

# SIGNIFICANT BUDGET MODIFICATIONS

DEPARTMENT	DESCRIPTION	NEW POSITION(S)	COST
<b>GENERAL GOVERNMENT</b>			
CITY CLERK	To provide funding for a new Clerk of Committee position.	1	\$123,560
ELECTION COMMISSION	To provide funding for early and mail-in primary voting.		\$80,475
EMPLOYEE BENEFITS	Health insurance and pension contribution increase (excluding schools).		\$12,337,156
EXECUTIVE	To provide funding for a new Housing Search Case Manager position.	1	\$138,577
	To provide funding for a new Housing Liaison position.	1	\$138,577
	To provide funding for a new Equity and Inclusion Analyst.	1	\$144,061
	To provide funding for a new Digital Equity / Broadband Project Manager position.	1	\$174,892
	<b>Total</b>		<b>\$596,107</b>
<b>PUBLIC SAFETY</b>			
COMMUNITY SAFETY	To provide funding to create a new Department of Community Safety.	6	\$2,874,570
EMERGENCY COMM.	To provide funding for a new Assistant Director of Public Safety IT position.	1	\$221,807
	To provide funding for a new PSIT Project Manager position.	1	\$174,715
	To provide funding for a new Licensed Social Worker position (1/2 year).		\$106,327
	<b>Total</b>		<b>\$502,849</b>
FIRE	To provide funding for 8 additional firefighters (1/2 year).		\$251,688
INSPECTIONAL SERVICES	To provide funding for a new Project Coordinator position (permit expediting, and rodent mitigation).	1	\$112,715
POLICE	To provide funding for a new HR Analyst position.	1	\$143,025
	To provide funding for procedural justice data analysis.		\$200,000
	To provide funding for Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) accreditation.		\$110,000
	<b>Total</b>		<b>\$453,025</b>

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DEPARTMENT	DESCRIPTION	NEW POSITION(S)	COST
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT</b>			
<b>COMMUNITY DEVELOPMENT</b>	To provide funding for an Inclusionary Housing Study.		\$150,000
	To provide funding for an Incentive Zoning Study.		\$75,000
	To provide funding for a Local Carbon Fund (Enhanced Community Aggregation Program).		\$80,000
	To provide funding to address embodied emissions.		\$125,000
	To provide funding to address Net Zero requirements in new construction.		\$100,000
	To provide funding for a new Associate Economic Development Specialist position.	1	\$153,065
	To provide funding for a new Urban Designer position.	1	\$170,002
	<b>Total</b>		<b>\$853,067</b>
<b>DEBT SERVICE</b>	Increase in debt payments per debt service schedule.		<b>\$4,371,278</b>
<b>PUBLIC WORKS</b>	To provide funding for a new Compliance Officer position.	1	\$125,644
	To provide funding for the lease of rental property.		\$462,757
	To provide funding for maintenance costs of new parks.		\$54,000
	To provide funding for a DPW apprentice program.		\$160,392
	To provide funding for enhanced cemetery maintenance.		\$114,000
	<b>Total</b>		<b>\$916,793</b>
<b>HUMAN RESOURCE DEVELOPMENT</b>			
<b>HUMAN RIGHTS COMMISSION</b>	To provide funding for a new Language Access Manager position.	1	<b>\$146,381</b>
<b>HUMAN SERVICE PROGRAMS</b>	To provide funding for a new Senior Account Clerk position.	1	\$126,965
	To provide funding for a new staff position at Danehy Park.	1	\$121,643
	To provide funding for a new Universal Pre K Project Manager.	1	\$168,516
	To provide funding to support Universal Pre K.		\$581,484
	<b>Total</b>		<b>\$998,608</b>
<b>LIBRARY</b>	To provide funding for a new Assistant Manager of Youth Services position.	1	<b>\$140,240</b>
<b>EDUCATION</b>			
<b>SCHOOL DEPT.</b>	Increase in tax support for the School Department.		<b>\$8,920,950</b>
<b>INTERGOVERNMENTAL</b>			
<b>CAMB. HEALTH ALLIANCE</b>	Contractual increase.		<b>\$150,000</b>
<b>MWRA</b>	Increase in MWRA allocation.		<b>\$847,715</b>
<b>TOTAL</b>		<b>23</b>	<b>\$34,677,177</b>