CITY COUNCIL
CITY OF CAMBRIDGE
SUBMITTED APRIL 5, 1999
AMENDED & ADOPTED MAY 17, 1999

INTRODUCED BY CITY MANAGER ROBERT W. HEALY

AN ORDER CONCERNING APPROPRIATION FOR THE FISCAL YEAR BEGINNING JULY 1, 1999

ORDERED: That the following sums, designated as appropriations, are hereby appropriated in the General Fund of the City of Cambridge.

FUNCTION DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINTENANCE	TRAVEL & TRAINING	EXTRA ORDINARY EXPENDITURES	CITY APPRO-PRIATION	STATE ASSESS-MENT	GRAND TOTAL
GENERAL GOVERNMENT							
Mayor	225 500	78 440	23 500		327 440		327 440
Executive	924 575	324 910	26 715		1 276 200		1 276 200
City Council	642 675	41 900	38 000		722 575		722 575
City Clerk	522 740	62 730	750		586 220		586 220
Law	927 630	504 225	259 390		1 691 245		1 691 245
Finance	4 834 260	1 274 640	145 850	2 800	6 257 550		6 257 550
Employee Benefits	17 519 655	570 000			18 089 655		18 089 655
General Services	318 450	399 840			718 290		718 290
Election	419 535	173 115	2 270		594 920		594 920
Public Celebrations	302 870	282 370	1 125		586 365		586 365
Reserve		37 500			37 500		37 500
Animal Commission	183 760	11 380	90		195 230		195 230
TOTAL	26 821 650	3 761 050	497 690	2 800	31 083 190		31 083 190
PUBLIC SAFETY							
Fire	23 766 670	642 890	111 750	45 000	24 566 310		24 566 310
Police	23 732 650	695 700	145 500	310 315	24 884 165		24 884 165
Traffic, Parking & Transportation	4 010 650	2 409 440	19 400	25 000	6 464 490		6 464 490
Police Review & Advisory Board	58 180	8 220	3 000		69 400		69 400
Inspectional Services	1 767 000	96 100	37 600	16 000	1 916 700		1 916 700
License	554 000	61 290	8 800		624 090		624 090
Weights & Measures	74 300	5 800	725		80 825		80 825
Electrical	743 375	1 405 580	1 670		2 150 625		2 150 625
Emergency Management	78 415	13 635	100		92 150		92 150
Emergency Communications	2 271 625	166 010	15 850	4 000	2 457 485		2 457 485
TOTAL	57 056 865	5 504 665	344 395	400 315	63 306 240		63 306 240

FUNCTION DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINTENANCE	TRAVEL & TRAINING	EXTRA ORDINARY EXPENDITURES	CITY APPRO- PRIATION	STATE ASSESS- MENT	GRAND TOTAL
COMMUNITY MAINTENANCE AND DEVELOPMENT							
Public Works	10 862 435	6 359 835	92 625	194 500	17 509 395		17 509 395
Community Development	3 185 145	653 140	34 000	132 870	4 005 155		4 005 155
Historical Commission	304 845	26 265	800		331 910		331 910
Conservation Commission	55 460	1 865	525		57 850		57 850
Peace Commission	55 495	11 280			66 775		66 775
Cable T.V.	217 475	32 450	1 000		250 925		250 925
Debt Service		382 655		11 110 455	11 493 110		11 493 110
TOTAL	14 680 855	7 467 490	128 950	11 437 825	33 715 120		33 715 120
HUMAN RESOURCE AND DEVELOPMENT							
Library	3 299 325	728 670	16 650		4 044 645		4 044 645
Human Services	8 428 520	2 296 085	42 950	25 000	10 792 555		10 792 555
Women's Commission	118 770	7 660	1 000		127 430		127 430
Human Rights Commission	132 025	3 805	950		136 780		136 780
Veterans	184 585	117 300	5 800		307 685		307 685
TOTAL	12 163 225	3 153 520	67 350	25 000	15 409 095		15 409 095
CITY TOTAL	110 722 595	19 886 725	1 038 385	11 865 940	143 513 645		143 513 645
EDUCATION							
Schools Operating	76 728 205	18 100 205	398 360	327 040	95 553 810		95 553 810
Schools Debt Service				6 672 190	6 672 190		6 672 190
TOTAL	76 728 205	18 100 205	398 360	6 999 230	102 226 000		102 226 000
INTERGOVERNMENTAL							
Massachusetts Water Resources Authority		14 093 655			14 093 655		14 093 655
Cherry Sheet Assessments						7 883 545	7 883 545
Cambridge Public Health Commission		8 598 000			8 598 000		8 598 000
TOTAL		22 691 655			22 691 655	7 883 545	30 575 200
GRAND TOTALS	187 450 800	60 678 585	1 436 745	18 865 170	268 431 300	7 883 545	276 314 845

BE IT FURTHER ORDERED: **That the city appropriations and state assessments in the General Fund are to be financed by estimated revenues drawn from the following sources:**

FUNCTION	DEPARTMENT	TAXES	LICENSES & PERMITS	FINES & FORFEITS	CHARGES FOR SERVICE	INTER-GOVERN-MENTAL REVENUE	MISCELL-ANEOUS REVENUE	GRAND TOTAL
	Mayor	295 440				32 000		327 440
	Executive	893 335		180 000		202 865		1 276 200
	City Council	708 465				14 110		722 575
	City Clerk	433 310	14 000		119 610	19 300		586 220
	Law	1 516 245	2 500	97 500		75 000		1 691 245
	Finance	2 382 760			433 950	1 840 840	1 600 000	6 257 550
	Employee Benefits	655		173 000		10 666 900	7 249 100	18 089 655
	General Services	619 465		4 000		94 825		718 290
	Election	497 595			3 500	93 825		594 920
	Public Celebrations	529 325	13 500			43 540		586 365
	Reserve	37 500						37 500
	Animal Commission	181 220	9 000	2 600	1 750		660	195 230
	TOTAL GENERAL GOVT.	8 095 315	39 000	457 100	558 810	13 083 205	8 849 760	31 083 190
	Fire	23 447 560	20 000	10 000	225 750	863 000		24 566 310
	Police	17 138 805	9 250	2 509 785	1 449 760	2 275 065	1 501 500	24 884 165
	Traffic, Parking & Transportation		87 500	3 608 955	2 324 930	50 000	393 105	6 464 490
	Police Review & Advisory Board	69 400						69 400
	Inspectional Services	(818 700)	2 660 900		74 500			1 916 700
	License	(992 785)	1 558 575		28 300	30 000		624 090
	Weights & Measures	44 900			18 000	17 925		80 825
	Electrical	1 696 760			196 000	207 865	50 000	2 150 625
	Emergency Management	(4 635)				96 785		92 150
	Emergency Communications	2 457 485						2 457 485
	TOTAL PUBLIC SAFETY	43 038 790	4 336 225	6 128 740	4 317 240	3 540 640	1 944 605	63 306 240

FUNCTION	DEPARTMENT	TAXES	LICENSES & PERMITS	FINES & FORFEITS	CHARGES FOR SERVICE	INTER GOVERN-MENTAL REVENUE	MISCELL-ANEOUS REVENUE	GRAND TOTAL
	Public Works	12 752 790	75 000		2 281 895	2 281 130	118 580	17 509 395
	Community Development	2 117 760	20 000		225 000	1 365 500	276 895	4 005 155
	Historical Commission	321 410				5 000	5 500	331 910
	Conservation Commission	49 480			8 370			57 850
	Peace Commission	43 325				23 450		66 775
	Cable T.V.	164 640			85 685		600	250 925
	Debt Service	4 285 930			1 287 905	5 830 665	88 610	11 493 110
	TOTAL COMMUNITY MAINTENANCE & DEV.	19 735 335	95 000		3 888 855	9 505 745	490 185	33 715 120
	Library	3 535 995		83 000	3 500	422 150		4 044 645
	Human Services	7 854 805			2 050 035	887 715		10 792 555
	Women's Commission	117 470				9 960		127 430
	Human Rights Commission	136 780						136 780
	Veterans	162 285				145 400		307 685
	TOTAL HUMAN RESOURCE & DEVELOPMENT	11 807 335		83 000	2 053 535	1 465 225		15 409 095
	CITY TOTAL	82 676 775	4 470 225	6 668 840	10 818 440	27 594 815	11 284 550	143 513 645
EDUCATION								
	Schools Operating	70 955 905		100 000		21 771 305	2 726 600	95 553 810
	Schools Debt Service	1 391 570				5 280 620		6 672 190
	SCHOOL TOTAL	72 347 475		100 000		27 051 925	2 726 600	102 226 000
INTERGOVERNMENTAL								
	Massachusetts Water Resources Authority				14 093 655			14 093 655
	Cherry Sheet Assessments	7 383 145			500 400			7 883 545
	Cambridge Health Alliance	8 598 000						8 598 000
	TOTAL INTERGOVERN.	15 981 145			14 594 055			30 575 200
	GRAND TOTALS	171 005 395	4 470 225	6 768 840	25 412 495	54 646 740	14 011 150	276 314 845

In City Council May 17, 1999.
Adopted by a yea and nay vote:-
Yeas 8; Nays 0; Absent 1.
Attest:- D. Margaret Drury, City Clerk.

A true copy; D Margaret Drury

ATTEST:-

D. Margaret Drury
City Clerk

C. C. 106

City of Cambridge

MASSACHUSETTS

In City Council May 17, 1999

GENERAL FUND BUDGET in the amount of $268,431,300. (includes $68,000 for youth center workers & $535,000 for Agenda for Children)

	YEA	NAY	ABSENT	PRESENT
Ms. Kathleen L. Born	✓			
Ms. Henrietta Davis	✓			
V. Mayor Anthony Galluccio	✓			
Mr. Kenneth E. Reeves			✓	
Ms. Sheila T. Russell	✓			
Mr. Michael A. Sullivan	✓			
Mr. Timothy J. Toomey, Jr.	✓			
Ms. Katherine Triantafillou	✓			
Mayor Francis H. Duehay	✓			
	8	0	1	0

CCM-101

City of Cambridge

Comm. Rpt. #2A

IN CITY COUNCIL

May 17, 1999

COUNCILLOR REEVES
VICE MAYOR GALLUCCIO

ORDERED: That the City Manager be and hereby is requested to provide one full-time youth worker per youth center in the Human Services Budget in addition to what has been proposed in the present Human Services Department.

In City Council May 17, 1999.
Adopted by a yea and nay vote:-
Yeas 8; Nays 0; Absent 1.
Attest:- D. Margaret Drury, City Clerk.

A true copy;

D Margaret Drury

ATTEST:-

D. Margaret Drury
City Clerk

CCM-101

City of Cambridge

Comm. Rpt. #2B

IN CITY COUNCIL

May 17, 1999

COUNCILLOR SULLIVAN

ORDERED: That the City Manager be and hereby is requested to instruct the Library Department and the Human Services Department to collaborate with a view in mind to arrange to get books and other materials to the youth of Area 4 and to establish a regular program for the accessibility of the books and materials to the students in Area 4.

In City Council May 17, 1999.
Adopted by a yea and nay vote:-
Yeas 8; Nays 0; Absent 1.
Attest:- D. Margaret Drury, City Clerk.

A true copy;

ATTEST:- D. Margaret Drury

D. Margaret Drury
City Clerk

C. C. 106

City of Cambridge

In City Council May 17, 1999

THE FINANCE COMMITTEE, comprised of the entire membership of the City Council, to which was referred the city budget for the City of Cambridge for Fiscal Year 2000 held public hearings on this matter on April 14, 1999 and April 28, 1999, commencing at 11:00 a.m. in the Sullivan Chamber.

THE FINANCE COMMITTEE has referred the city budget for the City of Cambridge for Fiscal Year 2000 to the full City Council together with the attached orders for adoption by the City Council.

For the Committee,

Michael

Councillor Michael A. Sullivan,
Chair by (ae)

CCM-101

City of Cambridge

IN CITY COUNCIL

May 17, 1999

COUNCILLOR SULLIVAN

ORDERED: That the City Manager be and hereby is requested to instruct the Library Department and the Human Services Department to collaborate with a view in mind to arrange to get books and other materials to the youth of Area 4 and to establish a regular program for the accessibility of the books and materials to the students in Area 4.

CCM-101

City of Cambridge

IN CITY COUNCIL

May 17, 1999

COUNCILLOR REEVES
VICE MAYOR GALLUCCIO

ORDERED: That the City Manager be and hereby is requested to provide one full-time youth worker per youth center in the Human Services Budget in addition to what has been proposed in the present Human Services Department.

C. C. 106

City of Cambridge

In City Council May 17, I999

THE FINANCE COMMITTEE, comprised of the entire membership of the City Council, to which was referred the ***GENERAL FUND BUDGET*** for the City of Cambridge for Fiscal Year 2000 in the amount of $268,363,300* held public hearings on this matter on April 14, I999 and April 28, I999, commencing at 11:00 a.m. in the Sullivan Chamber.

THE FINANCE COMMITTEE has referred the ***GENERAL FUND BUDGET*** for the City of Cambridge for Fiscal Year 2000 to the full City Council for the adoption of the enclosed order in the total amount of $ 268,431,300 it is anticipated that the City Manager may provide additional recommendations which may be addressed by motions at the City Council meeting of May 17, I999. The order as amended includes the recommendations by the City Manager.

For the Committee,

Michael

Councillor Michael A. Sullivan,
Chair

*this figure does not contain the recommendation of $68,000 submitted by the City Manager on May 17, I999.

Committee Report #2 82 F

Communication was received from Councillor Sullivan, Chair of the Finance Committee, transmitting the General Fund Budget for the Fiscal Year 2000.

In City Council May 17, 1999

ORDER ADOPTED

City Mgr. Reccomendations Accepted -

adoption of Budget
8-0-1.
Report Accepted and Placed on file