

City of Cambridge Proposed FY2019 Budget

FY05 adopted	FY16 adopted	FY17 adopted	FY18 adopted	FY19 proposed	1 yr % change	2 yr % change	14 yr % change	HUMAN RESOURCE/DEVEL.	FY19 proposed
\$155,860	\$246,425	\$253,965	\$261,440	\$274,500	5.0	8.1	76.1	Women's Commission	\$274,500
\$158,730	\$275,140	\$257,270	\$450,220	\$491,210	9.1	90.9	209.5	Human Rights Commission	\$491,210
\$14,581,590	\$25,354,795	\$27,926,755	\$30,413,115	\$33,623,350	10.6	20.4	130.6	Human Services	\$33,623,350
\$5,461,430	\$9,723,990	\$9,702,575	\$10,742,275	\$11,325,160	5.4	16.7	107.4	Library	\$11,325,160
\$510,885	\$1,123,070	\$1,102,545	\$1,115,830	\$1,226,370	9.9	11.2	140.0	Veterans	\$1,226,370
\$20,868,495	\$36,723,420	\$39,243,110	\$42,982,880	\$46,940,590	9.2	19.6	124.9	TOTAL	\$46,940,590
\$189,027,420	\$316,113,385	\$334,915,615	\$353,047,695	\$373,191,630	5.7	11.4	97.4	CITY TOTAL	\$373,191,630
FY05 adopted	FY16 adopted	FY17 adopted	FY18 adopted	FY19 proposed	1 yr % change	2 yr % change	14 yr % change	EDUCATION	FY19 proposed
\$122,053,195	\$163,940,420	\$172,793,980	\$183,046,445	\$191,069,505	4.4	10.6	56.5	Schools Operating (TOTAL)	\$191,069,505
FY05 adopted	FY16 adopted	FY17 adopted	FY18 adopted	FY19 proposed	1 yr % change	2 yr % change	14 yr % change	INTERGOVERNMENTAL	FY19 proposed
\$6,500,000	\$7,000,000	\$7,000,000	\$7,200,000	\$7,250,000	0.7	3.6	11.5	Cambridge Health Alliance	\$7,250,000
\$11,569,960	\$21,336,755	\$21,984,465	\$22,810,780	\$25,257,870	10.7	14.9	118.3	Cherry Sheet Assessments	\$25,257,870
\$16,177,455	\$23,516,200	\$23,898,855	\$24,952,540	\$25,708,250	3.0	7.6	58.9	MWRA	\$25,708,250
\$34,247,415	\$51,852,955	\$52,883,320	\$54,963,320	\$58,216,120	5.9	10.1	70.0	TOTAL	\$58,216,120
\$345,328,030	\$531,906,760	\$560,592,915	\$591,057,460	\$622,477,255	5.3	11.0	80.3	GRAND TOTALS	\$622,477,255
FY05 adopted	FY16 adopted	FY17 adopted	FY18 adopted	FY19 proposed	1 yr % change	2 yr % change	14 yr % change		FY19 proposed
\$17,098,120	\$13,964,115	\$13,969,210	\$13,973,850	\$13,973,855	0.0	0.0	-18.3	WATER	\$13,973,855
\$8,834,255	\$18,076,290	\$16,890,570	\$19,912,815	\$17,267,995	-13.3	2.2	95.5	PUBLIC INVESTMENT	\$17,267,995