

The Bottom Line - City of Cambridge Budget Totals by Department - FY2013

GENERAL GOVERNMENT	FY05 submitted	FY12 submitted	FY13 submitted	1 yr % change	8 yr % change
Mayor	430,035	587,235	554,040	-5.7	28.8
Executive	1,353,140	1,999,890	2,068,675	3.4	52.9
City Council	975,570	1,602,960	1,642,165	2.4	68.3
City Clerk	720,925	964,540	1,067,130	10.6	48.0
Law	1,780,975	2,112,790	2,061,495	-2.4	15.8
Finance	8,837,560	12,046,005	12,350,575	2.5	39.8
Employee Benefits	20,499,920	30,922,965	31,796,130	2.8	55.1
General Services	984,345	739,215	726,475	-1.7	-26.2
Election	756,540	1,062,480	1,004,285	-5.5	32.7
Public Celebrations	671,505	791,445	799,370	1.0	19.0
Reserve	37,500	37,500	37,500	0.0	0.0
TOTAL	\$37,048,015	\$52,867,025	\$54,107,840	2.3	46.0
PUBLIC SAFETY	FY05 submitted	FY12 submitted	FY13 submitted	1 yr % change	8 yr % change
Animal Commission	228,870	288,660	298,585	3.4	30.5
Fire	28,891,840	39,055,065	40,111,145	2.7	38.8
Police	31,515,220	43,496,275	45,643,095	4.9	44.8
Traffic, Parking & Transportation	8,175,095	10,294,470	10,551,435	2.5	29.1
Police Review & Advisory Board	77,210	103,745	70,730	-31.8	-8.4
Inspectional Services	2,261,215	2,992,440	3,115,045	4.1	37.8
License	726,735	931,910	986,140	5.8	35.7
Weights & Measures	98,910	130,025	134,325	3.3	35.8
Electrical	2,239,640	2,773,865	2,792,005	0.7	24.7
Emergency Management	137,820	0	0		-100.0
Emergency Communications	3,097,485	4,085,420	4,242,970	3.9	37.0
TOTAL	\$77,450,040	\$104,151,875	\$107,945,475	3.6	39.4
COMMUNITY MAINT/DEVELOPMENT	FY05 submitted	FY12 submitted	FY13 submitted	1 yr % change	8 yr % change
Public Works	23,648,125	30,397,855	31,945,265	5.1	35.1
Community Development	4,472,620	5,283,620	5,482,210	3.8	22.6
Historical Commission	457,580	571,470	587,025	2.7	28.3
Conservation Commission	89,760	100,305	101,925	1.6	13.6
Peace Commission	76,215	119,590	139,595	16.7	83.2
Cable T.V.	999,500	1,402,505	1,436,360	2.4	43.7
Debt Service	23,917,070	44,594,830	47,526,975	6.6	98.7
TOTAL	\$53,660,870	\$82,470,175	\$87,219,355	5.8	62.5
HUMAN RESOURCE/DEVELOPMENT	FY05 submitted	FY12 submitted	FY13 submitted	1 yr % change	8 yr % change
Library	5,461,430	8,398,455	8,710,520	3.7	59.5
Human Services	14,581,590	21,227,585	22,480,760	5.9	54.2
Women's Commission	155,860	217,720	225,425	3.5	44.6
Human Rights Commission	158,730	222,615	220,160	-1.1	38.7
Veterans	510,885	1,033,660	981,165	-5.1	92.1
TOTAL	\$20,868,495	\$31,100,035	\$32,618,030	4.9	56.3
CITY TOTAL	\$189,027,420	\$270,589,110	\$281,890,700	4.2	49.1
EDUCATION	FY05 submitted	FY12 submitted	FY13 submitted	1 yr % change	8 yr % change
Schools Operating (TOTAL)	122,053,195	140,719,260	144,987,705	3.0	18.8
INTERGOVERNMENTAL	FY05 submitted	FY12 submitted	FY13 submitted	1 yr % change	8 yr % change
MWRA	16,177,455	21,699,800	21,006,055	-3.2	29.8
Cherry Sheet Assessments	11,569,960	18,285,305	19,700,025	7.7	70.3
Cambridge Health Alliance	6,500,000	6,000,000	6,500,000	8.3	0.0
TOTAL	34,247,415	45,985,105	47,206,080	2.7	37.8
GRAND TOTALS	\$345,328,030	\$457,293,475	\$474,084,485	3.7	37.3
	FY05 submitted	FY12 submitted	FY13 submitted	1 yr % change	8 yr % change
WATER	\$17,098,120	\$14,902,620	\$14,144,080	-5.1	-17.3
PUBLIC INVESTMENT	\$8,834,255	\$11,613,225	\$21,277,065	83.2	140.8