City of Cambridge Proposed FY2019 Budget

					1 yr%	2 yr %	14 yr %		
FY05 adopted	FY16 adopted	FY17 adopted	FY18 adopted	FY19 proposed	change	change	-	GENERAL GOVERNMENT	FY19 proposed
\$720,925	\$1,123,935	\$1,217,510	\$1,352,105	\$1,336,520	-1.2	9.8	85.4	City Clerk	\$1,336,520
\$975,570	\$1,789,700	\$1,880,205	\$2,009,355	\$1,962,825	-2.3	4.4	101.2	City Council	\$1,962,825
\$756,540	\$1,149,425	\$1,308,220	\$1,260,475	\$1,477,185	17.2	12.9	95.3	Election	\$1,477,185
\$20,499,920	\$33,025,885	\$37,756,330	\$31,749,070	\$33,464,165	5.4	-11.4	63.2	Employee Benefits	\$33,464,165
\$1,353,140	\$2,356,150	\$2,463,020	\$2,801,290	\$3,391,565	21.1	37.7	150.6	Executive	\$3,391,565
\$8,837,560	\$16,024,605	\$17,151,925	\$18,514,495	\$19,184,230	3.6	11.8	117.1	Finance	\$19,184,230
\$984,345	\$683,040	\$710,735	\$602,550	\$652,090	8.2	-8.3	-33.8	General Services	\$652,090
\$1,780,975	\$2,174,415	\$2,219,965	\$2,551,815	\$2,578,685	1.1	16.2	44.8	Law	\$2,578,685
\$430,035	\$586,635	\$671,920	\$653,595	\$725,375	11.0	8.0	68.7	Mayor	\$725,375
\$671,505	\$905,900	\$939,685	\$1,104,430	\$1,068,210	-3.3	13.7	59.1	Public Celebrations	\$1,068,210
\$37,500	\$37,500	\$40,000	\$40,000	\$40,000	0.0	0.0	6.7	Reserve	\$40,000
\$37,048,015	\$59,857,190	\$66,359,515	\$62,639,180	\$65,880,850	5.2	-0.7	77.8	TOTAL	\$65,880,850
					1 yr %	2 yr %	14 yr %		
FY05 adopted	FY16 adopted	FY17 adopted	FY18 adopted	FY19 proposed	change	change	change	PUBLIC SAFETY	FY19 proposed
\$228,870	\$331,365	\$338,775	\$458,470	\$467,155	1.9	37.9	104.1	Animal Commission	\$467,155
\$2,239,640	\$2,594,885	\$2,809,845	\$2,876,675	\$2,926,360	1.7	4.1	30.7	Electrical	\$2,926,360
\$3,097,485	\$5,077,255	\$5,342,040	\$7,046,565	\$7,446,925	5.7	39.4	140.4	Emergency Communications	\$7,446,925
\$137,820								Emergency Management	
\$28,891,840	\$44,990,895	\$46,094,005	\$50,314,620	\$50,713,730	0.8	10.0	75.5	Fire	\$50,713,730
\$2,261,215	\$3,414,450	\$3,706,080	\$3,567,905	\$3,707,390	3.9	0.0	64.0	Inspectional Services	\$3,707,390
\$726,735	\$1,183,145	\$1,240,340	\$1,354,450	\$1,323,705	-2.3	6.7	82.1	License	\$1,323,705
\$31,515,220	\$50,646,165	\$51,145,765	\$55,191,025	\$59,191,260	7.2	15.7	87.8	Police	\$59,191,260
\$77,210		\$3,700	\$3,700	\$3,700	0.0	0.0	-95.2	Police Review & Advisory Board	\$3,700
\$8,175,095		\$12,299,375	\$12,925,025	\$13,453,955	4.1	9.4	64.6	Traffic, Parking & Transportation	\$13,453,955
\$98,910		\$148,945	\$153,075	\$157,025	2.6	5.4	58.8	Weights & Measures	\$157,025
\$77,450,040	\$119,945,340	\$123,128,870	\$133,891,510	\$139,391,205	4.1	13.2	80.0	TOTAL	\$139,391,205
					1 yr %	2 yr %	14 yr %		
	•	•	•	FY19 proposed		change		COMMUNITY MAINT/DEVEL.	FY19 proposed
\$999,500		\$1,642,360	\$1,672,385	\$1,703,335	1.9	3.7	70.4	Cable T.V.	\$1,703,335
\$4,472,620	\$7,359,590	\$8,464,085	\$8,763,645	\$9,804,220	11.9	15.8	119.2	Community Development	\$9,804,220
\$89,760		-						Conservation Commission	
\$23,917,070		\$58,096,295	\$62,440,710	\$66,408,530	6.4	14.3	177.7	Debt Service	\$66,408,530
\$457,580		\$644,990	\$653,830	\$706,570	8.1	9.5	54.4	Historical Commission	\$706,570
\$76,215		\$154,690	\$158,960	\$163,060	2.6	5.4	113.9	Peace Commission	\$163,060
\$23,648,125		\$37,181,700	\$39,844,595	\$42,193,270	5.9	13.5	78.4	Public Works	\$42,193,270
\$53,660,870	\$99,587,435	\$106,184,120	\$113,534,125	\$120,978,985	6.6	13.9	125.5	TOTAL	\$120,978,985

City of Cambridge Proposed FY2019 Budget

					1 yr %	2 yr %	14 yr %		
FY05 adopted	FY16 adopted	FY17 adopted	FY18 adopted	FY19 proposed	-	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
					1 yr %	2 yr %	14 yr %		
FY05 adopted	FY16 adopted	FY17 adopted	FY18 adopted	FY19 proposed	change	change	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
					1 yr %	2 yr %	14 yr %		
FY05 adopted	FY16 adopted	FY17 adopted	FY18 adopted	FY19 proposed	change	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
					1 yr %	2 yr %	14 yr %		
FY05 adopted	•	FY17 adopted		FY19 proposed	change	change	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