

City of Somerville FY26 General Fund Appropriation Order
Proposed Version - May 29, 2025

	Personal Services	Ordinary Maintenance	Special Items	Capital Outlay	Total
General Government					
City Council	590,750	40,500	-	-	631,250
City Clerk	1,283,429	307,310	-	-	1,590,739
Licensing Commission	13,059	-	-	-	13,059
Executive Administration	1,120,139	110,650	510,000	-	1,740,789
Somerstat	479,612	17,350	-	-	496,962
Arts Council	632,226	314,125	-	-	946,351
Office of Sustainability & Environment	816,234	323,825	-	-	1,140,059
Racial & Social Justice	770,543	157,250	-	-	927,793
Communications & Community Engagement	1,096,724	298,462	-	-	1,395,186
Communicaitons - CityTV	344,104	94,645	-	-	438,749
Communications - Constituent Services	1,601,684	145,850	-	-	1,747,534
Communications - Office of Immigrant Affairs	1,428,812	372,150	-	-	1,800,962
Infrastructure & Asset Management	787,706	512,800	-	-	1,300,506
IAM - Capital Projects	963,438	-	-	1,641,000	2,604,438
IAM - Engineering	937,436	486,000	-	300,000	1,723,436
Finance - Auditing	1,454,012	123,720	-	-	1,577,732
Finance - Grants Development & External Funds	298,238	23,000	-	-	321,238
Finance - Procurement & Contracting Services	721,345	28,700	-	-	750,045
Finance - Assessing	720,276	332,047	-	-	1,052,323
Finance - Treasury	867,040	327,100	-	-	1,194,140
Law	1,035,808	646,925	-	-	1,682,733
Human Resources	1,781,626	488,810	529,000	-	2,799,436
Information Technology	1,361,048	4,889,278	-	-	6,250,326
Inspectional Services	3,891,538	615,318	-	-	4,506,856
Elections	625,388	204,449	-	-	829,837
OSPCD - Administration	741,723	147,800	-	-	889,523
OSPCD - Planning, Preservation, & Zoning	1,174,924	348,480	-	-	1,523,404
OSPCD - Housing	1,283,850	184,300	-	-	1,468,150
OSPCD - Redevelopment Authority	23,076	-	-	-	23,076
OSPCD - Mobility	782,066	513,500	-	-	1,295,566
OSPCD - Economic Development	926,456	414,650	-	-	1,341,106
OSPCD - Housing Stability	1,084,079	637,900	-	-	1,721,979
OSPCD - Public Space & Urban Forestry	658,489	349,145	-	439,000	1,446,634
Subtotal - General Government	32,296,878	13,456,039	1,039,000	2,380,000	49,171,917
Public Safety					
Police	20,279,087	636,760	89,130	-	21,004,977
Police - Animal Control	150,631	16,750	-	-	167,381
Police - E911	1,802,113	-	-	-	1,802,113
Fire	23,706,324	1,144,950	416,732	-	25,268,006
Fire - Alarm	1,464,904	2,000	-	-	1,466,904
Emergency Management	244,570	95,300	-	-	339,870
Parking	3,903,284	1,036,151	-	-	4,939,435
Health & Human Services	2,422,453	783,520	-	-	3,205,973
HHS - Council On Aging	635,752	352,973	-	-	988,725
HHS - SomerPromise	562,039	311,100	-	-	873,139
HHS - Veterans Benefits	324,321	464,725	-	-	789,046
Subtotal - Public Safety	55,495,478	4,844,229	505,862	-	60,845,569
Public Works					
Administration	1,140,737	829,127	-	-	1,969,864
Buildings	2,120,614	11,270,811	-	-	13,391,425
Electrical	446,798	375,000	-	-	821,798
Fleet	-	963,930	-	-	963,930
Grounds	1,775,730	1,722,745	-	-	3,498,475
Highway	3,593,828	1,356,500	-	-	4,950,328
School Custodians	2,854,326	1,500,000	-	-	4,354,326
Snow Removal	-	1,737,083	-	-	1,737,083
Solid Waste	-	9,841,656	-	-	9,841,656
Subtotal - Public Works	11,932,033	29,596,852	-	-	41,528,885

Culture & Recreation

Parks & Recreation	1,856,824	598,715	-	-	2,455,539
Libraries	3,425,590	943,100	-	-	4,368,690
Subtotal - Culture & Recreation	5,282,414	1,541,815	-	-	6,824,229

Debt Service	-	22,607,530	-	-	22,607,530
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Pension & Fringe Benefits

Health Insurance	36,824,593	152,000	-	-	36,976,593
Life Insurance	126,000	-	-	-	126,000
Medicare	3,155,692	-	-	-	3,155,692
Pensions	18,342,078	94,133	-	-	18,436,211
Workers Compensation	113,761	109,850	-	-	223,611
Unemployment Compensation	175,000	-	-	-	175,000
Subtotal - Pension & Fringe Benefits	58,737,124	355,983	-	-	59,093,107

Other

Building Insurance	-	1,637,000	-	-	1,637,000
Judgements & Settlements	-	250,000	-	-	250,000
Contingency Account	3,864,127	-	-	-	3,864,127
Subsidy To Enterprise Funds	-	-	285,400	-	285,400
Transfer To Special Revenue	-	-	550,000	-	550,000
Capital Outlay	-	3,933,907	-	-	3,933,907
Subtotal - Other	3,864,127	5,820,907	835,400	-	10,520,434

School Department Budget	93,361,127	18,962,711	-	-	112,323,838
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Municipal Appropriations Total	260,969,181	97,186,066	2,380,262	2,380,000	362,915,509
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State Assessments	-	15,210,557	-	-	15,210,557
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Overlay Reserve	-	-	1,950,000	-	1,950,000
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Grand Total	260,969,181	112,396,623	4,330,262	2,380,000	380,076,066
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