

# City of Cambridge Proposed FY2024 Budget

GENERAL GOVERNMENT	FY05 adopted	FY22 adopted	FY23 adopted	FY24 proposed	1 yr % change	2 yr % change	19 yr % change	GENERAL GOVERNMENT
City Clerk	\$720,925	\$1,526,040	\$1,763,330	\$1,818,560	3.1%	19.2%	152.3%	City Clerk
City Council	\$975,570	\$2,345,710	\$2,439,275	\$2,649,690	8.6%	13.0%	171.6%	City Council
Election Commission	\$756,540	\$1,657,835	\$2,051,140	\$2,408,620	17.4%	45.3%	218.4%	Election Commission
Employee Benefits	\$20,499,920	\$28,938,645	\$32,437,775	\$28,241,740	-12.9%	-2.4%	37.8%	Employee Benefits
Executive	\$1,353,140	\$4,823,035	\$5,638,040	\$8,467,495	50.2%	75.6%	525.8%	Executive
Finance	\$8,837,560	\$24,750,295	\$25,897,290	\$24,714,165	-4.6%	-0.1%	179.6%	Finance
General Services	\$984,345							General Services
Human Resources (Personnel)				\$4,160,630	new			Human Resources
Law	\$1,780,975	\$3,699,310	\$3,887,715	\$4,152,645	6.8%	12.3%	133.2%	Law
Mayor	\$430,035	\$698,790	\$906,035	\$973,255	7.4%	39.3%	126.3%	Mayor
Public Celebrations	\$671,505	\$1,620,600	\$1,750,710	\$1,621,360	-7.4%	0.0%	141.5%	Public Celebrations
Reserve	\$37,500	\$40,000	\$40,000	\$40,000	0.0%	0.0%	6.7%	Reserve
TOTAL	\$37,048,015	\$70,100,260	\$76,811,310	\$79,248,160	3.2%	13.0%	113.9%	TOTAL
PUBLIC SAFETY	FY05 adopted	FY22 adopted	FY23 adopted	FY24 proposed	1 yr % change	2 yr % change	19 yr % change	PUBLIC SAFETY
Animal Commission	\$228,870	\$570,845	\$619,420	\$673,010	8.7%	17.9%	194.1%	Animal Commission
Community Safety		\$0	\$2,874,570	\$3,036,620	5.6%	-	-	Community Safety
Electrical	\$2,239,640	\$2,957,195	\$3,144,665	moved to DPW	-100.0%	-100.0%	-100.0%	Electrical
Emergency Communications	\$3,097,485	\$9,212,770	\$9,956,745	\$10,346,540	3.9%	12.3%	234.0%	Emergency Communications
Emergency Management	\$137,820						-100.0%	Emergency Management
Fire	\$28,891,840	\$59,035,390	\$63,543,785	\$70,461,720	10.9%	19.4%	143.9%	Fire
Inspectional Services	\$2,261,215	\$4,209,475	\$4,521,675	\$5,228,140	15.6%	24.2%	131.2%	Inspectional Services
License Commission	\$726,735	\$1,491,105	\$1,565,940	\$1,706,185	9.0%	14.4%	134.8%	License Commission
Police	\$31,515,220	\$68,731,130	\$73,529,240	\$78,367,440	6.6%	14.0%	148.7%	Police
Police Review & Advisory Board	\$77,210	\$6,300	\$6,800	\$9,900	45.6%	57.1%	-87.2%	Police Review & Advisory Board
Traffic, Parking & Transportation	\$8,175,095	\$15,245,055	\$15,832,805	\$16,998,910	7.4%	11.5%	107.9%	Traffic, Parking & Transportation
Weights & Measures	\$98,910							Weights & Measures
TOTAL	\$77,450,040	\$161,459,265	\$175,595,645	\$186,828,465	6.4%	15.7%	141.2%	TOTAL
COMMUNITY MAINT/DEVEL.	FY05 adopted	FY22 adopted	FY23 adopted	FY24 proposed	1 yr % change	2 yr % change	19 yr % change	COMMUNITY MAINT/DEVEL.
Cable T.V.	\$999,500	\$1,665,810	\$1,692,105	\$1,813,725	7.2%	8.9%	81.5%	Cable T.V.
Capital Building Projects			\$0	\$1,574,415	new			Capital Building Projects
Community Development	\$4,472,620	\$12,896,780	\$14,409,820	\$39,290,300	172.7%	204.7%	778.5%	Community Development
Conservation Commission	\$89,760	under DPW	under DPW	under DPW	-	-	-	Conservation Commission
Debt Service	\$23,917,070	\$82,441,070	\$87,266,550	\$89,585,875	2.7%	8.7%	274.6%	Debt Service
Historical Commission	\$457,580	\$831,680	\$956,685	\$1,040,215	8.7%	25.1%	127.3%	Historical Commission
Peace Commission	\$76,215	\$182,920	\$219,865	\$228,225	3.8%	24.8%	199.4%	Peace Commission
Public Works	\$23,648,125	\$54,056,295	\$59,067,080	\$69,094,590	17.0%	27.8%	192.2%	Public Works
TOTAL	\$53,660,870	\$152,074,555	\$163,612,105	\$202,627,345	23.8%	33.2%	277.6%	TOTAL

# City of Cambridge Proposed FY2024 Budget

HUMAN RESOURCE/DEVEL.	FY05 adopted	FY22 adopted	FY23 adopted	FY24 proposed	1 yr % change	2 yr % change	19 yr % change	HUMAN RESOURCE/DEVEL.
Commission on Women	\$155,860	\$318,990	\$330,260	\$345,945	4.7%	8.5%	122.0%	Commission on Women
Human Rights Commission	\$158,730	\$574,945	\$759,610	\$874,840	15.2%	52.2%	451.1%	Human Rights Commission
Human Services	\$14,581,590	\$45,985,510	\$49,776,140	\$59,224,695	19.0%	28.8%	306.2%	Human Services
Library	\$5,461,430	\$16,147,020	\$17,434,855	\$18,950,730	8.7%	17.4%	247.0%	Library
Veterans	\$510,885	\$1,181,890	\$1,122,900	\$1,067,600	-4.9%	-9.7%	109.0%	Veterans
TOTAL	\$20,868,495	\$64,208,355	\$69,423,765	\$80,463,810	15.9%	25.3%	285.6%	TOTAL
CITY TOTAL	\$189,027,420	\$447,842,435	\$485,442,825	\$549,167,780	13.1%	22.6%	190.5%	CITY TOTAL
EDUCATION	FY05 adopted	FY22 adopted	FY23 adopted	FY24 proposed	1 yr % change	2 yr % change	19 yr % change	EDUCATION
Schools Operating (TOTAL)	\$122,053,195	\$223,718,190	\$232,389,140	\$245,000,000	5.4%	9.5%	100.7%	Schools Operating (TOTAL)
INTERGOVERNMENTAL	FY05 adopted	FY22 adopted	FY23 adopted	FY24 proposed	1 yr % change	2 yr % change	19 yr % change	INTERGOVERNMENTAL
Cambridge Health Alliance	\$6,500,000	\$7,600,000	\$7,750,000	\$7,900,000	1.9%	3.9%	21.5%	Cambridge Health Alliance
Cherry Sheet Assessments	\$11,569,960	\$28,099,760	\$33,540,740	\$33,586,010	0.1%	19.5%	190.3%	Cherry Sheet Assessments
MWRA	\$16,177,455	\$27,943,480	\$28,791,195	\$30,601,130	6.3%	9.5%	89.2%	MWRA
TOTAL	\$34,247,415	\$63,643,240	\$70,081,935	\$72,087,140	2.9%	13.3%	110.5%	TOTAL
GRAND TOTALS	\$345,328,030	\$735,203,865	\$787,913,900	\$866,254,920	9.9%	17.8%	150.8%	GRAND TOTALS
	FY05 adopted	FY22 adopted	FY23 adopted	FY24 proposed	1 yr % change	2 yr % change	19 yr % change	
WATER	\$17,098,120	\$13,016,825	\$13,537,970	\$15,502,965	14.5%	19.1%	-9.3%	Water
PUBLIC INVESTMENT	\$8,834,255	\$38,610,865	\$41,163,235	\$18,056,905	-56.1%	-53.2%	104.4%	PUBLIC INVESTMENT
Loan Authorizations for Capital Budget		\$1,660,000	\$1,800,000	\$50,000,000				Loan Authorizations for Capital Budget
		\$1,545,000	\$13,000,000	\$35,350,000				
		\$78,702,865	\$78,500,000	\$2,500,000				
		\$203,000	\$15,000,000	\$1,800,000				
		\$1,800,000	\$14,600,000	\$51,500,000				
		\$83,910,865	\$37,000,000	\$26,000,000				
			\$159,900,000	\$167,150,000				