

CITY OF SOMERVILLE  
FISCAL YEAR 2013  
PROPOSED DEPARTMENT APPROPRIATIONS

GENERAL FUND	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	FY2013 TOTAL BUDGET
<b>GENERAL GOVERNMENT</b>					
BOARD OF ALDERMEN	284,922	40,660			325,582
CLERK OF COMMITTEES	57,450	1,000			58,450
EXECUTIVE ADMINISTRATION	353,337	62,900		170,000	586,237
EXEC-SOMERSTAT	363,713	31,340			395,053
EXEC-CAPITAL PROJECTS	244,342	20,000			264,342
EXEC-SOMERVILLE PROMISE ALLIANCE	67,210	127,850			195,060
EXEC-COUNCIL ON AGING	217,486	41,375			258,861
EXEC-ARTS COUNCIL	112,888	101,000			213,888
EXEC-CONSTITUENT SERVICES	554,644	16,150			570,794
OFFICE OF SUSTAINABILITY & ENVIRONMENT	139,210	7,500			146,710
COMMUNICATIONS	42,910	23,325			66,235
PERSONNEL	395,985	218,900		44,000	658,885
INFORMATION TECHNOLOGY	555,108	1,044,545			1,599,653
ELECTIONS	324,953	74,670			399,623
VETERAN'S SERVICES	107,115	358,304			465,419
FINANCE DEPT-TREASURER/COLL	583,986	296,500			880,486
FINANCE DEPT-AUDITING DIV	757,194	105,990			863,184
FINANCE DEPT-PURCHASING DIV	315,354	35,075			350,429
FINANCE DEPT-ASSESSING DIV	445,678	87,100			532,778
FINANCE DEPT-GRANTS MGT	106,123	4,456			110,579
FINANCE DEPT- INTERNAL AUDIT	-				-
CITY CLERK	345,501	133,797			479,298
LICENSING COMMISSION	6,530				6,530
LAW	556,538	125,700			682,238
OSPCD ADMINISTRATION	142,203	21,551			163,754
OSPCD TRANSPORTATION	124,828	5,212			130,040
OSPCD PLANNING	403,723	23,637			427,360
OSPCD HOUSING	59,271	1,600			60,871
REDEVELOPMENT AUTHORITY	10,883				10,883
OSPCD ECONOMIC DEVELOPMENT	75,170	5,417			80,587
INSPECTIONAL SERVICES	999,765	199,312			1,199,077
<b>TOTAL GENERAL GOVERNMENT</b>	<b>8,754,020</b>	<b>3,214,866</b>	<b>-</b>	<b>214,000</b>	<b>12,182,886</b>
<b>PUBLIC SAFETY</b>					
EMERGENCY MANAGEMENT	18,792	5,700			24,492
FIRE	14,421,057	333,050		54,465	14,808,572
FIRE ALARM	892,954				892,954
POLICE-E911	664,447				664,447
POLICE-ANIMAL CONTROL	90,057	13,507			103,564
POLICE	13,855,623	475,632		51,314	14,382,569
TRAFFIC AND PARKING	2,201,785	902,100			3,103,885
HEALTH	1,274,814	115,599			1,390,413
<b>TOTAL PUBLIC SAFETY</b>	<b>33,419,529</b>	<b>1,845,588</b>	<b>-</b>	<b>105,779</b>	<b>35,370,896</b>
<b>CULTURE AND RECREATION</b>					
LIBRARIES	1,453,222	314,149			1,767,371
RECREATION	538,139	86,925			625,064
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>1,991,361</b>	<b>401,074</b>	<b>-</b>	<b>-</b>	<b>2,392,435</b>
<b>PUBLIC WORKS</b>					
DPW - ADMINISTRATION	503,746	842,475			1,346,221
DPW - ELECTRICAL	317,597	209,000			526,597
DPW - ENGINEERING	101,825	7,850			109,675
DPW - HIGHWAY	1,830,038	808,516			2,638,554
DPW- SNOW REMOVAL		650,000			650,000
DPW - SANITATION		3,941,580			3,941,580

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DPW - BUILDING & GROUNDS	1,897,428	6,905,521			8,802,949
DPW-SCHOOL CUSTODIANS	1,630,257	827,502			2,457,759
WEIGHTS AND MEASURES	83,946	2,790			86,736
TOTAL PUBLIC WORKS	6,364,837	14,195,234	-	-	20,560,071
PENSION & FRINGE					
HEALTH & LIFE INSURANCE	22,406,961	38,500			22,445,461
WORKER'S COMPENSATION	402,517	277,850			680,367
UNEMPLOYMENT COMPENSATION	250,000				250,000
PENSIONS/NON-CONTRIBUTORY		274,001			274,001
PENSION ACCUMULATION FUND	11,084,135				11,084,135
TOTAL PENSION & FRINGE	34,143,613	590,351	-	-	34,733,964
DEBT SERVICE					
MUNICIPAL INDEBTEDNESS		8,998,327			8,998,327
TOTAL DEBT SERVICE		8,998,327	-	-	8,998,327
OTHER					
DAMAGE TO PERSONS & PROPERTY		175,000			175,000
SALARY CONTINGENCY	4,390,611				4,390,611
BUILDING INSURANCE		271,000			271,000
TOTAL OTHER	4,390,611	446,000	-	-	4,836,611
SCHOOL DEPARTMENT				52,545,257	52,545,257
TOTAL MUNICIPAL- GENERAL FUND APPROPRIATIONS	89,063,971	29,691,440	-	52,865,036	171,620,447