

**CITY OF SOMERVILLE
FISCAL YEAR 2013
PROPOSED DEPARTMENT APPROPRIATIONS**

GENERAL FUND	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	FY2013 TOTAL BUDGET
GENERAL GOVERNMENT					
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	366,574	31,340			397,914
EXEC-CAPITAL PROJECTS	258,958	20,000			278,958
EXEC-SOMERVILLE PROMISE ALLIANCE	67,210	127,850			195,060
EXEC-COUNCIL ON AGING	217,486	41,375			258,861
EXEC-ARTS COUNCIL	97,888	101,000			198,888
EXEC-CONSTITUENT SERVICES	554,644	16,150			570,794
OFFICE OF SUSTAINABILITY & ENVIRONMENT COMMUNICATIONS	139,210	7,500			146,710
PERSONNEL	42,910	23,325			66,235
INFORMATION TECHNOLOGY	395,985	218,900		44,000	658,885
ELECTIONS	555,108	1,044,545			1,599,653
VETERAN'S SERVICES	324,953	137,320			462,273
FINANCE DEPT-TREASURER/COLL	107,115	358,304			465,419
FINANCE DEPT-AUDITING DIV	583,986	296,500			880,486
FINANCE DEPT-PURCHASING DIV	767,346	105,990			873,336
FINANCE DEPT-ASSESSING DIV	319,431	35,075			354,506
FINANCE DEPT-GRANTS MGT	445,678	87,100			532,778
FINANCE DEPT- INTERNAL AUDIT	106,123	4,456			110,579
CITY CLERK	-				-
LICENSING COMMISSION	345,501	133,797			479,298
LAW	6,530				6,530
OSPCD ADMINISTRATION	556,538	125,700			682,238
OSPCD TRANSPORTATION	146,347	21,551			167,898
OSPCD PLANNING	124,828	5,212			130,040
OSPCD HOUSING	403,723	23,637			427,360
REDEVELOPMENT AUTHORITY	59,271	1,600			60,871
OSPCD ECONOMIC DEVELOPMENT	10,883				10,883
INSPECTIONAL SERVICES	79,010	5,417			84,427
TOTAL GENERAL GOVERNMENT	8,789,252	3,277,516	-	214,000	12,280,768
PUBLIC SAFETY					
EMERGENCY MANAGEMENT	18,792	5,700			24,492
FIRE	14,430,604	333,050		54,465	14,818,119
FIRE ALARM	892,954				892,954
POLICE-E911	664,447				664,447
POLICE-ANIMAL CONTROL	90,057	13,507			103,564
POLICE	13,881,502	475,632		51,314	14,408,448
TRAFFIC AND PARKING	2,203,163	902,100			3,105,263
HEALTH	1,286,992	115,599			1,402,591
TOTAL PUBLIC SAFETY	33,468,511	1,845,588	-	105,779	35,419,878
CULTURE AND RECREATION					
LIBRARIES	1,456,291	314,149			1,770,440
RECREATION	504,831	86,925			591,756
TOTAL CULTURE & RECREATION	1,961,122	401,074	-	-	2,362,196

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PUBLIC WORKS					
DPW - ADMINISTRATION	503,746	842,475			1,346,221
DPW - ELECTRICAL	317,597	209,000			526,597
DPW - ENGINEERING	103,095	7,850			110,945
DPW - HIGHWAY	1,842,026	808,516			2,650,542
DPW- SNOW REMOVAL		650,000			650,000
DPW - SANITATION		3,917,580			3,917,580
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	6,378,095	14,171,234	-	-	20,549,329
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	89,131,204	29,730,090	-	52,865,036	171,726,330