

**CITY OF SOMERVILLE
FY 2012 GENERAL FUND
APPROPRIATION ORDER**

GENERAL FUND	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS
<hr/> GENERAL GOVERNMENT <hr/>				
BOARD OF ALDERMEN	284,922	40,660		
CLERK OF COMMITTEES	51,450	1,000		
EXECUTIVE ADMINISTRATION	354,696	62,900		105,000
EXEC-SOMERSTAT	266,191	31,340		
EXEC-SOMERVILLE PROMISE ALLIANCE	67,469	350		
EXEC-COUNCIL ON AGING	219,421	34,318		
EXEC-ARTS COUNCIL	98,264	1,000		
EXEC-CONSTITUENT SERVICES	589,080	15,650		
OFFICE OF SUSTAINABILITY & ENVIRONMENT	133,175	2,500		
COMMUNICATIONS	43,148	8,325		
PERSONNEL	233,328	219,900		44,000
INFORMATION TECHNOLOGY	552,981	897,510		
ELECTIONS	323,397	137,320		
VETERAN'S SERVICES	107,597	278,304		
FINANCE DEPT-TREASURER/COLL	583,956	321,500		8,000
FINANCE DEPT-AUDITING DIV	760,852	95,290		
FINANCE DEPT-PURCHASING DIV	268,592	32,575		
FINANCE DEPT-ASSESSING DIV	446,279	75,000		
FINANCE DEPT-GRANTS MGT	106,531	4,456		
FINANCE DEPT- INTERNAL AUDIT	57,227			
CITY CLERK	318,728	113,677		
LICENSING COMMISSION	6,530			
LAW	535,959	131,700		
OSPCD ADMINISTRATION	145,149	21,551		
OSPCD TRANSPORTATION	125,666	5,212		
OSPCD PLANNING	279,661	23,637		
OSPCD HOUSING	23,546	1,600		
REDEVELOPMENT AUTHORITY	10,883			
OSPCD ECONOMIC DEVELOPMENT	147,817	5,417		
INSPECTIONAL SERVICES	958,023	149,422		
 TOTAL GENERAL GOVERNMENT	 8,100,518	 2,712,114	 -	 157,000

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<hr/>				
PUBLIC SAFETY				
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EMERGENCY MANAGEMENT	18,792	5,700		
FIRE	12,251,253	282,262		50,923
FIRE ALARM	799,154			
POLICE-E911	631,669			
POLICE-ANIMAL CONTROL	69,751	13,507		
POLICE	13,022,838	474,572		51,314
TRAFFIC AND PARKING	2,195,397	812,100		
HEALTH	1,226,826	115,459		
 TOTAL PUBLIC SAFETY	<hr/> 30,215,680	<hr/> 1,703,600	<hr/> -	<hr/> 102,237
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CULTURE AND RECREATION				
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LIBRARIES	1,377,307	250,524		
RECREATION	389,533	24,925		
 TOTAL CULTURE&RECREATION	<hr/> 1,766,840	<hr/> 275,449	<hr/> -	<hr/> -
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PUBLIC WORKS				
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DPW - ADMINISTRATION	580,865	767,600		
DPW - ELECTRICAL	307,682	164,000		
DPW - ENGINEERING	85,873	6,425		
DPW - HIGHWAY	1,682,990	734,500		
DPW- SNOW REMOVAL		650,000		
DPW - SANITATION		3,997,200		
DPW - BUILDING & GROUNDS	1,899,596	6,877,000		
DPW-SCHOOL CUSTODIANS	1,483,254	805,000		
WEIGHTS AND MEASURES	84,537	2,790		
 TOTAL PUBLIC WORKS	<hr/> 6,124,797	<hr/> 14,004,515	<hr/> -	<hr/> -

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<hr/>				
PENSION & FRINGE				
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HEALTH & LIFE INSURANCE	31,383,899	80,000		
WORKER'S COMPENSATION	452,718	277,850		
UNEMPLOYMENT COMPENSATION	300,000			
PENSIONS/NON-CONTRIBUTORY		333,431		
PENSION ACCUMULATION FUND	11,172,596			
TOTAL PENSION & FRINGE	43,309,213	691,281	-	-
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DEBT SERVICE				
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MUNICIPAL INDEBTEDNESS		9,805,690		
TOTAL DEBT SERVICE		9,805,690	-	-
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OTHER				
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DAMAGE TO PERSONS & PROPERTY		175,000		
SALARY CONTINGENCY	786,885			
BUILDING INSURANCE		251,600		
TOTAL OTHER	786,885	426,600	-	-
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SCHOOL DEPARTMENT	39,310,843	10,178,579		
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TOTAL MUNICIPAL- GENERAL FUND APPROPRIATIONS	129,614,776	39,797,828	-	259,237

**TOTAL
BUDGET**

325,582
52,450
522,596
297,531
67,819
253,739
99,264
604,730
135,675
51,473
497,228
1,450,491
460,717
385,901
913,456
856,142
301,167
521,279
110,987
57,227
432,405
6,530
667,659
166,700
130,878
303,298
25,146
10,883
153,234
1,107,445

10,969,632

**TOTAL
BUDGET**

24,492
12,584,438
799,154
631,669
83,258
13,548,724
3,007,497
1,342,285

32,021,517

1,627,831
414,458

2,042,289

1,348,465
471,682
92,298
2,417,490
650,000
3,997,200
8,776,596
2,288,254
87,327

20,129,312

**TOTAL
BUDGET**

31,463,899
730,568
300,000
333,431
11,172,596

44,000,494

9,805,690

9,805,690

175,000
786,885
251,600
-

1,213,485

49,489,422

**TOTAL
BUDGET**

169,671,841