

MOTION OF COUNCILLOR DUEHAY -

City Council Vote to Adopt Budget for Fiscal 76-77

# City of Cambridge

#4

in the amount of 97,122,518 for the  
General Budget MASSACHUSETTS

May 17

In City Council \_\_\_\_\_ 1976

General Budget 97,122,518 - General Budget

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

7                      2                      0                      0

97,122,518  
12F  
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97,122,518

97,026,518  
+ Note 600K Item  
+ Note 90,000 Item

Total 97,122,518

# City of Cambridge

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In City Council May 17, 1976.....

**The Finance Committee**

comprised of the entire membership of the City Council

**to which** was referred the General Fund Budget in the amount of \$97,122,518.00.

~~Reports~~ the Committee recommends the adoption

of the enclosed order providing the sum of \$97,122,518.00 for the General Fund Budget for the Fiscal Year 1976-1977.

For the Committee,

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Councillor Francis H. Duehay,  
Chairman.

# REPORT

Committee on

in

INTRODUCED BY CITY MANAGER JAMES L. SULLIVAN

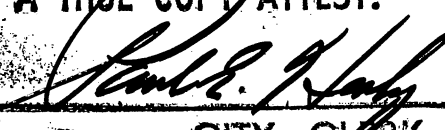
AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 1976

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

FUNCTION	DEPARTMENT	Salaries & Wages	Training & Travel	Other Ordinary Maintenance	Extraordinary Expenditures	City Appropriations	State Assessments	Grand Totals
<b>GENERAL GOVERNMENT</b>								
	city council	84 640	20 900	12 400	4 100	122 040		122 040
	mayor	119 105	13 010	27 000		159 115		159 115
	city clerk	89 590	500	8 100		98 190		98 190
	elections	184 500	10	34 200	4 800	223 510		223 510
	city manager	168 700	6 100	10 900		185 700		185 700
	law	108 620	1 000	247 550	500	357 670		357 670
	finance	764 655	31 080	307 020	4 100	1 106 855	135 515	1 242 370
	employee benefits	3 792 150		7 780 990		11 573 140	19 745	11 592 885
	county tax						1 474 450	1 474 450
	public celebrations			106 645		106 645		106 645
	general services	107 785		169 855	7 000	284 640		284 640
	reserve				140 000	140 000		140 000
						<u>14 357 505</u>	<u>1 629 710</u>	<u>15 987 215</u>
<b>PUBLIC SAFETY</b>								
	fire	5 079 935	5 800	301 300	90 000	5 477 035		5 477 035
	police	5 782 005	3 435	414 450	75 200	6 275 090		6 275 090
	building inspection	229 175	670	21 700		251 545		251 545
	civil defense	29 940	600	6 700		37 240		37 240
	licenses	36 830	125	3 800	125	40 880		40 880
	weights & measures	48 965	550	1 500		51 015		51 015
	traffic & parking	603 090	880	347 615	12 000	963 585		963 585
	electrical	456 895	545	896 890	24 500	1 378 830		1 378 830
	criminal justice program	62 925	1 000	12 580		76 505		76 505
						<u>14 551 725</u>		<u>14 551 725</u>
<b>COMMUNITY MAINTENANCE &amp; DEVELOPMENT</b>								
	public works	4 644 100	345	2 223 815	200 000	7 068 260	913 820	7 982 080
	community development	533 420	9 275	247 805	1 044 500	1 835 000	14 505	1 849 505
	mbta						4 110 485	4 110 485
	conservation commission		100	8 535		8 635		8 635
	historical commission		550	47 425		47 975		47 975
	rent control	194 635		67 800	1 520	263 955		263 955
	debt service			3 975 635		3 975 635		3 975 635
						<u>13 199 460</u>	<u>5 038 810</u>	<u>18 238 270</u>

FUNCTION	DEPARTMENT	Salaries & Wages	Training & Travel	Other Ordinary Maintenance	Extraordinary Expenditures	City Appropriations	State Assessments	Grand Totals
<b>HUMAN RESOURCE DEVELOPMENT</b>								
	health & hospital services	10 569 560	58 370	5 601 240	131 810	16 360 980	21 825	16 382 805
	colsarp		2 000	16 125		18 125		18 125
	library	800 660	1 225	296 500		1 098 385		1 098 385
	recreation	547 550	1 450	156 425	1 500	706 925	866 705	1 573 630
	youth resources	135 635	3 040	27 030		165 705		165 705
	community schools	459 375	700	90 675		550 750		550 750
	veterans benefits/services	115 595	700	418 490	500	535 285		535 285
	civic unity	24 240	750	8 215		33 205		33 205
	elderly services	47 115	900	129 300		177 315		177 315
	emhrda	196 750	5 350	37 900		240 000		240 000
	coma	2 466 415	501 750	112 105	2 500	3 082 770		3 082 770
						<u>22 969 445</u>	<u>888 530</u>	<u>23 857 975</u>
<b>EDUCATION</b>								
	public schools	20 329 540	82 750	3 791 222	211 531	24 415 043	72 290	24 487 333
								<u>97 122 518 *</u>

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

*October 5, 1976*  
**A TRUE COPY ATTEST:**  
  
**CITY CLERK**

FINANCING PLAN	City Appropriations	State Assessments	Grand Totals
general revenue sharing	2 839 335		2 839 335
community development block grant	2 000 000		2 000 000
federal manpower grants	3 322 770		3 322 770
miscellaneous grants	481 105		481 105
"cherry sheet" receipts	6 365 750		6 365 750
parking fund transfers	1 560 000		1 560 000
miscellaneous revenues	19 928 380		19 928 380
free cash	2 000 000		2 000 000
property taxes	<u>50 995 838</u>	<u>7 629 340</u>	<u>58 625 178</u>
	89 493 178	7 629 340	97 122 518

\*Of this figure, \$ 7 629 340.00 is determined by the commonwealth's "cherry sheet" consisting of \$ 7 629 307.05 and \$ 67 479.26 in prior year underestimates and \$ 146 385.96 in prior year overestimates with \$ 32.95 for rounding purposes.

INTRODUCED BY CITY MANAGER JAMES L. SULLIVAN

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<b>PUBLIC SAFETY</b>								
	fire	5 079 935	5 800	301 300	90 000	5 477 035		5 477 035
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in City Council May 17, 1926

Adopted by yeas and nays Vote

Yeas 7 Nays 2 Absent 0

*Paul E. J. [Signature]*  
City Clerk

General Fund Budget

165A-F

In City Council,

May 17, 1976