

| Department Name | Personal Services | Ordinary Maintenance | Special Items | Capital | Total |
|---|-------------------|----------------------|----------------|------------------|-------------------|
| General Government | | | | | |
| Arts Council | 499,613 | 199,125 | - | - | 698,738 |
| City Clerk | 849,690 | 283,463 | - | - | 1,133,153 |
| City Clerk - Clerk of Committees | 97,784 | 1,000 | - | - | 98,784 |
| City Clerk - Licensing Commission | 11,628 | - | - | - | 11,628 |
| City Council | 445,000 | 91,160 | - | - | 536,160 |
| Communications and Community Engagement (CCE) | 838,190 | 257,677 | - | - | 1,095,867 |
| Communications - Office of Immigrant Affairs | 966,440 | 240,144 | - | - | 1,206,584 |
| Constituent Services | 1,061,558 | 126,250 | - | - | 1,187,808 |
| Elections | 587,680 | 242,461 | - | - | 830,141 |
| Executive Administration | 893,507 | 93,820 | 540,000 | - | 1,527,327 |
| Finance - Assessing | 671,893 | 178,450 | - | - | 850,343 |
| Finance - Auditing | 1,139,236 | 118,517 | - | - | 1,257,753 |
| Finance - Grants Development | 272,367 | 15,600 | - | - | 287,967 |
| Finance - Procurement & Contracting Services | 611,124 | 42,645 | - | - | 653,769 |
| Finance - Treasury | 806,219 | 306,445 | - | - | 1,112,664 |
| Human Resources | 1,421,341 | 435,810 | 163,500 | - | 2,020,651 |
| IAM - Capital Projects | 721,486 | - | - | 1,310,000 | 2,031,486 |
| IAM - Engineering | 529,892 | 305,800 | - | 200,000 | 1,035,692 |
| IAM - Infrastructure & Asset Management | 489,129 | 304,775 | - | - | 793,904 |
| Information Technology | 1,244,587 | 3,450,316 | - | - | 4,694,903 |
| Inspectional Services | 3,190,976 | 459,818 | - | - | 3,650,794 |
| Law | 836,860 | 544,525 | - | - | 1,381,385 |
| Office of Sustainability | 571,784 | 650,560 | - | - | 1,222,344 |
| OSPCD - Administration | 486,710 | 112,100 | - | - | 598,810 |
| OSPCD - Economic Development | 786,261 | 305,900 | - | - | 1,092,161 |
| OSPCD - Housing | 990,977 | 106,950 | - | - | 1,097,927 |
| OSPCD - Housing Stability | 668,431 | 525,000 | - | - | 1,193,431 |
| OSPCD - Mobility | 695,847 | 388,000 | - | - | 1,083,847 |
| OSPCD - Planning & Zoning | 1,085,188 | 346,900 | - | - | 1,432,088 |
| OSPCD - Public Space & Urban Forestry | 476,160 | 415,200 | - | 350,000 | 1,241,360 |
| OSPCD - Redevelopment Authority | 22,758 | - | - | - | 22,758 |
| Racial & Social Justice | 837,249 | 457,500 | - | - | 1,294,749 |
| SomerStat | 458,788 | 71,300 | - | - | 530,088 |
| General Government Total | 25,266,353 | 11,077,211 | 703,500 | 1,860,000 | 38,907,064 |
| Public Safety | | | | | |
| Emergency Management | 61,128 | 78,050 | - | - | 139,178 |
| Fire | 19,890,105 | 503,350 | 54,834 | - | 20,448,289 |
| Fire - Fire Alarm | 1,154,590 | - | - | - | 1,154,590 |
| Health & Human Services | 1,782,774 | 714,650 | - | - | 2,497,424 |
| HHS - Council on Aging | 451,779 | 103,121 | - | - | 554,900 |
| HHS - SomerPromise | 395,163 | 306,150 | - | - | 701,313 |
| HHS - Veterans Services | 197,054 | 566,350 | - | - | 763,404 |
| Parking | 3,108,438 | 1,352,043 | - | - | 4,460,481 |
| Police | 16,950,937 | 500,400 | 51,600 | - | 17,502,937 |
| Police - Animal Control | 135,632 | 15,100 | - | - | 150,732 |
| Police - E-911 | 1,297,215 | - | - | - | 1,297,215 |
| Public Safety Total | 45,424,815 | 4,139,214 | 106,434 | - | 49,670,463 |
| Public Works | | | | | |
| DPW - Administration | 746,623 | 770,698 | - | - | 1,517,321 |
| DPW - Buildings | 2,033,420 | 9,568,750 | - | - | 11,602,170 |
| DPW - Fleet Maintenance | - | 468,000 | - | - | 468,000 |
| DPW - Grounds | 1,241,762 | 1,075,420 | - | - | 2,317,182 |
| DPW - Highway | 3,050,156 | 1,110,700 | - | - | 4,160,856 |
| DPW - Lights & Lines | 410,151 | 382,500 | - | - | 792,651 |
| DPW - Sanitation | - | 6,711,800 | - | - | 6,711,800 |
| DPW - School Custodians | 2,639,032 | 1,246,300 | - | - | 3,885,332 |
| DPW - Snow Removal | - | 1,579,338 | - | - | 1,579,338 |
| Public Works Total | 10,121,144 | 22,913,506 | - | - | 33,034,650 |
| Culture & Recreation | | | | | |
| Libraries | 2,601,277 | 679,714 | - | - | 3,280,991 |
| Parks & Recreation | 1,161,612 | 376,900 | - | - | 1,538,512 |
| Parks & Recreation - Fields Maintenance | 320,023 | 435,700 | - | - | 755,723 |
| Culture & Recreation Total | 4,082,912 | 1,492,314 | - | - | 5,575,226 |

| | | | | | |
|---------------------------------------|--------------------|-------------------|------------------|------------------|--------------------|
| Debt Service | | | | | |
| Debt Service | - | 19,725,403 | - | - | 19,725,403 |
| Debt Service Total | - | 19,725,403 | - | - | 19,725,403 |
| Pension & Fringe | | | | | |
| Health Insurance | 28,077,056 | 212,150 | - | - | 28,289,206 |
| Life Insurance | 108,523 | - | - | - | 108,523 |
| Medicare | 2,563,441 | - | - | - | 2,563,441 |
| Pensions | 15,936,990 | 94,133 | - | - | 16,031,123 |
| Unemployment Compensation | 215,131 | - | - | - | 215,131 |
| Workers Compensation | 102,464 | 89,850 | - | - | 192,314 |
| Pension & Fringe Total | 47,003,605 | 396,133 | - | - | 47,399,738 |
| Other | | | | | |
| Building Insurance | - | 990,264 | - | - | 990,264 |
| Judgements & Settlements | - | 175,000 | - | - | 175,000 |
| Salary Contingency | 1,773,780 | - | - | - | 1,773,780 |
| Subsidy to Enterprise Funds | - | - | 291,346 | - | 291,346 |
| Pay-Go Capital | - | - | - | 1,500,000 | 1,500,000 |
| Transfer to Special Revenue | - | - | 775,000 | - | 775,000 |
| Other Total | 1,773,780 | 1,165,264 | 1,066,346 | 1,500,000 | 5,505,390 |
| School Department | 77,090,215 | 15,603,487 | - | - | 92,693,702 |
| Municipal Appropriations Total | 210,762,824 | 76,512,532 | 1,876,280 | 3,360,000 | 292,511,636 |
| State & County Assessments | - | 15,083,970 | - | - | 15,083,970 |
| Overlay Reserve | - | - | 1,700,000 | - | 1,700,000 |
| Grand Total | 210,762,824 | 91,596,502 | 3,576,280 | 3,360,000 | 309,295,606 |