

City of Cambridge Proposed FY2023 Budget

GENERAL GOVERNMENT	FY05 adopted	FY21 adopted	FY22 adopted	FY23 proposed	1 yr % change	2 yr % change	18 yr % change	GENERAL GOVERNMENT	FY23 proposed
City Clerk	\$720,925	\$1,456,940	\$1,526,040	\$1,763,330	15.5%	21.0%	144.6%	City Clerk	\$1,763,330
City Council	\$975,570	\$2,251,890	\$2,345,710	\$2,439,275	4.0%	8.3%	150.0%	City Council	\$2,439,275
Election Commission	\$756,540	\$1,576,455	\$1,657,835	\$2,051,140	23.7%	30.1%	171.1%	Election Commission	\$2,051,140
Employee Benefits	\$20,499,920	\$29,263,815	\$28,938,645	\$32,437,775	12.1%	10.8%	58.2%	Employee Benefits	\$32,437,775
Executive	\$1,353,140	\$4,218,150	\$4,823,035	\$5,638,040	16.9%	33.7%	316.7%	Executive	\$5,638,040
Finance	\$8,837,560	\$23,510,125	\$24,750,295	\$25,897,290	4.6%	10.2%	193.0%	Finance	\$25,897,290
General Services	\$984,345							General Services	
Law	\$1,780,975	\$2,997,370	\$3,699,310	\$3,887,715	5.1%	29.7%	118.3%	Law	\$3,887,715
Mayor	\$430,035	\$825,200	\$698,790	\$906,035	29.7%	9.8%	110.7%	Mayor	\$906,035
Public Celebrations	\$671,505	\$1,556,640	\$1,620,600	\$1,750,710	8.0%	12.5%	160.7%	Public Celebrations	\$1,750,710
Reserve	\$37,500	\$40,000	\$40,000	\$40,000	0.0%	0.0%	6.7%	Reserve	\$40,000
TOTAL	\$37,048,015	\$67,696,585	\$70,100,260	\$76,811,310	9.6%	13.5%	107.3%	TOTAL	\$76,811,310
PUBLIC SAFETY	FY05 adopted	FY21 adopted	FY22 adopted	FY23 proposed	1 yr % change	2 yr % change	18 yr % change	PUBLIC SAFETY	FY23 proposed
Animal Commission	\$228,870	\$508,085	\$570,845	\$619,420	8.5%	21.9%	170.6%	Animal Commission	\$619,420
Community Safety				\$2,874,570				Community Safety (new)	\$2,874,570
Electrical	\$2,239,640	\$2,886,530	\$2,957,195	\$3,144,665	6.3%	8.9%	40.4%	Electrical	\$3,144,665
Emergency Communications	\$3,097,485	\$8,608,295	\$9,212,770	\$9,956,745	8.1%	15.7%	221.4%	Emergency Communications	\$9,956,745
Emergency Management	\$137,820						-100.0%	Emergency Management	
Fire	\$28,891,840	\$56,286,185	\$59,035,390	\$63,543,785	7.6%	12.9%	119.9%	Fire	\$63,543,785
Inspectional Services	\$2,261,215	\$4,201,475	\$4,209,475	\$4,521,675	7.4%	7.6%	100.0%	Inspectional Services	\$4,521,675
License Commission	\$726,735	\$1,502,280	\$1,491,105	\$1,565,940	5.0%	4.2%	115.5%	License Commission	\$1,565,940
Police	\$31,515,220	\$65,925,945	\$68,731,130	\$73,529,240	7.0%	11.5%	133.3%	Police	\$73,529,240
Police Review & Advisory Board	\$77,210	\$6,300	\$6,300	\$6,800	7.9%	7.9%	-91.2%	Police Review & Advisory Board	\$6,800
Traffic, Parking & Transportation	\$8,175,095	\$14,597,465	\$15,245,055	\$15,832,805	3.9%	8.5%	93.7%	Traffic, Parking & Transportation	\$15,832,805
Weights & Measures	\$98,910							Weights & Measures	
TOTAL	\$77,450,040	\$154,522,560	\$161,459,265	\$175,595,645	8.8%	13.6%	126.7%	TOTAL	\$175,595,645
COMMUNITY MAINT/DEVEL.	FY05 adopted	FY21 adopted	FY22 adopted	FY23 proposed	1 yr % change	2 yr % change	18 yr % change	COMMUNITY MAINT/DEVEL.	FY23 proposed
Cable T.V.	\$999,500	\$1,647,620	\$1,665,810	\$1,692,105	1.6%	2.7%	69.3%	Cable T.V.	\$1,692,105
Community Development	\$4,472,620	\$12,411,820	\$12,896,780	\$14,409,820	11.7%	16.1%	222.2%	Community Development	\$14,409,820
Conservation Commission	\$89,760							Conservation Commission	
Debt Service	\$23,917,070	\$78,854,890	\$82,441,070	\$87,266,550	5.9%	10.7%	264.9%	Debt Service	\$87,266,550
Historical Commission	\$457,580	\$804,105	\$831,680	\$956,685	15.0%	19.0%	109.1%	Historical Commission	\$956,685
Peace Commission	\$76,215	\$178,355	\$182,920	\$219,865	20.2%	23.3%	188.5%	Peace Commission	\$219,865
Public Works	\$23,648,125	\$50,175,075	\$54,056,295	\$59,067,080	9.3%	17.7%	149.8%	Public Works	\$59,067,080
TOTAL	\$53,660,870	\$144,071,865	\$152,074,555	\$163,612,105	7.6%	13.6%	204.9%	TOTAL	\$163,612,105

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HUMAN RESOURCE/DEVEL.	FY05 adopted	FY21 adopted	FY22 adopted	FY23 proposed	1 yr % change	2 yr % change	18 yr % change	HUMAN RESOURCE/DEVEL.	FY23 proposed
Commission on Women	\$155,860	\$310,555	\$318,990	\$330,260	3.5%	6.3%	111.9%	Commission on Women	\$330,260
Human Rights Commission	\$158,730	\$544,820	\$574,945	\$759,610	32.1%	39.4%	378.6%	Human Rights Commission	\$759,610
Human Services	\$14,581,590	\$42,134,170	\$45,985,510	\$49,776,140	8.2%	18.1%	241.4%	Human Services	\$49,776,140
Library	\$5,461,430	\$15,729,320	\$16,147,020	\$17,434,855	8.0%	10.8%	219.2%	Library	\$17,434,855
Veterans	\$510,885	\$1,246,620	\$1,181,890	\$1,122,900	-5.0%	-9.9%	119.8%	Veterans	\$1,122,900
TOTAL	\$20,868,495	\$59,965,485	\$64,208,355	\$69,423,765	8.1%	15.8%	232.7%	TOTAL	\$69,423,765
CITY TOTAL	\$189,027,420	\$426,256,495	\$447,842,435	\$485,442,825	8.4%	13.9%	156.8%	CITY TOTAL	\$485,442,825
EDUCATION	FY05 adopted	FY21 adopted	FY22 adopted	FY23 proposed	1 yr % change	2 yr % change	18 yr % change	EDUCATION	FY23 proposed
Schools Operating (TOTAL)	\$122,053,195	\$213,714,735	\$223,718,190	\$232,389,140	3.9%	8.7%	90.4%	Schools Operating (TOTAL)	\$232,389,140
INTERGOVERNMENTAL	FY05 adopted	FY21 adopted	FY22 adopted	FY23 proposed	1 yr % change	2 yr % change	18 yr % change	INTERGOVERNMENTAL	FY23 proposed
Cambridge Health Alliance	\$6,500,000	\$7,450,000	\$7,600,000	\$7,750,000	2.0%	4.0%	19.2%	Cambridge Health Alliance	\$7,750,000
Cherry Sheet Assessments	\$11,569,960	\$27,858,655	\$28,099,760	\$33,540,740	19.4%	20.4%	189.9%	Cherry Sheet Assessments	\$33,540,740
MWRA	\$16,177,455	\$27,153,100	\$27,943,480	\$28,791,195	3.0%	6.0%	78.0%	MWRA	\$28,791,195
TOTAL	\$34,247,415	\$62,461,755	\$63,643,240	\$70,081,935	10.1%	12.2%	104.6%	TOTAL	\$70,081,935
GRAND TOTALS	\$345,328,030	\$702,432,985	\$735,203,865	\$787,913,900	7.2%	12.2%	128.2%	GRAND TOTALS	\$787,913,900
	FY05 adopted	FY21 adopted	FY22 adopted	FY23 proposed	1 yr % change	2 yr % change	18 yr % change		FY23 proposed
WATER	\$17,098,120	\$12,831,240	\$13,016,825	\$13,537,970	4.0%	5.5%	-20.8%	WATER	\$13,537,970
PUBLIC INVESTMENT	\$8,834,255	\$36,985,940	\$38,610,865	\$41,163,235	6.6%	11.3%	366.0%	PUBLIC INVESTMENT	\$41,163,235
Loan Authorizations for Capital Budget		\$6,500,000	\$1,660,000	\$1,800,000				Loan Authorizations for Capital Budget	\$159,900,000
		\$5,000,000	\$1,545,000	\$13,000,000					
		\$16,000,000	\$78,702,865	\$78,500,000					
		\$9,000,000	\$203,000	\$15,000,000					
		\$237,000,000	\$1,800,000	\$14,600,000					
		\$1,800,000	\$83,910,865	\$37,000,000					
		\$275,300,000		\$159,900,000					