

City of Cambridge Proposed FY2020 Budget

FY05 adopted	FY18 adopted	FY19 adopted	FY20 proposed	1 yr % change	2 yr % change	15 yr % change	GENERAL GOVERNMENT	FY20 proposed
\$720,925	\$1,352,105	\$1,336,520	\$1,355,475	1.4%	0.2%	88.0%	City Clerk	\$1,355,475
\$975,570	\$2,009,355	\$1,962,825	\$2,029,355	3.4%	1.0%	108.0%	City Council	\$2,029,355
\$756,540	\$1,260,475	\$1,477,185	\$1,477,055	0.0%	17.2%	95.2%	Election Commission	\$1,477,055
\$20,499,920	\$31,749,070	\$33,464,165	\$34,996,575	4.6%	10.2%	70.7%	Employee Benefits	\$34,996,575
\$1,353,140	\$2,801,290	\$3,391,565	\$3,744,255	10.4%	33.7%	176.7%	Executive	\$3,744,255
\$8,837,560	\$18,514,495	\$19,184,230	\$21,583,200	12.5%	16.6%	144.2%	Finance	\$21,583,200
\$984,345	\$602,550	\$652,090	\$0	-100.0%	-100.0%	-100.0%	General Services	\$0
\$1,780,975	\$2,551,815	\$2,578,685	\$2,668,840	3.5%	4.6%	49.9%	Law	\$2,668,840
\$430,035	\$653,595	\$725,375	\$721,815	-0.5%	10.4%	67.9%	Mayor	\$721,815
\$671,505	\$1,104,430	\$1,068,210	\$1,180,725	10.5%	6.9%	75.8%	Public Celebrations	\$1,180,725
\$37,500	\$40,000	\$40,000	\$40,000	0.0%	0.0%	6.7%	Reserve	\$40,000
\$37,048,015	\$62,639,180	\$65,880,850	\$69,797,295	5.9%	11.4%	88.4%	TOTAL	\$69,797,295
FY05 adopted	FY18 adopted	FY19 adopted	FY20 proposed	1 yr % change	2 yr % change	15 yr % change	PUBLIC SAFETY	FY20 proposed
\$228,870	\$458,470	\$467,155	\$565,500	21.1%	23.3%	147.1%	Animal Commission	\$565,500
\$2,239,640	\$2,876,675	\$2,926,360	\$3,009,080	2.8%	4.6%	34.4%	Electrical	\$3,009,080
\$3,097,485	\$7,046,565	\$7,446,925	\$7,942,115	6.6%	12.7%	156.4%	Emergency Communications	\$7,942,115
\$137,820							Emergency Management	
\$28,891,840	\$50,314,620	\$50,713,730	\$52,373,985	3.3%	4.1%	81.3%	Fire	\$52,373,985
\$2,261,215	\$3,567,905	\$3,707,390	\$4,002,745	8.0%	12.2%	77.0%	Inspectional Services	\$4,002,745
\$726,735	\$1,354,450	\$1,323,705	\$1,426,560	7.8%	5.3%	96.3%	License Commission	\$1,426,560
\$31,515,220	\$55,191,025	\$59,191,260	\$63,384,730	7.1%	14.8%	101.1%	Police	\$63,384,730
\$77,210	\$3,700	\$3,700	\$6,300	70.3%	70.3%	-91.8%	Police Review & Advisory Board	\$6,300
\$8,175,095	\$12,925,025	\$13,453,955	\$14,189,885	5.5%	9.8%	73.6%	Traffic, Parking & Transportation	\$14,189,885
\$98,910	\$153,075	\$157,025	\$0	-100.0%	-100.0%	-100.0%	Weights & Measures	\$0
\$77,450,040	\$133,891,510	\$139,391,205	\$146,900,900	5.4%	9.7%	89.7%	TOTAL	\$146,900,900
FY05 adopted	FY18 adopted	FY19 adopted	FY20 proposed	1 yr % change	2 yr % change	15 yr % change	COMMUNITY MAINT/DEVEL.	FY20 proposed
\$999,500	\$1,672,385	\$1,703,335	\$1,732,275	1.7%	3.6%	73.3%	Cable T.V.	\$1,732,275
\$4,472,620	\$8,763,645	\$9,804,220	\$11,001,015	12.2%	25.5%	146.0%	Community Development	\$11,001,015
\$89,760							Conservation Commission	
\$23,917,070	\$62,440,710	\$66,408,530	\$74,674,870	12.4%	19.6%	212.2%	Debt Service	\$74,674,870
\$457,580	\$653,830	\$706,570	\$764,500	8.2%	16.9%	67.1%	Historical Commission	\$764,500
\$76,215	\$158,960	\$163,060	\$168,130	3.1%	5.8%	120.6%	Peace Commission	\$168,130
\$23,648,125	\$39,844,595	\$42,193,270	\$46,423,260	10.0%	16.5%	96.3%	Public Works	\$46,423,260
\$53,660,870	\$113,534,125	\$120,978,985	\$134,764,050	11.4%	18.7%	151.1%	TOTAL	\$134,764,050

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FY05 adopted	FY18 adopted	FY19 adopted	FY20 proposed	1 yr % change	2 yr % change	15 yr % change	HUMAN RESOURCE/DEVEL.	FY20 proposed
\$155,860	\$261,440	\$274,500	\$292,935	6.7%	12.0%	87.9%	Commission on Women	\$292,935
\$158,730	\$450,220	\$491,210	\$527,360	7.4%	17.1%	232.2%	Human Rights Commission	\$527,360
\$14,581,590	\$30,413,115	\$33,623,350	\$36,317,915	8.0%	19.4%	149.1%	Human Services	\$36,317,915
\$5,461,430	\$10,742,275	\$11,325,160	\$12,454,360	10.0%	15.9%	128.0%	Library	\$12,454,360
\$510,885	\$1,115,830	\$1,226,370	\$1,248,935	1.8%	11.9%	144.5%	Veterans	\$1,248,935
\$20,868,495	\$42,982,880	\$46,940,590	\$50,841,505	8.3%	18.3%	143.6%	TOTAL	\$50,841,505
\$189,027,420	\$353,047,695	\$373,191,630	\$402,303,750	7.8%	14.0%	112.8%	CITY TOTAL	\$402,303,750
FY05 adopted	FY18 adopted	FY19 adopted	FY20 proposed	1 yr % change	2 yr % change	15 yr % change	EDUCATION	FY20 proposed
\$122,053,195	\$183,046,445	\$191,069,505	\$201,770,255	5.6%	10.2%	65.3%	Schools Operating (TOTAL)	\$201,770,255
FY05 adopted	FY18 adopted	FY19 adopted	FY20 proposed	1 yr % change	2 yr % change	15 yr % change	INTERGOVERNMENTAL	FY20 proposed
\$6,500,000	\$7,200,000	\$7,250,000	\$7,350,000	1.4%	2.1%	13.1%	Cambridge Health Alliance	\$7,350,000
\$11,569,960	\$22,810,780	\$25,257,870	\$27,490,785	8.8%	20.5%	137.6%	Cherry Sheet Assessments	\$27,490,785
\$16,177,455	\$24,952,540	\$25,708,250	\$26,636,150	3.6%	6.7%	64.6%	MWRA	\$26,636,150
\$34,247,415	\$54,963,320	\$58,216,120	\$61,476,935	5.6%	11.9%	79.5%	TOTAL	\$61,476,935
\$345,328,030	\$591,057,460	\$622,477,255	\$665,550,940	6.9%	12.6%	92.7%	GRAND TOTALS	\$665,550,940
FY05 adopted	FY18 adopted	FY19 adopted	FY20 proposed	1 yr % change	2 yr % change	15 yr % change		FY20 proposed
\$17,098,120	\$13,973,850	\$13,973,855	\$12,833,295	-8.2%	-8.2%	-24.9%	WATER	\$12,833,295
\$8,834,255	\$19,912,815	\$17,267,995	\$26,796,725	55.2%	34.6%	203.3%	PUBLIC INVESTMENT	\$26,796,725