



CITY OF SOMERVILLE, MASSACHUSETTS

CLERK OF COMMITTEES

June 5, 2012

REPORT OF THE FINANCE COMMITTEE

Attendee Name	Title	Status	Arrived
Maryann M. Heuston	Chair	Present	
William A. White Jr.	Vice Chair	Present	
John M Connolly	Alderman At Large	Present	
Robert C. Trane	Ward Seven Alderman	Present	
Thomas F. Taylor	Ward Three Alderman	Present	
William M. Roche	Ward One Alderman	Present	
Tony Lafuente	Ward Four Alderman	Present	
Sean T. O'Donovan	Ward Five Alderman	Present	
Rebekah L. Gewirtz	Ward Six Alderman	Present	
Bruce M. Desmond	Alderman At Large	Present	
Dennis M. Sullivan	Alderman At Large	Present	
Joseph Curtatone	Mayor	Present	
Jay Weaver	Director of Veterans Services	Present	
Daniel Hadley	Director, SomerStat	Present	
Nicolas Salerno	Election Commissioner	Present	
Thomas Pasquarello	Chief of Police	Present	
Kevin Kelleher	Chief Fire Engineer	Present	

The following Aldermen were recused from all discussions of the departments below, as noted:

Alderman Roche	Police, Constituent Services, DPW - Sanitation
Alderman Heuston	DPW - Administration
Alderman Taylor	Animal Control
Alderman O'Donovan	Fire, Capital Planning
Alderman Trane	School Department
Alderman Desmond:	Information Technology
Alderman Sullivan	Traffic and Parking

FY-13 City Budget

The committee began the process of reviewing the city's FY-13 budget, which was presented to the Board of Aldermen earlier this evening by Mayor Curtatone. The request being submitted for the General Fund Appropriation is \$171,726,330, which represents an increase of 1.2% FY-12. The proposed budget for the School Department has been increased 6.1% to \$52,545,257 and consumes 28% of the total city budget. Projecting an increase of 500 students over the next ten

years, the city is making an investment in youth through multiple initiatives across several departments, among them Recreation and Youth, Schools and Libraries.

State aid, when combined with state assessments, leaves the city with a net loss, however, through effective financial management, Somerville continues to lead the way by spending the least amount per capita of any city in the state. Residential property values have held steady while those of surrounding communities have decreased. \$1 million will be added to the Rainy Day Stabilization fund, bringing that total to \$3.8 million.

By switching to the GIC program, the city was able to realize a cost containment of \$9 million, essentially reducing the amount of the health care cost increase to 1.43%.

The budget requests for the following departments were reviewed at this meeting:

- **Executive Office**
- **Capital Planning**
- **Veterans Services**
- **Elections**
- **SomerStat**

The following requests were made by the committee:

- formal job descriptions for the positions of Capital Projects Director and Project Manager, (Ald. White & Gewirtz)
- quantified data of how SomerStat has improved city departments, (Ald. Connolly)
- statistics on the various activities of the Veterans Services Department, (Ald. Gewirtz)
- that the current goals of the Veterans Services Department be added to the FY-13 Budget book as an addendum, (Ald. Connolly)