

INTRODUCED BY CITY MANAGER ROBERT W. HEALY

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 1990

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

FUNCTION	DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINTENANCE	TRAVEL & TRAINING	EXTRA ORDINARY EXPENDITURES	CITY APPRO- PRIATIONS	STATE ASSESS- MENT	GRAND TOTAL
GENERAL GOVERNMENT								
	Mayor	269 555	62 340	16 760		348 655		348 655
	Executive	409 025	84 820	20 665		514 510		514 510
	City Council	414 105	25 600	29 040		468 745		468 745
	City Clerk	317 390	41 625	675		359 690		359 690
	Law	547 605	485 190	260 205		1 293 000		1 293 000
	Finance	3 191 380	1 184 860	114 500	24 000	4 514 740		4 514 740
	Employee Benefits	3 157 530	4 342 275			7 499 805		7 499 805
	General Services	345 460	419 275		17 500	782 235		782 235
	Elections	319 730	126 920	3 750		450 400		450 400
	Public Celebrations	50 590	243 920	375		294 885		294 885
	Reserve		40 000			40 000		40 000
	Animal Commission	119 195	54 875	250		174 320		174 320
	TOTAL	9 141 565	7 111 700	446 220	41 500	16 740 985		16 740 985
PUBLIC SAFETY								
	Fire	16 652 340	381 020	74 900	33 000	17 141 260		17 141 260
	Police	18 367 840	661 820	76 500	186 000	19 292 160		19 292 160
	Traffic & Parking	3 035 165	2 410 125	19 400	22 000	5 486 690		5 486 690
	Police Review & Advisory Board	43 955	19 105	1 000		64 060		64 060
	Inspectional Services	1 210 875	89 775	40 175		1 340 825		1 340 825
	License	371 075	47 980	5 350		424 405		424 405
	Weights & Measures	113 120	2 600	285		116 005		116 005
	Electrical	1 188 390	1 223 855	1 670	39 000	2 452 915		2 452 915
	Emergency Management	73 995	13 815	100	2 200	90 110		90 110
	TOTAL	41 056 755	4 850 095	219 380	282 200	46 408 430		46 408 430

FUNCTION	DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINTENANCE	TRAVEL & TRAINING	EXTRA ORDINARY EXPENDITURES	CITY APPRO- PRIATIONS	STATE ASSESS- MENT	GRAND TOTAL
COMMUNITY MAINTENANCE AND DEVELOPMENT								
	Public Works	9 918 195	6 583 645	82 500	220 500	16 804 840		16 804 840
	Community Development	1 904 190	455 830	10 200	114 330	2 484 550		2 484 550
	Historical	123 315	50 490	800		174 605		174 605
	Conservation	51 155	2 305	515		53 975		53 975
	Peace Commission	36 890	2 450	150		39 490		39 490
	Rent Control	1 206 635	101 925	1 430	6 590	1 316 580		1 316 580
	Cable TV	85 400	77 500	1 500	29 105	193 505		193 505
	Debt Service		80 000		7 685 765	7 765 765		7 765 765
	TOTAL	13 325 780	7 354 145	97 095	8 056 290	28 833 310		28 833 310
HUMAN RESOURCE DEVELOPMENT								
	Library	2 152 440	477 240	1 800		2 631 480		2 631 480
	Human Services	3 621 305	1 121 945	8 335	39 500	4 791 085		4 791 085
	Women's Commission	73 745	9 850	500		84 095		84 095
	Human Rights Commission	74 825	21 595	2 500		98 920		98 920
	Veterans	191 105	197 295	3 105		391 505		391 505
	Health	748 150	110 090	2 150	23 675	884 065		884 065
	TOTAL	6 861 570	1 938 015	18 390	63 175	8 881 150		8 881 150
	CITY TOTAL	70 385 670	21 253 955	781 085	8 443 165	100 863 875		100 863 875
EDUCATION								
	Public Schools	52 215 845	11 034 080	305 000	5 203 705	68 758 630	24 835	68 783 465
INTERGOVERNMENTAL								
	Massachusetts Water Resources Authority		7 426 345			7 426 345		7 426 345
	Cherry Sheet Assessments						6 338 885	6 338 885
	TOTAL		7 426 345			7 426 345	6 338 885	13 765 230
	GRAND TOTALS	122 601 515	39 714 380	1 086 085	13 646 870	177 048 850	6 363 720	183 412 570

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

FUNCTION	DEPARTMENT	TAXES	LICENSES & PERMITS	FINES & FORFEITS	CHARGES FOR SERVICE	INTER GOVERN- MENTAL REVENUE	MISCELLA- NEOUS REVENUE	GRAND TOTAL
	Mayor	316 655				32 000		348 655
	Executive	350 645				163 865		514 510
	City Council	454 635				14 110		468 745
	City Clerk	222 290	10 500		107 600	19 300		359 690
	Law	1 240 500	2 500			50 000		1 293 000
	Finance	1 452 745			203 950	1 348 045	1 510 000	4 514 740
	Employee Benefits	289 240				7 210 565		7 499 805
	General Services	681 375		4 000		96 860		782 235
	Elections	347 690			3 000	99 710		450 400
	Public Celebrations	278 385				16 500		294 885
	Reserve	40 000						40 000
	Animal Commission	157 720	10 000	4 500	2 000		100	174 320
TOTAL GENERAL GOVERNMENT		5 831 880	23 000	8 500	316 550	9 050 955	1 510 100	16 740 985
	Fire	16 161 535	5 000		111 450	863 000	275	17 141 260
	Police	10 308 965	8 000	2 441 605	862 945	4 129 645	1 541 000	19 292 160
	Traffic & Parking		2 500	3 702 935	1 708 150		73 105	5 486 690
	Police Review & Advisory Board	64 060						64 060
	Inspectional Services	(979 720)	2 265 045		55 500			1 340 825
	License	(844 240)	1 225 215	6 500	12 650	24 280		424 405
	Weights & Measures	88 080			10 000	17 925		116 005
	Electrical	2 107 050			98 000	207 865	40 000	2 452 915
	Emergency Management	15 395				74 715		90 110
TOTAL PUBLIC SAFETY		26 921 125	3 505 760	6 151 040	2 858 695	5 317 430	1 654 380	46 408 430

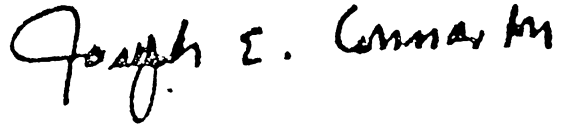
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	Public Works	11 879 800	67 500		2 078 330	2 481 130	298 080	16 804 840
	Community Development	1 281 545	30 000			996 110	176 895	2 484 550
	Historical	163 605				5 000	6 000	174 605
	Conservation	49 775			4 200			53 975
	Peace Commission	16 040				23 450		39 490
	Rent Control	551 500			75 000	690 080		1 316 580
	Cable TV	144 505			49 000			193 505
	Debt Service	3 459 225		926 960	2 694 850	534 730	150 000	7 765 765
	TOTAL COMMUNITY MAIN- TENANCE AND DEVELOPMENT	17 545 995	97 500	926 960	4 901 380	4 730 500	630 975	28 833 310
	Library	2 154 830		46 800	3 000	422 150	4 700	2 631 480
	Human Services	2 987 130			1 121 565	681 265	1 125	4 791 085
	Women's Commission	74 135				9 960		84 095
	Human Rights Commission	98 920						98 920
	Veterans	247 140				144 365		391 505
	Health	803 065	10 000		61 000	10 000		884 065
	TOTAL HUMAN RESOURCE DEV.	6 365 220	10 000	46 800	1 185 565	1 267 740	5 825	8 881 150
	CITY TOTAL	56 664 220	3 636 260	7 133 300	9 262 190	20 366 625	3 801 280	100 863 875
EDUCATION								
	Public Schools	46 883 465		100 000		21 700 000	100 000	68 783 465
	Massachusetts Water Resources Authority				7 426 345			7 426 345
	Cherry Sheet Assessments	5 899 885			439 000			6 338 885
	TOTAL INTERGOVERNMENTAL	5 899 885			7 865 345			13 765 230
	GRAND TOTALS	109 447 570	3 636 260	7 233 300	17 127 535	42 066 625	3 901 280	183 412 570

In City Council May 7, 1990.

Adopted by a yea and nay vote:-

Yeas 8; Nays 1; Absent 0.

Attest:- Joseph E. Connarton, City Clerk

A true copy; 

ATTEST:-

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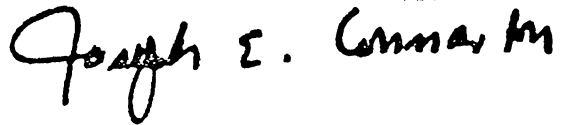
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	Community Development	1 281 545	30 000			996 110	176 895	2 484 550
	Historical	163 605				5 000	6 000	174 605
	Conservation	49 775			4 200			53 975
	Peace Commission	16 040				23 450		39 490
	Rent Control	551 500			75 000	690 080		1 316 580
	Cable TV	144 505			49 000			193 505
	Debt Service	3 459 225		926 960	2 694 850	534 730	150 000	7 765 765
	TOTAL COMMUNITY MAIN- TENANCE AND DEVELOPMENT	17 545 995	97 500	926 960	4 901 380	4 730 500	630 975	28 833 310
	Library	2 154 830		46 800	3 000	422 150	4 700	2 631 480
	Human Services	2 987 130			1 121 565	681 265	1 125	4 791 085
	Women's Commission	74 135				9 960		84 095
	Human Rights Commission	98 920						98 920
	Veterans	247 140				144 365		391 505
	Health	803 065	10 000		61 000	10 000		884 065
	TOTAL HUMAN RESOURCE DEV.	6 365 220	10 000	46 800	1 185 565	1 267 740	5 825	8 881 150
	CITY TOTAL	56 664 220	3 636 260	7 133 300	9 262 190	20 366 625	3 801 280	100 863 875
EDUCATION								
	Public Schools	46 883 465		100 000		21 700 000	100 000	68 783 465
	Massachusetts Water Resources Authority				7 426 345			7 426 345
	Cherry Sheet Assessments	5 899 885			439 000			6 338 885
	TOTAL INTERGOVERNMENTAL	5 899 885			7 865 345			13 765 230
	GRAND TOTALS	109 447 570	3 636 260	7 233 300	17 127 535	42 066 625	3 901 280	183 412 570

In City Council May 7, 1990.

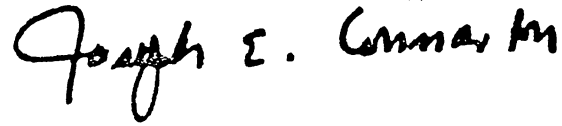
Adopted by a yea and nay vote:-

Yeas 8; Nays 1; Absent 0.

Attest:- Joseph E. Connarton, City Clerk

A true copy;

ATTEST:-

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Joseph E. Connarton, City Clerk.

INTRODUCED BY CITY MANAGER ROBERT W. HEALY

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 1990

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

FUNCTION	DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINTENANCE	TRAVEL & TRAINING	EXTRA ORDINARY EXPENDITURES	CITY APPRO- PRIATIONS	STATE ASSESS- MENT	GRAND TOTAL
GENERAL GOVERNMENT								
	Mayor	269 555	62 340	16 760		348 655		348 655
	Executive	409 025	84 820	20 665		514 510		514 510
	City Council	414 105	25 600	29 040		468 745		468 745
	City Clerk	317 390	41 625	675		359 690		359 690
	Law	547 605	485 190	260 205		1 293 000		1 293 000
	Finance	3 191 380	1 184 860	114 500	24 000	4 514 740		4 514 740
	Employee Benefits	3 157 530	4 342 275			7 499 805		7 499 805
	General Services	345 460	419 275		17 500	782 235		782 235
	Elections	319 730	126 920	3 750		450 400		450 400
	Public Celebrations	50 590	243 920	375		294 885		294 885
	Reserve		40 000			40 000		40 000
	Animal Commission	119 195	54 875	250		174 320		174 320
	TOTAL	9 141 565	7 111 700	446 220	41 500	16 740 985		16 740 985
PUBLIC SAFETY								
	Fire	16 652 340	381 020	74 900	33 000	17 141 260		17 141 260
	Police	18 367 840	661 820	76 500	186 000	19 292 160		19 292 160
	Traffic & Parking	3 035 165	2 410 125	19 400	22 000	5 486 690		5 486 690
	Police Review & Advisory Board	43 955	19 105	1 000		64 060		64 060
	Inspectional Services	1 210 875	89 775	40 175		1 340 825		1 340 825
	License	371 075	47 980	5 350		424 405		424 405
	Weights & Measures	113 120	2 600	285		116 005		116 005
	Electrical	1 188 390	1 223 855	1 670	39 000	2 452 915		2 452 915
	Emergency Management	73 995	13 815	100	2 200	90 110		90 110
	TOTAL	41 056 755	4 850 095	219 380	282 200	46 408 430		46 408 430

FUNCTION	DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINTENANCE	TRAVEL & TRAINING	EXTRA ORDINARY EXPENDITURES	CITY APPRO- PRIATIONS	STATE ASSESS- MENT	GRAND TOTAL
COMMUNITY MAINTENANCE AND DEVELOPMENT								
	Public Works	9 918 195	6 583 645	82 500	220 500	16 804 840		16 804 840
	Community Development	1 904 190	455 830	10 200	114 330	2 484 550		2 484 550
	Historical	123 315	50 490	800		174 605		174 605
	Conservation	51 155	2 305	515		53 975		53 975
	Peace Commission	36 890	2 450	150		39 490		39 490
	Rent Control	1 206 635	101 925	1 430	6 590	1 316 580		1 316 580
	Cable TV	85 400	77 500	1 500	29 105	193 505		193 505
	Debt Service		80 000		7 685 765	7 765 765		7 765 765
	TOTAL	13 325 780	7 354 145	97 095	8 056 290	28 833 310		28 833 310
HUMAN RESOURCE DEVELOPMENT								
	Library	2 152 440	477 240	1 800		2 631 480		2 631 480
	Human Services	3 621 305	1 121 945	8 335	39 500	4 791 085		4 791 085
	Women's Commission	73 745	9 850	500		84 095		84 095
	Human Rights Commission	74 825	21 595	2 500		98 920		98 920
	Veterans	191 105	197 295	3 105		391 505		391 505
	Health	748 150	110 090	2 150	23 675	884 065		884 065
	TOTAL	6 861 570	1 938 015	18 390	63 175	8 881 150		8 881 150
	CITY TOTAL	70 385 670	21 253 955	781 085	8 443 165	100 863 875		100 863 875
EDUCATION								
	Public Schools	52 215 845	11 034 080	305 000	5 203 705	68 758 630	24 835	68 783 465
INTERGOVERNMENTAL								
	Massachusetts Water Resources Authority		7 426 345			7 426 345		7 426 345
	Cherry Sheet Assessments						6 338 885	6 338 885
	TOTAL		7 426 345			7 426 345	6 338 885	13 765 230
	GRAND TOTALS	122 601 515	39 714 380	1 086 085	13 646 870	177 048 850	6 363 720	183 412 570

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

FUNCTION	DEPARTMENT	TAXES	LICENSES & PERMITS	FINES & FORFEITS	CHARGES FOR SERVICE	INTER GOVERN- MENTAL REVENUE	MISCELLA- NEOUS REVENUE	GRAND TOTAL
	Mayor	316 655				32 000		348 655
	Executive	350 645				163 865		514 510
	City Council	454 635				14 110		468 745
	City Clerk	222 290	10 500		107 600	19 300		359 690
	Law	1 240 500	2 500			50 000		1 293 000
	Finance	1 452 745			203 950	1 348 045	1 510 000	4 514 740
	Employee Benefits	289 240				7 210 565		7 499 805
	General Services	681 375		4 000		96 860		782 235
	Elections	347 690			3 000	99 710		450 400
	Public Celebrations	278 385				16 500		294 885
	Reserve	40 000						40 000
	Animal Commission	157 720	10 000	4 500	2 000		100	174 320
	TOTAL GENERAL GOVERNMENT	5 831 880	23 000	8 500	316 550	9 050 955	1 510 100	16 740 985
	Fire	16 161 535	5 000		111 450	863 000	275	17 141 260
	Police	10 308 965	8 000	2 441 605	862 945	4 129 645	1 541 000	19 292 160
	Traffic & Parking		2 500	3 702 935	1 708 150		73 105	5 486 690
	Police Review & Advisory Board	64 060						64 060
	Inspectional Services	(979 720)	2 265 045		55 500			1 340 825
	License	(844 240)	1 225 215	6 500	12 650	24 280		424 405
	Weights & Measures	88 080			10 000	17 925		116 005
	Electrical	2 107 050			98 000	207 865	40 000	2 452 915
	Emergency Management	15 395				74 715		90 110
	TOTAL PUBLIC SAFETY	26 921 125	3 505 760	6 151 040	2 858 695	5 317 430	1 654 380	46 408 430

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In City Council May 7, 1990.

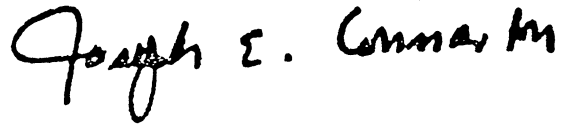
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In City Council May 7, 1990.

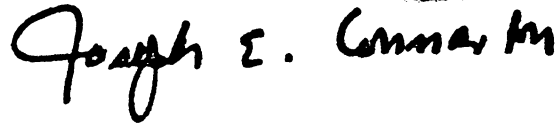
Adopted by a yea and nay vote:-

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Attest:- Joseph E. Connarton, City Clerk

A true copy;

ATTEST:-

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Joseph E. Connarton, City Clerk.

City of Cambridge

MASSACHUSETTS

AGENDA ITEM NUMBER 1 (A)

RE: GENERAL FUND BUDGET FOR THE FISCAL YEAR In City Council May 7 199 0
1990-1991 IN THE AMOUNT OF \$183,412,570.

	YEA	NAY	ABSENT	PRESENT	
Mr. Ed Cyr	✓				
Mr. Francis H. Duehay	✓				
Mr. Jonathan S. Myers	✓				
Mr. Kenneth E. Reeves	✓				
Mrs. Sheila T. Russell	✓				
Mr. Walter J. Sullivan	✓				
Mr. Timothy J. Toomey, Jr.	✓				
Mr. William H. Walsh		✓			
Mayor Alice K. Wolf	✓				

8 1 0

~~C.S.~~
183
2/18

City of Cambridge

MASSACHUSETTS

In City Council May 9, 1990

C. Walsh - Member to Station Building & Police

*Commissioner Position from 64 91 Budget in
the amount of \$100,000.00*

	YEA	NAY	ABSENT	PRESENT	
Mr. Ed Cyr		✓			
Mr. Francis H. Duehay		✓			
Mr. Jonathan S. Myers		✓			
Mr. Kenneth E. Reeves		✓			
Mrs. Sheila T. Russell	✓				
Mr. Walter J. Sullivan	✓				
Mr. Timothy J. Toomey, Jr.	✓				
Mr. William H. Walsh	✓				
Mayor Alice K. Wolf		✓			

4

5

Attest, in Faith

City of Cambridge

MASSACHUSETTS

In City Council May 7 1990

C. Russell - Moved to strike the Funding For
the Police Reserve + Advisory in the amount
of \$64,060. For FY 91

	YEA	NAY	ABSENT	PRESENT	
Mr. Ed Cyr		✓			
Mr. Francis H. Duehay		✓			
Mr. Jonathan S. Myers		✓			
Mr. Kenneth E. Reeves		✓			
Mrs. Sheila T. Russell	✓				
Mr. Walter J. Sullivan	✓				
Mr. Timothy J. Toomey, Jr.	✓				
Mr. William H. Walsh	✓				
Mayor Alice K. Wolf		✓			

4

5

Motion Failed.



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

May 7, 1990

To The Honorable, The City Council:

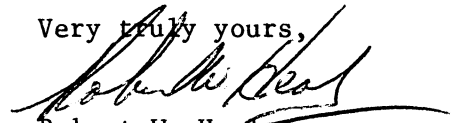
The following are my recommendations in response to finding requests made by the City Council during the Finance Committee Budget Hearings:

1. \$10,000 for Teen Center Programs. This allocation will more than double the prior allotment to \$3,500 per center per year. I will review the programming plans from use of these additional funds prior to the setting of the tax rate.
2. \$21,265 for an additional position in the Planning and Development Division of Human Services for 5/6th of the year for a person to do grant writing and work on needs assessment. This person will also be available for grant proposal assistance to other departments.
3. \$9,640 to Salary & Wages for the Conservation Commission for additional staff support as deemed necessary by the Commission.
4. \$10,000 School Department Salary & Wages School Department for Custodial Services for youth programs. Groups should be encouraged to strive to schedule use with other groups to maximize the use of these funds.
5. I am not recommending at this time the \$125,000 request for the Cambridge Housing Services Program. I believe a full policy discussion needs to take place regarding the multitude of state funded programs that are being substantially reduced or entirely defunded. It is my belief, that the City simply cannot afford to pick up the total cost of all state program losses. I will review with the Executive Director of the Rent Control Board the possibility of handling some of the dispute resolution and mediation function within the Rent Control Department.
6. Issues raised regarding limited amounts of funding for day care slots. This budget contains \$50,000 in additional support for day care scholarships for families in need raising the level of support to \$85,000.

The Honorable, The City Council
May 7, 1990
Page 2

I believe this recommendation addresses all of the financial requests made during the budget hearings. The other questions raised were either operational in nature or require further analysis and responses will be provided at a later date.

Very truly yours,



Robert W. Healy
City Manager

RWH/mev

Agenda # 1

City Manager's recommendations in response
to requests made by the Finance Committee
during Budget Hearings.

In City Council,

May 7, 1990

5 Orders Adopted.



City of Cambridge

IN CITY COUNCIL

May 7, 1990

THE FINANCE COMMITTEE, comprised of the entire membership of the City Council, to which was referred the **GENERAL FUND BUDGET** for the City of Cambridge in the amount of \$183,361,665.

183,412,570

The Committee recommends the adoption of the enclosed order providing for the sum of \$183,297,605 for the **GENERAL FUND BUDGET** of the City of Cambridge. The reason for the discrepancy is the result of a committee vote failing to recommend the funding of the Police Review and Advisory Board in the amount of \$64,060.

For the Committee,

A handwritten signature in cursive script, appearing to read 'Ed Cyr'.

s/ Ed Cyr

Councillor Ed Cyr
Chairman

2.

COMMITTEE REPORT

F-237

Report from Councillor Cyr, Chairman of the
Finance Committee, recommending adoption
of the General Fund Budget.- \$183,412,570

In City Council,

May 7, 1990

*Report accepted
General Fund
Budget adopted
\$ 183,412,570*

8-1-0