

CITY OF SOMERVILLE
FISCAL YEAR 2014
PROPOSED DEPARTMENT APPROPRIATIONS

GENERAL FUND	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	FY2014 TOTAL BUDGET
GENERAL GOVERNMENT					
BOARD OF ALDERMEN	284,922	40,660			325,582
CLERK OF COMMITTEES	56,244	1,000			57,244
EXECUTIVE ADMINISTRATION	427,003	62,900		175,000	664,903
EXEC-SOMERSTAT	338,813	22,840			361,653
EXEC-CAPITAL PROJECTS	371,190	27,495	150,000		548,685
EXEC-SOMERVILLE PROMISE ALLIANCE	75,000	120,000			195,000
EXEC-COUNCIL ON AGING	291,631	95,177			386,808
EXEC-ARTS COUNCIL	223,883	111,000			334,883
EXEC-CONSTITUENT SERVICES	648,833	21,850			670,683
ADA COORDINATOR	60,231	10,000			70,231
OFFICE OF SUSTAINABILITY & ENVIRONMENT COMMUNICATIONS	156,584	2,500			159,084
	237,787	31,875			269,662
PERSONNEL	687,739	257,195		44,000	988,934
INFORMATION TECHNOLOGY	601,506	1,253,140			1,854,646
ELECTIONS	341,486	94,370			435,856
VETERAN'S SERVICES	112,346	489,819			602,165
FINANCE DEPT-TREASURER/COLL	649,452	276,500			925,952
FINANCE DEPT-AUDITING DIV	656,268	105,990			762,258
FINANCE DEPT-PURCHASING DIV	363,459	33,760			397,219
FINANCE DEPT-ASSESSING DIV	498,604	88,300			586,904
FINANCE DEPT-GRANTS MGT	112,431	4,456			116,887
FINANCE DEPT- INTERNAL AUDIT	-				-
CITY CLERK	405,292	154,506			559,798
LICENSING COMMISSION	10,800				10,800
LAW	603,993	125,900			729,893
OSPCD ADMINISTRATION	154,381	21,551			175,932
OSPCD TRANSPORTATION	142,580	179,080			321,660
OSPCD PLANNING	524,895	175,558			700,453
OSPCD HOUSING	107,447	2,300			109,747
REDEVELOPMENT AUTHORITY	18,000				18,000
OSPCD ECONOMIC DEVELOPMENT	101,648	90,417			192,065
INSPECTIONAL SERVICES	1,316,035	199,312			1,515,347
TOTAL GENERAL GOVERNMENT	10,580,483	4,099,451	150,000	219,000	15,048,934
PUBLIC SAFETY					
EMERGENCY MANAGEMENT	20,747	5,700			26,447
FIRE	14,823,601	401,100		50,400	15,275,101
FIRE ALARM	893,379				893,379
POLICE-E911	667,263				667,263
POLICE-ANIMAL CONTROL	98,883	15,150			114,033
POLICE	14,109,421	499,832		51,314	14,660,567
TRAFFIC AND PARKING	2,424,944	1,052,100			3,477,044
HEALTH	1,687,482	127,659			1,815,141
TOTAL PUBLIC SAFETY	34,725,720	2,101,541	-	101,714	36,928,975
CULTURE AND RECREATION					
LIBRARIES	1,632,941	314,149			1,947,090

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RECREATION	650,808	105,525			756,333
TOTAL CULTURE & RECREATION	2,283,749	419,674	-	-	2,703,423
PUBLIC WORKS					
DPW - ADMINISTRATION	555,654	813,450			1,369,104
DPW - ELECTRICAL	312,858	229,000			541,858
DPW - ENGINEERING	150,706	256,100			406,806
DPW - HIGHWAY	2,139,675	1,259,845			3,399,520
DPW- SNOW REMOVAL		650,000			650,000
DPW - SANITATION		4,947,000			4,947,000
DPW - BUILDING & GROUNDS	2,096,848	6,765,003			8,861,851
DPW-SCHOOL CUSTODIANS	1,684,472	827,502			2,511,974
WEIGHTS AND MEASURES	91,373	2,790			94,163
TOTAL PUBLIC WORKS	7,031,586	15,750,690	-	-	22,782,276
PENSION & FRINGE					
HEALTH INSURANCE	21,938,830	58,500			21,997,330
LIFE INSURANCE & FLEXIBLE BENEFITS	88,727				88,727
MEDICARE PAYROLL TAXES	1,250,000				1,250,000
WORKER'S COMPENSATION	413,927	277,850			691,777
UNEMPLOYMENT COMPENSATION	200,000				200,000
PENSIONS/NON-CONTRIBUTORY		228,625			228,625
PENSION ACCUMULATION FUND	11,457,093				11,457,093
TOTAL PENSION & FRINGE	35,348,577	564,975	-	-	35,913,552
DEBT SERVICE					
MUNICIPAL INDEBTEDNESS		9,672,724			9,672,724
TOTAL DEBT SERVICE		9,672,724	-	-	9,672,724
OTHER					
DAMAGE TO PERSONS & PROPERTY		175,000			175,000
SALARY CONTINGENCY	720,789				720,789
BUILDING INSURANCE		500,000			500,000
TOTAL OTHER	720,789	675,000	-	-	1,395,789
SCHOOL DEPARTMENT				56,590,504	56,590,504
TOTAL MUNICIPAL- GENERAL FUND APPROPRIATIONS	90,690,904	33,284,055	150,000	56,911,218	181,036,177