

City of Cambridge Proposed FY2018 Budget

FY05 adopted	FY16 adopted	FY17 adopted	FY18 proposed	1 yr% change	2 yr % change	13 yr % change	GENERAL GOVERNMENT	FY18 proposed
\$720,925	\$1,123,935	\$1,217,510	\$1,352,105	11.1	20.3	87.6	City Clerk	\$1,352,105
\$975,570	\$1,789,700	\$1,880,205	\$2,009,355	6.9	12.3	106.0	City Council	\$2,009,355
\$756,540	\$1,149,425	\$1,308,220	\$1,260,475	-3.6	9.7	66.6	Election	\$1,260,475
\$20,499,920	\$33,025,885	\$37,756,330	\$31,749,070	-15.9	-3.9	54.9	Employee Benefits	\$31,749,070
\$1,353,140	\$2,356,150	\$2,463,020	\$2,801,290	13.7	18.9	107.0	Executive	\$2,801,290
\$8,837,560	\$16,024,605	\$17,151,925	\$18,514,495	7.9	15.5	109.5	Finance	\$18,514,495
\$984,345	\$683,040	\$710,735	\$602,550	-15.2	-11.8	-38.8	General Services	\$602,550
\$1,780,975	\$2,174,415	\$2,219,965	\$2,551,815	14.9	17.4	43.3	Law	\$2,551,815
\$430,035	\$586,635	\$671,920	\$653,595	-2.7	11.4	52.0	Mayor	\$653,595
\$671,505	\$905,900	\$939,685	\$1,104,430	17.5	21.9	64.5	Public Celebrations	\$1,104,430
\$37,500	\$37,500	\$40,000	\$40,000	0.0	6.7	6.7	Reserve	\$40,000
\$37,048,015	\$59,857,190	\$66,359,515	\$62,639,180	-5.6	4.6	69.1	TOTAL	\$62,639,180
FY05 adopted	FY16 adopted	FY17 adopted	FY18 proposed	1 yr % change	2 yr % change	12 yr % change	PUBLIC SAFETY	FY18 proposed
\$228,870	\$331,365	\$338,775	\$458,470	35.3	38.4	100.3	Animal Commission	\$458,470
\$2,239,640	\$2,594,885	\$2,809,845	\$2,876,675	2.4	10.9	28.4	Electrical	\$2,876,675
\$3,097,485	\$5,077,255	\$5,342,040	\$7,046,565	31.9	38.8	127.5	Emergency Communications	\$7,046,565
\$137,820				-		-	Emergency Management	
\$28,891,840	\$44,990,895	\$46,094,005	\$50,314,620	9.2	11.8	74.1	Fire	\$50,314,620
\$2,261,215	\$3,414,450	\$3,706,080	\$3,567,905	-3.7	4.5	57.8	Inspectional Services	\$3,567,905
\$726,735	\$1,183,145	\$1,240,340	\$1,354,450	9.2	14.5	86.4	License	\$1,354,450
\$31,515,220	\$50,646,165	\$51,145,765	\$55,191,025	7.9	9.0	75.1	Police	\$55,191,025
\$77,210	\$77,435	\$3,700	\$3,700	0.0	-95.2	-95.2	Police Review & Advisory Board	\$3,700
\$8,175,095	\$11,483,870	\$12,299,375	\$12,925,025	5.1	12.5	58.1	Traffic, Parking & Transportation	\$12,925,025
\$98,910	\$145,875	\$148,945	\$153,075	2.8	4.9	54.8	Weights & Measures	\$153,075
\$77,450,040	\$119,945,340	\$123,128,870	\$133,891,510	8.7	11.6	72.9	TOTAL	\$133,891,510
FY05 adopted	FY16 adopted	FY17 adopted	FY18 proposed	1 yr % change	2 yr % change	12 yr % change	COMMUNITY MAINT/DEVELOPMENT	FY18 proposed
\$999,500	\$1,536,585	\$1,642,360	\$1,672,385	1.8	8.8	67.3	Cable T.V.	\$1,672,385
\$4,472,620	\$7,359,590	\$8,464,085	\$8,763,645	3.5	19.1	95.9	Community Development	\$8,763,645
\$89,760	\$130,585	-					Conservation Commission	
\$23,917,070	\$54,664,525	\$58,096,295	\$62,440,710	7.5	14.2	161.1	Debt Service	\$62,440,710
\$457,580	\$654,580	\$644,990	\$653,830	1.4	-0.1	42.9	Historical Commission	\$653,830
\$76,215	\$151,510	\$154,690	\$158,960	2.8	4.9	108.6	Peace Commission	\$158,960
\$23,648,125	\$35,090,060	\$37,181,700	\$39,844,595	7.2	13.5	68.5	Public Works	\$39,844,595
\$53,660,870	\$99,587,435	\$106,184,120	\$113,534,125	6.9	14.0	111.6	TOTAL	\$113,534,125

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FY05 adopted	FY16 adopted	FY17 adopted	FY18 proposed	1 yr % change	2 yr % change	12 yr % change	HUMAN RESOURCE/DEVELOPMENT	FY18 proposed
\$155,860	\$246,425	\$253,965	\$261,440	2.9	6.1	67.7	Women's Commission	\$261,440
\$158,730	\$275,140	\$257,270	\$450,220	75.0	63.6	183.6	Human Rights Commission	\$450,220
\$14,581,590	\$25,354,795	\$27,926,755	\$30,413,115	8.9	20.0	108.6	Human Services	\$30,413,115
\$5,461,430	\$9,723,990	\$9,702,575	\$10,742,275	10.7	10.5	96.7	Library	\$10,742,275
\$510,885	\$1,123,070	\$1,102,545	\$1,115,830	1.2	-0.6	118.4	Veterans	\$1,115,830
\$20,868,495	\$36,723,420	\$39,243,110	\$42,982,880	9.5	17.0	106.0	TOTAL	\$42,982,880
\$189,027,420	\$316,113,385	\$334,915,615	\$353,047,695	5.4	11.7	86.8	CITY TOTAL	\$353,047,695
FY05 adopted	FY16 adopted	FY17 adopted	FY18 proposed	1 yr % change	2 yr % change	12 yr % change	EDUCATION	FY18 proposed
\$122,053,195	\$163,940,420	\$172,793,980	\$183,046,445	5.9	11.7	50.0	Schools Operating (TOTAL)	\$183,046,445
FY05 adopted	FY16 adopted	FY17 adopted	FY18 proposed	1 yr % change	2 yr % change	12 yr % change	INTERGOVERNMENTAL	FY18 proposed
\$6,500,000	\$7,000,000	\$7,000,000	\$7,200,000	2.9	2.9	10.8	Cambridge Health Alliance	\$7,200,000
\$11,569,960	\$21,336,755	\$21,984,465	\$22,810,780	3.8	6.9	97.2	Cherry Sheet Assessments	\$22,810,780
\$16,177,455	\$23,516,200	\$23,898,855	\$24,952,540	4.4	6.1	54.2	MWRA	\$24,952,540
\$34,247,415	\$51,852,955	\$52,883,320	\$54,963,320	3.9	6.0	60.5	TOTAL	\$54,963,320
\$345,328,030	\$531,906,760	\$560,592,915	\$591,057,460	5.4	11.1	71.2	GRAND TOTALS	\$591,057,460
FY05 adopted	FY16 adopted	FY17 adopted	FY18 proposed	1 yr % change	2 yr % change	12 yr % change		FY18 proposed
\$17,098,120	\$13,964,115	\$13,969,210	\$13,973,850	0.0	0.1	-18.3	WATER	\$13,973,850
\$8,834,255	\$18,076,290	\$16,890,570	\$19,912,815	17.9	10.2	125.4	PUBLIC INVESTMENT	\$19,912,815