				EVOE automittad
				FY95 submitted
City Clerk City Council	375,575 520,845		431,310 539,835	460,485 564,330
Election Commission	489,840		484,960	
Employee Benefits	8,609,685		11,005,250	7,462,195
Executive	527,545		870,460	1,558,570
Finance	4,566,080		4,650,610	4,895,240
General Services	747,830		604,670	626,855
Law	1,353,195	,	1,579,160	1,596,155
Mayor	362,015		720,250	744,625
Public Celebrations	395,995		285.400	299,960
Reserve	37,500		37,500	
TOTAL	\$17.986.105	\$18,381,475	\$21,209,405	\$18,739,720
	\$11,000,100	\$10,001,110	\$21,200,100	\$10,100,120
PUBLIC SAFETY	FY92 submitted	FY93 submitted	FY94 submitted	FY95 submitted
Animal Commission	144,410	144,410	146,105	152,700
Electrical	2,562,300		2,578,285	
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		1,438,020	1,549,315
License	455,950		447,805	
Police	19,349,070		20,009,270	
Police Review & Advisory Board	60,300		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	
TOTAL	\$48,000,915	\$49,354,795	\$50,456,810	\$53,802,790
COMMUNITY MAINT/DEVELOPMENT		FY93 submitted		
Cable T.V.	189,450	,	195,655	216,105
Community Development	2,561,835	, ,	2,593,685	
Conservation Commission	58,485	73,215	36,400	39,890
Debt Service	8,277,290		8,851,830	
Historical Commission	186,575		175,905	
Peace Commission	43,420	,	45,605	
Public Works	17,043,710		15,339,200	, ,
Rent Control	1,388,210		1,495,655	
TOTAL	\$29,748,975	\$29,283,100	\$28,733,935	\$26,771,760
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HUMAN RESOURCE/DEVELOPMENT		FY93 submitted		
Commission on Women	86,875	88,500	90,035	104,165
Human Rights Commission Human Services	102,295		98,765	
Leadership & Health	5,103,265		5,756,370	
		4 0 4 7 005	4 070 740	
	969,240		1,378,710	1,416,330
Library	2,850,080	2,966,045	3,056,560	1,416,330 3,141,730
Library Veterans	2,850,080 366,885	2,966,045 370,195	3,056,560 362,835	1,416,330 3,141,730 373,510
Library	2,850,080	2,966,045	3,056,560	1,416,330 3,141,730
Library Veterans TOTAL	2,850,080 366,885 \$9,478,640	2,966,045 370,195 \$9,750,535	3,056,560 362,835 \$10,743,275	1,416,330 3,141,730 373,510 \$11,091,615
Library Veterans	2,850,080 366,885	2,966,045 370,195	3,056,560 362,835	1,416,330 3,141,730 373,510
Library Veterans TOTAL CITY TOTAL	2,850,080 366,885 \$9,478,640 \$105,214,635	2,966,045 370,195 \$9,750,535 \$106,769,905	3,056,560 362,835 \$10,743,275 \$111,143,425	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885
Library Veterans TOTAL CITY TOTAL EDUCATION	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating	2,850,080 366,885 \$9,478,640 \$105,214,635	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted	3,056,560 362,835 \$10,743,275 \$111,143,425	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted 74,312,300	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 \$71,534,805	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted 74,312,300	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 \$78,541,785	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL)	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 \$71,534,805	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted 74,312,300 \$74,312,300	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 \$78,541,785	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 \$71,534,805	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted 74,312,300 \$74,312,300 \$74,312,300	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 \$78,541,785	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265 FY95 submitted
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 \$71,534,805 FY92 submitted	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted 74,312,300 \$74,312,300 \$74,312,300 \$74,312,300 \$74,312,300	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 \$78,541,785 FY94 submitted	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265 FY95 submitted 7,074,545
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 \$71,534,805 FY92 submitted 6,547,560	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted 74,312,300 \$74,312,300 FY93 submitted 6,752,345 14,105,285	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 \$78,541,785 FY94 submitted 6,856,315 14,465,735	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265 FY95 submitted 7,074,545 13,124,880
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 \$71,534,805 FY92 submitted 6,547,560 9,483,320	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted 74,312,300 \$74,312,300 \$74,312,300 \$74,312,300 \$74,312,300	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 \$78,541,785 FY94 submitted 6,856,315	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265 FY95 submitted 7,074,545
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 \$71,534,805 FY92 submitted 6,547,560 9,483,320	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted 74,312,300 \$74,312,300 FY93 submitted 6,752,345 14,105,285	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 \$78,541,785 FY94 submitted 6,856,315 14,465,735	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265 FY95 submitted 7,074,545 13,124,880
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 \$71,534,805 FY92 submitted 6,547,560 9,483,320 \$16,030,880	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted 74,312,300 \$74,312,300 \$74,312,300 FY93 submitted 6,752,345 14,105,285 \$20,857,630	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 \$78,541,785 FY94 submitted 6,856,315 14,465,735 \$21,322,050	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265 FY95 submitted 7,074,545 13,124,880 \$20,199,425
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 \$71,534,805 FY92 submitted 6,547,560 9,483,320 \$16,030,880 \$192,780,320	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted 74,312,300 \$74,312,300 \$74,312,300 FY93 submitted 6,752,345 14,105,285 \$20,857,630	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 \$78,541,785 FY94 submitted 6,856,315 14,465,735 \$21,322,050 \$211,007,260	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265 FY95 submitted 7,074,545 13,124,880 \$20,199,425 \$213,089,575
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 \$71,534,805 FY92 submitted 6,547,560 9,483,320 \$16,030,880 \$192,780,320	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted 74,312,300 \$74,312,300 \$74,312,300 FY93 submitted 6,752,345 14,105,285 \$20,857,630 \$201,939,835 FY93 submitted	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 \$78,541,785 FY94 submitted 6,856,315 14,465,735 \$21,322,050 \$211,007,260	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265 FY95 submitted 7,074,545 13,124,880 \$20,199,425 \$213,089,575 FY95 submitted
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 \$71,534,805 FY92 submitted 6,547,560 9,483,320 \$16,030,880 \$192,780,320 FY92 submitted	2,966,045 370,195 \$9,750,535 FY93 submitted 74,312,300 \$74,312,300 FY93 submitted 6,752,345 14,105,285 \$20,857,630 \$201,939,835 FY93 submitted \$4,850,840	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 FY94 submitted 6,856,315 14,465,735 \$21,322,050 \$211,007,260 FY94 submitted	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265 FY95 submitted 7,074,545 13,124,880 \$20,199,425 \$213,089,575 FY95 submitted \$7,640,805
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 \$71,534,805 FY92 submitted 6,547,560 9,483,320 \$16,030,880 \$192,780,320 FY92 submitted \$4,655,190	2,966,045 370,195 \$9,750,535 FY93 submitted 74,312,300 \$74,312,300 FY93 submitted 6,752,345 14,105,285 \$20,857,630 \$201,939,835 FY93 submitted \$4,850,840	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 FY94 submitted 6,856,315 14,465,735 \$21,322,050 \$211,007,260 FY94 submitted \$4,756,845	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265 FY95 submitted 7,074,545 13,124,880 \$20,199,425 \$213,089,575 FY95 submitted \$7,640,805
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS GRAND TOTALS WATER PUBLIC INVESTMENT STABILIZATION FUND CAMBRIDGE HOSPITAL	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 FY92 submitted 6,547,560 9,483,320 \$16,030,880 \$192,780,320 FY92 submitted \$4,655,190 \$9,763,890 58,072,325	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted 74,312,300 \$74,312,30	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 FY94 submitted 6,856,315 14,465,735 \$21,322,050 \$211,007,260 FY94 submitted \$4,756,845	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265 FY95 submitted 7,074,545 13,124,880 \$20,199,425 \$213,089,575 FY95 submitted \$7,640,805 \$12,139,520 71,707,430
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS GRAND TOTALS WATER PUBLIC INVESTMENT STABILIZATION FUND	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 \$71,534,805 FY92 submitted 6,547,560 9,483,320 \$16,030,880 \$192,780,320 FY92 submitted \$4,655,190 \$9,763,890	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted 74,312,300 \$74,312,30	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 FY94 submitted 6,856,315 14,465,735 \$21,322,050 \$211,007,260 FY94 submitted \$4,756,845 \$14,731,475	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265 FY95 submitted 7,074,545 13,124,880 \$20,199,425 \$213,089,575 FY95 submitted \$7,640,805 \$12,139,520 71,707,430
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS GRAND TOTALS WATER PUBLIC INVESTMENT STABILIZATION FUND CAMBRIDGE HOSPITAL	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 FY92 submitted 6,547,560 9,483,320 \$16,030,880 \$192,780,320 FY92 submitted \$4,655,190 \$9,763,890 58,072,325	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted 74,312,300 \$74,312,30	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 FY94 submitted 6,856,315 14,465,735 \$21,322,050 \$211,007,260 FY94 submitted \$4,756,845 \$14,731,475 66,643,435	1,416,330 3,141,730 373,510 \$11,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265 FY95 submitted 7,074,545 13,124,880 \$20,199,425 \$213,089,575 FY95 submitted \$7,640,805 \$12,139,520 71,707,430
Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER PUBLIC INVESTMENT STABILIZATION FUND CAMBRIDGE HOSPITAL	2,850,080 366,885 \$9,478,640 \$105,214,635 FY92 submitted 71,534,805 FY92 submitted 6,547,560 9,483,320 \$16,030,880 \$192,780,320 FY92 submitted \$4,655,190 \$9,763,890 58,072,325	2,966,045 370,195 \$9,750,535 \$106,769,905 FY93 submitted 74,312,300 \$74,312,30	3,056,560 362,835 \$10,743,275 \$111,143,425 FY94 submitted 78,541,785 FY94 submitted 6,856,315 14,465,735 \$21,322,050 \$211,007,260 FY94 submitted \$4,756,845 \$14,731,475 66,643,435	1,416,330 3,141,730 373,510 \$111,091,615 \$110,405,885 FY95 submitted 77,702,110 4,782,155 \$82,484,265 FY95 submitted 7,074,545 13,124,880 \$20,199,425 \$213,089,575 FY95 submitted \$7,640,805 \$12,139,520 71,707,430

GENERAL GOVERNMENT	FY96 submitted	FY97 submitted	FY98 submitted	FY99 submitted
City Clerk	489,060		524,485	
City Council	563,850		,	,
Election Commission				
	539,910		512,705	
Employee Benefits	7,736,765	, ,		
Executive	1,666,910		980,385	
Finance	5,219,215		5,690,050	, ,
General Services	677,120			
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		\$20,617,200	
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PUBLIC SAFETY	FY96 submitted	FY97 submitted	FY98 submitted	FY99 submitted
Animal Commission	159,615		171,125	
Electrical	2,174,720		2,138,365	
Emergency Communications				
	918,325			
Emergency Management	87,070			
Fire	20,857,230	, ,		
Inspectional Services	1,531,760		1,587,225	
License	521,540	,		
Police	22,701,440		, ,	
Police Review & Advisory Board	57,540			,
Traffic, Parking & Transportation	5,981,380	6,097,885	6,266,600	6,408,37
Weights & Measures	70,110			
TOTAL	\$55,060,730	\$57,019,845	\$58,513,570	\$61,547,450
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COMMUNITY MAINT/DEVELOPMENT	FY96 submitted	FY97 submitted	FY98 submitted	FY99 submitted
Cable T.V.	210,390		252,205	
Community Development	2,668,850		3,206,150	
Conservation Commission	42,045			
Debt Service	6,461,500			
Historical Commission	191,335			
Peace Commission	51,755		,	
Public Works	15,672,885		16,923,710	17,167,98
Rent Control	818,960			
TOTAL	\$26,117,720	\$26,623,175	\$31,266,350	\$34,478,525
HUMAN RESOURCE/DEVELOPMENT		FY97 submitted		
Commission on Women	110,665		118,560	
Human Rights Commission	116,385		127,385	130,290
Human Services	6,407,975		8,674,030	8,882,72
Leadership & Health				
Library	3,354,375	3,466,090	3,706,440	3,837,71
Veterans	373,740	, ,	268,850	
TOTAL	\$10,363,140			267.85
	\$10,303,140	\$12,160,855	\$12,895,265	
		\$12,160,855	\$12,895,265	\$13,242,000
CITY TOTAL	\$111,077,700			\$13,242,000
	\$111,077,700	\$12,160,855 \$114,841,325	\$12,895,265 \$123,292,385	\$13,242,000 \$135,853,465
EDUCATION	\$111,077,700 FY96 submitted	\$12,160,855 \$114,841,325 FY97 submitted	\$12,895,265 \$123,292,385 FY98 submitted	\$13,242,000 \$135,853,465 FY99 submitted
EDUCATION School Operating	\$111,077,700 FY96 submitted 80,122,860	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855	\$13,242,000 \$135,853,465 FY99 submitted 89,442,050
EDUCATION School Operating Schools Debt Service	\$111,077,700 FY96 submitted 80,122,860 5,282,120	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030	\$13,242,000 \$135,853,465 FY99 submitted 89,442,050 5,173,920
EDUCATION School Operating	\$111,077,700 FY96 submitted 80,122,860	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855	\$13,242,000 \$135,853,465 FY99 submitted 89,442,050 5,173,920
EDUCATION School Operating Schools Debt Service	\$111,077,700 FY96 submitted 80,122,860 5,282,120	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030	\$13,242,000 \$135,853,465 FY99 submitted 89,442,050 5,173,920
EDUCATION School Operating Schools Debt Service	\$111,077,700 FY96 submitted 80,122,860 5,282,120	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030	\$13,242,000 \$135,853,465 FY99 submitted 89,442,050 5,173,920 \$94,615,970
EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL)	\$111,077,700 FY96 submitted 80,122,860 5,282,120 \$85,404,980	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030 \$90,194,885	\$13,242,000 \$135,853,465 FY99 submitted 89,442,050 5,173,920 \$94,615,970 FY99 submitted
EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL	\$111,077,700 FY96 submitted 80,122,860 5,282,120 \$85,404,980	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780 FY97 submitted	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030 \$90,194,885 FY98 submitted	\$13,242,000 \$135,853,465 FY99 submitted 89,442,050 5,173,920 \$94,615,970 FY99 submitted 8,598,000
EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments	\$111,077,700 FY96 submitted 80,122,860 5,282,120 \$85,404,980 FY96 submitted 7,463,000	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780 FY97 submitted 7,677,380	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030 \$90,194,885 FY98 submitted 8,598,000 7,795,615	\$13,242,000 \$135,853,465 FY99 submitted 89,442,050 5,173,920 \$94,615,970 FY99 submitted 8,598,000 7,906,830
EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA	\$111,077,700 FY96 submitted 80,122,860 5,282,120 \$85,404,980 FY96 submitted 7,463,000 14,070,025	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780 FY97 submitted 7,677,380 13,550,295	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030 \$90,194,885 FY98 submitted 8,598,000 7,795,615 13,552,090	\$13,242,000 \$135,853,465 FY99 submitted 89,442,050 5,173,920 \$94,615,970 FY99 submitted 8,598,000 7,906,830 14,092,840
EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments	\$111,077,700 FY96 submitted 80,122,860 5,282,120 \$85,404,980 FY96 submitted 7,463,000	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780 FY97 submitted 7,677,380	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030 \$90,194,885 FY98 submitted 8,598,000 7,795,615	\$13,242,000 \$135,853,465 FY99 submitted 89,442,050 5,173,920 \$94,615,970 FY99 submitted 8,598,000 7,906,830 14,092,840
EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL	\$111,077,700 FY96 submitted 80,122,860 5,282,120 \$85,404,980 FY96 submitted 7,463,000 14,070,025 \$21,533,025	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780 FY97 submitted 7,677,380 13,550,295 \$21,227,675	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030 \$90,194,885 FY98 submitted 8,598,000 7,795,615 13,552,090 \$29,945,705	\$13,242,000 \$135,853,465 FY99 submitted 89,442,05 5,173,920 \$94,615,970 FY99 submitted 8,598,000 7,906,83 14,092,84 \$30,597,670
EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA	\$111,077,700 FY96 submitted 80,122,860 5,282,120 \$85,404,980 FY96 submitted 7,463,000 14,070,025	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780 FY97 submitted 7,677,380 13,550,295	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030 \$90,194,885 FY98 submitted 8,598,000 7,795,615 13,552,090	\$13,242,000 \$135,853,465 FY99 submitted 89,442,05 5,173,920 \$94,615,970 FY99 submitted 8,598,000 7,906,83 14,092,84 \$30,597,670
EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL	\$111,077,700 FY96 submitted 80,122,860 5,282,120 \$85,404,980 FY96 submitted 7,463,000 14,070,025 \$21,533,025 \$218,015,705	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780 FY97 submitted 7,677,380 13,550,295 \$21,227,675 \$222,202,780	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030 \$90,194,885 FY98 submitted 8,598,000 7,795,615 13,552,090 \$29,945,705 \$243,432,975	\$13,242,000 \$135,853,465 FY99 submitted 89,442,05 5,173,92 \$94,615,970 FY99 submitted 8,598,00 7,906,83 14,092,84 \$30,597,670 \$261,067,105
EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS	\$111,077,700 FY96 submitted 80,122,860 5,282,120 \$85,404,980 FY96 submitted 7,463,000 14,070,025 \$21,533,025 \$218,015,705 FY96 submitted	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780 FY97 submitted 7,677,380 13,550,295 \$21,227,675 \$222,202,780 FY97 submitted	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030 \$90,194,885 FY98 submitted 8,598,000 7,795,615 13,552,090 \$29,945,705 \$243,432,975 FY98 submitted	\$13,242,000 \$135,853,465 FY99 submitted 89,442,05 5,173,92 \$94,615,970 FY99 submitted 8,598,000 7,906,83 14,092,84 \$30,597,670 \$261,067,105 FY99 submitted
EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER	\$111,077,700 FY96 submitted 80,122,860 5,282,120 \$85,404,980 FY96 submitted 7,463,000 14,070,025 \$21,533,025 \$218,015,705 FY96 submitted \$8,430,825	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780 FY97 submitted 7,677,380 13,550,295 \$21,227,675 \$222,202,780 FY97 submitted \$9,029,760	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030 \$90,194,885 FY98 submitted 8,598,000 7,795,615 13,552,090 \$29,945,705 \$243,432,975 FY98 submitted \$8,982,385	\$13,242,000 \$135,853,465 FY99 submitted 89,442,05 5,173,92 \$94,615,970 FY99 submitted 8,598,00 7,906,83 14,092,84 \$30,597,670 \$261,067,105 FY99 submitted \$8,862,59
EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER PUBLIC INVESTMENT	\$111,077,700 FY96 submitted 80,122,860 5,282,120 \$85,404,980 FY96 submitted 7,463,000 14,070,025 \$21,533,025 \$218,015,705 FY96 submitted	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780 FY97 submitted 7,677,380 13,550,295 \$21,227,675 \$222,202,780 FY97 submitted	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030 \$90,194,885 FY98 submitted 8,598,000 7,795,615 13,552,090 \$29,945,705 \$243,432,975 FY98 submitted	\$13,242,000 \$135,853,465 FY99 submitted 89,442,05 5,173,92 \$94,615,970 FY99 submitted 8,598,000 7,906,830 14,092,844 \$30,597,670 \$261,067,105 FY99 submitted \$8,862,593
EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER	\$111,077,700 FY96 submitted 80,122,860 5,282,120 \$85,404,980 FY96 submitted 7,463,000 14,070,025 \$21,533,025 \$218,015,705 FY96 submitted \$8,430,825	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780 FY97 submitted 7,677,380 13,550,295 \$21,227,675 \$222,202,780 FY97 submitted \$9,029,760	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030 \$90,194,885 FY98 submitted 8,598,000 7,795,615 13,552,090 \$29,945,705 \$243,432,975 FY98 submitted \$8,982,385	\$13,242,000 \$135,853,465 FY99 submitted 89,442,05 5,173,92 \$94,615,970 FY99 submitted 8,598,000 7,906,830 14,092,844 \$30,597,670 \$261,067,105 FY99 submitted \$8,862,593
EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER PUBLIC INVESTMENT	\$111,077,700 FY96 submitted 80,122,860 5,282,120 \$85,404,980 FY96 submitted 7,463,000 14,070,025 \$21,533,025 \$218,015,705 FY96 submitted \$8,430,825	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780 FY97 submitted 7,677,380 13,550,295 \$21,227,675 \$222,202,780 FY97 submitted \$9,029,760 \$10,229,420	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030 \$90,194,885 FY98 submitted 8,598,000 7,795,615 13,552,090 \$29,945,705 \$243,432,975 FY98 submitted \$8,982,385	\$13,242,000 \$135,853,465 FY99 submitted 89,442,056 5,173,920 \$94,615,970 FY99 submitted 8,598,000 7,906,830 14,092,840 \$30,597,670 \$261,067,105 FY99 submitted \$8,862,595
EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER PUBLIC INVESTMENT STABILIZATION FUND	\$111,077,700 FY96 submitted 80,122,860 5,282,120 \$85,404,980 FY96 submitted 7,463,000 14,070,025 \$21,533,025 \$218,015,705 FY96 submitted \$8,430,825 \$12,220,790	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780 FY97 submitted 7,677,380 13,550,295 \$21,227,675 \$222,202,780 FY97 submitted \$9,029,760 \$10,229,420 80,096,445	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030 \$90,194,885 FY98 submitted 8,598,000 7,795,615 13,552,090 \$29,945,705 \$243,432,975 FY98 submitted \$8,982,385	\$13,242,000 \$135,853,465 FY99 submitted 89,442,056 5,173,920 \$94,615,970 FY99 submitted 8,598,000 7,906,830 14,092,840 \$30,597,670 \$261,067,105 FY99 submitted \$8,862,595
EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER PUBLIC INVESTMENT STABILIZATION FUND CAMBRIDGE HOSPITAL	\$111,077,700 FY96 submitted 80,122,860 5,282,120 \$85,404,980 FY96 submitted 7,463,000 14,070,025 \$21,533,025 \$218,015,705 FY96 submitted \$8,430,825 \$12,220,790 80,096,445	\$12,160,855 \$114,841,325 FY97 submitted 80,780,650 5,353,130 \$86,133,780 FY97 submitted 7,677,380 13,550,295 \$21,227,675 \$222,202,780 FY97 submitted \$9,029,760 \$10,229,420 80,096,445	\$12,895,265 \$123,292,385 FY98 submitted 85,552,855 4,642,030 \$90,194,885 FY98 submitted 8,598,000 7,795,615 13,552,090 \$29,945,705 \$243,432,975 FY98 submitted \$8,982,385	\$13,242,000 \$135,853,465 FY99 submitted 89,442,050 5,173,920 \$94,615,970 FY99 submitted 8,598,000 7,906,830 14,092,840 \$30,597,670 \$261,067,105

City Cole City Council 771.930 695.0570 695.0150 696.220 671.930 Election Commission 594.920 588.330 615.175 703.070 737.35 Enployce Benefits 18.086.655 15.072.45 14.980.835 13.37.1720 18.080.855 Executive 1.275.200 1.303.0780 1.520.440 1.334.115 1.286.685 Finance 6.275.505 6.61.4300 7.64.7580 8.10.040 8.247.753 General Bewices 7.15.200 3.380.01 3.98.05 3.98.055 3.97.050 3.75.00	GENERAL GOVERNMENT	FY00 submitted	FY01 submitted	FY02 submitted	FY03 submitted	FY04 submitted
City Council 722,575 726,786 940,105 996,245 997,460 Election Commission 159,220 553,330 615,175 720,370 729,375 Encloyce Benefits 18,089,855 15,072,246 14,989,335 13,319,720 18,098,355 Executive 1,272,500 15,072,246 14,989,335 43,115 12,668 General Services 1,691,245 1,673,980 1,731,955 1,775,835 1,775,835 1,775,835 1,773,835 7,900 33,77,507 739,775,975 750 730,750 737,75,775 750 730,700 737,75,775 750 737,75,75 750 737,75,75 750 737,75,775 750 737,75,75 750 737,75,75 750 737,75,75 750 737,75,75 750 737,75,75 750 750,750 737,75,75 750 750,750 737,73,75 750 750,750 737,73,73 750 737,753,75 750 750,750 750,731,750 750,731,750,750 750,731,750,750 750,731,450 757,731,450						
Election Commission 594.920 588.330 615.175 703.070 739.735 Employse Earnelis 18,098,055 15.672,445 14.808,055 15.672,445 14.808,055 Encodive 1.277,200 1.309,780 1.520,440 1.334,115 12.086,055 General Services 718,220 986,680 940,150 997,530 997,530 Name 0.627,520 9,81,300 716,450 1.010,406 1.277,655 1.178,164 Name 0.997,530 997,530 997,530 997,530 997,530 997,590		,		,	,	
Employee Benefits 118,089,665 115,672,245 114,988,835 113,319,720 110,089,855 Executive 1,275,000 1,300,780 1,504,440 1,341,155 1,286,085 Finance 6,257,550 6,314,300 7,647,850 8,100,640 6,247,755 General Services 1,691,245 1,673,980 1,731,965 1,775,835 1,719,545 Public Calebrations 569,305 621,220 663,620 676,615 660,025 Rearve 37,500 37,510 37,60,500 12,966 2,964,500 12,966,500 2,964,500 12,964,500 12,964,500						
Executive 1.276,200 1.309,780 1.520,440 1.334,115 1.286,885 Finance 6,257,550 6,81,400 7,64,750 8,100,400 997,530 997,530 General Services 7,15,290 898,680 940,1150 997,530 997,530 Law 1,691,245 1,673,380 1,719,1456 1,755,535 1,719,1456 Diplic Celebrations 568,656 627,220 658,247,535 1,919,1456 1,915,700 37,500 <td></td> <td>,</td> <td>,</td> <td></td> <td></td> <td></td>		,	,			
Finance 6,27,750 6,814,300 7,647,850 8,100,640 8,247,753 General Services 718,1240 1,673,980 1,773,985 1,775,833 957,530 Jaw 1,691,245 1,673,980 1,773,985 1,775,843 1,775,843 Public Calebrations 556,865 62,72,20 656,220 676,615 660,027 Reserve 37,500 33,7500 33,7500 33,7500 33,7500 33,7500 33,775,975 PUBLIC SAFETY FY00 submitted FY01 submitted FY02 submitted FY02 submitted FY02 submitted FY04 submitted		, ,	, ,		, ,	
General Services 719.280 986.680 940.150 987.530 197.533 1.778.835 1						
Law 1,612,424 1,673,880 1,771,865 1,775,835 1,775,845 1,218,855 1,775,845 1,218,855 1,775,845 1,218,855 1,218,855 1,218,855 1,218,855 1,218,855 1,218,855 1,218,855 1,218,855 1,218,855 1,218,855 1,218,855 1,218,855 1,218,855 1,218,855 1,218,855 1,218,855 1,218,855 1,21	General Services					957,530
Mayor 327,440 384,805 398,335 439,380 439,380 439,380 439,380 439,380 439,380 439,380 439,380 439,380 439,380 439,380 439,380 439,380 439,380 530,129,425 523,016,870 537,575 DVBLIC SAFETY PY06 submitted PY01 submitted PY03 submitted PY04 submitted PY03 submitted PY03 submitted PY04 submitted PY04 submitted PY03 submitted PY03 submitted PY04 submitted PY03 submitted PY04 submitted PY		1,691,245	1,673,980	1,731,965	1,775,835	1,719,545
Public Calebrations 558,385 621,220 658,220 677,615 6600,225 Reserve 37,500	Mayor	327,440		398,935	439,380	430,875
TOTAL \$30,867,960 \$29,383,205 \$30,129,425 \$29,016,870 \$33,775,375 PUBLIC SAFETY PY00 submitted PY01 submitted PY02 submitted PY03 submitted PY04 submitted PY04 submitted PY04 submitted PY03 submitte	Public Celebrations	586,365	621,220	658,220		660,025
UBLIC SAFETY FY00 submitted FY01 submitted FY02 submitted FY02 submitted FY02 submitted FY02 submitted FY03 submitted FY04 submitted FY04 submitted FY04 submitted FY04 submitted FY04 submitted FY03 submitted FY04 subm	Reserve	37,500	37,500	37,500	37,500	37,500
Animal Commission 195.230 187.570 194.220 212.835 212.635 Electrical 2.150.625 2.2107.205 2.430.330 2.424.770 2.396.110 Emergency Management 92.150 98.300 106.005 138.950 128.655 Fire 24.656.310 24.634.185 22.052.370 2.185.785 2.185.985 License 624.090 609.190 649.130 677.135 689.995 Police 24.464.490 6.877.540 7.236.565 7.708.930 7.788.345 Prolice Review & Advisory Board 69.400 6.877.540 7.231.550 7.708.930 7.748.949 ToTAL \$65.91.470 \$65.819.710 \$69.511.900 \$73.418.420 \$74.090.995 COMMUNITY MAINT/DEVELOPMENT FV0 submitted FV03 submitted FV03 submitted FV03 submitted FV03 submitted FV04 submitted Community Development 40.0515 4.401.105 4.340.150 4.350.400 4.27.752 7.3409 Pable Works 17.509.305 18.124.130 17.447.525 <td>TOTAL</td> <td>\$30,887,960</td> <td>\$29,383,205</td> <td>\$30,129,425</td> <td>\$29,016,870</td> <td>\$33,775,375</td>	TOTAL	\$30,887,960	\$29,383,205	\$30,129,425	\$29,016,870	\$33,775,375
Animal Commission 195.230 187.570 194.220 212.835 212.635 Electrical 2.150.625 2.2107.205 2.430.330 2.424.770 2.396.110 Emergency Management 92.150 98.300 106.005 138.950 128.655 Fire 24.656.310 24.634.185 22.052.370 2.185.785 2.185.985 License 624.090 609.190 649.130 677.135 689.995 Police 24.464.490 6.877.540 7.236.565 7.708.930 7.788.345 Prolice Review & Advisory Board 69.400 6.877.540 7.231.550 7.708.930 7.748.949 ToTAL \$65.91.470 \$65.819.710 \$69.511.900 \$73.418.420 \$74.090.995 COMMUNITY MAINT/DEVELOPMENT FV0 submitted FV03 submitted FV03 submitted FV03 submitted FV03 submitted FV04 submitted Community Development 40.0515 4.401.105 4.340.150 4.350.400 4.27.752 7.3409 Pable Works 17.509.305 18.124.130 17.447.525 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Electrical 2,150,625 2,107,206 2,430,330 2,424,770 2,363,110 Emergency Management 92,150 98,900 106,006 136,950 1228,865 Fre 24,630 12,656,310 2,4634,185 26,28,490 27,188,135 27,793,130 Inspectional Services 1,916,700 1,924,045 2,052,370 2,185,795 2,185,985 Locense 624,090 690,190 469,130 677,135 789,297 Police Review & Advisory Board 69,400 88,055 72,280 75,290 77,529 Traffic, Parking & Transportation 6,464,490 68,075,754 7,231,550 77,698,390 77,636,345 ToTAL 563,561,470 565,513,710 569,311,590 573,416,420 574,090,995 COMMUNITY MAINT/DEVELOPMENT FY00 submitted FY01 submitted FY02 submitted FY03 submitted FY04 submitted Cammunity Development 4,005,156 4,091,405 4,340,450 4,427,452 Community Development 4,005,156 4,091,405 4,340,450 4,427,452 Community Development 4,005,156 4,091,405 4,340,450 4,427,452 Community Development 4,005,156 4,091,403 4,240,427,552 Community Development 4,005,156 4,091,403 4,240,427,552 Community Development 4,005,156 4,091,403 4,242,755 Community Development 4,005,156 4,091,403 4,276,52 Conservation Commission 57,880 6,866 70,766 77,960 78,920 Public Works 4,775,903 18,124,190 20,465,200 21,167,900 Runit Control TOTAL 533,715,120 534,554,55 540,570 24,645 380,496 42,1440 Public Works 4,775,903 18,124,190 20,465,200 21,167,900 Runit Control TOTAL 533,715,120 534,554,55 546,995,005 546,995,005 546,840,940 HUMAN RESOURCE/DEVELOPMENT FY00 submitted FY01 submitted FY03 submitted FY04 submitted FV01 submitted FY03 submitted FY03 submitted FY04 submitte	PUBLIC SAFETY			FY02 submitted	FY03 submitted	FY04 submitted
Emergency Communications 2.457.485 2.243.745 2.248.075 2.245.310 Emergency Management 92.150 98.300 106.000 136.950 128.865 Fire 24.566.310 24.634.185 2.052.370 2.185.785 2.185.785 2.185.785 2.185.785 2.185.785 2.185.785 2.185.785 2.185.785 2.185.785 2.185.785 2.185.785 2.185.785 2.185.785 2.29.855.400 2.985.540 2.985.540 2.99.85.400 2.99.85.400 2.99.85.400 2.99.85.400 9.2.045 9.4.441 9.4.415 9.4.460 9.2.045 9.4.441 9.4.415 9.4.460 9.2.045 9.4.441 9.4.415 9.4.460 9.2.045 9.4.441 9.4.415 1.9.4.400 9.4.414 9.4.414 9.4.414 9.4.414 9.4.4.420 9.4.414.400 9.4.414 9.4.421.400 9.4.414.400 9.4.414.400 9.4.414.400 9.4.414.400 9.4.414.400 9.4.414.400 9.4.414.400 9.4.414.400 9.4.414.400 9.4.414.400 9.4.421.400 9.4.414.400 9.4.421.400 9.4.414.400						216,630
Emergency Management 92,150 98,000 106,005 128,855 Fre 24,566,310 24,634,185 26,28,400 27,188,135 27,793,130 Inspectional Services 1,916,700 1,924,045 2,052,370 2,185,795 2,185,995 Delice 624,000 609,190 649,130 677,135 684,070 Police Review & Advisory Board 69,400 66,577,540 7,280,577,5290 76,290 Trafic, Parking & Transportation 6,444,400 66,77,540 7,201,550 7,708,930 COMMUNITY MAINT/DEVELOPMENT FY00 submitted FY01 submitted FY03 submitted FY03 submitted FY04 submitted Cammunity Development 4,005,155 4,091,105 4,364,105 4,364,105 4,364,105 Community Development 4,005,155 4,091,105 4,364,105 4,364,105 4,275,725 Debi Service 11,493,110 11,504,135 17,487,235 19,482,485 14,282,142 Deace Commission 331,910 288,510 436,455 70,340 72,735 73,380 <td></td> <td>, ,</td> <td></td> <td></td> <td></td> <td></td>		, ,				
Fire 24,566,310 24,634,185 26,208,400 27,739,130 Inspectional Services 1,916,700 1,924,045 2,052,270 2,185,795 2,185,795 2,185,795 2,185,795 2,185,795 2,185,795 2,185,795 2,185,795 2,185,795 2,185,795 2,185,795 2,185,795 2,205 7,735,130 684,937 52,930 7,563,644 52,930 7,563,644 52,930 7,633,445 52,930 7,633,445 52,930 7,633,445 52,930 7,633,445 52,930 7,633,445 52,930 7,633,445 52,930 7,633,445 52,930 7,633,445 52,930 7,633,445 52,930 7,633,445 52,930 7,633,445 52,930 7,633,445 52,930 7,633,445 52,930 7,633,445 52,930 7,633,445 52,945 53,44,416,10 54,414,120 54,445,120 57,450,00 8,71,710 54,247,725 Conservation Commission 57,750,630 7,765,345 328,0465 7,765,834 53,428,7685 54,649,942,85 2,1,676,900 2,1,576,900 7,73,380						
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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 \$17,6137,160 CITY TOTAL \$142,910,645 \$145,995,225 \$160,751,215 \$168,491,590 \$17,6137,160 CUCATION FY00 submitted FY01 submitted FY02 submitted FY04 submitted School Operating FY00 submitted FY01 submitted FY02 submitted FY04 submitted 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 FY04 submitted Cambridge Health Alliance 8,598,000 7,598,000 6,598,000 6,598,000 6,598,000 6,598,000 6,598,000 6,598,000 6,598,000 6,500,000 6,500,000 5,500	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission	FY00 submitted 127,430 136,780	FY01 submitted 130,645 126,260	FY02 submitted 140,405 140,140	FY03 submitted 146,110 147,490	FY04 submitted 148,860 152,140
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 \$102,226,000 \$106,021,465 \$112,952,345 \$116,562,345 \$117,872,457 INTERGOVERNMENTAL FY00 submitted FY01 submitted FY02 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 7,564,610 7,881,265 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	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services	FY00 submitted 127,430 136,780	FY01 submitted 130,645 126,260	FY02 submitted 140,405 140,140	FY03 submitted 146,110 147,490	FY04 submitted 148,860
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 \$177,6137,160 EDUCATION FY00 submitted FY01 submitted FY02 submitted FY03 submitted FY04 submitted School Operating FY00 submitted FY01 submitted FY02 submitted FY04 submitted Schools Debt Service \$106,021,465 \$112,952,345 \$116,562,345 \$117,872,457 Schools Operating (TOTAL) \$100 submitted FY01 submitted FY02 submitted FY03 submitted FY04 submitted Schools Operating (TOTAL) \$100 submitted FY01 submitted FY02 submitted FY04 submitted Cambridge Health Alliance 8,598,000 7,598,000 6,598,000 <t< td=""><td>TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health</td><td>FY00 submitted 127,430 136,780 10,189,555</td><td>FY01 submitted 130,645 126,260 11,541,135</td><td>FY02 submitted 140,405 140,140 12,768,445</td><td>FY03 submitted 146,110 147,490 13,365,205</td><td>FY04 submitted 148,860 152,140 13,542,470</td></t<>	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health	FY00 submitted 127,430 136,780 10,189,555	FY01 submitted 130,645 126,260 11,541,135	FY02 submitted 140,405 140,140 12,768,445	FY03 submitted 146,110 147,490 13,365,205	FY04 submitted 148,860 152,140 13,542,470
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 S Debt Service \$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 GRAND TOTALS \$275,711,845 \$281,721,970 \$302,088,680 \$315,035,325 \$324,534,012 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 \$11,414,405 STABILIZATION FUND \$10	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library	FY00 submitted 127,430 136,780 10,189,555 4,044,645	FY01 submitted 130,645 126,260 11,541,135 4,153,515	FY02 submitted 140,405 140,140 12,768,445 4,367,345	FY03 submitted 146,110 147,490 13,365,205 4,951,900	FY04 submitted 148,860 152,140 13,542,470 5,100,920
EDUCATION FY00 submitted FY01 submitted FY02 submitted FY03 submitted FY04 submitted School Operating Schools Debt Service Status FY01 submitted FY02 submitted FY03 submitted FY04 submitted Schools Debt Service Status	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460
EDUCATION FY00 submitted FY01 submitted FY02 submitted FY03 submitted FY04 submitted School Operating Schools Debt Service Status	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460
School Operating Image: School Service Stock	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850
Schools Debt Service Image: 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 WATER FY00 submitted FY01 submitted FY02 submitted FY04 submitted VATER \$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 \$11,000,000 CAMBRIDGE HOSPITAL	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850
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 6,598,000 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 \$300,575,200 \$229,705,280 \$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 WATER FY00 submitted FY01 submitted FY02 submitted FY04 submitted VATER \$211,691,390 \$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 \$1,000,000	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160
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 6,598,000 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 WATER FY00 submitted FY01 submitted FY02 submitted FY03 submitted FY04 submitted VATER \$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 Stabilization FUND \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160
Cambridge Health Alliance 8,598,000 7,598,000 6,598,000 6,598,000 6,509,000 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 WATER FY00 submitted FY01 submitted FY02 submitted FY04 submitted VATER \$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 \$11,041,405 STABILIZATION FUND 5,500,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160
Cambridge Health Alliance 8,598,000 7,598,000 6,598,000 6,598,000 6,509,000 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 WATER FY00 submitted FY01 submitted FY02 submitted FY04 submitted VATER \$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 \$11,041,405 STABILIZATION FUND 5,500,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted
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	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL)	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted \$102,226,000	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted \$106,021,465	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted \$112,952,345	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted \$116,562,345	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted \$117,872,457
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 Stabilization FUND \$10,000,000 \$10,000,000 \$11,000,000 \$10,000,000 CAMBRIDGE HOSPITAL NEVILLE MANOR Image: Colored and colored an	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted \$102,226,000 FY00 submitted	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted \$106,021,465 FY01 submitted	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted \$112,952,345 FY02 submitted	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted \$116,562,345 FY03 submitted	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted \$117,872,457 FY04 submitted
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 GRAND TOTALS \$275,711,845 \$281,721,970 \$302,088,680 \$315,035,325 \$324,534,012 Marcine FY00 submitted FY01 submitted FY02 submitted FY03 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 \$11,041,405 STABILIZATION FUND 5,500,000 \$16,759,655 \$1,000,000 CAMBRIDGE HOSPITAL \$1,000,000 \$1,000,000 NEVILLE MANOR \$1,000,000	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted \$102,226,000 FY00 submitted 8,598,000	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted \$106,021,465 FY01 submitted 7,598,000	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted \$112,952,345 FY02 submitted 6,598,000	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted \$116,562,345 FY03 submitted 6,598,000	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted \$117,872,457 FY04 submitted 6,500,000
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	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted \$102,226,000 FY00 submitted 8,598,000 7,883,545	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted \$106,021,465 FY01 submitted 7,598,000 7,753,355	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted \$112,952,345 FY02 submitted 6,598,000 7,538,575	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted \$116,562,345 FY03 submitted 6,598,000 7,664,610	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted \$117,872,457 FY04 submitted 6,500,000 7,881,265
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 \$15,373,248 \$11,000,000 CAMBRIDGE HOSPITAL NEVILLE MANOR Image: Comparison of the submit ted submi	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted \$102,226,000 FY00 submitted 8,598,000 7,883,545 14,093,655	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted \$106,021,465 FY01 submitted 7,598,000 7,753,355 14,353,925	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted \$112,952,345 FY02 submitted 6,598,000 7,538,575 14,248,545	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted \$116,562,345 FY03 submitted 6,598,000 7,664,610 15,718,780	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted \$117,872,457 FY04 submitted 6,500,000 7,881,265 16,143,130
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 \$15,373,248 \$11,000,000 CAMBRIDGE HOSPITAL NEVILLE MANOR Image: Comparison of the submit ted submi	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted \$102,226,000 FY00 submitted 8,598,000 7,883,545 14,093,655	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted \$106,021,465 FY01 submitted 7,598,000 7,753,355 14,353,925	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted \$112,952,345 FY02 submitted 6,598,000 7,538,575 14,248,545	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted \$116,562,345 FY03 submitted 6,598,000 7,664,610 15,718,780	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted \$117,872,457 FY04 submitted 6,500,000 7,881,265 16,143,130
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	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted \$102,226,000 FY00 submitted 8,598,000 7,883,545 14,093,655 \$30,575,200	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted \$106,021,465 FY01 submitted 7,598,000 7,753,355 14,353,925 \$29,705,280	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted \$112,952,345 FY02 submitted 6,598,000 7,538,575 14,248,545 \$28,385,120	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted \$116,562,345 FY03 submitted 6,598,000 7,664,610 15,718,780 \$29,981,390	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted \$117,872,457 FY04 submitted 6,500,000 7,881,265 16,143,130 \$30,524,395
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	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted \$102,226,000 FY00 submitted 8,598,000 7,883,545 14,093,655 \$30,575,200	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted \$106,021,465 FY01 submitted 7,598,000 7,753,355 14,353,925 \$29,705,280	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted \$112,952,345 FY02 submitted 6,598,000 7,538,575 14,248,545 \$28,385,120	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted \$116,562,345 FY03 submitted 6,598,000 7,664,610 15,718,780 \$29,981,390	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted \$117,872,457 FY04 submitted 6,500,000 7,881,265 16,143,130 \$30,524,395
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 5,500,000 \$1,000,000 NEVILLE MANOR	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted \$102,226,000 FY00 submitted 8,598,000 7,883,545 14,093,655 \$30,575,200 \$275,711,845	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted \$106,021,465 FY01 submitted 7,598,000 7,753,355 14,353,925 \$29,705,280 \$281,721,970	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted \$112,952,345 FY02 submitted 6,598,000 7,538,575 14,248,545 \$28,385,120 \$302,088,680	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted \$116,562,345 FY03 submitted 6,598,000 7,664,610 15,718,780 \$29,981,390 \$315,035,325	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted \$117,872,457 FY04 submitted 6,500,000 7,881,265 16,143,130 \$30,524,395 \$324,534,012
STABILIZATION FUND 5,500,000 \$1,000,000 CAMBRIDGE HOSPITAL NEVILLE MANOR	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted \$102,226,000 FY00 submitted 8,598,000 7,883,545 14,093,655 \$30,575,200 \$275,711,845 FY00 submitted	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted \$106,021,465 FY01 submitted 7,598,000 7,753,355 14,353,925 \$29,705,280 \$281,721,970 FY01 submitted	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted \$112,952,345 FY02 submitted 6,598,000 7,538,575 14,248,545 \$28,385,120 \$302,088,680 FY02 submitted	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted \$116,562,345 FY03 submitted 6,598,000 7,664,610 15,718,780 \$29,981,390 \$315,035,325 FY03 submitted	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted \$117,872,457 FY04 submitted 6,500,000 7,881,265 16,143,130 \$30,524,395 \$324,534,012 FY04 submitted
CAMBRIDGE HOSPITAL	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted \$102,226,000 FY00 submitted 8,598,000 7,883,545 14,093,655 \$30,575,200 \$275,711,845 FY00 submitted \$11,691,390	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted 7,598,000 7,753,355 14,353,925 \$29,705,280 \$29,705,280 \$281,721,970 FY01 submitted \$14,744,610	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted \$112,952,345 FY02 submitted 6,598,000 7,538,575 14,248,545 \$28,385,120 \$302,088,680 FY02 submitted \$16,339,105	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted \$116,562,345 FY03 submitted 6,598,000 7,664,610 15,718,780 \$29,981,390 \$315,035,325 FY03 submitted \$17,114,245	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted \$117,872,457 FY04 submitted 6,500,000 7,881,265 16,143,130 \$30,524,395 \$324,534,012 FY04 submitted \$16,759,655
NEVILLE MANOR	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER PUBLIC INVESTMENT	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted \$102,226,000 FY00 submitted 8,598,000 7,883,545 14,093,655 \$30,575,200 \$275,711,845 FY00 submitted \$11,691,390	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted 7,598,000 7,753,355 14,353,925 \$29,705,280 \$29,705,280 \$281,721,970 FY01 submitted \$14,744,610	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted \$112,952,345 FY02 submitted 6,598,000 7,538,575 14,248,545 \$28,385,120 \$302,088,680 FY02 submitted \$16,339,105 \$12,666,085	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted \$116,562,345 FY03 submitted 6,598,000 7,664,610 15,718,780 \$29,981,390 \$315,035,325 FY03 submitted \$17,114,245 \$15,373,248	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted \$117,872,457 FY04 submitted 6,500,000 7,881,265 16,143,130 \$30,524,395 \$324,534,012 FY04 submitted \$16,759,655 \$11,141,405
	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER PUBLIC INVESTMENT STABILIZATION FUND	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted \$102,226,000 FY00 submitted 8,598,000 7,883,545 14,093,655 \$30,575,200 \$275,711,845 FY00 submitted \$11,691,390	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted 7,598,000 7,753,355 14,353,925 \$29,705,280 \$29,705,280 \$281,721,970 FY01 submitted \$14,744,610	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted \$112,952,345 FY02 submitted 6,598,000 7,538,575 14,248,545 \$28,385,120 \$302,088,680 FY02 submitted \$16,339,105 \$12,666,085	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted \$116,562,345 FY03 submitted 6,598,000 7,664,610 15,718,780 \$29,981,390 \$315,035,325 FY03 submitted \$17,114,245 \$15,373,248	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted \$117,872,457 FY04 submitted 6,500,000 7,881,265 16,143,130 \$30,524,395 \$324,534,012 FY04 submitted \$16,759,655 \$11,141,405
PUBLIC INVESTMENT (ACTUAL)	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER PUBLIC INVESTMENT STABILIZATION FUND CAMBRIDGE HOSPITAL	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted \$102,226,000 FY00 submitted 8,598,000 7,883,545 14,093,655 \$30,575,200 \$275,711,845 FY00 submitted \$11,691,390	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted 7,598,000 7,753,355 14,353,925 \$29,705,280 \$29,705,280 \$281,721,970 FY01 submitted \$14,744,610	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted \$112,952,345 FY02 submitted 6,598,000 7,538,575 14,248,545 \$28,385,120 \$302,088,680 FY02 submitted \$16,339,105 \$12,666,085	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted \$116,562,345 FY03 submitted 6,598,000 7,664,610 15,718,780 \$29,981,390 \$315,035,325 FY03 submitted \$17,114,245 \$15,373,248	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted \$117,872,457 FY04 submitted 6,500,000 7,881,265 16,143,130 \$30,524,395 \$324,534,012
	TOTAL HUMAN RESOURCE/DEVELOPMENT Commission on Women Human Rights Commission Human Services Leadership & Health Library Veterans TOTAL CITY TOTAL EDUCATION School Operating Schools Debt Service Schools Operating (TOTAL) INTERGOVERNMENTAL Cambridge Health Alliance Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER PUBLIC INVESTMENT STABILIZATION FUND CAMBRIDGE HOSPITAL	FY00 submitted 127,430 136,780 10,189,555 4,044,645 307,685 \$14,806,095 \$142,910,645 FY00 submitted \$102,226,000 FY00 submitted 8,598,000 7,883,545 14,093,655 \$30,575,200 \$275,711,845 FY00 submitted \$11,691,390	FY01 submitted 130,645 126,260 11,541,135 4,153,515 305,260 \$16,256,815 \$145,995,225 FY01 submitted 7,598,000 7,753,355 14,353,925 \$29,705,280 \$29,705,280 \$281,721,970 FY01 submitted \$14,744,610	FY02 submitted 140,405 140,140 12,768,445 4,367,345 406,180 \$17,822,515 \$160,751,215 FY02 submitted \$112,952,345 FY02 submitted 6,598,000 7,538,575 14,248,545 \$28,385,120 \$302,088,680 FY02 submitted \$16,339,105 \$12,666,085	FY03 submitted 146,110 147,490 13,365,205 4,951,900 450,590 \$19,061,295 \$168,491,590 FY03 submitted \$116,562,345 FY03 submitted 6,598,000 7,664,610 15,718,780 \$29,981,390 \$315,035,325 FY03 submitted \$17,114,245 \$15,373,248	FY04 submitted 148,860 152,140 13,542,470 5,100,920 485,460 \$19,429,850 \$176,137,160 FY04 submitted \$117,872,457 FY04 submitted 6,500,000 7,881,265 16,143,130 \$30,524,395 \$324,534,012 FY04 submitted \$16,759,655 \$11,141,405

				E)(00	
			FY07 submitted		
City Clerk	720,925		,	825,930	
City Council	975,570			1,101,055	
Election Commission	756,540				
Employee Benefits	20,499,920	,- ,	, ,	27,043,360	, ,
Executive	1,353,140			1,654,445	, ,
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	
Mayor	430,035	457,890	706,440	725,905	791,835
Public Celebrations	671,505	778,595	780,185	836,560	
Reserve	37,500			37,500	
TOTAL	\$37,048,015	\$38,703,785	\$40,880,985	\$46,268,005	\$47,517,470
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PUBLIC SAFETY	FY05 submitted	EY06 adopted	FY07 submitted	FY08 submitted	FY09 submitted
Animal Commission	228,870			258,365	
Electrical	2,239,640				
	, ,				
Emergency Communications	3,097,485			3,685,175	
Emergency Management	137,820	141,800	160,205	164,285	
Fire	28,891,840		, ,	32,666,225	,- ,
Inspectional Services	2,261,215			2,522,235	
License	726,735			839,355	
Police	31,515,220	, ,		35,175,675	
Police Review & Advisory Board	77,210		65,310	85,450	
Traffic, Parking & Transportation	8,175,095	8,328,990	8,849,020	9,221,865	9,529,130
Weights & Measures	98,910		107,780		
TOTAL	\$77,450,040	\$81,513,280	\$84,167,975	\$87,326,320	\$93,253,190
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COMMUNITY MAINT/DEVELOPMENT	FY05 submitted	FY06 adopted	FY07 submitted	FY08 submitted	FY09 submitted
Cable T.V.	999,500			1,211,455	
Community Development	4,472,620	, ,	, ,	4,940,930	, ,
Conservation Commission	89,760				
Debt Service	23,917,070			34,254,025	
Historical Commission	457,580			491,095	
Peace Commission	76,215	,	,	83,680	
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			FY08 submitted	FY09 submitted
Commission on Women	155,860			163,525	
Human Rights Commission	158,730	166,300		176,640	,
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		601,710		
TOTAL	\$20,868,495	\$21,827,750	\$22,580,420	\$24,060,115	\$26,187,535
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CITY TOTAL	\$189,027,420	\$200,846,830	\$212,947,260	\$225.600.360	\$242,436,890
OTTIOTAL	ψ100,021,420	<i>\\</i> 200,040,000	ΨL12,341,200	<i>\\</i> 220,000,000	Ψ 2 -12, +00,000
EDUCATION	FY05 submitted	FY06 adopted	FY07 submitted	FY08 submitted	FY09 submitted
School Operating					· · · · · · · · · · · · · · · · · · ·
School Operating Schools Debt Service					
	¢400.050.405	\$404.044.40C	\$405 000 00T	¢407.000.000	¢400 704 470
Schools Operating (TOTAL)	\$122,053,195	\$124,044,400	\$125,362,205	\$127,690,960	\$130,704,170
INTERGOVERNMENTAL		FY06 adopted	FY07 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		16,227,780	
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
					EV00 automittad
	FY05 submitted	FY06 adopted	FY07 submitted	FY08 submitted	FTV9 Submitten
WATER	FY05 submitted \$17,098,120		FY07 submitted \$17,195,045		FY09 submitted \$17,998,625
	\$17,098,120	\$17,104,000	\$17,195,045	\$17,898,685	\$17,998,625
PUBLIC INVESTMENT		\$17,104,000	\$17,195,045		\$17,998,625
PUBLIC INVESTMENT STABILIZATION FUND	\$17,098,120	\$17,104,000	\$17,195,045	\$17,898,685	\$17,998,625
PUBLIC INVESTMENT STABILIZATION FUND CAMBRIDGE HOSPITAL	\$17,098,120	\$17,104,000	\$17,195,045	\$17,898,685	\$17,998,625
PUBLIC INVESTMENT STABILIZATION FUND	\$17,098,120	\$17,104,000	\$17,195,045	\$17,898,685	\$17,998,625
PUBLIC INVESTMENT STABILIZATION FUND CAMBRIDGE HOSPITAL	\$17,098,120	\$17,104,000	\$17,195,045	\$17,898,685	\$17,998,625

GENERAL GOVERNMENT	EV10 submitted	EV11 outpritted	EV12 submitted	FY13 submitted	EV14 adapted
City Clerk	887,360			1,067,130	1,119,765
City Cierk City Council	1,461,370		,		1,119,765
Election Commission	799,490		, ,		1,003,125
Employee Benefits	25,209,775	26,703,280			32,787,200
Executive	1,841,390				2,008,150
Finance	11,241,155	11,515,850			
General Services	858,740				
Law	1,997,850	2,045,615			2,163,240
Mayor	532,360	540,395			558,785
Public Celebrations	760,190	762,320			891,945
Reserve	37,500				
TOTAL	\$45.627.180	\$47,778,775	\$52,867,025	\$54,107,840	\$56,288,320
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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				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			10,935,015
Weights & Measures	120,645			134,325	
TOTAL	\$97,169,260	\$101,163,395	\$104,151,875	\$107,945,475	\$113,479,335
COMMUNITY MAINT/DEVELOPMENT				FY13 submitted	
Cable T.V.	1,354,685	1,356,945			1,474,795
Community Development	5,067,560			5,482,210	5,676,340
Conservation Commission	91,280				123,470
Debt Service	43,293,670				
Historical Commission	561,635	570,600			632,940
Peace Commission	111,745	116,580		139,595	143,940
Public Works	28,553,225	29,680,680	30,397,855	31,945,265	32,859,690
Rent Control	4=0.000.000				
TOTAL	\$79,033,800	\$82,475,075	\$82,470,175	\$87,219,355	\$90,627,425
HUMAN RESOURCE/DEVELOPMENT	EV10 submitted	EV11 submitted	EV12 submitted	FY13 submitted	EV14 adopted
Commission on Women	204.150			225,425	233,115
Human Rights Commission	210,355	1	,		
Human Services	19,483,745				
Leadership & Health	10,400,140	20,001,000	21,227,000	22,400,700	20,100,000
Library	7,450,945	8,135,070	8,398,455	8,710,520	8,946,395
Veterans	883,405				
TOTAL	\$28,232,600	\$30,102,300	\$31,100,035	\$32,618,030	\$33,589,345
	<i>\\\</i> 20,232,000	<i>430,102,300</i>	\$31,100,033	<i>432,010,030</i>	400,000,040
CITY TOTAL	\$250,062,840	\$261,519,545	\$270,589,110	\$281,890,700	\$293.984.425
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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
		6,000,000	6,000,000	6,500,000	6,500,000
Cambridge Health Alliance	6,000,000				
Cambridge Health Alliance Cherry Sheet Assessments	6,000,000 15,267,185		18,285,305	19,700,025	20,126,950
		16,659,780			20,126,950 21,346,815
Cherry Sheet Assessments	15,267,185	16,659,780			
Cherry Sheet Assessments MWRA TOTAL	15,267,185 21,333,055	16,659,780 21,617,305	21,699,800	21,006,055	21,346,815
Cherry Sheet Assessments MWRA	15,267,185 21,333,055	16,659,780 21,617,305	21,699,800	21,006,055	21,346,815
Cherry Sheet Assessments MWRA TOTAL	15,267,185 21,333,055 \$42,600,240 \$426,226,960	16,659,780 21,617,305 \$44,277,085 \$443,288,905	21,699,800 \$45,985,105 \$457,293,475	21,006,055 \$47,206,080 \$474,084,485	21,346,815 \$47,973,765 \$492,947,635
Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS	15,267,185 21,333,055 \$42,600,240 \$426,226,960 FY10 submitted	16,659,780 21,617,305 \$44,277,085 \$443,288,905 FY11 submitted	21,699,800 \$45,985,105 \$457,293,475 FY12 submitted	21,006,055 \$47,206,080 \$474,084,485 FY13 submitted	21,346,815 \$47,973,765 \$492,947,635 FY14 adopted
Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER	15,267,185 21,333,055 \$42,600,240 \$426,226,960 FY10 submitted \$17,985,890	16,659,780 21,617,305 \$44,277,085 \$443,288,905 FY11 submitted \$16,416,120	21,699,800 \$45,985,105 \$457,293,475 FY12 submitted \$14,902,620	21,006,055 \$47,206,080 \$474,084,485 FY13 submitted \$14,144,080	21,346,815 \$47,973,765 \$492,947,635 FY14 adopted \$14,238,700
Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER PUBLIC INVESTMENT	15,267,185 21,333,055 \$42,600,240 \$426,226,960 FY10 submitted	16,659,780 21,617,305 \$44,277,085 \$443,288,905 FY11 submitted	21,699,800 \$45,985,105 \$457,293,475 FY12 submitted \$14,902,620	21,006,055 \$47,206,080 \$474,084,485 FY13 submitted	21,346,815 \$47,973,765 \$492,947,635 FY14 adopted
Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER PUBLIC INVESTMENT STABILIZATION FUND	15,267,185 21,333,055 \$42,600,240 \$426,226,960 FY10 submitted \$17,985,890	16,659,780 21,617,305 \$44,277,085 \$443,288,905 FY11 submitted \$16,416,120	21,699,800 \$45,985,105 \$457,293,475 FY12 submitted \$14,902,620	21,006,055 \$47,206,080 \$474,084,485 FY13 submitted \$14,144,080	21,346,815 \$47,973,765 \$492,947,635 FY14 adopted \$14,238,700
Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER PUBLIC INVESTMENT STABILIZATION FUND CAMBRIDGE HOSPITAL	15,267,185 21,333,055 \$42,600,240 \$426,226,960 FY10 submitted \$17,985,890	16,659,780 21,617,305 \$44,277,085 \$443,288,905 FY11 submitted \$16,416,120	21,699,800 \$45,985,105 \$457,293,475 FY12 submitted \$14,902,620	21,006,055 \$47,206,080 \$474,084,485 FY13 submitted \$14,144,080	21,346,815 \$47,973,765 \$492,947,635 FY14 adopted \$14,238,700
Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER PUBLIC INVESTMENT STABILIZATION FUND	15,267,185 21,333,055 \$42,600,240 \$426,226,960 FY10 submitted \$17,985,890	16,659,780 21,617,305 \$44,277,085 \$443,288,905 FY11 submitted \$16,416,120	21,699,800 \$45,985,105 \$457,293,475 FY12 submitted \$14,902,620	21,006,055 \$47,206,080 \$474,084,485 FY13 submitted \$14,144,080	21,346,815 \$47,973,765 \$492,947,635 FY14 adopted \$14,238,700
Cherry Sheet Assessments MWRA TOTAL GRAND TOTALS WATER PUBLIC INVESTMENT STABILIZATION FUND CAMBRIDGE HOSPITAL	15,267,185 21,333,055 \$42,600,240 \$426,226,960 FY10 submitted \$17,985,890	16,659,780 21,617,305 \$44,277,085 \$443,288,905 FY11 submitted \$16,416,120 \$9,935,015	21,699,800 \$45,985,105 \$457,293,475 FY12 submitted \$14,902,620 \$11,613,225	21,006,055 \$47,206,080 \$474,084,485 FY13 submitted \$14,144,080 \$21,277,065	21,346,815 \$47,973,765 \$492,947,635 FY14 adopted \$14,238,700

GENERAL GOVERNMENT	EV15 adopted	EV16 adopted	EV17 adopted	EV19 adopted	EV10 proposed	20-yr change
City Clerk	1,240,705			1,352,105	FY19 proposed 1,336,520	20-yr change 154.8%
City Council	1,711,115			2,009,355	1,962,825	198.1%
Election Commission	1,072,390			1,260,475	1,477,185	188.1%
Employee Benefits	32,882,665			31,749,070	33,464,165	268.2%
Executive	2,298,685	2,356,150		2,801,290	3,391,565	245.9%
Finance	14,540,220			18,514,495	19,184,230	237.2%
General Services	704,725		710,735	602,550	652,090	-4.8%
Law	2,176,975		2,219,965	2,551,815	2,578,685	58.2%
Mayor	589,680	586,635		653,595	725,375	123.3%
Public Celebrations	874,335	905,900		1,104,430		120.1%
Reserve	37,500				40,000	6.7%
TOTAL	\$58,128,995	\$59,857,190	\$66,359,515	\$62,639,180	\$65,880,850	219.5%
	EV4E outproitied	EV4C adapted	EV47 adapted	EV40 adapted	EV40 mean and	
PUBLIC SAFETY Animal Commission	FY15 submitted 323,535			458,470		173.0%
Electrical	2,767,880			2,876,675	2,926,360	36.9%
Emergency Communications	4,631,960			7,046,565	7,446,925	246.0%
Emergency Management	.,	0,011,200	0,0 12,0 10	.,0.0,000	.,	2101070
Fire	44,661,535	44,990,895	46,094,005	50,314,620	50,713,730	129.8%
Inspectional Services	3,270,335			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	-93.9%
Traffic, Parking & Transportation	11,088,415			12,925,025	13,453,955	114.7%
Weights & Measures	142,935				157,025	144.1%
TOTAL	\$117,286,200	\$119,945,340	\$123,128,870	\$133,891,510	\$139,391,205	138.2%
	EV4E submitted	EV(4.0 a dam(a)	EV47 a damta d		E V(40, manual and d	
COMMUNITY MAINT/DEVELOPMENT Cable T.V.	FY15 submitted 1,452,495	1,536,585	1,642,360	1,672,385	1,703,335	575.4%
Community Development	6,335,440			8,763,645	9,804,220	205.8%
Conservation Commission	127,770			6,703,043	9,004,220	203.0%
Debt Service	50,446,035			62,440,710	66,408,530	529.0%
Historical Commission	687,860			653,830	706,570	213.0%
Peace Commission	148,445			158,960	163,060	194.3%
Public Works	33,634,490			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					
Commission on Women	241,295			261,440		131.5%
Human Rights Commission Human Services	266,890 24,225,290		257,270 27,926,755	450,220 30,413,115		285.6% 287.6%
Leadership & Health	24,225,290	25,554,795	27,920,755	30,413,113	33,023,330	207.0%
Library	9,249,325	9,723,990	9.702.575	10,742,275	11,325,160	205.6%
Veterans	1,092,655	, ,				356.2%
TOTAL	\$35,075,455	\$36,723,420	\$39,243,110	\$42,982,880	\$46,940,590	264.0%
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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%
	EV45 and mitted	EV40 adapted	EV47 a damta d	EV40 a damta d	E)/40 mmon o e e el	
	FY15 submitted			FY18 adopted	FY19 proposed	100.00/
Cambridge Health Alliance Cherry Sheet Assessments	6,750,000 21,504,975		\$23,898,855 \$21,984,465	\$24,952,540 \$22,810,780	\$25,708,250 \$25,257,870	199.0% 224.0%
MWRA	22,189,730		\$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%
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GRAND TOTALS	\$510,437,525	\$531,906,760	\$560,592,915	\$591,057,460	\$622,477,255	155.7%
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	FY15 submitted			FY18 adopted	FY19 proposed	
WATER	13,964,275		\$13,969,210	\$13,973,850	\$13,973,855	55.6%
PUBLIC INVESTMENT	16,548,370		\$16,890,570	\$19,912,815	\$17,267,995	25.4%
STABILIZATION FUND						
CAMBRIDGE HOSPITAL						
NEVILLE MANOR						
PUBLIC INVESTMENT (ACTUAL)	16,548,370					