

# Non-Mayoral Departments

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# Non-Mayoral Departments

## Cabinet Mission

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor).

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
City Clerk	1,442,138	1,457,658	1,648,828	1,699,338
City Council	5,973,337	7,078,971	8,062,040	8,166,080
Finance Commission	305,119	312,613	325,737	338,055
<b>Total</b>	<b>7,720,594</b>	<b>8,849,242</b>	<b>10,036,605</b>	<b>10,203,473</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
City Clerk	0	39,155	0	0
<b>Total</b>	<b>0</b>	<b>39,155</b>	<b>0</b>	<b>0</b>



# City Clerk Operating Budget

Alex Geourntas City Clerk, Appropriation 161000

## Department Mission

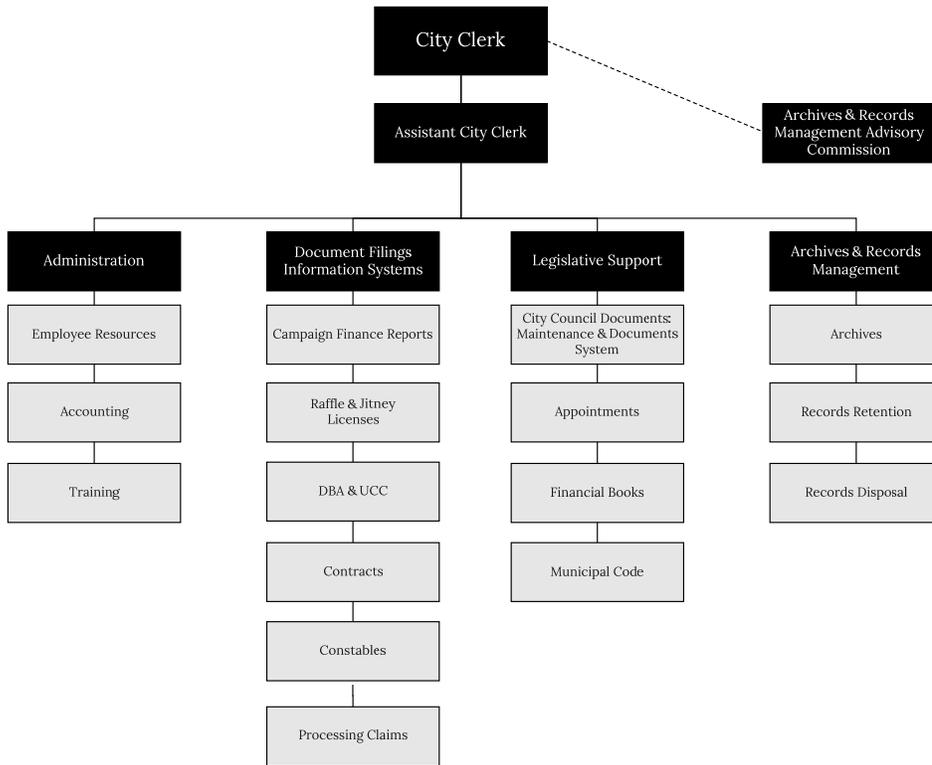
The mission of the City Clerk's office is to accept, file, record, and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes all ordinances and amended codes on a yearly basis. The City Clerk is also responsible for overseeing the work of the Archives Commission.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Legislative Support	427,920	353,497	518,477	595,707
	Document Filing	517,296	572,725	585,638	546,488
	Archives	496,922	531,436	544,713	557,143
	<b>Total</b>	<b>1,442,138</b>	<b>1,457,658</b>	<b>1,648,828</b>	<b>1,699,338</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Recordings at Risk	0	39,155	0	0
	<b>Total</b>	<b>0</b>	<b>39,155</b>	<b>0</b>	<b>0</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	1,319,261	1,291,767	1,524,053	1,531,168
	Non Personnel	122,877	165,891	124,775	168,170
	<b>Total</b>	<b>1,442,138</b>	<b>1,457,658</b>	<b>1,648,828</b>	<b>1,699,338</b>

# City Clerk Operating Budget



## Authorizing Statutes

- Election of the City Clerk, CBC St. 2 §§ 11, 13, 550, 551; CBC St. 6 § 101; CBC Ord. §§ 2-10.1-2-10.4; M.G.L.A. c. 41, §§ 12-19.
- Duties of the City Clerk, M.G.L.A. c. 41, §§ 12-19; 1988 Mass. Acts ch. 68; M.G.L.A. c.55, § 26; CBC Ord. §§ 2-10.1-2-10.4; CBC Ord. § 2-12.5; CBC Ord. § 5-5.6; CBC Ord. § 5-5.10; CBC Ord. §§ 12-9A.1-12-9A.9; CBC Ord. §18-1.
- City Archives and Records Commission, 1988 Mass. Acts ch. 68.

## Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	1,297,419	1,267,756	1,503,709	1,510,824	7,115
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	21,842	24,011	20,344	20,344	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,319,261</b>	<b>1,291,767</b>	<b>1,524,053</b>	<b>1,531,168</b>	<b>7,115</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	11,800	6,854	6,500	6,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	8,500	12,658	5,530	13,200	7,670
52800 Transportation of Persons	2,115	5,417	12,721	10,156	-2,565
52900 Contracted Services	62,639	87,674	75,760	107,461	31,701
<b>Total Contractual Services</b>	<b>85,054</b>	<b>112,603</b>	<b>100,511</b>	<b>137,317</b>	<b>36,806</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	19,537	25,972	20,108	20,108	0
53700 Clothing Allowance	500	500	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>20,037</b>	<b>26,472</b>	<b>20,608</b>	<b>20,608</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,346	17,912	3,656	10,245	6,589
<b>Total Current Chgs &amp; Oblig</b>	<b>1,346</b>	<b>17,912</b>	<b>3,656</b>	<b>10,245</b>	<b>6,589</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	4,495	0	0	0
55900 Misc Equipment	16,440	4,409	0	0	0
<b>Total Equipment</b>	<b>16,440</b>	<b>8,904</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,442,138</b>	<b>1,457,658</b>	<b>1,648,828</b>	<b>1,699,338</b>	<b>50,510</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Adm Sec	SU4	14	1.00	67,846	City Clerk	CDH	NG	1.00	125,344	
Admin Asst	SE1	05	6.00	502,725	Head Clerk & Secretary	SU4	13	1.00	63,409	
AdminAnl(AsArchivCity/Clrk)	SE1	04	1.00	70,403	Prin Admin Asst	SE1	09	1.00	123,363	
Archivist	SE1	09	1.00	123,363	Senior Admin Asst	SE1	07	1.00	104,801	
Asst City Clerk	EXM	09	1.00	126,202	Sr Adm Asst (WC)	SE1	06	1.00	93,050	
					<b>Total</b>				<b>15</b>	<b>1,400,506</b>
					<b>Adjustments</b>					
					Differential Payments				4,000	
					Other				106,316	
					Chargebacks				0	
					Salary Savings				0	
					<b>FY25 Total Request</b>				<b>1,510,822</b>	

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	39,155	0	0	0
Total Contractual Services	0	39,155	0	0	0
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	39,155	0	0	0

# Program 1. Legislative Support

Alex Geourntas, Manager, Organization 161100

## Program Description

The Legislative Support Program carries out government functions required by state and local law and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	378,409	305,969	494,334	572,692
Non Personnel	49,511	47,528	24,143	23,015
<b>Total</b>	<b>427,920</b>	<b>353,497</b>	<b>518,477</b>	<b>595,707</b>

# Program 2. Document Filing

Alex Geourntas , *Manager*, Organization 161200

**Program Description**

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	500,330	522,874	560,970	496,509
Non Personnel	16,966	49,851	24,668	49,979
<b>Total</b>	<b>517,296</b>	<b>572,725</b>	<b>585,638</b>	<b>546,488</b>

# Program 3. Archives

Alex Geourntas, Manager, Organization 161300

## Program Description

The Archives oversees the preservation of significant records and facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	440,522	462,924	468,749	461,967
Non Personnel	56,400	68,512	75,964	95,176
<b>Total</b>	<b>496,922</b>	<b>531,436</b>	<b>544,713</b>	<b>557,143</b>

# External Funds Projects

## Recordings at Risk

### **Project Mission**

"Preserving Boston's Voices: Digitizing the Boston 200 Community Oral History Collection" The Council on Library and Information Resources (CLIR) "Recordings at Risk" grant allows for the digitization of 184 audio cassettes containing about 227 hours of oral history recordings collected during the Boston 200 bicentennial celebration. The oral histories were collected across Boston neighborhoods, and include a diverse range of community members. The transcripts discuss immigration, the Great Migration, labor movements, the Boston Police Strike, the Great Depression, both World Wars, the Civil Rights Movement, housing issues, and the effect of urban renewal on Boston's neighborhoods.



# City Council Operating Budget

Ruthzee Louijeune, Council President, Appropriation 112000

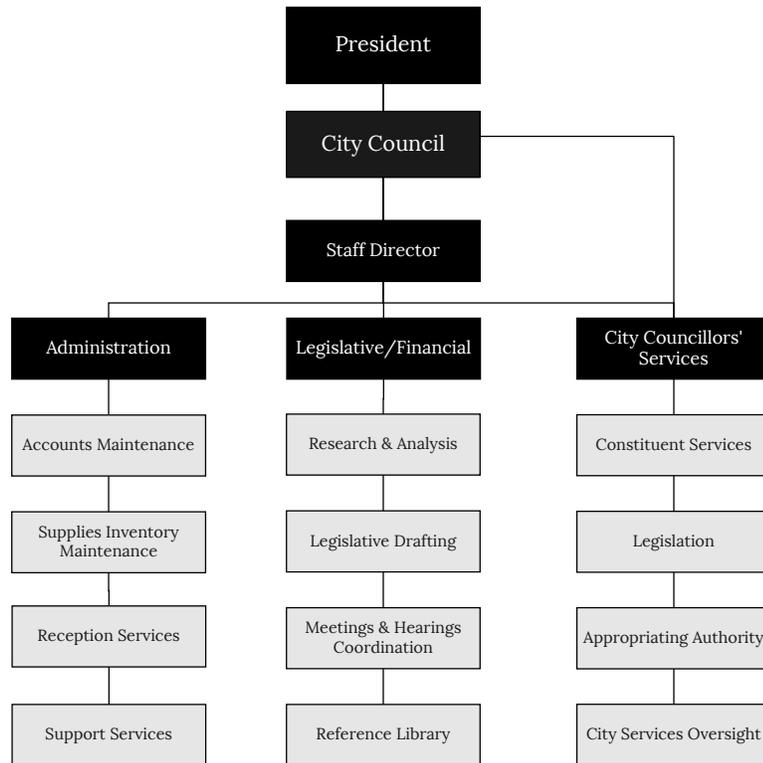
## Department Mission

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	City Council Administration	454,170	595,245	556,704	747,902
	City Councilors	4,851,176	5,657,202	6,569,877	6,446,968
	Legislative/Financial Support	667,991	826,524	935,459	971,210
	<b>Total</b>	<b>5,973,337</b>	<b>7,078,971</b>	<b>8,062,040</b>	<b>8,166,080</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	5,762,800	6,833,292	7,465,691	7,522,536
	Non Personnel	210,537	245,679	596,349	643,544
	<b>Total</b>	<b>5,973,337</b>	<b>7,078,971</b>	<b>8,062,040</b>	<b>8,166,080</b>

# City Council Operating Budget



## Authorizing Statutes

- Structure of City Council, 1948 Mass. Acts ch. 452, as amended.
- District Representation, 1982 Mass. Acts ch. 605; 1991 Mass. Acts ch. 108; 1986 Mass. Acts ch. 343.

## Description of Services

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	5,659,214	6,720,353	7,320,691	7,392,536	71,845
51100 Emergency Employees	14,721	44,482	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	88,865	68,457	115,000	100,000	-15,000
51700 Workers' Compensation	0	0	30,000	30,000	0
<b>Total Personnel Services</b>	<b>5,762,800</b>	<b>6,833,292</b>	<b>7,465,691</b>	<b>7,522,536</b>	<b>56,845</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	21,905	15,847	20,000	20,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	179	7,600	7,600	0
52800 Transportation of Persons	0	11,906	13,500	21,424	7,924
52900 Contracted Services	120,163	152,824	384,000	411,000	27,000
<b>Total Contractual Services</b>	<b>142,068</b>	<b>180,756</b>	<b>425,100</b>	<b>460,024</b>	<b>34,924</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,845	8,462	12,000	25,000	13,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	15,420	18,405	32,500	34,100	1,600
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>18,265</b>	<b>26,867</b>	<b>44,500</b>	<b>59,100</b>	<b>14,600</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	10,000	10,000	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	19,044	16,808	28,749	30,420	1,671
<b>Total Current Chgs &amp; Oblig</b>	<b>19,044</b>	<b>16,808</b>	<b>38,749</b>	<b>40,420</b>	<b>1,671</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,555	5,977	8,000	0	-8,000
55900 Misc Equipment	27,605	15,271	80,000	84,000	4,000
<b>Total Equipment</b>	<b>31,160</b>	<b>21,248</b>	<b>88,000</b>	<b>84,000</b>	<b>-4,000</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,973,337</b>	<b>7,078,971</b>	<b>8,062,040</b>	<b>8,166,080</b>	<b>104,040</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Asst (CC)	CCE	NG	22.00	1,191,950	Compliance Director & Staff Counsel	CCS	NG	1.00	137,004
Administrative & Technical Asst	CCS	NG	1.00	82,056	Dir of Legislative Budget Analysis	CCS	NG	1.00	104,119
Budget Analyst (CC)	CCS	NG	1.00	82,226	Legislative Assistant	CCS	NG	1.00	70,862
Business Manager (CC)	CCS	NG	1.00	93,306	Legislative Asst (CC)	CCS	NG	2.00	
Central Staff Director	CCS	NG	1.00	147,544	Off Manager	CCS	NG	1.00	75,599
City Councilor	CCE	NG	13.00	1,527,500	Research & Policy Director	CCS	NG	1.00	109,340
City Messenger & Sr Legislative Asst	CCS	NG	1.00	92,457	Secretary_CC	CCE	NG	68.00	2,475,214
Communications Manager (CC)	CCS	NG	1.00	88,752	Sr Legislative Asst & Budget Analyst	CCS	NG	2.00	179,222
					Television Operations & Tech Manager	CCS	NG	1.00	90,448
					<b>Total</b>			<b>119</b>	<b>6,547,599</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				844,936
					Chargebacks				0
					Salary Savings				0
					<b>FY25 Total Request</b>				<b>7,392,535</b>

# Program 1. City Council Administration

Michelle Goldberg, *Manager*, Organization 112100

**Program Description**

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	321,459	471,876	447,204	618,958
Non Personnel	132,711	123,369	109,500	128,944
<b>Total</b>	<b>454,170</b>	<b>595,245</b>	<b>556,704</b>	<b>747,902</b>

# Program 2. City Councilors

Ruthzee Louijeune, *Manager*, Organization 112200

## Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	4,803,050	5,545,233	6,168,948	6,025,500
Non Personnel	48,126	111,969	400,929	421,468
<b>Total</b>	<b>4,851,176</b>	<b>5,657,202</b>	<b>6,569,877</b>	<b>6,446,968</b>

# Program 3. Legislative/Financial Support

**Michelle Goldberg, Manager, Organization 112300**

**Program Description**

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	638,291	816,183	849,539	878,078
Non Personnel	29,700	10,341	85,920	93,132
<b>Total</b>	<b>667,991</b>	<b>826,524</b>	<b>935,459</b>	<b>971,210</b>



# Finance Commission Operating Budget

**Matt Cahill, Director, Appropriation 193000**

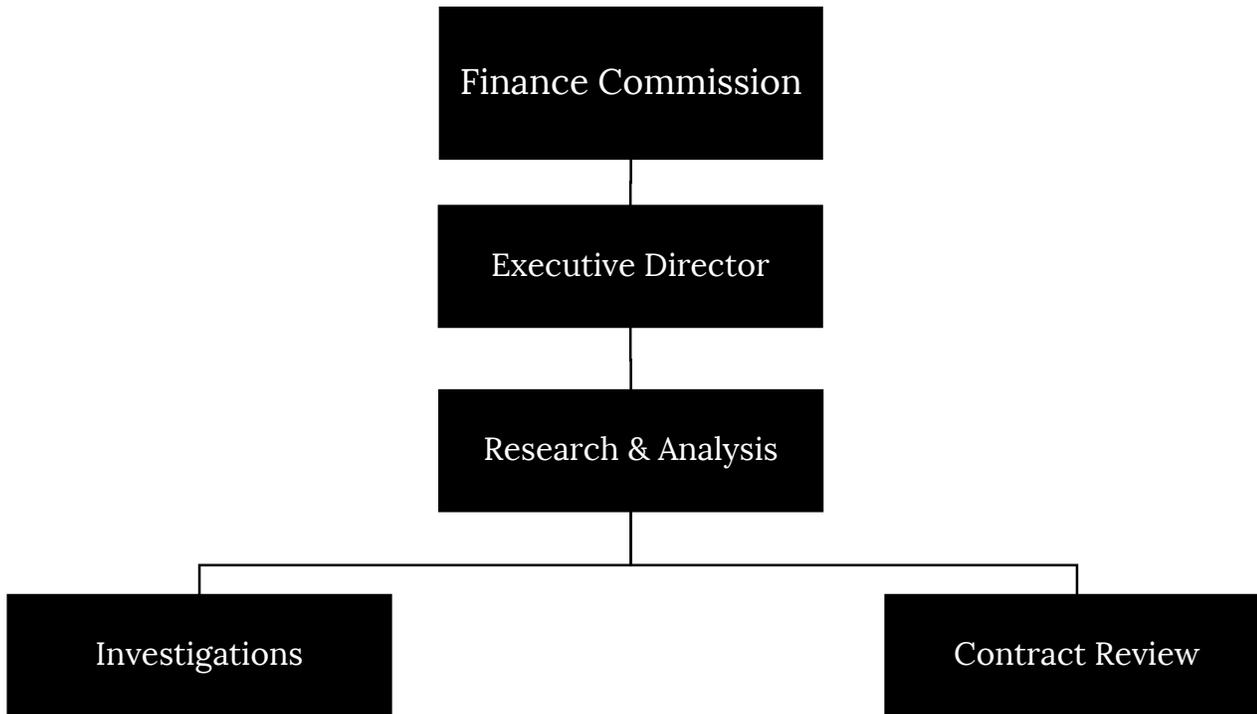
## Department Mission

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Finance Commission	305,119	312,613	325,737	338,055
	<b>Total</b>	<b>305,119</b>	<b>312,613</b>	<b>325,737</b>	<b>338,055</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	302,441	309,079	318,487	330,403
	Non Personnel	2,678	3,534	7,250	7,652
	<b>Total</b>	<b>305,119</b>	<b>312,613</b>	<b>325,737</b>	<b>338,055</b>

# Finance Commission Operating Budget



## Authorizing Statutes

- Finance Commission, 1908 Mass. Acts ch. 562; 1909 Mass. Acts ch. 486, § 17.
- Duties, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 261.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 452, §§ 49-50.
- Expenses, 1965 Mass. Acts ch. 894.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, 1909 Mass. Acts ch. 486, §§ 20-21, as amended.
- Off-Street Parking Facilities, Eminent Domain, 1946 Mass. Acts ch. 474, § 1a, as amended.

## Description of Services

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	302,441	309,079	318,487	330,403	11,916
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>302,441</b>	<b>309,079</b>	<b>318,487</b>	<b>330,403</b>	<b>11,916</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	1,462	1,331	2,000	2,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	250	250	0
52800 Transportation of Persons	273	436	600	1,002	402
52900 Contracted Services	0	0	1,500	1,500	0
<b>Total Contractual Services</b>	<b>1,735</b>	<b>1,767</b>	<b>4,350</b>	<b>4,752</b>	<b>402</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	37	195	525	525	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>37</b>	<b>195</b>	<b>525</b>	<b>525</b>	<b>0</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	48	515	250	250	0
<b>Total Current Chgs &amp; Oblig</b>	<b>48</b>	<b>515</b>	<b>250</b>	<b>250</b>	<b>0</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	858	1,057	2,125	2,125	0
<b>Total Equipment</b>	<b>858</b>	<b>1,057</b>	<b>2,125</b>	<b>2,125</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>305,119</b>	<b>312,613</b>	<b>325,737</b>	<b>338,055</b>	<b>12,318</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Admin Asst (FC)	EXM	03	1.00	70,673	Confidential Secretary	EXM	12	1.00	143,012	
Chairperson (Fin Com)	EXO	NG	1.00	4,961	Financial Analyst	EXM	06	1.00	93,050	
					<b>Total</b>				<b>4</b>	<b>311,696</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					18,706
					Chargebacks					0
					Salary Savings					0
					<b>FY25 Total Request</b>					<b>330,402</b>

# Program 1. Finance Commission

**Matt Cahill, Manager, Organization 193100**

**Program Description**

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