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MASSACHUSETTS DEPARTMENT OF REVENUE
DIVISION OF LOCAL SERVICES

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STEPHEN W. KIDDER
Commissioner

EDWARD J. COLLINS, JR.
Deputy Commissioner

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September 21, 1990

Dear Local Official:

As part of our regular work with local governments, this Division has made an effort to advise municipal, district and county officials of any development that may affect local finance. Communicating information has not always been easy over the past year, but we have continued to try to make sense out of conflicting accounts and to alert you to events or issues as they arise.

As you are probably aware, in the November election voters will consider an initiative petition sponsored by Citizens for Limited Taxation (CLT) that seeks to roll back certain state taxes to prior levels. Much has been predicted about the potential effects of the CLT petition on state government, but relatively little has been said about the potential impact on local government.

The attached analysis presents the potential effects of the CLT petition on FY91 local aid and local spending, based on the best information and judgment of the Division of Local Services. We feel it is our responsibility to inform you of these potential cuts as early as we can in order that you may plan how your community will deal with them in the event the petition should pass. As we have done in the past, beginning with our projections of the effects of Proposition 2 1/2, we offer this analysis to inform you of the facts as we see them — not to advocate for one side or the other.

We recognize that this analysis will be subject to scrutiny and question. Since no one can say at this time how the cuts necessitated by the petition would be allocated, a number of assumptions must be made in analyzing its effects. We have laid out our assumptions openly in this report so that you may judge them for yourself. As a local official, you will have the best sense for how these predicted impacts will affect your community.

Please contact Leslie Kirwan or Julie Slavet at (617)727-2300 if you would like more information about this analysis.

Very truly yours,

Edward J. Collins, Jr.
Deputy Commissioner

MASSACHUSETTS DEPARTMENT OF REVENUE
DIVISION OF LOCAL SERVICES

Analysis of the Effects of the CLT Petition
on Massachusetts Local Finance

FINDINGS IN BRIEF

- The FY91 revenue loss at the state level is estimated at \$1.355 billion.
- If the full cut has to be absorbed within the discretionary portion of the state budget, which includes local aid, total discretionary spending must be cut by 21.28%.
- In FY91, a proportional cut in discretionary direct local aid would be \$434.8 million -- \$381.8 million for cities and towns and \$53 million for regional school districts.
- The effective budgetary impact of this reduction is compounded because the entire cut must be absorbed in the last six months of the year.
 - On average, communities will have to cut 12.2% of their non-fixed spending.
 - Individual communities will have to cut as much as 31% of their non-fixed spending.
 - Regional school districts will have to cut an average of 19.2% of total spending.
- Local governments have already experienced aid reductions in FY91. When these are combined with the projected CLT cut, the total loss in local revenue is approximately \$500 million in municipalities and \$63 million in regional school districts.
 - On average, communities will have to cut 8% of their FY91 budgets to absorb the full local aid reduction.
 - The true impact in the last six months of FY91 is an average cut of 14.1% of non-fixed municipal spending.
 - The impact in individual communities varies up to as high as a cut of 47% in non-fixed spending.
 - Regional school districts will have to cut an average of 21.1% in total spending in the last six months.
- The estimated FY92 revenue loss at the state level is estimated at \$2.483 billion; the FY92 local aid cut is projected to rise to \$794 million.

MASSACHUSETTS DEPARTMENT OF REVENUE
DIVISION OF LOCAL SERVICES

Analysis of the Effects of the CLT Petition
on Massachusetts Local Finance

September 1990

This report describes the potential effects on Massachusetts local finance if the initiative petition sponsored by Citizens for Limited Taxation were to pass in November. Our analysis has been undertaken in response to many questions from local officials about how the petition will affect their budgets for Fiscal Year 1991.

Background

On November 6, Massachusetts voters will consider an initiative petition sponsored by Citizens for Limited Taxation (CLT) that seeks to roll back certain state taxes and fees to prior levels. Specifically, if the referendum were approved it would have the following effects: state tax rates in effect as of January 1, 1991 would be rolled back to those in effect on August 2, 1989, unless rates in effect on January 1, 1991 yield less revenue; and state fees would be rolled back to rates in effect on June 30, 1988. The tax package recently enacted by the Legislature would be nullified.

While the effect of the CLT petition on state revenues is clear and dramatic, its impact on local finance in Massachusetts is less direct. The petition's only specific reference to local revenues is to include state laws setting local taxes among those subject to the rollback to August 2, 1989. Nonetheless, the CLT petition has significant implications for local government in Massachusetts because of the high degree to which cities, towns, regional districts and other local governments rely on state aid. In FY90, communities on average received 27.4% of their budgets in Cherry Sheet aid, with some poorer localities depending on state support for up to 62% of their budgets. Regional school districts received just over 50% of their revenues in state aid.

In turn, aid to local governments comprises a significant portion of the Commonwealth's budget. Of the state's final FY91 budget of \$13.431 billion, \$3.721 billion, or 27.7%, is comprised of aid to local governments. Therefore, unless local aid is deemed by the legislature to be a "fixed" cost exempt from the CLT cut, it would likely be subject to dramatic cuts in any scenario resulting from passage of CLT's petition.

The implications for local government are heightened when only the non-fixed -- or "discretionary" -- elements of the state budget are considered. Of the total FY91 state budget of \$13.431 billion, legally mandated costs represent \$7.066 billion, or 52.6%. Among these fixed costs are debt service, entitlement programs, contract assistance, federally reimbursed accounts, employee benefits (group insurance, pensions, etc.), and the Lottery distribution and certain other mandated local aid programs. While arguably some of these programs would be reduced somewhat if CLT were to pass (for example, there would be a "trickle-down" reduction in employee benefits from state layoffs), it is the remaining \$6.365 billion, or 47.4%, that is available to absorb the lion's share of the revenue cuts. Nearly all local aid, in addition to most services provided at the state level, is funded out of this share. Specifically, of this discretionary amount, \$2.248 billion, or 35.3%, is comprised of discretionary direct and indirect local aid. If only discretionary direct aid is considered, the figure drops to \$2.043 billion, or 32.1%.

Allocation of CLT Cuts to Local Governments: Methodology

In the analysis that follows, a share of the loss of state revenues resulting from the CLT petition is allocated to municipalities and regional school districts in the form of a cut in state aid.

It is important to recognize that there is no one "right" way to make this allocation. CLT's petition does not specify how the called-for revenue reductions are to be absorbed. What we have done here is to lay out one straightforward and reasonable set of assumptions as to how the cuts would be made. Alternative methodologies may be equally valid.

Assumption 1: FY91 Estimated Revenue Loss at State Level. A number of estimates have been made as to the state revenue loss in FY91 that will result from passage of the CLT petition. For our purposes, we are using the estimate prepared by the Executive Office of Administration and Finance and Department of Revenue, which totals \$1,354,700,000, broken down as follows:

Repeal of Temporary Tax Increase	\$224.2 m
Repeal of Tax Package	915.5 m
Rollback of State Fees	215.0 m
 TOTAL	 \$1,354.7 m

Assumption 2: Allocation of Cut to Local Aid. We make the assumption that the full cut at the state level will have to be absorbed by that portion of the state budget generally thought to be "discretionary." The percentage impact of the estimated cut on the discretionary state budget is \$1.355 billion divided by \$6.365 billion, or 21.28%. A simple proportional allocation would cut all state discretionary accounts by this percentage.

The discretionary components of local aid to municipalities and regional school districts are:

Discretionary Direct Aid	\$2.043 billion
Discretionary Indirect Aid	.205 billion

Discretionary Direct Aid is defined for these purposes as those programs included on the municipal and regional school district Cherry Sheets for FY91 that were subject to the 4% cuts by the Legislature. Other Cherry Sheet accounts, including Lottery distribution and School Building Assistance Funds, were deemed non-discretionary and exempted from the 4% cuts (discretionary and non-discretionary Cherry Sheet items are listed on page 7).

Discretionary Indirect Aid includes a number of programs that are not on the Cherry Sheets and not allocated by community but that benefit local governments. Examples of discretionary indirect aid are housing subsidies and Head Start funding.

A proportional cut in discretionary direct local aid would be 21.28% of \$2.043 billion, or \$434.8 million. A proportional cut in the discretionary indirect local aid would be 21.28% of \$205.2 million, or \$43.67 million. The total of the proportional cuts would be \$478.5 million.

Because only the direct aid can be allocated by local government entity, we focus in the remainder of this analysis on the direct Cherry Sheet accounts. However, it should be noted that communities may experience additional funding reductions in local aid programs that are not on the Cherry Sheets but that may also be subject to cuts resulting from the CLT petition.

It is also important to note that a proportional cut may be an underestimate of the cut that may have to be made in the local aid accounts. In balancing both the FY90 and FY91 state budgets, local aid accounts received cuts that were disproportionately high relative to their share of the total budget; on the other hand, during the boom years of the 1980s, local aid received higher than average increases.

Assumption 3: Allocation of Total Local Aid Cut to Individual Local Governments. In this analysis, we assume that all communities and regional school districts will bear the same percentage reduction in their discretionary local aid accounts. Other allocation methods have been used in the past and may be equally valid in this case.

FINDINGS

The estimated cut of \$434.8 million in FY91 local aid that would result from passage of the CLT petition breaks down into a \$381.8 million cut for cities and towns and a \$53 million cut for regional school districts. The impacts on these local governments are discussed in detail below.

Municipalities

Using the methodology outlined above, we have estimated the cut in local aid to cities and towns resulting from the CLT petition at \$381.8 million. This is a 21.28% cut in total discretionary local aid to cities and towns, which totals \$1.794 billion. This CLT cut is over three times greater than the initial \$114.8 million reduction in FY91 discretionary Cherry Sheet aid from FY90 levels.

Impact on Non-Fixed Municipal Spending. To gauge the real significance of the CLT petition for cities and towns, it is important to consider the impact of the estimated cuts on discretionary or non-fixed spending at the local level. Like the state, municipalities do not have complete control over all items in their budgets: some costs are unavoidable, or "fixed." Fixed costs at the municipal level include debt service, pensions, insurance and other employee benefits, assessments for services provided by other governmental entities, court judgments and prior year deficits. These fixed costs must be paid regardless of whether the CLT petition passes. It is the remainder of municipal budgets -- or non-fixed municipal spending -- that will be available to absorb whatever cuts are required.

This report estimates the impact of the CLT cut on non-fixed municipal spending, using the most recent data available on actual spending (the "Schedule A" filed by municipal accountants and auditors for Fiscal Year 1989). For the purpose of this analysis, non-fixed municipal spending is defined as total FY89 general fund spending minus the following fixed costs: Debt Service, Fixed Costs (Pensions and Insurance) and Intergovernmental Assessments. It should be noted that this definition produces an understatement of fixed costs and therefore an overstatement of non-fixed spending, since other spending categories can and do contain elements that are mandatory (such as special education and contractual agreements).

Total non-fixed municipal spending is \$6.218 billion. As a percent of non-fixed municipal spending, the estimated \$381.8 million CLT cut statewide is 6.1%. Because the petition would be enacted in January, however, the required FY91 cuts would have to be absorbed in the second half of the year. Since on average only one-half of a community's budgeted funds are still available at that point in the year, the true impact of the CLT cut on municipal spending would be twice as great as if the cut occurred in the beginning of the year. Therefore, the \$381.8 million cut should be taken as a percentage of one-half year's non-fixed municipal spending -- or \$3.109 billion -- to represent the effective cuts that will have to be made to adjust to CLT revenue

levels. In other words, the true impact of the CLT loss in FY91 will be a cut of 12.2% of total non-fixed municipal spending.

While on average Massachusetts municipalities will have to reduce their budgets by 12.2% in the second half of the year to absorb the CLT cut, the impact varies widely in individual communities. A handful of communities received no discretionary aid on their FY91 Cherry Sheets. This analysis therefore estimates that they will receive no cut in their local aid as a result of the CLT petition, and will experience no budgetary impact. At the other extreme, we project that one city will experience a cut of 31% in its non-fixed spending in the second half of the year. Seventeen more cities and towns are projected to experience cuts of between 20% and 30% of non-fixed spending. Thirty communities would experience cuts of between 15% and 20% of non-fixed spending.

Of the \$6.218 billion in non-fixed municipal spending, \$4.969 billion -- or 80% -- is spent on the four major municipal services generally thought of as "essential services": Police and Fire Protection, Education, and Public Works. The smaller the community, the higher the percentage of non-fixed spending that is represented by these basic services.

Clearly, the impact of the CLT cut varies widely by community. Factors that affect the impact on individual communities are the community's degree of reliance on Cherry Sheet aid as a component of its total budget, and the proportion of its total Cherry Sheet aid that is discretionary. The higher the reliance on local aid and the higher the proportion of discretionary aid, the greater the revenue loss that is projected to result.

Impact of Total FY91 Local Aid Reductions. The estimated CLT cut would come on top of the initial FY91 Cherry Sheet reduction of \$114.8 million from FY90 aid levels (only initial reductions in discretionary Cherry Sheet accounts are included here; total cuts are somewhat higher). Adding the estimated CLT loss to the initial Cherry Sheet cuts produces a total FY91 local aid reduction of slightly under \$500 million. The impact of this total cut on non-fixed municipal spending averages 8% on an annual basis. In other words, total municipal spending would have to be reduced by 8% in FY91 to absorb both the initial Cherry Sheet cut and the CLT cut.

As stated above, the true impact of this total cut should be measured on the basis of one-half year's spending because of the timing of the CLT cut. While the CLT cut must be absorbed entirely in the second half of the year, we assume that the initial Cherry Sheet cut will be absorbed over the full year. Our estimate of the impact of the full reduction in FY91 discretionary local aid is a cut of 14.1% of total non-fixed municipal spending in the second half of FY91. The budgetary impact ranges widely in individual communities, up to a high of 47%. Six communities are projected to experience cuts of over 30% of non-fixed spending. 40 communities would experience cuts of between 20% and 30%, and 43 communities would experience cuts of between 15% and 20%.

Regional School Districts

Using the methodology outlined above, we have estimated the cut required in local aid to regional school districts resulting from the CLT petition at \$53 million. This is a 21.28% cut in total discretionary aid to regional school districts, which totals \$249.1 million.

Based on FY89 budgets, regional school district spending statewide totals roughly \$550 million. A cut of \$53 million represents just under 10% of regional budgets, on average. Because the entire CLT cut would have to be absorbed in the second half of the year, the true impact would be twice as great, or approximately 19.2% of total regional budgets in the last six months of the year.

The projected CLT cut compares to the initial reduction in FY91 discretionary Cherry Sheet aid to regional schools from FY90 levels of \$10.3 million; the CLT cut is over five times greater. The total of the initial FY91 Cherry Sheet cut and the projected CLT cut is \$63.3 million, representing a total cut of 24.4% below FY90 discretionary aid to regional school districts.

Since regional school districts, on average, receive half of their revenues in state aid, a 24.4% cut in aid would translate roughly into an average cut of 12.2% of spending on an annualized basis. Assuming that the initial Cherry Sheet cut will be absorbed over the entire year and the CLT cut will be absorbed over six months, the effective half-year impact will be an average cut of 21.1% in regional school spending.

Fiscal Year 1992

Fiscal Year 1992 would be the first full year to which the CLT petition would apply. It is estimated that the revenue loss resulting from the petition will rise in FY92 to \$2.483 billion, 83% higher than the FY91 impact of \$1.355 billion. Holding to the assumption that this cut would be passed on proportionally to discretionary Cherry Sheet aid yields an estimated FY92 local aid cut of \$434 million times 1.83, or \$794 million. It is likely that the actual FY92 impact would be higher than this, since many communities would end FY91 with revenue deficits resulting from the CLT cuts that would have to be raised in FY92.

ACCOMPANYING PRINTOUTS

The following printouts are attached:

Printout 1: Presents for each community the estimated FY91 CLT cut, its projected impact on municipal non-fixed spending, and the effective (half-year) impact on non-fixed spending.

This printout also shows the initial cut in FY91 discretionary Cherry Sheet programs, and the total of the initial cut plus the projected CLT cut. This total local aid cut is shown as a percentage of municipal non-fixed spending. Finally, the half-year impact of the total cut on municipal non-fixed spending is projected.

Municipal non-fixed spending is total FY89 actual general fund spending minus Debt Service, Fixed Costs (Pensions and Insurance) and Assessments.

Printout 2: Compares the projected FY91 CLT cut with each community's non-fixed spending and with actual FY89 spending for police, fire, education and public works.

Printout 3: Presents the estimated FY91 CLT cut, initial FY91 Cherry Sheet cut, and total cut for each regional school district.

Discretionary Cherry Sheet Programs (Affected by 4% Cut and Subject to CLT Reduction)

Chapter 70
Additional Assistance
Racial Equality
Elderly Lunch Program
Equal Educational Opportunity
School Improvement Councils
Horace Mann
School Transportation
Tuition for State Wards
Special Needs Recreation
Transportation of Pupils
Public Libraries
Regional Public Libraries
Urban Revitalization Dev.
Racing Taxes

Non-Discretionary Cherry Sheet Programs (Not Affected)

School Lunch Program
School Construction
Retired Teachers Pensions
Police Career Incentive
Federally-Aided Urban Renewal
Non-Fed. Aided Urban Renewal
Veterans Benefits
Lottery
Urban Redev. Corp. Excise
Abatements/Vets., Blind, Widows
Abatements/Elderly

Printout 1
9/21/90

CLT Referendum: Estimated Impact Upon Local Spending

Jur Code Municipality	CLT Cut	CLT Cut as % of Non-Fixed Spending	Half- Year Impact	FY91 Cut (or Increase) Discretionary Local Aid	Total FY91 Cut (or Increase)	Total Cut (or Inc.) as % of Non-Fixed Spending	Half- Year Impact
1 ABINGTON	913,061	7.2	14.4	294,732	1,207,793	9.6	16.8
2 ACTON	264,706	1.7	3.4	222,333	487,039	3.1	4.9
3 ACUSHNET	462,185	7.9	15.8	204,396	666,581	11.4	19.4
4 ADAMS	119,490	3.0	6.0	134,694	254,184	6.4	9.4
5 AGAWAM	1,461,443	5.8	11.6	486,897	1,948,340	7.7	13.6
6 ALFORD	0	0.0	0.0	13,779	13,779	6.9	6.9
7 AMESBURY	1,088,958	5.4	10.8	337,957	1,426,915	7.1	12.6
8 AMHERST	748,457	4.3	8.6	332,064	1,080,521	6.3	10.6
9 ANDOVER	605,476	1.5	3.0	368,180	973,656	2.4	3.9
10 ARLINGTON	2,278,781	6.3	12.6	627,216	2,905,997	8.0	14.3
11 ASHBURNHAM	30,906	1.6	3.2	86,674	117,580	6.2	7.8
12 ASHBY	0	0.0	0.0	59,131	59,131	6.1	6.1
13 ASHFIELD	1,835	0.2	0.4	65,257	67,092	6.7	6.8
14 ASHLAND	301,542	2.4	4.8	145,042	446,584	3.5	5.8
15 ATHOL	309,215	5.8	11.6	211,954	521,169	9.8	15.6
16 ATTLEBORO	2,417,314	7.8	15.6	876,756	3,294,070	10.6	18.4
17 AUBURN	658,816	4.5	9.0	267,765	926,581	6.3	10.8
18 AVON	200,294	3.3	6.6	106,457	306,751	5.0	8.3
19 AYER	736,026	5.5	11.0	292,626	1,028,652	7.7	13.2
20 BARNSTABLE	422,323	1.0	2.0	403,150	825,473	1.9	2.9
21 BARRE	8,345	0.5	1.0	103,152	111,497	6.9	7.4
22 BECKET	14,216	1.6	3.2	51,922	66,138	7.5	9.1
23 BEDFORD	406,471	2.2	4.4	141,186	547,657	2.9	5.1
24 BELCHERTOWN	501,340	5.8	11.6	189,892	691,232	8.0	13.8
25 BELLINGHAM	995,489	6.9	13.8	380,812	1,376,301	9.5	16.4
26 BELMONT	670,030	2.4	4.8	187,763	857,793	3.1	5.5
27 BERKLEY	199,784	6.4	12.8	85,776	285,560	9.2	15.6
28 BERLIN	68,576	4.5	9.0	59,014	127,590	8.3	12.8
29 BERNARDSTON	50,682	4.5	9.0	42,472	93,154	8.3	12.7
30 BEVERLY	1,755,904	4.4	8.8	484,803	2,240,707	5.6	10.0
31 BILLERICA	2,160,219	5.0	10.0	694,929	2,855,148	6.6	11.5
32 BLACKSTONE	49,442	1.9	3.8	77,623	127,065	4.8	6.7
33 BLANDFORD	13,755	2.8	5.6	16,699	30,454	6.2	9.0
34 BOLTON	28,903	1.1	2.2	54,245	83,148	3.2	4.3
35 BOSTON	69,743,097	7.4	14.8	12,767,801	82,510,898	8.7	16.1
36 BOURNE	434,603	2.9	5.8	246,346	680,949	4.5	7.3
37 BOXBOROUGH	32,472	0.9	1.8	40,545	73,017	2.1	3.0
38 BOXFORD	81,459	1.9	3.8	91,604	173,063	4.1	6.0
39 BOYLSTON	59,895	2.3	4.6	53,269	113,164	4.3	6.6
40 BRAINTREE	1,647,532	4.4	8.8	539,850	2,187,382	5.8	10.2
41 BREWSTER	60,319	0.9	1.8	31,673	91,992	1.4	2.3
42 BRIDGEWATER	892,360	6.7	13.4	323,711	1,216,071	9.1	15.8
43 BRIMFIELD	90,918	4.8	9.6	66,550	157,468	8.2	13.0
44 BROCKTON	9,869,028	10.7	21.4	2,772,510	12,641,538	13.7	24.3
45 BROOKFIELD	150,011	9.2	18.4	70,035	220,046	13.5	22.7
46 BROOKLINE	1,814,271	2.9	5.8	437,151	2,251,422	3.5	6.4

9/21/90

CLT Referendum: Estimated Impact Upon Local Spending

Jur Code Municipality	CLT Cut	CLT Cut as % of Non-Fixed Spending	Half- Year Impact	FY91 Cut (or Increase) Discretionary Local Aid	Total FY91 Cut (or Increase)	Total Cut (or Inc.) as % of Non-Fixed Spending	Half- Year Impact
47 BUCKLAND	36,952	4.8	9.6	811	37,763	4.9	9.7
48 BURLINGTON	902,077	2.7	5.4	241,259	1,143,336	3.4	6.1
49 CAMBRIDGE	6,711,342	3.7	7.4	1,297,765	8,009,107	4.4	8.1
50 CANTON	578,509	2.8	5.6	216,507	795,016	3.9	6.7
51 CARLISLE	66,309	1.4	2.8	54,540	120,849	2.6	4.1
52 CARVER	397,506	6.3	12.6	166,453	563,959	8.9	15.1
53 CHARLEMONT	25,757	5.7	11.4	42,096	67,853	15.0	20.7
54 CHARLTON	71,013	3.0	6.0	135,430	206,443	8.8	11.8
55 CHATHAM	28,705	0.3	0.6	37,963	66,668	0.6	0.9
56 CHELMSFORD	1,505,162	4.6	9.2	506,007	2,011,169	6.2	10.8
57 CHELSEA	3,789,705	15.5	31.0	751,162	4,540,867	18.5	34.0
58 CHESHIRE	33,588	2.5	5.0	64,328	97,916	7.4	9.9
59 CHESTER	28,821	5.1	10.2	24,242	53,063	9.4	14.5
60 CHESTERFIELD	6,541	1.0	2.0	150,680	157,221	24.4	25.4
61 CHICOPEE	4,247,927	9.4	18.8	1,291,744	5,539,671	12.2	21.6
62 CHILMARK	3,333	0.3	0.6	8,201	11,534	0.9	1.2
63 CLARKSBURG	134,284	9.7	19.4	48,714	182,998	13.3	23.0
64 CLINTON	1,013,999	7.8	15.6	327,699	1,341,698	10.3	18.0
65 COHASSET	234,621	2.5	5.0	107,221	341,842	3.6	6.0
66 COLRAIN	30,052	6.1	12.2	33,872	63,924	12.9	19.0
67 CONCORD	430,341	2.5	5.0	156,545	586,886	3.4	5.8
68 CONWAY	36,940	3.8	7.6	59,919	96,859	9.9	13.6
69 CUMMINGTON	10,535	1.7	3.4	26,419	36,954	5.8	7.5
70 DALTON	113,070	4.4	8.8	93,378	206,448	8.1	12.5
71 DANVERS	717,836	1.4	2.8	292,920	1,010,756	1.9	3.3
72 DARTMOUTH	847,280	4.1	8.2	495,393	1,342,673	6.5	10.6
73 DEDHAM	924,612	3.6	7.2	266,735	1,191,347	4.7	8.3
74 DEERFIELD	106,228	3.2	6.4	110,257	216,485	6.5	9.7
75 DENNIS	0	0.0	0.0	87,036	87,036	1.0	1.0
76 DIGHTON	8,388	0.5	1.0	85,148	93,536	5.5	6.0
77 DOUGLAS	241,846	6.1	12.2	140,855	382,701	9.7	15.8
78 DOVER	40,873	0.9	1.8	12,376	53,249	1.1	2.0
79 DRACUT	1,206,460	5.7	11.4	442,941	1,649,401	7.8	13.5
80 DUDLEY	96,232	3.5	7.0	125,680	221,912	8.0	11.5
81 DUNSTABLE	23,499	3.7	7.4	38,331	61,830	9.8	13.6
82 DUXBURY	310,957	1.6	3.2	125,277	436,234	2.3	3.9
83 E BRIDGEWATER	692,046	5.4	10.8	245,823	937,869	7.3	12.7
84 EAST BROOKFIELD	734	0.1	0.2	28,916	29,650	3.1	3.2
85 EAST LONGMEADOW	461,644	3.7	7.4	200,858	662,502	5.3	9.1
86 EASTHAM	6,536	0.1	0.2	18,114	24,650	0.5	0.6
87 EASTHAMPTON	1,196,858	9.7	19.4	423,419	1,620,277	13.1	22.7
88 EASTON	825,632	4.4	8.8	375,906	1,201,538	6.4	10.8
89 EDGARTOWN	41,190	0.8	1.6	28,611	69,801	1.3	2.1
90 EGREMONT	1,102	0.1	0.2	30,973	32,075	4.0	4.1
91 ERVING	43,963	3.0	6.0	32,550	76,513	5.3	8.3
92 ESSEX	65,869	2.9	5.8	57,905	123,774	5.4	8.2

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93 EVERETT	1,833,931	5.4	10.8	421,581	2,255,512	6.6	12.0
94 FAIRHAVEN	890,151	6.7	13.4	333,722	1,223,873	9.2	15.9
95 FALL RIVER	10,648,679	14.6	29.2	2,802,092	13,450,771	18.4	33.0
96 FALMOUTH	424,916	1.2	2.4	262,185	687,101	2.0	3.2
97 FITCHBURG	3,343,670	9.5	19.0	1,231,474	4,575,144	13.0	22.5
98 FLORIDA	11,255	1.5	3.0	35,342	46,597	6.4	7.9
99 FOXBOROUGH	673,444	4.0	8.0	287,444	960,888	5.6	9.6
100 FRAMINGHAM	2,534,627	4.0	8.0	821,173	3,355,800	5.2	9.2
101 FRANKLIN	1,018,044	5.2	10.4	364,889	1,382,933	7.0	12.2
102 FREETOWN	183,471	4.3	8.6	151,060	334,531	7.8	12.1
103 GARDNER	1,427,718	8.8	17.6	491,073	1,918,791	11.8	20.5
104 GAY HEAD	1,951	0.4	0.8	7,459	9,410	1.8	2.2
105 GEORGETOWN	326,037	3.5	7.0	128,568	454,605	4.8	8.3
106 GILL	0	0.0	0.0	35,705	35,705	7.6	7.6
107 GLOUCESTER	1,082,949	4.3	8.6	424,645	1,507,594	5.9	10.2
108 GOSHEN	1,586	0.3	0.6	66,429	68,015	12.0	12.3
109 GOSNOLD	1,518	0.3	0.6	469	1,987	0.4	0.8
110 GRAFTON	537,136	5.4	10.8	229,134	766,270	7.7	13.2
111 GRANBY	335,703	6.8	13.6	147,353	483,056	9.8	16.7
112 GRANVILLE	34,265	2.2	4.4	50,379	84,644	5.5	7.8
113 GT BARRINGTON	151,751	5.2	10.4	132,984	284,735	9.8	15.0
114 GREENFIELD	1,330,986	8.0	16.0	460,858	1,791,844	10.8	18.8
115 GROTON	84,068	2.5	5.0	109,631	193,699	5.9	8.4
116 GROVELAND	169,777	5.8	11.6	88,315	258,092	8.9	14.7
117 HADLEY	113,256	3.2	6.4	64,544	177,800	5.0	8.2
118 HALIFAX	261,816	5.1	10.2	162,469	424,285	8.3	13.4
119 HAMILTON	67,408	2.5	5.0	48,790	116,198	4.4	6.9
120 HAMPDEN	180,327	5.7	11.4	105,821	286,148	9.0	14.7
121 HANCOCK	18,068	3.1	6.2	21,631	39,699	6.7	9.8
122 HANOVER	725,645	5.3	10.6	206,532	932,177	6.8	12.1
123 HANSON	472,907	6.5	13.0	198,364	671,271	9.2	15.8
124 HARDWICK	16,286	1.7	3.4	82,774	99,060	10.4	12.1
125 HARVARD	220,330	3.1	6.2	117,991	338,321	4.7	7.7
126 HARWICH	124,949	1.0	2.0	145,677	270,626	2.1	3.0
127 HATFIELD	81,629	3.0	6.0	71,040	152,669	5.7	8.7
128 HAVERHILL	3,573,748	8.8	17.6	1,071,565	4,645,313	11.4	20.1
129 HAWLEY	8,671	4.4	8.8	41,992	50,663	26.0	30.4
130 HEATH	16,113	5.1	10.2	43,190	59,303	18.8	23.9
131 HINGHAM	539,106	2.3	4.6	194,934	734,040	3.1	5.4
132 HINSDALE	40,147	7.0	14.0	(47,359)	(7,212)	-1.3	5.8
133 HOLBROOK	757,141	6.8	13.6	221,056	978,197	8.8	15.6
134 HOLDEN	381,244	3.3	6.6	244,053	625,297	5.4	8.7
135 HOLLAND	36,897	3.0	6.0	37,871	74,768	6.1	9.1
136 HOLLISTON	672,017	5.0	10.0	268,769	940,786	7.0	12.0
137 HOLYOKE	5,977,898	12.9	25.8	1,393,635	7,371,533	16.0	28.9
138 HOPEDALE	183,134	3.5	7.0	96,724	279,858	5.3	8.8

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139 HOPKINTON	227,919	2.4	4.8	129,335	357,254	3.7	6.1	
140 HUBBARDSTON	633	0.1	0.2	66,483	67,116	6.8	6.9	
141 HUDSON	976,761	5.3	10.6	386,723	1,363,484	7.3	12.6	
142 HULL	836,863	6.6	13.2	231,541	1,068,404	8.4	15.0	
143 HUNTINGTON	44,265	7.1	14.2	(53,377)	(9,112)	-1.5	5.6	
144 IPSWICH	468,751	3.8	7.6	171,568	640,319	5.2	9.0	
145 KINGSTON	191,705	2.2	4.4	121,059	312,764	3.6	5.7	
146 LAKEVILLE	169,964	4.9	9.8	103,400	273,364	7.8	12.7	
147 LANCASTER	301,082	6.8	13.6	135,746	436,828	9.9	16.8	
148 LANESBOROUGH	102,918	5.2	10.4	76,276	179,194	9.0	14.2	
149 LAWRENCE	8,420,880	13.4	26.8	1,960,645	10,381,525	16.6	30.0	
150 LEE	278,014	4.5	9.0	156,775	434,789	7.0	11.5	
151 LEICESTER	830,123	10.1	20.2	280,827	1,110,950	13.5	23.5	
152 LENOX	236,947	4.2	8.4	126,136	363,083	6.5	10.7	
153 LEOMINSTER	2,404,877	7.9	15.8	858,039	3,262,916	10.8	18.7	
154 LEVERETT	13,562	1.2	2.4	45,347	58,909	5.2	6.4	
155 LEXINGTON	756,443	1.8	3.6	244,116	1,000,559	2.4	4.3	
156 LEYDEN	9,610	2.7	5.4	31,826	41,436	11.5	14.1	
157 LINCOLN	235,120	3.7	7.4	103,194	338,314	5.3	8.9	
158 LITTLETON	193,428	2.2	4.4	110,534	303,962	3.5	5.7	
159 LONGMEADOW	518,885	2.7	5.4	262,718	781,603	4.0	6.7	
160 LOWELL	9,469,269	9.3	18.6	2,530,457	11,999,726	11.8	21.1	
161 LUDLOW	944,114	5.6	11.2	358,324	1,302,438	7.8	13.4	
162 LUNENBURG	433,308	5.1	10.2	210,331	643,639	7.5	12.6	
163 LYNN	9,166,549	11.2	22.4	2,028,993	11,195,542	13.7	25.0	
164 LYNNFIELD	348,569	2.7	5.4	118,365	466,934	3.6	6.4	
165 MALDEN	4,526,357	10.7	21.4	1,110,707	5,637,064	13.3	24.0	
166 MANCHESTER	81,731	1.2	2.4	23,445	105,176	1.5	2.7	
167 MANSFIELD	608,655	3.7	7.4	208,129	816,784	5.0	8.7	
168 MARBLEHEAD	333,371	1.6	3.2	73,012	406,383	1.9	3.5	
169 MARION	25,277	0.7	1.4	27,327	52,604	1.5	2.2	
170 MARLBOROUGH	1,357,464	4.5	9.0	425,799	1,783,263	5.9	10.4	
171 MARSHFIELD	1,049,839	4.3	8.6	350,890	1,400,729	5.7	10.0	
172 MASHPEE	86,481	0.9	1.8	24,602	111,083	1.1	2.0	
173 MATTAPOISETT	64,259	1.4	2.8	66,951	131,210	2.9	4.4	
174 MAYNARD	492,018	4.5	9.0	123,633	615,651	5.7	10.2	
175 MEDFIELD	432,027	3.6	7.2	146,805	578,832	4.9	8.5	
176 MEDFORD	4,119,962	8.3	16.6	1,175,568	5,295,530	10.6	18.9	
177 MEDWAY	470,474	4.4	8.8	183,951	654,425	6.1	10.6	
178 MELROSE	1,807,955	6.8	13.6	539,122	2,347,077	8.8	15.6	
179 MENDON	19,135	1.3	2.6	46,818	65,953	4.5	5.8	
180 MERRIMAC	217,301	7.0	14.0	113,135	330,436	10.6	17.6	
181 METHUEN	1,966,839	5.5	11.0	786,521	2,753,360	7.7	13.2	
182 MIDDLEBOROUGH	1,396,426	7.9	15.8	428,073	1,824,499	10.4	18.3	
183 MIDDLEFIELD	7,613	3.7	7.4	29,331	36,944	17.9	21.6	
184 MIDDLETON	87,439	2.0	4.0	46,056	133,495	3.1	5.1	

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185 MILFORD	1,601,585	6.4	12.8	504,279	2,105,864	8.4	14.8
186 MILLBURY	727,030	5.9	11.8	270,334	997,364	8.1	13.9
187 MILLIS	333,646	4.8	9.6	108,661	442,307	6.4	11.3
188 MILLVILLE	7,399	1.2	2.4	26,109	33,508	5.2	6.4
189 MILTON	733,197	3.1	6.2	184,713	917,910	3.9	6.9
190 MONROE	7,617	4.7	9.4	15,512	23,129	14.3	19.0
191 MONSON	506,586	8.4	16.8	216,224	722,810	12.0	20.4
192 MONTAGUE	109,028	3.7	7.4	146,029	255,057	8.7	12.4
193 MONTEREY	10,310	2.0	4.0	40,421	50,731	9.9	11.9
194 MONTGOMERY	907	0.4	0.8	25,130	26,037	12.4	12.8
195 MT WASHINGTON	12,147	14.7	29.4	14,553	26,700	32.3	47.0
196 NAHANT	91,229	1.6	3.2	37,200	128,429	2.3	3.9
197 NANTUCKET	46,976	0.3	0.6	58,903	105,879	0.8	1.1
198 NATICK	1,167,924	3.4	6.8	421,138	1,589,062	4.7	8.1
199 NEEDHAM	588,469	1.8	3.6	186,094	774,563	2.4	4.3
200 NEW ASHFORD	4,849	5.3	10.6	9,506	14,355	15.8	21.1
201 NEW BEDFORD	11,613,052	12.3	24.6	3,147,266	14,760,318	15.7	28.0
202 NEW BRAINTREE	3,595	1.3	2.6	37,308	40,903	14.7	16.0
203 NEW MARLBOROUGH	4,657	0.9	1.8	50,340	54,997	10.2	11.1
204 NEW SALEM	8,994	4.8	9.6	39,485	48,479	25.9	30.7
205 NEWBURY	105,095	3.3	6.6	86,118	191,213	6.1	9.4
206 NEWBURYPORT	876,516	5.2	10.4	293,895	1,170,411	6.9	12.0
207 NEWTON	1,883,771	1.8	3.6	587,886	2,471,657	2.4	4.2
208 NORFOLK	197,980	3.6	7.2	85,297	283,277	5.1	8.7
209 NORTH ADAMS	1,677,720	12.8	25.6	528,313	2,206,033	16.8	29.5
210 NORTH ANDOVER	493,567	2.2	4.4	270,983	764,550	3.4	5.6
211 N ATTLEBORO	1,317,898	6.4	12.8	446,469	1,764,367	8.6	15.1
212 N BROOKFIELD	355,654	9.2	18.4	163,888	519,542	13.4	22.6
213 NORTH READING	531,727	4.0	8.0	188,591	720,318	5.4	9.4
214 NORTHAMPTON	1,736,487	6.0	12.0	676,305	2,412,792	8.4	14.4
215 NORTHBOROUGH	312,669	3.0	6.0	168,723	481,392	4.5	7.5
216 NORTHBRIDGE	892,930	8.2	16.4	345,692	1,238,622	11.4	19.7
217 NORTHFIELD	43,597	2.5	5.0	72,564	116,161	6.7	9.2
218 NORTON	853,602	6.4	12.8	306,405	1,160,007	8.6	15.0
219 NORWELL	406,405	3.2	6.4	118,501	524,906	4.1	7.2
220 NORWOOD	1,289,417	2.5	5.0	393,401	1,682,818	3.3	5.8
221 OAK BLUFFS	12,554	0.3	0.6	22,434	34,988	0.9	1.2
222 OAKHAM	412	0.1	0.2	40,214	40,626	8.1	8.2
223 ORANGE	451,409	9.4	18.8	196,441	647,850	13.4	22.8
224 ORLEANS	7,670	0.1	0.2	25,081	32,751	0.4	0.5
225 OTIS	18,593	1.3	2.6	34,045	52,638	3.6	4.9
226 OXFORD	894,284	8.5	17.0	322,303	1,216,587	11.6	20.1
227 PALMER	676,173	6.8	13.6	291,354	967,527	9.8	16.6
228 PAXTON	93,114	2.0	4.0	59,458	152,572	3.2	5.1
229 PEABODY	2,808,162	6.3	12.6	705,402	3,513,564	7.9	14.2
230 PELHAM	5,418	0.7	1.4	25,374	30,792	3.8	4.5

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231 PEMBROKE	481,123	3.9	7.8	178,832	659,955	5.3	9.2
232 PEPPERELL	2,282	0.1	0.2	100,253	102,535	3.5	3.6
233 PERU	20,664	9.0	18.0	4,105	24,769	10.8	19.8
234 PETERSHAM	11,364	1.4	2.8	55,601	66,965	8.0	9.4
235 PHILLIPSTON	9,042	2.5	5.0	42,262	51,304	14.1	16.5
236 PITTSFIELD	4,231,938	8.3	16.6	1,497,395	5,729,333	11.3	19.6
237 PLAINFIELD	1,427	0.4	0.8	43,056	44,483	13.8	14.2
238 PLAINVILLE	181,040	3.9	7.8	102,006	283,046	6.1	10.1
239 PLYMOUTH	589,260	1.6	3.2	300,371	889,631	2.5	4.1
240 PLYMPTON	48,237	2.8	5.6	51,080	99,317	5.7	8.5
241 PRINCETON	68,782	1.8	3.6	86,394	155,176	4.1	5.9
242 PROVINCETOWN	43,737	0.5	1.0	23,171	66,908	0.8	1.3
243 QUINCY	5,775,517	7.2	14.4	1,366,495	7,142,012	8.9	16.0
244 RANDOLPH	1,776,870	6.1	12.2	489,730	2,266,600	7.8	13.9
245 RAYNHAM	476,463	5.9	11.8	149,186	625,649	7.7	13.5
246 READING	979,602	4.1	8.2	249,365	1,228,967	5.1	9.1
247 REHOBOTH	1,829	0.1	0.2	133,788	135,617	5.2	5.2
248 REVERE	3,585,681	9.4	18.8	731,078	4,316,759	11.3	20.6
249 RICHMOND	32,606	2.3	4.6	52,476	85,082	5.9	8.2
250 ROCHESTER	107,368	4.7	9.4	73,624	180,992	8.0	12.7
251 ROCKLAND	1,343,627	8.7	17.4	294,787	1,638,414	10.6	19.3
252 ROCKPORT	98,816	1.2	2.4	63,799	162,615	1.9	3.1
253 ROWE	1,477	0.1	0.2	16,672	18,149	0.9	0.9
254 ROWLEY	125,084	4.2	8.4	71,184	196,268	6.5	10.7
255 ROYALSTON	8,035	1.2	2.4	58,431	66,466	9.8	11.0
256 RUSSELL	14,280	1.7	3.4	(38,431)	(24,151)	-2.8	-1.2
257 RUTLAND	245,484	7.0	14.0	126,361	371,845	10.7	17.7
258 SALEM	2,075,475	6.0	12.0	461,226	2,536,701	7.3	13.2
259 SALISBURY	208,316	5.1	10.2	88,055	296,371	7.2	12.3
260 SANDISFIELD	11,908	1.5	3.0	78,115	90,023	11.0	12.5
261 SANDWICH	325,725	2.2	4.4	37,290	363,015	2.4	4.6
262 SAUGUS	1,102,422	4.0	8.0	315,601	1,418,023	5.2	9.2
263 SAVOY	45,744	8.5	17.0	49,219	94,963	17.7	26.2
264 SCITUATE	678,848	3.4	6.8	218,602	897,450	4.4	7.8
265 SEEKONK	497,025	3.7	7.4	243,883	740,908	5.5	9.1
266 SHARON	615,535	3.7	7.4	253,718	869,253	5.3	9.0
267 SHEFFIELD	21,399	2.4	4.8	79,860	101,259	11.4	13.8
268 SHELBURNE	53,600	6.5	13.0	7,680	61,280	7.4	13.8
269 SHERBORN	53,819	1.3	2.6	38,388	92,207	2.2	3.5
270 SHIRLEY	395,359	9.6	19.2	142,543	537,902	13.1	22.7
271 SHREWSBURY	818,530	3.6	7.2	373,861	1,192,391	5.3	8.9
272 SHUTESBURY	7,291	0.6	1.2	32,590	39,881	3.6	4.2
273 SOMERSET	253,790	1.3	2.6	164,496	418,286	2.1	3.4
274 SOMERVILLE	8,040,127	12.5	25.0	1,865,216	9,905,343	15.4	27.9
275 SOUTH HADLEY	854,134	6.5	13.0	302,119	1,156,253	8.8	15.3
276 SOUTHAMPTON	156,306	6.2	12.4	107,076	263,382	10.5	16.7

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277 SOUTHBOROUGH	96,878	1.5	3.0	90,958	187,836	2.9	4.4
278 SOUTHBRIDGE	1,518,328	11.1	22.2	498,803	2,017,131	14.7	25.8
279 SOUTHWICK	2,049	0.1	0.2	93,683	95,732	5.4	5.6
280 SPENCER	54,007	0.9	1.8	140,867	194,874	3.3	4.3
281 SPRINGFIELD	21,268,784	12.9	25.8	6,032,960	27,301,744	16.6	29.5
282 STERLING	140,860	1.4	2.8	142,592	283,452	2.8	4.2
283 STOCKBRIDGE	0	0.0	0.0	34,861	34,861	1.9	1.9
284 STONEHAM	970,685	4.6	9.2	265,105	1,235,790	5.9	10.5
285 STOUGHTON	1,415,814	5.2	10.4	490,353	1,906,167	7.0	12.2
286 STOW	97,619	1.9	3.8	83,124	180,743	3.6	5.5
287 STURBRIDGE	164,748	2.9	5.8	109,973	274,721	4.9	7.8
288 SUDBURY	450,694	3.0	6.0	209,212	659,906	4.3	7.3
289 SUNDERLAND	91,115	4.8	9.6	67,805	158,920	8.3	13.1
290 SUTTON	313,291	5.9	11.8	114,494	427,785	8.0	13.9
291 SWAMPSCOTT	366,198	2.5	5.0	133,499	499,697	3.4	5.8
292 SWANSEA	844,969	6.0	12.0	320,553	1,165,522	8.2	14.2
293 TAUNTON	4,037,130	10.3	20.6	1,135,614	5,172,744	13.2	23.4
294 TEMPLETON	148,356	6.9	13.8	136,421	284,777	13.2	20.1
295 TEWKSBURY	1,364,085	5.1	10.2	490,976	1,855,061	6.9	12.0
296 TISBURY	12,816	0.3	0.6	22,192	35,008	0.8	1.1
297 TOLLAND	4,855	1.8	3.6	27,485	32,340	11.9	13.7
298 TOPSFIELD	134,853	3.2	6.4	61,849	196,702	4.7	7.9
299 TOWNSEND	53,704	2.1	4.2	104,418	158,122	6.1	8.1
300 TRURO	9,821	0.3	0.6	19,080	28,901	1.0	1.3
301 TYNGSBOROUGH	362,196	5.1	10.2	110,983	473,179	6.7	11.9
302 TYRINGHAM	4,336	1.5	3.0	20,029	24,365	8.7	10.2
303 UPTON	28,446	0.9	1.8	76,127	104,573	3.3	4.2
304 UXBRIDGE	468,731	5.5	11.0	164,876	633,607	7.5	13.0
305 WAKEFIELD	1,069,185	2.5	5.0	381,258	1,450,443	3.4	5.9
306 WALES	62,729	7.1	14.2	29,244	91,973	10.5	17.6
307 WALPOLE	822,655	3.9	7.8	268,777	1,091,432	5.2	9.1
308 WALTHAM	2,740,562	5.1	10.2	722,054	3,462,616	6.4	11.5
309 WARE	693,339	9.4	18.8	184,932	878,271	11.9	21.4
310 WAREHAM	986,731	5.5	11.0	398,438	1,385,169	7.7	13.2
311 WARREN	11,663	1.1	2.2	79,884	91,547	8.3	9.4
312 WARWICK	29,690	5.8	11.6	50,838	80,528	15.6	21.4
313 WASHINGTON	27,602	10.2	20.4	1,746	29,348	10.9	21.1
314 WATERTOWN	1,724,074	5.3	10.6	424,364	2,148,438	6.7	12.0
315 WAYLAND	432,459	2.5	5.0	165,465	597,924	3.5	6.0
316 WEBSTER	1,050,735	8.8	17.6	395,732	1,446,467	12.1	20.9
317 WELLESLEY	567,265	1.8	3.6	124,323	691,588	2.2	4.1
318 WELLFLEET	5,668	0.2	0.4	14,584	20,252	0.6	0.8
319 WENDELL	32,242	7.8	15.6	43,854	76,096	18.5	26.3
320 WENHAM	68,940	3.4	6.8	25,784	94,724	4.6	8.0
321 WEST BOYLSTON	219,004	3.7	7.4	126,130	345,134	5.8	9.4
322 W BRIDGEWATER	322,020	3.9	7.8	144,350	466,370	5.7	9.6

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CLT Referendum: Estimated Impact Upon Local Spending

Jur Code Municipality	CLT Cut	CLT Cut as % of Non-Fixed Spending	Half- Year Impact	FY91 Cut (or Increase) Discretionary Local Aid	Total FY91 Cut (or Increase)	Total Cut (or Inc.) as % of Non-Fixed Spending	Half- Year Impact
323 WEST BROOKFIELD	816	0.1	0.2	58,100	58,916	7.1	7.2
324 WEST NEWBURY	55,282	2.2	4.4	47,958	103,240	4.1	6.3
325 W SPRINGFIELD	1,268,707	4.7	9.4	553,674	1,822,381	6.8	11.6
326 W STOCKBRIDGE	10,909	1.9	3.8	8,314	19,223	3.4	5.3
327 WEST TISBURY	73,853	3.0	6.0	28,072	101,925	4.2	7.2
328 WESTBOROUGH	314,809	1.8	3.6	161,878	476,687	2.7	4.4
329 WESTFIELD	2,386,329	7.6	15.2	891,362	3,277,691	10.4	18.0
330 WESTFORD	655,535	3.5	7.0	207,657	863,192	4.6	8.2
331 WESTHAMPTON	16,723	2.2	4.4	47,398	64,121	8.6	10.8
332 WESTMINSTER	30,926	1.5	3.0	102,204	133,130	6.5	8.0
333 WESTON	298,667	1.8	3.6	93,473	392,140	2.3	4.1
334 WESTPORT	552,622	4.7	9.4	310,918	863,540	7.3	11.9
335 WESTWOOD	278,832	1.6	3.2	120,699	399,531	2.3	3.8
336 WEYMOUTH	3,463,554	7.0	14.0	1,099,594	4,563,148	9.3	16.3
337 WHATELY	15,123	1.5	3.0	36,426	51,549	5.0	6.5
338 WHITMAN	731,452	6.1	12.2	276,806	1,008,258	8.4	14.4
339 WILBRAHAM	329,638	3.7	7.4	176,933	506,571	5.6	9.3
340 WILLIAMSBURG	71,990	3.9	7.8	53,715	125,705	6.7	10.6
341 WILLIAMSTOWN	195,403	4.1	8.2	164,488	359,891	7.5	11.6
342 WILMINGTON	790,440	3.3	6.6	248,296	1,038,736	4.3	7.7
343 WINCHENDON	754,086	11.2	22.4	242,955	997,041	14.8	26.0
344 WINCHESTER	500,884	2.0	4.0	115,684	616,568	2.5	4.5
345 WINDSOR	19,350	6.8	13.6	25,105	44,455	15.6	22.4
346 WINTHROP	1,399,913	8.8	17.6	307,730	1,707,643	10.7	19.5
347 WOBURN	1,708,719	4.3	8.6	537,857	2,246,576	5.7	10.0
348 WORCESTER	16,939,110	10.5	21.0	4,892,159	21,831,269	13.5	24.0
349 WORTHINGTON	374	0.1	0.2	48,652	49,026	14.6	14.7
350 WRENTHAM	258,401	3.6	7.2	130,432	388,833	5.5	9.1
351 YARMOUTH	36,275	0.4	0.8	163,164	199,439	2.0	2.4
State Totals	381,814,040	6.1	12.2	114,767,958	496,581,998	8.0	14.1

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CLT Referendum: Estimated Impact Upon Local Non-Fixed Spending

Jur Code Municipality	CLT Cut	Total Non-Fixed Spending	Police, Fire, Education, Pub Works
1 ABINGTON	913,061	12,624,710	11,576,496
2 ACTON	264,706	15,489,003	12,641,521
3 ACUSHNET	462,185	5,827,733	4,852,438
4 ADAMS	119,490	3,970,308	2,721,374
5 AGAWAM	1,461,443	25,142,849	22,111,178
6 ALFORD	0	198,635	143,988
7 AMESBURY	1,088,958	20,005,903	13,183,152
8 AMHERST	748,457	17,229,925	11,953,224
9 ANDOVER	605,476	40,423,788	30,633,031
10 ARLINGTON	2,278,781	36,319,259	30,896,537
11 ASHBURNHAM	30,906	1,893,353	1,105,082
12 ASHBY	0	971,200	791,439
13 ASHFIELD	1,835	1,007,341	825,864
14 ASHLAND	301,542	12,830,995	11,480,412
15 ATHOL	309,215	5,332,970	3,866,248
16 ATTLEBORO	2,417,314	31,001,595	27,157,756
17 AUBURN	658,816	14,635,146	12,426,243
18 AVON	200,294	6,140,358	5,405,791
19 AYER	736,026	13,419,559	12,352,995
20 BARNSTABLE	422,323	43,007,472	34,275,463
21 BARRE	8,345	1,616,679	997,309
22 BECKET	14,216	883,100	599,966
23 BEDFORD	406,471	18,703,750	16,269,779
24 BELCHERTOWN	501,340	8,654,249	6,771,647
25 BELLINGHAM	995,489	14,487,975	11,958,626
26 BELMONT	670,030	27,961,940	24,384,911
27 BERKLEY	199,784	3,105,228	2,740,656
28 BERLIN	68,576	1,536,818	1,219,417
29 BERNARDSTON	50,682	1,128,424	986,949
30 BEVERLY	1,755,904	39,845,761	33,447,218
31 BILLERICA	2,160,219	43,583,433	38,782,233
32 BLACKSTONE	49,442	2,633,891	1,376,393
33 BLANDFORD	13,755	493,394	381,291
34 BOLTON	28,903	2,599,741	2,165,918
35 BOSTON	69,743,097	945,992,996	602,887,231
36 BOURNE	434,603	15,208,058	12,934,394
37 BOXBOROUGH	32,472	3,525,269	2,730,923
38 BOXFORD	81,459	4,258,322	3,048,854
39 BOYLSTON	59,895	2,625,468	2,112,321
40 BRAINTREE	1,647,532	37,748,975	33,427,658
41 BREWSTER	60,319	6,585,952	4,057,249
42 BRIDGEWATER	892,360	13,306,371	10,831,913
43 BRIMFIELD	90,918	1,909,034	1,452,406
44 BROCKTON	9,869,028	92,564,455	81,694,336
45 BROOKFIELD	150,011	1,633,543	1,336,077
46 BROOKLINE	1,814,271	63,586,937	52,318,788
47 BUCKLAND	36,952	768,818	509,941

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CLT Referendum: Estimated Impact Upon Local Non-Fixed Spending

Jur Code Municipality	CLT Cut	Total Non-Fixed Spending	Police, Fire, Education, Pub Works
48 BURLINGTON	902,077	33,261,696	29,172,437
49 CAMBRIDGE	6,711,342	182,702,174	102,810,509
50 CANTON	578,509	20,379,534	17,689,041
51 CARLISLE	66,309	4,620,029	3,909,723
52 CARVER	397,506	6,357,618	5,316,376
53 CHARLEMONT	25,757	452,766	314,892
54 CHARLTON	71,013	2,345,320	1,427,737
55 CHATHAM	28,705	10,692,561	7,490,547
56 CHELMSFORD	1,505,162	32,445,983	29,253,951
57 CHELSEA	3,789,705	24,512,587	20,002,821
58 CHESHIRE	33,588	1,329,388	787,847
59 CHESTER	28,821	562,780	390,998
60 CHESTERFIELD	6,541	645,567	557,100
61 CHICOPEE	4,247,927	45,314,553	37,967,527
62 CHILMARK	3,333	1,228,815	636,151
63 CLARKSBURG	134,284	1,377,506	1,222,577
64 CLINTON	1,013,999	13,077,142	11,628,175
65 COHASSET	234,621	9,573,389	7,855,053
66 COLRAIN	30,052	493,740	354,874
67 CONCORD	430,341	17,450,763	13,717,445
68 CONWAY	36,940	982,122	759,360
69 CUMMINGTON	10,535	636,580	563,005
70 DALTON	113,070	2,551,275	1,710,004
71 DANVERS	717,836	52,519,756	20,107,530
72 DARTMOUTH	847,280	20,618,502	17,951,704
73 DEDHAM	924,612	25,354,430	22,645,187
74 DEERFIELD	106,228	3,315,223	2,907,865
75 DENNIS	0	8,567,065	4,531,533
76 DIGHTON	8,388	1,708,383	1,313,163
77 DOUGLAS	241,846	3,958,729	3,406,995
78 DOVER	40,873	4,778,084	3,660,441
79 DRACUT	1,206,460	21,148,533	18,626,223
80 DUDLEY	96,232	2,765,400	1,862,400
81 DUNSTABLE	23,499	628,780	318,028
82 DUXBURY	310,957	18,945,578	16,193,663
83 E BRIDGEWATER	692,046	12,883,861	10,994,498
84 EAST BROOKFIELD	734	945,179	723,893
85 EAST LONGMEADOW	461,644	12,417,335	11,009,152
86 EASTHAM	6,536	5,287,861	2,761,140
87 EASTHAMPTON	1,196,858	12,397,427	11,108,820
88 EASTON	825,632	18,772,383	16,667,288
89 EDGARTOWN	41,190	5,359,048	3,250,758
90 EGREMONT	1,102	805,092	604,058
91 ERVING	43,963	1,452,008	1,104,696
92 ESSEX	65,869	2,302,935	1,884,833
93 EVERETT	1,833,931	34,017,763	28,358,725
94 FAIRHAVEN	890,151	13,261,828	11,608,352

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CLT Referendum: Estimated Impact Upon Local Non-Fixed Spending

Jur Code Municipality	CLT Cut	Total Non-Fixed Spending	Police, Fire, Education, Pub Works
95 FALL RIVER	10,648,679	73,083,518	62,369,057
96 FALMOUTH	424,916	34,292,543	27,598,267
97 FITCHBURG	3,343,670	35,222,469	30,416,274
98 FLORIDA	11,255	733,098	637,483
99 FOXBOROUGH	673,444	17,044,273	13,833,233
100 FRAMINGHAM	2,534,627	64,097,125	56,696,497
101 FRANKLIN	1,018,044	19,745,864	16,935,792
102 FREETOWN	183,471	4,293,188	3,503,066
103 GARDNER	1,427,718	16,295,656	13,095,331
104 GAY HEAD	1,951	510,679	216,759
105 GEORGETOWN	326,037	9,418,808	8,709,407
106 GILL	0	468,346	316,353
107 GLOUCESTER*	1,082,949	25,461,553	22,101,829
108 GOSHEN	1,586	566,038	458,050
109 GOSNOLD	1,518	447,148	190,837
110 GRAFTON	537,136	9,890,501	8,415,202
111 GRANBY	335,703	4,910,488	4,398,025
112 GRANVILLE	34,265	1,530,624	1,361,005
113 GT BARRINGTON	151,751	2,906,139	1,468,865
114 GREENFIELD	1,330,986	16,614,826	14,311,959
115 GROTON	84,068	3,310,064	2,036,370
116 GROVELAND	169,777	2,912,585	2,387,194
117 HADLEY	113,256	3,534,100	3,065,308
118 HALIFAX	261,816	5,116,057	4,071,316
119 HAMILTON	67,408	2,654,925	1,538,647
120 HAMPDEN	180,327	3,177,566	2,793,063
121 HANCOCK	18,068	589,171	523,303
122 HANOVER	725,645	13,728,073	12,275,475
123 HANSON	472,907	7,257,126	5,943,203
124 HARDWICK	16,286	954,586	670,787
125 HARVARD	220,330	7,222,926	6,036,957
126 HARWICH	124,949	13,010,075	10,160,339
127 HATFIELD	81,629	2,689,662	2,338,150
128 HAVERHILL	3,573,748	40,795,633	34,062,807
129 HAWLEY	8,671	194,869	163,016
130 HEATH	16,113	315,489	222,293
131 HINGHAM	539,106	23,731,051	21,155,612
132 HINSDALE	40,147	570,763	375,777
133 HOLBROOK	757,141	11,125,512	9,943,423
134 HOLDEN	381,244	11,603,569	9,765,299
135 HOLLAND	36,897	1,222,850	995,761
136 HOLLISTON	672,017	13,466,380	12,256,581
137 HOLYOKE	5,977,898	46,165,280	39,591,345
138 HOPEDALE	183,134	5,239,426	4,745,992
139 HOPKINTON	227,919	9,614,993	8,416,206
140 HUBBARDSTON	633	983,863	650,048
141 HUDSON	976,761	18,551,235	16,346,167

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CLT Referendum: Estimated Impact Upon Local Non-Fixed Spending

Jur Code Municipality	CLT Cut	Total Non-Fixed Spending	Police, Fire, Education, Pub Works
142 HULL	836,863	12,716,095	11,193,192
143 HUNTINGTON	44,265	622,439	392,765
144 IPSWICH	468,751	12,346,838	10,385,406
145 KINGSTON*	191,705	8,780,781	6,913,791
146 LAKEVILLE	169,964	3,497,827	2,662,416
147 LANCASTER	301,082	4,403,546	3,330,517
148 LANESBOROUGH	102,918	1,988,964	1,632,475
149 LAWRENCE	8,420,880	62,676,761	54,821,013
150 LEE	278,014	6,219,282	5,434,250
151 LEICESTER	830,123	8,253,933	6,797,282
152 LENOX	236,947	5,586,600	4,896,701
153 LEOMINSTER	2,404,877	30,256,270	26,945,797
154 LEVERETT	13,562	1,136,158	988,385
155 LEXINGTON	756,443	40,894,437	36,248,736
156 LEYDEN	9,610	361,875	294,144
157 LINCOLN	235,120	6,430,362	4,855,107
158 LITTLETON	193,428	8,695,239	7,174,000
159 LONGMEADOW	518,885	19,504,421	17,105,655
160 LOWELL	9,469,269	101,805,141	89,920,792
161 LUDLOW	944,114	16,755,328	14,844,771
162 LUNENBURG	433,308	8,531,890	7,531,104
163 LYNN	9,166,549	81,501,998	63,841,509
164 LYNNFIELD	348,569	12,823,883	11,461,823
165 MALDEN*	4,526,357	42,315,958	34,691,077
166 MANCHESTER	81,731	6,830,796	5,811,288
167 MANSFIELD	608,655	16,346,881	14,428,124
168 MARBLEHEAD	333,371	21,347,498	17,857,505
169 MARION	25,277	3,514,386	2,508,725
170 MARLBOROUGH	1,357,464	30,228,340	25,495,698
171 MARSHFIELD	1,049,839	24,547,325	21,803,441
172 MASHPEE	86,481	9,910,667	7,934,935
173 MATTAPOISETT	64,259	4,488,591	3,816,579
174 MAYNARD	492,018	10,870,063	9,492,750
175 MEDFIELD	432,027	11,859,544	10,604,669
176 MEDFORD	4,119,962	49,877,774	44,827,805
177 MEDWAY	470,474	10,647,387	9,653,571
178 MELROSE	1,807,955	26,691,691	24,259,108
179 MENDON	19,135	1,479,185	947,772
180 MERRIMAC	217,301	3,113,180	2,686,377
181 METHUEN	1,966,839	35,874,086	32,206,859
182 MIDDLEBOROUGH	1,396,426	17,581,958	14,610,610
183 MIDDLEFIELD	7,613	206,474	166,973
184 MIDDLETON	87,439	4,337,384	3,158,281
185 MILFORD	1,601,585	25,086,968	21,170,149
186 MILLBURY	727,030	12,368,986	10,823,480
187 MILLIS	333,646	6,891,673	5,898,362
188 MILLVILLE	7,399	639,553	370,100

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CLT Referendum: Estimated Impact Upon Local Non-Fixed Spending

Jur Code Municipality	CLT Cut	Total Non-Fixed Spending	Police, Fire, Education, Pub Works
189 MILTON	733,197	23,838,624	21,411,606
190 MONROE	7,617	161,929	130,783
191 MONSON	506,586	6,033,081	5,272,896
192 MONTAGUE	109,028	2,924,786	1,839,523
193 MONTEREY	10,310	512,875	367,836
194 MONTGOMERY	907	210,153	152,129
195 MT WASHINGTON	12,147	82,579	53,888
196 NAHANT	91,229	5,677,777	3,759,214
197 NANTUCKET	46,976	13,632,334	9,358,041
198 NATICK	1,167,924	34,064,352	28,094,030
199 NEEDHAM	588,469	31,820,670	27,448,574
200 NEW ASHFORD	4,849	90,943	75,234
201 NEW BEDFORD	11,613,052	94,087,964	81,375,255
202 NEW BRAINTREE	3,595	277,631	140,452
203 NEW MARLBOROUGH	4,657	536,836	413,267
204 NEW SALEM*	8,994	187,388	147,863
205 NEWBURY	105,095	3,147,425	2,448,609
206 NEWBURYPORT	876,516	16,996,634	14,835,761
207 NEWTON	1,883,771	103,243,061	86,657,069
208 NORFOLK	197,980	5,504,981	4,134,505
209 NORTH ADAMS	1,677,720	13,143,865	11,222,289
210 NORTH ANDOVER	493,567	22,406,203	20,164,238
211 N ATTLEBORO	1,317,898	20,466,770	17,902,719
212 N BROOKFIELD	355,654	3,878,849	3,462,211
213 NORTH READING	531,727	13,268,632	11,392,137
214 NORTHAMPTON	1,736,487	28,808,960	24,227,178
215 NORTHBOROUGH	312,669	10,589,405	8,554,567
216 NORTHBRIDGE	892,930	10,824,799	9,552,368
217 NORTHFIELD	43,597	1,730,151	1,465,453
218 NORTON	853,602	13,426,589	11,815,335
219 NORWELL	406,405	12,870,428	10,660,433
220 NORWOOD	1,289,417	51,163,894	46,529,948
221 OAK BLUFFS	12,554	4,074,964	2,725,768
222 OAKHAM	412	499,226	350,432
223 ORANGE	451,409	4,826,902	4,004,692
224 ORLEANS	7,670	8,260,668	3,029,804
225 OTIS	18,593	1,462,249	1,279,646
226 OXFORD	894,284	10,523,174	9,336,841
227 PALMER	676,173	9,899,394	8,446,128
228 PAXTON	93,114	4,774,025	4,387,306
229 PEABODY	2,808,162	44,619,866	36,316,309
230 PELHAM	5,418	804,370	690,829
231 PEMBROKE	481,123	12,393,333	10,996,006
232 PEPPERELL	2,282	2,918,233	1,723,021
233 PERU	20,664	229,262	192,908
234 PETERSHAM	11,364	836,221	684,333
235 PHILLIPSTON	9,042	364,812	206,142

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CL- Referendum: Estimated Impact Upon Local Non-Fixed Spending

Jur Code Municipality	CLT Cut	Total Non-Fixed Spending	Police, Fire, Education, Pub Works
236 PITTSFIELD	4,231,938	50,914,007	40,909,586
237 PLAINFIELD	1,427	322,640	219,376
238 PLAINVILLE	181,040	4,610,470	3,804,839
239 PLYMOUTH	589,260	35,755,939	30,076,749
240 PLYMPTON	48,237	1,734,966	1,425,234
241 PRINCETON	68,782	3,769,963	3,409,203
242 PROVINCETOWN	43,737	8,373,915	5,095,758
243 QUINCY	5,775,517	80,574,780	70,615,587
244 RANDOLPH	1,776,870	29,103,795	26,470,961
245 RAYNHAM	476,463	8,134,037	7,148,275
246 READING	979,602	24,161,517	21,596,787
247 REHOBOTH	1,829	2,632,926	1,820,116
248 REVERE	3,585,681	38,330,776	33,836,082
249 RICHMOND	32,606	1,436,664	1,251,550
250 ROCHESTER	107,368	2,262,583	1,885,338
251 ROCKLAND	1,343,627	15,448,225	13,841,121
252 ROCKPORT	98,816	8,399,851	7,064,866
253 ROWE	1,477	2,124,583	1,231,576
254 ROWLEY	125,084	3,013,636	2,269,385
255 ROYALSTON	8,035	679,091	484,919
256 RUSSELL	14,280	849,108	366,747
257 RUTLAND	245,484	3,491,213	3,044,845
258 SALEM	2,075,475	34,872,392	27,995,259
259 SALISBURY	208,316	4,103,058	3,194,630
260 SANDISFIELD	11,908	816,858	703,947
261 SANDWICH	325,725	15,012,347	12,507,571
262 SAUGUS	1,102,422	27,359,571	24,307,779
263 SAVOY	45,744	536,821	447,755
264 SCITUATE	678,848	20,200,206	17,544,767
265 SEEKONK	497,025	13,555,798	12,111,576
266 SHARON	615,535	16,446,736	14,359,737
267 SHEFFIELD	21,399	888,075	641,227
268 SHELBURNE	53,600	830,191	495,170
269 SHERBORN	53,819	4,136,207	3,375,295
270 SHIRLEY	395,359	4,114,747	3,461,988
271 SHREWSBURY	818,530	22,653,431	20,255,083
272 SHUTESBURY	7,291	1,123,341	969,708
273 SOMERSET	253,790	19,920,107	18,435,001
274 SOMERVILLE	8,040,127	64,371,061	51,972,793
275 SOUTH HADLEY	854,134	13,142,226	11,006,360
276 SOUTHAMPTON	156,306	2,518,532	2,122,810
277 SOUTHBOROUGH	96,878	6,505,612	5,277,199
278 SOUTHBRIDGE	1,518,328	13,721,886	11,224,870
279 SOUTHWICK	2,049	1,757,504	1,094,892
280 SPENCER	54,007	5,829,972	4,816,550
281 SPRINGFIELD	21,268,784	164,391,373	119,379,196
282 STERLING	140,860	10,197,547	9,521,458

Printout 2
9/21/90

CLT Referendum: Estimated Impact Upon Local Non-Fixed Spending

Jur Code Municipality	CLT Cut	Total Non-Fixed Spending	Police, Fire, Education, Pub Works
283 STOCKBRIDGE	0	1,838,867	1,550,430
284 STONEHAM	970,685	21,062,912	17,981,790
285 STOUGHTON	1,415,814	27,181,630	23,630,627
286 STOW	97,619	5,055,490	4,122,360
287 STURBRIDGE	164,748	5,637,071	4,744,217
288 SUDBURY	450,694	15,242,185	12,770,284
289 SUNDERLAND	91,115	1,912,035	1,574,596
290 SUTTON	313,291	5,350,533	4,681,304
291 SWAMPSCOTT	366,198	14,838,404	13,336,407
292 SWANSEA	844,969	14,200,835	12,829,690
293 TAUNTON	4,037,130	39,319,547	33,189,361
294 TEMPLETON	148,356	2,157,958	1,455,832
295 TEWKSBURY	1,364,085	26,791,892	24,517,848
296 TISBURY	12,816	4,205,946	2,777,077
297 TOLLAND	4,855	271,857	219,948
298 TOPSFIELD	134,853	4,176,089	3,410,433
299 TOWNSEND	53,704	2,599,804	1,680,461
300 TRURO	9,821	2,885,577	2,208,106
301 TYNGSBOROUGH	362,196	7,042,124	6,082,637
302 TYRINGHAM	4,336	281,539	164,595
303 UPTON	28,446	3,175,088	2,679,747
304 UXBRIDGE	468,731	8,451,433	7,117,271
305 WAKEFIELD	1,069,185	42,553,222	39,194,628
306 WALES	62,729	879,547	769,945
307 WALPOLE	822,655	21,104,020	16,999,786
308 WALTHAM	2,740,562	53,989,050	45,625,093
309 WARE	693,339	7,352,553	6,494,262
310 WAREHAM	986,731	17,986,989	14,755,312
311 WARREN	11,663	1,098,981	667,721
312 WARWICK	29,690	515,766	434,135
313 WASHINGTON	27,602	269,396	198,247
314 WATERTOWN	1,724,074	32,303,758	26,789,691
315 WAYLAND	432,459	17,107,029	13,834,698
316 WEBSTER	1,050,735	11,968,785	10,389,892
317 WELLESLEY	567,265	31,025,386	25,720,337
318 WELLFLEET	5,668	3,187,034	2,049,137
319 WENDELL	32,242	412,264	309,345
320 WENHAM	68,940	2,039,564	1,268,224
321 WEST BOYLSTON	219,004	5,976,510	5,111,564
322 W BRIDGEWATER	322,020	8,189,323	7,251,243
323 WEST BROOKFIELD	816	826,913	497,948
324 WEST NEWBURY	55,282	2,499,649	2,031,030
325 W SPRINGFIELD	1,268,707	26,740,149	22,984,889
326 W STOCKBRIDGE	10,909	567,885	412,307
327 WEST TISBURY	73,853	2,441,352	1,840,387
328 WESTBOROUGH	314,809	17,793,710	15,503,721
329 WESTFIELD	2,386,329	31,511,238	27,999,182

Printout 2

9/21/90

CLT Referendum: Estimated Impact Upon Local Non-Fixed Spending

Jur Code Municipality	CLT Cut	Total Non-Fixed Spending	Police, Fire, Education, Pub Works
330 WESTFORD	655,535	18,610,458	15,681,900
331 WESTHAMPTON	16,723	746,395	662,054
332 WESTMINSTER	30,926	2,053,375	1,370,484
333 WESTON	298,667	16,704,417	14,242,485
334 WESTPORT	552,622	11,869,074	10,194,966
335 WESTWOOD	278,832	17,677,788	14,458,097
336 WEYMOUTH	3,463,554	49,291,749	43,868,843
337 WHATELY	15,123	1,027,447	748,603
338 WHITMAN	731,452	12,048,434	10,003,264
339 WILBRAHAM	329,638	8,971,887	7,666,353
340 WILLIAMSBURG	71,990	1,866,951	1,273,219
341 WILLIAMSTOWN	195,403	4,783,851	3,548,947
342 WILMINGTON	790,440	23,900,550	19,201,572
343 WINCHENDON	754,086	6,724,097	5,981,432
344 WINCHESTER	500,884	24,929,395	21,025,055
345 WINDSOR	19,350	284,642	234,680
346 WINTHROP	1,399,913	15,965,724	13,501,637
347 WOBURN	1,708,719	39,387,051	35,734,217
348 WORCESTER	16,939,110	161,295,311	136,270,675
349 WORTHINGTON	374	334,935	232,679
350 WRENTHAM	258,401	7,114,464	5,376,580
351 YARMOUTH	36,275	9,954,199	5,770,847
State Totals	381,814,040	6,218,531,517	4,968,856,761

Printout 3 CLT Referendum: Estimated Impact Upon Regional School Districts
9/21/90

RSD Code	Regional School Districts	CLT Cut	FY91 Cut (or Increase) Discretionary	Total FY91 Cut (or Increase)
			Local Aid	
701	ACTON BOXBOROUGH	423,737	38,194	461,931
702	ADAMS CHESHIRE	1,158,727	174,050	1,332,777
703	AMHERST PELHAM	979,904	142,017	1,121,921
704	ASHBURNHAM WESTMINSTER	956,657	177,236	1,133,893
717	ASHFIELD PLAINFIELD	86,512	13,920	100,432
770	ASSABET VALLEY	600,862	141,349	742,211
705	ATHOL ROYALSTON	1,324,651	190,300	1,514,951
706	BERKSHIRE HILLS	432,777	77,734	510,511
707	BERLIN BOYLSTON	142,716	50,295	193,011
765	BLACKSTONE MILLVILLE	1,060,119	190,575	1,250,694
708	BLACKSTONE VALLEY	688,180	204,439	892,619
709	BLUE HILLS	654,566	158,079	812,645
710	BRIDGEWATER RAYNHAM	646,942	165,050	811,992
810	BRISTOL COUNTY	117,586	29,052	146,638
771	BRISTOL PLYMOUTH	697,665	50,455	748,120
711	BUCKLAND SHELBURNE	192,670	36,531	229,201
779	CAPE COD	387,788	105,953	493,741
712	CENTRAL BERKSHIRE	974,223	233,195	1,207,418
632	CHESTERFIELD GOSHEN	58,827	(276,443)	(217,616)
713	CONCORD CARLISLE	304,091	(5,790)	298,301
714	DENNIS YARMOUTH	808,565	141,681	950,246
715	DIGHTON REHOBOTH	1,447,137	395,880	1,843,017
716	DOVER SHERBORN	230,174	58,207	288,381
780	DUDLEY CHARLTON	1,507,961	381,767	1,889,728
820	ESSEX COUNTY AGRI TECH	291,351	55,937	347,288
782	FRANKLIN COUNTY TECH	387,330	82,711	470,041
718	FREETOWN LAKEVILLE	692,756	120,282	813,038
720	FRONTIER	124,033	25,362	149,395
721	GATEWAY	834,337	133,745	968,082
764	GILL MONTAGUE	738,277	165,383	903,660
722	GREATER FALL RIVER	874,333	173,629	1,047,962
723	GREATER LAWRENCE	1,398,039	316,991	1,715,030
767	GREATER LOWELL	1,831,968	356,736	2,188,704
786	GREATER NEW BEDFORD	1,689,491	327,917	2,017,408
772	GROTON DUNSTABLE	492,153	113,033	605,186
724	HAMILTON WENHAM	356,964	63,204	420,168
725	HAMPDEN WILBRAHAM	461,121	67,312	528,433
726	HAMPSHIRE	308,032	86,758	394,790
727	HAWLEMONT	57,662	14,230	71,892
728	KING PHILIP	635,386	141,902	777,288
729	LINCOLN SUDBURY	375,676	110,926	486,602

Printout 3 CLT Referendum: Estimated Impact Upon Regional School Districts
9/21/90

RSD Code	Regional School Districts	CLT Cut	FY91 Cut (or Increase) Discretionary Local Aid	Total FY91 Cut (or Increase)
731	MARTHA'S VINEYARD	108,398	14,957	123,355
732	MASCONOMET	361,638	101,553	463,191
733	MENDON UPTON	498,866	130,651	629,517
781	MINUTEMAN	552,210	93,014	645,224
734	MOHAWK TRAIL	347,792	52,060	399,852
735	MONTACUSETT	928,740	88,798	1,017,538
736	MOUNT GREYLOCK	363,558	106,124	469,682
737	NARRAGANSETT	819,901	151,614	971,515
738	NASHOBA	219,652	32,512	252,164
739	NASHOBA VALLEY	413,831	86,008	499,839
776	NAUSET	304,745	101,331	406,076
787	NEW SALEM WENDELL	58,547	13,959	72,506
830	NORFOLK COUNTY AGRIC TECH	94,062	23,661	117,723
740	NORTH MIDDLESEX	1,911,962	283,315	2,195,277
783	NORTH SHORE	259,141	34,989	294,130
741	NORTHBOROUGH SOUTHBOROUGH	264,107	92,101	356,208
742	NORTHEAST METROPOLITAN	716,554	128,131	844,685
743	NORTHERN BERKSHIRE	401,682	86,758	488,440
784	OLD COLONY	416,809	12,767	429,576
745	OLD ROCHESTER	229,173	33,145	262,318
773	PATHFINDER	319,538	38,013	357,551
746	PENTUCKET	477,169	50,448	527,617
747	PIONEER VALLEY	137,335	1,370	138,705
748	PLYMOUTH CARVER	1,032,777	288,829	1,321,606
749	QUABBIN	1,242,361	279,992	1,522,353
730	RALPH C. MAHAR	479,123	110,469	589,592
751	SHAWSHOEN VALLEY	702,230	287,270	989,500
752	SILVER LAKE	1,250,746	270,111	1,520,857
778	SOUTH MIDDLESEX	484,494	126,080	610,574
753	SOUTH SHORE	323,902	79,395	403,297
754	SOUTHEASTERN	1,185,275	62,833	1,248,108
755	SOUTHERN BERKSHIRE	282,311	51,168	333,479
762	SOUTHERN WORCESTER COUNTY	728,350	149,698	878,048
766	SOUTHWICK TOLLAND	1,008,047	141,833	1,149,880
756	SPENCER EAST BROOKFIELD	1,822,539	303,076	2,125,615
757	TANTASQUA	467,478	84,174	551,652
785	TRI COUNTY	483,710	143,635	627,345
763	TRITON	404,365	114,758	519,123
758	UPPER CAPE COD	210,359	45,750	256,109
759	WACHUSETT	682,676	118,934	801,610
750	WARREN WEST BROOKFIELD	888,075	263,936	1,152,011

Printout 3 CLT Referendum: Estimated Impact Upon Regional School Districts
9/21/90

RSD Code	Regional School Districts	CLT Cut	FY91 Cut (or Increase) Discretionary Local Aid	Total FY91 Cut (or Increase)
761	WHITMAN HANSON	713,294	163,441	876,735
774	WHITTIER	981,622	210,860	1,192,482
	Total	53,011,090	10,283,305	63,294,395



CITY OF CAMBRIDGE

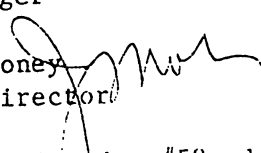
CITY HALL, CAMBRIDGE, MASSACHUSETTS 02139

(617) 498-9030

OFFICE OF
JAMES P. MALONEY, JR.
ASSISTANT CITY MANAGER
FISCAL AFFAIRS

September 24, 1990

TO: Robert W. Healy
City Manager

FROM: James Maloney 
Finance Director

SUBJECT: City Council Order #58, dated 7/30/90

The most significant initiative petition since Proposition 2 1/2 in 1980 will be on the State Ballot in November of this year. Sponsored by the Citizens for Limited Taxation (C.L.T.), the petition would reduce the personal income tax rate for tax years 1991 and 1992 to 4.25% and 4.625% respectively. The petition also provides that on and after January 1, 1991, virtually all other state taxes may be imposed at a rate no higher than the rate in effect on August 2, 1989, or in effect on the effective date of the Petition, which ever yields less tax revenue.

The CLT Petition further requires that on its effective date all fees and changes imposed by any state agency, board, bureau, department, division, commission or authority shall be reduced to the levels in effect on June 30, 1988.

Best estimates are that the petition would cut state revenues by \$835 million in the current year and \$1.6 billion in FY92 and out years. Those cuts equal 6.2% of the current year state budget and approximately 12.1% of the FY92 budget. Calculating the impact of these cuts to Cambridge accurately is difficult at this time. However, it is safe to assume that because Cambridge is a full service City including two public health facilities, the impact upon the City could be severe in the long run. First, the City can anticipate further cuts in general state aid (already down \$5.1 million or 11.3% over the past two fiscal years). Additionally, both Cambridge Hospital and the Neville Manor Nursing Home are heavily dependent upon state reimbursements for patient care. Between those two institutions the City anticipates over \$26 million in state grants and reimbursements; over 42% of the total anticipated hospital revenues in the current fiscal year. But, the Human Services Department and the School Department anticipate \$1.1 million in various state grants in the current year. All told the City anticipates receiving \$68 million in various state funds during the current fiscal year. This amount represents over 27% of total anticipated FY91 City revenues, and over 50% of revenues exclusive of the property tax.

The reason that it is difficult to assess the actual impact upon Cambridge is due to the fact that we don't know how the new Governor and Legislature will respond if the petition passes. For instance, it is estimated that approximately 50% of the State Budget goes for non-discretionary items such as pensions, insurance and debt service that the Commonwealth is legally committed to. If the Governor and Legislature are unable to cut these items, the 6% cut in the current year and the 12% cut in the out years could become 12% and 24% respectively. We also don't know whether the new Governor will exempt or even target some items such as Medicaid, a significant revenue source to the City.

For the purpose of a general overview, the table below summarizes state revenues to Cambridge, the anticipated amount in the current fiscal year and what a 6% or 12% cut would total in the current and next fiscal year.

POTENTIAL CLT CUTS
(in millions)

Revenue/Department	Anticipated FY91	6% cut FY91	12% cut FY92
State Aid	39.5	2.50	4.80
School Grants	1.1	.07	.14
Human Services	1.1	.07	.14
Neville Manor	5.9	.40	.70
Hospital	20.3	1.30	2.40
	67.9	4.34	8.18

(Attached, please find specific grants & programs expected to be cut.)

As I stated above, as one reviews the table two significant factors should be remembered. First, it is entirely possible, maybe even likely that the cuts will be 12% and 24% in 90 and 91 (double that shown) and secondly, these are revenue cuts which means that built in increases in the State and City budget will eat into these revenue cuts even more than what is shown.

While it is true that Cambridge is in better fiscal condition than virtually every other government in Massachusetts, these potential cuts are so severe that not even this City could absorb them for more than a year without significant cuts in City services. The number of city employees is down 8% over the last 10 years and while there is always room for economies we have reached the point where further budget cuts will mean service cuts.

Finally, it should be noted that the revenue cuts discussed above reflect only City revenues, there are several other non-profit human service providers within Cambridge, serving thousands of clients, who will see their state revenue and grants cutback.

THE CAMBRIDGE HOSPITAL
FY91 STATE FUNDING

PROJECTED REDUCTIONS

<u>GRANT</u>	<u>DEPT</u>	<u>FY91 AMOUNT</u>	<u>6.2%</u>	<u>12%</u>
ALTERNATIVE TEST	DPH	28,036	1,738	3,364
COM HEALTH CENTER / HIV	DPH	43,500	2,697	5,220
CRISIS INTERVENTION	DMH	422,567	26,199	50,708
DPH TEEN HEALTH	DPH	40,000	2,480	4,800
EAST CAMBRIDGE / QA	DPH	25,672	1,592	3,081
HAITIAN MENTAL HEALTH	DMH	82,667	5,125	9,920
MIDWIFERY	DPH	72,750	4,511	8,730
TB CLINIC	DPH	65,000	4,030	7,800
WINDSOR OUTREACH	DPH	25,473	1,579	3,057
SUBTOTAL		805,665	49,951	96,680

MET STATE	DMH	2,380,663	147,601	285,680
TRAINING	DMH	935,000	57,970	112,200
SUBTOTAL		3,315,663	205,571	397,880

TOTAL GRANTS		4,121,328	255,522	494,559
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HOSPITAL REVENUE

MEDICAID		8,358,924	518,253	1,003,071
UNCOMPENSATED CARE POOL		7,800,000	483,600	936,000
SUBTOTAL		16,158,924	1,001,853	1,939,071

GRAND TOTAL STATE EXPOSURE		20,280,252	1,257,376	2,433,630
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**THE CAMBRIDGE HOSPITAL
FY91 STATE FUNDING**

		PROJECTED REDUCTIONS		
<u>GRANT</u>	<u>DEPT</u>	<u>FY91 AMOUNT</u>	<u>6.2%</u>	<u>12%</u>
ALTERNATIVE TEST	DPH	28,036	1,738	3,364
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SUBTOTAL		3,315,663	205,571	397,880
TOTAL GRANTS		4,121,328	255,522	494,559
<u>HOSPITAL REVENUE</u>				
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UNCOMPENSATED CARE POOL		<u>7,800,000</u>	<u>483,600</u>	<u>936,000</u>
SUBTOTAL		16,158,924	1,001,853	1,939,071
GRAND TOTAL STATE EXPOSURE		20,280,252	1,257,376	2,433,630



City of Cambridge
Department of Human Service Programs
51 Inman Street, Cambridge, Massachusetts 02139, 498-9076

Report on the Projected
Impact of the CLT Petition
on Department of Human Service Programs
State Funded Grants

Jill Herold
Asst. City Manager
Human Services
September 13, 1990

DIVISIONS:

Childcare
498-9076

Community & Youth
498-9037/9072

Low Income Fuel Assistance
498-9038

Recreation
498-9028

Community Learning Center
547-1589

Council on Aging/Elderly Services
498-9039

Planning & Development
498-9076

MultiService Center/Homeless Services
864-6340

DHSP State Funding (Subject to CLT Petition)

GRANTS	CURRENT FUNDING LEVEL	FY '91 6.20% REDUCTION	FY '91 FUNDING LEVEL	FY '92 12% REDUCTION	FY '92 FUNDING LEVEL
EOCD-R.O.C. (C&Y)	\$38,361	\$2,378	\$35,983	\$4,603	\$33,758
EMERG. SHELTER (P&D)	\$137,796	\$8,543	\$129,253	\$16,536	\$121,260
HOUSING SEARCH (P&D)	\$113,143	\$7,015	\$106,128	\$13,577	\$99,566
CHA (CLC)	\$60,000	\$3,720	\$56,280	\$7,200	\$52,800
JCS/ASSERT (CLC)	\$37,600	\$2,331	\$35,269	\$4,512	\$33,088
ERI/ASSERT (CLC)	\$37,400	\$2,319	\$35,081	\$4,488	\$32,912
STATE ABE (CLC)	\$109,500	\$6,789	\$102,711	\$13,140	\$96,360
FUEL ASSIST.-ADMIN	\$154,938	\$9,606	\$145,332	\$18,593	\$136,345
FUEL ASSIST.-PROGRAM	\$190,776	\$11,828	\$178,948	\$22,893	\$167,883
FORMULA GRANT (COA)	\$30,433	\$1,887	\$28,546	\$3,652	\$26,781
CHILD CARE	\$200,000	\$12,400	\$187,600	\$24,000	\$176,000
TOTALS	\$1,109,947	\$68,817	\$1,041,130	\$133,194	\$976,753

1. Community & Youth Division/Cambridge Housing Authority

Reclaim Our Community Grant
Executive Office of Community Development

A 6.2% reduction in FY '91 would result in a severe reduction in the project's operating budget. Training for staff would be eliminated and significant reductions would occur in line items supporting outreach activities, i.e., postage, translation of materials. The priority would be to maintain the FT staff position. Further reductions in FY '92 would result in scaling back the position to .75 FTE. Coupled with a shoestring operating budget, the goals of the project (expansion, outreach, community empowerment) would not be met.

2. Planning and Development

A. Emergency Shelter Grant Department of Public Welfare

This grant pays for 20 emergency rooms at the Cambridge YMCA and 2 Essential Service Workers to help residents transition to independent living. A 2-year total reduction of \$16,536 would result in the loss of 4 - 5 emergency rooms. In addition, it is likely that with less rooms, the State would reduce or eliminate one staff position.

B. Housing Search Grant Department of Public Welfare

A reduction of \$13,577 in the Housing Search budget would be absorbed primarily by eliminating the administrative charges to the grant, i.e., rent at the Multi-Service Center. This loss of revenue would likely result in cuts in other areas. The cut would also necessitate fewer Housing Search Staff hours.

3. Community Learning Center

A. Cambridge Housing Authority Grant Executive Office of Community Development

The Cambridge Housing Authority Grant provides educational services to individuals in the Cambridge public housing community. Any cutbacks to EOCD's budget would most likely eliminate this source of funds. A 12%, 2-year cutback (\$7,200) would eliminate 4 part-time teaching positions serving 100 students.

B. Jobs and Community Services/Assert Grant Department of Employment and Training

This grant provides basic literacy services to Boston welfare recipients. Any cutbacks would violate CLC's state mandate to provide 20 weekly hours of services therefore eliminating the entire grant. An 12%, 2-year cutback (\$4,512) would eliminate 1 FTE providing services to 18 students.

C. Employment Resources/Assert Grant
Department of Employment and Training

The Employment Resources Grant funds a low level adult basic education course mandated to provide 20 weekly hours of service. Any funding cutbacks will violate this mandate and eliminate the program. A 12%, 2-year cutback (\$4,488) would eliminate 1 FTE and 5 part-time hours. 16 students would be released.

D. Adult Basic Education Grant
State and Federal Funds

This is a matching grant with State and Federal funds. Any State cutbacks will be duplicated by the Federal Gov. A 12%, 2-year cutback (\$13,140) would eliminate at least 3/4 FTE or 4 part-time teachers. 150 to 350 students would lose placements.

4. Fuel Assistance

A. Administrative Grant
State and Federal Grants

A 2 year, 12% cutback (\$18,593) would eliminate 1.5 FTE's.

B. Program Grant
State and Federal Grants

Fuel Assistance Grants pay heating bills for qualified low-income individuals. A 2 year, 12% cutback (\$22,893) would require 3,200 families to receive a 20% cut in heating support from \$525 to \$440 a year.

5. Council on Aging

State Formula Grant
Executive Office of Elder Affairs

The Formula Grant was cut last year 7% down to \$30,433 and we were level funded for FY '91. The Formula Grant funds the full-time salary and fringes of our Intake, Information and Referral Specialist (\$25,721) and a portion of our transportation contract with SCM (\$39,000 total this year of which \$4,000 is Formula Grant money).

The transportation contract provides for three shopping runs per week for Cambridge elders and medical transportation (both to Boston and Dial-A-Ride service locally). Should the CLT pass and we have to take a 6.2% cut in Formula Grant, we would lose \$1887 which would mean the reduction of shopping assistance from three runs/week to two runs/week and a reduction in Dial-A-Ride service by 18 elders for 198 medical trips. Should we lose a total of 12%, we may have to completely eliminate shopping assistance for frail elders and 32 more elders would lose medical transportation for 352 more trips.

If CLT passes, we would be reduced a total of \$3,652 in the two years, bringing our Formula Grant down to \$26,781. In addition to the transportation cuts, we may not have enough money to fully fund the fringes for our Intake, Information, and Referral Specialist.

6. Childcare

The potential impact of a \$24,000 cut from the Childcare budget would have a far reaching effect. Current program budgets have no cushion to cut. Non-personnel line items represent actual costs of running classrooms. A \$24,000 cut would need to be taken from sources other than non-personnel and personnel that are not union represented. This leaves the Administrative positions and the Assistant Teacher positions for the School Age Programs. Many of these positions are also required for licensing purposes.

The only positions that are not either union represented or needed for licensing are the Registrar, the Program Assistant, the Division Head and the Afterschool Assistant Teachers. Since the programs could not function without the administrative positions the only possibility for reduction would be the Assistant Teachers for the Afterschool Programs. A \$24,000 reduction would result in 9 Assistant Teacher positions being eliminated. Consequently, 216 children would be effected.

This reduction would seriously effect the way these classrooms function programmatically. Current licensing regulations state that not more than 7* children can be outside without 2 staff. This would require all activities to be done by the full group and eliminate the "free choice" (small group activities) policy which is developmentally appropriate for this age group. Additionally, staff would no longer be able to meet children at their classrooms, bus stops, and/or pick up at other school locations since there would not be the proper coverage at sites to provide for this service. This eliminates the "free choice" of parents to select the site/program they want their child to enroll for Childcare. This could mean children were placed in care in sites miles from their homes and/or separated from teachers and friends that they have been enjoying for years.

*may change to 10

MEMORANDUM

TO: Louis DePasquale, Budget Director

DATE: Sept. 12, 1990

FROM: James M. Conry, Executive Director for Management Services

SUBJECT: CLT Budget Impact:

In response to your August 10, memo, please find attached a listing of the state grants which the School Department now receives which would be affected by the passage of the CLT petition due to the percentage decreases in funding by the state.

A majority of the grants which we receive are funded by the federal government and administered by the state. The total dollar value of the grants funded by the state is approximately \$1,103,014 (not all final grant awards have been communicated to us by the state) for FY90-91. The figure is already \$61,570 less than what was requested from the state. We have had to make program and staffing revisions already.

A 6.2% reduction, (\$71,849) in our grant awards for FY90-91 would mean a definite reduction in personnel since a majority of the grant dollars fund positions. It's unlikely that the general fund would be able to absorb positions funded by the grants since there would be a likely reduction in our state aid due to the CLT petition which we would have to deal with in the general fund budget.

Positions funded by the grants include; 13 parent liaisons, staff developers for elementary math and language arts, clerical and administrative staffing for the Parent Information Center, instructional aide support at several schools, stipends for teachers to staff the after school Winning Edge Program which is an important segment of our drop-out prevention program, and elementary staff developers for health education.

A 12% per cut in FY91-92 would more than double the impact of the initial 6.2% reduction in service. The dollars awarded for 91-92 would not provide for contracted salary and benefit increases which would have to be covered from further reductions in the level of direct instructional services funded from the grants.

JMC/tg

cc: M.L. McGrath
S. Spooner
P. Murphy

Schools

Cambridge School Department, Office of Management Services • 498-9253

The Cambridge School Department is an equal employment opportunity / affirmative action employer.

SRC		NAME OF GRANT	PROJECT TITLE	DURATION DATE	AMOUNT	ACTUAL	6.2% REDUCT.	12% REDUCT FY92	REDUCTION IMPACT
					REQUESTED FY90-91	AMT REC'D FY90-91	ON ACTUAL AMT. REC'D FY90-91	ON ACTUAL AMT REC'D FY90-91	
S	X	Ch. 636 Section 1	Contr'd Choice Doseg. Prog.	9/1/90-8/31/91	\$393,302	\$375,267	\$352,000	\$330,235	Reduced Staff Development for Math and Lang. Arts at the Elementary Level
S	X	Ch. 636 Section 8	Contr'd Choice Doseg. Prog.	9/1/90-8/31/91	\$409,687	\$402,900	\$377,920	\$354,552	Reduced Staffing for the Parent Information Ctr. and Parent Outreach
S	X	Carnegie Schools Program	Bldg. a Democratic Sch. Comm.	7/1/90-6/30/91	\$22,000	\$21,333	\$20,010	\$18,773	Reduction in the Number of Instr. Aides and Staff Planning at Various Elementary Schools
S	X	Ch. 188 Early Chldhd. Prog.	Early Childhood Connections	9/1/90-6/30/91	\$155,000	\$138,744	\$130,142	\$122,095	Reduced Staff Development for Pre-School and Kindergarten Teachers
S	X	Ch. 188 Dropout Prevention	Hooking Kids on School	9/1/90-6/30/91	\$18,408	\$12,960	\$12,156	\$11,405	Reduced Services to Students for After-School Pro- gramming as Part of Sch. Dept's Dropout Prev. Prog.
S	X	Ch. 188 Remedial Skills	Camb. Sch. Restructuring Prog.	9/1/90-6/30/91	\$83,250	\$68,873	\$64,603	\$60,608	Reduced Elementary Staff Development for Math
S		Camb. Hlth/Hum. Scv. Prog.	Gov. Alliance Agnist Drugs	7/1/90-6/30/93	\$82,937	\$82,937	\$77,795	\$72,985	Reduced Health Staff Development and Related Instructional Materials
S		School Improvement Grant	School Improvement Grant	7/1/90-6/30/91	\$8,780	\$8,780	\$8,236	\$7,726	Reduced per Student Rate Would Impact the Level of Instr. Materials/Services Purchased
S	X	Lucretia Crocker Fellows	Where Innov. & Tradition Meet	7/1/90-6/30/91	\$47,055	\$47,055	\$44,138	\$41,408	Grant Would not Cover Entire Salary/Benefits of Tchr. and Materials Allotment Would be Eliminated
		TOTALS			\$1,220,419	\$1,158,849	\$1,087,000	\$1,019,787	
		DOLLAR LOSS				\$61,570	\$71,849	\$139,062	
X = Actual Grant Award Has Been Communicated to the School Department									
S = STATE GRANT F = FEDERAL F/S = FEDERAL THRU STATE									

EFFECT ON LIBRARY BUDGET OF TENTATIVE STATE CUTBACKS RESULTING FROM CLT PETITION PASSAGE

Grant Title	Revised expectation based on FY91 state budget	6.2% loss	FY91 Revised expectation	12% loss	FY92 Revised expectation
STATE GRANTS TO PUBLIC LIBRARIES					
Library Incentive Grant (LIG)	\$45,145	-\$ 2,799	\$42,346	-\$ 5,418	\$39,727
Municipal Equalization Grant (MEG)	<u>\$27,997</u>	<u>-\$ 1,736</u>	<u>\$26,261</u>	<u>-\$ 3,360</u>	<u>\$24,637</u>
Subtotal	\$73,142	-\$ 4,535	\$68,607	-\$ 8,778	\$64,364
ADDITIONAL AID TO PUBLIC LIBRARIES	<u>\$ 0</u>	<u>-\$ 0</u>	<u>\$ 0</u>	<u>-\$ 0</u>	<u>\$ 0</u>
Total	\$73,142	-\$ 4,535	\$68,607	-\$ 8,778	\$64,364

Note: Library Incentive grant is based on \$0.50 per capita, using the rounded 1988 population estimate of 90,290.

Both the Library Incentive Grant and the Municipal Equalization Grant must be applied for annually. Approval is dependant upon applicant's demonstration that the library has met specified state standards.

LIBRARY

CAMBRIDGE PUBLIC SCHOOLS

159 THORNDIKE STREET CAMBRIDGE, MASSACHUSETTS 02141



October 2, 1990

TO THE HONORABLE MEMBERS OF THE SCHOOL COMMITTEE:

CLT Petition-Impact on Cambridge Public Schools Budget

Please be notified the following is a response to School Committee Order C90-817 regarding the financial impact on the Cambridge Public Schools if the Citizens for Limited Taxation (CLT) petition is approved by the voters in November, 1990.

Based upon discussions with City Officials, current estimates are that the state will have to cut its budget by 6.2% in FY90-91 and an additional 12% in FY91-92. Because it is unclear at this time how the state will respond, City financial officials are assuming percentage cuts across the board on all state payments to the City. It should be noted that a recent Department of Revenue report, estimating the impact of state funding to cities and towns due to CLT, indicated that the impact may be even greater to the City of Cambridge than the estimated 6.2% reduction used in this analysis.

A 6.2% reduction in the School Department FY90-91 state aid revenue allotment of \$21,700,000 would translate into a cut of \$1,345,400 from our general fund. In FY91-92, a 12% reduction would result in an additional \$2,604,000 reduction in funding.

In addition to the General Fund impact, state grant awards would be reduced by \$71,049 in FY90-91 and by an additional \$139,062 in FY91-92 if the same percentage reduction were applied. A report outlining the specific state grants and amounts was transmitted to the City's Finance Department and is attached for your review.

In the event the School Department would be required to achieve the full budget reduction as estimated above, we have used a pro forma basis to calculate cuts on a percentage basis by statutory category. A reduction of \$1,345,400 in FY90-91 from our general fund state aid allotment would result in cuts as follows:

Salaries/Wages	\$(1,021,338)
Supplies/Services	(216,312)
Training/Travel	(5,966)
Equipment/Debt Services	(101,784)
Total	\$ 1,345,400

Since the salary and wages category represents over three-fourth's of our operating budget, a majority of the reductions would come from this area using the pro forma basis. Obviously, contractual and programatic concerns would have to be evaluated more closely in assessing the exact scope and impact of the cuts in this area. The following is a chart of estimated position reductions for FY90-91 that would be required if the percentage reductions were applied across the board to all employee categories. Position reductions have been rounded. In addition, if we were required to achieve the full dollar impact of the reductions with one-half of the fiscal year expired, the position reduction impact would have to be doubled to meet the \$1,021,338 target.

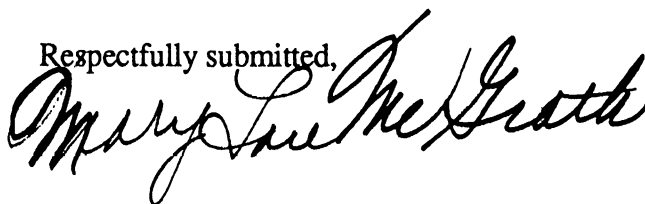
<u>Employee Category</u>	<u>FY90-91 Est. Dollar Reduction</u>	<u>FY90-91</u>	
		<u>Full Year Estimated Position Reductions</u>	<u>Half Year Estimated Position Reductions</u>
Administrators	\$ 111,479	2.0	4.0
Teachers	711,607	20.0	40.0
Custodians	52,490	2.0	4.0
Clerical	48,514	2.0	4.0
Paraprofessionals	41,751	3.0	6.0
Other F/T	26,356	1.0	2.0
P/T Aides	14,029	2.0	4.0
Substitute Teachers	<u>15,112</u>	<u>(194days)</u>	<u>(398days)</u>
Total	\$1,021,338	32.0 FTE	64.0 FTE

In order to implement staff and other reductions, the following measures would have to be considered.

- *hiring freeze for vacant positions
- *increased class size both elementary and secondary
- *reduction in the number of instructional aides
- *increased special education case loads
- *elimination of course selection options at the high school for the second term
- *reductions in the number of programatic alternatives offered at the elementary/ secondary levels
- *reduced specialist staffing in the areas of music, science, art, physical educ., modern languages
- *reduce library services staffing
- *freeze on all purchases from the supplies/services category except for emergency items and legally required obligations
- *elimination of field trips
- *elimination of workshops for the remainder of the year
- *defer all non-emergency maintenance requests and repairs
- *defer all maintenance projects which are funded from debt services account within the general fund budget
- *eliminate all travel and conferences
- *institute a fee for athletic program participation
- *severely reduce all school building use after 5pm and weekends to save on electric/fuel costs

The above is an outline of the impact and possible responses by the Cambridge Public Schools if the CLT petition is successful in November. We do not have information at this time concerning specific financial reserves the City may have in the short-term to lessen the impact of the CLT petition for FY90-91.

Respectfully submitted,



MaryLou McGrath
Superintendent of Schools

ANALYSIS OF PROJECTED IMPACT TO SCHOOL DEPT. GENERAL FUND DUE TO CLT					
FY 90-91 ADOPTED BUDGET- \$68,783,465					
				FY90-91	FY91-92
				REDUCTION IMPACT	REDUCTION IMPACT
			% OF TOTAL	(\$1,345,400.00)	(\$2,604,000.00)
SALARY/WAGES	\$52,215,845.00	75.91%		(\$1,021,338.45)	(\$1,976,784.11)
SUPPLIES/SVCS	\$11,058,915.00	16.08%		(\$216,311.64)	(\$418,667.69)
TRAINING/TRAVEL	\$305,000.00	0.44%		(\$5,965.78)	(\$11,546.67)
EQUIP/DEBT SVCS	\$5,203,705.00	7.57%		(\$101,784.12)	(\$197,001.53)
TOTAL	\$68,783,465.00	100.00%		(\$1,345,400.00)	(\$2,604,000.00)
FY 90-91 ADOPTED BUDGET REVENUES - \$68,783,465					
				6.2 % REDUCTION	12% REDUCTION
			% OF TOTAL	OF STATE AID FY91	OF STATE AID FY92
LOCAL TAXES	\$45,983,465.00	66.85%			
STATE AID	\$21,700,000.00	31.55%		(\$1,345,400.00)	(\$2,604,000.00)
HOTEL/MOTEL TAX	\$900,000.00	1.31%			
MISC. REVENUE	\$200,000.00	0.29%			
TOTAL	\$68,783,465.00	100.00%			

POTENTIAL IMPACT ON POSITIONS WITH A \$1,021,338 REDUCTION IN FY 90-91 STATE AID FUNDING						
The following is a pro forma impact statement on staffing for FY90-91. It assumes reductions						
on a percentage basis across the board by position category without considering programatic						
Impact. In addition, the dollar reduction has been translated into equivalent position reductions for						
FY90-91.						
			FY91 REDUCTION	AVERAGE		
CATEGORY	FY91 BUDGET	% OF TOTAL	\$1,021,338.00	POSITION COST	POSITION IMPACT	
ADMIN	\$4,598,320.00	10.90%	\$111,478.39	\$55,000.00	2.03	
TEACHERS	\$29,384,277.00	69.67%	\$711,607.29	\$35,000.00	20.33	
CUSTODIANS	\$2,167,471.00	5.14%	\$52,490.25	\$22,000.00	2.39	
CLERICAL	\$2,003,297.00	4.75%	\$48,514.41	\$20,000.00	2.43	
PARAPROF.	\$1,724,015.00	4.09%	\$41,750.96	\$13,000.00	3.21	
OTHER F/T	\$1,088,309.00	2.58%	\$26,355.88	\$26,000.00	1.01	
P/T AIDES	\$579,297.00	1.37%	\$14,029.00	\$6,300.00	2.23	
OTHER P/T	\$4,938.00		\$0.00			
SUBSTITUTES	\$624,010.00	1.48%	\$15,111.83	\$78.00 DAILY	193.74	DAYS
TOTAL	\$42,173,934.00	100.00%	\$1,021,338.00			

MEMORANDUM

TO: Louis DePasquale, Budget Director

DATE: Sept. 12, 1990

FROM: James M. Conry, Executive Director for Management Services

SUBJECT: CLT Budget Impact:

In response to your August 10, memo, please find attached a listing of the state grants which the School Department now receives which would be affected by the passage of the CLT petition due to the percentage decreases in funding by the state.

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JMC/tg

cc: M.L. McGrath
S. Spooner
P. Murphy

Cambridge School Department, Office of Management Services • 498-9253

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ANALYSIS OF THE IMPACT OF CLT PETITION ON STATE FUNDED GRANTS RECEIVED BY THE CAMBRIDGE PUBLIC SCHOOLS									
SRC		NAME OF GRANT	PROJECT TITLE	DURATION DATE	AMOUNT REQUESTED FY90-91	ACTUAL AMT REC'D FY90-91	6.2% REDUCT. ON ACTUAL AMT. REC'D FY90-91	12% REDUCT FY92 ON ACTUAL AMT REC'D FY90-91	REDUCTION IMPACT
S	X	Ch. 636 Section 1	Contr'l'd Choice Deseg. Prog.	9/1/90-8/31/91	\$393,302	\$375,267	\$352,000	\$330,235	Reduced Staff Development for Math and Lang. Arts at the Elementary Level
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S	X	Lucretia Crocker Fellows	Where Innov. & Tradition Meet	7/1/90-6/30/91	\$47,055	\$47,055	\$44,138	\$41,408	Grant Would not Cover Entire Salary/Benefits of Tchr. and Materials Allotment Would be Eliminated
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		DOLLAR LOSS				\$61,570	\$71,849	\$139,062	
		X= Actual Grant Award Has Been Communicated to the School Department							
		S= STATE GRANT F=FEDERAL F/S=FEDERAL THRU STATE							

CHAIRMAN
MAYOR ALICE K. WOLF

VICE CHAIRMAN
FRANCES H. COOPER

SCHOOL COMMITTEE
456 BROADWAY
CAMBRIDGE, MASSACHUSETTS 02138

OFFICE OF THE SECRETARY
(Tel. 349-6620)

MEMBERS
HENRIETTA DAVIS
ALFRED B. FANTINI
JAMES J. RAFFERTY
ALFRED E. VELLUCCI
LARRY WEINSTEIN

--IN SCHOOL COMMITTEE--

September 18, 1990

CAMBRIDGE SCHOOL
DEPARTMENT
SEP 26 10 38 AM '90
OFFICE OF THE
SUPERINTENDENT

ORDERED:

That regarding the Citizens for Limited Taxation petition that the Superintendent report on the worst case scenario if the C.L.T. is passed in November; further, that the following motion be placed on the Calendar: that the Superintendent report on the possibility of not filling non-teaching positions until the outcome of the C.L.T. petition has been determined.

A true copy:

Attest: *Claire E. Rodley*
Claire E. Rodley
Secretary of the School Committee

cc Superintendent
Assistant Superintendents
Executive Director of Management Services



CITY OF CAMBRIDGE
CAMBRIDGE, MASSACHUSETTS 02139
TEL. 498-9011
FAX. 868-8159

EXECUTIVE DEPARTMENT
ROBERT W. HEALY
City Manager

RICHARD C. ROSSI
Deputy City Manager

September 24, 1990

To The Honorable, The City Council:

Attached, please find a response from James Maloney, Assistant City Manager for Fiscal Affairs, relative to Awaiting Report Item No. 47, regarding implication for Cambridge if petition sponsored by Citizens for Limited Taxation is passed.

Very truly yours,

Robert W. Healy
City Manager

RWH/mev



CITY OF CAMBRIDGE

CITY HALL, CAMBRIDGE, MASSACHUSETTS 02139

(617) 498-9030

OFFICE OF
JAMES P. MALONEY, JR.
ASSISTANT CITY MANAGER
FISCAL AFFAIRS

September 24, 1990

TO: Robert W. Healy
City Manager

FROM: James Maloney
Finance Director

SUBJECT: City Council Order #58, dated 7/30/90

The most significant initiative petition since Proposition 2 1/2 in 1980 will be on the State Ballot in November of this year. Sponsored by the Citizen's for Limited Taxation (C.L.T.), the petition would reduce the personal income tax rate for tax years 1991 and 1992 to 4.25% and 4.625% respectively. The petition also provides that on and after January 1, 1991, virtually all other state taxes may be imposed at a rate no higher than the rate in effect on August 2, 1989, or in effect on the effective date of the Petition, which ever yields less tax revenue.

The CLT Petition further requires that on its effective date all fees and changes imposed by any state agency, board, bureau, department, division, commission or authority shall be reduced to the levels in effect on June 30, 1988.

Best estimates are that the petition would cut state revenues by \$835 million in the current year and \$1.6 billion in FY92 and out years. Those cuts equal 6.2% of the current year state budget and approximately 12.1% of the FY92 budget. Calculating the impact of these cuts to Cambridge accurately is difficult at this time. However, it is safe to assume that because Cambridge is a full service City including two public health facilities, the impact upon the City could be severe in the long run. First, the City can anticipate further cuts in general state aid (already down \$5.1 million or 11.3% over the past two fiscal years). Additionally, both Cambridge Hospital and the Neville Manor Nursing Home are heavily dependent upon state reimbursements for patient care. Between those two institutions the City anticipates over \$26 million in state grants and reimbursements; over 42% of the total anticipated hospital revenues in the current fiscal year. But, the Human Services Department and the School Department anticipate \$1.1 million in various state grants in the current year. All told the City anticipates receiving \$68 million in various state funds during the current fiscal year. This amount represents over 27% of total anticipated FY91 City revenues, and over 50% of revenues exclusive of the property tax.

The reason that it is difficult to assess the actual impact upon Cambridge is due to the fact that we don't know how the new Governor and Legislature will respond if the petition passes. For instance, it is estimated that approximately 50% of the State Budget goes for non-discretionary items such as pensions, insurance and debt service that the Commonwealth is legally committed to. If the Governor and Legislature are unable to cut these items, the 6% cut in the current year and the 12% cut in the out years could become 12% and 24% respectively. We also don't know whether the new Governor will exempt or even target some items such as Medicaid, a significant revenue source to the City.

For the purpose of a general overview, the table below summarizes state revenues to Cambridge, the anticipated amount in the current fiscal year and what a 6% or 12% cut would total in the current and next fiscal year.

POTENTIAL CLT CUTS
(in millions)

	Anticipated FY91	6% cut FY91	12% cut FY92
Revenue/Department			
State Aid	39.5	2.50	4.80
School Grants	1.1	.07	.14
Human Services	1.1	.07	.14
Neville Manor	5.9	.40	.70
Hospital	20.3	1.30	2.40
	<u>67.9</u>	<u>4.34</u>	<u>8.18</u>

(Attached, please find specific grants & programs expected to be cut.)

As I stated above, as one reviews the table two significant factors should be remembered. First, it is entirely possible; maybe even likely that the cuts will be 12% and 24% in 90 and 91 (double that shown) and secondly, these are revenue cuts which means that built in increases in the State and City budget will eat into these revenue cuts even more than what is shown.

While it is true that Cambridge is in better fiscal condition than virtually every other government in Massachusetts, these potential cuts are so severe that not even this City could absorb them for more than a year without significant cuts in City services. The number of city employees is down 8% over the last 10 years and while there is always room for economies we have reached the point where further budget cuts will mean service cuts.

Finally, it should be noted that the revenue cuts discussed above reflect only City revenues, there are several other non-profit human service providers within Cambridge, serving thousands of clients, who will see their state revenue and grants cutback.

THE CAMBRIDGE HOSPITAL
FY91 STATE FUNDING

PROJECTED REDUCTIONS

<u>GRANT</u>	<u>DEPT</u>	FY91 <u>AMOUNT</u>	<u>6.2%</u>	<u>12%</u>
ALTERNATIVE TEST	DPH	28,036	1,738	3,364
COM HEALTH CENTER / HIV	DPH	43,500	2,697	5,220
CRISIS INTERVENTION	DMH	422,567	26,199	50,708
DPH TEEN HEALTH	DPH	40,000	2,480	4,800
EAST CAMBRIDGE / QA	DPH	25,672	1,592	3,081
HAITIAN MENTAL HEALTH	DMH	82,667	5,125	9,920
MIDWIFERY	DPH	72,750	4,511	8,730
TB CLINIC	DPH	65,000	4,030	7,800
WINDSOR OUTREACH	DPH	25,473	1,579	3,057
SUBTOTAL		805,665	49,951	96,680
MET STATE	DMH	2,380,663	147,601	285,680
TRAINING	DMH	935,000	57,970	112,200
SUBTOTAL		3,315,663	205,571	397,880
TOTAL GRANTS		4,121,328	255,522	494,559

HOSPITAL REVENUE

MEDICAID	8,358,924	518,253	1,003,071
UNCOMPENSATED CARE POOL	7,800,000	483,600	936,000
SUBTOTAL	16,158,924	1,001,853	1,939,071
GRAND TOTAL STATE EXPOSURE	20,280,252	1,257,376	2,433,630

THE CAMBRIDGE HOSPITAL
FY91 STATE FUNDING

<u>GRANT</u>	<u>DEPT</u>	<u>FY91 AMOUNT</u>	<u>PROJECTED REDUCTIONS</u>	
			<u>6.2%</u>	<u>12%</u>
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City of Cambridge
Department of Human Service Programs
51 Inman Street, Cambridge, Massachusetts 02139, 498-9076

Report on the Projected
Impact of the CLT Petition
on Department of Human Service Programs
State Funded Grants

Jill Herold
Asst. City Manager
Human Services
September 13, 1990

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498-9076

Community Learning Center
547-1589

Community & Youth
498-9037/9072

Council on Aging/Elderly Services
498-9039

Low Income Fuel Assistance
498-9038

Planning & Development
498-9076

Recreation
498-9028

MultiService Center/Homeless Services
864-6340

DHSP State Funding (Subject to CLT Petition)

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1. Community & Youth Division/Cambridge Housing Authority

Reclaim Our Community Grant
Executive Office of Community Development

A 6.2% reduction in FY '91 would result in a severe reduction in the project's operating budget. Training for staff would be eliminated and significant reductions would occur in line items supporting outreach activities, i.e., postage, translation of materials. The priority would be to maintain the FT staff position. Further reductions in FY '92 would result in scaling back the position to .75 FTE. Coupled with a shoestring operating budget, the goals of the project (expansion, outreach, community empowerment) would not be met.

2. Planning and Development

A. Emergency Shelter Grant
Department of Public Welfare

This grant pays for 20 emergency rooms at the Cambridge YMCA and 2 Essential Service Workers to help residents transition to independent living. A 2-year total reduction of \$16,536 would result in the loss of 4 - 5 emergency rooms. In addition, it is likely that with less rooms, the State would reduce or eliminate one staff position.

B. Housing Search Grant
Department of Public Welfare

A reduction of \$13,577 in the Housing Search budget would be absorbed primarily by eliminating the administrative charges to the grant, i.e., rent at the Multi-Service Center. This loss of revenue would likely result in cuts in other areas. The cut would also necessitate fewer Housing Search Staff hours.

3. Community Learning Center

A. Cambridge Housing Authority Grant
Executive Office of Community Development

The Cambridge Housing Authority Grant provides educational services to individuals in the Cambridge public housing community. Any cutbacks to EOCD's budget would most likely eliminate this source of funds. A 12%, 2-year cutback (\$7,200) would eliminate 4 part-time teaching positions serving 100 students.

B. Jobs and Community Services/Assert Grant
Department of Employment and Training

This grant provides basic literacy services to Boston welfare recipients. Any cutbacks would violate CLC's state mandate to provide 20 weekly hours of services therefore eliminating the entire grant. An 12%, 2-year cutback (\$4,512) would eliminate 1 FTE providing services to 18 students.

C. Employment Resources/Assert Grant
Department of Employment and Training

The Employment Resources Grant funds a low level adult basic education course mandated to provide 20 weekly hours of service. Any funding cutbacks will violate this mandate and eliminate the program. A 12%, 2-year cutback (\$4,488) would eliminate 1 FTE and 5 part-time hours. 16 students would be released.

D. Adult Basic Education Grant
State and Federal Funds

This is a matching grant with State and Federal funds. Any State cutbacks will be duplicated by the Federal Gov. A 12%, 2-year cutback (\$13,140) would eliminate at least 3/4 FTE or 4 part-time teachers. 150 to 350 students would lose placements.

4. Fuel Assistance

A. Administrative Grant
State and Federal Grants

A 2 year, 12% cutback (\$18,593) would eliminate 1.5 FTE's.

B. Program Grant
State and Federal Grants

Fuel Assistance Grants pay heating bills for qualified low-income individuals. A 2 year, 12% cutback (\$22,893) would require 3,200 families to receive a 20% cut in heating support from \$525 to \$440 a year.

5. Council on Aging

State Formula Grant
Executive Office of Elder Affairs

The Formula Grant was cut last year 7% down to \$30,433 and we were level funded for FY '91. The Formula Grant funds the full-time salary and fringes of our Intake, Information and Referral Specialist (\$25,721) and a portion of our transportation contract with SCM (\$39,000 total this year of which \$4,000 is Formula Grant money).

The transportation contract provides for three shopping runs per week for Cambridge elders and medical transportation (both to Boston and Dial-A-Ride service locally). Should the CLT pass and we have to take a 6.2% cut in Formula Grant, we would lose \$1887 which would mean the reduction of shopping assistance from three runs/week to two runs/week and a reduction in Dial-A-Ride service by 18 elders for 198 medical trips. Should we lose a total of 12%, we may have to completely eliminate shopping assistance for frail elders and 32 more elders would lose medical transportation for 352 more trips.

If CLT passes, we would be reduced a total of \$3,652 in the two years, bringing our Formula Grant down to \$26,781. In addition to the transportation cuts, we may not have enough money to fully fund the fringes for our Intake, Information, and Referral Specialist.

6. Childcare

The potential impact of a \$24,000 cut from the Childcare budget would have a far reaching effect. Current program budgets have no cushion to cut. Non-personnel line items represent actual costs of running classrooms. A \$24,000 cut would need to be taken from sources other than non-personnel and personnel that are not union represented. This leaves the Administrative positions and the Assistant Teacher positions for the School Age Programs. Many of these positions are also required for licensing purposes.

The only positions that are not either union represented or needed for licensing are the Registrar, the Program Assistant, the Division Head and the Afterschool Assistant Teachers. Since the programs could not function without the administrative positions the only possibility for reduction would be the Assistant Teachers for the Afterschool Programs. A \$24,000 reduction would result in 9 Assistant Teacher positions being eliminated. Consequently, 216 children would be effected.

This reduction would seriously effect the way these classrooms function programmatically. Current licensing regulations state that not more than 7* children can be outside without 2 staff. This would require all activities to be done by the full group and eliminate the "free choice" (small group activities) policy which is developmentally appropriate for this age group. Additionally, staff would no longer be able to meet children at their classrooms, bus stops, and or pick up at other school locations since there would not be the proper coverage at sites to provide for this service. This eliminates the "free choice" of parents to select the site/program they want their child to enroll for Childcare. This could mean children were placed in care in sites miles from their homes and/or separated from teachers and friends that they have been enjoying for years.

*may change to 10

MEMORANDUM

TO: Louis DePasquale, Budget Director

DATE: Sept. 12, 1990

FROM: James M. Conry, Executive Director for Management Services

SUBJECT: CLT Budget Impact:

In response to your August 10, memo, please find attached a listing of the state grants which the School Department now receives which would be affected by the passage of the CLT petition due to the percentage decreases in funding by the state.

A majority of the grants which we receive are funded by the federal government and administered by the state. The total dollar value of the grants funded by the state is approximately \$1,103,014 (not all final grant awards have been communicated to us by the state) for FY90-91. The figure is already \$61,570 less than what was requested from the state. We have had to make program and staffing revisions already.

A 6.2% reduction, (\$71,849) in our grant awards for FY90-91 would mean a definite reduction in personnel since a majority of the grant dollars fund positions. It's unlikely that the general fund would be able to absorb positions funded by the grants since there would be a likely reduction in our state aid due to the CLT petition which we would have to deal with in the general fund budget.

Positions funded by the grants include; 13 parent liaisons, staff developers for elementary math and language arts, clerical and administrative staffing for the Parent Information Center, instructional aide support at several schools, stipends for teachers to staff the after school Winning Edge Program which is an important segment of our drop-out prevention program, and elementary staff developers for health education.

A 12% per cut in FY91-92 would more than double the impact of the initial 6.2% reduction in service. The dollars awarded for 91-92 would not provide for contracted salary and benefit increases which would have to be covered from further reductions in the level of direct instructional services funded from the grants.

JMC/tg

cc: M.L. McGrath
S. Spooner
P. Murphy

Schools

Cambridge School Department, Office of Management Services • 498-9253

The Cambridge School Department is an equal employment opportunity/affirmative action employer.

ACTUAL	6.2% REDUCT.	12% REDUCT FY92	
AMT REC'D	ON ACTUAL AMT.	ON ACTUAL AMT	REDUCTION IMPACT
FY90-91	REC'D FY90-91	REC'D FY90-91	
\$375,267	\$352,000	\$330,235	Reduced Staff Development for Math and Lang. Arts at the Elementary Level
\$402,900	\$377,920	\$354,552	Reduced Staffing for the Parent Information Ctr. and Parent Outreach
\$21,333	\$20,010	\$18,773	Reduction in the Number of Instr. Aides and Staff Planning at Various Elementary Schools
\$138,744	\$130,142	\$122,095	Reduced Staff Development for Pre-School and Kindergarten Teachers
\$12,960	\$12,156	\$11,405	Reduced Services to Students for After-School Pro- gramming as Part of Sch. Dept's Dropout Prev. Prog.
\$68,873	\$64,603	\$60,608	Reduced Elementary Staff Development for Math
\$82,937	\$77,795	\$72,985	Reduced Health Staff Development and Related Instructional Materials
\$8,780	\$8,236	\$7,726	Reduced per Student Rate Would Impact the Level of Instr. Materials/Services Purchased
\$47,055	\$44,138	\$41,408	Grant Would not Cover Entire Salary/Benefits of Tchr. and Materials Allotment Would be Eliminated
\$1,158,849	\$1,087,000	\$1,019,787	
\$61,570	\$71,849	\$139,062	

EFFECT ON LIBRARY BUDGET OF TENTATIVE STATE CUTBACKS RESULTING FROM CLT PETITION PASSAGE

Grant Title	Revised expectation based on FY91 state budget	6.2% loss	FY91 Revised expectation	12% loss	FY92 Revised expectation
STATE GRANTS TO PUBLIC LIBRARIES					
Library Incentive Grant (LIG)	\$45,145	-\$ 2,799	\$42,346	-\$ 5,418	\$39,727
Municipal Equalization Grant (MEG)	<u>\$27,997</u>	<u>-\$ 1,736</u>	<u>\$26,261</u>	<u>-\$ 3,360</u>	<u>\$24,637</u>
Subtotal	\$73,142	-\$ 4,535	\$68,607	-\$ 8,778	\$64,364
ADDITIONAL AID TO PUBLIC LIBRARIES	<u>\$ 0</u>	<u>-\$ 0</u>	<u>\$ 0</u>	<u>-\$ 0</u>	<u>\$ 0</u>
Total	\$73,142	-\$ 4,535	\$68,607	-\$ 8,778	\$64,364

Note: Library Incentive grant is based on \$0.50 per capita, using the rounded 1988 population estimate of 90,290.

Both the Library Incentive Grant and the Municipal Equalization Grant must be applied for annually. Approval is dependant upon applicant's demonstration that the library has met specified state standards.

LIBRARY



OFFICE OF THE CITY CLERK

CITY OF CAMBRIDGE

CITY HALL, CAMBRIDGE, MASSACHUSETTS 02139

(617) 498-9017

JOSEPH E. CONNARTON
CITY CLERK

JOHN E. FLYNN
DEPUTY CITY CLERK

October 5, 1990

Ms. Sandy Parrant
Winng Strategies Consulting
25 West Street
Second Floor
Boston, MA 02111

Dear Ms. Parrant:

Please be advised that the Cambridge City Council has scheduled a public hearing for Monday, October 15, 1990 at 7:00 p. m. in the Sullivan Chamber, City Hall, 795 Massachusetts Avenue, Cambridge, Massachusetts.

The purpose of this hearing is to discuss the implication for Cambridge if the petition sponsored by Citizens for Limited Taxation is passed.

You are requested to attend this hearing.

Your kind attention in this matter will be greatly appreciated.

Very truly yours,

A handwritten signature in dark ink, reading "Joseph E. Connarton". The signature is written in a cursive style with a large, stylized "J" and "C".

Joseph E. Connarton,
City Clerk

JEC/d1

City of Cambridge

MASSACHUSETTS

In City Council _____ 199

<i>C. Walsh - Amendment to Agenda # 1 to Invite</i>					
<i>a Representative of CLT to attend a Future Public Hearing</i>					
	YEA	NAY	ABSENT	PRESENT	
Mr. Ed Cyr		✓			
Mr. Francis H. Cuchay		✓			
Mr. Jonathan S. Myers		✓			
Mr. Kenneth E. Feeves		✓			
Mrs. Sheila T. Russell		✓			
Mr. Walter J. Sullivan	✓				
Mr. Timothy J. Toomey, Jr.		✓			
Mr. William H. Walsh	✓				
Mayor Alice K. Wolf		✓			

2 7

Failed in Adoption



CITY OF CAMBRIDGE

CITY HALL, CAMBRIDGE, MASSACHUSETTS 02139

(617) 498-9030

OFFICE OF
JAMES P. MALONEY, JR.
ASSISTANT CITY MANAGER
FISCAL AFFAIRS

September 24, 1990

TO: Robert W. Healy
City Manager

FROM: James Maloney
Finance Director

SUBJECT: City Council Order #58, dated 7/30/90

The most significant initiative petition since Proposition 2 1/2 in 1980 will be on the State Ballot in November of this year. Sponsored by the Citizen's for Limited Taxation (C.L.T.), the petition would reduce the personal income tax rate for tax years 1991 and 1992 to 4.25% and 4.625% respectively. The petition also provides that on and after January 1, 1991, virtually all other state taxes may be imposed at a rate no higher than the rate in effect on August 2, 1989, or in effect on the effective date of the Petition, which ever yields less tax revenue.

The CLT Petition further requires that on its effective date all fees and changes imposed by any state agency, board, bureau, department, division, commission or authority shall be reduced to the levels in effect on June 30, 1988.

Best estimates are that the petition would cut state revenues by \$835 million in the current year and \$1.6 billion in FY92 and out years. Those cuts equal 6.2% of the current year state budget and approximately 12.1% of the FY92 budget. Calculating the impact of these cuts to Cambridge accurately is difficult at this time. However, it is safe to assume that because Cambridge is a full service City including two public health facilities, the impact upon the City could be severe in the long run. First, the City can anticipate further cuts in general state aid (already down \$5.1 million or 11.3% over the past two fiscal years). Additionally, both Cambridge Hospital and the Neville Manor Nursing Home are heavily dependent upon state reimbursements for patient care. Between those two institutions the City anticipates over \$26 million in state grants and reimbursements; over 42% of the total anticipated hospital revenues in the current fiscal year. But, the Human Services Department and the School Department anticipate \$1.1 million in various state grants in the current year. All told the City anticipates receiving \$68 million in various state funds during the current fiscal year. This amount represents over 27% of total anticipated FY91 City revenues, and over 50% of revenues exclusive of the property tax.

Robert W. Healy
September 24, 1990
Page 2

The reason that it is difficult to assess the actual impact upon Cambridge is due to the fact that we don't know how the new Governor and Legislature will respond if the petition passes. For instance, it is estimated that approximately 50% of the State Budget goes for non-discretionary items such as pensions, insurance and debt service that the Commonwealth is legally committed to. If the Governor and Legislature are unable to cut these items, the 6% cut in the current year and the 12% cut in the out years could become 12% and 24% respectively. We also don't know whether the new Governor will exempt or even target some items such as Medicaid, a significant revenue source to the City.

For the purpose of a general overview, the table below summarizes state revenues to Cambridge, the anticipated amount in the current fiscal year and what a 6% or 12% cut would total in the current and next fiscal year.

POTENTIAL CLT CUTS
(in millions)

Revenue/Department	Anticipated FY91	6% cut FY91	12% cut FY92
State Aid	39.5	2.50	4.80
School Grants	1.1	.07	.14
Human Services	1.1	.07	.14
Neville Manor	5.9	.40	.70
Hospital	20.3	1.30	2.40
	<u>67.9</u>	<u>4.34</u>	<u>8.18</u>

(Attached, please find specific grants & programs expected to be cut.)

As I stated above, as one reviews the table two significant factors should be remembered. First, it is entirely possible, maybe even likely that the cuts will be 12% and 24% in 90 and 91 (double that shown) and secondly, these are revenue cuts which means that built in increases in the State and City budget will eat into these revenue cuts even more than what is shown.

While it is true that Cambridge is in better fiscal condition than virtually everyother government in Massachusetts, these potential cuts are so severe that not even this City could absorb them for more than a year without significant cuts in City services. The number of city employees is down 8% over the last 10 years and while there is always room for economies we have reached the point where further budget cuts will mean service cuts.

Finally, it should be noted that the revenue cuts discussed above reflect only City revenues, there are several other non-profit human service providers within Cambridge, serving thousands of clients, who will see their state revenue and grants cutback.

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State Funded Grants**

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3. Community Learning Center

A. Cambridge Housing Authority Grant Executive Office of Community Development

The Cambridge Housing Authority Grant provides educational services to individuals in the Cambridge public housing community. Any cutbacks to EOCD's budget would most likely eliminate this source of funds. A 12%, 2-year cutback (\$7,200) would eliminate 4 part-time teaching positions serving 100 students.

B. Jobs and Community Services/Assert Grant Department of Employment and Training

This grant provides basic literacy services to Boston welfare recipients. Any cutbacks would violate CLC's state mandate to provide 20 weekly hours of services therefore eliminating the entire grant. An 12%, 2-year cutback (\$4,512) would eliminate 1 FTE providing services to 18 students.

C. Employment Resources/Assert Grant
Department of Employment and Training

The Employment Resources Grant funds a low level adult basic education course mandated to provide 20 weekly hours of service. Any funding cutbacks will violate this mandate and eliminate the program. A 12%, 2-year cutback (\$4,488) would eliminate 1 FTE and 5 part-time hours. 16 students would be released.

D. Adult Basic Education Grant
State and Federal Funds

This is a matching grant with State and Federal funds. Any State cutbacks will be duplicated by the Federal Gov. A 12%, 2-year cutback (\$13,140) would eliminate at least 3/4 FTE or 4 part-time teachers. 150 to 350 students would lose placements.

4. Fuel Assistance

A. Administrative Grant
State and Federal Grants

A 2 year, 12% cutback (\$18,593) would eliminate 1.5 FTE's.

B. Program Grant
State and Federal Grants

Fuel Assistance Grants pay heating bills for qualified low-income individuals. A 2 year, 12% cutback (\$22,893) would require 3,200 families to receive a 20% cut in heating support from \$525 to \$440 a year.

5. Council on Aging

State Formula Grant
Executive Office of Elder Affairs

The Formula Grant was cut last year 7% down to \$30,433 and we were level funded for FY '91. The Formula Grant funds the full-time salary and fringes of our Intake, Information and Referral Specialist (\$25,721) and a portion of our transportation contract with SCM (\$39,000 total this year of which \$4,000 is Formula Grant money).

The transportation contract provides for three shopping runs per week for Cambridge elders and medical transportation (both to Boston and Dial-A-Ride service locally). Should the CLT pass and we have to take a 6.2% cut in Formula Grant, we would lose \$1887 which would mean the reduction of shopping assistance from three runs/week to two runs/week and a reduction in Dial-A-Ride service by 18 elders for 198 medical trips. Should we lose a total of 12%, we may have to completely eliminate shopping assistance for frail elders and 32 more elders would lose medical transportation for 352 more trips.

If CLT passes, we would be reduced a total of \$3,652 in the two years, bringing our Formula Grant down to \$26,781. In addition to the transportation cuts, we may not have enough money to fully fund the fringes for our Intake, Information, and Referral Specialist.

6. Childcare

The potential impact of a \$24,000 cut from the Childcare budget would have a far reaching effect. Current program budgets have no cushion to cut. Non-personnel line items represent actual costs of running classrooms. A \$24,000 cut would need to be taken from sources other than non-personnel and personnel that are not union represented. This leaves the Administrative positions and the Assistant Teacher positions for the School Age Programs. Many of these positions are also required for licensing purposes.

The only positions that are not either union represented or needed for licensing are the Registrar, the Program Assistant, the Division Head and the Afterschool Assistant Teachers. Since the programs could not function without the administrative positions the only possibility for reduction would be the Assistant Teachers for the Afterschool Programs. A \$24,000 reduction would result in 9 Assistant Teacher positions being eliminated. Consequently, 216 children would be effected.

This reduction would seriously effect the way these classrooms function programmatically. Current licensing regulations state that not more than 7* children can be outside without 2 staff. This would require all activities to be done by the full group and eliminate the "free choice" (small group activities) policy which is developmentally appropriate for this age group. Additionally, staff would no longer be able to meet children at their classrooms, bus stops, and or pick up at other school locations since there would not be the proper coverage at sites to provide for this service. This eliminates the "free choice" of parents to select the site/program they want their child to enroll for Childcare. This could mean children were placed in care in sites miles from their homes and/or separated from teachers and friends that they have been enjoying for years.

*may change to 10

MEMORANDUM

TO: Louis DePasquale, Budget Director

DATE: Sept. 12, 1990

FROM: James M. Conry, Executive Director for Management Services

SUBJECT: CLT Budget Impact:

In response to your August 10, memo, please find attached a listing of the state grants which the School Department now receives which would be affected by the passage of the CLT petition due to the percentage decreases in funding by the state.

A majority of the grants which we receive are funded by the federal government and administered by the state. The total dollar value of the grants funded by the state is approximately \$1,103,014 (not all final grant awards have been communicated to us by the state) for FY90-91. The figure is already \$61,570 less than what was requested from the state. We have had to make program and staffing revisions already.

A 6.2% reduction, (\$71,849) in our grant awards for FY90-91 would mean a definite reduction in personnel since a majority of the grant dollars fund positions. It's unlikely that the general fund would be able to absorb positions funded by the grants since there would be a likely reduction in our state aid due to the CLT petition which we would have to deal with in the general fund budget.

Positions funded by the grants include; 13 parent liaisons, staff developers for elementary math and language arts, clerical and administrative staffing for the Parent Information Center, instructional aide support at several schools, stipends for teachers to staff the after school Winning Edge Program which is an important segment of our drop-out prevention program, and elementary staff developers for health education.

A 12% per cut in FY91-92 would more than double the impact of the initial 6.2% reduction in service. The dollars awarded for 91-92 would not provide for contracted salary and benefit increases which would have to be covered from further reductions in the level of direct instructional services funded from the grants.

JMC/tg

cc: M.L. McGrath
S. Spooner
P. Murphy

Schools

ACTUAL	6.2% REDUCT.	12% REDUCT FY92	
REC'D	ON ACTUAL AMT.	ON ACTUAL AMT	REDUCTION IMPACT
FY90-91	REC'D FY90-91	REC'D FY90-91	
375,267	\$352,000	\$330,235	Reduced Staff Development for Math and Lang. Arts at the Elementary Level
402,900	\$377,920	\$354,552	Reduced Staffing for the Parent Information Ctr. and Parent Outreach
\$21,333	\$20,010	\$18,773	Reduction in the Number of Instr. Aides and Staff Planning at Various Elementary Schools
138,744	\$130,142	\$122,095	Reduced Staff Development for Pre-School and Kindergarten Teachers
\$12,960	\$12,156	\$11,405	Reduced Services to Students for After-School Programming as Part of Sch. Dept's Dropout Prev. Prog.
\$68,873	\$64,603	\$60,608	Reduced Elementary Staff Development for Math
\$82,937	\$77,795	\$72,985	Reduced Health Staff Development and Related Instructional Materials
\$8,780	\$8,236	\$7,726	Reduced per Student Rate Would Impact the Level of Instr. Materials/Services Purchased
\$47,055	\$44,138	\$41,408	Grant Would not Cover Entire Salary/Benefits of Tchr. and Materials Allotment Would be Eliminated
158,849	\$1,087,000	\$1,019,787	
\$61,570	\$71,849	\$139,062	

EFFECT ON LIBRARY BUDGET OF TENTATIVE STATE CUTBACKS RESULTING FROM CLT PETITION PASSAGE

Grant Title	Revised expectation based on FY91 state budget	6.2% loss	FY91 Revised expectation	12% loss	FY92 Revised expectation
STATE GRANTS TO PUBLIC LIBRARIES					
Library Incentive Grant (LIG)	\$45,145	-\$ 2,799	\$42,346	-\$ 5,418	\$39,727
Municipal Equalization Grant (MEG)	<u>\$27,997</u>	<u>-\$ 1,736</u>	<u>\$26,261</u>	<u>-\$ 3,360</u>	<u>\$24,637</u>
Subtotal	\$73,142	-\$ 4,535	\$68,607	-\$ 8,778	\$64,364
ADDITIONAL AID TO PUBLIC LIBRARIES	<u>\$ 0</u>	<u>-\$ 0</u>	<u>\$ 0</u>	<u>-\$ 0</u>	<u>\$ 0</u>
Total	\$73,142	-\$ 4,535	\$68,607	-\$ 8,778	\$64,364

Note: Library Incentive grant is based on \$0.50 per capita, using the rounded 1988 population estimate of 90,290.

Both the Library Incentive Grant and the Municipal Equalization Grant must be applied for annually. Approval is dependant upon applicant's demonstration that the library has met specified state standards.

LIBRARY



CITY OF CAMBRIDGE

CAMBRIDGE, MASSACHUSETTS 02139

TEL. 498-9011

FAX. 868-8159

EXECUTIVE DEPARTMENT

ROBERT W. HEALY

City Manager

RICHARD C. ROSSI

Deputy City Manager

September 24, 1990

To The Honorable, The City Council:

Attached, please find a response from James Maloney, Assistant City Manager for Fiscal Affairs, relative to Awaiting Report Item No. 47, regarding implication for Cambridge if petition sponsored by Citizens for Limited Taxation is passed.

Very truly yours,

A handwritten signature in black ink, which appears to read "Robert W. Healy". The signature is written in a cursive style with a large, sweeping "H" and "Y".

Robert W. Healy
City Manager

RWH/mev

Agenda # 1.

F 565

Awaiting REport Item No. 47, regarding
implication for Cambridge if petition
sponsored by Citizens for Limited
Taxation is passed.

In City Council,

Sept. 24, 1990

Public Hearing
to be scheduled
in 4 weeks time
on motion of
Councillor Cyp
hearing scheduled for
Monday Oct 15, 1990 at
7 P.M.