FY24 Budget Overview

MAYOR KATJANA BALLANTYNE

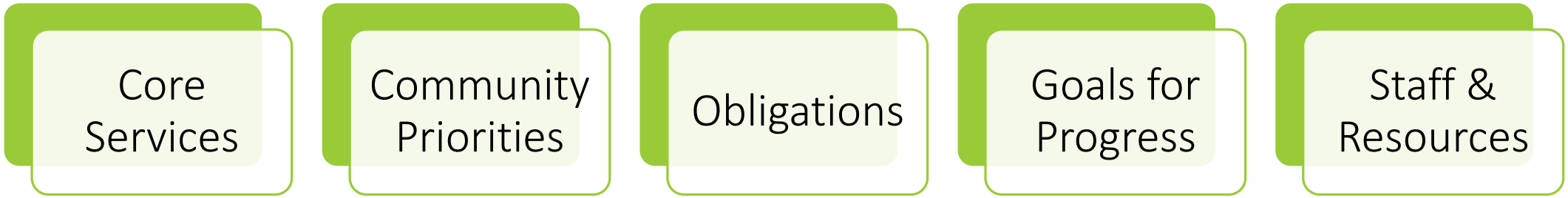
CITY OF SOMERVILLE

JUNE 1, 2023

MASSACHUSETTS

We’re listening to your priorities year-round

Delivering Services and Meeting Our Obligations



$337.4M

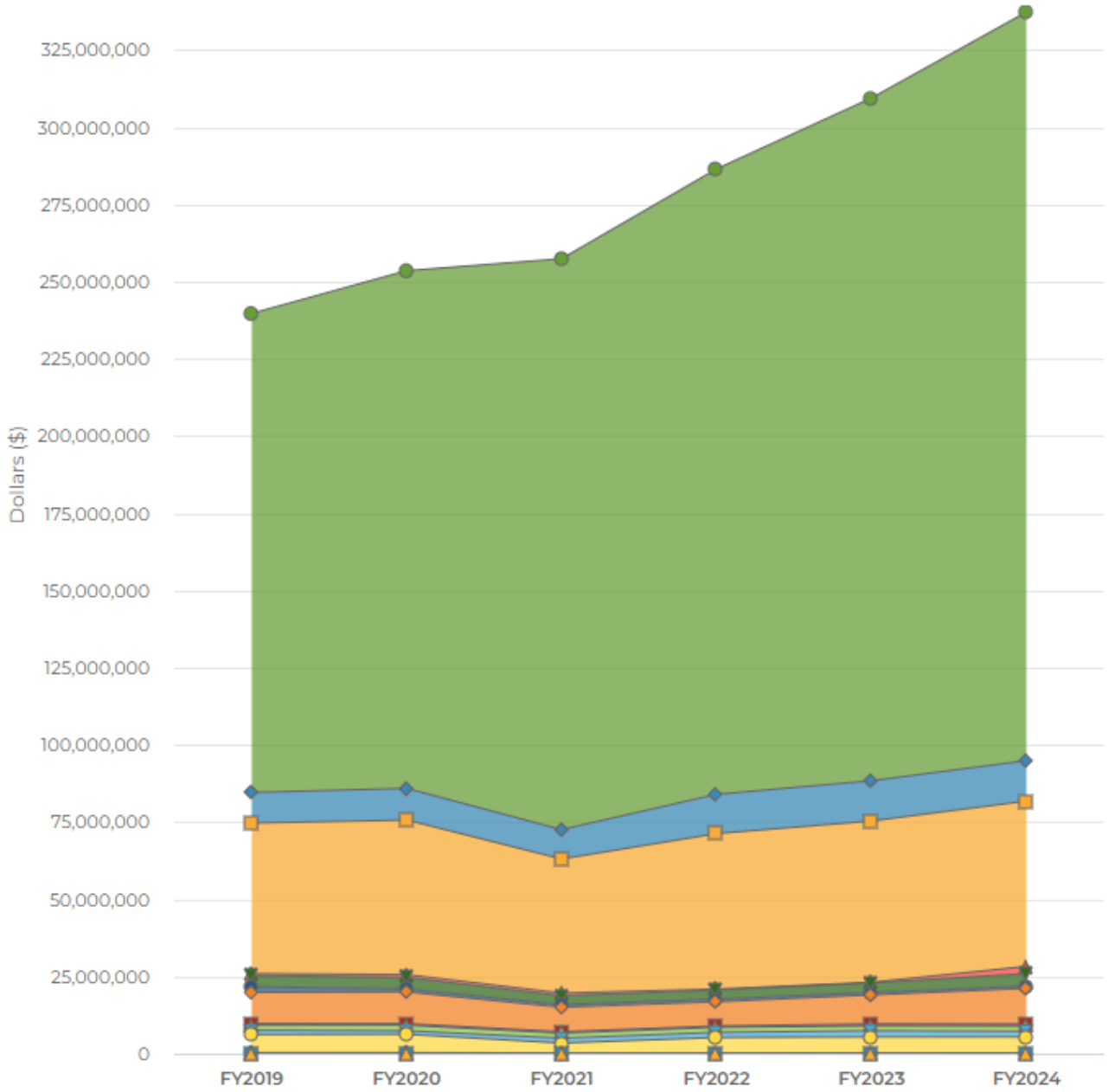
FY24 City of Somerville
Operating Budget

$27.9M increase over FY23

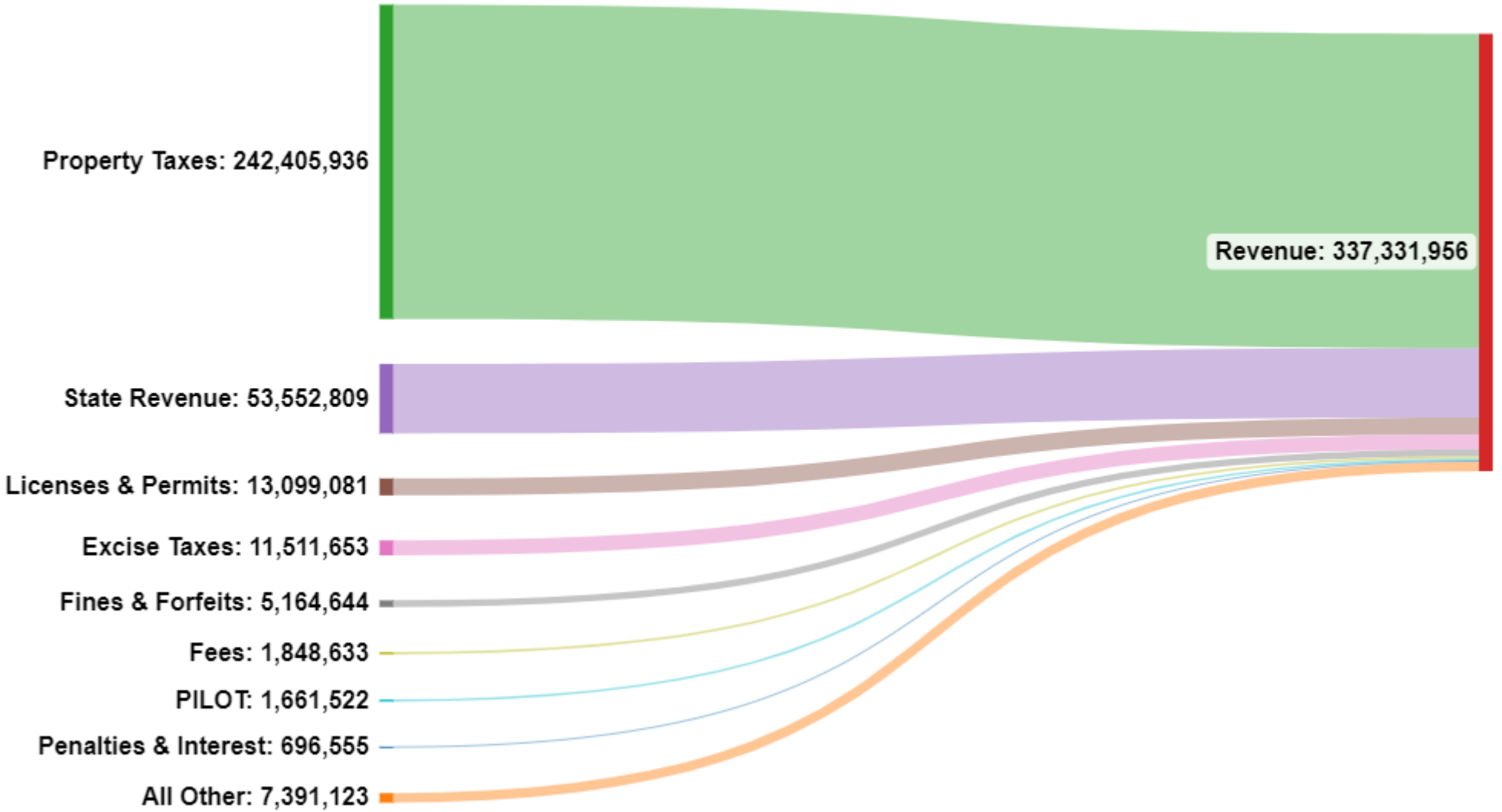
The Fiscal Year 2024 extends from July 1, 2023 to June 30, 2024

Link: somervillema.gov/budget

Revenue at a Glance



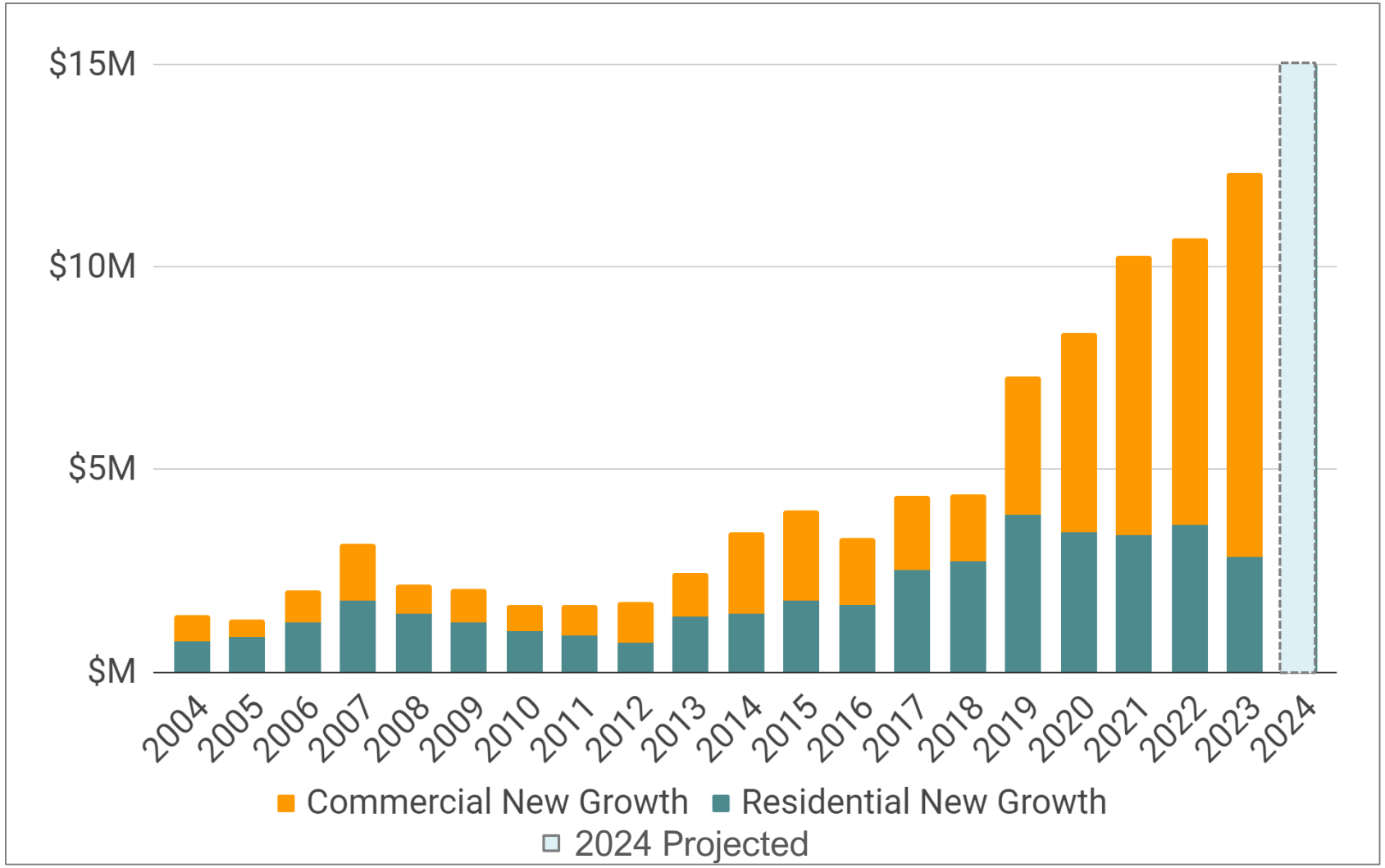
FY24 Budgeted Revenue - at a Glance



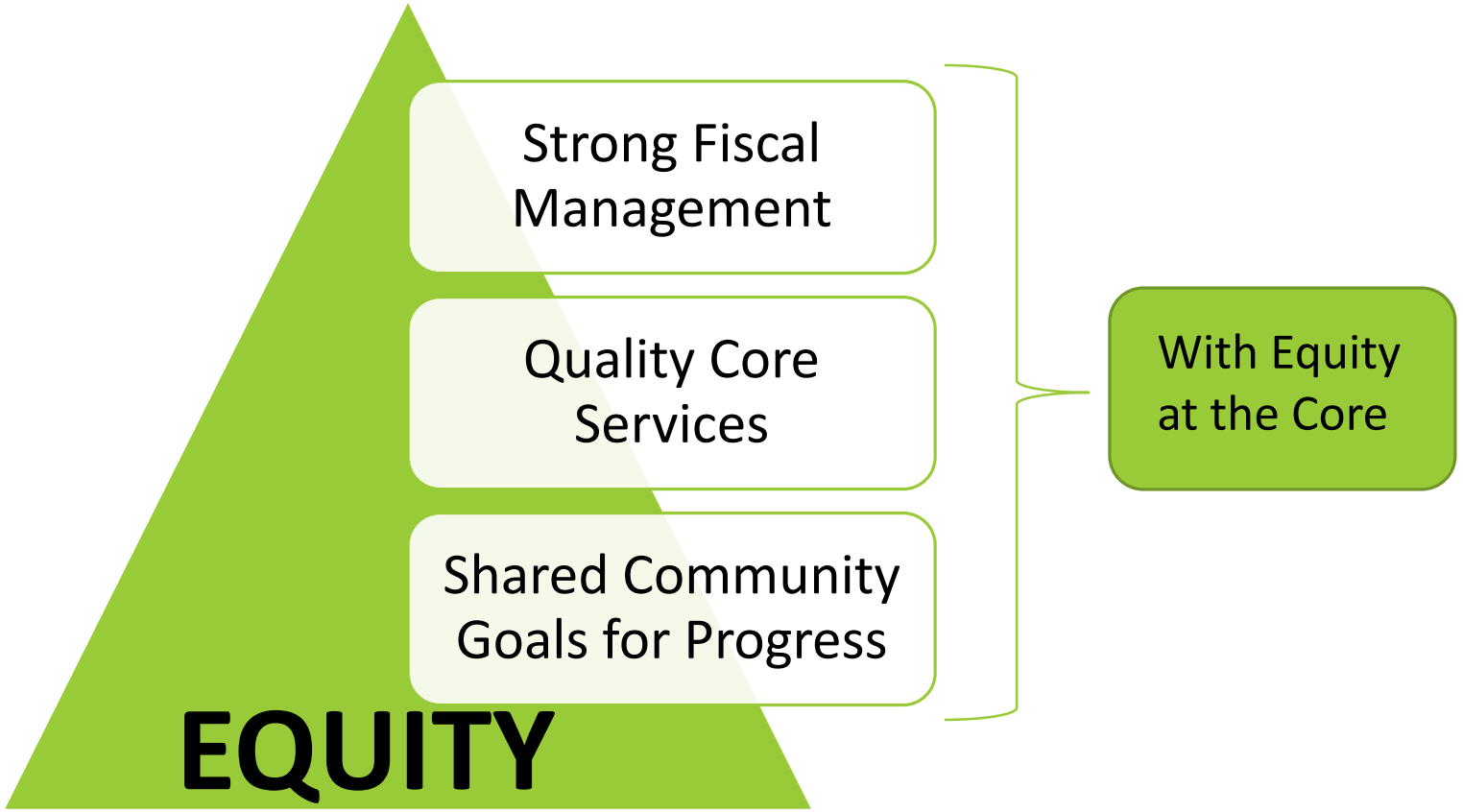
Annual New Growth since Fiscal Year 2004

Somerville had the third-most new growth in the Commonwealth in FY22

(FY23 pending)



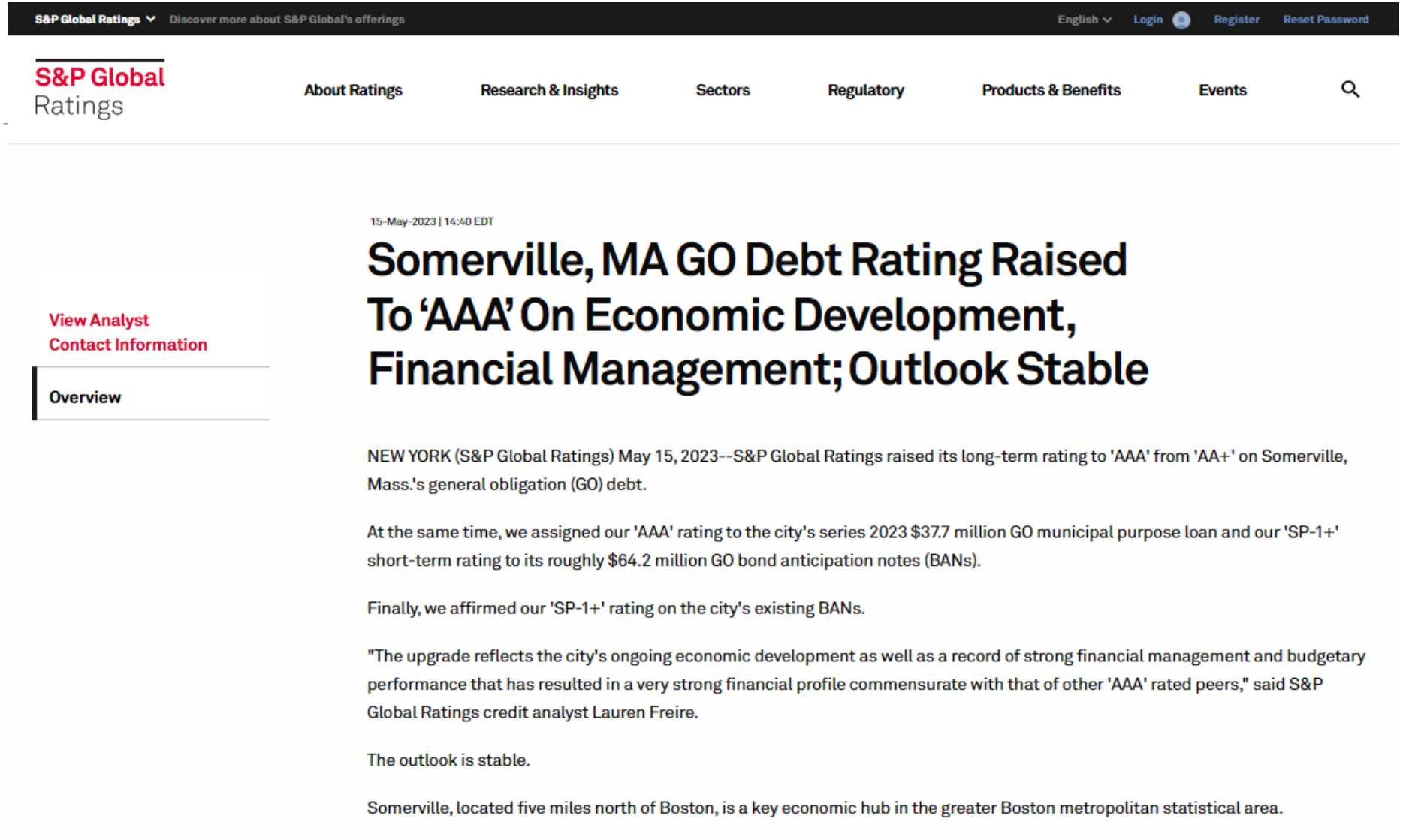
FY23 Budget: A Foundation for Progress



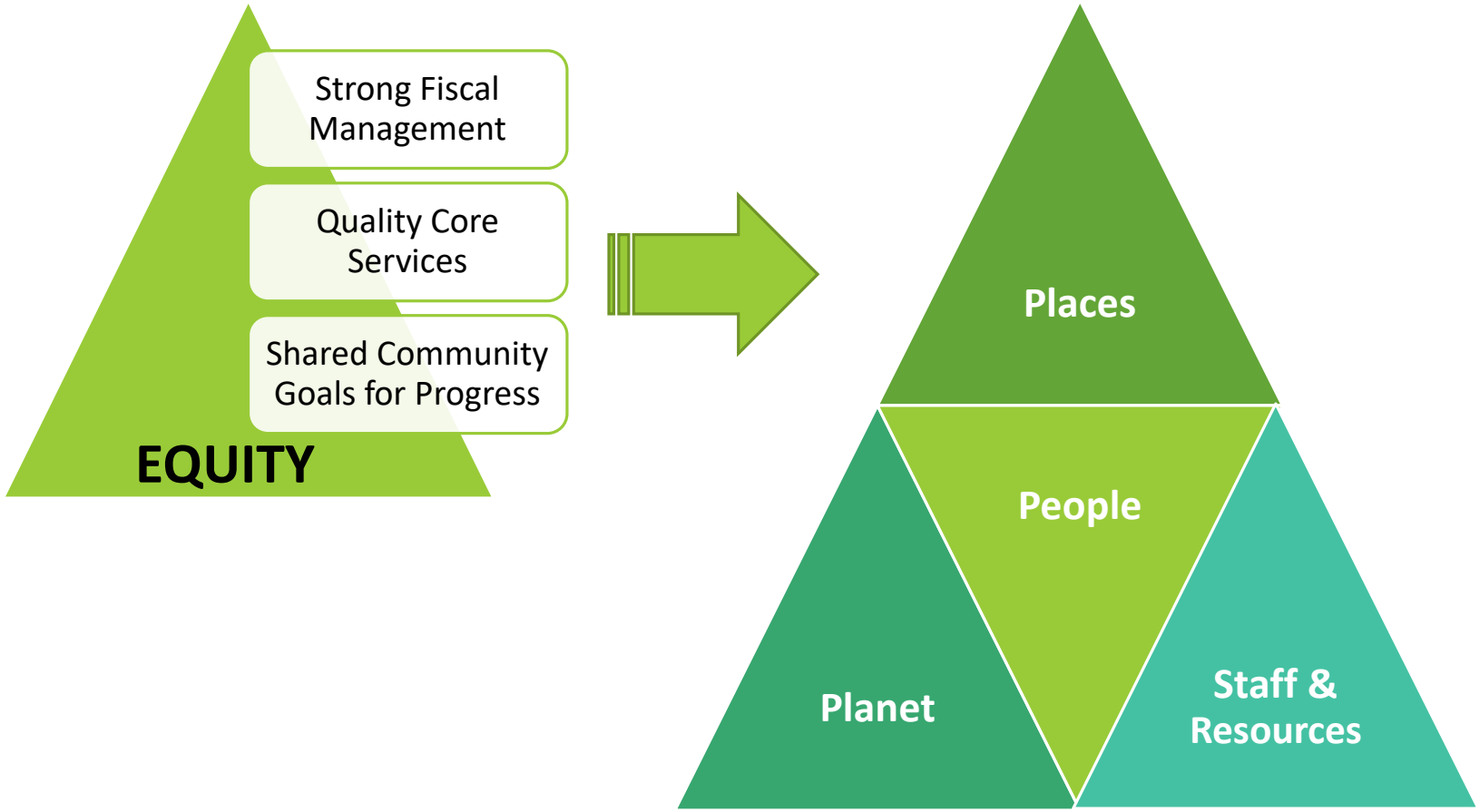
Delivering on goals in FY23

- Completed the renovation of the Healey Schoolyard
- Laid groundwork to launch City's first Municipal Housing Voucher program
- Opened two Teen Centers
- Planted a record number of trees: 504
- Installed record number of safe streets facilities
- Expanded rodent control efforts
- Invested tens of millions in affordable housing projects, initiatives, and supports to help prevent displacement
- Opened city’s first overnight warming center for unhoused persons
- Advanced numerous infrastructure projects
- Increased digital and planning equity
- Expanded LGBTQ+ services
- Opened Day Engagement Center for unhoused residents
- Advanced efforts to open an Overdose Prevention Site (Supervised Consumption Site)
- Launched Participatory Budgeting, Civilian Oversight Committee, Youth Justice League, Public Safety for All Task Force, and more
- Expanded Anti-Displacement Task Force and efforts
- Launched Cultural Capacity Planning for the Arts

Somerville Achieves AAA Bond Rating

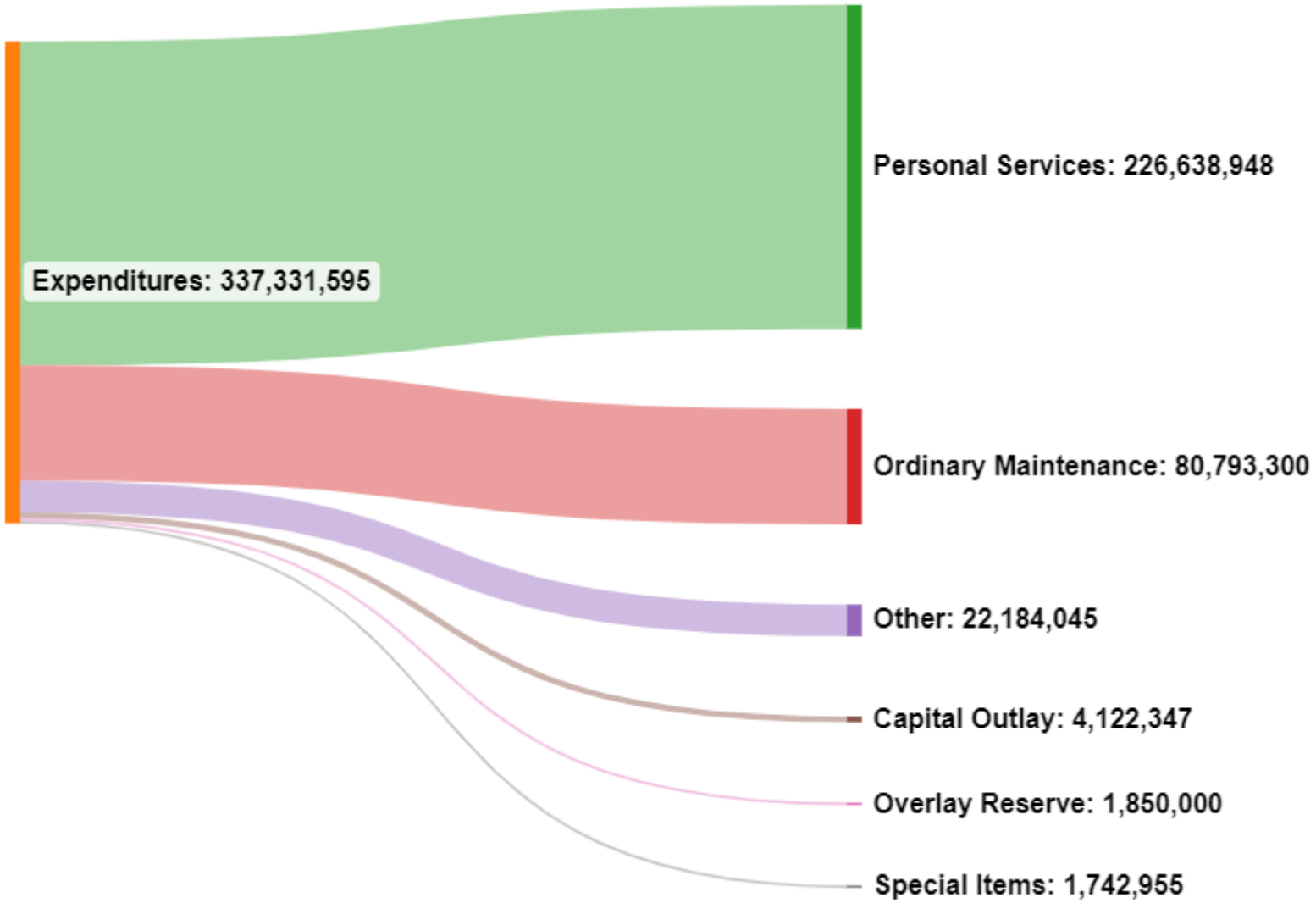


FY24 Budget: Advancing Progress for Our People, Places, and Planet



Expenditures at a Glance

City and Schools Budgets combined



People

Investing in Our People

- Public Schools Budget 7.8% increase
- Out-of-School Time Funding
- Teen Center Staff and Expansion of Programs
- Family Services
- Housing Stability, Anti-Displacement, Affordable Housing
- Food Access
- Art Space & Services, New Dance Facility
- Library Access

People

Investing in Our People

- ADA Compliance Capacity
- Building Council on Aging Capacity & Programming
- Expanded Recreation Programming for Older Adults
- Jail Diversion and Anti-Violence
- Language Justice
- Information Access
- Language Access
- Emergency Services

People

Mobile City Hall

BRINGING ESSENTIAL SERVICES OUT OF CITY HALL AND INTO THE COMMUNITY

Community Health Workers

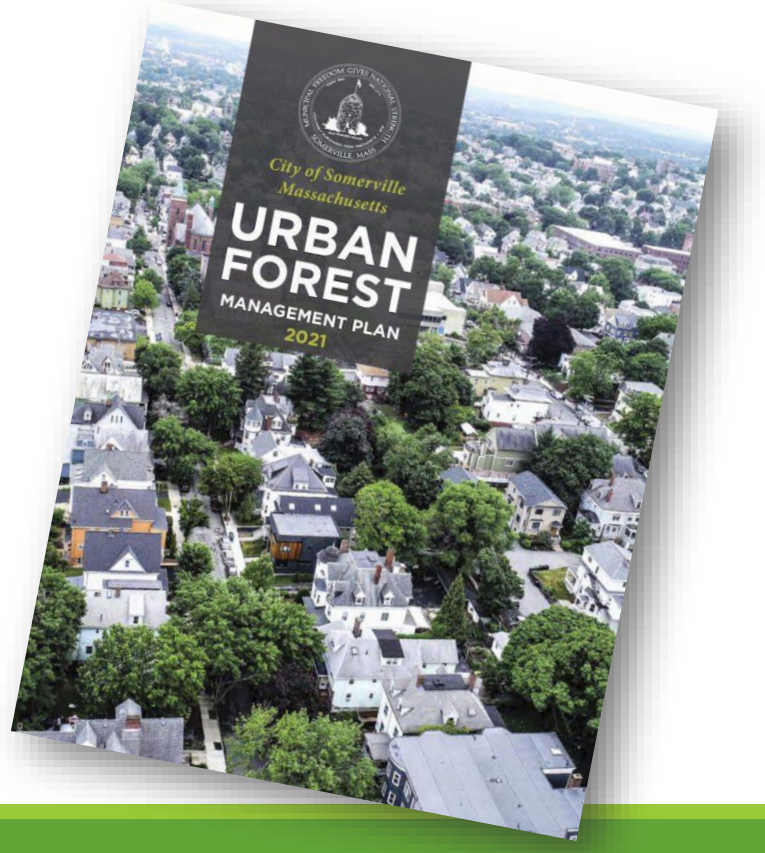
Equity **Support Team**

Library Social Worker

Places

Funding Stewardship of Our Places

- Trees and the Urban Forest
- Rodent Control
- Street Safety/Mobility Improvements
- Roadway Paving
- Maintenance
- Infrastructure



Taking on Legacy Infrastructure Challenges

01

Aging Water & Sewer

Flooding, combined sewers, systems well beyond expected lifespan

02

Old Buildings & Deferred Maintenance

Old structures, outdated systems, under-resourced maintenance

03

Roads Built for Cars, Not Vulnerable Users

We need to update infrastructure to meet VisionZero priorities

Strategic Planning & Investment

We've undertaken a comprehensive effort to carefully map out a financial plan for new investments in our schools, our fire stations, our below-ground services, City buildings, and more.

New Approach to Maintenance

Capital Projects is stress testing equipment and assessing. The City has not been doing this the past 20 years: we started this with the current FY23 budget. We have committed to increasing systems monitoring and replacement.

Places

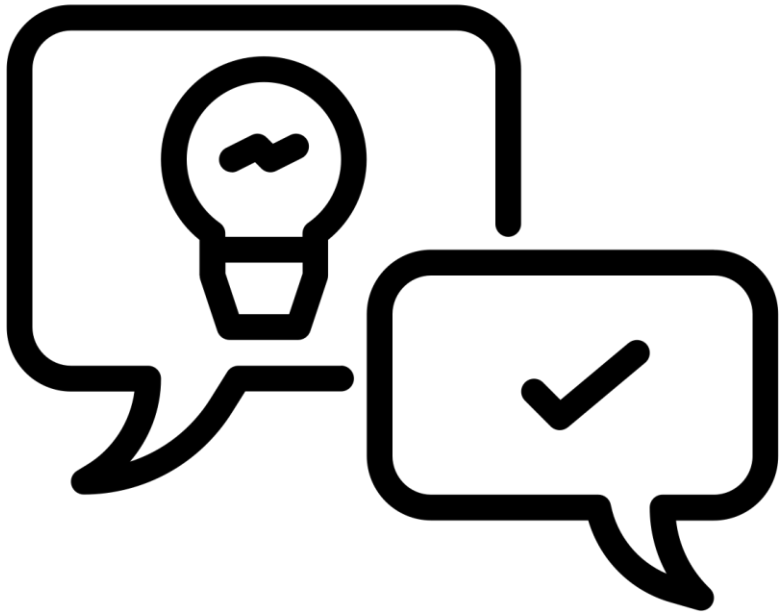
Funding Stewardship of Our Places

- Building Systems Manager in the Department of Public Works (DPW)
- DPW Procurement Analyst
- DPW Deputy Director of Finance & Administration
- Sanitation & Hazardous Materials Program Manager
- GIS Manager
- Asset Management Program
- Planning for building projects: Brown School, the Winter Hill Community Innovation School, and City buildings
- Systems stress testing for Argenziano & Capuano Schools
- 311 Deputy Director

Places

Community Process for Disposition of Two Buildings

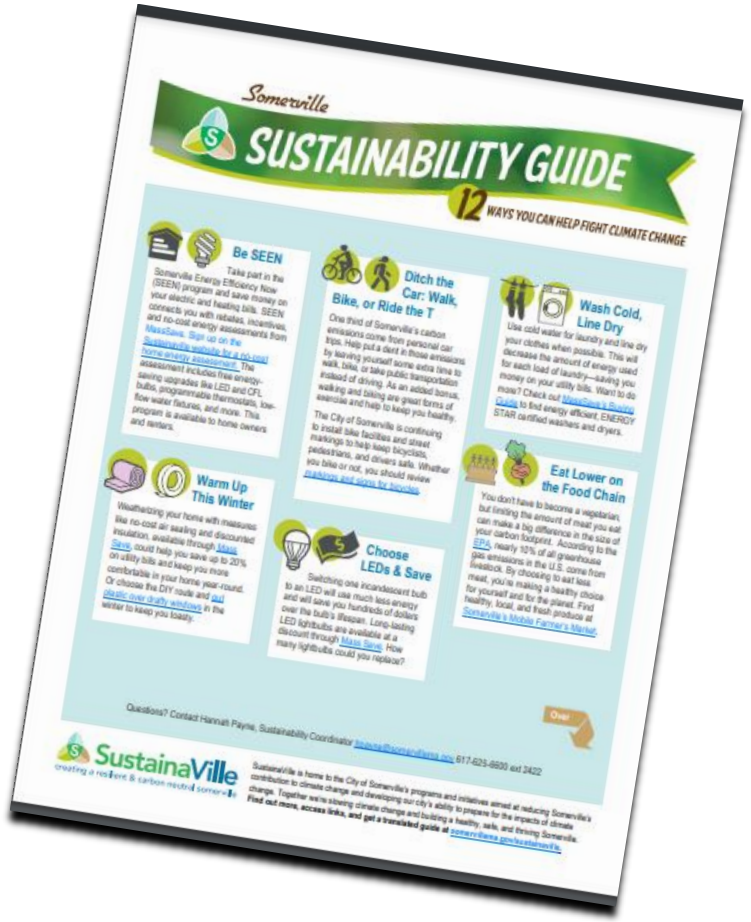
- **24 Cross St. East**, East Somerville, old insulation building, “the basilica”
- **45 College Ave.**, West Somerville, former church
- Community process for new nonprofits uses
  - Searching for partners
  - Working within neighborhood zoning restrictions
  - Looking for nonprofits or developer to work with nonprofits



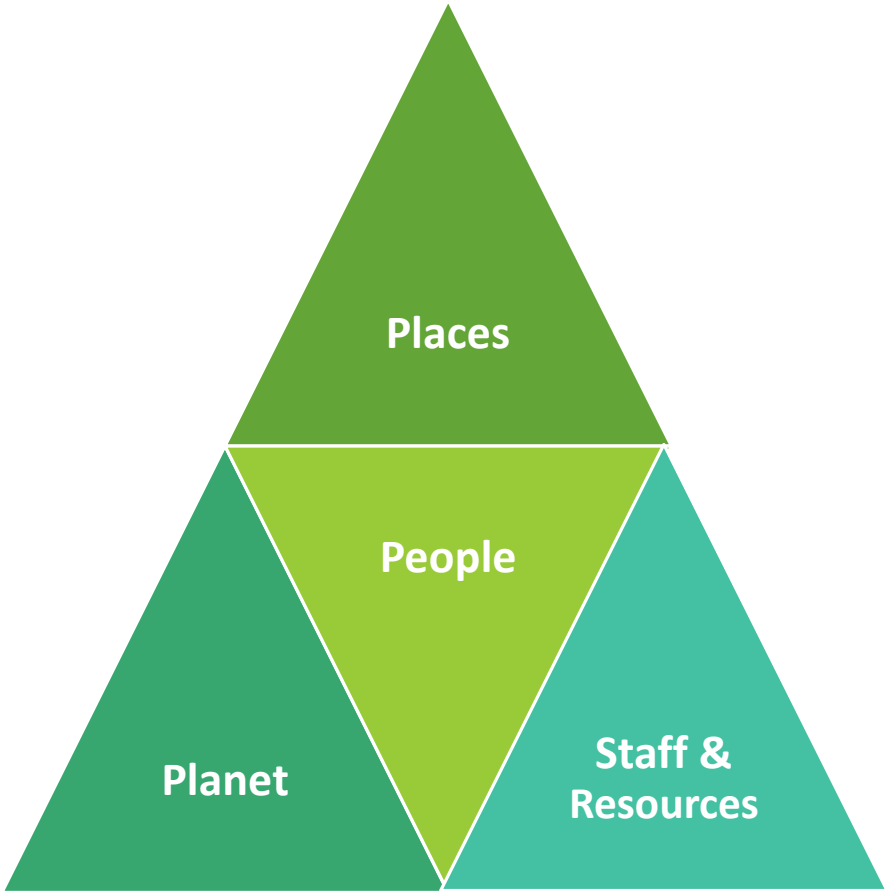
Planet

Helping to Protect Our Planet

- **Sustainability and Resiliency Coordinator**
- **Electric capacity pilot study**
- **Feasibility study for vertical geothermal projects**
- **T-Pass Program** suppporting sustainable transit
- **Bike lanes**
- **CSO (Combined Sewer Overflow) long-term control plan**
- **Green stormwater infrastructure**



Scaling the Organization to Meet Needs



Staff & Resources

Scaling the Organization to Meet Needs

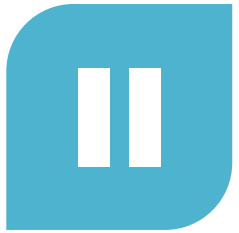
- Employee Engagement & Retention Specialist
- Deputy Chief Administrative Officer
- Part-time support staff for the City Council
- Updated Information Technology positions
- Plumbing Inspector
- Licensing Operations Manager
- Information Technology upgrades
- Increased capacity in Auditing
- Deputy Assessor
- Curb Management Program Manager
- 28% increase in HVAC repair and replacement

Initiatives Funded Outside the Budget

UNIVERSAL BASIC INCOME PILOT

MUNICIPAL HOUSING VOUCHER PROGRAM

OVERDOSE PREVENTION CENTER



YEAR-ROUND ENGAGEMENT CENTER AND WINTER OVERNIGHT WARMING CENTER FOR UNHOUSED PERSONS

STABILIZATION FUND FOR EMERGENCY DISPLACEMENT

In Somerville it's about the "**we**", the "**us**", the "**village**" that it takes to get things done.

Thank you