

Budget by Department - 1992-2018

| GENERAL GOVERNMENT | FY92 submitted | FY93 submitted | FY94 submitted | FY95 submitted |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| City Clerk | 375,575 | 397,160 | 431,310 | 460,485 |
| City Council | 520,845 | 519,660 | 539,835 | 564,330 |
| Election Commission | 489,840 | 471,315 | 484,960 | 493,805 |
| Employee Benefits | 8,609,685 | 8,655,420 | 11,005,250 | 7,462,195 |
| Executive | 527,545 | 576,400 | 870,460 | 1,558,570 |
| Finance | 4,566,080 | 4,592,480 | 4,650,610 | 4,895,240 |
| General Services | 747,830 | 643,395 | 604,670 | 626,855 |
| Law | 1,353,195 | 1,580,660 | 1,579,160 | 1,596,155 |
| Mayor | 362,015 | 538,535 | 720,250 | 744,625 |
| Public Celebrations | 395,995 | 368,950 | 285,400 | 299,960 |
| Reserve | 37,500 | 37,500 | 37,500 | 37,500 |
| TOTAL | \$17,986,105 | \$18,381,475 | \$21,209,405 | \$18,739,720 |
| PUBLIC SAFETY | FY92 submitted | FY93 submitted | FY94 submitted | FY95 submitted |
| Animal Commission | 144,410 | 144,410 | 146,105 | 152,700 |
| Electrical | 2,562,300 | 2,623,145 | 2,578,285 | 2,150,840 |
| Emergency Communications | | | | 856,880 |
| Emergency Management | 91,265 | 90,905 | 90,590 | 86,495 |
| Fire | 18,179,900 | 18,966,140 | 20,190,340 | 20,788,105 |
| Inspectional Services | 1,422,165 | 1,435,015 | 1,438,020 | 1,549,315 |
| License | 455,950 | 451,545 | 447,805 | 468,110 |
| Police | 19,349,070 | 19,840,580 | 20,009,270 | 21,807,455 |
| Police Review & Advisory Board | 60,300 | 55,185 | 54,870 | 56,980 |
| Traffic, Parking & Transportation | 5,616,080 | 5,628,750 | 5,436,580 | 5,819,150 |
| Weights & Measures | 119,475 | 119,120 | 64,945 | 66,760 |
| TOTAL | \$48,000,915 | \$49,354,795 | \$50,456,810 | \$53,802,790 |
| COMMUNITY MAINT/DEVELOPMENT | FY92 submitted | FY93 submitted | FY94 submitted | FY95 submitted |
| Cable T.V. | 189,450 | 197,230 | 195,655 | 216,105 |
| Community Development | 2,561,835 | 2,594,865 | 2,593,685 | 2,595,400 |
| Conservation Commission | 58,485 | 73,215 | 36,400 | 39,890 |
| Debt Service | 8,277,290 | 8,876,810 | 8,851,830 | 6,387,470 |
| Historical Commission | 186,575 | 176,855 | 175,905 | 184,260 |
| Peace Commission | 43,420 | 45,430 | 45,605 | 49,725 |
| Public Works | 17,043,710 | 15,914,660 | 15,339,200 | 15,751,820 |
| Rent Control | 1,388,210 | 1,404,035 | 1,495,655 | 1,547,090 |
| TOTAL | \$29,748,975 | \$29,283,100 | \$28,733,935 | \$26,771,760 |
| HUMAN RESOURCE/DEVELOPMENT | FY92 submitted | FY93 submitted | FY94 submitted | FY95 submitted |
| Commission on Women | 86,875 | 88,500 | 90,035 | 104,165 |
| Human Rights Commission | 102,295 | 102,495 | 98,765 | 113,030 |
| Human Services | 5,103,265 | 5,175,405 | 5,756,370 | 5,942,850 |
| Leadership & Health | 969,240 | 1,047,895 | 1,378,710 | 1,416,330 |
| Library | 2,850,080 | 2,966,045 | 3,056,560 | 3,141,730 |
| Veterans | 366,885 | 370,195 | 362,835 | 373,510 |
| TOTAL | \$9,478,640 | \$9,750,535 | \$10,743,275 | \$11,091,615 |
| CITY TOTAL | \$105,214,635 | \$106,769,905 | \$111,143,425 | \$110,405,885 |
| EDUCATION | FY92 submitted | FY93 submitted | FY94 submitted | FY95 submitted |
| School Operating | 71,534,805 | 74,312,300 | 78,541,785 | 77,702,110 |
| Schools Debt Service | | | | 4,782,155 |
| Schools Operating (TOTAL) | \$71,534,805 | \$74,312,300 | \$78,541,785 | \$82,484,265 |
| INTERGOVERNMENTAL | FY92 submitted | FY93 submitted | FY94 submitted | FY95 submitted |
| Cambridge Health Alliance | | | | |
| Cherry Sheet Assessments | 6,547,560 | 6,752,345 | 6,856,315 | 7,074,545 |
| MWRA | 9,483,320 | 14,105,285 | 14,465,735 | 13,124,880 |
| TOTAL | \$16,030,880 | \$20,857,630 | \$21,322,050 | \$20,199,425 |
| GRAND TOTALS | \$192,780,320 | \$201,939,835 | \$211,007,260 | \$213,089,575 |
| | FY92 submitted | FY93 submitted | FY94 submitted | FY95 submitted |
| WATER | \$4,655,190 | \$4,850,840 | \$4,756,845 | \$7,640,805 |
| PUBLIC INVESTMENT | \$9,763,890 | \$10,332,260 | \$14,731,475 | \$12,139,520 |
| STABILIZATION FUND | | | | |
| CAMBRIDGE HOSPITAL | 58,072,325 | 66,032,385 | 66,643,435 | 71,707,430 |
| NEVILLE MANOR | 8,476,775 | 9,432,580 | 9,667,185 | 10,137,440 |
| PUBLIC INVESTMENT (ACTUAL) | | | | |

Budget by Department - 1992-2018

| GENERAL GOVERNMENT | FY96 submitted | FY97 submitted | FY98 submitted | FY99 submitted |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| City Clerk | 489,060 | 501,135 | 524,485 | 551,555 |
| City Council | 563,850 | 571,330 | 658,365 | 681,385 |
| Election Commission | 539,910 | 495,545 | 512,705 | 544,460 |
| Employee Benefits | 7,736,765 | 8,081,650 | 9,089,235 | 14,589,035 |
| Executive | 1,666,910 | 901,935 | 980,385 | 1,109,125 |
| Finance | 5,219,215 | 5,527,015 | 5,690,050 | 5,920,105 |
| General Services | 677,120 | 675,880 | 684,805 | 711,080 |
| Law | 1,542,915 | 1,542,915 | 1,629,510 | 1,631,645 |
| Mayor | 742,180 | 324,855 | 324,855 | 317,845 |
| Public Celebrations | 320,685 | 377,690 | 485,305 | 491,755 |
| Reserve | 37,500 | 37,500 | 37,500 | 37,500 |
| TOTAL | \$19,536,110 | \$19,037,450 | \$20,617,200 | \$26,585,490 |
| PUBLIC SAFETY | | | | |
| PUBLIC SAFETY | FY96 submitted | FY97 submitted | FY98 submitted | FY99 submitted |
| Animal Commission | 159,615 | 164,990 | 171,125 | 175,130 |
| Electrical | 2,174,720 | 2,138,205 | 2,138,365 | 2,138,375 |
| Emergency Communications | 918,325 | 1,817,435 | 2,152,315 | 2,287,000 |
| Emergency Management | 87,070 | 89,060 | 91,500 | 88,365 |
| Fire | 20,857,230 | 21,754,915 | 22,068,405 | 23,521,920 |
| Inspectional Services | 1,531,760 | 1,542,745 | 1,587,225 | 1,683,030 |
| License | 521,540 | 542,350 | 572,585 | 586,530 |
| Police | 22,701,440 | 22,752,180 | 23,340,565 | 24,524,385 |
| Police Review & Advisory Board | 57,540 | 57,540 | 60,545 | 66,100 |
| Traffic, Parking & Transportation | 5,981,380 | 6,097,885 | 6,266,600 | 6,408,375 |
| Weights & Measures | 70,110 | 62,540 | 64,340 | 68,240 |
| TOTAL | \$55,060,730 | \$57,019,845 | \$58,513,570 | \$61,547,450 |
| COMMUNITY MAINT/DEVELOPMENT | | | | |
| COMMUNITY MAINT/DEVELOPMENT | FY96 submitted | FY97 submitted | FY98 submitted | FY99 submitted |
| Cable T.V. | 210,390 | 221,535 | 252,205 | 273,335 |
| Community Development | 2,668,850 | 3,002,785 | 3,206,150 | 3,432,540 |
| Conservation Commission | 42,045 | 44,590 | 46,000 | 54,430 |
| Debt Service | 6,461,500 | 7,190,860 | 10,557,110 | 13,254,040 |
| Historical Commission | 191,335 | 189,995 | 225,760 | 239,360 |
| Peace Commission | 51,755 | 53,480 | 55,415 | 56,835 |
| Public Works | 15,672,885 | 15,919,930 | 16,923,710 | 17,167,985 |
| Rent Control | 818,960 | | | |
| TOTAL | \$26,117,720 | \$26,623,175 | \$31,266,350 | \$34,478,525 |
| HUMAN RESOURCE/DEVELOPMENT | | | | |
| HUMAN RESOURCE/DEVELOPMENT | FY96 submitted | FY97 submitted | FY98 submitted | FY99 submitted |
| Commission on Women | 110,665 | 114,610 | 118,560 | 123,420 |
| Human Rights Commission | 116,385 | 123,365 | 127,385 | 130,290 |
| Human Services | 6,407,975 | 8,148,170 | 8,674,030 | 8,882,725 |
| Leadership & Health | | | | |
| Library | 3,354,375 | 3,466,090 | 3,706,440 | 3,837,715 |
| Veterans | 373,740 | 308,620 | 268,850 | 267,850 |
| TOTAL | \$10,363,140 | \$12,160,855 | \$12,895,265 | \$13,242,000 |
| CITY TOTAL | \$111,077,700 | \$114,841,325 | \$123,292,385 | \$135,853,465 |
| EDUCATION | | | | |
| EDUCATION | FY96 submitted | FY97 submitted | FY98 submitted | FY99 submitted |
| School Operating | 80,122,860 | 80,780,650 | 85,552,855 | 89,442,050 |
| Schools Debt Service | 5,282,120 | 5,353,130 | 4,642,030 | 5,173,920 |
| Schools Operating (TOTAL) | \$85,404,980 | \$86,133,780 | \$90,194,885 | \$94,615,970 |
| INTERGOVERNMENTAL | | | | |
| INTERGOVERNMENTAL | FY96 submitted | FY97 submitted | FY98 submitted | FY99 submitted |
| Cambridge Health Alliance | | | 8,598,000 | 8,598,000 |
| Cherry Sheet Assessments | 7,463,000 | 7,677,380 | 7,795,615 | 7,906,830 |
| MWRA | 14,070,025 | 13,550,295 | 13,552,090 | 14,092,840 |
| TOTAL | \$21,533,025 | \$21,227,675 | \$29,945,705 | \$30,597,670 |
| GRAND TOTALS | \$218,015,705 | \$222,202,780 | \$243,432,975 | \$261,067,105 |
| WATER | | | | |
| WATER | FY96 submitted | FY97 submitted | FY98 submitted | FY99 submitted |
| PUBLIC INVESTMENT | \$8,430,825 | \$9,029,760 | \$8,982,385 | \$8,862,595 |
| STABILIZATION FUND | \$12,220,790 | \$10,229,420 | \$13,769,420 | \$16,939,745 |
| CAMBRIDGE HOSPITAL | 80,096,445 | 80,096,445 | | |
| NEVILLE MANOR | 11,268,360 | 11,268,360 | | |
| PUBLIC INVESTMENT (ACTUAL) | | | base year | |

Budget by Department - 1992-2018

| GENERAL GOVERNMENT | FY00 submitted | FY01 submitted | FY02 submitted | FY03 submitted | FY04 submitted |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| City Clerk | 586,220 | 650,570 | 650,150 | 686,220 | 671,930 |
| City Council | 722,575 | 726,795 | 940,105 | 986,245 | 927,460 |
| Election Commission | 594,920 | 588,330 | 615,175 | 703,070 | 739,735 |
| Employee Benefits | 18,089,655 | 15,679,245 | 14,988,935 | 13,319,720 | 18,096,355 |
| Executive | 1,276,200 | 1,309,780 | 1,520,440 | 1,334,115 | 1,286,685 |
| Finance | 6,257,550 | 6,814,300 | 7,647,850 | 8,100,640 | 8,247,735 |
| General Services | 718,290 | 896,680 | 940,150 | 957,530 | 957,530 |
| Law | 1,691,245 | 1,673,980 | 1,731,965 | 1,775,835 | 1,719,545 |
| Mayor | 327,440 | 384,805 | 398,935 | 439,380 | 430,875 |
| Public Celebrations | 586,365 | 621,220 | 658,220 | 676,615 | 660,025 |
| Reserve | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 |
| TOTAL | \$30,887,960 | \$29,383,205 | \$30,129,425 | \$29,016,870 | \$33,775,375 |
| PUBLIC SAFETY | FY00 submitted | FY01 submitted | FY02 submitted | FY03 submitted | FY04 submitted |
| Animal Commission | 195,230 | 187,570 | 194,220 | 212,895 | 216,630 |
| Electrical | 2,150,625 | 2,107,205 | 2,430,330 | 2,424,770 | 2,363,110 |
| Emergency Communications | 2,457,485 | 2,513,510 | 2,823,745 | 2,948,075 | 2,945,310 |
| Emergency Management | 92,150 | 98,900 | 106,005 | 136,950 | 129,865 |
| Fire | 24,566,310 | 24,634,185 | 26,298,490 | 27,188,135 | 27,793,130 |
| Inspectional Services | 1,916,700 | 1,924,045 | 2,052,370 | 2,185,795 | 2,185,985 |
| License | 624,090 | 609,190 | 649,130 | 677,135 | 684,975 |
| Police | 24,884,165 | 26,872,395 | 27,558,085 | 29,768,400 | 29,965,940 |
| Police Review & Advisory Board | 69,400 | 68,055 | 72,805 | 75,290 | 75,290 |
| Traffic, Parking & Transportation | 6,464,490 | 6,677,540 | 7,231,550 | 7,708,930 | 7,636,345 |
| Weights & Measures | 80,825 | 127,115 | 94,860 | 92,045 | 94,415 |
| TOTAL | \$63,501,470 | \$65,819,710 | \$69,511,590 | \$73,418,420 | \$74,090,995 |
| COMMUNITY MAINT/DEVELOPMENT | FY00 submitted | FY01 submitted | FY02 submitted | FY03 submitted | FY04 submitted |
| Cable T.V. | 250,925 | 394,665 | 436,760 | 854,710 | 942,755 |
| Community Development | 4,005,155 | 4,091,105 | 4,340,150 | 4,504,600 | 4,275,725 |
| Conservation Commission | 57,850 | 66,965 | 70,765 | 79,080 | 87,925 |
| Debt Service | 11,493,110 | 11,504,135 | 17,447,525 | 19,484,285 | 21,462,815 |
| Historical Commission | 331,910 | 288,510 | 436,945 | 380,495 | 421,440 |
| Peace Commission | 66,775 | 65,925 | 70,340 | 72,735 | 73,380 |
| Public Works | 17,509,395 | 18,124,190 | 20,485,200 | 21,619,100 | 21,576,900 |
| Rent Control | | | | | |
| TOTAL | \$33,715,120 | \$34,535,495 | \$43,287,685 | \$46,995,005 | \$48,840,940 |
| HUMAN RESOURCE/DEVELOPMENT | FY00 submitted | FY01 submitted | FY02 submitted | FY03 submitted | FY04 submitted |
| Commission on Women | 127,430 | 130,645 | 140,405 | 146,110 | 148,860 |
| Human Rights Commission | 136,780 | 126,260 | 140,140 | 147,490 | 152,140 |
| Human Services | 10,189,555 | 11,541,135 | 12,768,445 | 13,365,205 | 13,542,470 |
| Leadership & Health | | | | | |
| Library | 4,044,645 | 4,153,515 | 4,367,345 | 4,951,900 | 5,100,920 |
| Veterans | 307,685 | 305,260 | 406,180 | 450,590 | 485,460 |
| TOTAL | \$14,806,095 | \$16,256,815 | \$17,822,515 | \$19,061,295 | \$19,429,850 |
| CITY TOTAL | \$142,910,645 | \$145,995,225 | \$160,751,215 | \$168,491,590 | \$176,137,160 |
| EDUCATION | FY00 submitted | FY01 submitted | FY02 submitted | FY03 submitted | FY04 submitted |
| School Operating | | | | | |
| Schools Debt Service | | | | | |
| Schools Operating (TOTAL) | \$102,226,000 | \$106,021,465 | \$112,952,345 | \$116,562,345 | \$117,872,457 |
| INTERGOVERNMENTAL | FY00 submitted | FY01 submitted | FY02 submitted | FY03 submitted | FY04 submitted |
| Cambridge Health Alliance | 8,598,000 | 7,598,000 | 6,598,000 | 6,598,000 | 6,500,000 |
| Cherry Sheet Assessments | 7,883,545 | 7,753,355 | 7,538,575 | 7,664,610 | 7,881,265 |
| MWRA | 14,093,655 | 14,353,925 | 14,248,545 | 15,718,780 | 16,143,130 |
| TOTAL | \$30,575,200 | \$29,705,280 | \$28,385,120 | \$29,981,390 | \$30,524,395 |
| GRAND TOTALS | \$275,711,845 | \$281,721,970 | \$302,088,680 | \$315,035,325 | \$324,534,012 |
| | FY00 submitted | FY01 submitted | FY02 submitted | FY03 submitted | FY04 submitted |
| WATER | \$11,691,390 | \$14,744,610 | \$16,339,105 | \$17,114,245 | \$16,759,655 |
| PUBLIC INVESTMENT | \$20,612,420 | \$21,432,925 | \$12,666,085 | \$15,373,248 | \$11,141,405 |
| STABILIZATION FUND | | | 5,500,000 | | \$1,000,000 |
| CAMBRIDGE HOSPITAL | | | | | |
| NEVILLE MANOR | | | | | |
| PUBLIC INVESTMENT (ACTUAL) | | | | | |

Budget by Department - 1992-2018

| GENERAL GOVERNMENT | FY05 submitted | FY06 adopted | FY07 submitted | FY08 submitted | FY09 submitted |
|------------------------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| City Clerk | 720,925 | 732,185 | 788,170 | 825,930 | 867,740 |
| City Council | 975,570 | 1,017,705 | 1,056,550 | 1,101,055 | 1,165,540 |
| Election Commission | 756,540 | 732,855 | 813,350 | 911,630 | 871,945 |
| Employee Benefits | 20,499,920 | 21,314,565 | 22,568,450 | 27,043,360 | 27,313,460 |
| Executive | 1,353,140 | 1,469,655 | 1,588,020 | 1,654,445 | 1,776,725 |
| Finance | 8,837,560 | 9,326,250 | 9,624,240 | 10,143,375 | 10,929,385 |
| General Services | 984,345 | 996,395 | 1,055,275 | 1,068,505 | 949,955 |
| Law | 1,780,975 | 1,840,190 | 1,862,805 | 1,919,740 | 2,004,540 |
| Mayor | 430,035 | 457,890 | 706,440 | 725,905 | 791,835 |
| Public Celebrations | 671,505 | 778,595 | 780,185 | 836,560 | 808,845 |
| Reserve | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 |
| TOTAL | \$37,048,015 | \$38,703,785 | \$40,880,985 | \$46,268,005 | \$47,517,470 |
| PUBLIC SAFETY | FY05 submitted | FY06 adopted | FY07 submitted | FY08 submitted | FY09 submitted |
| Animal Commission | 228,870 | 240,945 | 249,845 | 258,365 | 272,795 |
| Electrical | 2,239,640 | 2,077,335 | 2,343,205 | 2,596,180 | 2,690,405 |
| Emergency Communications | 3,097,485 | 3,214,815 | 3,473,750 | 3,685,175 | 3,797,210 |
| Emergency Management | 137,820 | 141,800 | 160,205 | 164,285 | 170,605 |
| Fire | 28,891,840 | 31,003,945 | 31,490,275 | 32,666,225 | 35,577,690 |
| Inspectional Services | 2,261,215 | 2,421,495 | 2,450,670 | 2,522,235 | 2,605,125 |
| License | 726,735 | 740,230 | 789,035 | 839,355 | 874,645 |
| Police | 31,515,220 | 33,161,605 | 34,188,880 | 35,175,675 | 37,526,700 |
| Police Review & Advisory Board | 77,210 | 78,100 | 65,310 | 85,450 | 91,195 |
| Traffic, Parking & Transportation | 8,175,095 | 8,328,990 | 8,849,020 | 9,221,865 | 9,529,130 |
| Weights & Measures | 98,910 | 104,020 | 107,780 | 111,510 | 117,690 |
| TOTAL | \$77,450,040 | \$81,513,280 | \$84,167,975 | \$87,326,320 | \$93,253,190 |
| COMMUNITY MAINT/DEVELOPMENT | FY05 submitted | FY06 adopted | FY07 submitted | FY08 submitted | FY09 submitted |
| Cable T.V. | 999,500 | 1,099,080 | 1,126,105 | 1,211,455 | 1,285,245 |
| Community Development | 4,472,620 | 4,616,380 | 4,759,635 | 4,940,930 | 5,204,930 |
| Conservation Commission | 89,760 | 90,805 | 93,935 | 85,045 | 89,500 |
| Debt Service | 23,917,070 | 28,075,305 | 33,069,585 | 34,254,025 | 40,211,460 |
| Historical Commission | 457,580 | 475,520 | 491,165 | 491,095 | 573,865 |
| Peace Commission | 76,215 | 79,490 | 81,080 | 83,680 | 96,865 |
| Public Works | 23,648,125 | 24,365,435 | 25,696,375 | 26,879,690 | 28,016,830 |
| Rent Control | | | | | |
| TOTAL | \$53,660,870 | \$58,802,015 | \$65,317,880 | \$67,945,920 | \$75,478,695 |
| HUMAN RESOURCE/DEVELOPMENT | FY05 submitted | FY06 adopted | FY07 submitted | FY08 submitted | FY09 submitted |
| Commission on Women | 155,860 | 163,840 | 169,065 | 163,525 | 185,495 |
| Human Rights Commission | 158,730 | 166,300 | 171,265 | 176,640 | 185,875 |
| Human Services | 14,581,590 | 15,287,365 | 15,898,685 | 16,997,140 | 18,445,950 |
| Leadership & Health | | | | | |
| Library | 5,461,430 | 5,660,440 | 5,739,695 | 6,102,710 | 6,629,780 |
| Veterans | 510,885 | 549,805 | 601,710 | 620,100 | 740,435 |
| TOTAL | \$20,868,495 | \$21,827,750 | \$22,580,420 | \$24,060,115 | \$26,187,535 |
| CITY TOTAL | \$189,027,420 | \$200,846,830 | \$212,947,260 | \$225,600,360 | \$242,436,890 |
| EDUCATION | FY05 submitted | FY06 adopted | FY07 submitted | FY08 submitted | FY09 submitted |
| School Operating | | | | | |
| Schools Debt Service | | | | | |
| Schools Operating (TOTAL) | \$122,053,195 | \$124,044,400 | \$125,362,205 | \$127,690,960 | \$130,704,170 |
| INTERGOVERNMENTAL | FY05 submitted | FY06 adopted | FY07 submitted | FY08 submitted | FY09 submitted |
| Cambridge Health Alliance | 6,500,000 | 6,250,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| Cherry Sheet Assessments | 11,569,960 | 15,954,135 | 16,197,970 | 16,227,780 | 16,876,885 |
| MWRA | 16,177,455 | 15,987,460 | 17,678,620 | 18,856,840 | 20,110,420 |
| TOTAL | \$34,247,415 | \$38,191,595 | \$39,876,590 | \$41,084,620 | \$42,987,305 |
| GRAND TOTALS | \$345,328,030 | \$363,082,825 | \$378,186,055 | \$394,375,940 | \$416,128,365 |
| WATER | FY05 submitted | FY06 adopted | FY07 submitted | FY08 submitted | FY09 submitted |
| WATER | \$17,098,120 | \$17,104,000 | \$17,195,045 | \$17,898,685 | \$17,998,625 |
| PUBLIC INVESTMENT | \$8,834,255 | \$9,017,330 | \$9,518,065 | \$11,538,660 | \$12,236,615 |
| STABILIZATION FUND | | | | | |
| CAMBRIDGE HOSPITAL | | | | | |
| NEVILLE MANOR | | | | | |
| PUBLIC INVESTMENT (ACTUAL) | | | | | \$28,566,615 |

Budget by Department - 1992-2018

| GENERAL GOVERNMENT | FY10 submitted | FY11 submitted | FY12 submitted | FY13 submitted | FY14 adopted |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| City Clerk | 887,360 | 942,660 | 964,540 | 1,067,130 | 1,119,765 |
| City Council | 1,461,370 | 1,518,725 | 1,602,960 | 1,642,165 | 1,683,125 |
| Election Commission | 799,490 | 897,050 | 1,062,480 | 1,004,285 | 1,013,565 |
| Employee Benefits | 25,209,775 | 26,703,280 | 30,922,965 | 31,796,130 | 32,787,200 |
| Executive | 1,841,390 | 1,980,195 | 1,999,890 | 2,068,675 | 2,008,150 |
| Finance | 11,241,155 | 11,515,850 | 12,046,005 | 12,350,575 | 13,292,350 |
| General Services | 858,740 | 835,185 | 739,215 | 726,475 | 732,695 |
| Law | 1,997,850 | 2,045,615 | 2,112,790 | 2,061,495 | 2,163,240 |
| Mayor | 532,360 | 540,395 | 587,235 | 554,040 | 558,785 |
| Public Celebrations | 760,190 | 762,320 | 791,445 | 799,370 | 891,945 |
| Reserve | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 |
| TOTAL | \$45,627,180 | \$47,778,775 | \$52,867,025 | \$54,107,840 | \$56,288,320 |
| PUBLIC SAFETY | FY10 submitted | FY11 submitted | FY12 submitted | FY13 submitted | FY14 adopted |
| Animal Commission | 279,945 | 282,170 | 288,660 | 298,585 | 309,700 |
| Electrical | 2,760,880 | 2,705,390 | 2,773,865 | 2,792,005 | 2,840,910 |
| Emergency Communications | 3,879,075 | 4,018,865 | 4,085,420 | 4,242,970 | 4,434,425 |
| Emergency Management | 156,230 | 0 | 0 | 0 | |
| Fire | 36,110,875 | 38,018,430 | 39,055,065 | 40,111,145 | 43,350,275 |
| Inspectional Services | 2,722,150 | 2,838,035 | 2,992,440 | 3,115,045 | 3,180,045 |
| License | 830,755 | 902,730 | 931,910 | 986,140 | 1,030,970 |
| Police | 40,336,070 | 42,148,010 | 43,496,275 | 45,643,095 | 47,186,015 |
| Police Review & Advisory Board | 86,455 | 90,185 | 103,745 | 70,730 | 73,440 |
| Traffic, Parking & Transportation | 9,886,180 | 10,034,590 | 10,294,470 | 10,551,435 | 10,935,015 |
| Weights & Measures | 120,645 | 124,990 | 130,025 | 134,325 | 138,540 |
| TOTAL | \$97,169,260 | \$101,163,395 | \$104,151,875 | \$107,945,475 | \$113,479,335 |
| COMMUNITY MAINT/DEVELOPMENT | FY10 submitted | FY11 submitted | FY12 submitted | FY13 submitted | FY14 adopted |
| Cable T.V. | 1,354,685 | 1,356,945 | 1,402,505 | 1,436,360 | 1,474,795 |
| Community Development | 5,067,560 | 5,350,755 | 5,283,620 | 5,482,210 | 5,676,340 |
| Conservation Commission | 91,280 | 93,860 | 100,305 | 101,925 | 123,470 |
| Debt Service | 43,293,670 | 45,305,655 | 44,594,830 | 47,526,975 | 49,716,250 |
| Historical Commission | 561,635 | 570,600 | 571,470 | 587,025 | 632,940 |
| Peace Commission | 111,745 | 116,580 | 119,590 | 139,595 | 143,940 |
| Public Works | 28,553,225 | 29,680,680 | 30,397,855 | 31,945,265 | 32,859,690 |
| Rent Control | | | | | |
| TOTAL | \$79,033,800 | \$82,475,075 | \$82,470,175 | \$87,219,355 | \$90,627,425 |
| HUMAN RESOURCE/DEVELOPMENT | FY10 submitted | FY11 submitted | FY12 submitted | FY13 submitted | FY14 adopted |
| Commission on Women | 204,150 | 211,700 | 217,720 | 225,425 | 233,115 |
| Human Rights Commission | 210,355 | 190,005 | 222,615 | 220,160 | 249,380 |
| Human Services | 19,483,745 | 20,591,590 | 21,227,585 | 22,480,760 | 23,155,080 |
| Leadership & Health | | | | | |
| Library | 7,450,945 | 8,135,070 | 8,398,455 | 8,710,520 | 8,946,395 |
| Veterans | 883,405 | 973,935 | 1,033,660 | 981,165 | 1,005,375 |
| TOTAL | \$28,232,600 | \$30,102,300 | \$31,100,035 | \$32,618,030 | \$33,589,345 |
| CITY TOTAL | \$250,062,840 | \$261,519,545 | \$270,589,110 | \$281,890,700 | \$293,984,425 |
| EDUCATION | FY10 submitted | FY11 submitted | FY12 submitted | FY13 submitted | FY14 adopted |
| School Operating | | | | | |
| Schools Debt Service | | | | | |
| Schools Operating (TOTAL) | \$133,563,880 | \$137,492,275 | \$140,719,260 | \$144,987,705 | \$150,989,445 |
| INTERGOVERNMENTAL | FY10 submitted | FY11 submitted | FY12 submitted | FY13 submitted | FY14 adopted |
| Cambridge Health Alliance | 6,000,000 | 6,000,000 | 6,000,000 | 6,500,000 | 6,500,000 |
| Cherry Sheet Assessments | 15,267,185 | 16,659,780 | 18,285,305 | 19,700,025 | 20,126,950 |
| MWRA | 21,333,055 | 21,617,305 | 21,699,800 | 21,006,055 | 21,346,815 |
| TOTAL | \$42,600,240 | \$44,277,085 | \$45,985,105 | \$47,206,080 | \$47,973,765 |
| GRAND TOTALS | \$426,226,960 | \$443,288,905 | \$457,293,475 | \$474,084,485 | \$492,947,635 |
| | FY10 submitted | FY11 submitted | FY12 submitted | FY13 submitted | FY14 adopted |
| WATER | \$17,985,890 | \$16,416,120 | \$14,902,620 | \$14,144,080 | \$14,238,700 |
| PUBLIC INVESTMENT | \$29,360,780 | \$9,935,015 | \$11,613,225 | \$21,277,065 | \$34,407,930 |
| STABILIZATION FUND | | | | | |
| CAMBRIDGE HOSPITAL | | | | | |
| NEVILLE MANOR | | | | | |
| PUBLIC INVESTMENT (ACTUAL) | \$44,650,780 | \$22,385,015 | \$55,967,525 | \$38,719,735 | \$34,407,930 |

Budget by Department - 1992-2018

| GENERAL GOVERNMENT | FY15 adopted | FY16 adopted | FY17 adopted | FY18 adopted | FY19 proposed | 20-yr change |
|------------------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| City Clerk | 1,240,705 | 1,123,935 | 1,217,510 | 1,352,105 | 1,336,520 | 154.8% |
| City Council | 1,711,115 | 1,789,700 | 1,880,205 | 2,009,355 | 1,962,825 | 198.1% |
| Election Commission | 1,072,390 | 1,149,425 | 1,308,220 | 1,260,475 | 1,477,185 | 188.1% |
| Employee Benefits | 32,882,665 | 33,025,885 | 37,756,330 | 31,749,070 | 33,464,165 | 268.2% |
| Executive | 2,298,685 | 2,356,150 | 2,463,020 | 2,801,290 | 3,391,565 | 245.9% |
| Finance | 14,540,220 | 16,024,605 | 17,151,925 | 18,514,495 | 19,184,230 | 237.2% |
| General Services | 704,725 | 683,040 | 710,735 | 602,550 | 652,090 | -4.8% |
| Law | 2,176,975 | 2,174,415 | 2,219,965 | 2,551,815 | 2,578,685 | 58.2% |
| Mayor | 589,680 | 586,635 | 671,920 | 653,595 | 725,375 | 123.3% |
| Public Celebrations | 874,335 | 905,900 | 939,685 | 1,104,430 | 1,068,210 | 120.1% |
| Reserve | 37,500 | 37,500 | 40,000 | 40,000 | 40,000 | 6.7% |
| TOTAL | \$58,128,995 | \$59,857,190 | \$66,359,515 | \$62,639,180 | \$65,880,850 | 219.5% |
| PUBLIC SAFETY | FY15 submitted | FY16 adopted | FY17 adopted | FY18 adopted | FY19 proposed | |
| Animal Commission | 323,535 | 331,365 | 338,775 | 458,470 | 467,155 | 173.0% |
| Electrical | 2,767,880 | 2,594,885 | 2,809,845 | 2,876,675 | 2,926,360 | 36.9% |
| Emergency Communications | 4,631,960 | 5,077,255 | 5,342,040 | 7,046,565 | 7,446,925 | 246.0% |
| Emergency Management | | | | | | |
| Fire | 44,661,535 | 44,990,895 | 46,094,005 | 50,314,620 | 50,713,730 | 129.8% |
| Inspectional Services | 3,270,335 | 3,414,450 | 3,706,080 | 3,567,905 | 3,707,390 | 133.6% |
| License | 1,063,745 | 1,183,145 | 1,240,340 | 1,354,450 | 1,323,705 | 131.2% |
| Police | 49,260,625 | 50,646,165 | 51,145,765 | 55,191,025 | 59,191,260 | 153.6% |
| Police Review & Advisory Board | 75,235 | 77,435 | 3,700 | 3,700 | 3,700 | -93.9% |
| Traffic, Parking & Transportation | 11,088,415 | 11,483,870 | 12,299,375 | 12,925,025 | 13,453,955 | 114.7% |
| Weights & Measures | 142,935 | 145,875 | 148,945 | 153,075 | 157,025 | 144.1% |
| TOTAL | \$117,286,200 | \$119,945,340 | \$123,128,870 | \$133,891,510 | \$139,391,205 | 138.2% |
| COMMUNITY MAINT/DEVELOPMENT | FY15 submitted | FY16 adopted | FY17 adopted | FY18 adopted | FY19 proposed | |
| Cable T.V. | 1,452,495 | 1,536,585 | 1,642,360 | 1,672,385 | 1,703,335 | 575.4% |
| Community Development | 6,335,440 | 7,359,590 | 8,464,085 | 8,763,645 | 9,804,220 | 205.8% |
| Conservation Commission | 127,770 | 130,585 | - | | | |
| Debt Service | 50,446,035 | 54,664,525 | 58,096,295 | 62,440,710 | 66,408,530 | 529.0% |
| Historical Commission | 687,860 | 654,580 | 644,990 | 653,830 | 706,570 | 213.0% |
| Peace Commission | 148,445 | 151,510 | 154,690 | 158,960 | 163,060 | 194.3% |
| Public Works | 33,634,490 | 35,090,060 | 37,181,700 | 39,844,595 | 42,193,270 | 149.3% |
| Rent Control | | | | | | |
| TOTAL | \$92,832,535 | \$99,587,435 | \$106,184,120 | \$113,534,125 | \$120,978,985 | 286.9% |
| HUMAN RESOURCE/DEVELOPMENT | FY15 submitted | FY16 adopted | FY17 adopted | FY18 adopted | FY19 proposed | |
| Commission on Women | 241,295 | 246,425 | 253,965 | 261,440 | 274,500 | 131.5% |
| Human Rights Commission | 266,890 | 275,140 | 257,270 | 450,220 | 491,210 | 285.6% |
| Human Services | 24,225,290 | 25,354,795 | 27,926,755 | 30,413,115 | 33,623,350 | 287.6% |
| Leadership & Health | | | | | | |
| Library | 9,249,325 | 9,723,990 | 9,702,575 | 10,742,275 | 11,325,160 | 205.6% |
| Veterans | 1,092,655 | 1,123,070 | 1,102,545 | 1,115,830 | 1,226,370 | 356.2% |
| TOTAL | \$35,075,455 | \$36,723,420 | \$39,243,110 | \$42,982,880 | \$46,940,590 | 264.0% |
| CITY TOTAL | \$303,323,185 | \$316,113,385 | \$334,915,615 | \$353,047,695 | \$373,191,630 | 202.7% |
| EDUCATION | FY15 submitted | FY16 adopted | FY17 adopted | FY18 adopted | FY19 proposed | |
| School Operating | | | | | | |
| Schools Debt Service | | | | | | |
| Schools Operating (TOTAL) | \$156,669,635 | \$163,940,420 | \$172,793,980 | \$183,046,445 | \$191,069,505 | 111.8% |
| INTERGOVERNMENTAL | FY15 submitted | FY16 adopted | FY17 adopted | FY18 adopted | FY19 proposed | |
| Cambridge Health Alliance | 6,750,000 | \$23,516,200 | \$23,898,855 | \$24,952,540 | \$25,708,250 | 199.0% |
| Cherry Sheet Assessments | 21,504,975 | \$21,336,755 | \$21,984,465 | \$22,810,780 | \$25,257,870 | 224.0% |
| MWRA | 22,189,730 | \$7,000,000 | \$7,000,000 | \$7,200,000 | \$7,250,000 | -46.5% |
| TOTAL | \$50,444,705 | \$51,852,955 | \$52,883,320 | \$54,963,320 | \$58,216,120 | 94.4% |
| GRAND TOTALS | \$510,437,525 | \$531,906,760 | \$560,592,915 | \$591,057,460 | \$622,477,255 | 155.7% |
| | FY15 submitted | FY16 adopted | FY17 adopted | FY18 adopted | FY19 proposed | |
| WATER | 13,964,275 | \$13,964,115 | \$13,969,210 | \$13,973,850 | \$13,973,855 | 55.6% |
| PUBLIC INVESTMENT | 16,548,370 | \$18,076,290 | \$16,890,570 | \$19,912,815 | \$17,267,995 | 25.4% |
| STABILIZATION FUND | | | | | | |
| CAMBRIDGE HOSPITAL | | | | | | |
| NEVILLE MANOR | | | | | | |
| PUBLIC INVESTMENT (ACTUAL) | 16,548,370 | | | | | |