Department		ACCOUNT DESCRIPTION	FY20 Proposed
City Council		Board of Aldermen PS	458,500
City Council		Board of Aldermen OM	40,860
Board of Aldermen	General Government	**Board of Aldermen Total**	**499,360**
Clerk of Committees		Clerk of Committees PS	76,658
Clerk of Committees		Clerk of Committees OM	1,000
Clerk of Committees	General Government	**Clerk of Committees Total**	**77,658**
Exec - Admin		Exec - Admin PS	666,272
Exec - Admin		Exec - Admin OM	70,461
Exec - Admin		Exec - Admin Special Items	204,500
Exec - Admin	General Government	**Exec - Admin Total**	**941,233**
Exec - SomerStat		Exec - Somerstat PS	472,846
Exec - SomerStat		Exec - SomerStat OM	67,800
Exec - SomerStat	General Government	**Exec - SomerStat Total**	**540,646**
IAM		IAM PS	366,076
IAM		IAM OM	-
IAM		IAM Capital Outlay	-
IAM	General Government	**IAM Total**	**366,076**
Capital Projects		Capital Projects PS	403,970
Capital Projects		Capital Projects OM	91,900
Capital Projects		Capital Projects Capital Outlay	290,000
Capital Projects	General Government	**Capital Projects Total**	**785,870**
Exec - Arts Council		Exec - Arts Council PS	374,214
Exec - Arts Council		Exec - Arts Council OM	199,125
Exec - Arts Council	General Government	**Exec - Arts Council Total**	**573,339**
Constituent Services		Constituent Services PS	780,300
Constituent Services		Constituent Services OM	73,250
Constituent Services	General Government	**Constituent Services Total**	**853,550**
Exec - OSE		Exec - OSE PS	367,637
Exec - OSE		Exec - OSE OM	135,550
Exec - OSE	General Government	**Exec - OSE Total**	**503,187**
HHS - Council on Aging		HHS - Council on Aging PS	427,466
HHS - Council on Aging		HHS - Council on Aging OM	101,647
HHS - Council on Aging	Public Safety	**HHS - Council on Aging Total**	**529,113**
HHS - SomerPromise		HHS - SomerPromise PS	179,177
HHS - SomerPromise		HHS - SomerPromise OM	236,050
HHS - SomerPromise	Public Safety	**HHS - SomerPromise Total**	**415,227**
Finance - Auditing		Finance - Auditing PS	864,143
Finance - Auditing		Finance - Auditing OM	104,412
Finance - Auditing	General Government	**Finance - Auditing Total**	**968,555**
Finance - Grants Development		Finance - Grants Development PS	166,013
Finance - Grants Development		Finance - Grants Development OM	8,700
Finance - Grants Development	General Government	**Finance - Grants Development Total**	**174,713**
Finance - Purchasing		Finance - Purchasing PS	440,043
Finance - Purchasing		Finance - Purchasing OM	29,600
Finance - Purchasing	General Government	**Finance - Purchasing Total**	**469,643**
Finance - Assessing		Finance - Assessing PS	601,529
Finance - Assessing		Finance - Assessing OM	100,300
Finance - Assessing	General Government	**Finance - Assessing Total**	**701,829**
Finance - Treasury		Finance - Treasury PS	695,948
Finance - Treasury		Finance - Treasury OM	258,450
Finance - Treasury	General Government	**Finance - Treasury Total**	**954,398**
Law		Law PS	881,596
Law		Law OM	585,875
Law	General Government	**Law Total**	**1,467,471**
Personnel		Personnel PS	1,040,688
Personnel		Personnel OM	325,884
Personnel		Personnel Special Items	78,000
Personnel	General Government	**Personnel Total**	**1,444,572**
Information Technology		Information Technology PS	872,802
Information Technology		Information Technology OM	2,135,123
Information Technology		Information Technology Capital	-
Information Technology	General Government	**Information Technology Total**	**3,007,925**
Communications		Communications PS	876,099
Communications		Communications OM	234,291
Communications	General Government	**Communications Total**	**1,110,390**
City Clerk		City Clerk PS	552,873
City Clerk		City Clerk OM	187,617

City Clerk		City Clerk Special Items	-
City Clerk	General Government	**City Clerk Total**	**740,490**
Elections		Elections PS	**450,173**
Elections		Elections OM	**135,590**
Elections		Elections Capital Outlay	-
Elections	General Government	**Elections Total**	**585,763**
Licensing Commission		Licensing Commission PS	**11,628**
Licensing Commission	General Government	**Licensing Commission Total**	**11,628**
OSPCD - Planning & Zoning		OSPCD - Planning & Zoning PS	**881,384**
OSPCD - Planning & Zoning		OSPCD - Planning & Zoning OM	**287,000**
OSPCD - Planning & Zoning	General Government	**OSPCD - Planning & Zoning Total**	**1,168,384**
OSPCD - Admin		OSPCD - Admin PS	**379,358**
OSPCD - Admin		OSPCD - Admin OM	**100,750**
OSPCD - Admin	General Government	**OSPCD - Admin Total**	**480,108**
OSPCD - Housing		OSPCD - Housing PS	**586,983**
OSPCD - Housing		OSPCD - Housing OM	**68,500**
OSPCD - Housing	General Government	**OSPCD - Housing Total**	**655,483**
OSPCD - Redevelopment Authority		OSPCD - Redevelopment Authority PS	**19,260**
OSPCD - Redevelopment Authority		OSPCD - Redevelopment Authority OM	**100,000**
OSPCD - Redevelopment Authority	General Government	**OSPCD - Redevelopment Authority Total**	**119,260**
OSPCD - Mobility		OSPCD - Mobility PS	**337,792**
OSPCD - Mobility		OSPCD - Mobility OM	**224,500**
OSPCD - Mobility		OSPCD - Mobility Capital	-
OSPCD - Mobility	General Government	**OSPCD - Mobility Total**	**562,292**
OSPCD - Public Realm		OSPCD - Public Realm PS	**476,350**
OSPCD - Public Realm		OSPCD - Public Realm OM	**120,900**
OSPCD - Public Realm		OSPCD - Public Realm Capital	**150,000**
OSPCD - Public Realm	General Government	**OSPCD - Public Realm Total**	**747,250**
OSPCD - Economic Development		OSPCD - Economic Development PS	**482,794**
OSPCD - Economic Development		OSPCD - Economic Development OM	**264,950**
OSPCD - Economic Development		OSPCD - Economic Development Special Items	-
OSPCD - Economic Development	General Government	**OSPCD - Economic Development Total**	**747,744**
OSPCD - Housing Stability		OSPCD - Housing Stability PS	**368,219**
OSPCD - Housing Stability		OSPCD - Housing Stability OM	**320,500**
OSPCD - Housing Stability	General Government	**OSPCD - Housing Stability Total**	**688,719**
Inspectional Services		Inspectional Services PS	**2,447,873**
Inspectional Services		Inspectional Services OM	**241,414**
Inspectional Services	General Government	**Inspectional Services Total**	**2,689,287**
Police		Police PS	**16,199,121**
Police		Police OM	**678,700**
Police		Police Capital	-
Police		Police Special Items	**166,200**
Police	Public Safety	**Police Total**	**17,044,021**
Police E-911		Police E-911 PS	**1,072,923**
Police E-911	Public Safety	**Police E-911 Total**	**1,072,923**
Fire		Fire PS	**16,502,912**
Fire		Fire OM	**509,400**
Fire		Fire Capital	-
Fire		Fire Special Items	**2,500**
Fire	Public Safety	**Fire Total**	**17,014,812**
Fire Alarm		Fire Alarm PS	**1,027,262**
Fire Alarm	Public Safety	**Fire Alarm Total**	**1,027,262**
Fire Emergency Management		Fire Emergency Management PS	**20,826**
Fire Emergency Management		Fire Emergency Management OM	**10,690**
Fire Emergency Management	Public Safety	**Fire Emergency Management Total**	**31,516**
Police Animal Control		Police Animal Control PS	**110,001**
Police Animal Control		Police Animal Control OM	**16,050**
Police Animal Control	Public Safety	**Police Animal Control Total**	**126,051**
Traffic and Parking		Traffic and Parking PS	**2,836,754**
Traffic and Parking		Traffic and Parking OM	**1,740,698**
Traffic and Parking		Traffic and Parking Capital	-
Traffic and Parking	Public Safety	**Traffic and Parking Total**	**4,577,452**
DPW Administration		DPW Administration PS	**703,921**
DPW Administration		DPW Administration OM	**961,400**
DPW Administration		DPW Administration Capital	-
DPW Administration	Public Works	**DPW Administration Total**	**1,665,321**
DPW Electrical		DPW Electrical PS	**393,999**
DPW Electrical		DPW Electrical OM	**281,500**

DPW Electrical		DPW Electrical Capital	-
DPW Electrical	Public Works	**DPW Electrical Total**	**675,499**
Engineering		Engineering PS	**347,400**
Engineering		Engineering OM	**74,300**
Engineering		Engineering Capital	**250,000**
Engineering	General Government	**Engineering Total**	**671,700**
Snow Removal		Snow Removal OM	**1,346,025**
Snow Removal		Snow Removal Capital	-
Snow Removal	Public Works	**Snow Removal Total**	**1,346,025**
DPW Highway		DPW Highway PS	**2,999,221**
DPW Highway		DPW Highway OM	**1,397,584**
DPW Highway		DPW Highway Capital	-
DPW Highway	Public Works	**DPW Highway Total**	**4,396,805**
DPW Sanitation		DPW Sanitation OM	**5,586,298**
DPW Sanitation	Public Works	**DPW Sanitation Total**	**5,586,298**
DPW Buildings and Grounds		DPW Buildings and Grounds PS	**2,601,862**
DPW Buildings and Grounds		DPW Buildings and Grounds OM	**8,772,117**
DPW Buildings and Grounds		DPW Buildings and Grounds Capital	-
DPW Buildings and Grounds	Public Works	**DPW Buildings and Grounds Total**	**11,373,979**
DPW School Custodians		DPW School Custodians PS	**2,159,245**
DPW School Custodians		DPW School Custodians OM	**978,500**
DPW School Custodians	Public Works	**DPW School Custodians Total**	**3,137,745**
DPW Fleet		DPW Fleet OM	**601,000**
DPW Fleet	Public Works	**DPW Fleet Total**	**601,000**
Health and Human Services		Health and Human Services PS	**2,332,161**
Health and Human Services		Health and Human Services OM	**732,530**
Health and Human Services	Public Safety	**Health and Human Services Total**	**3,064,691**
HHS Veterans Services		HHS Veterans Services PS	**133,995**
HHS Veterans Services		HHS Veterans Services OM	**636,135**
HHS Veterans Services	Public Safety	**HHS Veterans Services Total**	**770,130**
Libraries		Libraries PS	**2,206,819**
Libraries		Libraries OM	**440,855**
Libraries		Libraries Capital	-
Libraries	Culture & Recreation	**Libraries Total**	**2,647,674**
Recreation		Recreation PS	**922,363**
Recreation		Recreation OM	**321,550**
Recreation	Culture & Recreation	**Recreation Total**	**1,243,913**
Recreation - Fields Maintenance		Recreation - Fields Maintenance PS	**296,633**
Recreation - Fields Maintenance		Recreation - Fields Maintenance OM	**366,400**
Recreation - Fields Maintenance	Culture & Recreation	**Recreation - Fields Maintenance Total**	**663,033**
Debt Service		Debt Service OM	**12,511,140**
Debt Service	Debt Service	**Debt Service Total**	**12,511,140**
Health Insurance		Health Insurance PS	**23,183,409**
Health Insurance		Health Insurance OM	**299,000**
Health Insurance	Pension & Fringe	**Health Insurance Total**	**23,482,409**
Life Insurance	Pension & Fringe	Life Insurance PS	**104,264**
Life Insurance		**Life Insurance Total**	**104,264**
Medicare		Medicare PS	**1,878,287**
Medicare	Pension & Fringe	**Medicare Total**	**1,878,287**
Workers Compensation		Workers Compensation PS	**533,094**
Workers Compensation		Workers Compensation OM	**422,700**
Workers Compensation	Pension & Fringe	**Workers Compensation Total**	**955,794**
Unemployment Compensation		Unemployment Compensation PS	**136,591**
Unemployment Compensation	Pension & Fringe	**Unemployment Compensation Total**	**136,591**
Pension		Pension OM	**99,706**
Pension	Pension & Fringe	**Pension Total**	**99,706**
Pension Accumulation Fund		Pension Accumulation Fund OM	**14,273,369**
Pension Accumulation Fund	Pension & Fringe	**Pension Accumulation Fund Total**	**14,273,369**
Building Insurance		Building Insurance OM	**488,000**
Building Insurance	Other	**Building Insurance Total**	**488,000**
Subsidy to Ice Rink			**257,896**
Subsidy to Ice Rink	Other	**Subsidy to Ice Rink Total**	**257,896**
Subsidy to Kennedy Pool			**695,675**
Subsidy to Kennedy Pool	Other	**Subsidy to Kennedy Pool Total**	**695,675**
Judgements and Settlements	Other	Judgements and Settlements OM	**175,000**
Judgements and Settlements		**Judgements and Settlements Total**	**175,000**
Salary Contingency		Salary Contingency PS	**2,600,000**
Salary Contingency	Other	**Salary Contingency Total**	**2,600,000**

School Department	School	**School Department Total**	**76,257,481**