

Budget Amount \$175,159,625

City of Cambridge

MASSACHUSETTS

In City Council

June 1

1981

- Councillor Wylie moves adoption of the General Budget which now includes the School Budget.

	YEA	NAY	ABSENT	PRESENT
Mr. Kevin P. Crane		✓		
Mr. Thomas W. Danehy	✓			
Ms. Sandra Graham	✓			
Mr. Leonard J. Russell	✓			
Mr. David E. Sullivan	✓			
Mr. Walter J. Sullivan	✓			
Mr. Alfred Vellucci	✓			
Mr. David A. Wylie	✓			
Mayor Francis H. Duehay	✓			

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CITY COUNCIL
CITY OF CAMBRIDGE
SUBMITTED APRIL 13, 1981

INTRODUCED BY CITY MANAGER JAMES L. SULLIVAN
AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 1981

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

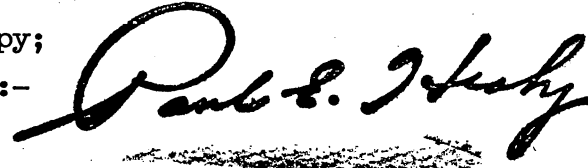
FUNCTION	DEPARTMENT	SALARIES & WAGES	TRAINING & TRAVEL	OTHER ORDINARY MAINTENANCE	EXTRA ORDINARY MAINTENANCE	CITY APPRO- PRIATIONS	STATE ASSESS- MENTS	GRAND TOTALS
GENERAL GOVERNMENT								
	city council	136 400	10 000	11 150		157 550		157 550
	mayor	100 115	8 000	19 200		127 315		127 315
	city clerk	139 970		30 000		169 970		169 970
	elections	145 940	850	60 470	3 750	211 010		211 010
	city manager	170 420	13 600	10 600		194 620		194 620
	law	81 915		265 805		347 720		347 720
	finance	953 005	3 660	617 705	1 780	1 576 150	7 440	1 583 590
	employee benefits	2 211 830	25 000	9 941 495		12 178 325	20 450	12 198 775
	county tax						1 123 900	1 123 900
	public celebrations	24 280		295 140		319 420		319 420
	general services	129 410		265 620		395 030		395 030
	reserve				78 204	78 204		78 204
	animal commission	48 660	300	13 500		62 460		62 460
	TOTAL	4 141 945	61 410	11 530 685	83 734	15 817 774	1 151 790	16 969 564
PUBLIC SAFETY								
	fire	6 682 300	7 950	462 000	100 000	7 252 250		7 252 250
	police	7 394 075	8 555	669 960		8 072 590		8 072 590
	building	300 820	900	31 305		333 025		333 025
	civil defense	25 445		2 200		27 645		27 645
	license	46 030		3 150		49 180		49 180
	weights & measure	48 560		1 640		50 200		50 200
	traffic & parking	1 025 830	1 780	692 360		1 719 970		1 719 970
	electrical	522 966		1 042 705		1 565 671		1 565 671
	TOTAL	16 046 026	19 185	2 905 320	100 000	19 070 531		19 070 531

FUNCTION	DEPARTMENT	SALARIES & WAGES	TRAINING & TRAVEL	OTHER ORDINARY MAINTENANCE	EXTRA ORDINARY MAINTENANCE	CITY APPRO- PRIATIONS	STATE ASSESS- MENTS	GRAND TOTALS
COMMUNITY MAINTENANCE AND DEVELOPMENT								
	public works	5 276 375		2 302 185	20 000	7 598 560	1 535 295	9 133 855
	community development	737 010	7 000	301 355	459 000	1 504 365	15 185	1 519 550
	mbta						5 047 285	5 047 285
	conservation		75	6 780		6 855		6 855
	historical		275	41 955		42 230		42 230
	rent control	330 445		99 580		430 025		430 025
	debt service			3 806 780		3 806 780		3 806 780
	cable t.v.			32 000		32 000		32 000
	TOTALS	6 343 830	7 350	6 590 635	479 000	13 420 815	6 597 765	20 018 580
HUMAN RESOURCE & DEVELOPMENT								
	health & hospital	15 346 320	53 150	9 355 860	285 510	25 040 840	12 230	25 053 070
	women's commission	20 460	200	4 100		24 760		24 760
	library	986 990	1 375	273 535		1 261 900		1 261 900
	veterans	114 370	900	202 700	700	318 670		318 670
	coma	938 405	407 000	1 917 115	15 000	3 277 520		3 277 520
	human services	1 246 550	7 600	331 830	750	1 586 730	965 545	2 552 275
	TOTALS	18 653 095	470 225	12 085 140	301 960	31 510 420	977 775	32 488 195
EDUCATION								
	public schools	24 778 848	36 997	11 503 697	207 003	36 526 545	86 210	36 612 755
	GRAND TOTALS	69 963 744	595 167	44 615 477	1 171 697	116 346 085	8 813 540	125 159 625

In City Council June 8, 1981.
Adopted by a yea and nay vote:-
Yeas 8; Nays 11; Absent 0.
Attest:- Paul E. Healy, City Clerk.

A true copy;

ATTEST:-

A handwritten signature in cursive script, reading "Paul E. Healy". The signature is written in dark ink and is positioned to the right of the printed text "ATTEST:-".

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	DEPARTMENTS	TAXES	LICENSES & PERMITS	INTER-GOVERNMENTAL REVENUE	CHARGES FOR SERVICE	FINES & FORFEITS	MISCELLANEOUS REVENUE	GRAND TOTALS
	city council	157 550						157 550
	mayor	127 315						127 315
	city clerks	82 995	10 100		76 875			169 970
	elections	210 010			1 000			211 010
	city manager	189 620		5 000				194 620
	law	345 220	2 500					347 720
	finance	(154 225)	23 950	255 945	83 050	500	1 374 370	1 583 590
	employee benefits	6 744 175		4 354 600			1 100 000	12 198 775
	county tax	1 123 900						1 123 900
	public celebrations	44 285		191 135			84 000	319 420
	general services	379 030			16 000			395 030
	reserve	78 204						78 204
	animal commission	(10 040)	40 000			30 000	2 500	62 460
	TOTAL GENERAL GOVERNMENT	9 318 039	76 550	4 806 680	176 925	30 500	2 560 870	16 969 564
	fire	6 887 200	1 000	263 000	100 150		900	7 252 250
	police	5 945 485	4 650	923 550	412 325	740 580	46 000	8 072 590
	building		315 725		12 300		5 000	333 025
	civil defense	13 825		13 820				27 645
	license commission	(610 820)	660 000					49 180
	weights & measures	44 200			6 000			50 200
	traffic & parking		25 550		90 000	1 554 420	50 000	1 719 970
	electrical	1 491 671		22 000	35 000		17 000	1 565 671
	TOTAL PUBLIC SAFETY	13 771 561	1 006 925	1 222 370	655 775	2 295 000	118 900	19 070 531

FUNCTION	DEPARTMENTS	TAXES	LICENSES & PERMITS	INTER-GOVERNMENTAL REVENUE	CHARGES FOR SERVICE	FINES & FORFEITS	MISCELLANEOUS REVENUE	GRAND TOTALS
	public works	5 573 225	18 000	756 875	2 502 755		283 000	9 133 855
	community development	119 775		1 309 775			90 000	1 519 550
	mbta	5 047 285						5 047 285
	conservation	6 755					100	6 855
	historical	40 230					2 000	42 230
	rent control			297 000	133 025			430 025
	debt service	962 745		1 761 150	928 155		154 730	3 806 780
	cable t.v.	32 000						32 000
	TOTAL COMMUNITY	11 782 015	18 000	4 124 800	3 563 935		529 830	20 018 580
MAINTENANCE & DEVELOPMENT								
	health & hospital	804 655	2 500	749 995	23 365 025		130 895	25 053 070
	women's commission	24 760						24 760
	library	936 485		300 415		25 000		1 261 900
	veteran's benefits	183 990		134 680				318 670
	coma			3 277 520				3 277 520
	human service programs	1 230 725		1 154 860	166 090		600	2 552 275
	TOTAL HUMAN RESOURCE DEVELOPMENT	3 180 615	2 500	5 617 470	23 531 115	25 000	131 495	32 488 195
EDUCATION								
	public schools	26 971 885		9 640 870				36 612 755
	GRAND TOTALS	65 024 115	1 103 975	25 412 190	27 927 750	2 350 500	3 341 095	125 159 625

F-218A

GENERAL BUDGET IN THE AMOUNT OF \$125,159,625.

In City Council,

June 8, 1981