

## **SECTION VI**

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### **PUBLIC INVESTMENT**

# PUBLIC INVESTMENT

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## **CAPITAL BUDGETING PROCESS**

The capital budget is a plan of proposed outlays for acquisition of long-term capital assets with an initial cost of more than \$10,000 and an estimated useful life in excess of five years and/or additions to those assets and the means of financing those acquisitions during the fiscal period. The capital budget is one of the most significant components of the City's financial plan. Decisions made during this process will have an impact on the City for many years to come. In order to achieve optimum results from this process, the Public Investment Committee, consisting of: the Deputy City Manager; Assistant City Manager for Fiscal Affairs; Assistant City Manager for Community Development; Assistant City Manager for Human Services; the Budget Director; Public Works Commissioner; Chief Operating Officer of the School Department; and other City staff, meet to ensure that citywide needs are addressed in a timely and efficient manner.

The City uses its five-year financial projections for revenues and expenditures, in addition to its five-year capital and bonding plan, to formulate budget guidelines for departments. The City's FY25 projections were presented to the credit rating agencies in February 2024, prior to the bond sale.

The Public Investment Committee developed a FY25 Pay-As-You-Go capital budget of \$17,290,000 (\$14,225,000 for citywide projects, \$1,000,000 for E-Gov projects, and \$2,065,000 for Participatory Budgeting projects).

The Budget Office periodically reviews unexpended balances contained in existing capital budgets to determine if balances can be reallocated to other areas or are sufficient to provide funding for ongoing projects. Department heads and project managers also work closely with the Finance Department in developing detailed cash flow forecasts and project schedules for capital projects that will be bonded. The Budget Office reviews arbitrage and authorized and unissued balances quarterly to make sure the City is in compliance. This process will continue throughout the fiscal year as needs arise that were not anticipated during the budget process.

## **Supplemental Capital Appropriation Process**

Throughout the fiscal year, on the recommendation of the City Manager, the City Council may appropriate funds for additional Public Investment projects not included in the Capital Investment Plan, paid for with grant funds, mitigation funds, Free Cash, or other fund balances. This approach allows the City to leverage its financial position to pay for discretionary or unanticipated projects that may not have been included as part of the annual budget process. Supplemental appropriations also provide flexibility, as the scope and cost of the project can be adapted to reflect actual conditions.

Examples of recent (FY24) supplemental Public Investment appropriations include:

- Danehy Park Field Turf and Track Replacement and other improvements (\$4,280,000)
- Amigos School Roof Replacement (\$2,040,087)
- Automated External Defibrillators (AED's) In Parks (\$270,000)
- Fire Apparatus (\$2,950,000)
- Department of Public Works - Snow Equipment (\$680,000)

## **Future Considerations**

There are several significant large scale capital projects not shown, which are currently under discussion, including: implementing the Building Energy Use Disclosure Ordinance (BUEDO); school building improvements; municipal buildings and office space; Broadband infrastructure and major infrastructure projects. While the total costs, feasibility, and impacts are still being analyzed, the scale of each of these projects has the potential to significantly impact the 5-year capital plan.

## **IT Strategic Plan**

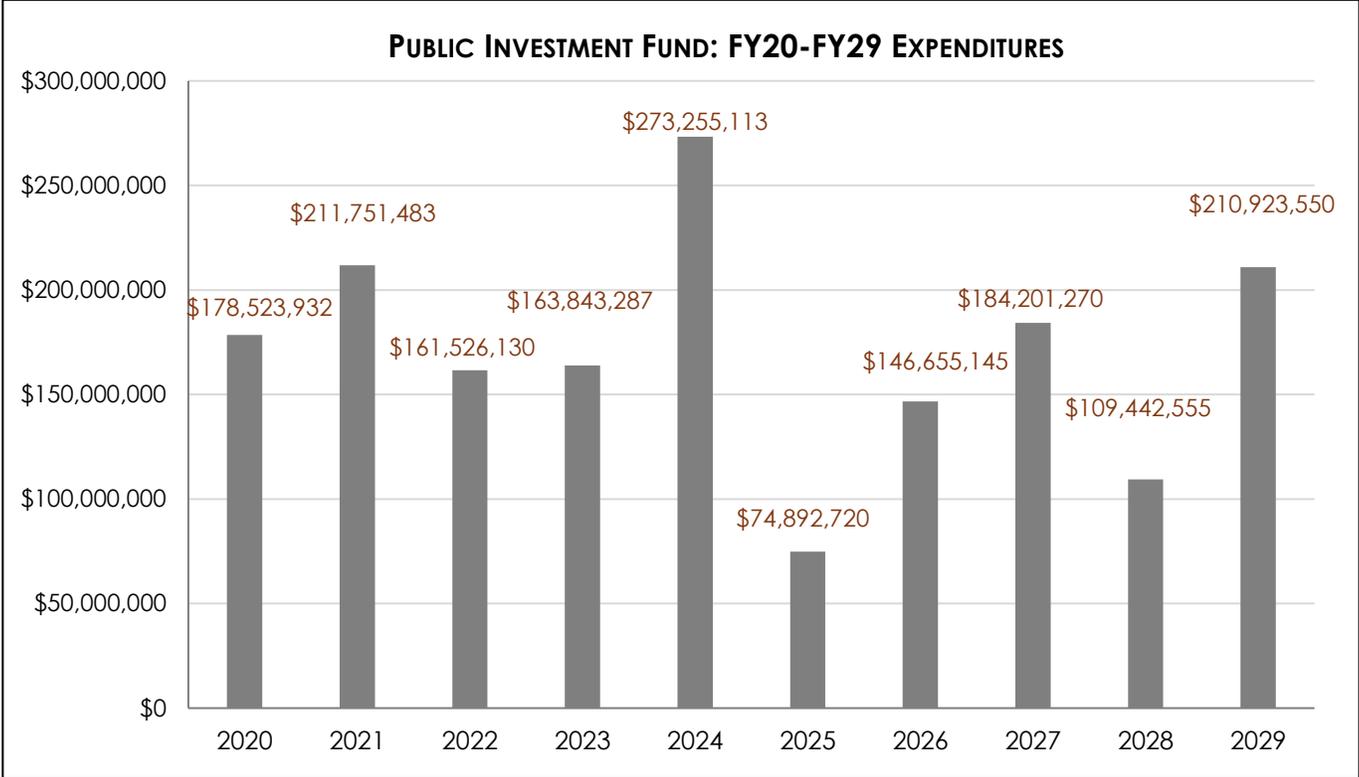
The updated IT Strategic Plan outlines the City's information technology plan and priorities highlighting key initiatives to improve the delivery of services to residents and the community. Implementation of the Strategic Plan guides the decision-making framework for information technology investments. This framework ensures that the City's overall portfolio of IT assets, projects, and programs allows City departments to best serve the Cambridge community.

Three IT governing groups collaborate and communicate in complementary roles as part of the budget process: The **Strategy and Innovation Committee** oversees achievement of Strategic Goals, IT Strategic Plan, and value to the public, and fosters customer-centered innovation. The **Tactical and Operations Committee** ensures information, technology, and fiscal stewardship; makes budget recommendations; works to achieve operational efficiencies, IT effectiveness and citywide communication. The **Portfolio Management Group** drives project execution, prioritization and resolution; and works to deliver results and benefits.

# PUBLIC INVESTMENT

## HISTORICAL & PROJECTED EXPENDITURES

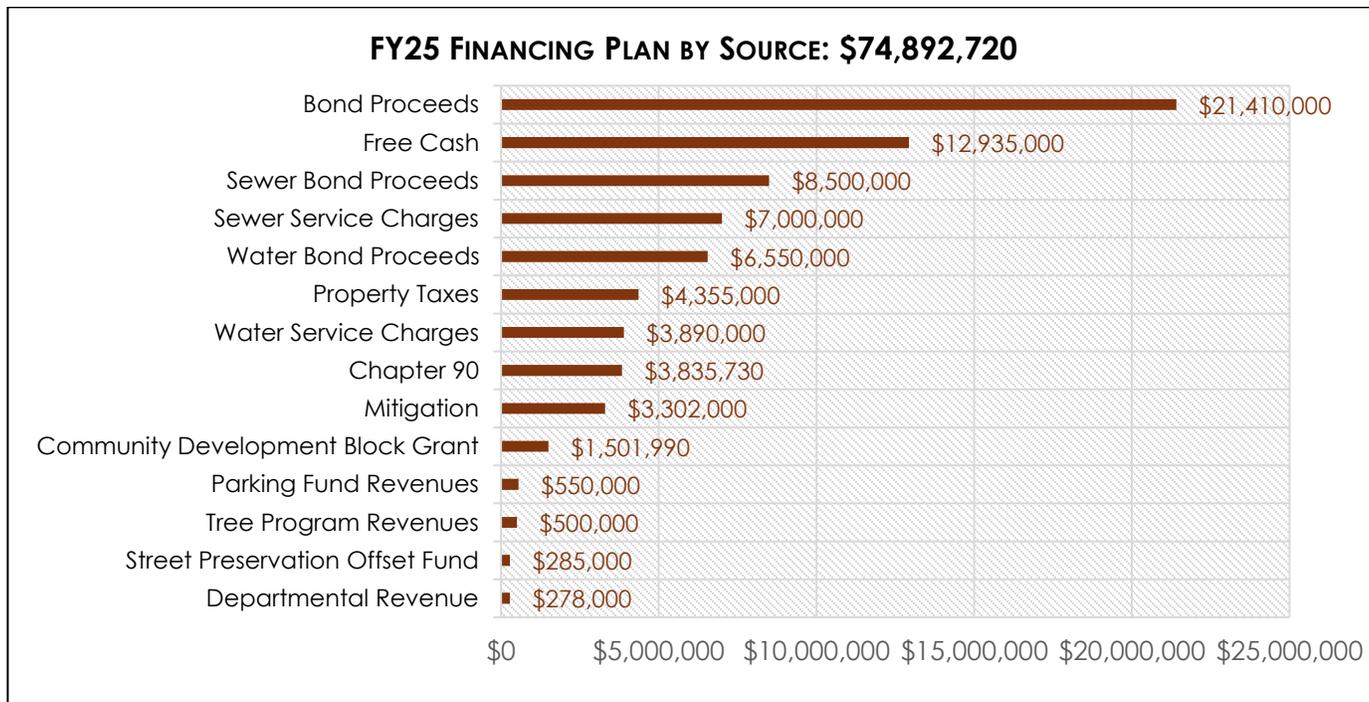
The graph below shows the historical and projected expenditure trends for the Public Investment Fund. Actual expenditures are reflected in FY20-23. FY24 shows expenditures as of March 31, 2024. FY25 is the amount budgeted from all funding sources. Projected expenditures are reflected in FY26-29 as per the Five-Year Public Investment Plan.



## CAPITAL CALENDAR

12/5/2023	Briefing on FY25 budget guidelines by the City Manager.
1/26/2024	Deadline for Capital and E-Gov Budget submission to the Budget Office.
1/19/2024 THROUGH 3/8/2024	Formal department presentations of capital requests to the Public Investment Committee.
4/29/2024	Submission of the City Manager's Budget to the City Council.
5/14/2024	Date for public hearing on FY25 Capital Budget.
6/3/2024	Projected adoption date.
7/1/2024	Begin execution of FY25 allotment plans.

# PUBLIC INVESTMENT FINANCING PLAN



## FY25 - 29 FINANCING PLAN

FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Bond Proceeds	\$21,410,000	\$82,239,000	\$56,127,000	\$68,350,000	\$48,450,000	\$276,576,000
Chapter 90	\$3,835,730	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$16,835,730
Community Development Block Grant	\$1,501,990	\$1,345,645	\$1,345,645	\$1,345,645	\$1,345,645	\$6,884,570
Departmental Revenue	\$278,000	\$258,000	\$258,000	\$258,000	\$258,000	\$1,310,000
Free Cash	\$12,935,000	\$700,000	\$400,000	\$400,000	\$400,000	\$14,835,000
Mitigation Revenue	\$3,302,000	\$0	\$0	\$0	\$0	\$3,302,000
Parking Fund Revenues	\$550,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,350,000
Property Taxes	\$4,355,000	\$5,620,000	\$5,895,000	\$5,620,000	\$5,620,000	\$27,110,000
Sewer Bond Proceeds	\$8,500,000	\$27,500,000	\$94,000,000	\$9,500,000	\$131,000,000	\$270,500,000
Sewer Service Charges	\$7,000,000	\$9,000,000	\$9,000,000	\$8,500,000	\$9,000,000	\$42,500,000
Street Preservation Offset Fund	\$285,000	\$80,000	\$80,000	\$80,000	\$80,000	\$605,000
Tree Program Revenues	\$500,000	\$560,000	\$260,000	\$260,000	\$260,000	\$1,840,000
Water Bond Proceeds	\$6,550,000	\$9,492,500	\$7,142,125	\$5,299,235	\$4,664,195	\$33,148,055
Water Service Charges	\$3,890,000	\$5,910,000	\$5,743,500	\$5,879,675	\$5,895,710	\$27,318,885
<b>GRAND TOTAL</b>	<b>\$74,892,720</b>	<b>\$146,655,145</b>	<b>\$184,201,270</b>	<b>\$109,442,555</b>	<b>\$210,923,550</b>	<b>\$726,115,240</b>

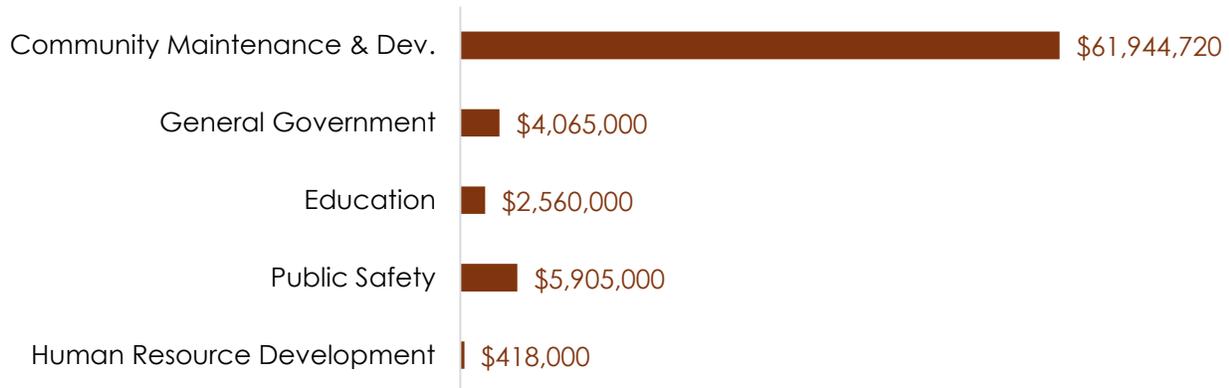
## FY25 SOURCES OF FUNDING

SOURCE OF FUNDING	EXPLANATION	FY25 FUNDING
<b>Bond Proceeds</b>	March 6, 2024, the City sold \$160,220,000 in General Obligation Bonds to finance previously authorized capital projects, such as the construction of the Tobin Montessori and Vassal Lane Upper Schools, East Grand Junction, Fire Station Headquarters, River Street reconstruction, Street and Sidewalk reconstruction, and Sewer reconstruction. The City's AAA bond rating allowed the City to sell these bonds at the true interest cost of 2.66%.	\$21,410,000
<b>Chapter 90</b>	The State's Chapter 90 Program entitles municipalities to reimbursement of documented roadway expenditures under the provisions of General Laws, Chapter 90, Section 34, Clause 2(a) on approved projects.	\$3,835,730
<b>Community Development Block Grant</b>	The CDBG program provides funding to ensure decent affordable housing exists and services are provided to the most vulnerable in our community, and to aid in creating jobs through the expansion and retention of businesses.	\$1,501,990
<b>Departmental Revenue</b>	Revenue generated from user fees at the Fresh Pond Golf Course (\$30,000), War Memorial Recreation Center (\$48,000), and Cable Franchise Fees (\$200,000).	\$278,000
<b>Free Cash</b>	Under MGL Chapter 29, section 23, a community's Free Cash or budgetary fund balance is the surplus amount of funds that are unrestricted and available for appropriation.	\$12,935,000
<b>Mitigation Revenue</b>	The City receives mitigation revenues from various developers as a result of commitments related to zoning ordinance amendments and special permit conditions.	\$3,302,000
<b>Parking Revenue Fund</b>	Revenue generated from enforcing parking regulations such as street meters, parking lots, parking garages, and the \$0.10 per ride fee assessed for each Transportation Network Company ride that originates within Cambridge municipal boundaries in accordance with MGL chapter 159A½.	\$550,000
<b>Property Taxes</b>	An appropriation of property tax revenues to fund capital improvements as opposed to incurring debt to cover the costs.	\$4,355,000
<b>Sewer Bond Proceeds</b>	Sewer bond proceeds are supported by sewer service charges. Sewer Bonds finance sewer reconstruction projects, such as Climate Change projects, capital repairs, and projects in the Port and Baldwin neighborhoods.	\$8,500,000

SOURCE OF FUNDING	EXPLANATION	FY25 FUNDING
<b>Sewer Service Charges</b>	Revenues generated by sewer usage. The sewer rate reflects a rate increase of 4.8% for the usage period from April 1, 2024, through March 31, 2025. Charges cover 100% of operating and capital expenditures.	\$7,000,000
<b>Street Preservation Offset Fund</b>	A permit fee is charged to contractors that are opening and completing work in order or under a municipal street, sidewalk, public right of way, or public easement. Each permit holder is responsible for restoration. The funds are intended solely to reimburse the City for costs incurred for permitting and restoring openings in municipal street, sidewalks, public rights of way, and public easements.	\$285,000
<b>Tree Program Revenues</b>	Revenue from the Tree Fund associated with the Tree Ordinance.	\$500,000
<b>Water Bond Proceeds</b>	Water bond proceeds are supported by water service charges. Water Bonds finance water department infrastructure such as Water Works construction, reservoir improvements, and Water Treatment Plant equipment.	\$6,550,000
<b>Water Service Charges</b>	Revenues generated by water usage. The water rate reflects a 6.8% rate increase for the usage period from April 1, 2024, through March 31, 2025. Charges cover 100% of operating and capital expenditures.	\$3,890,000
<b>TOTAL FUNDS FROM ALL SOURCES</b>		<b>\$74,892,720</b>

# PUBLIC INVESTMENT APPROPRIATION PLAN

## FY25 APPROPRIATION PLAN: \$74,892,720



## FY25 - 29 APPROPRIATION PLAN

FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
General Government	\$4,065,000	\$2,900,000	\$2,600,000	\$2,600,000	\$2,600,000	\$14,765,000
Public Safety	\$5,905,000	\$700,000	\$975,000	\$700,000	\$700,000	\$8,980,000
Community Maintenance and Development	\$61,944,720	\$140,997,145	\$178,568,270	\$104,084,555	\$205,565,550	\$691,160,240
Human Resource Development	\$418,000	\$258,000	\$258,000	\$258,000	\$258,000	\$1,450,000
Education	\$2,560,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,760,000
<b>GRAND TOTAL</b>	<b>\$74,892,720</b>	<b>\$146,655,145</b>	<b>\$184,201,270</b>	<b>\$109,442,555</b>	<b>\$210,923,550</b>	<b>\$726,115,240</b>

# FY25 PUBLIC INVESTMENT PROJECTS

PROJECT NAME	FY25 AMOUNT	PAGE
<b>GENERAL GOVERNMENT</b>		
Finance: E-Gov Projects	\$1,000,000	VI-12
Finance: ERP Peoplesoft Modernization, Human Capital Management System & EGOV Capital Funding	\$1,000,000	VI-14
Finance: Participatory Budgeting	\$2,065,000	VI-15
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$4,065,000</b>	
<b>PUBLIC SAFETY</b>		
Emergency Communications: Radio Replacement	\$1,700,000	VI-16
Fire: Bunker Gear Replacement	\$155,000	VI-17
Fire: E-Transit Air Supply Vehicle	\$100,000	VI-18
Fire: Two New Fire Pumpers	\$2,400,000	VI-19
Police: Body Cameras	\$1,000,000	VI-21
Traffic: Fleet Vehicle Replacement	\$50,000	VI-22
Traffic: Vision Zero Safety Improvements Fund	\$500,000	VI-24
<b>PUBLIC SAFETY TOTAL</b>	<b>\$5,905,000</b>	
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT</b>		
Cable TV: Media Arts Studio Hi-Definition Upgrade	\$200,000	VI-25
Capital Building Projects: Buildings - Municipal Facilities Improvement Plan (MFIP)	\$4,350,000	VI-26
CDD: Economic Opportunity and Development - Biomedical Career Training Program	\$99,000	VI-27
CDD: Economic Opportunity and Development - Microenterprise and Economic Opportunity Programs	\$25,000	VI-28
CDD: Economic Opportunity and Development - Small Business Enhancement, E-Commerce & Interior Access Programs	\$204,500	VI-29
CDD: Economic Opportunity and Development - Storefront Improvements Program	\$200,000	VI-30
CDD: Housing - Affordable Housing Project Development	\$156,345	VI-31
CDD: Housing - Home Improvement Program	\$464,895	VI-32
CDD: Housing - Housing Mediation Program	\$140,000	VI-33
CDD: Housing - Housing Rehabilitation Assistance Program	\$337,250	VI-34
CDD: Housing - Tenant Services/Organizing	\$75,000	VI-35
CDD: Open Space - Peabody Playground and Hardscape	\$560,000	VI-37
CDD: Open Space - Rafferty Park and Playground	\$1,440,000	VI-38
CDD: Open Space - Raymond Street Park and Corcoran Field	\$500,000	VI-39
CDD: Open Space - Wilder-Lee at 359 Broadway	\$500,000	VI-40
CDD: Transportation - Bluebikes Equipment Replacement	\$250,000	VI-41
CDD: Transportation - Ebikes for Bluebikes	\$175,000	VI-42
CDD: Transportation - Bicycle Parking Program and Bus Stop Amenities	\$100,000	VI-43
Public Works: Buildings - Carpet and Furnishings	\$175,000	VI-44
Public Works: Cambridge Cemetery Improvements	\$500,000	VI-46
Public Works: Electrical - Street Lighting Replacements	\$1,350,000	VI-47
Public Works: Fleet Management - Electric Rubbish Packer	\$705,000	VI-48

<b>PROJECT NAME</b>	<b>FY25 AMOUNT</b>	<b>PAGE</b>
Public Works: Parks - Park Restoration	\$1,600,000	VI-49
Public Works: Sewer/Stormwater - Capital Repairs Program	\$8,000,000	VI-51
Public Works: Sewer/Stormwater - Climate Change	\$500,000	VI-52
Public Works: Sewer/Stormwater - Remedial Construction	\$7,000,000	VI-54
Public Works: Solid Waste - Public Area Litter & Recycling Bin Improvement	\$2,400,000	VI-57
Public Works: Streets - Cambridge Crossing	\$1,250,000	VI-58
Public Works: Streets - Complete Streets Reconstruction	\$16,972,730	VI-60
Public Works: Urban Forestry Program	\$1,275,000	VI-64
Water: Fresh Pond Master Plan Implementation	\$250,000	VI-65
Water: Ozone Generator Replacement	\$500,000	VI-68
Water: Reservoir Gaging Weather Station Maintenance	\$250,000	VI-69
Water: Reservoir Improvements	\$335,000	VI-70
Water: Treatment Plant Equipment & Systems Upgrades	\$855,000	VI-71
Water: Water Works Construction	\$8,250,000	VI-72
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT TOTAL</b>	<b>\$61,944,720</b>	
<b>HUMAN RESOURCE DEVELOPMENT</b>		
Human Services: Youth Center Van Replacement	\$110,000	VI-73
Human Services: Danehy Park Maintenance	\$150,000	VI-74
Human Services: Disability Commission ADA Accessibility Improvements	\$50,000	VI-75
Human Services: Fresh Pond Golf Course Improvements	\$30,000	VI-76
Human Services: Human Services Buildings Repairs	\$30,000	VI-77
Human Services: War Memorial Recreation Center and Gold Star Pool Maintenance	\$48,000	VI-78
<b>HUMAN RESOURCE DEVELOPMENT TOTAL</b>	<b>\$418,000</b>	
<b>EDUCATION</b>		
School: Building Repairs and Replacement	\$2,560,000	VI-79
<b>EDUCATION TOTAL</b>	<b>\$2,560,000</b>	
<b>GRAND TOTAL</b>	<b>\$74,892,720</b>	

# INDEX OF FY25 PROJECTS BY AREA OF INVESTMENT

PROJECT NAME	FY25 AMOUNT	PAGE
<b>CLIMATE CHANGE RESILIENCE AND MITIGATION</b>		
Participatory Budgeting: Expanding Space for Street Trees	\$100,000	VI-15
Participatory Budgeting: Smart Recycling and Trash Compactors	\$120,000	VI-15
Fire: E-Transit Air Supply Vehicle	\$100,000	VI-18
CDD: Transportation - Bluebikes Equipment Replacement	\$250,000	VI-41
CDD: Transportation - Ebikes for Bluebikes	\$175,000	VI-42
CDD: Transportation - Bicycle Parking Program and Bus Stop Amenities	\$100,000	VI-43
Public Works: Electrical - Street Lighting Replacements	\$1,350,000	VI-47
Public Works: Fleet Management - Electric Rubbish Packer	\$705,000	VI-48
Public Works: Sewer/Stormwater - Capital Repairs Program	\$8,000,000	VI-51
Public Works: Sewer/Stormwater - Climate Change	\$500,000	VI-52
Public Works: Sewer/Stormwater - Remedial Construction	\$7,000,000	VI-54
Public Works: Solid Waste - Public Area Litter & Recycling Bin Improvement	\$2,400,000	VI-57
Water: Ozone Generator Replacement	\$500,000	VI-68
Water: Reservoir Improvements	\$335,000	VI-70
<b>CLIMATE CHANGE RESILIENCE AND MITIGATION TOTAL</b>	<b>\$21,635,000</b>	
<b>HOUSING AND HOMELESSNESS*</b>		
Participatory Budgeting: Additional Supplies for Unhoused Residents	\$50,000	VI-15
CDD: Housing - Affordable Housing Project Development	\$156,345	VI-31
CDD: Housing - Home Improvement Program	\$464,895	VI-32
CDD: Housing - Housing Mediation Program	\$140,000	VI-33
CDD: Housing - Housing Rehabilitation Assistance Program	\$337,250	VI-34
CDD: Housing - Tenant Services/Organizing	\$75,000	VI-35
<b>HOUSING AND HOMELESSNESS TOTAL</b>	<b>\$21,635,000</b>	
<b>INVESTING IN MUNICIPAL FACILITIES</b>		
Finance: E-Gov Projects	\$1,000,000	VI-12
Finance: ERP Peoplesoft Modernization, Human Capital Management System & EGOV Capital Funding	\$1,000,000	VI-14
Capital Building Projects: Buildings - Municipal Facilities Improvement Plan (MFIP)	\$4,350,000	VI-26
Public Works: Buildings - Carpet and Furnishings	\$175,000	VI-44
Human Services: Disability Commission ADA Accessibility Improvements	\$50,000	VI-75
Human Services: Human Services Buildings Repairs	\$30,000	VI-77
Human Services: War Memorial Recreation Center and Gold Star Pool Maintenance	\$48,000	VI-78
School: Building Repairs and Replacement	\$2,560,000	VI-79
<b>INVESTING IN MUNICIPAL FACILITIES TOTAL</b>	<b>\$9,213,000</b>	

\*Does not include \$24,645,750 in operating funds and projected \$17,040,000 in CPA funds.

PROJECT NAME	FY25 AMOUNT	PAGE
<b>OPEN SPACE**</b>		
Participatory Budgeting: Shaded Seats on Hot Streets	\$450,000	VI-15
CDD: Open Space - Peabody Playground and Hardscape	\$560,000	VI-37
CDD: Open Space - Rafferty Park and Playground	\$1,440,000	VI-38
CDD: Open Space - Raymond Street Park and Corcoran Field	\$500,000	VI-39
CDD: Open Space - Wilder-Lee at 359 Broadway	\$500,000	VI-40
Public Works: Cambridge Cemetery Improvements	\$500,000	VI-46
Public Works: Parks - Park Restoration	\$1,600,000	VI-49
Public Works: Urban Forestry Program	\$1,275,000	VI-64
Water: Fresh Pond Master Plan Implementation	\$250,000	VI-65
Human Services: Danehy Park Maintenance	\$150,000	VI-74
Human Services: Fresh Pond Golf Course Improvements	\$30,000	VI-76
<b>OPEN SPACE TOTAL</b>	<b>\$7,255,000</b>	
<b>OTHER PROJECTS</b>		
Participatory Budgeting: Other Projects	\$945,000	VI-15
Emergency Communications: Radio Replacement	\$1,700,000	VI-16
Fire: Bunker Gear Replacement	\$155,000	VI-17
Fire: Two New Fire Pumpers	\$2,400,000	VI-19
Police: Body Cameras	\$1,000,000	VI-21
Traffic: Fleet Vehicle Replacement	\$50,000	VI-22
Cable TV: Media Arts Studio Hi-Definition Upgrade	\$200,000	VI-25
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CDD: Economic Opportunity and Development - Microenterprise and Economic Opportunity Programs	\$25,000	VI-28
CDD: Economic Opportunity and Development - Small Business Enhancement, E-Commerce & Interior Access Programs	\$204,500	VI-29
CDD: Economic Opportunity and Development - Storefront Improvements Program	\$200,000	VI-30
Water: Reservoir Gaging Weather Station Maintenance	\$250,000	VI-69
Water: Treatment Plant Equipment & Systems Upgrades	\$855,000	VI-71
Water: Water Works Construction	\$8,250,000	VI-72
Human Services: Youth Center Van Replacement	\$110,000	VI-73
<b>OTHER PROJECTS TOTAL</b>	<b>\$16,443,500</b>	
<b>GRAND TOTAL</b>	<b>\$74,892,720</b>	

\*\*Does not include projected \$2,130,000 in CPA funds.

# GENERAL GOVERNMENT

## FINANCE: E-GOV PROJECTS

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The City will invest \$1,000,000 in E-Gov Capital projects that will focus on supporting technical infrastructure initiatives such as maintenance of the City and Public Safety network, firewall, data center server equipment, Wi-Fi and VoIP services, and all PC and Peripheral devices. The E-Gov Executive Committee will submit E-Gov innovation request for consideration and evaluation aligned to the City's IT Strategic Plan. Additional projects will be submitted to *the City Council in the Fall of 2024 for appropriation.</p>						
IMPACT ON OPERATING BUDGET						
<p>The maintenance agreements that support these non-discretionary technical infrastructure projects are included in ITD and Public Safety Operating budgets.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Property Taxes	\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,800,000
<b>GRAND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$5,800,000</b>
FY26-FY29 FUNDING						
<p>The City plans to use FY26-FY29 funding for continued maintenance of, both City and Public Safety non-discretionary technical infrastructure. This funding includes maintenance and upgrade of network, firewall, data center server equipment, Wifi and VoIP services and all PC and Peripheral devices.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
    			<p>In the FY24 capital budget, the City appropriated \$1.2M for IT initiatives. These funds supported the replacement of staff computer equipment, AV enhancements to support hybrid working, firewall, and network upgrades. In FY24, previously appropriated E-Gov funds supported innovative and operational improvements across the City including strengthening cybersecurity measures, expanding online license and payment systems, and investigating software and hardware solutions for hybrid work initiatives.</p>			

# GENERAL GOVERNMENT

Additional Project Information		
Dept.	E-Gov Project and Description	FY25 Funding
ITD	PC Replacement for Public Safety and CoC - To enable the city employees to use the latest technology, PC hardware must be refreshed regularly. The City runs on a 5 year replacement cycle for most PCs. This figure also includes laptops and handheld devices the field work.	\$295,000
PSIT		\$120,000
ITD	Printers replacement for CoC - Replacement of printers on a 5 year plan to remove old problematic hardware and replace with new multifunction units.	\$30,000
ITD	COC -Backup storage application refresh	\$120,000
ITD	Wireless Refresh for COC- Upgrade existing wireless Access Points that are End of Life	\$60,000
ITD	AV Upgrades for the City - Audio-Visual upgrades to replace problematic or out dated equipment throughout the City Buildings.	\$60,000
PSIT	PS - Firewall Refresh	\$180,000
PSIT	AV Upgrades for Public Safety- Audio-Visual upgrades to replace problematic or outdated equipment throughout the Public Safety Buildings.	\$50,000
PSIT	Datacenter Hardware Refresh - Replace old equipment at Healy Bldg.	\$30,000
PSIT	UPS Maintenance for Public Safety Battery Backup - This is to replace a portion of batteries every year in the Public Safety data centers. These batteries have a limited life and need to be constantly replaced to ensure proper functioning of the battery backup.	\$55,000
<b>Total FY25 E-Gov Funding</b>		<b>\$ 1,000,000</b>

# GENERAL GOVERNMENT

## FINANCE: ENTERPRISE RESOURCE PLANNING (ERP)/HUMAN CAPITAL MANAGEMENT SYSTEM (HCMS) & EGOV CAPITAL FUNDING

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The allocation of \$1 million will fund the three priority areas for EGOV projects:</p> <p>Human Resources Transformation to improve integration of systems and access to information for HR and finance business units in City departments, School department and Public Safety departments.</p> <p>Modernization and stabilization of Peoplesoft, which include a broader review and analysis of business requirements, market analysis of government sector ERP solutions and best practiced and weighing the option of potentially shifting away from the Peoplesoft platform.</p> <p>Funding for ongoing support of vetted IT capital investments to service citywide business needs including operational efficiencies, digitalization, and improvements in constituent services and programs.</p>						
IMPACT ON OPERATING BUDGET						
These projects will use staff time to implement the projects.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Free Cash	\$1,000,000	\$700,000	\$400,000	\$400,000	\$400,000	\$2,900,000
<b>GRAND TOTAL</b>	<b>\$1,000,000</b>	<b>\$700,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,900,000</b>
FY26-FY29 FUNDING						
Funding will continue from FY26-FY29 as projects are implemented in different phases.						
STATUS OF PRIOR YEAR PROJECTS						
This project was not funded in previous years.						

# GENERAL GOVERNMENT

## FINANCE: PARTICIPATORY BUDGETING

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>More than 10,500 Cambridge residents age 12 and older voted in the City's tenth Participatory Budgeting (PB) vote in March 2024. Over 1,100 project ideas were submitted and \$2,065,000 in FY25 funds will be allocated to the eight winning projects. The winning projects are as follows: Free Menstrual Care and Infant Hygiene Products (\$85,000), Additional Supplies for Unhoused Residents (\$50,000), Expanding Space for Street Trees (\$100,000), Improve Safety for Pedestrians (\$400,000), Smart Traps for Rat Reduction (\$360,000), Smart Recycling and Trash Compactors (\$120,000), Shaded Seats on Hot Streets (\$450,000), Public Toilet for Park Upgrade (\$500,000). More project details can be found online at <a href="http://pb.cambridgema.gov">pb.cambridgema.gov</a>.</p>						
IMPACT ON OPERATING BUDGET						
<p>The Budget Office's operating budget includes funds to support PB implementation costs (salaries, outreach materials, mailings, T-shirts, food for volunteers, translation of voting materials, PB website and online idea collection map hosting fees, etc.).</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Free Cash	\$1,065,000	\$0	\$0	\$0	\$0	\$1,065,000
Property Taxes	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>GRAND TOTAL</b>	<b>\$2,065,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,065,000</b>
FY26-FY29 FUNDING						
<p>The City plans to continue investing in community engagement through Participatory Budgeting through FY29.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The City has allocated more than \$7.4 million to 64 PB capital projects between FY16-FY24. The winning projects from those cycles include digital equity learning supplies, public art murals, trees, water fountains, electric vehicle infrastructure, youth center upgrades, resources for homeless residents, and many others.</p>			

# PUBLIC SAFETY

## EMERGENCY COMMUNICATIONS: RADIO REPLACEMENT

FY25 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The allocation of \$1.7 million will support and maintain the city’s critical radio infrastructure.</p> <p>Funds will support a comprehensive core replacement of the city’s critical radio system infrastructure, and the continued replacement is required to maintain interoperability with State Police, Boston, MBTA and other public safety agencies throughout the Commonwealth. The replacement will include headend equipment for all radio sites, including switches, routers, and comparators on a fully IP backhaul system that will meet the new standards of the updated system and provide advanced capabilities. In addition, this upgrade will increase coverage within the system, improve site infrastructure, modernization and improving reliable interoperability to better support public safety and our constituents.</p>	

### IMPACT ON OPERATING BUDGET

The impacts on the operating budget will be minimal. Funding for the maintenance agreement has been budgeted in the operating budget.

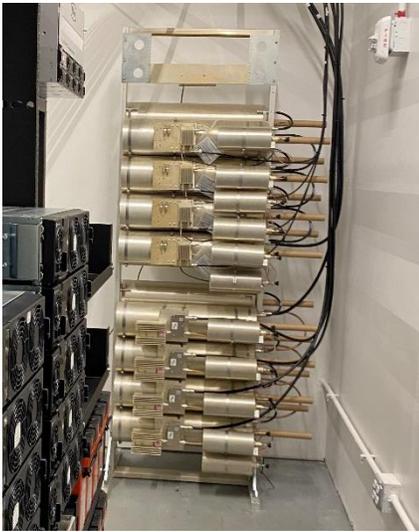
### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Free Cash	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
GRAND TOTAL	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000

### FY26-FY29 FUNDING

Future funding for this project has not been determined yet.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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	<p>This project was funded through a Free Cash appropriation outside of the budget.</p>
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# PUBLIC SAFETY

## FIRE: BUNKER GEAR REPLACEMENT

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The Cambridge Fire Department will use this allocation of \$155,000 to fund the required structural bunker/turnout gear for new fire recruits in the department in FY25.						
IMPACT ON OPERATING BUDGET						
There is no impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Free Cash	\$155,000	\$0	\$0	\$0	\$0	\$155,000
<b>GRAND TOTAL</b>	<b>\$155,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,000</b>
FY26-FY29 FUNDING						
The future funding for bunker/turnout gear for new recruits will be budgeted in the operating budget in FY26-FY29.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			Bunker/turnout gear for new recruits were previously funded as Free Cash appropriations outside of the capital and operating budget.			

# PUBLIC SAFETY

## FIRE: E-TRANSIT AIR SUPPLY VEHICLE

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY25 allocation of \$100,000 will fund a new Ford E-Transit High Roof Extended Length Cargo Van to serve as a Technical Services service vehicle. This will replace a 2007 Ford E-350 cargo van. The vehicle is essential to day-to-day operations. The new vehicle will be all-electric and have zero emissions. It will allow the Technical Services Division to service/repair building systems and equipment for the City's eight fire stations.</p>						
IMPACT ON OPERATING BUDGET						
<p>This allocation will reduce service cost to maintain older vehicles</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Free Cash	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>GRAND TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
FY26-FY29 FUNDING						
<p>There is no anticipated funding in FY26-FY29.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>This project was not funded in FY24.</p>		

# PUBLIC SAFETY

## FIRE: TWO NEW FIRE PUMPERS

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY25 allocation of \$2.4 million will be used to purchase two new Fire Pumpers. The fire apparatus industry across all manufacturers has seen lead times increase from 12-14 months to 36-48 months because of supply chain issues. The industry sees no return to prior lead times, and all departments across the country are adjusting to the significant increase. This equipment is required to adequately provide services to the city, services that contribute to our ISO Class 1 designation as well as our proficient firefighting capabilities.</p>						
IMPACT ON OPERATING BUDGET						
<p>The two new fire pumpers will reduce the fuel usage.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Free Cash	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
<b>GRAND TOTAL</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>
FY26-FY29 FUNDING						
<p>There is no anticipated funding in FY26-FY29.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Fire Pumpers were previously funded through Free Cash appropriations outside of the budget.</p>			

# PUBLIC SAFETY

## POLICE: BODY ARMOR REPLACEMENT

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY27, an allocation of \$275,000 in the Police Department will replace lifesaving body armor (protective vests) for police officers in accordance with department policies, procedures, and collective bargaining agreements. The useful life of such vests worn regularly is five years.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Property Taxes	\$0	\$0	\$275,000	\$0	\$0	\$275,000
GRAND TOTAL	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>
FY26-FY29 FUNDING						
<p>In FY27 there will be an allocation of \$275,000 to replace life saving body armor (protective vests) for Cambridge police officers.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY22, the Department replaced approximately 200 of the vests purchased in 2017.</p>			

# PUBLIC SAFETY

## POLICE: BODY CAMERAS

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Department’s commitment to Body Worn Cameras is moving forward intentionally with implementation anticipated in FY25. The FY25 Capital Budget includes funding for purchase of the cameras and associated equipment and first year licensing and storage costs.</p>						
IMPACT ON OPERATING BUDGET						
<p>The department anticipates that annual licensing data storage, and staff time costs thereafter will be included in the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Free Cash	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>GRAND TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
FY26-FY29 FUNDING						
<p>There is no anticipated funding in FY26-FY29.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This project has not been funded in prior years.</p>			

# PUBLIC SAFETY

## TRAFFIC: FLEET VEHICLE REPLACEMENT

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An allocation of \$50,000 in FY25 will be used to maintain a fleet of safe and efficient vehicles for successful operation of the Traffic, Parking, and Transportation Department (TP+T). This capital funding will allow for the replacement of heavy-duty vehicles as the existing fleet ages, with more energy-efficient vehicles as part of the City’s clean energy initiatives.</p>						<p>☀</p> <p>\$</p>
IMPACT ON OPERATING BUDGET						
<p>Replacement vehicles will generate maintenance and repair savings.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Parking Fund Revenues	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
FY26-FY29 FUNDING						
<p>FY26-FY29 funding will be set at \$50K per year to complete replacements of the vehicles.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The prior year funding will be combined with this year’s allocation to replace a heavy-duty vehicle. As TPT continues to explore electric vehicles (EV) options.</p>			

# PUBLIC SAFETY

## TRAFFIC: TRAFFIC SIGNAL PROGRAM

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>This project will upgrade and modernize traffic signal systems. Improvements will include equipment cabinet and controller upgrades, cabling and conduit installation, accessible pedestrian signals, pole-mounted push button upgrades, rapid flashing beacons, wired and wireless connectivity for traffic signals, loop, microwave, and video detection for vehicles and bicycles, and permanent count stations to track vehicle and bicycle volume trends. There is no appropriation in FY25 for this project.</p>						<p>\$</p> <p></p>
IMPACT ON OPERATING BUDGET						
<p>Upgrades will minimize maintenance and repair costs in the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Parking Fund Revenues	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
GRAND TOTAL	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
FY26-FY29 FUNDING						
<p>Future year funding will be used for traffic signal system improvements with specific projects to be determined each year. The Department has developed a capital expenditure plan that lays out the funding priorities for the coming years.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funding has been used to install flashing school zone signs, fire pre-emption, No Turn on Red Signs, radar speed signs, and Rectangular Rapid Flashing Beacons.</p>			

# PUBLIC SAFETY

## TRAFFIC: VISION ZERO SAFETY IMPROVEMENTS FUND

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$500,000 will be used to fund small and medium size capital improvement projects to improve traffic safety and support the City’s Vision Zero Initiative to eliminate traffic fatalities and serious injuries. The funds will be used to make spot improvements or implement technology that will increase safety for vulnerable road users including individuals who walk, bike, and use public transit. Anticipated projects include pedestrian refuge islands, curb extensions, bicycle signals, and floating bus stops. A portion of this funding will be used to roll out additional speed feedback signs at locations across the City with documented speeding issues.</p>						<p>\$</p> <p></p> <p></p>
IMPACT ON OPERATING BUDGET						
<p>This item will have minimal impact on the Department’s operating budget. Signal equipment, such as bicycle signals, and speed feedback signs will be maintained using existing operating funds. Additional operating impacts are not anticipated.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Parking Fund Revenues	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
GRAND TOTAL	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
FY26-FY29 FUNDING						
<p>Future funding will continue to target capital safety improvements aimed at eliminating traffic fatalities and serious injuries. The capital funds will be used to supplement and upgrade quick-build safety projects, targeted interventions at locations where data indicates safety problems exist, and to introduce new safety measures.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In previous years the City has installed separated bike lanes on mid-Mass Ave, inner Mount Auburn from Seller St. to Trowbridge, Alewife Brook Parkway to Dudley St., and South Mass Ave to Albany.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CABLE TV: MEDIA ARTS STUDIO HI-DEFINITION UPGRADE

FY25 PROJECT DESCRIPTION							CITY COUNCIL GOALS
<p>22-CityView will use FY25 funds to upgrade its current studio facility to produce and support a high definition-signal. The upgrade will include replacement of studio cameras, reconfiguration of the lighting grid, with supporting light fixtures, media capture equipment, broadcast quality graphics and audio.</p>							
IMPACT ON OPERATING BUDGET							
<p>Maintenance and repair cost may increase with equipment over time.</p>							
5-YEAR APPROPRIATION PLAN							
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL	
Departmental Revenue	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000	
<b>GRAND TOTAL</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$800,000</b>	
FY26-FY29 FUNDING							
<p>This project is expected to be funded through FY29.</p>							
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS			
				<p>Prior year funding has been used in studio upgrades for the City and School Department.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CAPITAL BUILDING PROJECTS: BUILDINGS - MUNICIPAL FACILITIES IMPROVEMENT PLAN (MFIP)

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The goal of the MFIP is to provide, and maintain, high-performing facilities for staff, occupants, the public, and the broader environment. An allocation of \$4,350,000 in FY25 will continue to fund significant building improvements and deferred maintenance projects. Proposed projects include but are not limited to upgrades of Public Works facilities, municipal offices, youth centers, branch libraries and fire stations, and renovations to 105 Windsor Street.</p> <p>Several FY25 projects include upgrades of HVAC and electrical systems. These upgrades will help the City meet the energy use and emissions reduction targets associated with the Net Zero Action Plan, Building Energy Use Disclosure Ordinance (BEUDO), Fossil Fuel Free Demonstration, and other City initiatives and regulations.</p>						  
IMPACT ON OPERATING BUDGET						
Strategic improvements to building systems will continue to result in lower energy and maintenance costs, higher occupant comfort and productivity, and preservation of building infrastructure.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Bond Proceeds	\$4,350,000	\$27,400,000	\$24,300,000	\$38,550,000	\$26,650,000	\$121,250,000
GRAND TOTAL	<b>\$4,350,000</b>	<b>\$27,400,000</b>	<b>\$24,300,000</b>	<b>\$38,550,000</b>	<b>\$26,650,000</b>	<b>\$121,250,000</b>
FY26-FY29 FUNDING						
Funding for this program will be ongoing. By completing deferred maintenance projects, the City can plan for and manage preventative maintenance and cyclical capital improvement projects, ensuring a well-maintained facilities portfolio.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>MFIP ongoing projects include: DPW Complex upgrades, City Hall façade repairs, Moses Youth Center upgrades, Fit-out of classrooms for Universal Pre-K, Improvements at several fire houses: River Street, Inman Square, Lafayette Square, and East Cambridge.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: ECONOMIC OPPORTUNITY AND DEVELOPMENT - BIOMEDICAL CAREER TRAINING PROGRAM

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>For FY25, an allocation of \$99,000 of CDBG funds will support 7 low-moderate income students in the Biomedical Career Training Program. This is a nine-month certificate program that provides academic, and lab instruction to Cambridge Neighborhood Revitalization Strategy (NRS) area residents to prepare them for entry level biotech jobs such as lab technicians, manufacturing technicians, and animal care technicians at local life science companies, universities, research institutions, clinical laboratories, and hospitals. This program provides an economic opportunity to the eligible residents who participate in the program.</p>						  
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Community Development Block Grant	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$495,000
GRAND TOTAL	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$495,000
FY26-FY29 FUNDING						
<p>Depending on Federal funding levels, it is expected that \$99,000 in future annual allocations will be used to continue offering training opportunities to eligible NRS residents.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>\$99,000 was used in FY24 to support Biomedical Career Training Program activities. In FY24, training began at the new Rindge Commons training facility and included alumni support for recent graduates.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: ECONOMIC OPPORTUNITY AND DEVELOPMENT - MICROENTERPRISE AND ECONOMIC OPPORTUNITY PROGRAMS

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$25,000 of CDBG funds will support economic and business education for Cambridge businesses and residents. Education programs may include financial literacy for entrepreneurs and residents, business planning training, and more. The programs will provide business development workshops and one-on-one counseling services to new and emerging income-eligible entrepreneurs and residents in Cambridge. This program provides economic empowerment and education to the residents and business owners who participate in the programs.</p>						  
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Community Development Block Grant	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
GRAND TOTAL	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>
FY26-FY29 FUNDING						
Depending on Federal funding levels, it is expected that \$25,000 in future allocations will be used to continue offering these business training programs, financial literacy training, and the Small Business Coaching Program.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY24, funding supported microenterprise training workshops in topics such as: business market and planning workshops and the Small Business Coaching Program in the areas of financial planning, business planning, restaurant operations, and marketing.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: ECONOMIC OPPORTUNITY AND DEVELOPMENT - SMALL BUSINESS ENHANCEMENT, E-COMMERCE & INTERIOR ACCESS PROGRAMS

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$204,500 of CDBG funds will be used to support the City’s economic development programs for low and moderate-income home-based and brick and mortar business owners through the Small Business Enhancement Program (SBE), Small Business E-Commerce Grant, and the Retail Interior Access Program (RIAP). All three programs offer direct financial assistance to businesses.</p> <p>The Small Business Enhancement program includes staff consultation and provides grants for items such as business equipment and marketing materials. In FY25, funding will also be used for a new E-Commerce Grant, building on the success of the City’s ARPA E-Commerce grant to provide websites and other e-commerce upgrades. The Retail Interior Accessibility Program provides financial assistance to business owners seeking to renovate or improve the interior of their commercial buildings to make their business more accessible to those who are sensory and/or physically disabled. The program seeks to improve accessibility and physical appearances of independent businesses and make Cambridge commercial districts more accessible to all.</p>						  
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Community Development Block Grant	\$204,500	\$204,500	\$204,500	\$204,500	\$204,500	\$1,022,500
<b>GRAND TOTAL</b>	<b>\$204,500</b>	<b>\$204,500</b>	<b>\$204,500</b>	<b>\$204,500</b>	<b>\$204,500</b>	<b>\$1,022,500</b>
FY26-FY29 FUNDING						
It is anticipated that \$204,500 in future allocations will be used to continue at the same level if participation in the programs remains high and CDBG funding is available to support these successful programs.						
STATUS OF PRIOR YEAR PROJECTS						
FY24 funding enabled grants for new kitchen and display equipment, accessible bathrooms, advertising and marketing plans, and new websites. In FY24, both the SBE and RIAP programs increased grant limits. Applicants now qualify for up to \$25,000 in funds for RIAP and \$8,000 for SBE. It is anticipated that in FY24, a total of 14 businesses will receive grants through these programs.						

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: ECONOMIC OPPORTUNITY AND DEVELOPMENT - STOREFRONT IMPROVEMENTS PROGRAM

FY25 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>In FY25, an allocation of \$200,000 will support the City’s Storefront Improvement Program, which includes an Architectural Barriers Removal component. This program, which supports multiple City goals, enables participating businesses or commercial property owners to remove barriers to accessibility and improve the overall storefront appearance. These upgrades are often challenging for small businesses and historically excluded business owners due to their high cost. This program provides economic benefits to the participants, supports the City’s commercial districts, helps integrate businesses of all sizes into the thriving Cambridge ecosystem, and assists in building a more stable tax base.</p>	  

### IMPACT ON OPERATING BUDGET

There is no direct financial or personnel impact on the operating budget.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Property Taxes	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
GRAND TOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

### FY26-FY29 FUNDING

\$200,000 in future annual allocations will be used to continue offering storefront improvements including architectural barrier removal.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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	<p>In FY24 the program increased grant limits. Applicants are eligible for up to \$50,000 in funds, with façade, sign, and accessibility projects available for up to \$25,000 each. Twelve projects were contracted by Q2 FY24, with another eight projects in line to be contracted by the end of FY24. Storefront Improvement Program funding has facilitated restoration of many historic retail storefronts and contributed to street-level vibrancy throughout Cambridge.</p>
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# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: HOUSING - AFFORDABLE HOUSING PROJECT DEVELOPMENT

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY25, an allocation of \$156,345 of CDBG funds will support the development of new affordable housing units in the City.						<p>\$</p> <p>🏠</p>
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Community Development Block Grant	\$156,345	\$0	\$0	\$0	\$0	\$156,345
GRAND TOTAL	\$156,345	\$0	\$0	\$0	\$0	\$156,345
FY26-FY29 FUNDING						
As federal funding levels may decrease year to year, it is expected that \$0 in future allocations will be available for new development. However, if CDBG funding is maintained, these funds will continue to be available in future years.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			CDBG funding is being used to create new affordable housing, including 52 New Street (left) where 106 new affordable rental units are now under construction.			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: HOUSING - HOME IMPROVEMENT PROGRAM

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$464,895 in CDBG funds will support nonprofit housing agencies to provide technical and financial assistance to low-and moderate-income eligible Cambridge homeowners to provide needed repairs and stabilize owner-occupants in their homes.</p>						<p>\$</p> <p>🏠</p>
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Community Development Block Grant	\$464,895	\$464,895	\$464,895	\$464,895	\$464,895	\$2,324,475
GRAND TOTAL	<b>\$464,895</b>	<b>\$464,895</b>	<b>\$464,895</b>	<b>\$464,895</b>	<b>\$464,895</b>	<b>\$2,324,475</b>
FY26-FY29 FUNDING						
<p>Depending on federal funding levels, it is expected that \$464,895 in future allocations will be used to continue this program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funding provided financial assistance and housing stabilization services to assist residents with needed home repairs and improvements.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: HOUSING - HOUSING MEDIATION PROGRAM

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$140,000 for CDBG will support the services of an agency to provide Housing Mediation services. The agency will provide dispute resolution, conflict management and stabilization services to eligible tenants and property owners to assist in resolving housing-related disputes including non-payment of rent, health and safety violations, nuisance complaints, and other lease violations.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Community Development Block Grant	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000
<b>GRAND TOTAL</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$700,000</b>
FY26-FY29 FUNDING						
<p>Depending on federal funding levels, it is expected that \$140,000 in future allocations will be used to continue this program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY23 funding supported efforts to mediate or otherwise resolve more than 65 requests for assistance with housing-related conflicts among tenants, rental property owners, and homeowners and offer assistance for condominium owners in associations with affordable homes.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: HOUSING - HOUSING REHABILITATION ASSISTANCE PROGRAM

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$337,250 of CDBG funds will support the Housing Rehabilitation Assistance Program which offers underserved Cambridge youth employment and skills training while engaging them in rehab and development of affordable housing.</p>						 
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Community Development Block Grant	\$337,250	\$337,250	\$337,250	\$337,250	\$337,250	\$1,686,250
GRAND TOTAL	<b>\$337,250</b>	<b>\$337,250</b>	<b>\$337,250</b>	<b>\$337,250</b>	<b>\$337,250</b>	<b>\$1,686,250</b>
FY26-FY29 FUNDING						
<p>Depending on Federal funding levels, it is expected that \$337,250 in future allocations will be used to continue this program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior funding supported youth participants in employment and rehab skills training.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: HOUSING - TENANT SERVICES/ORGANIZING

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$75,000 of CDBG funds will support the services of an agency to assist tenants with organizing and advocating for services to low- and moderate-income tenants and assistance with housing-related matters.</p>						  
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Community Development Block Grant	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
GRAND TOTAL	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>
FY26-FY29 FUNDING						
<p>Depending on Federal funding levels, it is expected that \$75,000 in future allocations will be used to continue this program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior funding was used to support efforts to assist tenants in identifying issues and advocating for interventions to support tenants.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: OPEN SPACE - HOYT COURT, FIELD, AND PLAYGROUND

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>This project will replace the play structures for the adjoining courts and playgrounds. This project will also include furniture improvements for the playground. Anticipated design will take place in FY25 and was funded through the Community Preservation Act in FY20</p>						 
IMPACT ON OPERATING BUDGET						
<p>Funding will replace aged equipment and amenities and limit the need for repair and maintenance in future years.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Bond Proceeds	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
GRAND TOTAL	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
FY26-FY29 FUNDING						
<p>FY26 funding will be used to design and renovate Hoyt Field, adjoining courts and playgrounds. Hoyt Field includes two lit multi-purpose courts for pickle ball and tennis, a tennis rebound wall, two lit basketball courts, two playgrounds, a lit softball field, a water play feature, a variety of plantings, walking paths, gathering spaces, picnic tables and on-site parking. The space is heavily used by City and community programs, dog walkers, youth and families.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This project received \$874,050 in FY20 Community Preservation act funding.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: OPEN SPACE - PEABODY PLAYGROUND AND HARDSCAPE

FY25 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>In FY25, funding allocation of \$560,000 will be used to renovate Peabody Playground and hardscape along the Peabody School on Yerxa Road in North Cambridge. The playground and hard scape serve a wide variety of school initiatives, neighborhood families, preschools and after school programming in each of the 12 months of the year. Funding will be used to increase accessibility, update equipment, and improve surface conditions with the intent to create a collaborative play area for a wide variety of users. With the design complete, construction kicked off in February of 2024. FY25 funding will be matched with existing funds to complete the project and any contingencies.</p>	

IMPACT ON OPERATING BUDGET
<p>Funds will replace equipment and surfaces that will limit the need for repair in future years.</p>

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Bond Proceeds	\$560,000	\$0	\$0	\$0	\$0	\$560,000
<b>GRAND TOTAL</b>	<b>\$560,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$560,000</b>

### FY26-FY29 FUNDING

There is no anticipated funding in FY26-FY29.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>FY25 Funding will be matched with funding from prior years. Specifically, \$150,000 in FY19/FY20 Parks Capital, \$2,500,000 in FY24 Bond funding, \$40,000 in Participatory Budgeting funding, and \$253,000 in mitigation funding to complete construction phase of project.</p>

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: OPEN SPACE - RAFFERTY PARK AND PLAYGROUND

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The allocation of \$1,440,000 in bond proceeds will be used to renovate Rafferty Park and Playground. The park is currently enjoyed by neighborhood families, schools and visitors of the adjacent Sancta Maria nursing facility. The park features playground equipment, a tennis court, basketball hoops and an open space that is used to host physical education classes, youth soccer and occasionally youth baseball. Funding for this project will provide improved amenities to the park including playground equipment, accessibility, and surface conditions on the courts and open space. An additional \$800,000 will be requested in FY25 CPA funds.</p>						  
IMPACT ON OPERATING BUDGET						
Funds will replace aging equipment and limit the need for repair in future years.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Bond Proceeds	\$1,440,000	\$0	\$0	\$0	\$0	\$1,440,000
GRAND TOTAL	<b>\$1,440,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,440,000</b>
FY26-FY29 FUNDING						
There is no anticipated funding in FY26-FY29.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This project received \$360,000 in FY22 and \$760,000 in FY23 CPA funding.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: OPEN SPACE - RAYMOND STREET PARK AND CORCORAN FIELD

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The allocation of \$500,000 in bond proceeds will be used to renovate Raymond Street Park and Corcoran Field. Raymond Park is heavily used and includes a playground, planted areas, basketball courts, and a large green space. Many neighborhood groups use the space to provide yoga, athletics, gardening, and entertainment including performance art and Screen on the Green. Additionally, funding will address site improvements related to improved accessibility, drainage, fencing and lighting in the park. FY25 Funds will be matched with funding from prior years to support design in calendar year 2024 and construction expected in FY25. An additional \$1,000,000 to be reallocated in CPA funds.</p>						  
IMPACT ON OPERATING BUDGET						
Project will replace older equipment and amenities that will limit the need for repair in the future years.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Bond Proceeds	\$500,000	\$0	\$0	\$0	\$0	\$500,000
GRAND TOTAL	\$500,000	\$0	\$0	\$0	\$0	\$500,000
FY26-FY29 FUNDING						
There is no anticipated funding in FY26-FY29.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY25 Funding will be matched with funding from prior years. Specifically, \$1,075,000 in FY22 CPA and \$1,720,000 in FY23 CPA funding, to complete design services on-going design services and expected construction in FY25.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: OPEN SPACE - WILDER-LEE AT 359 BROADWAY

FY25 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>In FY25, the \$500,000 in bond proceeds will be used to design and renovate Wilder-Lee Park and the play areas at 359 Broadway (Longfellow Building) used to host schools and programs during reconstruction of the Martin Luther King/ Putnam Ave Upper School, King Open/ Cambridge Street Upper School, and the Tobin Montessori/ Vassal Lane Upper School. The spaces, in immediate proximity to one another, serve as an important outdoor area for City-run and community programs. These spaces are vital to preschool programs especially, who need to maintain age-appropriate outdoor play space as part of licensing requirements to operate. FY25 funds will be used to design spaces in each adjacent location to improve equipment and surface conditions that contribute to greater accessibility. The design process will also include an assessment and accommodations for programs that need access to outdoor play space as an operational requirement, which could impact the schedule for construction, expected in FY26. It is assumed that design of both spaces would take place concurrently, but that construction would be staggered so at least one play area remains open for use at any given time.</p>	 

### IMPACT ON OPERATING BUDGET

Funds will replace equipment and reduce need for repair and maintenance in future years.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Bond Proceeds	\$500,000	\$1,039,000	\$527,000	\$0	\$0	\$2,066,000
<b>GRAND TOTAL</b>	<b>\$500,000</b>	<b>\$1,039,000</b>	<b>\$527,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,066,000</b>

### FY26-FY29 FUNDING

Proposed FY26 and FY27 funding would support the estimated cost of construction.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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This project was not funded in prior years.

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: TRANSPORTATION - BLUEBIKES EQUIPMENT REPLACEMENT

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>This allocation of \$250,000 will fund the replacement of Cambridge Bluebike stations and bicycles. Cambridge’s oldest Bluebike stations are reaching the end of their useful life after 10 or more years of year-round use.</p> <p>To maintain this resilient, affordable, and equitable bike share system, stations must be replaced over time. Working with the system operator, stations have been evaluated and prioritized for replacement. Some of this work has been done with "state of good repair" funds collected through mitigation and donations, but these funds are not sufficient to address the need. When the system launched in 2012, fewer than 25 stations were initially installed. There are now 90 stations in Cambridge, with another ten scheduled for installation by the end FY24.</p> <p>This budget request would include replacing up to seven stations and bikes.</p>						   
IMPACT ON OPERATING BUDGET						
There is no direct impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Property Taxes	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
GRAND TOTAL	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>
FY26-FY29 FUNDING						
In FY26-FY29 the City estimates replacing approximately five stations per year and will continue to seek grants wherever available, so the actual budget requests may be lower.						
STATUS OF PRIOR YEAR PROJECTS						
To date, eight stations have had equipment replaced using available funding. Regular assessments of equipment are conducted and station equipment that is oldest, or that has exhibited the most wear and tear or operational issues, is prioritized for replacement.						

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: TRANSPORTATION - EBIKES FOR BLUEBIKES

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An allocation of \$175,000 will fund 50 new Bluebike ebikes, contributing to Cambridge’s share of new ebikes first introduced to the system in 2023. The funding of this project will further Cambridge’s mission of building and maintaining a resilient, affordable, and equitable bikeshare system as part of a robust multimodal transit system. Expanding access to ebikes will continue to enhance the value of Bluebikes as a truly viable and accessible transportation option for even more people in Cambridge. Ebikes have proven to be valuable in bikeshare systems elsewhere, as they provide increased mobility, enabling people to travel further distances in less time, with fewer barriers. In the short time that the ebikes have been available, demand has been high. They currently account for 15% of the bikes available systemwide.</p>						
IMPACT ON OPERATING BUDGET						
<p>The purchase of these ebikes does not require operating funds.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Property Taxes	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
<b>GRAND TOTAL</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$875,000</b>
FY26-FY29 FUNDING						
<p>Given the desirability and usefulness of e-bikes, it is anticipated that FY26-FY29 will continue into the foreseeable future. The exact number of e-bikes proposed for purchase may be modified in future years.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In 2023, Cambridge purchased 90 e-bikes for the Bluebikes system using FY24 funding; these have now been deployed, along with e-bikes purchased by the City of Boston.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: TRANSPORTATION - BICYCLE PARKING PROGRAM AND BUS STOP AMENITIES

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$100,000 will be used for improvements in three areas.</p> <p><b>Bike Parking:</b> At least 150 bicycle parking racks and seasonal corrals will be installed, primarily in business districts and other central locations, based on public requests.</p> <p><b>Bicycle Projects:</b> Funding will be used in combination with prior year funds to install covered bicycle parking at select locations in the city, focusing on schools. Two bicycle fix-it stations will also be installed to replace older stations.</p> <p><b>Bus Stop Amenities:</b> Funding will be used to improve the experience of bus riders by providing amenities that increase comfort, access to information, and make bus stops more accessible for people of all abilities</p>						  
IMPACT ON OPERATING BUDGET						
There is no direct impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Property Taxes	\$100,000	\$165,000	\$165,000	\$165,000	\$165,000	\$760,000
GRAND TOTAL	<b>\$100,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$760,000</b>
FY26-FY29 FUNDING						
<p>\$165,000 per year in future allocations will continue the procurement of bicycle parking racks, shelters and corrals, and bus stop amenities. These funds will also be used to purchase equipment to maintain, replace, and repair the existing 12 bicycle repair stations around the city.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funding was used to purchase and install approximately 140 new or replacement racks, install seasonal on-street bicycle parking corrals, and purchase bicycle parking shelters for installation at CRLS. In addition, prior year funding installed new benches at five bus stops in the city.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: BUILDINGS - CARPET AND FURNISHINGS

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The FY25 funds will be used to replace flooring, carpeting, and furnishings throughout City buildings.						<b>\$</b>
IMPACT ON OPERATING BUDGET						
Repairs will reduce the number of service calls made and will ensure that surfaces remain safe and accessible.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Free Cash	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Property Taxes	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$700,000
<b>GRAND TOTAL</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$875,000</b>
FY26-FY29 FUNDING						
Future funding will continue to resolve ongoing issues with flooring, carpets, and furnishings.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Projects completed in FY24 include new furnishings for several offices within the City Manager's suite, the Traffic, Parking and Transportation Department, and an office within the Inspectional Services Department, and new carpet for the new Public Information Office areas and City Clerk's public area.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: BUILDINGS - ENERGY EFFICIENCY

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
This project will convert and upgrade inefficient lighting to energy-saving LEDs in municipal buildings. There is no allocation in FY25.						 
IMPACT ON OPERATING BUDGET						
These improvements reduce both electricity and maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Property Taxes	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
GRAND TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
FY26-FY29 FUNDING						
Future allocations will support the energy efficiency program and the City's commitments to reduce greenhouse gas emissions from municipal operations.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous funding supported LED lighting upgrades at the Robert W. Healy Public Safety Building, Main Library, Alice K. Wolf Building, Longfellow Broadway School and First St Garage. Projects were also begun at the Graham &amp; Parks School and the Cambridge Rindge &amp; Latin High School and Arts Buildings.</p> <p>Annually, these projects save 600,000 kWh and \$115,000 in energy costs.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: CAMBRIDGE CEMETERY IMPROVEMENTS

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY25 appropriation of \$500,000 will provide funding for improvements identified in the Cambridge Cemetery Master Plan. These funds will support design and construction improvements at the entrance of the cemetery and for the construction of a cremation garden. The funds will also be used to further develop other improvements.</p> <p>The Master Plan highlights Cambridge Cemetery’s limited remaining space for burials and a need for significant investment toward cremation burials, as well as other roadway and landscaping improvements.</p> <p>Cemetery Master Plan recommendations include:</p> <ul style="list-style-type: none"> <li>• Reconfiguring roadway intersections to remove paved areas and create cremation gardens and columbarium pavilions.</li> <li>• Pursuing arboretum certification.</li> <li>• Installing trees and other new plantings.</li> </ul>						<p>\$</p> <p></p>
IMPACT ON OPERATING BUDGET						
Additional cremation burial sites will result in additional revenue to help maintain the Cemetery.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Free Cash	\$500,000	\$0	\$0	\$0	\$0	\$500,000
GRAND TOTAL	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
FY26-FY29 FUNDING						
Future appropriations will be required to fund the construction of the improvements.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior allocations were applied to complete the Master Plan with the assistance of an eight member Cambridge Cemetery Master Plan Advisory Committee. Committee members brought a broad range of expertise and experience to the planning process including knowledge of local faith communities, funeral operations and urban landscapes and environments.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: ELECTRICAL - STREET LIGHTING REPLACEMENTS

FY25 PROJECT DESCRIPTION							CITY COUNCIL GOALS
<p>The allocation of \$1,350,000 will go to significant needs in the City’s exterior street lighting system.</p> <p><b>Light Pole Replacements:</b> Replacement of 68 streetlights in East Cambridge on Canal Park, Charles Park, Thorndike and Otis Streets. Work will address safety concerns due to significantly deteriorated poles and convert the last remaining group of 250-Watt high-pressure sodium light fixtures to 85-Watt LEDs.</p> <p><b>LED Lighting Control Upgrades:</b> The first year of a three-year replacement program. The City began converting street and park lights to LEDs in 2014. These lights are controlled through an adaptive lighting control system with 35 unique dimming schedules. Together, the LED conversion and control system have reduced streetlight energy use by 75%, saving almost \$7,000,000 (36,000,000 kWh) since they were installed. However, the control system is at the end of its useful life and is no longer supported by the vendor.</p>							  
IMPACT ON OPERATING BUDGET							
<p>This project will keep energy usage from increasing and reduce the need for staff to address individual failures on a case-by-case basis.</p>							
5-YEAR APPROPRIATION PLAN							
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL	
Free Cash	\$750,000	\$0	\$0	\$0	\$0	\$750,000	
Mitigation Revenue	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
Property Taxes	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	
<b>GRAND TOTAL</b>	<b>\$1,350,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,950,000</b>	
FY26-FY29 FUNDING							
<p>Future funding requests will go to the completion of the lighting control system replacement and continued, systematic replacement of light poles and related equipment.</p>							
STATUS OF PRIOR YEAR PROJECTS							
<p>This project was not funded in the FY24 capital budget.</p>							

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: FLEET MANAGEMENT - ELECTRIC RUBBISH PACKER

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An allocation of \$705,000 to purchase an electric rubbish packer. This vehicle will replace an aging, diesel-fueled trash truck with a fully electric model which will be the fourth electric packer in the City's fleet.</p> <p>This purchase plays an important role in the City's Clean Fleet program, as the City transitions away from fossil-fueled vehicles. Rubbish packers drive throughout Cambridge all day, making frequent stops and consuming a lot of fuel. By transitioning to emissions-free solid waste operations, the City will help mitigate the impacts of climate change, improve local and regional air quality, provide public health benefits and promote health equity.</p> <p>In addition, these models have larger front windows and allow greater visibility of the road.</p>						
IMPACT ON OPERATING BUDGET						
Diesel use will be reduced; electricity usage will increase.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Free Cash	\$705,000	\$0	\$0	\$0	\$0	\$705,000
<b>GRAND TOTAL</b>	<b>\$705,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$705,000</b>
FY26-FY29 FUNDING						
There is no anticipated funding in FY26-FY29.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Three previous electric rubbish packers have been funded through the operating budget.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: PARKS - PARK RESTORATION

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY25 allocation of \$1.6 million will fund a comprehensive parks restoration and improvements program, including playground safety surface replacement, playground equipment repair, hardcourt surface renewal, and athletic field renewal. The Public Works Department maintains more than 130 municipal and school properties, including parks, playgrounds, squares, plazas, medians and public building grounds. Newly created and recently renovated spaces have been designed and built to increasingly high-quality standards. Areas of important capital needs for FY25 are: Replacing safety surfacing at Larch Road, Pine Street and Silva parks; adding lights at Ahern Field to support girls' softball and youth soccer; making structural repairs to equipment at Riverside Press Park as well as routine repairs that emerge due to regular wear and tear; and replacing the basketball and hockey courts hard surfacing at Corporal Burns Park.</p>						  
IMPACT ON OPERATING BUDGET						
Regular upgrades will reduce routine maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Free Cash	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Property Taxes	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,000,000
<b>GRAND TOTAL</b>	<b>\$1,600,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,600,000</b>
FY26-FY29 FUNDING						
<p>Future work will include safety surface repairs, playground equipment repair, hardcourt surface renewal, and athletic field upgrades. Future locations for restoration will be updated to reflect condition assessments at parks throughout the city.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY24 and other prior year funds, were used to replace the safety surface and play equipment at Fletcher Maynard playground, repair the safety surface at the Joan Lorenz playground, repair the accessible play equipment at Kemp playground, repair turf at the King Open School field and to replace the ballfield and make other improvements at Samp Field.</p>			

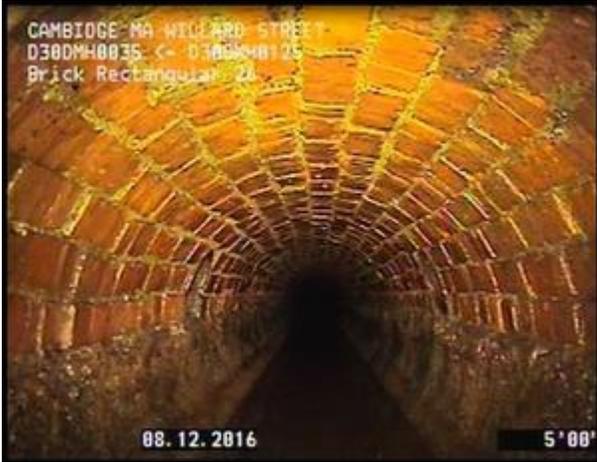
# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - BALDWIN

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Baldwin program is an ongoing sewer separation and stormwater program in the Baldwin neighborhood. Future funding will be used for the design and construction of sewers, stormwater, water, street, and sidewalk improvements on Kirkland Street, Roberts Road and Quincy Street between Kirkland Street and Cambridge Street. Kirkland Street is a major connector for pedestrians and cyclists traveling to and from Harvard Square. There will be a comprehensive community process to develop the design of this key corridor with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Bond Proceeds	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
Sewer Bond Proceeds	\$0	\$0	\$4,000,000	\$0	\$60,000,000	\$64,000,000
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$69,000,000</b>
FY26-FY29 FUNDING						
<p>An FY27 appropriation and bond authorization of \$9,000,000 will support the design of the improvements. An FY29 appropriation and bond authorization of \$60,000,000 will support the construction of the improvements.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>No previous funds have been appropriated for this project.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - CAPITAL REPAIRS PROGRAM

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY25 appropriation and bond authorization of \$8,000,000 to the Capital Repairs Program will maintain the quality of the existing sewer and drain infrastructure throughout the city by completing repairs of older pipes. Typical methods include pipelining and slip-lining. The goal is to structurally rehabilitate older pipe systems that are showing signs of age in areas where more significant sewer separation and stormwater management projects are not scheduled.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Sewer Bond Proceeds	\$8,000,000	\$8,000,000	\$8,000,000	\$9,000,000	\$9,000,000	\$42,000,000
GRAND TOTAL	\$8,000,000	\$8,000,000	\$8,000,000	\$9,000,000	\$9,000,000	\$42,000,000
FY26-FY29 FUNDING						
<p>Future allocations to this program will be used to continue rehabilitating pipe systems.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior capital appropriations helped develop the InfoWorks program. This program involves inspecting, rating and prioritizing pipe segments for structural improvements.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - CLIMATE CHANGE

FY25 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>An FY25 appropriation and bond authorization of \$500,000 will be used to implement strategies from the Resilient Cambridge Plan and the Hazard Mitigation Plan, specifically to improve resiliency to the impacts of climate change (increased heat and flooding from precipitation and sea level rise) and for additional modeling efforts to further refine the projected impacts to Cambridge and evaluate the effectiveness of resiliency efforts.</p> <p>With continued sea level rise and larger storm events, the Amelia Earhart and Charles River dams will no longer provide sufficient protection and significant areas of Cambridge will be vulnerable to coastal flooding. The City is leading efforts to implement regional interventions to reduce the risk of coastal flooding in Cambridge and 11 other communities.</p>	

### IMPACT ON OPERATING BUDGET

Continued investment in understanding the City's vulnerabilities to climate change and implementing preparedness and resiliency efforts will reduce the need for emergency responses to sewer backups and flooding, saving on operating costs.

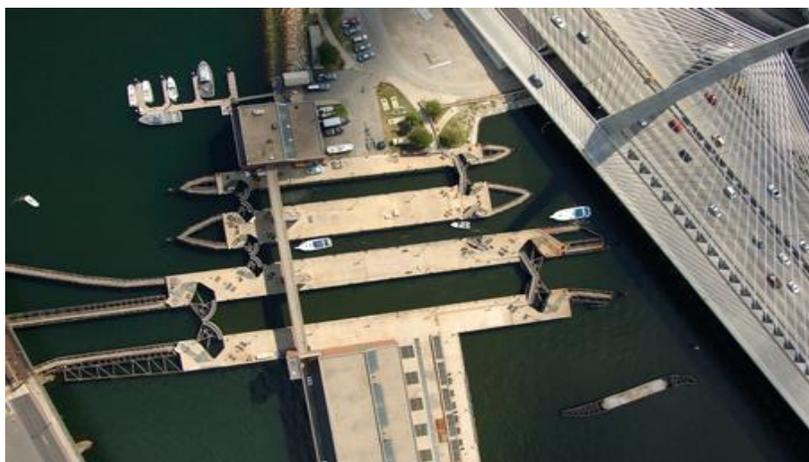
### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Sewer Bond Proceeds	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>GRAND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

### FY26-FY29 FUNDING

Future allocations to this program will be used to continue implementing resiliency efforts.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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Previous funding has supported the Resilient Cambridge Plan, the FloodViewer, and regional efforts to increase resiliency at the Amelia Earhart and Charles River dams.

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - COMBINED SEWER OVERFLOW PROGRAM

FY25 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>There is no allocation in FY25 for this project. Future appropriations will provide funding for the Combined Sewer Overflow (CSO) Program, aimed at reducing CSOs and improving the water quality of the Charles River and Alewife Brook. In August 2019, the Massachusetts Department of Environmental Protection and the U.S. Environmental Protection Agency issued variances for the Charles River Basin and the Alewife Brook/Upper Mystic River Basin. Variances are short-term modifications of the Massachusetts Water Quality Standards that allow for limited CSO discharges along the Charles River and Alewife Brook. The variances require that Cambridge, Somerville and the MWRA submit a draft CSO Control Plan by December 2025 and a Final CSO Control Plan by December 2026.</p>	

### IMPACT ON OPERATING BUDGET

Continued investment in sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Sewer Bond Proceeds	\$0	\$4,000,000	\$28,500,000	\$0	\$30,000,000	\$62,500,000
GRAND TOTAL	\$0	\$4,000,000	\$28,500,000	\$0	\$30,000,000	\$62,500,000

### FY26-FY29 FUNDING

The FY26-FY27 funding will go toward developing and implementing the CSO Control Plan, analyzing the cost, performance and impacts to water quality associated with various alternatives for reducing CSOs. The Plan will then identify regional and local projects to reduce CSOs up to and including elimination. Future appropriations will be required to support this program and meet the City's regulatory requirements.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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Previous sewer separation projects such as the West Cambridge Sewer Separation, the Talbot Street Outfall and the Western Avenue Project have reduced CSOs by 98% in the Charles River and 85% in the Alewife Brook.

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - REMEDIAL CONSTRUCTION

FY25 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The FY25 funding of \$7,000,000 will go toward the maintenance of existing sewer and drain infrastructure throughout the city. Remedial construction work addresses emergency repairs, catch basin repairs and replacements, manhole repairs and replacements, pipeline repairs and maintenance, and the cleaning and inspection of existing sewer and drain infrastructure.</p>	<p>☀ \$</p>

### IMPACT ON OPERATING BUDGET

Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Sewer Service Charges	\$7,000,000	\$9,000,000	\$9,000,000	\$8,500,000	\$9,000,000	\$42,500,000
GRAND TOTAL	\$7,000,000	\$9,000,000	\$9,000,000	\$8,500,000	\$9,000,000	\$42,500,000

### FY26-FY29 FUNDING

Future allocations for this program will be used to continue maintenance of existing sewer and drain infrastructure.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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Previous funding was used for emergency repair and replacement of existing infrastructure throughout the city.

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - THE PORT

FY25 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The multi-phase Port Infrastructure Program will reduce the frequency and extent of flooding and improve infrastructure in the Port neighborhood. In FY24 authorization of \$30,000,000 was appropriated to support the design of one underground sewer tank and one underground stormwater tank with over 1,000,000 gallons of storage, public art in the neighborhood, and reconstruction of streets and sidewalks with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan. A 15-member Working Group is advising city staff.</p> <p>While significant work remains, the program is already reducing flooding in the Port neighborhood. The Parking Lot 6 stormwater tank at Bishop Allen Drive went into operation in May of 2021 and reduced flooding in the area during heavy rainfall events in 2021 and 2023.</p>	

### IMPACT ON OPERATING BUDGET

Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Sewer Bond Proceeds	\$0	\$0	\$50,000,000	\$0	\$12,000,000	\$62,000,000
GRAND TOTAL	\$0	\$0	\$50,000,000	\$0	\$12,000,000	\$62,000,000

### FY26-FY29 FUNDING

FY27 and FY29 appropriations and bond authorizations of \$62,000,000 will support the continued construction of improvements, including the underground sewer holding tank.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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Previous funding supported the construction of a 480,000-gallon stormwater tank in the City's parking lot on Bishop Allen Drive and the jacking of a 60" diameter pipe under the MBTA redline on Mass. Ave. to carry stormwater from the neighborhood to the Charles River.

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - WESTERN AVENUE & RIVER STREET

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>This multiphase sewer separation, stormwater management, utility upgrade and Complete Streets program in the Western Avenue and River Street area began in 2012. Current work around River Street includes sewer separation, replacement of city utilities, coordination with private utility companies, full depth roadway reconstruction, new sidewalks, pedestrian scale streetlights, street trees and Complete Streets improvements.</p>						
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Sewer Bond Proceeds	\$0	\$0	\$3,000,000	\$0	\$19,500,000	\$22,500,000
GRAND TOTAL	\$0	\$0	\$3,000,000	\$0	\$19,500,000	\$22,500,000
FY26-FY29 FUNDING						
<p>FY27 funding will support the design of improvements on Kinnard Street and in the Jay Street area. FY29 funding will support construction.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Earlier work on Western Avenue included the construction of a stormwater outfall to the Charles River. Construction of utilities and surface improvements is on-going on River Street and several adjacent neighborhood streets.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SOLID WASTE - PUBLIC AREA LITTER & RECYCLING BIN IMPROVEMENT

FY25 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The funding allocation of \$2.4 million will fund the purchase and installation of 350 Big Belly units throughout the city, replacing the remaining open top public trash and recycling bins. This will improve the overall appearance of the community, reduce rodent activity and improve collection efficiency.</p> <p>These dual-purpose units increase both the number of recycling receptacles and the capacity of litter bins. One side is a solar-powered trash compactor, and the other is a single-stream recycling receptacle. The latest Big Belly units are made of a heavier gauge material than earlier models and have been shown to deter rodent activity.</p>	  

IMPACT ON OPERATING BUDGET
<p>The full rollout of the bins across the city will allow for more efficient solid waste collection operations. New units come with seven years of network service fees covered.</p>

5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Free Cash	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
GRAND TOTAL	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000

FY26-FY29 FUNDING
<p>There is no anticipated funding in FY26-FY29.</p>

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>Previous capital and Participatory Budget funds have resulted in 290 Big Belly units across Cambridge.</p>

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: STREETS - CAMBRIDGE CROSSING

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The City's development agreement with DivcoWest, the developer of Cambridge Crossing, required them to construct public utilities, streets and sidewalks throughout the development. The agreement also required the developer to contribute \$1,250,000 to the city to support environmental costs associated with operating or maintaining the public improvements that were constructed by the developer and will be owned by the city.</p>						  
IMPACT ON OPERATING BUDGET						
<p>These funds will reduce the impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Mitigation Revenue	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
<b>GRAND TOTAL</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>
FY26-FY29 FUNDING						
<p>There is no anticipated funding in FY26-FY29.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>All utility, street and sidewalk improvements were funded by the developer, DivcoWest.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: STREETS - CENTRAL SQUARE

FY25 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>There is no FY25 funding allocation for this project. The design of surface enhancements and sewer and drainage infrastructure improvements on Mass. Ave. between Bigelow Street and Sidney Street is underway. Project improvements will include rehabilitation of City utilities (sewer, drain, and water), coordination with private utility companies, new lighting, full depth roadway reconstruction, new sidewalks, new street trees, separated bike lanes, and enhanced transit amenities for key bus stops along the corridor. These will also be integrated with the River Street and Carl Barron Plaza improvements. A comprehensive community design process will develop the design of this key corridor with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan.</p> <p>Construction is anticipated to begin by December 31, 2025.</p>	

### IMPACT ON OPERATING BUDGET

Continued investment in infrastructure reduces the need for emergency repairs, saving on operating costs.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Bond Proceeds	\$0	\$30,000,000	\$0	\$0	\$0	\$30,000,000
Sewer Bond Proceeds	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$45,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000,000</b>

### FY26-FY29 FUNDING

An FY26 appropriation and bond authorization will support the construction of the improvements.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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An FY23 appropriation and bond authorization of \$5,000,000 funded the design.

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: STREETS - COMPLETE STREETS RECONSTRUCTION

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY25 allocation of \$16,972,730 will support the Complete Streets Program and the reconstruction of streets and sidewalks.</p> <p>Priority is placed on locations where the street, sidewalk, and bike facilities are in poor condition; locations serving significant pedestrian populations or bus routes; requests by the Cambridge Commission for Persons with Disabilities; and priority routes identified in the City's Bike Plan. The Public Works Department uses operating funds for a Miscellaneous Sidewalk Contract to address smaller requests that are not part of a larger Complete Streets project.</p>						
IMPACT ON OPERATING BUDGET						
<p>By allocating funds for the reconstruction of streets and sidewalks, the City is reducing street maintenance costs in the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Bond Proceeds	\$11,500,000	\$13,000,000	\$15,000,000	\$20,000,000	\$20,000,000	\$79,500,000
Chapter 90	\$3,835,730	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$16,835,730
Departmental Revenue	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Mitigation Revenue	\$1,352,000	\$0	\$0	\$0	\$0	\$1,352,000
Street Preservation Offset Fund	\$285,000	\$80,000	\$80,000	\$80,000	\$80,000	\$605,000
<b>GRAND TOTAL</b>	<b>\$16,972,730</b>	<b>\$16,360,000</b>	<b>\$18,360,000</b>	<b>\$23,360,000</b>	<b>\$23,360,000</b>	<b>\$98,412,730</b>
FY26-FY29 FUNDING						
<p>Future allocations will be used to continue reconstructing streets and sidewalks.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>In FY24, \$13,964,525 was appropriated for the Complete Streets Program.</p>		

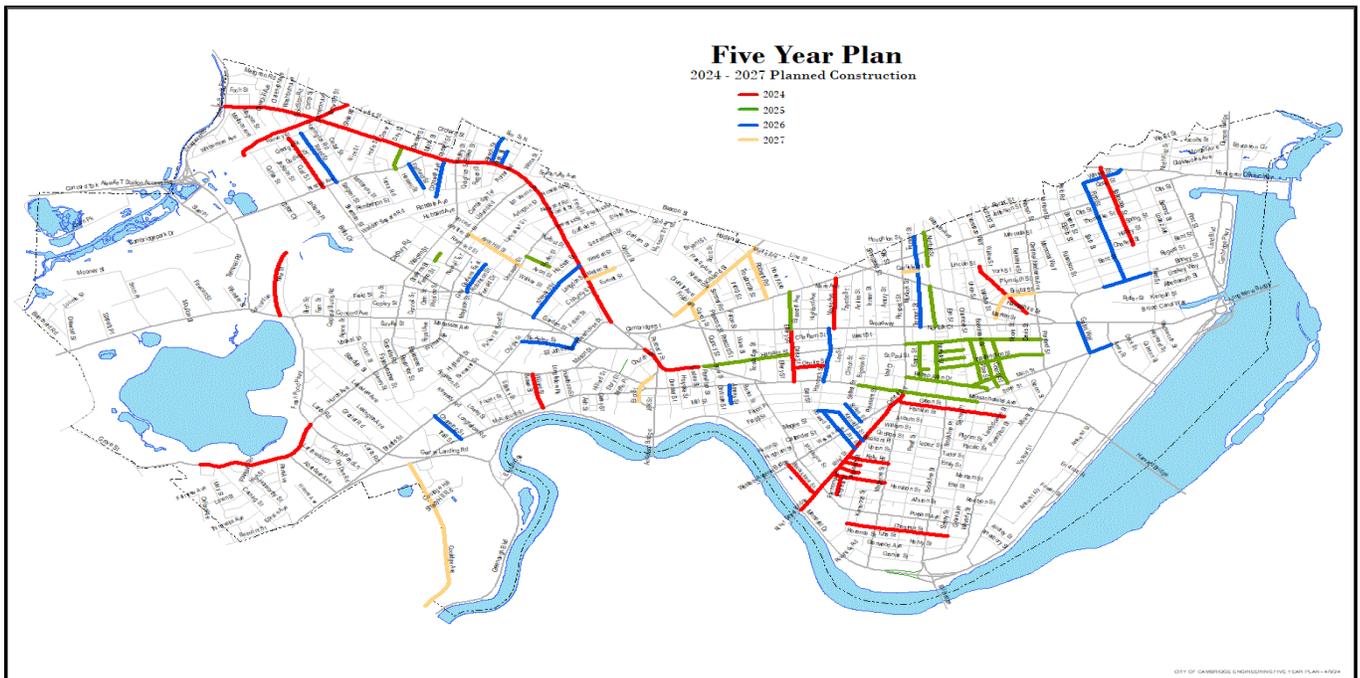
# COMMUNITY MAINTENANCE AND DEVELOPMENT

## ADDITIONAL PROJECT INFORMATION

### FY25 Complete Streets Construction Projects Include:

#### STREETS AND SIDEWALKS

Street	From	To	Cost
Coolidge Avenue (design only)	Mount Auburn St	Watertown City Line	\$450,000
Windsor Street	Harvard Street	Main Street	\$2,670,106
Bristol Street	Market Street	Cardinal Medeiros Avenue	\$2,600,000
Mellen Street	Massachusetts Avenue	dead end cul-de-sac	\$1,300,000
Avon Hill Street	Linnaean St	Upland Road	\$2,700,000
Columbia Street	Harvard St	Bishop Allen Dr	\$2,598,340
Norfolk Street	Harvard St	Bishop Allen Dr	\$2,167,284
Massachusetts Avenue-- Central Square	Bigelow St	Sidney St	\$217,500
Massachusetts Avenue- Harvard Square	Bow St.	Church St	\$52,500
Massachusetts Avenue- Partial Build Bicycle Lanes	Waterhouse St	Alewife Brook Parkway	\$35,000
Galileo Way	Main St	Broadway	\$497,000
Cambridge Street - Partial Paving	Prospect St	Second St	\$235,000
Misc Sidewalk			\$1,250,000
Spot Improvements -- Ped / Bike / Transit			\$200,000
<b>Total Cost</b>			<b>\$16,972,730</b>



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: STREETS - HARVARD SQUARE - ELIOT STREET

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY26 and FY28 appropriation and bond authorization will support the design and construction of surface enhancements on Eliot Street between Brattle Street and Bennett Street. Project improvements will include full depth roadway reconstruction, new sidewalks, new street trees, a separated bike lane, and enhanced transit amenities for the key bus stop on the street. There will be a comprehensive community design process, with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan.</p>						
IMPACT ON OPERATING BUDGET						
<p>By allocating funds for the reconstruction of streets and sidewalks, the City is reducing street maintenance costs in the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Bond Proceeds	\$0	\$2,000,000	\$0	\$8,000,000	\$0	\$10,000,000
GRAND TOTAL	\$0	\$2,000,000	\$0	\$8,000,000	\$0	\$10,000,000
FY26-FY29 FUNDING						
<p>An FY26 and FY28 appropriation and bond authorization will support the design and construction of Eliot Street between Brattle Street and Bennett Street.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous appropriations supported the reconstruction of Eliot Street between Bennett Street and JFK Street, renovations to the historic Harvard Square Kiosk and Plaza, and safety improvements under construction at the Super Crosswalk.</p>			

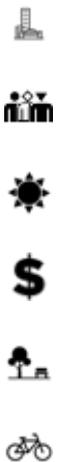
# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: STREETS - MASS AVENUE - WATERHOUSE TO ALEWIFE BROOK PARKWAY

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Future funds will support continued partial build construction on Mass. Ave. between Waterhouse Street and Alewife Brook Parkway. Work includes removing sections of the median, paving, pedestrian ramps, crossing islands, separated bike lanes, operational improvements for transit and coordination with critical utility upgrades. These changes will allow for separated bike lanes while also maintaining curb uses such as outdoor dining, loading and on-street parking.</p> <p>The designs are being developed through a comprehensive community process, led by a working group that is considering the needs of the various users of the Avenue, while meeting the requirements of the Cycling Safety Ordinance.</p>						   
IMPACT ON OPERATING BUDGET						
<p>By allocating funds for the reconstruction of streets and sidewalks, the city is reducing street maintenance costs in the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Bond Proceeds	\$0	\$0	\$9,500,000	\$0	\$0	\$9,500,000
GRAND TOTAL	\$0	\$0	\$9,500,000	\$0	\$0	\$9,500,000
FY26-FY29 FUNDING						
<p>The FY27 appropriation and bond authorization will support replacement of the water main along Mass. Ave. in conjunction with the partial build improvements.</p>						
STATUS OF PRIOR YEAR PROJECTS						
<p>An FY24 appropriation is supporting partial build improvements on Mass. Ave. between Waterhouse Street and Alewife Brook Parkway.</p>						

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: URBAN FORESTRY PROGRAM

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$1,275,000 for the City’s Urban Forestry Program will support a healthy, resilient tree canopy and is driven by the Urban Forest Master Plan (UFMP). The UFMP identified effective strategies to maintain and expand the canopy, increase resiliency to climate change, and reduce the urban heat island effect. The FY25 allocation will fund priority areas such as: Tree planting with a goal of planting 1,250 trees; expansion of the Emerald Ash Borer program to address emerging threats to tree health; Tree pruning to support tree health and hazard elimination; and UFMP updates for technical support and community engagement on the five-year initiatives. Funds will also support the Green Cambridge's Canopy Crew Program to plant trees on private property at no cost to residents.</p>						
IMPACT ON OPERATING BUDGET						
Tree maintenance programs reduce emergency service needs and promote better tree health.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Free Cash	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Mitigation Revenue	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Property Taxes	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$1,100,000
Tree Program Revenues	\$500,000	\$560,000	\$260,000	\$260,000	\$260,000	\$1,840,000
<b>GRAND TOTAL</b>	<b>\$1,275,000</b>	<b>\$835,000</b>	<b>\$535,000</b>	<b>\$535,000</b>	<b>\$535,000</b>	<b>\$3,715,000</b>
FY26-FY29 FUNDING						
Future appropriations will support continued implementation of UFMP strategies.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY24 funding supported the goal of planting 1,100 trees, tree pruning and invasive pest management program, a new specialty contract to prune young trees to ensure healthy growth and the City's third Miyawaki forest, located at the Peabody School.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: FRESH POND MASTER PLAN IMPLEMENTATION

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The FY25 funding of \$250,000 will be used for various Fresh Pond Reservation Master Plan priorities including Contract Administration Resident Engineering Services (CARE) and a new Electric Utility Vehicle.						 
IMPACT ON OPERATING BUDGET						
As projects are completed, there is the potential for increased maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Water Service Charges	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
GRAND TOTAL	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>
FY26-FY29 FUNDING						
Future funds will be used for Fresh Pond Master Plan priorities including the design of Black's Nook and Kingsley Park Phase 2.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			FY24 funds were used for various Fresh Pond Reservation Master Plan priorities, including Pine Forest Phase 1 design, and reconstructing the Little Fresh Pond shoreline, and Old Field Birch Grove seating area.			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: FRESH POND RESERVATION PROJECTS

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
Future funds will be used for Black's Nook dredging, repave the perimeter road and Pine Forest Phase II Construction.						 
IMPACT ON OPERATING BUDGET						
No impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Water Bond Proceeds	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
GRAND TOTAL	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
FY26-FY29 FUNDING						
Funds are anticipated in FY29.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				No funds were appropriated in FY24.		

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: GRANULAR ACTIVATED CARBON (GAC) FILTER MEDIA REPLACEMENT

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Water Department initiated the development of a PFAS "reduction plan" with approval from the Massachusetts Department of Environmental Protection (MassDep), a bench scale pilot study was developed to determine the best filter media to reduce Per - and Polyfluoroalkyl compound (PFAS) levels. Results indicated that granular activated carbon (GAC) to be the best method to significantly reduce Cambridge's PFAS concentrations.</p>						
IMPACT ON OPERATING BUDGET						
<p>This project will not have an impact on the Operating Budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Water Service Charges	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$6,400,000
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$6,400,000</b>
FY26-FY29 FUNDING						
<p>Filter media replacement will be continued to be appropriated for the future.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>ARPA funds were used in FY24 to cover the costs of GAC filter media.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: OZONE GENERATOR REPLACEMENT

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The FY25 funds of \$500,000 will be used for design work related to the replacement of the department's Ozone Generator. Ozone is used during the water treatment process.						
IMPACT ON OPERATING BUDGET						
No impact						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Water Bond Proceeds	\$500,000	\$3,500,000	\$0	\$0	\$0	\$4,000,000
<b>GRAND TOTAL</b>	<b>\$500,000</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>
FY26-FY29 FUNDING						
Future funds will be used for the replacement of the Ozone Generator.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			No funds were appropriated in previous years.			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: RESERVOIR GAGING WEATHER STATION MAINTENANCE

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25 an allocation of \$250,000 will be used to cover the costs of maintenance/reporting for the United States Geological Survey (USGS) reservoir gaging stations located upcountry. These stations are used to monitor near real time water supply quantity and quality, and to maintain proper reservoir levels.</p>						
IMPACT ON OPERATING BUDGET						
<p>USGS will contribute funds for maintenance/reporting on the reservoir gaging stations, reducing operating costs for the Water Department.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Water Service Charges	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>GRAND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>
FY26-FY29 FUNDING						
<p>Maintenance for the reservoir gaging weather stations will continue to be budgeted for the future.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funds were used to cover the costs of maintenance/reporting for the USGS reservoir gaging stations located upcountry.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: RESERVOIR IMPROVEMENTS

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25 an allocation of \$335,000 will be used for Stony Brook Gatehouse Restoration, develop Stony Spillway upsizing alternatives, phase 1 dam inspections and removing vegetation from City-owned easements, continue Watershed Protection Plan implementation and specialized site plan review.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Water Bond Proceeds	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Water Service Charges	\$335,000	\$395,000	\$490,000	\$95,000	\$490,000	\$1,805,000
<b>GRAND TOTAL</b>	<b>\$335,000</b>	<b>\$395,000</b>	<b>\$490,000</b>	<b>\$2,095,000</b>	<b>\$490,000</b>	<b>\$3,805,000</b>
FY26-FY29 FUNDING						
<p>Future funds will be used to install a mineral filter and to regrade the Hobbs Brook dam downstream slope, repair the Stony Brook dam spillway, manage City-owned watershed properties, support the DEP Source Water Protection Plan, and specialized site plan review. In FY28, it is anticipated that Stony spillway study recommendations will be implemented at a projected cost of \$2,000,000.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY24 funds were used to continue the repair of the Hobbs Downstream Slope and managing City-owned watershed properties. Additionally, the Executive Office of Energy and Environmental Affairs (EEA) awarded a \$1,000,000 reimbursement grant to the Water Department to repair the Hobbs Brook Gatehouse and Culvert Outlet. The project scope includes the repair/repointing of mortar joints on the granite block exterior of the Hobbs Brook Gatehouse and the interior granite step weir, as well as Interior work on the Hobbs Brook Gatehouse.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: TREATMENT PLANT EQUIPMENT & SYSTEMS UPGRADES

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$855,000 will be used for instrumentation replacement including the deionized water system. Additionally, funds will be used for Payson storage tank cleaning and inspection; a facility electrical system review; energy audit; electrical system preventive maintenance; backwash compressor replacement; high-lift, backwash, and plant booster pump replacement; repair of the filter walls; residual plate settler repair, replace floor tiles, roof replacement and interior painting of the treatment plant.</p>						 
IMPACT ON OPERATING BUDGET						
<p>Planned maintenance and replacement of water plant equipment reduces the need for costly emergency repairs and decrease water treatment plant equipment down time.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Water Bond Proceeds	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Water Service Charges	\$655,000	\$945,000	\$610,000	\$1,064,000	\$604,000	\$3,878,000
<b>GRAND TOTAL</b>	<b>\$855,000</b>	<b>\$945,000</b>	<b>\$610,000</b>	<b>\$1,064,000</b>	<b>\$604,000</b>	<b>\$4,078,000</b>
FY26-FY29 FUNDING						
<p>Future funds will be used for plant instrumentation replacement, facility electrical system preventive maintenance, Energy audit. replace backwash compressor, high-lift pump rebuilds and replace chemical feed systems, additional remote site security, continued roof replacement, upcountry barn repairs, carpet replacement and interior painting of the treatment plant</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>No funds were appropriated in FY24.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: WATER WORKS CONSTRUCTION

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$8,250,000 will be used for Cambridge Water Department (CWD) water works construction projects and coordination with DPW street restoration projects, which include repair/replacement of water infrastructure including Mass Ave 4, Chestnut, Dana, Sciarappa and Winter Streets.</p> <p>Additionally, funds will be used for assistance during emergency repairs and unanticipated needs within the City. This also includes fire hydrant and large valve replacement and police details.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Replacement of old water mains reduces the potential of leaks in the system, which in turn reduces potential overtime costs for the Water Department.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Water Bond Proceeds	\$5,850,000	\$5,992,500	\$7,142,125	\$3,299,235	\$3,464,195	\$25,748,055
Water Service Charges	\$2,400,000	\$2,470,000	\$2,543,500	\$2,620,675	\$2,701,710	\$12,735,885
<b>GRAND TOTAL</b>	<b>\$8,250,000</b>	<b>\$8,462,500</b>	<b>\$9,685,625</b>	<b>\$5,919,910</b>	<b>\$6,165,905</b>	<b>\$38,483,940</b>
FY26-FY29 FUNDING						
<p>Future funds will be used for water works construction projects and anticipated rehabilitation of the force main traversing the Huron Avenue Bridge (FY26 to FY29).</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funds were used for water works construction projects in coordination with DPW, and CWD In-house projects, which include repair/replacement of water infrastructure including Belmont, Fulkerson, Westley, Suffolk, Willard Street and Huron Avenue. Additionally, these funds were used for assistance during emergency repairs and unanticipated needs within the City.</p>			

# HUMAN RESOURCE DEVELOPMENT

## HUMAN SERVICE: YOUTH CENTER VAN REPLACEMENT

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$110,000 funding will be used to replace a passenger van used to shuttle Cambridge Youth Program participants. The Youth Centers operate in five locations throughout the city and consistently transport youth between sites, events, and a variety of field trips. The van also supports other Human Service Programs, such as Cambridge Pride Basketball and Fun Skate. There were two 2009 Ford models in the fleet of five. FY25 funds will replace one of the 2009 vans with an electric model.</p>						<p>☀</p> <p>\$</p>
IMPACT ON OPERATING BUDGET						
<p>Maintenance costs will be significantly reduced. Fuel costs will be eliminated.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Free Cash	\$110,000	\$0	\$0	\$0	\$0	\$110,000
<b>GRAND TOTAL</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>
FY26-FY29 FUNDING						
<p>There is no anticipated funding in FY26-FY29.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>This project was not previously funded.</p>		

# HUMAN RESOURCE DEVELOPMENT

## HUMAN SERVICES: DANEHY PARK MAINTENANCE

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$150,000 will support ongoing improvements across the park including repairs to the four irrigation systems, necessary equipment repairs in four playgrounds and landscape improvements including aeration, slice seeding and earth work. Funds will also support the purchase of multipurpose machine to assist with landscape improvements, snow operations and field maintenance. The expected cost of this vehicle would total \$50,000.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Infrastructure repairs will allow staff to efficiently manage the amount of moisture in each of the athletic playing surfaces, as well as the functionality and accessibility of the park.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Property Taxes	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
<b>GRAND TOTAL</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$550,000</b>
FY26-FY29 FUNDING						
<p>Future funding will be used to maintain Danehy Park and the increased cost of capital improvements, aging park features and equipment.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY24 funding was used for irrigation replacement, landscaping and fence work.</p>			

# HUMAN RESOURCE DEVELOPMENT

## HUMAN SERVICES: DISABILITY COMMISSION ADA ACCESSIBILITY IMPROVEMENTS

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$50,000 will be used to install touchless door actuators on entryways of several city buildings. The actuators increase accessibility for persons with disabilities. Several touchless actuators are already in place in city buildings, providing ease of use for all abilities and reduction in the spread of germs through eliminating common touch points. The touchless sensors are connected to an electric motor set to open and close interior and exterior doors, which can be heavy for reasons such as fire prevention.</p>						 
IMPACT ON OPERATING BUDGET						
<p>This project will not impact the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Property Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
FY26-FY29 FUNDING						
<p>Funding for FY26-29 will continue to support ADA improvements to buildings and open spaces.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Allocations of \$50,000 have been made for the past 25 years to fund a wide range of projects to improve access for people with disabilities, consistent with ADA requirements.</p>			

# HUMAN RESOURCE DEVELOPMENT

## HUMAN SERVICES: FRESH POND GOLF COURSE IMPROVEMENTS

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$30,000 for the Fresh Pond Golf Course will be used to purchase turf equipment for landscape improvements. Funds will also be used to support irrigation improvements.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Projects reduce the costs of repair and maintenance calls while keeping up with user load and enhancing the natural setting.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Departmental Revenue	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
GRAND TOTAL	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>
FY26-FY29 FUNDING						
<p>Golf Course revenues will be allocated annually for improvement projects.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funding of \$30,000 was used to supplement the purchase of equipment.</p>			

# HUMAN RESOURCE DEVELOPMENT

## HUMAN SERVICES: HUMAN SERVICES BUILDINGS REPAIRS

FY25 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>In FY25, an allocation of \$30,000 will be used to revitalize the conference rooms/public meeting spaces at 51 Inman St., along with the replacement of the blinds at 5 Western Ave.</p>	 

### IMPACT ON OPERATING BUDGET

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Property Taxes	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
GRAND TOTAL	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>

### FY26-FY29 FUNDING

FY26-FY29 funding will be used to maintain Human Services buildings.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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FY24 funding was dedicated to improvements across 27 locations, including Youth Center furniture, wall panel replacement, upgrades to fitness facilities, office furniture, meeting room upgrades.

# HUMAN RESOURCE DEVELOPMENT

## HUMAN SERVICES: WAR MEMORIAL RECREATION CENTER AND GOLD STAR POOL MAINTENANCE

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$48,000 will be used to support upgrades and improvements to resurface and reseal the tennis courts at the War Memorial Recreation Center and the deck of the Gold Star Pool. Funding will also be used for the annual filling and winterizing of the Gold Star pool and associated equipment in need of repair.</p>						<p>\$</p> <p>🌳</p>
IMPACT ON OPERATING BUDGET						
<p>Upgrades and repair will ensure program demand can be met without significant increases in operating costs, interruptions in revenue, or lost access to the pools.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Departmental Revenue	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$240,000
GRAND TOTAL	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$240,000</b>
FY26-FY29 FUNDING						
<p>Future funding will support continued maintenance of the War Memorial Recreation Center and Gold Star Pool.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This project has been funded in previous years. Funding for the Gold Star pool was used to support repair work associated with seasonal operations. Funding for the War Memorial was used for improvements to drains, and replacement of filters on the learning pool.</p>			

# EDUCATION

## SCHOOL: BUILDING REPAIRS AND REPLACEMENT

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY25 bond proceed allocation of \$2,560,000 will address ongoing capital priorities in building repairs across Cambridge Public Schools (CPS). Capital project targets for FY25 include: Baldwin School Chiller Replacement; the Baldwin School Electrical Vault Beam Replacement; The Media Arts and RSTA auto shop waterproofing; Fletcher Maynard Academy (FMA) rear wall facade repairs; and the Cambridgeport &amp; FMA Schools elevator controls upgrade.</p>						
IMPACT ON OPERATING BUDGET						
<p>Improvements will save on annual maintenance costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Bond Proceeds	\$2,560,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,760,000
<b>GRAND TOTAL</b>	<b>\$2,560,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$9,760,000</b>
FY26-FY29 FUNDING						
<p>Future funds will be used to address repairs and replacements across Cambridge Public Schools.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Prior year projects include: roof replacement at the Morse School, switchgear replacement at the Graham &amp; Parks School, and asbestos abatement.</p>		

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