

City of Cambridge Proposed FY2023 Budget

GENERAL GOVERNMENT	FY05 adopted	FY21 adopted	FY21 actual	FY22 adopted	FY22 projected	FY23 proposed	1 yr % change	2 yr % change	18 yr % change
City Clerk	\$720,925	\$1,456,940	\$1,436,045	\$1,526,040	\$1,553,440	\$1,763,330	15.5%	21.0%	144.6%
City Council	\$975,570	\$2,251,890	\$1,933,095	\$2,345,710	\$2,158,370	\$2,439,275	4.0%	8.3%	150.0%
Election Commission	\$756,540	\$1,576,455	\$1,730,890	\$1,657,835	\$1,771,645	\$2,051,140	23.7%	30.1%	171.1%
Employee Benefits	\$20,499,920	\$29,263,815	\$17,127,470	\$28,938,645	\$28,938,645	\$32,437,775	12.1%	10.8%	58.2%
Executive	\$1,353,140	\$4,218,150	\$3,750,440	\$4,823,035	\$4,040,840	\$5,638,040	16.9%	33.7%	316.7%
Finance	\$8,837,560	\$23,510,125	\$21,175,715	\$24,750,295	\$23,007,865	\$25,897,290	4.6%	10.2%	193.0%
General Services	\$984,345								
Law	\$1,780,975	\$2,997,370	\$23,446,655	\$3,699,310	\$3,951,005	\$3,887,715	5.1%	29.7%	118.3%
Mayor	\$430,035	\$825,200	\$626,685	\$698,790	\$561,180	\$906,035	29.7%	9.8%	110.7%
Public Celebrations	\$671,505	\$1,556,640	\$1,263,070	\$1,620,600	\$1,398,005	\$1,750,710	8.0%	12.5%	160.7%
Reserve	\$37,500	\$40,000	\$0	\$40,000	\$0	\$40,000	0.0%	0.0%	6.7%
TOTAL	\$37,048,015	\$67,696,585	\$72,490,065	\$70,100,260	\$67,380,995	\$76,811,310	9.6%	13.5%	107.3%
PUBLIC SAFETY	FY05 adopted	FY21 adopted	FY21 actual	FY22 adopted	FY22 projected	FY23 proposed	1 yr % change	2 yr % change	18 yr % change
Animal Commission	\$228,870	\$508,085	\$512,840	\$570,845	\$571,445	\$619,420	8.5%	21.9%	170.6%
Community Safety						\$2,874,570			
Electrical	\$2,239,640	\$2,886,530	\$2,475,520	\$2,957,195	\$2,699,555	\$3,144,665	6.3%	8.9%	40.4%
Emergency Communications	\$3,097,485	\$8,608,295	\$8,103,085	\$9,212,770	\$8,847,850	\$9,956,745	8.1%	15.7%	221.4%
Emergency Management	\$137,820								-100.0%
Fire	\$28,891,840	\$56,286,185	\$56,229,395	\$59,035,390	\$59,410,735	\$63,543,785	7.6%	12.9%	119.9%
Inspectional Services	\$2,261,215	\$4,201,475	\$3,940,295	\$4,209,475	\$4,159,950	\$4,521,675	7.4%	7.6%	100.0%
License Commission	\$726,735	\$1,502,280	\$1,401,600	\$1,491,105	\$1,337,285	\$1,565,940	5.0%	4.2%	115.5%
Police	\$31,515,220	\$65,925,945	\$63,656,560	\$68,731,130	\$67,669,760	\$73,529,240	7.0%	11.5%	133.3%
Police Review & Advisory Board	\$77,210	\$6,300	\$2,625	\$6,300	\$3,845	\$6,800	7.9%	7.9%	-91.2%
Traffic, Parking & Transportation	\$8,175,095	\$14,597,465	\$12,446,760	\$15,245,055	\$15,773,755	\$15,832,805	3.9%	8.5%	93.7%
Weights & Measures	\$98,910								
TOTAL	\$77,450,040	\$154,522,560	\$148,768,680	\$161,459,265	\$160,474,180	\$175,595,645	8.8%	13.6%	126.7%
COMMUNITY MAINT/DEVEL.	FY05 adopted	FY21 adopted	FY21 actual	FY22 adopted	FY22 projected	FY23 proposed	1 yr % change	2 yr % change	18 yr % change
Cable T.V.	\$999,500	\$1,647,620	\$1,395,925	\$1,665,810	\$1,448,900	\$1,692,105	1.6%	2.7%	69.3%
Community Development	\$4,472,620	\$12,411,820	\$11,141,310	\$12,896,780	\$12,182,625	\$14,409,820	11.7%	16.1%	222.2%
Conservation Commission	\$89,760								
Debt Service	\$23,917,070	\$78,854,890	\$78,842,950	\$82,441,070	\$82,146,495	\$87,266,550	5.9%	10.7%	264.9%
Historical Commission	\$457,580	\$804,105	\$817,680	\$831,680	\$819,835	\$956,685	15.0%	19.0%	109.1%
Peace Commission	\$76,215	\$178,355	\$171,060	\$182,920	\$179,335	\$219,865	20.2%	23.3%	188.5%
Public Works	\$23,648,125	\$50,175,075	\$50,704,925	\$54,056,295	\$57,821,545	\$59,067,080	9.3%	17.7%	149.8%
TOTAL	\$53,660,870	\$144,071,865	\$143,073,850	\$152,074,555	\$154,598,735	\$163,612,105	7.6%	13.6%	204.9%

City of Cambridge Proposed FY2023 Budget

HUMAN RESOURCE/DEVEL.	FY05 adopted	FY21 adopted	FY21 actual	FY22 adopted	FY22 projected	FY23 proposed	1 yr % change	2 yr % change	18 yr % change
Commission on Women	\$155,860	\$310,555	\$315,145	\$318,990	\$312,000	\$330,260	3.5%	6.3%	111.9%
Human Rights Commission	\$158,730	\$544,820	\$508,805	\$574,945	\$547,475	\$759,610	32.1%	39.4%	378.6%
Human Services	\$14,581,590	\$42,134,170	\$32,245,480	\$45,985,510	\$41,201,885	\$49,776,140	8.2%	18.1%	241.4%
Library	\$5,461,430	\$15,729,320	\$13,519,730	\$16,147,020	\$15,286,745	\$17,434,855	8.0%	10.8%	219.2%
Veterans	\$510,885	\$1,246,620	\$901,035	\$1,181,890	\$895,495	\$1,122,900	-5.0%	-9.9%	119.8%
TOTAL	\$20,868,495	\$59,965,485	\$47,490,195	\$64,208,355	\$58,243,600	\$69,423,765	8.1%	15.8%	232.7%
CITY TOTAL	\$189,027,420	\$426,256,495	\$411,822,790	\$447,842,435	\$440,697,510	\$485,442,825	8.4%	13.9%	156.8%
EDUCATION	FY05 adopted	FY21 adopted	FY21 actual	FY22 adopted	FY22 projected	FY23 proposed	1 yr % change	2 yr % change	18 yr % change
Schools Operating (TOTAL)	\$122,053,195	\$213,714,735	\$215,916,195	\$223,718,190	\$223,718,190	\$232,389,140	3.9%	8.7%	90.4%
INTERGOVERNMENTAL	FY05 adopted	FY21 adopted	FY21 actual	FY22 adopted	FY22 projected	FY23 proposed	1 yr % change	2 yr % change	18 yr % change
Cambridge Health Alliance	\$6,500,000	\$7,450,000	\$7,450,000	\$7,600,000	\$7,600,000	\$7,750,000	2.0%	4.0%	19.2%
Cherry Sheet Assessments	\$11,569,960	\$27,858,655	\$27,765,290	\$28,099,760	\$30,930,045	\$33,540,740	19.4%	20.4%	189.9%
MWRA	\$16,177,455	\$27,153,100	\$26,630,300	\$27,943,480	\$27,759,220	\$28,791,195	3.0%	6.0%	78.0%
TOTAL	\$34,247,415	\$62,461,755	\$61,845,590	\$63,643,240	\$66,289,265	\$70,081,935	10.1%	12.2%	104.6%
GRAND TOTALS	\$345,328,030	\$702,432,985	\$689,584,575	\$735,203,865	\$730,704,965	\$787,913,900	7.2%	12.2%	128.2%
	FY05 adopted	FY21 adopted	FY21 actual	FY22 adopted	FY22 projected	FY23 proposed	1 yr % change	2 yr % change	18 yr % change
WATER	\$17,098,120	\$12,831,240	\$11,983,590	\$13,016,825	\$13,015,630	\$13,537,970	4.0%	5.5%	-20.8%
PUBLIC INVESTMENT	\$8,834,255	\$36,985,940		\$38,610,865		\$41,163,235	6.6%	11.3%	366.0%
Loan Authorizations for Capital Budget		\$6,500,000		\$1,660,000		\$1,800,000			
		\$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			