

C. Dochay

City of Cambridge

Financial Budget 94,018,070

MASSACHUSETTS

In City Council June 6. 1976

	YEA	NAY	ABSENT	PRESENT
Mrs. Ackermann	✓			
Mr. Clem	✓			
Mr. Clinton	✓			
Mr. Danehy	✓			
Mr. Duehay	✓			
Mrs. Graham			✓	
Mr. Russell			✓	
Mr. Sullivan	✓			
Mayor Vellucci	✓			

7 0 2

Financial Budget amount 94,018,070 including
School Dept - Not including Water Dept
and C.I.P.

INTRODUCED BY CITY MANAGER JAMES L. SULLIVAN

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 1977

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

FUNCTION	DEPARTMENT	SALARIES & WAGES	TRAINING & TRAVEL	OTHER ORDINARY MAINTENANCE	EXTRA- ORDINARY EXPENDITURES	CITY APPRO- PRIATIONS	STATE ASSESS- MENTS	GRAND TOTALS
GENERAL GOVERNMENT								
	city council	138 845	19 700	17 000		175 545		175 545
	mayor	120 580	13 010	26 500		160 090		160 090
	city clerk	106 100	600	14 700		121 400		121 400
	elections	151 955	2 510	44 715	3 100	202 280		202 280
	city manager	201 075	9 750	17 850		228 675		228 675
	law	114 285	1 000	227 550		342 835		342 835
	finance	858 725	30 905	305 920	500	1 196 050	57 230	1 253 280
	employee benefits	2 165 295		7 703 422		9 868 717	32 155	9 900 872
	county tax						1 671 995	1 671 995
	public celebrations	23 025		101 805		124 830		124 830
	general services	109 570		190 700	8 800	309 070		309 070
	reserve				140 000	140 000		140 000
		3 989 455	77 475	8 650 162	152 400	12 869 492	1 761 380	14 630 872
PUBLIC SAFETY								
	fire	5 580 390	5 775	338 500	126 000	6 050 665		6 050 665
	police	5 758 295	4 175	460 465	50 000	6 272 935		6 272 935
	building inspection	246 695	690	33 850		281 235		281 235
	civil defense	30 495	500	6 850		37 845		37 845
	licenses	37 200	125	3 800		41 125		41 125
	weights & measures	51 905	600	1 450	150	54 105		54 105
	traffic & parking	649 135	980	358 995	16 500	1 025 610		1 025 610
	electrical	470 845	395	921 140	10 000	1 402 380		1 402 380
	criminal justice program	69 990	1 000	16 925		87 915		87 915
		12 894 950	14 240	2 141 975	202 650	15 253 815		15 253 815
COMMUNITY MAINTENANCE AND DEVELOPMENT								
	public works	5 040 905	420	2 128 535	200 000	7 369 860	1 082 220	8 452 080
	community development	453 320	2 800	273 735	934 000	1 663 855	14 475	1 678 330
	mbta						4 180 875	4 180 875
	conservation commission		100	8 535		8 635		8 635
	historical commission		550	47 720		48 270		48 270
	rent control	207 690		68 480		276 170		276 170
	debt service			5 258 085		5 258 085		5 258 085
		5 701 915	3 870	7 785 090	1 134 000	14 624 875	5 277 570	19 902 445

FUNCTION	DEPARTMENT	SALARIES & WAGES	TRAINING & TRAVEL	OTHER ORDINARY MAINTENANCE	EXTRA-ORDINARY EXPENDITURES	CITY APPROPRIATIONS	STATE ASSESSMENTS	GRAND TOTALS
HUMAN RESOURCE DEVELOPMENT								
	health & hospital services	11 143 080	67 935	6 140 925	189 475	17 541 415	6 630	17 548 045
	colsarp		490	3 500		3 990		3 990
	library	856 590	1 375	286 990		1 144 955		1 144 955
	recreation	588 030	1 075	154 410	3 900	747 415	706 320	1 453 735
	youth resources	149 475	4 750	32 360	400	186 985		186 985
	community schools	486 670	700	86 690		574 060		574 060
	veterans benefits/services	143 400	1 000	376 725	1 000	522 125		522 125
	civic unity	26 020	750	6 100		32 870		32 870
	elderly services	29 635	400	118 415		148 450		148 450
	emhrda	327 000	15 500	187 500		530 000		530 000
	coma	2 842 000	45 500	1 513 000	2 500	4 403 000		4 403 000
		16 591 900	139 475	8 906 615	197 275	25 835 265	712 950	26 548 215
EDUCATION								
	public schools	21 070 509	70 667	4 025 789	267 658	25 434 623	175 160	25 609 783
TOTALS		60 248 729	305 727	31 509 631	1 953 983	94 018 070	7 927 060	101 945 130*

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

FINANCING PLAN	CITY APPROPRIATIONS	STATE ASSESSMENTS	GRAND TOTALS
taxes	51 413 673	7 927 060	59 340 733
licenses & permits	524 490		524 490
intergovernmental rev	18 093 732		18 093 732
service charges	19 152 240		19 152 240
finances & forfeits	37 200		37 200
miscellaneous revenue	4 796 735		4 796 735
	94 018 070	7 927 060	101 945 130

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Paul E. Husky
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HUMAN RESOURCE DEVELOPMENT								
	health & hospital services	11 143 080	67 935	6 140 925	189 475	17 541 415	6 630	17 548 045
	colsarp		490	3 500		3 990		3 990
	library	856 590	1 375	286 990		1 144 955		1 144 955
	recreation	588 030	1 075	154 410	3 900	747 415	706 320	1 453 735
	youth resources	149 475	4 750	32 360	400	186 985		186 985
	community schools	486 670	700	86 690		574 060		574 060
	veterans benefits/services	143 400	1 000	376 725	1 000	522 125		522 125
	civic unity	26 020	750	6 100		32 870		32 870
	elderly services	29 635	400	118 415		148 450		148 450
	emhrda	327 000	15 500	187 500		530 000		530 000
	coma	2 842 000	45 500	1 513 000	2 500	4 403 000		4 403 000
		16 591 900	139 475	8 906 615	197 275	25 835 265	712 950	26 548 215
EDUCATION								
	public schools	21 070 509	70 667	4 025 789	267 658	25 434 623	175 160	25 609 783
TOTALS		60 248 729	305 727	31 509 631	1 953 983	94 018 070	7 927 060	101 945 130*

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

In City Council June 6, 1977
 Adopted by yeas and nays Vote
 Yeas 7 Nays 0 Absent 2
Paul E. Healy
 City Clerk

FINANCING PLAN	CITY APPROPRIATIONS	STATE ASSESSMENTS	GRAND TOTALS
taxes	51 413 673	7 927 060	59 340 733
licenses & permits	524 490		524 490
intergovernmental rev	18 093 732		18 093 732
service charges	19 152 240		19 152 240
finer & forfeits	37 200		37 200
miscellaneous revenue	4 796 735		4 796 735
	94 018 070	7 927 060	101 945 130

* Of this figure 7 927 060 is determined by the commonwealth's "cherry sheet" consisting of 7 834 787.76 in current year estimates, 189 427.90 in prior year underestimates, 97 185.24 in prior year overestimates, and 29.66 for rounding purposes.

INTRODUCED BY CITY MANAGER JAMES L. SULLIVAN

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 1977

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

FUNCTION	DEPARTMENT	SALARIES & WAGES	TRAINING & TRAVEL	OTHER ORDINARY MAINTENANCE	EXTRA- ORDINARY EXPENDITURES	CITY APPRO- PRIATIONS	STATE ASSESS- MENTS	GRAND TOTALS
GENERAL GOVERNMENT								
	city council	138 845	19 700	17 000		175 545		175 545
	mayor	120 580	13 010	26 500		160 090		160 090
	city clerk	106 100	600	14 700		121 400		121 400
	elections	151 955	2 510	44 715	3 100	202 280		202 280
	city manager	201 075	9 750	17 850		228 675		228 675
	law	114 285	1 000	227 550		342 835		342 835
	finance	858 725	30 905	305 920	500	1 196 050	57 230	1 253 280
	employee benefits	2 165 295		7 703 422		9 868 717	32 155	9 900 872
	county tax						1 671 995	1 671 995
	public celebrations	23 025		101 805		124 830		124 830
	general services	109 570		190 700	8 800	309 070		309 070
	reserve				140 000	140 000		140 000
		3 989 455	77 475	8 650 162	152 400	12 869 492	1 761 380	14 630 872
PUBLIC SAFETY								
	fire	5 580 390	5 775	338 500	126 000	6 050 665		6 050 665
	police	5 758 295	4 175	460 465	50 000	6 272 935		6 272 935
	building inspection	246 695	690	33 850		281 235		281 235
	civil defense	30 495	500	6 850		37 845		37 845
	licenses	37 200	125	3 800		41 125		41 125
	weights & measures	51 905	600	1 450	150	54 105		54 105
	traffic & parking	649 135	980	358 995	16 500	1 025 610		1 025 610
	electrical	470 845	395	921 140	10 000	1 402 380		1 402 380
	criminal justice program	69 990	1 000	16 925		87 915		87 915
		12 894 950	14 240	2 141 975	202 650	15 253 815		15 253 815
COMMUNITY MAINTENANCE AND DEVELOPMENT								
	public works	5 040 905	420	2 128 535	200 000	7 369 860	1 082 220	8 452 080
	community development	453 320	2 800	273 735	934 000	1 663 855	14 475	1 678 330
	mbta						4 180 875	4 180 875
	conservation commission		100	8 535		8 635		8 635
	historical commission		550	47 720		48 270		48 270
	rent control	207 690		68 480		276 170		276 170
	debt service			5 258 085		5 258 085		5 258 085
		5 701 915	3 870	7 785 090	1 134 000	14 624 875	5 277 570	19 902 445

FUNCTION	DEPARTMENT	SALARIES & WAGES	TRAINING & TRAVEL	OTHER ORDINARY MAINTENANCE	EXTRA-ORDINARY EXPENDITURES	CITY APPROPRIATIONS	STATE ASSESSMENTS	GRAND TOTALS
HUMAN RESOURCE DEVELOPMENT								
	health & hospital services	11 143 080	67 935	6 140 925	189 475	17 541 415	6 630	17 548 045
	colsarp		490	3 500		3 990		3 990
	library	856 590	1 375	286 990		1 144 955		1 144 955
	recreation	588 030	1 075	154 410	3 900	747 415	706 320	1 453 735
	youth resources	149 475	4 750	32 360	400	186 985		186 985
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EDUCATION								
	public schools	21 070 509	70 667	4 025 789	267 658	25 434 623	175 160	25 609 783
TOTALS		60 248 729	305 727	31 509 631	1 953 983	94 018 070	7 927 060	101 945 130*

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

In City Council June 6, 1977
 Adopted by yeas and nays Vote
 Yeas 7 Nays 0 Absent 2
Paul E. Healy
 City Clerk

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INTRODUCED BY CITY MANAGER JAMES L. SULLIVAN
AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 1977

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

FUNCTION	DEPARTMENT	SALARIES & WAGES	TRAINING & TRAVEL	OTHER ORDINARY MAINTENANCE	EXTRA- ORDINARY EXPENDITURES	CITY APPRO- PRIATIONS	STATE ASSESS- MENTS	GRAND TOTALS
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In City Council June 6, 1977
 Adopted by yeas and nays Vote
 Yeas 7 Nays 0 Absent 2
Paul E. Harty
 City Clerk

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City of Cambridge

In City Council..... June 1977.....

The Finance Committee
comprised of the entire membership of the City Council

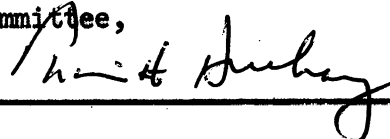
to which was referred the General Fund Budget in the amount of

In connection with the appropriation of Revenue Sharing Funds in the total amount \$3,999,720.00 the City Manager has in accordance with the directives outlined in the Revenue Sharing Handbook, Section 316-333, advertised in the Cambridge Chronicle and the Boston Herald American on March 1st, March 2nd, March 3rd and March 10th which are appended and incorporated in this report and referred to as Exhibits 1, 2, 3, and 4.

Additional advertisements outlining the budget schedule together with the allocation from the General Revenue Sharing was advertised by the office of the City Clerk on May 6th, May 11th and May 12th which are appended and incorporated in this report and referred to as Exhibits A, B, and C.

Report. The committee recommends the adoption of the enclosed order appropriating the sum of 94,018,070 + 395,638 for the General Fund Budget for the Fiscal Year 1977-78.

For the committee,



Councillor Francis H. Duehy,
Chairman.

F-202A

REPORT

Committee on FINANCE

GENERAL FUND BUDGET

\$94,018,070.

In City Council,

June 6, 1977

11

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