

City of Cambridge Proposed FY2022 Budget

GENERAL GOVERNMENT	FY05 adopted	FY20 adopted	FY21 adopted	FY22 proposed	1 yr % change	2 yr % change	17 yr % change	GENERAL GOVERNMENT	FY22 proposed
City Clerk	\$720,925	\$1,355,475	\$1,456,940	\$1,526,040	4.7%	12.6%	111.7%	City Clerk	\$1,526,040
City Council	\$975,570	\$2,029,355	\$2,251,890	\$2,345,710	4.2%	15.6%	140.4%	City Council	\$2,345,710
Election Commission	\$756,540	\$1,477,055	\$1,576,455	\$1,657,835	5.2%	12.2%	119.1%	Election Commission	\$1,657,835
Employee Benefits	\$20,499,920	\$34,996,575	\$29,263,815	\$28,938,645	-1.1%	-17.3%	41.2%	Employee Benefits	\$28,938,645
Executive	\$1,353,140	\$3,744,255	\$4,218,150	\$4,823,035	14.3%	28.8%	256.4%	Executive	\$4,823,035
Finance	\$8,837,560	\$21,583,200	\$23,510,125	\$24,750,295	5.3%	14.7%	180.1%	Finance	\$24,750,295
General Services	\$984,345	\$0						General Services	
Law	\$1,780,975	\$2,668,840	\$2,997,370	\$3,699,310	23.4%	38.6%	107.7%	Law	\$3,699,310
Mayor	\$430,035	\$721,815	\$825,200	\$698,790	-15.3%	-3.2%	62.5%	Mayor	\$698,790
Public Celebrations	\$671,505	\$1,180,725	\$1,556,640	\$1,620,600	4.1%	37.3%	141.3%	Public Celebrations	\$1,620,600
Reserve	\$37,500	\$40,000	\$40,000	\$40,000	0.0%	0.0%	6.7%	Reserve	\$40,000
TOTAL	\$37,048,015	\$69,797,295	\$67,696,585	\$70,100,260	3.6%	0.4%	89.2%	TOTAL	\$70,100,260
PUBLIC SAFETY	FY05 adopted	FY20 adopted	FY21 adopted	FY22 proposed	1 yr % change	2 yr % change	17 yr % change	PUBLIC SAFETY	FY22 proposed
Animal Commission	\$228,870	\$565,500	\$508,085	\$570,845	12.4%	0.9%	149.4%	Animal Commission	\$570,845
Electrical	\$2,239,640	\$3,009,080	\$2,886,530	\$2,957,195	2.4%	-1.7%	32.0%	Electrical	\$2,957,195
Emergency Communications	\$3,097,485	\$7,942,115	\$8,608,295	\$9,212,770	7.0%	16.0%	197.4%	Emergency Communications	\$9,212,770
Emergency Management	\$137,820						-100.0%	Emergency Management	
Fire	\$28,891,840	\$52,373,985	\$56,286,185	\$59,035,390	4.9%	12.7%	104.3%	Fire	\$59,035,390
Inspectional Services	\$2,261,215	\$4,002,745	\$4,201,475	\$4,209,475	0.2%	5.2%	86.2%	Inspectional Services	\$4,209,475
License Commission	\$726,735	\$1,426,560	\$1,502,280	\$1,491,105	-0.7%	4.5%	105.2%	License Commission	\$1,491,105
Police	\$31,515,220	\$63,384,730	\$65,925,945	\$68,731,130	4.3%	8.4%	118.1%	Police	\$68,731,130
Police Review & Advisory Board	\$77,210	\$6,300	\$6,300	\$6,300	0.0%	0.0%	-91.8%	Police Review & Advisory Board	\$6,300
Traffic, Parking & Transportation	\$8,175,095	\$14,189,885	\$14,597,465	\$15,245,055	4.4%	7.4%	86.5%	Traffic, Parking & Transportation	\$15,245,055
Weights & Measures	\$98,910	\$0						Weights & Measures	
TOTAL	\$77,450,040	\$146,900,900	\$154,522,560	\$161,459,265	4.5%	9.9%	108.5%	TOTAL	\$161,459,265
COMMUNITY MAINT/DEVEL.	FY05 adopted	FY20 adopted	FY21 adopted	FY22 proposed	1 yr % change	2 yr % change	17 yr % change	COMMUNITY MAINT/DEVEL.	FY22 proposed
Cable T.V.	\$999,500	\$1,732,275	\$1,647,620	\$1,665,810	1.1%	-3.8%	66.7%	Cable T.V.	\$1,665,810
Community Development	\$4,472,620	\$11,001,015	\$12,411,820	\$12,896,780	3.9%	17.2%	188.3%	Community Development	\$12,896,780
Conservation Commission	\$89,760							Conservation Commission	
Debt Service	\$23,917,070	\$74,674,870	\$78,854,890	\$82,441,070	4.5%	10.4%	244.7%	Debt Service	\$82,441,070
Historical Commission	\$457,580	\$764,500	\$804,105	\$831,680	3.4%	8.8%	81.8%	Historical Commission	\$831,680
Peace Commission	\$76,215	\$168,130	\$178,355	\$182,920	2.6%	8.8%	140.0%	Peace Commission	\$182,920
Public Works	\$23,648,125	\$46,423,260	\$50,175,075	\$54,056,295	7.7%	16.4%	128.6%	Public Works	\$54,056,295
TOTAL	\$53,660,870	\$134,764,050	\$144,071,865	\$152,074,555	5.6%	12.8%	183.4%	TOTAL	\$152,074,555

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HUMAN RESOURCE/DEVEL.	FY05 adopted	FY20 adopted	FY21 adopted	FY22 proposed	1 yr % change	2 yr % change	17 yr % change	HUMAN RESOURCE/DEVEL.	FY22 proposed
Commission on Women	\$155,860	\$292,935	\$310,555	\$318,990	2.7%	8.9%	104.7%	Commission on Women	\$318,990
Human Rights Commission	\$158,730	\$527,360	\$544,820	\$574,945	5.5%	9.0%	262.2%	Human Rights Commission	\$574,945
Human Services	\$14,581,590	\$36,317,915	\$42,134,170	\$45,985,510	9.1%	26.6%	215.4%	Human Services	\$45,985,510
Library	\$5,461,430	\$12,454,360	\$15,729,320	\$16,147,020	2.7%	29.6%	195.7%	Library	\$16,147,020
Veterans	\$510,885	\$1,248,935	\$1,246,620	\$1,181,890	-5.2%	-5.4%	131.3%	Veterans	\$1,181,890
TOTAL	\$20,868,495	\$50,841,505	\$59,965,485	\$64,208,355	7.1%	26.3%	207.7%	TOTAL	\$64,208,355
CITY TOTAL	\$189,027,420	\$402,303,750	\$426,256,495	\$447,842,435	5.1%	11.3%	136.9%	CITY TOTAL	\$447,842,435
EDUCATION	FY05 adopted	FY20 adopted	FY21 adopted	FY22 proposed	1 yr % change	2 yr % change	17 yr % change	EDUCATION	FY22 proposed
Schools Operating (TOTAL)	\$122,053,195	\$201,770,255	\$213,714,735	\$223,718,190	4.7%	10.9%	83.3%	Schools Operating (TOTAL)	\$223,718,190
INTERGOVERNMENTAL	FY05 adopted	FY20 adopted	FY21 adopted	FY22 proposed	1 yr % change	2 yr % change	17 yr % change	INTERGOVERNMENTAL	FY22 proposed
Cambridge Health Alliance	\$6,500,000	\$7,350,000	\$7,450,000	\$7,600,000	2.0%	3.4%	16.9%	Cambridge Health Alliance	\$7,600,000
Cherry Sheet Assessments	\$11,569,960	\$27,490,785	\$27,858,655	\$28,099,760	0.9%	2.2%	142.9%	Cherry Sheet Assessments	\$28,099,760
MWRA	\$16,177,455	\$26,636,150	\$27,153,100	\$27,943,480	2.9%	4.9%	72.7%	MWRA	\$27,943,480
TOTAL	\$34,247,415	\$61,476,935	\$62,461,755	\$63,643,240	1.9%	3.5%	85.8%	TOTAL	\$63,643,240
GRAND TOTALS	\$345,328,030	\$665,550,940	\$702,432,985	\$735,203,865	4.7%	10.5%	112.9%	GRAND TOTALS	\$735,203,865
	FY05 adopted	FY20 adopted	FY21 adopted	FY22 proposed	1 yr % change	2 yr % change	17 yr % change		FY22 proposed
WATER	\$17,098,120	\$12,833,295	\$12,831,240	\$13,016,825	1.4%	1.4%	-23.9%	WATER	\$13,016,825
PUBLIC INVESTMENT	\$8,834,255	\$26,796,725	\$36,985,940	\$38,610,865	4.4%	44.1%	337.1%	PUBLIC INVESTMENT	\$38,610,865
Loan Authorizations for Capital Budget		\$800,000	\$6,500,000	\$1,660,000				Loan Authorizations for Capital Budget	\$83,910,865
		\$22,000,000	\$5,000,000	\$1,545,000					
		\$4,000,000	\$16,000,000	\$78,702,865					
		\$20,500,000	\$9,000,000	\$203,000					
		\$4,000,000	\$237,000,000	\$1,800,000					
		\$10,000,000	\$1,800,000	\$83,910,865					
		\$3,000,000	\$275,300,000						
		\$10,000,000							
		\$74,300,000							