

**CITY OF SOMERVILLE  
FISCAL YEAR 2011  
PROPOSED DEPARTMENT APPROPRIATIONS**

GENERAL FUND	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	TOTAL BUDGET
<b>GENERAL GOVERNMENT</b>					
BOARD OF ALDERMEN	284,922	40,700			325,622
CLERK OF COMMITTEES	50,464	1,000			51,464
EXECUTIVE ADMINISTRATION	346,838	62,900		100,000	509,738
EXEC-SOMERSTAT	261,111	11,340			272,451
EXEC-SOMERVILLE PROMISE ALLIANCE	61,332	5,800			67,132
EXEC-COUNCIL ON AGING	215,234	4,950		26,000	246,184
EXEC-ARTS COUNCIL	96,389	1,175			97,564
EXEC-CONSTITUENT SERVICES	581,244	13,250			594,494
OFFICE OF SUSTAINABILITY & ENVIRONMENT	130,277	3,750			134,027
COMMUNICATIONS	43,387	3,325			46,712
PERSONNEL	241,637	161,900		44,000	447,537
INFORMATION TECHNOLOGY	547,536	927,300			1,474,836
ELECTIONS	284,792	64,720			349,512
VETERAN'S SERVICES	106,347	248,154			354,501
FINANCE DEPT-TREASURER/COLL	567,211	271,450		8,000	846,661
FINANCE DEPT-AUDITING DIV	752,502	92,375			844,877
FINANCE DEPT-PURCHASING DIV	265,385	32,275			297,660
FINANCE DEPT-ASSESSING DIV	438,124	75,000			513,124
FINANCE DEPT-GRANTS MGT	102,529	4,436			106,965
CITY CLERK	318,128	111,649			429,777
LICENSING COMMISSION	6,405	-			6,405
LAW	523,291	124,850			648,141
OSPCD ADMINISTRATION	135,142	21,551			156,693
OSPCD TRANSPORTATION	122,271	5,212			127,483
OSPCD PLANNING	296,258	23,634			319,892
OSPCD HOUSING	23,096	1,600			24,696
REDEVELOPMENT AUTHORITY	10,675				10,675
OSPCD ECONOMIC DEVELOPMENT	152,244	5,420			157,664
INSPECTIONAL SERVICES	911,021	109,872			1,020,893
<b>TOTAL GENERAL GOVERNMENT</b>	<b>7,875,792</b>	<b>2,429,588</b>	<b>-</b>	<b>178,000</b>	<b>10,483,380</b>

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<hr/> <b>PUBLIC SAFETY</b> <hr/>					
EMERGENCY MANAGEMENT	18,433	5,700			24,133
FIRE	12,145,297	240,462		26,339	12,412,098
FIRE ALARM	738,119				738,119
POLICE-E911	637,043				637,043
POLICE-ANIMAL CONTROL	69,306	12,507			81,813
POLICE	12,595,675	361,548		51,314	13,008,537
TRAFFIC AND PARKING	2,369,751	701,100			3,070,851
HEALTH	1,195,216	115,459			1,310,675
<b>TOTAL PUBLIC SAFETY</b>	<b>29,768,840</b>	<b>1,436,776</b>	-	<b>77,653</b>	<b>31,283,269</b>
<hr/> <b>CULTURE AND RECREATION</b> <hr/>					
LIBRARIES	1,376,413	187,524			1,563,937
RECREATION	356,227	24,925			381,152
<b>TOTAL CULTURE&amp;RECREATION</b>	<b>1,732,640</b>	<b>212,449</b>	-	-	<b>1,945,089</b>
<hr/> <b>PUBLIC WORKS</b> <hr/>					
<b>TOTAL PUBLIC WORKS</b>	<b>5,988,142</b>	<b>13,224,788</b>	<b>15,000</b>	-	<b>19,231,402</b>

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<b>PENSION &amp; FRINGE</b>					
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HEALTH INSURANCE	30,231,280	80,000			30,307,808
LIFE INSURANCE	95,700				95,700
PAYROLL TAXES	996,862				996,862
WORKER'S COMPENSATION	451,712	338,100			789,812
UNEMPLOYMENT COMPENSATION	450,000				450,000
PENSIONS/NON-CONTRIBUTORY	333,431				333,431
PENSION ACCUMULATION FUND	10,851,316				10,851,316
<b>TOTAL PENSION &amp; FRINGE</b>	<b>43,325,647</b>	<b>418,100</b>	-	-	<b>43,824,929</b>
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<b>DEBT SERVICE</b>					
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MUNICIPAL INDEBTEDNESS		9,158,057			9,158,057
<b>TOTAL DEBT SERVICE</b>		<b>9,158,057</b>	-	-	<b>9,158,057</b>
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<b>OTHER</b>					
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DAMAGE TO PERSONS & PROPERTY		175,000			175,000
SALARY CONTINGENCY	500,000				500,000
BUILDING INSURANCE		228,812			228,812
					-
<b>TOTAL OTHER</b>	<b>500,000</b>	<b>403,812</b>	-	-	<b>903,812</b>
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<b>SCHOOL DEPARTMENT</b>					<b>48,677,466</b>
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<b>TOTAL MUNICIPAL- GENERAL FUND APPROPRIATIONS</b>	<b>89,191,061</b>	<b>27,283,570</b>	<b>15,000</b>	<b>255,653</b>	<b>165,507,404</b>
<b><u>MEMO ITEMS</u></b>					
<b>OVERLAY RESERVE</b>				<b>1,400,000</b>	<b>1,400,000</b>
<b><u>STATE ASSESSMENTS</u></b>					
RETIREMENT EMPLOYEES HEALTH INSURANCE				2,197	2,197
AIR POLLUTION DISTRICTS				19,807	19,807
METROPOLITAN AREA PLANNING COUNCIL				22,811	22,811
RMV NON RENEWAL SURCHARGE				342,940	342,940
MBTA				4,629,771	4,629,771
BOSTON METRO TRANSIT DISTRICT				1,040	1,040
SPECIAL EDUCATION				32,538	32,538
SCHOOL CHOICE SENDING TUITION					
CHARTER SCHOOL SENDING TUITION				6,707,490	6,707,490
<b>TOTAL STATE ASSESSMENTS</b>				<b>11,758,594</b>	<b>11,758,594</b>
<b>GRAND TOTAL</b>					<b>\$178,665,998</b>