

FY 2023 Budget Season

2022 Departmental Budget Hearing Data

Finance Committee | June 27, 2023

FY 2023 Departmental Budget Hearings Data

Date	Department/Division	<5 YO?	FY 2023 Budget	FY 2022 Budget	+/-	% +/-	Gender	Duration	Present Time	Q Time	Presub Qs
6/15/2022	Police	N	\$17,393,116	\$16,705,690	\$687,426	4.1%	M/F	3:02	0:22	2:40	26
6/14/2022	Racial & Social Justice	Y	\$1,294,749	\$967,541	\$327,208	33.8%	F	1:49	0:20	1:29	0
6/2/2022	School	N	\$92,693,702	\$84,267,002	\$8,426,700	10.0%	M/F	2:15	1:05	1:10	0
6/8/2022	Office of Sustainability & Environment	Y	\$1,222,344	\$590,854	\$631,490	106.9%	F	1:09	0:02	1:07	0
6/16/2022	Inspectional Services	N	\$3,650,794	\$3,185,769	\$465,025	14.6%	M	1:00	0:07	0:53	12
6/8/2022	Executive Administration	N	\$1,527,753	\$1,202,249	\$325,504	21.1%	F	0:51	0:03	0:48	0
6/8/2022	Communications & Community Engagement	N	\$1,095,867	\$869,296	\$226,571	26.1%	M/F	0:54	0:06	0:48	2
6/2/2022	Revenue Questions	Y	\$775,000	\$0	\$775,000	∞	M	0:40	0:00	0:40	0
6/21/2022	Enterprise Funds	N	\$291,346	\$0	\$291,346	∞	F	0:45	0:05	0:40	7
6/15/2022	Fire	N	\$20,148,289	\$19,273,589	\$874,700	4.5%	M/F	0:41	0:02	0:39	5
6/14/2022	Housing Stability	Y	\$1,193,431	\$990,557	\$202,874	20.5%	F	0:45	0:06	0:39	7
6/8/2022	SomerViva	Y	\$1,206,584	\$668,677	\$537,907	80.4%	F	0:44	0:06	0:38	0
6/21/2022	Health & Human Services	N	\$2,457,424	\$2,200,901	\$256,523	11.7%	F	0:43	0:07	0:36	26
6/13/2022	Highway / Lights & Lines / Electrical / Fleet Mana	N	\$12,133,307	\$12,056,371	\$76,936	0.6%	M	0:35	0:02	0:33	18
6/8/2022	Arts Council	N	\$688,957	\$600,535	\$88,422	14.7%	M	0:35	0:03	0:32	0
6/13/2022	Capital Projects	N	\$2,031,486	\$1,076,791	\$954,695	88.7%	F	0:32	0:02	0:30	7
6/14/2022	Mobility	N	\$1,083,847	\$985,595	\$98,252	10.0%	M	0:32	0:02	0:30	11
6/14/2022	Planning, Preservation & Zoning	N	\$1,432,088	\$1,340,805	\$91,283	6.8%	F	0:32	0:02	0:30	6
6/8/2022	SomerStat	N	\$530,008	\$471,503	\$58,505	12.4%	F	0:32	0:03	0:29	0
6/16/2022	Accountability, Transparency, & Access	Y	\$109,821	\$0	\$109,821	∞	F	0:32	0:04	0:28	0
6/14/2022	Housing	N	\$1,097,927	\$1,072,995	\$24,932	2.3%	M	0:32	0:05	0:27	4
6/16/2022	Human Resources	N	\$2,006,709	\$1,949,315	\$57,394	2.9%	F	0:34	0:07	0:27	6
6/13/2022	Water & Sewer	N	\$0	\$0	\$0	0.0%	M	0:33	0:10	0:23	0
6/15/2022	Animal Control	N	\$150,732	\$148,915	\$1,817	1.2%	M/F	0:23	0:01	0:22	3
6/14/2022	Economic Development	N	\$1,092,161	\$880,356	\$211,805	24.1%	M	0:24	0:02	0:22	7
6/21/2022	Parks & Recreation	N	\$1,538,512	\$1,424,367	\$114,145	8.0%	F	0:26	0:04	0:22	9
6/16/2022	Law	N	\$1,381,385	\$1,480,589	-\$99,204	-6.7%	M	0:24	0:02	0:22	4
6/2/2022	City Council	N	\$536,160	\$640,406	-\$104,246	-16.3%	F	0:21	0:01	0:20	0
6/21/2022	Libraries	N	\$3,276,491	\$2,957,838	\$318,653	10.8%	F	0:23	0:03	0:20	6
6/8/2022	Constituent Services	N	\$1,187,808	\$1,048,232	\$139,576	13.3%	M	0:24	0:04	0:20	0
6/14/2022	OSPCD Administration	N	\$598,810	\$573,048	\$25,762	4.5%	M	0:26	0:06	0:20	4
6/14/2022	Parking	N	\$4,460,481	\$4,453,354	\$7,127	0.2%	F	0:20	0:01	0:19	5
6/13/2022	Grounds	Y	\$2,317,182	\$2,019,184	\$297,998	14.8%	M	0:22	0:03	0:19	3
6/13/2022	Engineering	N	\$1,035,692	\$987,870	\$47,822	4.8%	M	0:24	0:05	0:19	3
6/15/2022	Emergency Management	N	\$98,876	\$31,516	\$67,360	213.7%	M	0:22	0:04	0:18	6
6/21/2022	Fields Maintenance	N	\$755,723	\$769,175	-\$13,452	-1.7%	M	0:18	0:00	0:18	5
6/8/2022	Elections	N	\$830,141	\$612,333	\$217,808	35.6%	M	0:21	0:03	0:18	0
6/21/2022	Council on Aging	N	\$553,114	\$543,783	\$9,331	1.7%	F	0:23	0:06	0:17	3
6/13/2022	Buildings	N	\$11,602,170	\$11,441,886	\$160,284	1.4%	M	0:20	0:03	0:17	12
6/21/2022	SomerPromise	Y	\$701,313	\$509,914	\$191,399	37.5%	M	0:20	0:03	0:17	10
6/2/2022	City Clerk	N	\$1,092,251	\$874,384	\$217,867	24.9%	F	0:21	0:04	0:17	0
6/16/2022	Procurement & Contracting Services	N	\$652,769	\$553,770	\$98,999	17.9%	F	0:21	0:05	0:16	6
6/16/2022	Auditing	N	\$1,257,753	\$1,202,249	\$55,504	4.6%	M	0:24	0:08	0:16	6
6/16/2022	PAYGO	Y	\$1,500,000	\$1,395,869	\$104,131	7.5%	M	0:19	0:05	0:14	0
6/21/2022	Veterans Services	N	\$763,404	\$825,169	-\$61,765	-7.5%	M	0:15	0:03	0:12	3
6/13/2022	Infrastructure & Asset Management	N	\$793,904	\$812,201	-\$18,297	-2.3%	M	0:15	0:04	0:11	5
6/16/2022	Grants Development	N	\$287,967	\$245,950	\$42,017	17.1%	F	0:15	0:04	0:11	5
6/8/2022	PEG Access	N	\$420,663	\$406,807	\$13,856	3.4%	M	0:11	0:02	0:09	0
6/13/2022	DPW Administration	N	\$1,511,381	\$1,438,106	\$73,275	5.1%	M/F	0:24	0:16	0:08	5
6/2/2022	Clerk of Committees	N	\$98,784	\$102,959	-\$4,175	-4.1%	F	0:08	0:01	0:07	0
6/15/2022	E-911	N	\$1,297,215	\$1,297,036	\$179	0.0%	M/F	0:08	0:01	0:07	2
6/13/2022	Snow Removal	N	\$1,579,338	\$1,534,338	\$45,000	2.9%	M	0:09	0:02	0:07	3
6/16/2022	Treasury	N	\$1,112,664	\$1,083,667	\$28,997	2.7%	F	0:14	0:07	0:07	4
6/14/2022	Public Space & Urban Forestry	N	\$1,241,360	\$805,411	\$435,949	54.1%	F	0:09	0:04	0:05	4

Date	Department/Division	<5 YO?	FY 2023 Budget	FY 2022 Budget	+/-	% +/-	Gender	Duration	Present Time	Q Time	Presub Qs
6/16/2022	Assessing	N	\$840,736	\$794,469	\$46,267	5.8%	M	0:18	0:13	0:05	5
6/8/2022	Information Technology	N	\$4,694,903	\$4,668,723	\$26,180	0.6%	M	0:06	0:02	0:04	0
6/13/2022	Custodians	N	\$3,885,332	\$3,715,735	\$169,597	4.6%	M	0:06	0:02	0:04	4
6/16/2022	Salary Contingency	N	\$1,773,780	\$1,726,678	\$47,102	2.7%	M	0:06	0:02	0:04	0
6/2/2022	Licensing Commission	N	\$11,628	\$11,628	\$0	0.0%	F	0:03	0:01	0:02	0
6/15/2022	Fire Alarm	N	\$1,154,590	\$1,120,690	\$33,900	3.0%	M/F	0:03	0:01	0:02	0
6/16/2022	Damages to Persons & Property	N	\$175,000	\$175,000	\$0	0.0%	M	0:03	0:01	0:02	1
6/14/2022	Community Preservation Act	N	\$0	\$0	\$0	0.0%	F	0:05	0:03	0:02	0
6/16/2022	Building Insurance	N	\$990,264	\$1,028,500	-\$38,236	-3.7%	F	0:05	0:03	0:02	0
6/2/2022	Revolving Funds	N	\$0	\$0	\$0	0.0%	M	0:02	0:01	0:01	0
6/16/2022	Debt Service	N	\$19,725,403	\$19,085,853	\$639,550	3.4%	M	0:02	0:01	0:01	0
6/16/2022	State Assessments	N	\$15,083,970	\$14,632,466	\$451,504	3.1%	M	0:02	0:01	0:01	0
6/16/2022	Unemployment Compensation	N	\$215,131	\$215,131	\$0	0.0%	M	0:02	0:01	0:01	0
6/21/2022	Workers' Compensation	N	\$192,314	\$189,250	\$3,064	1.6%	F	0:02	0:01	0:01	2
6/21/2022	Health & Life Insurance + Medicare	N	\$30,961,170	\$28,477,586	\$2,483,584	8.7%	F	0:03	0:02	0:01	0
6/14/2022	Redevelopment Authority	N	\$22,758	\$23,076	-\$318	-1.4%	M	0:01	0:01	0:00	0
6/16/2022	Pension	N	\$16,031,123	\$15,594,586	\$436,537	2.8%	M	0:01	0:01	0:00	0

FY 2023 Breakdowns

Average Question Time by Category

Department/Division Year-On-Year Budget Increase

- <10% - 15:08
- 10 to 20% - 30:33
- >20% - 35:15

FY 2023 Breakdowns

Average Question Time by Category

Department/Division Age

- Less than five years old - 39:00
- More than five years old - 19:54

FY 2023 Breakdowns

Average Question Time by Category

Provided Answers to Pre-Submitted Questions

- No & <3 minutes total - 1:11
- No & >3 minutes total - 30:48
- Yes - 23:48
- Yes excluding Police - 20:24

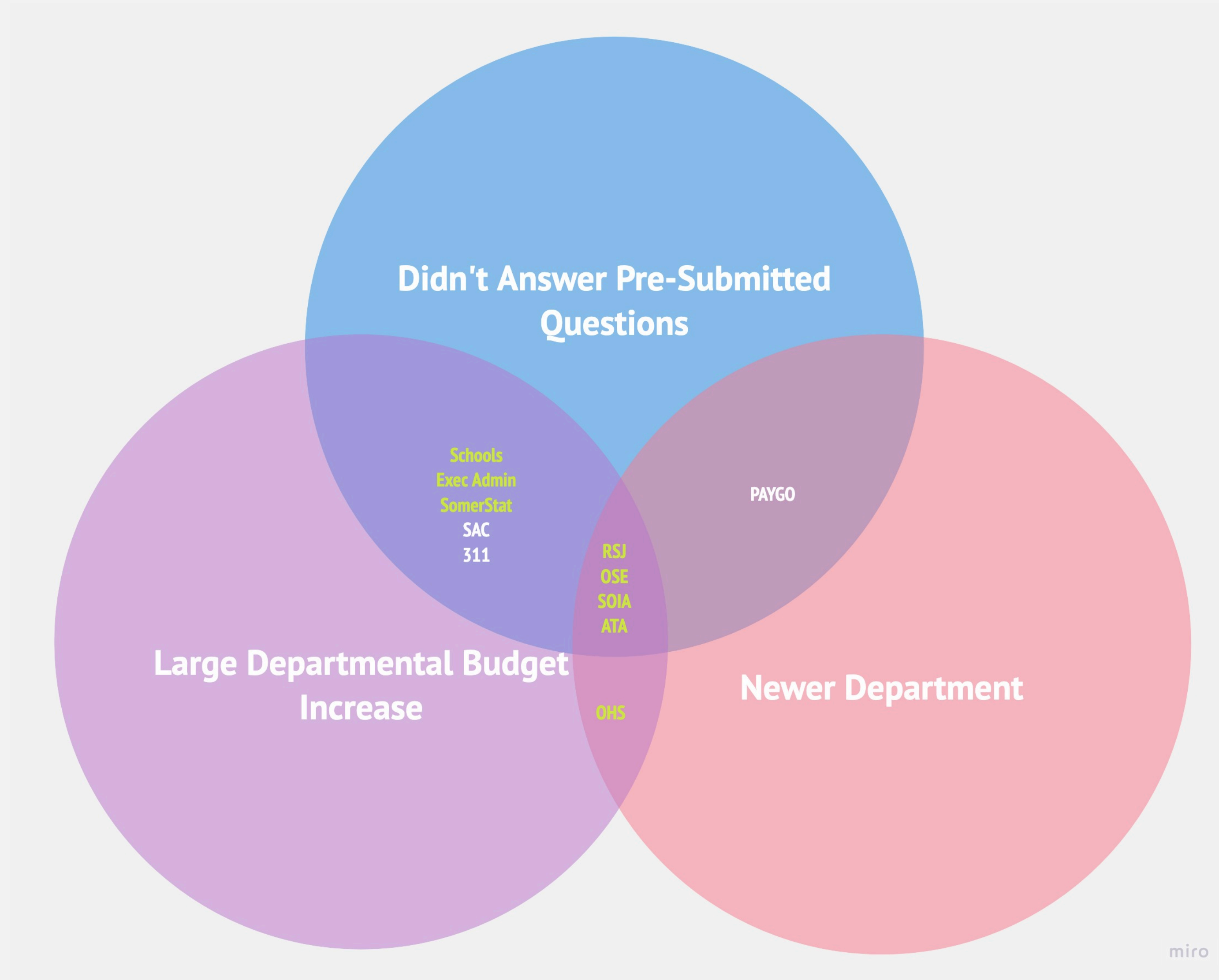
FY 2023 Breakdowns

Average Question Time by Category

Gender of Presenter(s)

- Female - 23:56
- Male - 15:26
- Mixed - 44:30

FY 2023 Overlapping Factors



FY 2024 Departmental Budget Hearings Update

Date	Department/Division	< 5YO?	FY 2024 Budget	FY 2023 Budget	+/-	% +/-	Gender	Duration	FY23 Duration	+/-
6/2/2022	School	N	\$100,009,209	\$92,693,702	\$7,315,507	7.9%	M	1:08	2:15	-1:07
6/15/2022	Police	N	\$17,742,882	\$17,393,116	\$349,766	2.0%	M	1:04	3:02	-1:58
6/13/2022	Capital Projects	N	\$2,166,843	\$2,031,486	\$135,357	6.7%	F	0:45	0:32	0:13
6/8/2022	Executive Administration	N	\$3,023,942	\$1,527,327	\$1,496,615	98.0%	F	0:44	0:51	-0:07
6/14/2022	Planning, Preservation & Zoning	N	\$1,434,171	\$1,432,088	\$2,083	0.1%	F	0:38	0:32	0:06
6/14/2022	Mobility	N	\$1,118,754	\$1,083,847	\$34,907	3.2%	M	0:36	0:32	0:04
6/21/2022	Health & Human Services	N	\$2,988,277	\$2,457,424	\$530,853	21.6%	F	0:29	0:43	-0:14
6/8/2022	Office of Sustainability & Environment	Y	\$1,244,151	\$1,222,344	\$21,807	1.8%	F	0:28	1:09	-0:41
6/14/2022	Racial & Social Justice	Y	\$1,273,192	\$1,294,749	-\$21,557	-1.7%	F	0:28	1:49	-1:21
6/8/2022	SomerViva	Y	\$2,755,188	\$1,206,584	\$1,548,604	128.3%	F	0:26	0:44	-0:18
6/13/2022	Highway / Lights & Lines / Electrical / Fleet Mana	N	\$14,638,301	\$12,133,307	\$2,504,994	20.6%	M	0:25	0:35	-0:10
6/13/2022	Infrastructure & Asset Management	N	\$1,043,472	\$793,904	\$249,568	31.4%	M	0:24	0:15	0:09
6/16/2022	Inspectional Services	N	\$3,715,556	\$3,650,794	\$64,762	1.8%	M	0:23	1:00	-0:37
6/13/2022	Engineering	N	\$1,300,011	\$1,035,692	\$264,319	25.5%	M	0:22	0:24	-0:02
6/15/2022	Emergency Management	N	\$232,992	\$98,876	\$134,116	135.6%	M	0:21	0:22	-0:01
6/14/2022	Housing	N	\$1,353,253	\$1,097,927	\$255,326	23.3%	M	0:21	0:32	-0:11
6/14/2022	OSPCD Administration	N	\$806,020	\$598,810	\$207,210	34.6%	M	0:20	0:26	-0:06
6/13/2022	Buildings	N	\$12,537,633	\$11,602,170	\$935,463	8.1%	F	0:19	0:20	-0:01
6/21/2022	Libraries	N	\$3,400,682	\$3,276,491	\$124,191	3.8%	F	0:18	0:23	-0:05
6/16/2022	Auditing	N	\$1,473,104	\$1,257,753	\$215,351	17.1%	M	0:18	0:24	-0:06
6/14/2022	Public Space & Urban Forestry	N	\$1,587,909	\$1,241,360	\$346,549	27.9%	F	0:16	0:09	0:07
6/8/2022	Communications & Community Engagement	N	\$1,318,811	\$1,095,867	\$222,944	20.3%	F	0:16	0:54	-0:38
6/14/2022	Housing Stability	Y	\$1,413,992	\$1,193,431	\$220,561	18.5%	F	0:16	0:45	-0:29
6/14/2022	Economic Development	N	\$1,149,396	\$1,092,161	\$57,235	5.2%	M	0:16	0:24	-0:08
6/14/2022	Parking	N	\$4,475,245	\$4,460,481	\$14,764	0.3%	F	0:15	0:20	-0:05
6/15/2022	Fire	N	\$20,826,765	\$20,148,289	\$678,476	3.4%	M	0:15	0:41	-0:26
6/21/2022	Council on Aging	N	\$631,715	\$553,114	\$78,601	14.2%	F	0:14	0:23	-0:09
6/8/2022	Arts Council	N	\$806,721	\$688,957	\$117,764	17.1%	M	0:14	0:35	-0:21
6/13/2022	DPW Administration	N	\$1,785,729	\$1,511,381	\$274,348	18.2%	F	0:14	0:24	-0:10
6/2/2022	Revenue Questions	Y	\$0	\$0	\$0	0.0%	M	0:13	0:40	-0:27
6/13/2022	Water & Sewer	N	\$0	\$0	\$0	0.0%	M	0:13	0:33	-0:20
6/16/2022	Procurement & Contracting Services	N	\$695,259	\$652,769	\$42,490	6.5%	F	0:12	0:21	-0:09
6/13/2022	Grounds	Y	\$2,751,955	\$2,317,182	\$434,773	18.8%	M	0:12	0:22	-0:10
6/21/2022	SomerPromise	Y	\$766,160	\$701,313	\$64,847	9.2%	M	0:12	0:20	-0:08
6/21/2022	Fields Maintenance	N	\$442,119	\$755,723	-\$313,604	-41.5%	M	0:12	0:18	-0:06
6/21/2022	Enterprise Funds	N	\$447,937	\$291,346	\$156,591	53.7%	F	0:11	0:45	-0:34

Date	Department/Division	< 5YO?	FY 2024 Budget	FY 2023 Budget	+/-	% +/-	Gender	Duration	FY23 Duration	+/-
6/13/2022	Snow Removal	N	\$1,687,488	\$1,579,338	\$108,150	6.8%	M	0:10	0:09	0:01
6/16/2022	Human Resources	N	\$3,022,805	\$2,006,709	\$1,016,096	50.6%	F	0:10	0:34	-0:24
6/16/2022	Salary Contingency	N	\$2,650,000	\$1,773,780	\$876,220	49.4%	M	0:10	0:06	0:04
6/8/2022	CityTV	N	\$380,361	\$420,663	-\$40,302	-9.6%	F	0:09	0:11	-0:02
6/21/2022	Veterans Services	N	\$872,620	\$763,404	\$109,216	14.3%	M	0:09	0:15	-0:06
6/16/2022	Assessing	N	\$912,178	\$840,736	\$71,442	8.5%	M	0:09	0:18	-0:09
6/16/2022	Law	N	\$1,542,856	\$1,381,385	\$161,471	11.7%	F	0:08	0:24	-0:16
6/16/2022	Grants Development	N	\$312,268	\$287,967	\$24,301	8.4%	F	0:08	0:15	-0:07
6/21/2022	Parks & Recreation	N	\$2,203,079	\$1,538,512	\$664,567	43.2%	F	0:07	0:26	-0:19
6/14/2022	Community Preservation Act	N	\$0	\$0	\$0	0.0%	F	0:07	0:05	0:02
6/2/2022	Clerk of Committees	N	\$69,764	\$98,784	-\$29,020	-29.4%	F	0:07	0:08	-0:01
6/8/2022	Information Technology	N	\$5,463,277	\$4,694,903	\$768,374	16.4%	M	0:06	0:06	0:00
6/16/2022	Treasury	N	\$1,084,151	\$1,112,664	-\$28,513	-2.6%	F	0:06	0:14	-0:08
6/16/2022	PAYGO	Y	\$2,061,347	\$1,500,000	\$561,347	37.4%	M	0:06	0:19	-0:13
6/8/2022	Elections	N	\$865,880	\$830,141	\$35,739	4.3%	M	0:06	0:21	-0:15
6/8/2022	Constituent Services	N	\$1,142,534	\$1,187,808	-\$45,274	-3.8%	M	0:06	0:24	-0:18
6/8/2022	SomerStat	N	\$589,349	\$530,008	\$59,341	11.2%	F	0:05	0:32	-0:27
6/16/2022	Damages to Persons & Property	N	\$183,750	\$175,000	\$8,750	5.0%	F	0:05	0:03	0:02
6/2/2022	Revolving Funds	N	\$0	\$0	\$0	0.0%	M	0:05	0:02	0:03
6/2/2022	City Council	N	\$1,099,910	\$536,160	\$563,750	105.1%	F	0:04	0:21	-0:17
6/2/2022	City Clerk	N	\$1,231,495	\$1,092,251	\$139,244	12.7%	F	0:04	0:21	-0:17
6/15/2022	Fire Alarm	N	\$1,276,227	\$1,154,590	\$121,637	10.5%	M	0:04	0:03	0:01
6/21/2022	Health & Life Insurance + Medicare	N	\$34,980,163	\$30,961,170	\$4,018,993	13.0%	F	0:03	0:03	0:00
6/21/2022	Workers' Compensation	N	\$216,231	\$192,314	\$23,917	12.4%	F	0:03	0:02	0:01
6/15/2022	Animal Control	N	\$303,856	\$150,732	\$153,124	101.6%	M	0:03	0:23	-0:20
6/13/2022	Custodians	N	\$4,270,377	\$3,885,332	\$385,045	9.9%	M	0:03	0:06	-0:03
6/15/2022	E-911	N	\$1,297,215	\$1,297,215	\$0	0.0%	M	0:03	0:08	-0:05
6/2/2022	Licensing Commission	N	\$11,628	\$11,628	\$0	0.0%	F	0:02	0:03	-0:01
6/14/2022	Redevelopment Authority	N	\$22,753	\$22,758	-\$5	0.0%	F	0:02	0:01	0:01
6/16/2022	Debt Service	N	\$21,061,108	\$19,725,403	\$1,335,705	6.8%	M	0:02	0:02	0:00
6/16/2022	Pension	N	\$16,731,937	\$16,031,123	\$700,814	4.4%	M	0:02	0:01	0:01
6/16/2022	State Assessments	N	\$15,558,190	\$15,083,970	\$474,220	3.1%	M	0:02	0:02	0:00
6/16/2022	Building Insurance	N	\$1,162,247	\$990,264	\$171,983	17.4%	F	0:01	0:05	-0:04
6/16/2022	Unemployment Compensation	N	\$225,888	\$215,131	\$10,757	5.0%	M	0:01	0:02	-0:01