

City of Cambridge Proposed FY2021 Budget

GENERAL GOVERNMENT	FY05 adopted	FY19 adopted	FY20 adopted	FY21 proposed	1 yr % change	2 yr % change	16 yr % change	GENERAL GOVERNMENT	FY21 proposed
City Clerk	\$720,925	\$1,336,520	\$1,355,475	\$1,456,940	7.5%	9.0%	102.1%	City Clerk	\$1,456,940
City Council	\$975,570	\$1,962,825	\$2,029,355	\$2,251,890	11.0%	14.7%	130.8%	City Council	\$2,251,890
Election Commission	\$756,540	\$1,477,185	\$1,477,055	\$1,576,455	6.7%	6.7%	108.4%	Election Commission	\$1,576,455
Employee Benefits	\$20,499,920	\$33,464,165	\$34,996,575	\$29,263,815	-16.4%	-12.6%	42.8%	Employee Benefits	\$29,263,815
Executive	\$1,353,140	\$3,391,565	\$3,744,255	\$4,218,150	12.7%	24.4%	211.7%	Executive	\$4,218,150
Finance	\$8,837,560	\$19,184,230	\$21,583,200	\$23,510,125	8.9%	22.5%	166.0%	Finance	\$23,510,125
General Services	\$984,345	\$652,090	\$0					General Services	
Law	\$1,780,975	\$2,578,685	\$2,668,840	\$2,997,370	12.3%	16.2%	68.3%	Law	\$2,997,370
Mayor	\$430,035	\$725,375	\$721,815	\$825,200	14.3%	13.8%	91.9%	Mayor	\$825,200
Public Celebrations	\$671,505	\$1,068,210	\$1,180,725	\$1,556,640	31.8%	45.7%	131.8%	Public Celebrations	\$1,556,640
Reserve	\$37,500	\$40,000	\$40,000	\$40,000	0.0%	0.0%	6.7%	Reserve	\$40,000
TOTAL	\$37,048,015	\$65,880,850	\$69,797,295	\$67,696,585	-3.0%	2.8%	82.7%	TOTAL	\$67,696,585
PUBLIC SAFETY	FY05 adopted	FY19 adopted	FY20 adopted	FY21 proposed	1 yr % change	2 yr % change	16 yr % change	PUBLIC SAFETY	FY21 proposed
Animal Commission	\$228,870	\$467,155	\$565,500	\$508,085	-10.2%	8.8%	122.0%	Animal Commission	\$508,085
Electrical	\$2,239,640	\$2,926,360	\$3,009,080	\$2,886,530	-4.1%	-1.4%	28.9%	Electrical	\$2,886,530
Emergency Communications	\$3,097,485	\$7,446,925	\$7,942,115	\$8,608,295	8.4%	15.6%	177.9%	Emergency Communications	\$8,608,295
Emergency Management	\$137,820						-100.0%	Emergency Management	
Fire	\$28,891,840	\$50,713,730	\$52,373,985	\$56,286,185	7.5%	11.0%	94.8%	Fire	\$56,286,185
Inspectional Services	\$2,261,215	\$3,707,390	\$4,002,745	\$4,201,475	5.0%	13.3%	85.8%	Inspectional Services	\$4,201,475
License Commission	\$726,735	\$1,323,705	\$1,426,560	\$1,502,280	5.3%	13.5%	106.7%	License Commission	\$1,502,280
Police	\$31,515,220	\$59,191,260	\$63,384,730	\$65,925,945	4.0%	11.4%	109.2%	Police	\$65,925,945
Police Review & Advisory Board	\$77,210	\$3,700	\$6,300	\$6,300	0.0%	70.3%	-91.8%	Police Review & Advisory Board	\$6,300
Traffic, Parking & Transportation	\$8,175,095	\$13,453,955	\$14,189,885	\$14,597,465	2.9%	8.5%	78.6%	Traffic, Parking & Transportation	\$14,597,465
Weights & Measures	\$98,910	\$157,025	\$0					Weights & Measures	
TOTAL	\$77,450,040	\$139,391,205	\$146,900,900	\$154,522,560	5.2%	10.9%	99.5%	TOTAL	\$154,522,560
COMMUNITY MAINT/DEVEL.	FY05 adopted	FY19 adopted	FY20 adopted	FY21 proposed	1 yr % change	2 yr % change	16 yr % change	COMMUNITY MAINT/DEVEL.	FY21 proposed
Cable T.V.	\$999,500	\$1,703,335	\$1,732,275	\$1,647,620	-4.9%	-3.3%	64.8%	Cable T.V.	\$1,647,620
Community Development	\$4,472,620	\$9,804,220	\$11,001,015	\$12,411,820	12.8%	26.6%	177.5%	Community Development	\$12,411,820
Conservation Commission	\$89,760							Conservation Commission	
Debt Service	\$23,917,070	\$66,408,530	\$74,674,870	\$78,854,890	5.6%	18.7%	229.7%	Debt Service	\$78,854,890
Historical Commission	\$457,580	\$706,570	\$764,500	\$804,105	5.2%	13.8%	75.7%	Historical Commission	\$804,105
Peace Commission	\$76,215	\$163,060	\$168,130	\$178,355	6.1%	9.4%	134.0%	Peace Commission	\$178,355
Public Works	\$23,648,125	\$42,193,270	\$46,423,260	\$50,175,075	8.1%	18.9%	112.2%	Public Works	\$50,175,075
TOTAL	\$53,660,870	\$120,978,985	\$134,764,050	\$144,071,865	6.9%	19.1%	168.5%	TOTAL	\$144,071,865

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HUMAN RESOURCE/DEVEL.	FY05 adopted	FY19 adopted	FY20 adopted	FY21 proposed	1 yr % change	2 yr % change	16 yr % change	HUMAN RESOURCE/DEVEL.	FY21 proposed
Commission on Women	\$155,860	\$274,500	\$292,935	\$310,555	6.0%	13.1%	99.3%	Commission on Women	\$310,555
Human Rights Commission	\$158,730	\$491,210	\$527,360	\$544,820	3.3%	10.9%	243.2%	Human Rights Commission	\$544,820
Human Services	\$14,581,590	\$33,623,350	\$36,317,915	\$42,134,170	16.0%	25.3%	189.0%	Human Services	\$42,134,170
Library	\$5,461,430	\$11,325,160	\$12,454,360	\$15,729,320	26.3%	38.9%	188.0%	Library	\$15,729,320
Veterans	\$510,885	\$1,226,370	\$1,248,935	\$1,246,620	-0.2%	1.7%	144.0%	Veterans	\$1,246,620
TOTAL	\$20,868,495	\$46,940,590	\$50,841,505	\$59,965,485	17.9%	27.7%	187.3%	TOTAL	\$59,965,485
CITY TOTAL	\$189,027,420	\$373,191,630	\$402,303,750	\$426,256,495	6.0%	14.2%	125.5%	CITY TOTAL	\$426,256,495
EDUCATION	FY05 adopted	FY19 adopted	FY20 adopted	FY21 proposed	1 yr % change	2 yr % change	16 yr % change	EDUCATION	FY21 proposed
Schools Operating (TOTAL)	\$122,053,195	\$191,069,505	\$201,770,255	\$213,714,735	5.9%	11.9%	75.1%	Schools Operating (TOTAL)	\$213,714,735
INTERGOVERNMENTAL	FY05 adopted	FY19 adopted	FY20 adopted	FY21 proposed	1 yr % change	2 yr % change	16 yr % change	INTERGOVERNMENTAL	FY21 proposed
Cambridge Health Alliance	\$6,500,000	\$7,250,000	\$7,350,000	\$7,450,000	1.4%	2.8%	14.6%	Cambridge Health Alliance	\$7,450,000
Cherry Sheet Assessments	\$11,569,960	\$25,257,870	\$27,490,785	\$27,858,655	1.3%	10.3%	140.8%	Cherry Sheet Assessments	\$27,858,655
MWRA	\$16,177,455	\$25,708,250	\$26,636,150	\$27,153,100	1.9%	5.6%	67.8%	MWRA	\$27,153,100
TOTAL	\$34,247,415	\$58,216,120	\$61,476,935	\$62,461,755	1.6%	7.3%	82.4%	TOTAL	\$62,461,755
GRAND TOTALS	\$345,328,030	\$622,477,255	\$665,550,940	\$702,432,985	5.5%	12.8%	103.4%	GRAND TOTALS	\$702,432,985
	FY05 adopted	FY19 adopted	FY20 adopted	FY21 proposed	1 yr % change	2 yr % change	16 yr % change		FY21 proposed
WATER	\$17,098,120	\$13,973,855	\$12,833,295	\$12,831,240	0.0%	-8.2%	-25.0%	WATER	\$12,831,240
PUBLIC INVESTMENT	\$8,834,255	\$17,267,995	\$26,796,725	\$36,985,940	38.0%	114.2%	318.7%	PUBLIC INVESTMENT	\$36,985,940
Loan Authorizations		\$5,000,000	\$800,000	\$6,500,000				Loan Authorizations	\$275,300,000
		\$650,000	\$22,000,000	\$5,000,000					
		\$61,500,000	\$4,000,000	\$16,000,000					
		\$21,000,000	\$20,500,000	\$9,000,000					
Total		\$88,150,000	\$4,000,000	\$237,000,000					
			\$10,000,000	\$1,800,000					
			\$3,000,000	\$275,300,000					
			\$10,000,000						
			\$74,300,000						