

City of Somerville FY27 General Fund Appropriation Order

Submitted - June 4, 2026

	Personal Services	Ordinary Maintenance	Special Items	Capital	Total
City Council	585,000	44,000	-	-	629,000
Executive Administration	954,645	111,650	60,000	-	1,126,295
 Operations & Systems Department					
Operations & Systems Administration	207,944	-	-	-	207,944
SomerStat	573,834	64,600	-	-	638,434
Constituent Services	1,673,459	163,450	-	-	1,836,909
Equity & Belonging	356,454	104,450	-	-	460,904
Law	1,072,409	609,555	-	-	1,681,964
People Operations	1,728,003	471,350	522,000	-	2,721,353
Technology & Innovation	1,409,019	5,735,902	-	-	7,144,921
City Clerk	1,090,879	298,976	-	-	1,389,855
Licensing Commission	13,059	-	-	-	13,059
Elections	640,502	186,651	-	-	827,153
Subtotal - Operations & Systems	8,765,562	7,634,934	522,000	-	16,922,496
 Finance Department					
Assessing	743,841	315,350	-	-	1,059,191
Auditing	1,512,234	129,900	-	-	1,642,134
Grants Development & External Funds	254,507	21,750	-	-	276,257
Procurement & Contracting Services	753,688	27,750	-	-	781,438
Treasurer/Collector	894,290	343,100	-	-	1,237,390
Subtotal - Finance	4,158,560	837,850	-	-	4,996,410
 Communications Department					
Communications & Public Engagement	1,419,176	651,442	-	-	2,070,618
CityTV	357,522	94,195	-	-	451,717
Engagement & Neighborhood Services	330,974	21,250	-	-	352,224
Subtotal - Communications	2,107,672	766,887	-	-	2,874,559
 Health & Human Services Department					
Health & Human Services Admin	562,682	91,639	-	-	654,321
Council On Aging	689,384	382,339	-	-	1,071,723
Public Health	820,109	575,640	-	-	1,395,749
Community Wellness	999,483	649,571	-	-	1,649,054
Human Services	1,910,659	826,505	-	-	2,737,164
Immigrant Advancement	1,077,527	60,550	-	-	1,138,077
Subtotal - Health & Human Services	6,059,844	2,586,244	-	-	8,646,088
 Strategy & Development Department					
Strategy & Development Admin	567,557	192,650	-	-	760,207
Planning	1,295,206	307,700	-	-	1,602,906
Housing	1,151,609	99,600	-	-	1,251,209

Redevelopment Authority	22,896	-	-	-	22,896
Mobility	813,826	461,225	-	-	1,275,051
Economic Development	861,821	360,650	-	-	1,222,471
Housing Stability	1,063,211	622,400	-	-	1,685,611
Public Space & Urban Forestry	684,651	323,368	-	360,000	1,368,019
Sustainability & Environment	683,354	323,420	-	-	1,006,774
Subtotal - Strategy & Development	7,144,131	2,691,013	-	360,000	10,195,144
Culture & Community Department					
Arts & Culture	674,301	317,125	-	-	991,426
Libraries	3,607,068	950,721	-	-	4,557,789
Recreation	1,873,578	578,365	-	-	2,451,943
Subtotal - Culture & Community	6,154,947	1,846,211	-	-	8,001,158
Infrastructure Department					
Infrastructure & Asset Management Admin	571,022	489,800	-	-	1,060,822
Capital Projects	775,974	-	-	757,000	1,532,974
Permitting & Building Code	3,426,033	140,308	-	-	3,566,341
Engineering	901,568	679,000	-	315,000	1,895,568
Subtotal - Infrastructure	5,674,597	1,309,108	-	1,072,000	8,055,705
Public Works Department					
Public Works Administration	1,185,084	714,648	-	-	1,899,732
Electrical	494,921	322,500	-	-	817,421
Snow Removal	-	1,834,338	-	-	1,834,338
Streets & Sidewalks	3,890,199	1,404,466	-	-	5,294,665
Recycling & Waste	-	9,846,090	-	-	9,846,090
Facilities	2,331,075	11,565,608	-	-	13,896,683
Fleet	-	1,021,285	-	-	1,021,285
Grounds	2,131,804	1,972,881	-	-	4,104,685
School Custodians	3,210,621	1,595,024	-	-	4,805,645
Subtotal - Public Works	13,243,704	30,276,840	-	-	43,520,544
Public Safety Department					
Police	20,136,017	748,725	98,001	-	20,982,743
Police - Animal Control	190,682	17,320	-	-	208,002
Police - Enhanced 911	1,772,130	-	-	-	1,772,130
Police - COHR	228,450	-	-	-	228,450
Fire	23,776,086	1,095,875	20,000	-	24,891,961
Fire - Alarm	1,457,380	2,000	-	-	1,459,380
Emergency Management	253,604	89,800	-	-	343,404
Parking	4,020,051	1,243,151	-	-	5,263,202
Subtotal - Public Safety	51,834,400	3,196,871	118,001	-	55,149,272
Debt Service	-	22,596,170	-	-	22,596,170
Pension & Fringe Benefits					

Health Insurance	38,539,261	152,000	-	-	38,691,261
Life Insurance	126,000	-	-	-	126,000
Medicare	3,656,584	-	-	-	3,656,584
Pensions	18,793,108	107,521	-	-	18,900,629
Worker's Compensation	118,029	109,850	-	-	227,879
Unemployment Compensation	400,000	-	-	-	400,000
Subtotal - Pension & Fringe Benefits	61,632,982	369,371	-	-	62,002,353
Other					
Building Insurance	-	1,550,000	-	-	1,550,000
Judgements & Settlements	-	250,000	-	-	250,000
Contingency Account	3,055,000	-	-	-	3,055,000
Subsidy to Enterprise Funds	-	-	410,791	-	410,791
Other Financing Uses	-	-	300,000	-	300,000
Capital	-	-	-	4,041,124	4,041,124
Subtotal - Other	3,055,000	1,800,000	710,791	4,041,124	9,606,915
School Department Budget	104,237,012	18,219,372	-	-	122,456,384
Municipal Appropriations Total	275,608,056	94,286,521	1,410,792	5,473,124	376,778,493
State Assessments	-	15,444,453	-	-	15,444,453
Overlay Reserve	-	-	1,950,000	-	1,950,000
Grand Total	275,608,056	109,730,974	3,360,792	5,473,124	394,172,946