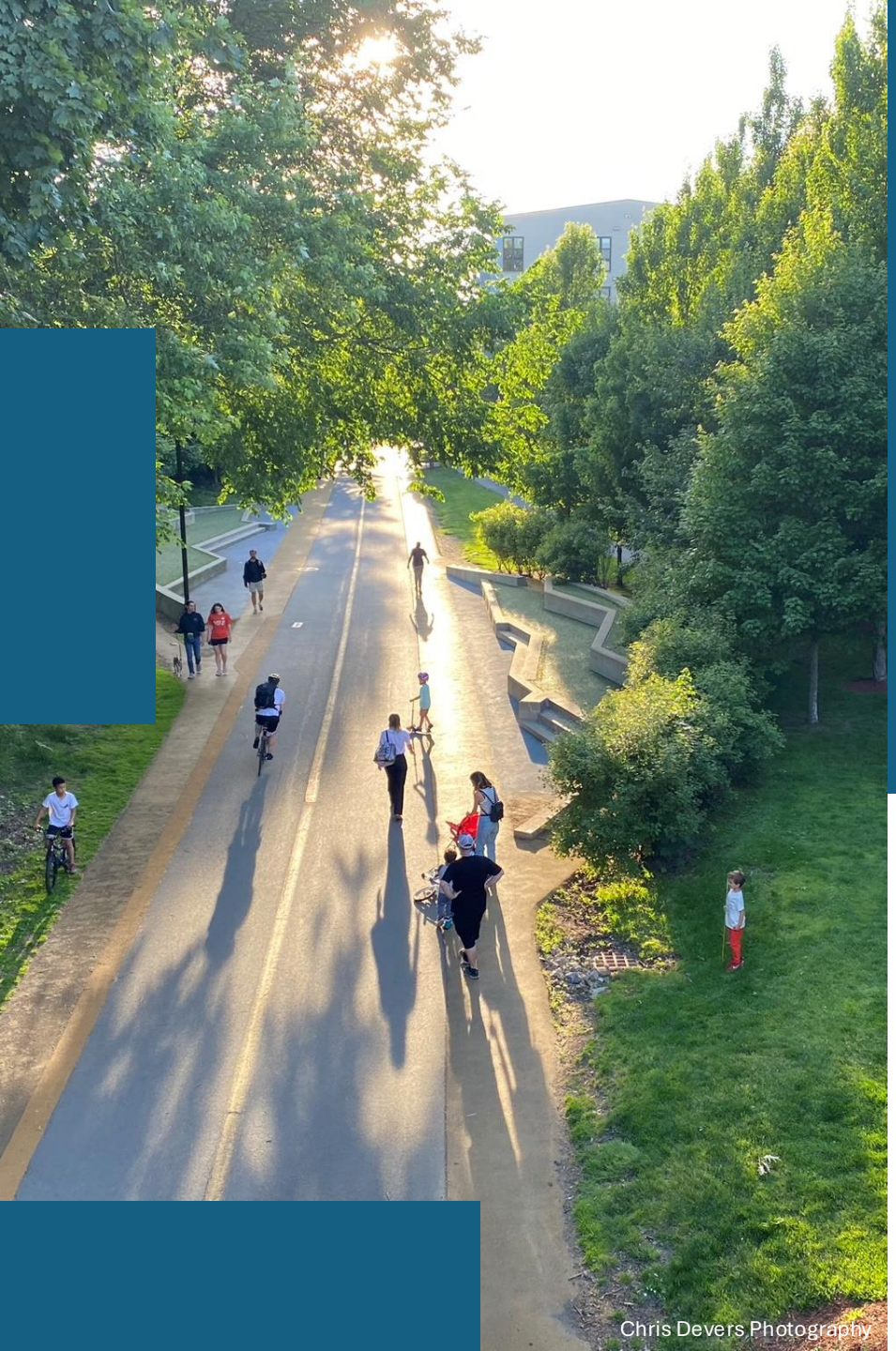

City of Somerville FY27 Budget

Mayor Jake Wilson

June 4, 2026

Agenda

- Overview
- Navigating a Challenging Economy
- Closing the Budget Gap
- Investing in Schools, Core Services, and Our Values
- Update from Budget Director Michael Mastrobuoni
- Mayor Wilson: Conclusion

A budget designed to deliver results, strengthen core services, and uphold our values with action

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A Multi-Month Process

Driven by community priorities

Investing in Our Schools

The largest dollar investment increase in Somerville Public Schools in the history of this district

Supporting Students *and* the Schools They Learn In

- 5 new special education teachers
- 6 new instructional coaches & interventionists
- $600,000 in additional funds for substitute teachers
- Expanded funding for the School's equity formula
- Expansion of Working on Womanhood
- Preserving expansion of free T-pass program for grades 7 - 12
- City investments in school building upgrades

Amid a challenging economic picture

GOVERNMENT

Mayor Lurie's budget closes $642M deficit: Few layoffs, but hundreds of City Hall jobs go unfilled

After 127 layoffs earlier this year, mayor instead moves to eliminate over 400 vacant positions, save money through turnover and slowed hiring

by KELLY WALDRON and IO YEH GILMAN
June 1, 2026, 1:57 pm

Metro

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STON GLOBE TUESDAY, MAY 26, 2026 | BOSTONGLOBE.COM/METRO

STAN GROSSFELD

Boston schools brace for layoffs

Teachers unions win pay hikes, but now districts face cuts

By Christopher Huffaker and John Hilliard
GLOBE STAFF

The Boston teachers' contract in

MMA | Massachusetts Municipal Association

A Perfect Storm: Cities and Towns Face Historic Fiscal Pressures

Closing a $5.4 million budget gap

- Worked to increase revenues
  - Raised some fees
  - Shifted large permit timing
  - Sought support at state level
- Used $14 million in reserves: Bought down debt with and moved some capital projects to stabilization funds
- Cut non-personnel, level-service budgets citywide by roughly 5%
- Moved some staff and expenses onto settlement funds, grants, and other designated funds
- Cut 16 vacant Positions
- As a last resort, undertook layoffs: 13

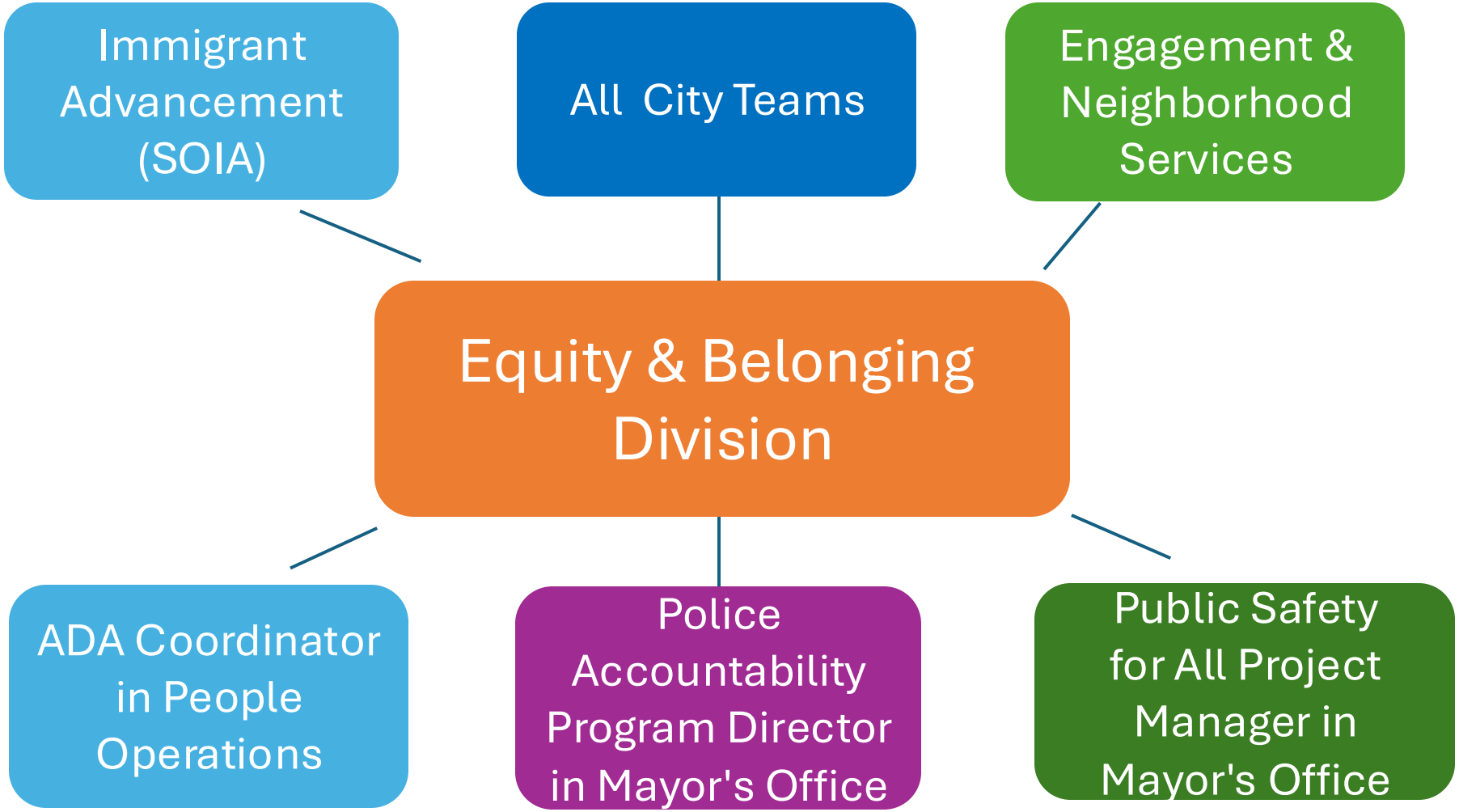
Delivering Quality Core Services

- Street safety
- Rodent control
- Road paving & maintenance
- Website upgrades & City app
- Sidewalk repairs
- Public tree care
- Fire response "Green Wave"
- Public Safety
- Improved permitting processes
- Facilities maintenance
- Measuring progress with SomerStat Division

Upholding Our Values Through Action

- Emergency co-response
- Civilian oversight
- Affordable housing creation
- Housing & immigrant legal supports
- Language & Communications Access Office
- Engagement & Neighborhood Services Division
- Open door policy
- Equity and Belonging Division

Grounding All of Our Work in Equity & Belonging



Sustaining Progress

- Taking on the housing affordability crisis
- Aggressively advancing leading-edge affordable housing creation
- Generating the next wave of projects in the housing pipeline
- Fighting displacement
- Sustaining strong immigrant services & legal supports
- Supporting tenant legal rights
- Delivering the Davis Square Neighborhood Plan
- Overhauling permitting for businesses and home owners
- Advancing Climate Forward goals

Anchoring Our Work in Responsible Fiscal Management

$394 million

3.7% increase year over year

Getting the Most Out of Slowing New Growth

Andover-based medical device and logistics company Transmedics is moving its headquarters to 188 Assembly Park Drive in Somerville, with plans to have 900 workers there by 2032. DAVID L. RYAN/GLOBE STAFF

TransMedics picks Somerville over New Hampshire for its headquarters and 900 jobs

Reductions in New Growth make budgeting difficult

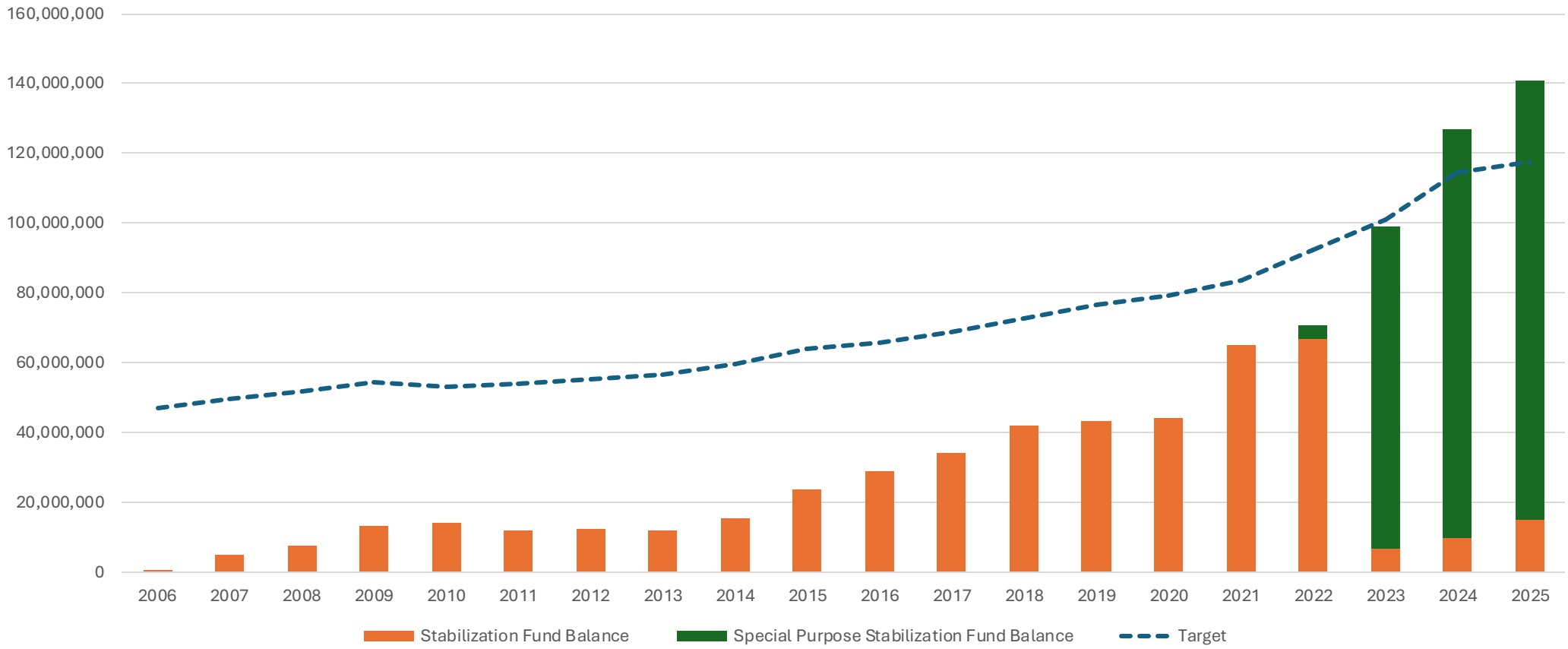
Closing the gap & investing in our departments

Mike Mastrobuoni, Budget Director

How we closed the gap

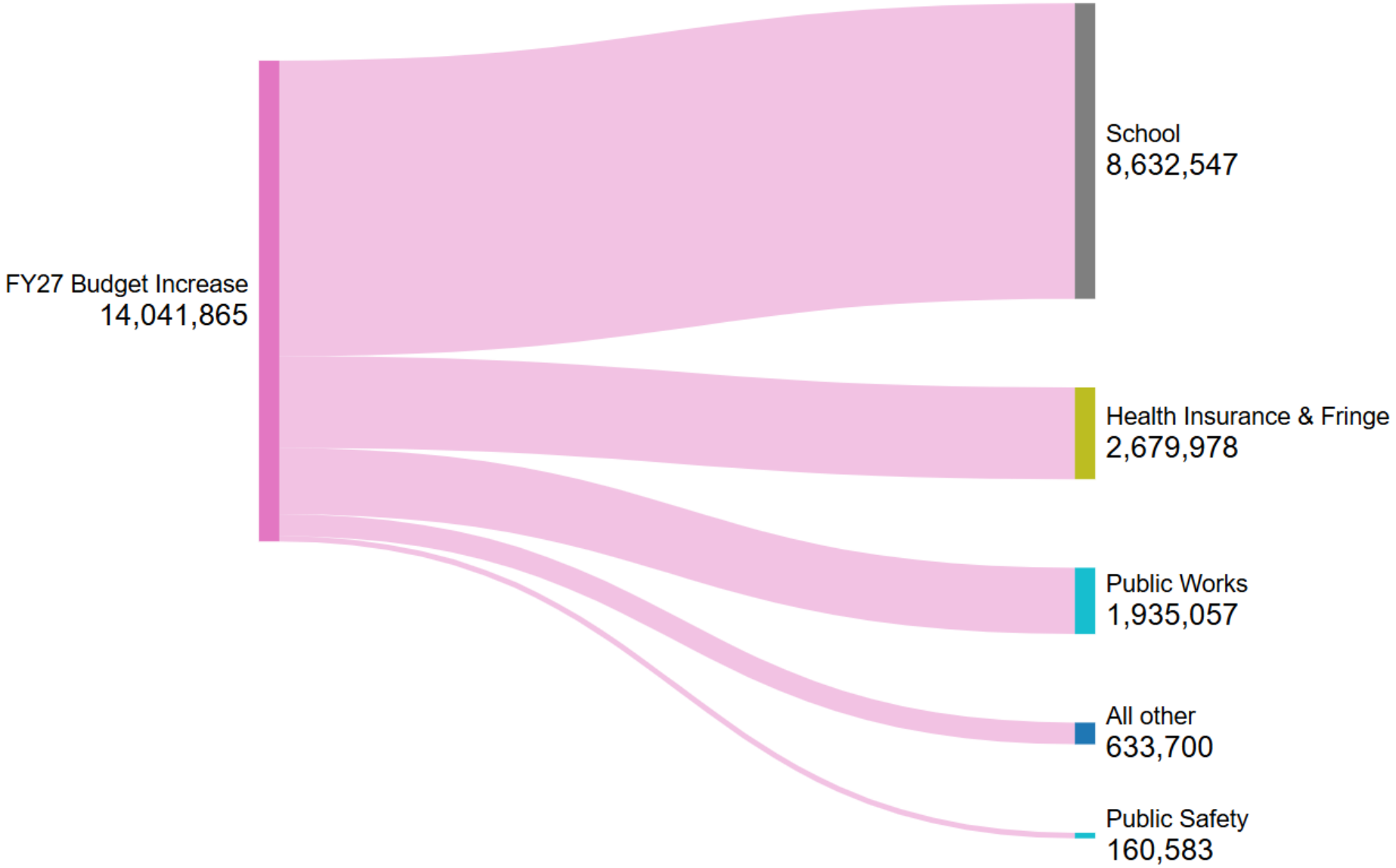
Tool		Contribution
Reserve strategy	→	$.9M in Debt Service
Revenue cost recovery	→	$750k in Revenue
Operating budget reviews	→	$1.7M across Ordinary Maintenance
Workforce Restructuring & Reductions	→	$2M across Departments

Using reserves to pay down or avoid debt creates recurring budget capacity



- ✓ Creates recurring budget capacity
- ✓ Preserves flexibility
- ✓ Avoids future structural problems

Public Schools was the City's biggest investment in FY27



Municipal finance necessitates a long view

Schools

Infrastructure

Fiscal Sustainability

Thank you

Chris Devers Photography