

**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	51,450	1,000			52,450
EXECUTIVE ADMINISTRATION	353,586	62,900		100,000	516,486
EXEC-SOMERSTAT	266,191	11,340			277,531
EXEC-SOMERVILLE PROMISE ALLIANCE	78,191	5,800			83,991
EXEC-COUNCIL ON AGING	219,421	4,950		26,000	250,371
EXEC-ARTS COUNCIL	98,264	1,175			99,439
EXEC-CONSTITUENT SERVICES	590,223	13,250			603,473
OFFICE OF SUSTAINABILITY & ENVIRONMENT	132,812	3,750			136,562
COMMUNICATIONS	43,387	3,325			46,712
PERSONNEL	246,645	161,900		44,000	452,545
INFORMATION TECHNOLOGY	552,979	927,300			1,480,279
ELECTIONS	328,318	64,720			393,038
VETERAN'S SERVICES	107,581	248,154			355,735
FINANCE DEPT-TREASURER/COLL	572,615	271,450		8,000	852,065
FINANCE DEPT-AUDITING DIV	760,003	92,375			852,378
FINANCE DEPT-PURCHASING DIV	268,731	32,275			301,006
FINANCE DEPT-ASSESSING DIV	444,337	75,000			519,337
FINANCE DEPT-GRANTS MGT	104,524	4,436			108,960
CITY CLERK	319,434	111,649			431,083
LICENSING COMMISSION	6,530	-			6,530
LAW	530,296	124,850			655,146
OSPCD ADMINISTRATION	137,329	21,551			158,880
OSPCD TRANSPORTATION	124,653	5,212			129,865
OSPCD PLANNING	301,909	23,634			325,543
OSPCD HOUSING	23,545	1,600			25,145
REDEVELOPMENT AUTHORITY	10,884				10,884
OSPCD ECONOMIC DEVELOPMENT	155,205	5,420			160,625
INSPECTIONAL SERVICES	912,309	109,872			1,022,181
<b>TOTAL GENERAL GOVERNMENT</b>	<b>8,026,274</b>	<b>2,429,588</b>	<b>-</b>	<b>178,000</b>	<b>10,633,862</b>

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<hr/> <b>PUBLIC SAFETY</b> <hr/>					
EMERGENCY MANAGEMENT	18,792	5,700			24,492
FIRE	12,287,483	240,462		26,339	12,554,284
FIRE ALARM	738,119				738,119
POLICE-E911	637,043				637,043
POLICE-ANIMAL CONTROL	69,693	12,507			82,200
POLICE	12,647,699	361,548		51,314	13,060,561
TRAFFIC AND PARKING	2,370,524	701,100			3,071,624
HEALTH	1,201,183	115,459			1,316,642
<b>TOTAL PUBLIC SAFETY</b>	<b>29,970,536</b>	<b>1,436,776</b>	-	<b>77,653</b>	<b>31,484,965</b>
<hr/> <b>CULTURE AND RECREATION</b> <hr/>					
LIBRARIES	1,342,879	187,524			1,530,403
RECREATION	356,825	24,925			381,750
<b>TOTAL CULTURE&amp;RECREATION</b>	<b>1,699,704</b>	<b>212,449</b>	-	-	<b>1,912,153</b>
<hr/> <b>PUBLIC WORKS</b> <hr/>					
<b>TOTAL PUBLIC WORKS</b>	<b>4,705,496</b>	<b>14,212,374</b>	<b>15,000</b>	-	<b>18,932,870</b>

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<hr/>					
<b>PENSION &amp; FRINGE</b>					
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HEALTH INSURANCE	29,874,524	80,000			29,954,524
LIFE INSURANCE	95,700				95,700
PAYROLL TAXES	996,862				996,862
WORKER'S COMPENSATION	452,718	338,100			790,818
UNEMPLOYMENT COMPENSATION	700,000				700,000
PENSIONS/NON-CONTRIBUTORY	333,431				333,431
PENSION ACCUMULATION FUND	10,851,316				10,851,316
<b>TOTAL PENSION &amp; FRINGE</b>	<b>43,304,551</b>	<b>418,100</b>	-	-	<b>43,722,651</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>48,759,034</b>
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<b>TOTAL MUNICIPAL- GENERAL FUND APPROPRIATIONS</b>	<b>88,206,561</b>	<b>28,271,156</b>	<b>15,000</b>	<b>255,653</b>	<b>165,507,404</b>

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