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City of Cambridge



2026-2027 Annual Budget

Adopted by the City Council

Cover Information



Tobin Montessori & Darby Vassall Upper Schools Mural titled "Tranquility" by Andromeda Lisle. A large mural features an intricate, blue mosaic of two whales swimming against a dark background. The artwork displays detailed patterns on the whales, creating a striking visual effect. The setting is an indoor public space with a titled floor and ceiling lights.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation
Award

PRESENTED TO

City of Cambridge
Massachusetts

For the Fiscal Year Beginning

July 01, 2025



Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Cambridge, Massachusetts for its annual budget for the fiscal year beginning July 1, 2025.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. The City believes the current budget continues to conform to program requirements, it will be submitted to the GFOA to determine its eligibility for another award.

The City has earned the Distinguished Budget Presentation Award for 41 consecutive years.

CITY OF CAMBRIDGE
2026-2027 ANNUAL BUDGET

Prepared by the Budget Office

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Many thanks to all City staff who assisted throughout the budget process.

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I. Introduction



City of Cambridge
Executive Department

YI-AN HUANG
City Manager

June 1, 2026

To the Honorable, the City Council, and the Cambridge community,

I am pleased to present the adopted City of Cambridge FY27 Operating and Capital Budgets for the upcoming fiscal year, as well as the FY28-FY31 Operating and Capital Plans.

The FY27 Operating Budget of $1,033,209,502 is an increase of $41,028,182 or 4.1% over the FY26 Adopted Budget. This is lower than both the 5-year average Operating Budget increase of 6.7% and the 10-year average increase of 6.1%.

This is the first time in the City's history that there will be an Operating Budget of over $1 billion. This is a significant milestone and demonstrates the level of commitment to important and increasingly vital operations and programs that maintain a high level of service for the community, support new initiatives and innovation, and help address the needs of our most vulnerable residents. However, it's also important to recognize that the FY27 Budget process took place within the context of economic shifts and federal policies and actions that have demonstrated the potential to have a significant impact on our budget not only for FY27, but likely future years as well.

Local economic conditions continue to be challenging, particularly in the commercial real estate market. Many key macroeconomic factors not directly under the City's control, particularly commercial vacancy rates, decreasing values, and reduced construction activity, have already impacted the City's financial flexibility and stability in a number of ways including: a greater dependence on property taxes to support the budget; an erosion of the City's excess levy capacity; and a potential tax burden shift from commercial properties to residential properties.

In the past, we've effectively utilized our excess levy capacity and free cash to mitigate unexpected challenges and difficult times. However, certain metrics for both of these reserves are now near 20-year lows.

Our ability to maintain excellent services and invest in our community depends on careful fiscal management. We are at a point at which we need to work together and take proactive steps that will help to maintain our financial flexibility in future years.

In collaboration with the City Council, the City has met these challenges through a combination of increased efforts to find efficiencies; making prudent choices about spending; prioritizing new investments; and considering and implementing additional savings strategies.

Similar to last year, the FY27 Budget was developed within the framework of a multi-year approach in order to allow us to sustainably fund existing commitments as well as maintain our ability to support our most vulnerable community members, invest in new areas and priorities, fund new projects, and respond to unanticipated needs.

Prior to the start of FY27 budget process, departments were instructed to identify savings of 2.1% within their Operating Budgets to be reflected in FY27, understanding that the Budget for FY27 would also inevitably include many fixed costs and increases such as Cost of Living Adjustments (COLAs), health and

pension costs, materials and supplies costs, energy costs, debt service costs, and potentially for certain programs previously supported through federal funds.

As part of the overall savings strategy, beginning in fall 2025, nonessential out of state travel for training, conferences and professional meetings was suspended through June 2027. While the City remains committed to supporting staff skills and knowledge through online and in-state training, conferences and other learning opportunities, each department's budget for out of state travel and training was reduced accordingly for FY27.

The City also adopted a more resource constrained approach to capital planning, conducting a thorough review of planned investments in terms of project scale, scope, and timing. Large capital investments not only increase the City's overall debt burden but also place upward pressure on the Operating Budget through debt service (repayment of principal and interest) required for previously authorized and issued bonds. By reassessing project scope and timing of planned bond issuances, the City was able to reduce the amount needed for debt service compared to earlier projections. This is especially notable given that in FY26, debt service costs increased by 7.1 percent year over year, while the revised plan limits FY27 growth to only 4.3%.

City administration continues to work closely with the City Council, through the Finance Committee, to provide increased transparency, input and guidance related to the budget process and decisions. Starting in fall 2025, there have been several public meetings before City Council related to the overall macroeconomic environment and impact on the City's budget; planning for the FY27 Operating Budget; Capital Budget and public investment planning; federal grant and ARPA funding updates, the Police Department budget, and future budget priorities.

While the FY27 Budget is reflective of a significant inflection point we face in terms of overall growth, it continues to support programs and initiatives that are important to Cambridge and reflect our most important values as a community.

Key Changes to Budget Document

The Budget supports several department reporting and organizational adjustments which will be reflected in FY27 and allow for more coordination among staff, greater opportunities to centralize administrative support, and clearer and more defined roles, responsibilities, and leadership structure.

This includes consolidating all City of Cambridge housing and homeless services and programs currently existing across 3 different city departments (Executive Office; Department of Human Service Programs; Community Development Department) into a unified Housing Department; bringing several boards and commission under the umbrella of the Equity and Inclusion Department; a newly structured Department of Transportation (formerly Traffic, Parking and Transportation) which now includes a Transportation Planning Division (transferred from Community Development); and bringing the Language Justice program into the Executive Office / Communications.

The FY27 Budget was developed using a new budget software system which resulted in enhanced print and online versions. While slightly different in terms of layout and organization, the changes are intended to provide a more user-friendly experience for reading and understanding the budget. It is anticipated that the new budget system, and in particular the online interface, will allow for enhanced transparency, analysis, and improved capabilities.

Individual department narratives and budget information are grouped by topic areas that more closely match the City's organizational structure (General Government; Operations; Public Safety; Finance; Community Development; Human Services; Equity and Inclusion; Education; and Non-Departmental).

The FY27 Budget also includes information on FTE (Full Time Equivalent) calculations for departments. For most departments, this will closely mirror full-time position counts that had been previously calculated. However, for some departments, such as those with a high number of part-time employees, the FTE count will be higher than the full-time position count as it had been previously shown. This will be apparent when

comparing the previous year's full-time positions to the FY27 FTEs for certain departments. Section II of this document contains additional information and guidance on how to read and understand the Budget Book.

City Council Priority Areas

In February 2026, the City Council adopted an updated set of priorities (formerly referred to as City Council Goals) which are intended to provide high-level guidance for the Operating and Capital Budget, overall priorities, and help communicate major areas of focus for the community. The priorities are organized into 5 areas: Housing and Zoning; Economic Opportunity and Equity; Transportation; Sustainability and Climate Resilience; and Government and Council Performance.

Housing and Zoning: *Address the housing crisis by making it easier to build more housing of all types with a focus on affordability and protections for low, middle-income, elderly, and disabled residents.*

The FY27 Budget maintains a high level of support for the development and preservation of affordable housing in Cambridge. Affordable housing is one of the top priorities for the City and remains a major community need.

As reflected in the FY27 Budget, all City of Cambridge housing and homeless services and programs currently existing across 3 different city departments (Executive Office; Department of Human Service Programs; Community Development Department) into a unified Housing Department in order to facilitate ongoing collaboration and allow for more coordination among staff providing housing support to residents. The reorganized Housing Department will focus on 5 programmatic divisions in 3 areas:

- Housing Services (Housing Support Services; Homeless Program Planning)
- Affordable Housing Programs (Affordable Rental Programs; Homeownership Programs)
- Affordable Housing Development and Planning (Affordable Housing Development)

As part of the overall strategy to confront the housing crisis, the City has recently worked to increase capacity and remove barriers to market rate housing including through the removal of certain parking requirements, allowing multifamily housing as of right, and rezoning key areas of the City. The Budget also includes funds to explore new initiatives such as social housing, and to look at options for supporting the development of a new Cambridge Community Land Trust (CCLT). Looking ahead, the City anticipates completing and advancing zoning reforms as well as working to streamline the permitting process reviewing inclusionary housing requirements and potential tax incentives.

Economic Opportunity and Equity: *Ensure the City of Cambridge offers economic opportunities to all residents and businesses and is taking steps toward greater economic equity, especially among our marginalized communities.*

The FY27 Budget continues to support programs to help local businesses start, grow, and plan for the future, including funding to strengthen businesses and support lively commercial districts. Ongoing financial programs include Storefront Improvement, E-Commerce, Cambridge Plays and NITES, Boosting Business Blocks, Retail Interior Accessibility, and Small Business Enhancement, along with small business workshops and technical assistance. In addition, efforts related to improving supplier diversity will continue through a review of purchasing practices, engaging with community and internal stakeholders, and considering new policies and programs to improve procurement goals.

The Budget will also allow for staff to continue to provide targeted support for women- and historically disadvantaged-owned businesses through a range of initiatives including procurement training, skill-building workshops, and enhanced marketing efforts.

Transportation: *Improve the safety, efficiency, access, and sustainability of transportation options for all, and advocate for key transit priorities with the MBTA and other state and regional partners.*

The FY27 Budget supports work related to the expansion of off-road facilities for pedestrians and bicyclists including Linear Park; the path between Fresh Pond and Danehy Park; Grand Junction Multiuse Path; as well as design work on a pedestrian and bicycle bridge connecting the Rindge Avenue neighborhood with Danehy Park and retail destinations.

In FY27, a study will focus on improving efficiency and access to shuttle services in Cambridge, as well as a study of bus delay and unreliability to guide future improvements. In addition, through collaboration with the MBTA the next phase of the MBTA Better Bus Network project will add new routes, improve frequency and reliability of bus service in more Cambridge neighborhoods. Bus rider experience will be improved with additional amenities that increase comfort, access to information, and make bus stops more accessible for people of all abilities.

Sustainability and climate resilience: *Deepen the City of Cambridge's commitment to addressing the climate crisis through the use of sustainable energy and strengthening climate resilience and supporting our residents and businesses through this transition.*

The FY27 Budget supports a number of initiatives related to sustainability and climate resilience including decarbonization and transition to renewable energy; Green Infrastructure; sewer overflow and stormwater management; and sewer separation infrastructure.

The budget also supports electrification and decarbonization initiatives. FY27 will mark the first full year of achieving a 100% renewable electricity supply for municipal operations, a key objective of the Net Zero Action Plan. Thirty-two new charging ports will be added to the public electric vehicle (EV) charging network in FY27 and a new substation will be constructed at 147 Hampshire Street to expand charging capacity for the City fleet.

In addition, significant sewer and stormwater infrastructure investments will provide a more reliable system for residents, and facilitate fewer sewer backups, less flooding, and fewer emergency repairs. These investments have also significantly improved the quality of water discharged to the Charles River, the Little River, the Alewife Brook, the Mystic River, and the Boston Harbor. In FY27, the City will continue collaborating with the City of Somerville and the Massachusetts Water Resources Authority to finalize the Updated Combined Sewer Overflow (CSO) Control Plan. A new CSO Control and Stormwater Management Advisory Committee has also been formed to help guide the City's efforts to reduce flooding and improve water quality.

Government and Council performance: *Uphold high standards of City services, governance, and decision-making by working in close collaboration with each other and City staff, communicating transparently, and engaging with the community.*

Starting in fall 2025, there have been several public meetings with the City Council related to the overall macroeconomic environment and impact on the City's budget; planning for the FY27 Operating Budget; Capital Budget and public investment planning; federal grant and ARPA funding updates; the Police Department budget; and future budget priorities:

- Joint School Committee City Council Roundtable, November 10, 2025: Macroeconomic Outlook and City Budget
- Finance Committee, February 3, 2026: FY27 Budget Planning Amid Economic Headwinds
- Finance Committee, February 11, 2026: Capital Budget and Public Investment Planning
- Finance Committee, February 25, 2026: Federal Grants / ARPA Funds Update and Future Budget Priorities
- Finance Committee, March 10, 2026: Police Department Budget
- Finance Committee, April 9, 2026: Future Budget Priorities

In addition, efforts were taken to make the overall budget process in the city clearer, more accessible, and more collaborative. In February 2026, the Budget Office offered two interactive community Budget Walk

Through sessions which were designed to inform residents on how the budget is developed; learn how the budget aligns with city priorities and council goals; and provide opportunities for discussion and questions with key City staff from several departments on how their work is supported through the budget. The events also provided an opportunity for staff to communicate how and why the FY27 Budget was being developed within the framework of multiyear budget growth targets, and how residents can meaningfully participate in future budget-shaping opportunities.

American Plan Rescue Act (ARPA) Funds

The American Rescue Plan Act (ARPA) provided a substantial infusion of resources to state and local governments, which helped mitigate the effects of the COVID-19 pandemic. The City allocated $88.1 million of ARPA funds received in 2021 to implement a series of community programs that specifically targeted the most vulnerable populations within the city. ARPA funds are required to be spent by December 31, 2026.

The FY27 Budget includes an additional $700,000 to support the continuation of projects and initiatives that have been created and or supported with ARPA funds related to out-of-school-time scholarships; and housing navigation. This is in addition to $1.8 million for programs previously funded through ARPA (out-of-school-time; homeless services; language justice; rental assistance; student transportation; and immigrant related attorney fees) which was built into the operating budget beginning in FY26. While the use of ARPA funds is set to expire in 2026, these important programs will be supported through the Operating Budget in FY27 and beyond.

Consolidated Spending

As part of the FY27 Budget, the City is again providing information on consolidated expenditures across City departments on several priority areas identified by City Council, including housing and homelessness; early childhood programs; sustainability; Vision Zero / traffic safety; anti-bias / diversity trainings and programs; and economic opportunity and equity.

Over $292 million in expenditures are reflected in these areas for FY27. The consolidated spending charts are intended to provide an alternative perspective of the total resources dedicated to these City priorities, including through City and grant funds, capital funds, Free Cash, and staff time as a percentage of salaries and benefits.

Financial Outlook

In light of the challenging economic environment, and unpredictable federal actions, the City continues to follow strong fiscal policies and disciplined financial practices. These efforts, combined with recent proactive steps to strengthen long-range planning and moderate budget growth, have enabled the city to maintain healthy reserves, financial flexibility required to support new investments, and remain well positioned to withstand economic shocks and unanticipated conditions.

The City achieved a AAA bond rating from three major rating agencies again this year in conjunction with the sale of $162.8 million in General Obligation bonds. The City's AAA bond rating allowed the City to sell these bonds at a true interest cost of 2.16%. Achieving the AAA rating lowers our borrowing costs, saving taxpayer dollars. It is also an indicator of our ability to maintain long-term financial sustainability and health, which have allowed for the significant investments supported through this Budget including in the areas of education, early childhood, affordable housing, infrastructure, sustainability, public safety, and transportation.

At the end of FY25, the City was left with balances in key reserves including: $184.3 million in Certified Free Cash; $52.8 million in the Debt Stabilization Fund; $41 million in the Health Claims Trust Fund; $6.6 million in the Parking Fund balance; and $4.4 million in the Water Fund balance. The City's excess levy capacity for FY26 is $172.9 million.

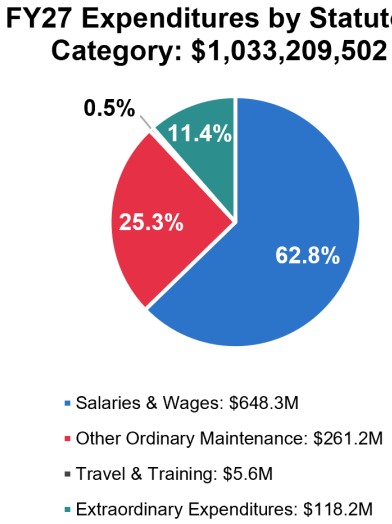
Free Cash provides important flexibility for the City to address unanticipated expenses and strategic initiatives or purchases through one-time appropriations. The City has used $34.5 million of Free Cash in

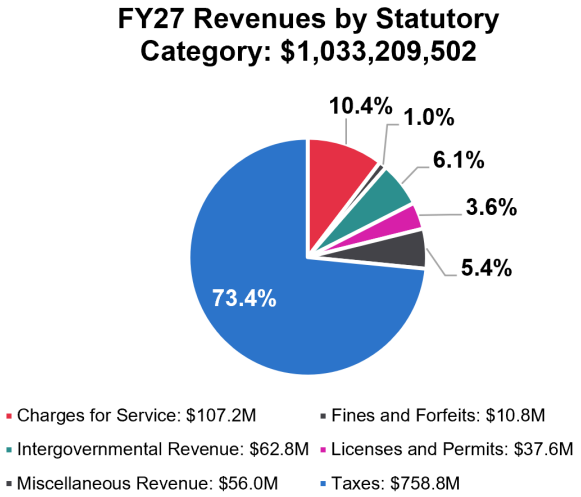
FY26 as of budget submission. Major appropriations included: $20 million to support the demolition of the Riverview Condominiums; $5.9 million for snow operations and related street repairs; $4.3 million for a legal settlement related to the Vail Court property; $2.9 million transfer into the Mitigation Stabilization Fund; $1 million for remediation at Gold Star Mothers Park; and $400,000 related to a legal settlement.

Consistent with past years, Free Cash will be used as a revenue source in the FY27 Operating Budget, as well as for several one-time items funded through the FY27 Capital Budget.

Working in partnership with, and under the policy guidance of, the City Council, the City will continue to adhere to our five-year financial and capital plan, debt and reserve policies as well as continue to leverage community and institutional resources, to maintain a level of financial strength and flexibility that will be critical in the face of new pressures in both the macroeconomic environment as well as from the federal level.

FY27 Budget Summary





FY27 Operating Budget

The proposed Operating Budget of $1,033,209,502 includes the following:

- The FY27 School Budget is $293,500,000 and includes a total of 1,727 full time equivalent positions (General Fund). The City increased property tax support to schools by 5% or $13,019,033, to $268,219,858.
- A total projected property tax levy of $725,608,519 will support the General Fund Operating and Capital Budgets. This is an increase of $46,756,048, or 6.9%, from the FY26 property tax levy, and reflects budget increases related to school department funding, salary and benefits increases, and increased debt service costs. The actual tax levy is determined in the fall as part of the property tax and classification process.
- The FY27 Budget includes $20,555,000 in Free Cash as a revenue source. This amount is less than what was used in last year's budget and includes support for Pay-As-You- Go capital projects as well as funds to support the Operating Budget.
- The FY27 Budget includes an 8.0% increase in the water rate and a 5.85% increase in the sewer rate, resulting in a 6.31% increase in the combined rate, as adopted by the City Council on March 23, 2026.
- Parking Fund revenues will provide $21.7 million to support the operating budgets of various departments, including the Department of Transportation, School Department, Cherry Sheet, and Employee Benefits, plus an additional $2.25 million to support Vision Zero safety improvements; traffic signals; garage repairs; bike parking and bus stop improvements; EV charging infrastructure; and fleet vehicle upgrades through the Capital Budget.
- The City Debt Stabilization Fund will provide $16 million to cover debt service costs, which is a decrease from the $18 million used in FY26, in order to address increased debt costs.
- This Budget includes a 2.5% cost of living adjustment (COLA) for all non-union employees and unions with settled contracts, a 10.6% increase in health insurance, and a 1.6% increase related to pensions.
- The Health Claims Trust Fund is providing $18.5 million to support the health insurance budget.
- Consistent with FY26, the FY27 Budget includes an Other Post Employment Benefit (OPEB) contribution of $2 million.

FY27 Capital Budget

The proposed Capital Budget of $155,153,083 includes the following:

- Sewer and stormwater capital repairs ($9.4 million), remedial construction ($12.4 million), Combined Sewer Overflow program ($7.5 million), green stormwater infrastructure ($500,000), and climate change projects ($500,000).
- An $11,205,000 property tax ($3,650,000), and Free Cash ($7,555,000) allocation for various one-time as well as recurring capital items.
- In FY27, $90,295,000 will be authorized for General Obligation Bond issues to fund significant building improvements as part of the Municipal Facilities Improvement Plan, open space projects, Enterprise Resource Planning (ERP) modernization, complete streets projects, and school building repairs.
- Water service charges of $4,355,505 to cover all water-related capital projects.
- Water Bond authorizations to fund water works construction ($2,000,000) and Ozone Generator replacement ($310,000).

Significant Budget Modifications

The FY27 Operating Budget represents a $41,028,182 or 4.1% increase from the FY26 Adopted Budget. Major increases include $13.25 million in additional funding for the School Department; $21 million in increased salaries and wages and benefits, which includes a 2.5% cost of living adjustment (COLA); $4.7 million for increased debt payments; and $1.2 million for increased Massachusetts Water Resources Authority (MWRA) costs.

There are also budget increases related to granular activated carbon (GAC) filter media ($1.3 million); Municipal housing vouchers for mixed status households ($1 million); special events support ($1 million); snow operations ($500,000); tuition reimbursement, training and staff performance review ($250,000); exploration of housing initiatives including social housing and developing a community land trust ($200,000); crisis intervention and medical services ($146,250); Council on Aging meals program ($60,000); a paralegal to support immigrant services ($50,000); as well as for various contractual increases across departments.

Conclusion

In the midst of challenging economic and even political headwinds, we have been able to submit an over $1 billion balanced budget by working together and taking a proactive strategic approach throughout the process in collaboration with City Council, departments, and the community.

The Operating Budget growth for FY27 of 4.1% continues the City's strategic efforts to moderate annual budget growth. We will also continue to monitor and work to understand impacts related to budget growth, excess levy capacity, property tax burden, reserves, federal funding, debt and other liabilities.

But it's also important to recognize that our submission of a robust, responsive, and responsible budget also communicates a strong message about our dedication and commitment to our most deeply held values, our determination to continue supporting our most vulnerable residents, and to being a welcoming community to all.

The collaborative and strategic steps taken to develop the FY27 Budget, in combination with our adherence to strong fiscal policies and practices, help Cambridge maintain fiscal strength and flexibility as well as a relatively high ability to endure economic impacts. While there is still a high level of uncertainty related to the macroeconomic environment and federal policies and actions, the FY27 Budget should provide a measure of confidence about our dedication and commitment to maintaining and enhancing the character of the community and quality of services that make Cambridge such a special, welcoming, place to live, work, and visit.

I especially want to recognize and thank city departments and leaders, City Council and the community. Early communication and buy in was critical for this process, and the response and feedback was extremely thoughtful and valuable.

I want to also express sincere gratitude to the Mayor, Vice-Mayor, and the Finance Committee co- chairs, for their leadership and collaboration. It is an honor to have your continued trust and partnership.

Very truly yours,



Yi-An Huang, City Manager

Consolidated Spending

Affordable Housing and Homelessness

Affordable Housing	**Department**	**Amount**
Affordable Housing Trust Fund - (all sources)*	Housing	$42,717,750
Housing Dept. affordable housing prog. and admin. staff	Housing	$4,032,795
Comm. Development Block Grant (CDBG)	CDD/ Housing	$1,905,144
CPA preservation grants (est.)	Historical	$350,000
Exploring new housing initiatives, i.e. social housing, community land trust	Housing	$200,000
Staff positions and/or time dedicated to affordable housing	Historical	$76,041
Total Affordable Housing		**$49,281,730**
Homelessness and Housing Stability	**Department**	**Amount**
Continuum of Care (estimated HUD Funding)	Housing	$6,379,162
Housing Dept. housing support and homeless services staff	Housing	$3,519,379
Municipal Supportive Housing Vouchers	Housing	$2,000,000
Homelessness support services	Housing	$1,555,000
Eviction prevention, resident support	Housing	$1,292,207
Emergency shelter, street outreach	Housing	$1,500,678
Homeless outreach, comm. court, outreach in squares, warming center	Police	$1,092,469
Transportation for homeless children	School	$850,000
Supportive housing and emergency shelter grants (est.)	Housing	$678,964
Library social services	Library	$183,217
Equity and Inclusion staff positions and/or time dedicated to housing	Equity & Inclusion	$108,530
Cleaning services Portland Loo Harvard Square plus other locations	Public Works	$87,300
Staff positions and/or time dedicated to housing and homelessness	Veterans	$75,191
Central Square BID - sharps collection	Public Works	$65,668
Participatory Budgeting (PB12) cold and wet weather kits	Housing	$60,000
Central Square BID - maintenance of Portland Loo in Central Square	Public Works	$50,970
Participatory Budgeting (PB12) transportation assistance services	Housing	$30,000
McKinney Vento Homeless Grant	School	$25,000
Total Homelessness and Housing Stability		**$19,553,735**
FY27 Total Affordable Housing & Homelessness		**$68,835,465**

*Estimated for FY27 assuming 80% CPA allocation to affordable housing

Consolidated Spending

Economic Opportunity and Equity

Economic Opportunity and Equity	Department	Amount
Rindge School of Technical Arts - career and technical education	School	$4,473,488
Office of Workforce Development (general and grant funds)	DHSP	$5,070,917
Community Learning Center (general and grant funds)	DHSP	$3,484,181
Staff positions and/or time dedicated innovation technology	Library	$1,473,095
Title I Grant (Family engagement, professional development, materials)	School	$1,300,000
Economic Opportunity and Equity Division	CDD	$1,266,992
College Success Initiative	DHSP	$648,639
STEAM Initiative	DHSP	$549,966
Office of Early Childhood - CDA and Early Childhood Educator Programs	DHSP	$502,723
Apprentice program	Public Works	$369,724
Educator Pathway Program	School	$315,000
CYP teen internships	DHSP	$302,228
The Workforce Program - partnership with Housing Authority	School	$232,066
Storefront improvement program	CDD	$200,000
Staff positions and/or time dedicated to economic opportunity and equity	Purchasing	$158,110
IDEA Grant	School	$150,000
OST Apprenticeship Grant	DHSP	$100,000
Staff positions and/or time dedicated to economic opportunity and equity	HRC	$93,071
Art for Social Justice Grants	Arts Council	$67,500
Trade specific employee training	Public Works	$45,000
Apprentice program	Water	$40,000
Commercial Drivers License (CDL) training	Public Works	$31,500
McKinney Vento Grant - outreach, engagement, professional development	School	$25,000
PSIT CRLS Internship Program	ECC	$20,000
FY27 Total Economic Equity and Opportunity		**$20,919,200**

* Does not include contracts for goods and services with diverse suppliers as part of normal City operations.

Consolidated Spending

Sustainability

Climate Net Zero	Department	Amount
Municipal Facilities Improvement Plan (MFIP)	Capital Buildings	$28,500,000
Office of Sustainability	Sustainability	$3,307,234
Roof replacement at Cambridgeport School	Schools (CPS)	$2,000,000
Net Zero Emissions - Virtual Net Metering (renewable energy) credits	Public Works	$1,076,390
Clean Fleet Prog. - staff, biodiesel fuel, charging stations and vehicles	Public Works	$962,721
Renewable Electricity VPPA Contract	Public Works	$800,000
LED lighting conversions	Public Works	$500,000
Acoustic ceiling tile removal at various school buildings	Schools (CPS)	$500,000
Net Zero Emissions - PV inspection and maintenance	Public Works	$400,000
Staff positions and/or time dedicated to Net Zero and bldg emissions	Public Works	$271,650
Electric vehicle charging infrastructure	Transportation	$250,000
Staff positions and/or time dedicated to sustainability	CDD	$131,128
Wireless dimming for streetlights	Public Works	$100,000
Total Climate Net Zero		**$38,799,123**

Climate Resilience	Department	Amount
Climate Change - Sewer/stormwater (100% of $7,500,000)	Public Works	$7,500,000
Climate Change - Baldwin (50% of $8,375,000)	Public Works	$4,187,500
Climate Change - Engineering Division	Public Works	$3,180,481
Climate Change - Remedial Construction (25% of $12,375,000)	Public Works	$3,093,750
Climate Change - Central Square (25% of $10,000,000)	Public Works	$2,500,000
Climate Change - Capital Repairs (25% of $8,000,000)	Public Works	$2,000,000
Climate Change - Harvard Sqaure	Public Works	$1,000,000
Climate Change - Capital improvements	Public Works	$500,000
Climate Change - Green Stormwater Infrastructure	Public Works	$500,000
Climate Change - MA Dept. of Agricultural Resources Grant	Public Works	$10,000
Total Climate Resilience		**$24,471,731**

Open Space	Department	Amount
Open space projects - Gold Star Mothers Park remediation	CDD	$14,000,000
Open space preservation & revitalization (park and cemetery maint.)	Public Works	$8,741,208
Open space projects - CPA*	CDD	$2,325,000
Park restoration and improvements	Public Works	$1,400,000
Watershed improvements	Water	$450,000
Danehy Park improvements and maintenance	CDD	$375,000
Participatory Budgeting (PB12) - Basketball court upgrades	Public Works	$250,000
Fresh Pond Master Plan implementation	Water	$250,000
Participatory Budgeting (PB12) - Rain and pollinator gardens	Public Works	$100,000
Total Open Space		**$27,891,208**

Sustainability (continued)

Zero Waste	**Department**	**Amount**
Zero Waste - Recycling Division	Public Works	$6,975,499
Zero Waste - Compost collection staff	Public Works	$1,059,921
Zero Waste - In house public area recycling collection	Public Works	$281,940
Zero Waste - DEP Recycling Dividends Grant	Public Works	$84,500
Zero Waste - Household hazardous waste collection	Public Works	$88,687
Total Zero Waste		**$8,490,547**
Urban Forestry	**Department**	**Amount**
Urban Forestry division	Public Works	$3,219,049
Urban Forestry capital projects	Public Works	$1,450,000
Total Urban Forestry		**$4,669,049**
FY27 Total Sustainability		**$104,321,657**

*Estimated for FY27 assuming 10% CPA allocation to open space

Consolidated Spending

Vision Zero / Traffic Safety

Programs & Planning	Department	Amount
Traffic Enforcement Unit	Police	$2,693,509
Transportation Planning Division	Transportation	$2,474,584
Oper. funds dedicated to Vision Zero / traffic safety progs and planning	Transportation	$1,840,936
Street patching and sidewalk shaving contracts	Public Works	$977,110
Bike parking; bus stop amenities; Bluebike equipment	Transportation	$818,500
School Crossing Guards	Police	$693,254
Traffic signal program	Transportation	$500,000
Capital improvement projects -Vision Zero	Transportation	$500,000
Traffic safety grants, training, and materials	Police	$409,374
Participatory Budgeting (PB12) concrete barriers for bike lanes	Transportation	$150,000
Traffic Analyst	Police	$128,945
Driver training programs	Public Works	$17,000
Total Programs & Planning		**$11,203,212**

Infrastructure Projects	Department	Amount
Complete Streets Program	Public Works	$16,516,078
Grand Junction multiuse path	Transportation	$10,250,000
Central Square surface enhancements	Public Works	$5,000,000
Stormwater - Baldwin (50% of $8,375,000)	Public Works	$4,187,500
Engineering staff positions and/or time -Vision Zero / traffic safety	Transportation	$1,439,655
Oper. funds dedicated to Vision Zero / traffic safety infrastructure projs.	Transportation	$670,600
Engineering staff positions and/or time -Vision Zero / traffic safety	Public Works	$394,889
Participatory Budgeting (PB12) more complete streets	Public Works	$200,000
Participatory Budgeting (PB12) fixing sidewalks saving trees	Public Works	$100,000
Total Infrastructure Projects		**$38,758,722**

FY27 Total Vision Zero & Traffic Safety	**$49,961,934**

Consolidated Spending

Early Childhood

Early Childhood Programs	Department	Amount
Baby U/Center for Families	DHSP	$2,365,395
Exec Dir. and Lead Teachers - Early Childhood	School	$955,313
Main Library: early childhood programs, services, and outreach	Library	$817,548
Branch libraries: early childhood programs, services, and outreach	Library	$770,715
2/3 Funding for Community Engagement Team (CET)	DHSP	$397,960
Home Based Early Childhood Program	School	$271,195
Early childhood collections and resources (system-wide)	Library	$102,023
First Steps	School	$67,681
IDEA Early Childhood allocation	School	$60,000
Building maintenance for childcare facilities	Public Works	$50,000
Total Early Childhood Program		**$5,857,830**
Universal Pre-Kindergarten	**Department**	**Amount**
Cambridge Preschool Program community-based contracts	DHSP	$14,000,000
Preschool (City only)	DHSP	$9,030,105
Cambridge Public Schools Preschool Program	School	$7,065,297
Office of Early Childhood	DHSP	$3,898,436
Rindge Ave Pre School lease and maintenance costs	Public Works	$552,249
Total Universal Pre-Kindergarten		**$34,546,087**
FY27 Total Early Childhood		**$40,403,917**

Consolidated Spending

Anti-Racism, Equity, and Inclusion Training and Programs

Anti-Racism, Equity, and Inclusion training and programs	Department	Amount
Equity and Inclusion Department (including est. benefits)	Equity and Inclusion	$3,838,646
Office of Equity Inclusion and Belonging	School	$1,756,028
Professional Standards, work with PRAB, BWCs	Police	$481,775
Language Justice Division	Communications	$358,451
Educator Pathway Program (EPP)	School	$315,000
Staff positions and/or time dedicated to anti-racism, equity, and inclusion	Library	$211,212
Staff positions and/or time dedicated to anti-racism, equity, and inclusion	DHSP	$245,469
Training programs	Human Resources	$215,000
Equity professional development	School	$161,528
Race and equity training and consultants	DHSP	$101,975
Equity, Diversity, and Inclusion, trainers, guest speakers, materials	Library	$94,029
CALEA Accreditation, trauma informed training	Police	$87,331
Equity, inclusion, anti-racism training & community engagement support	CDD	$63,750
Staff positions and/or time dedicated to anti-racism, equity, and inclusion	Human Resources	$43,480
FY27 Total Anti-Racism, Equity, and Inclusion Training and Programs		**$7,973,674**

Significant Budget Modifications

Description	Department	Cost
Departmental Savings		
Reduced Departmental Budgets (from 2026 Adopted Budget)	All Depts. (excl. Schools)	($7,415,338)
Total Departmental Savings		**($7,415,338)**
Schools (CPS)		
Increase in the School Dept. Budget	Schools (CPS)	$13,250,000
Total Schools (CPS)		**$13,250,000**
Salary, Wages, and Benefit Increases		
Salary increases (2.5% COLA, step increases, longevity, Temp, OT)	All Depts (excl. Schools)	$12,844,918
Health, pension & Medicare costs	Employee Benefits	$8,615,577
Total Salary, Wages, and Benefit Increases		**$21,460,495**
Contractual Increases		
Increase in debt payments per debt service schedule	Debt	$4,697,870
Decrease in state assessments (Cherry Sheet)	Cherry Sheet	($1,210,780)
Other contract, maintenance, energy, and supply cost increases	Various	$1,324,889
Increase in MWRA allocation	MWRA	$1,243,484
Increased costs for software and licenses	ITD	$1,152,200
Increased costs for street cleaning, rubbish, and recycling contracts	DPW	$846,931
Contractual increase	Camb. Health Alliance	$114,632
Total Contractual Increases		**$8,169,226**
Continuation of APRA Programs		
Out of School Time scholarships	DHSP	$205,100
Homelessness services	Housing	$500,000
Total Continuation of ARPA Programs		**$705,100**
Notable Operations Increases		
GAC Filters	Water	$1,300,000
Municipal housing vouchers mixed status households	Housing	$1,000,000
Community events support	Executive	$1,000,000
Snow operations	DPW	$500,000
Federal elections and census costs	Elections	$292,449
Tuition reimbursement, training, and employee performance review	HR	$250,000
Exploring housing initiatives (social housing, community land trust)	Housing	$200,000
Crisis intervention and medical services	Fire	$146,250
Council on Aging (COA) Meals Program	DHSP	$60,000
Civic Outreach Squad	Communications	$60,000
Part-time paralegal to support immigrant services	Human Rights Commissic	$50,000
Total Operations Increases		**$4,858,699**
TOTAL FY26 TO FY27 INCREASE		**$41,028,182**

Description	Department	FTE
Reductions		
Reduced FTEs - Dept. reorganizations and vacancy reviews	*Various*	*-5.54*
Positions added		
Assistant City Solicitor	Law	1
Paralegal	Law	1
Wire Inspector	ISD	0.67
Wireless Tech Senior System Administrator	ECC	1
TOTAL		**-1.87**

Budget Highlights

Affordable Housing

The FY27 Budget maintains a high level of support for the development and preservation of affordable housing in Cambridge. Affordable housing is one of the top priorities for the City and remains a major community need. Historically, 80% of taxes raised through the Community Preservation Act (CPA) surcharge have been allocated to the Affordable Housing Trust (AHT). The anticipated CPA allocation for affordable housing in FY27 is $18.6 million. In addition, since 2018, the City has budgeted direct support to the AHT, and the FY27 Budget includes over $24.1 million in General Fund revenue. City support and anticipated CPA funds total $42.7 million in direct support to the Affordable Housing Trust in FY27.

	FY26 Budget	FY27 Projected*
General Fund	$24,645,750	$24,117,750
CPA Fund	$18,000,000	$18,600,000
Total	**$42,645,750**	**$42,717,750**

*assumes 80% CPA allocation for affordable housing

Through FY26, the City has appropriated more than $440 million to invest in affordable housing initiatives. These funds have been used to preserve or create more than 4,200 affordable units to date.

The City will also continue to support this effort through zoning tools that promote the creation of affordable housing, by providing access to affordable rental housing, by providing homeownership education, counseling, and financial assistance for homebuyers, and by providing support and assistance to residents who are facing housing challenges or who are unhoused.

Creating New Affordable Housing

The City continues to use funds appropriated to the Affordable Housing Trust to expand a pipeline of new affordable housing throughout the city. The adoption of the Affordable Housing Overlay (AHO) Zoning Ordinance has proven to be an ideal complement to City funding to create new affordable housing. With one development completed in FY26 (106 units), four developments (363 units) under construction, and planning for more seven developments with more than 465 affordable units now advancing with funding from the Affordable Housing Trust, and additional affordable units to be proposed on recently acquired sites, the pipeline of new affordable housing has never been deeper. In addition to new development, new affordable units are also being created through purchase of multi-family properties to become affordable rental housing.

Notable developments advancing with funding from the Affordable Housing Trust include:

- **52 New Street:** Construction has been completed and residents are now beginning to move into 106 units of affordable rental housing.
- **Jefferson Park Federal Public Housing:** The Cambridge Housing Authority (CHA) is underway with construction of 278 new affordable units in a multi-phase development to replace 175 obsolete rental units and create more than 100 new affordable units; the first phase is expected to be completed in early FY27.
- **49 Sixth Street:** Construction is underway on 46 new units of affordable rental housing at the former Sacred Heart rectory, school, and convent in East Cambridge.
- **1627 Massachusetts Avenue / 4 Mellen Street:** Construction is underway on 29 new units of affordable rental housing.

- **35 Cherry Street:** Construction is underway on 10 affordable condominiums on this City-owned property.
- **87-101 Blanchard Road:** Construction will soon begin on 110 new affordable rental units for seniors.
- **37 Brookline Street & 240 Broadway:** Plans have been developed and funding applications are now pending for new construction of 25 affordable rental units across these two properties.
- **Walden Square 2:** Construction is expected to begin in FY27 on 95 new affordable rental units.
- **2072 Massachusetts Avenue:** Planning for 73 new affordable rental units is underway for this property purchased with funding from the Affordable Housing Trust several years ago.
- **28 & 30 Wendell Street:** Funding from the Affordable Housing Trust was used in FY24 and FY25 to purchase these properties in the Baldwin neighborhood where 95 new affordable rental units have been proposed.
- **Corcoran Park:** The Cambridge Housing Authority (CHA) is underway with planning for the revitalization of this site in Strawberry Hill and has proposed building 290 new affordable units to replace 153 obsolete rental units, with plans for a 67-unit first phase expected to advance in FY27.
- **1826 & 1840 Massachusetts Avenue:** Funding from the Affordable Housing Trust was used in FY25 to purchase these properties in Porter Square where planning for new affordable rental housing is now underway.
- **31-37 Mellen Street:** Funding from the Affordable Housing Trust was used in FY26 to purchase these properties where new affordable rental housing will be proposed.
- **16-28 Porter Street:** Funding from the Affordable Housing Trust was committed in FY26 to purchase this property where new affordable rental housing will be proposed.
- **Multi-family Building Purchases:** Funding from the Affordable Housing Trust was committed in FY26 to purchase two multifamily properties with 79 rental units that will be converted to affordable housing.

Inclusionary Housing

Inclusionary housing units will continue to be made available to new residents in FY27 along with units turning over in the stock of more than 1,300 inclusionary rental units. More than 175 applicants were housed in FY26, and more than 990 applicants have been housed in inclusionary rental units in the past 5 years. More than 100 new inclusionary units are expected to be completed in FY27. In FY27, the City will continue to deepen its engagement with, and support for, residents to improve the experience of inclusionary housing residents and create stronger communities.

Affordable Homeownership

The City will continue to offer homeownership education and counseling to prospective homebuyers in FY27 and continue to offer financial assistance to income-eligible homebuyers through the HomeBridge program. HomeBridge funding will continue to be available to households earning up to 120% of area median income and will offer up to 65% of a home purchase price to income-eligible homebuyers looking for homes on the market, with purchased homes becoming part of Cambridge's affordable housing stock. The City now oversees more than 600 affordable homes throughout Cambridge. When these homes are sold by current owners, new buyers are selected through the City's homeownership resale program. In the last 5 years, 90 households have purchased affordable homes with assistance from the City.

Resident Support, Homeless Services & Rental Assistance

The City will continue to provide support for residents facing housing challenges and for community members who are experiencing homelessness. Support will be delivered directly by City staff and through partnerships with local service providers for those in need of eviction prevention and stabilization services as well as for community members who are unhoused.

In FY27 the City will continue to work closely with myriad partners including legal service agencies, shelter and street outreach providers and supportive housing programs. FY27 funding will support services such as intensive case management, housing navigation and placement support, stabilization services and the rental assistance program. In addition, FY27 funds will ensure the continuation of critical basic needs and services such as community meals and showers.

Municipal Housing Voucher Programs (MSHV)

In response to the impact of ARPA funding transitions as well as continuing challenges with federal funding, in FY27 the City will continue to fund two rental housing voucher programs operated in partnership with the Cambridge Housing Authority. The Municipal Supportive Housing Voucher (MSHV) program launched in FY26 provides rental vouchers for 20 unhoused individuals to assist in transitioning into permanent housing with supportive services. The City will also continue to fund rental vouchers which support 45 households who had been at risk of losing their housing due to changes in federal policy prior to the creation of a municipally funded alternative voucher program initially funded through the Federal Grant Stabilization Fund in FY26.

Exploring New Housing Initiatives

The City will increase funding to the Housing Department's FY27 operating budget by $200,000 to support exploring new initiatives such as social housing, and to look at options for supporting the development of a new Cambridge Community Land Trust (CCLT). Following the creation of the Social Housing Task Force, the additional FY27 funding will support the services of a consultant to help the task force look at existing social housing programs and consider financing models for social housing. In addition, efforts related to a CCLT may provide another new approach to create and preserve affordable housing in the community and staff will explore how their work could align with the City's work to promote affordable housing.

Cambridge Preschool Program Implements Quality Benchmarking

The Office of Early Childhood (OEC) will implement a new quality monitoring framework for Cambridge Preschool Program (CPP) preschools, driven by a set of Quality Benchmarks that represent widely accepted early childhood quality standards. The Benchmarks, derived from national standards, will be used to ensure that all CPP preschool programs meet CPP's highest quality standards. They have been developed through a collaborative process involving OEC education staff, key stakeholders from across the CPP system, and experts in the field of early childhood education. The Benchmarks identify key program characteristics that research has demonstrated to be essential to and predictive of children's developmental and learning outcomes. To support implementation, OEC has developed a classroom observation tool, fully aligned with the Benchmarks, that will be used to guide annual CPP classroom monitoring observations in conjunction with other quality measures. This will result in a robust monitoring structure that will ensure that all CPP students are engaged in high-quality learning experiences, regardless of the CPP preschool that they attend.

In addition to the monitoring function of the Quality Benchmarks, OEC will use the Benchmarks to drive continuous quality improvement efforts within and beyond the CPP system. Early childhood programs across the city will be encouraged to use the Benchmarks to guide self-assessment and identify gaps between current practice and best practice to create actionable, long-term improvement plans. OEC education and workforce development staff will align their work to the Quality Benchmarks. Educator coaching and professional development trainings offered by OEC, which are accessible to all Cambridge early educators, will support and promote learning within each Benchmark area.

Analysis of Infant / Toddler Care in Cambridge

While CPP provides access to high-quality preschool for most Cambridge families, access to high-quality childcare for infants and toddlers remains elusive for many City residents. To address this challenge, OEC is currently conducting a landscape analysis of the infant/toddler care sector in the City in order to assess 1) the availability, quality, and cost of infant/toddler childcare seats; 2) the demand for such seats; 3) the barriers that families face in seeking care; and 4) the challenges that childcare providers face in providing and expanding access to care. Recognizing the impact of early learning experiences on young children's subsequent development and academic achievement, and the impact of childcare access on families' workforce participation and economic mobility, in FY27 OEC will prepare a set of policy recommendations focused on supporting the infant/toddler care sector and increasing childcare access for lower-income families of infants and toddlers.

STEAM Initiative Co-Leads Math Is a Civil Right Movement

The Cambridge STEAM Initiative is co-leading a Math is a Civil Right movement in Cambridge, alongside the Cambridge Public Schools' Math Department, The Young People's Project, and a broad coalition of community partners. The movement builds on the work of Cambridge civil rights activist Bob Moses, who believed that math is a civil right and recognized that students of color, multilingual learners, and low-income families are often unable to access strong, equitable math instruction and the advanced courses that depend on it. This disparity of access to math has lifelong impacts on a child's education, career opportunities, and engagement beyond the classroom.

The goal of the Math is a Civil Right movement is to make sure that all Cambridge families have the tools, support, and confidence to nurture their child's math thinking from the very beginning. In FY27, the Cambridge STEAM Initiative and its partners will expand the movement by launching an Out-of-School Time Math Equity Lab: six professional learning sessions offered in partnership with the Cambridge Agenda for Children OST. The sessions will equip and inspire OST educators to develop positive math mindsets. STEAM Initiative staff will also engage Cambridge youth in a storytelling project focused on reflecting on the documentary Counted Out and will continue family engagement around math, including through a *Math is Everywhere!* social media campaign tailored to parents of young children; partnership with Cambridge Public

Library to offer Early Childhood Math STEAM Kids, and hosting caregiver events designed to encourage joyful math learning.

Afterschool Expansion: Apprenticeship Program and Program Licensing

The Department of Human Service Programs (DHSP) is committed to increasing access to high-quality Out-of-School Time (OST) programs for Cambridge young people. Beginning in the summer of 2026, the Department's Agenda for Children Out-of-School Time (AFCOST) initiative will lead the implementation of a new, full-time apprenticeship program designed to professionalize the OST workforce and improve staff retention in the OST sector. Funded by the MA Executive Office of Labor and Workforce Development, the program will support a cohort of 25 apprentices who are new full-time staff working across DHSP and community afterschool programs in Cambridge. Upon completion of the 18-month program, participants will earn a portable industry credential to formally recognize their skills and competencies. This apprenticeship program will strengthen Cambridge's OST workforce, one of the most critical factors in supporting and retaining staff in order to deliver high-quality OST experiences.

Also, in support of the Department's commitment to ensuring its programs reflect national best practices, additional quality standards will be implemented in Community Schools afterschool programs through the licensing of programs by the MA Department of Early Education and Care (EEC). Currently, 11 of DHSP's 21 Afterschool Programs are licensed by EEC. DHSP's goal is to have all Afterschool Programs licensed by the end of 2027. The EEC regulates Out-of-School-Time programs to ensure safety, accessibility and high-quality learning environments by providing state guidelines, regulations, and staff professional development resources, including the apprenticeship model.

Teen Planning

DHSP is committed to ensuring that its teen-serving programs actively work to dismantle barriers and create pathways for success, particularly for racially and economically marginalized teens. To that end, Cambridge Youth Programs, the Office of Workforce Development, and Recreation, DHSP divisions that serve large numbers of teens, have created a competency framework. This framework, grounded in 21st-Century skills, Positive Youth Development principles, and the Department's commitment to racial equity, is designed to foster well-rounded, socially responsible, and empowered individuals. The core competencies are Identity and Sense of Self, Critical Thinking, Creativity, and Problem-Solving, Social-Emotional Skills, Societal and Civic Responsibility, Financial Literacy, Health Literacy and Employability. Beginning in FY27, this teen planning framework will guide staff in planning and implementing programming that helps teens practice specific behaviors and skills over time, internalize these competencies, and apply them with confidence.

Expanding Programming for Older Adults

Building on the success of the pilot program at the Russell Youth and Community Center in West Cambridge, the Council on Aging will continue offering expanded programming for older adults. Last fall, the Council on Aging expanded a selection of classes offered at Cambridge's two Senior Centers to the Russell Youth and Community Center in West Cambridge. In addition to bringing exercise and art classes to the Community Center twice a week, the programming encouraged social connection, including an informal Knitting Group in the Center's Common area. In the spring 2026, offerings expanded to include a 3-part event series focused on the history of Cambridge and drop-in Indoor Walking. Encouraged by strong participation and positive community feedback, the Council on Aging will offer regular programming for older adults at the Russell Youth and Community Center from October through June each year.



An instructor and student at the Community Learning Center.

Digital Literacy for Adult Learners

The vast majority of Community Learning Center (CLC) students are low-income, speak English as a Second Language, or are fluent but have other educational and/or skill barriers that significantly limit their economic stability. The average age is 35-40 and students come to the CLC because they want to learn English to get a job or start a career or go to college.

Adult learners face challenges of access and affordability which limit their community engagement and attainment of personal and professional goals. CLC has a school-wide goal to integrate digital literacy and skill building for students into all of its classes. To achieve this goal, instructional staff receive dedicated support with digital skills curriculum and materials to effectively integrate technology into the educational content. The CLC has digital skills targets for students at each level of instruction and all students borrowing a CLC device receive an orientation to ensure they have adequate preparation. In FY27, with the addition of over 300 new devices secured through a grant from the Massachusetts Broadband Institute, CLC is able to expand the number of students who have access to a device, supporting more residents to fully engage in their educational journey and advance their personal and professional goals.

Connecting Residents to Green Jobs

In support of the City's and Commonwealth's goals for Net Zero carbon emissions by 2050 the Department's Green Jobs Specialists focuses on preparing a skilled workforce for the transition away from fossil fuels by meeting with Cambridge residents (teens 14 and older and adults) to advise them on green careers, connect them with job training/advancement opportunities, and help them with their resumes, cover letters, and job-seeking skills. Building on outreach efforts initiated in the spring of 2026, the Green Jobs Specialist will expand their robust community engagement strategy during FY27 to connect with community partners and residents and provide green jobs consultations to Cambridge residents with an aim to increase awareness and access. This will include a Green Jobs Fair, which will bring together a variety of green jobs employers and job training representatives for residents to meet and network with. Outreach strategies will be tailored to especially engage women, people of color, low-income residents, and youth in preparing to enter the growing, regional green jobs workforce.

Open Space

Several open space projects will continue in FY27:

- Construction at Raymond Park in Neighborhood Nine, including drainage improvements, a renovated playground, and improvements to park circulation and plantings, began in FY26 and will continue through FY27.
- Construction will be underway at Rafferty Park in the Cambridge Highlands. The renovation will include improvements to the play areas at the park, an improved tennis/basketball court, and new seating and landscape areas.
- Remediation of contaminated soil at Gold Star Mothers Park will continue through FY28.
- The Danehy Park Capital Improvements Plan, completed in FY26, will move into the first phase of implementation, which will occur over a 10–15-year timeframe.
- Planning, community engagement and conceptual design of Hoyt Field, Ahern Field, Wilder-Lee Playground and the play spaces at 359 Broadway, will continue in FY27.



Community engagement activities at Raymond Park's farewell party brought neighbors together to celebrate before it closed for renovations.

Business in the City

The City continues to expand programs to help local businesses start, grow, and plan for the future. Staff offer education, grants, and work directly with residents and business owners to keep Cambridge's commercial areas vibrant. The FY27 budget adds funding to strengthen businesses and support lively commercial districts, along with other programs offered by the Economic Opportunity and Development Division of the Community Development Department.

City staff continue to work together across departments to improve supplier diversity in Cambridge. In FY27, the City will continue to review its purchasing practices, engage with community and internal stakeholders, and consider new policies and programs to improve its procurement goals. Cambridge remains committed to

supporting small businesses and its commercial districts. Ongoing financial programs include Storefront Improvement, E-Commerce, Cambridge Plays and NITES, Boosting Business Blocks, Retail Interior Accessibility, and Small Business Enhancement, along with small business workshops and technical assistance. Staff continue to provide targeted support for women- and historically disadvantaged-owned businesses through a range of initiatives including procurement training, skill-building workshops, and enhanced marketing efforts.

Corridors and Squares Planning & Zoning

Following Envision Cambridge recommendations to conduct area-specific planning within the City's key mixed-use corridors and squares, the City has advanced several planning and zoning initiatives that will extend into FY27. These include:

- Central Square Plan & Rezoning (FY25-26) – This process began in FY25 and included 3 community meetings, 12 focus groups, 8 pop-up events, a walking tour, block party, and robust social media outreach. In FY27, with additional community engagement, the plan's recommendations will be finalized, and a zoning petition will be drafted for Council's consideration. Plan recommendations will include increased heights and density for residential development, incentives for arts and cultural uses throughout the district, and requirements for including active uses along Mass Ave.
- Our Cambridge Street Corridor Plan (FY24-25) – This plan has recommendations including taller residential heights along the Cambridge Street corridor, ground floor, neighborhood-scale retail and consumer service uses, and a refreshed streetscape. The City Council adopted new zoning for the corridor in FY26 and will consider additional zoning changes related to active uses along the corridor in early FY27.
- Mass Ave Planning Study (FY25-26) – A working group concluded its planning for the Mass Ave corridor from Cambridge Common to Alewife Brook Parkway. The planning effort incorporated broad public engagement, including several community meetings, focus groups, and in-person and virtual workshops. The City Council adopted zoning for the corridor in FY27 which included taller residential development and requirements for retail and active uses in Porter Square and throughout the corridor. In FY27, efforts will include implementing additional climate resiliency and shade initiatives along the corridor and working to establish a Porter Square Business Association.

Off-road Pedestrian and Bicycle Facilities

In FY27, work will support the significant expansion off-road facilities for pedestrians and bicyclists, improving access and safety, and boosting opportunities for sustainable transportation in the city. Notable projects include:

- Linear Park is under construction and when completed, will feature a slightly wider path with new park amenities including benches, lighting, drainage, and opportunities to play and explore.
- Designs will be completed for a new path between Fresh Pond and Danehy Park.
- Design work will continue on a pedestrian and bicycle bridge connecting the Rindge Avenue neighborhood with Danehy Park and retail destinations, as well as the Grand Junction multi-use path.

In combination, these will provide 2.8 miles of landscaped paths separated from traffic. In addition, the design will advance for a new pedestrian and bicycle bridge across the Fitchburg commuter rail line, which will create a long-desired, safe connection between the Rindge Avenue neighborhood, Danehy Park, and retail destinations.



EZRide Free Bus Service between Lechmere and Kendall stations.

Multimodal Street Design, Safety, and Transit Access

Sustainable mobility and safety will be prioritized in FY27 through improvements to transit priority, expanding the on-street bicycle network, and installation of traffic calming elements as part of street reconstruction in multiple locations across the city, in addition to a new speed hump program to control vehicle speeds.

Transit access will improve through the City's collaboration with the MBTA. The next phase of the MBTA Better Bus Network project will add new routes, improve frequency and reliability of bus service in more Cambridge neighborhoods. Bus rider experience will be improved with additional amenities that increase comfort, access to information, and make bus stops more accessible for people of all abilities. In FY27, a study will focus on improving efficiency and access to shuttle services in Cambridge, as well as a study of bus delay and unreliability to guide future improvements.

Key actions to improve bicycle mobility in FY27 will include supporting the buildout of a connected network of separated bike facilities and installing public bicycle parking racks, seasonal corrals, and bike shelters, primarily in business districts, at schools and other key locations, based on public requests. As we approach both the 100-station milestone and 15th year of public bike share in Cambridge, the City will continue to invest in new and replacement Bluebikes stations, classic bikes, and e-bikes.

Safe bicycling is supported through the Safe Routes to School program giving all Cambridge students in sixth grade access to information about rules of the road and on-bike training and a series of classes for residents on safe riding and bike repair. Additionally, students in the second grade receive pedestrian safety education in physical education classes, supported by DOT staff. An adult learn-to-ride series will launch in FY27 to teach people how to ride a bike and help people become comfortable riding on city streets. Through coordination with the State and Cambridge community engagement, the City will launch a micromobility education effort to adapt to a changing transportation environment.

The Department of Transportation will engage a wide variety of community members in developing the Cambridge Access and Mobility Plan starting in FY27. In addition to equitable engagement in planning studies, there are significant ongoing efforts to expand access to walking, biking, and transit through outreach and education, and with year-round community walks, bike rides, and transit adventures.

Complete Streets / Cycling Safety

The Department of Public Works uses a Five-Year Sidewalk and Street Reconstruction Plan to design and construct Complete Streets that safely accommodate pedestrians, bicyclists, motorists, and public transportation users of all ages and abilities. Additionally, the Cycling Safety Ordinance (CSO) sets an ambitious timeline to implement a 25-mile network of separated bike lanes across the city by the end of 2026. The CSO informs many ongoing Public Works projects.

Public Works projects prioritize the City's commitment to Complete Streets, Vision Zero, and the Urban Forestry Master Plan. The FY27 Capital Budget continues funding this important work, in many cases furthering capital appropriations from prior fiscal years. Significant projects for FY27 include:

- Continued street construction in the Port neighborhood, on Harvard Street, Bishop Allen Drive, and Essex, Norfolk and Columbia Streets. Part of the larger Port Infrastructure Project, this work will include extensive utility improvements, roadway reconstruction, new sidewalks, and shared streets that minimize paving and increase tree plantings.
- Construction of separated bike lanes in Central Square on Mass. Ave. between Bigelow and Sidney Streets. The bike lanes will be integrated with the Carl Barron Plaza and River Street project, which is scheduled to finish in 2026. Work will also coordinate with planned MBTA accessibility upgrades to the Central Square station.
- Design and construction of major roadway improvements on Eliot Street, between Brattle and Bennett Streets in Harvard Square. Improvements include new sidewalks, street trees, a separated bike lane, and bus stop upgrades.
- Separated bike lanes and select bus stop improvements on Broadway and Cambridge Streets.
- Ongoing work on the Mass. Ave. Partial Construction project, which will establish separated bike lanes and other significant improvements at key intersections along Mass. Ave. from Waterhouse Street north to the Alewife Brook Parkway. Given the complexity of this 2-mile corridor, the project is divided into four segments. Construction on the Waterhouse Street to Linnaean Street segment will continue in FY27 as design work proceeds for the segments north of Linnaean. In-depth planning, outreach and coordination with businesses along the route are ongoing.

CIRC Know Your Rights & Bystander Trainings

The Commission on Immigrant Rights and Citizenship (CIRC) continues to prioritize community education and preparedness through its Know Your Rights and bystander intervention trainings. In partnership with trusted community organizations, including MIRA, ORI, De Novo, and LUCE, CIRC has supported workshops that equip residents with essential information about their rights in the context of immigration enforcement. These include the right to remain silent, the right to refuse entry without a warrant, and guidance on safely documenting interactions.

CIRC has also facilitated bystander-style trainings that empower community members to respond safely and effectively when witnessing potential immigration enforcement activity. These sessions focus on identifying possible enforcement situations, engaging in ways that do not escalate harm, and connecting individuals to rapid response networks and legal resources.

Together, these efforts strengthen community resilience, promote informed decision-making, and help ensure that Cambridge residents are prepared to support themselves and one another. CIRC will continue expanding access to these trainings in FY27 to reach and benefit even more members of the community.

Support for Immigration Legal Services

The FY27 Budget includes increased funding to the Equity and Inclusion Department's (Commission on Immigrant Rights and Citizenship) operating budget for additional resources to meet the growing demand for immigrant legal services. The department currently supports a part-time paralegal position through a nonprofit partnership, which is critical for individuals and families navigating complex immigration processes, understanding their rights, and facing potential enforcement actions. The additional funds will allow for the expansion of this partnership, and strengthen the department’s ability to effectively respond, provide services, and collaborate with community partners to support and protect immigrant residents.

Digital Equity Initiative

The Library is expanding its work to help close the digital divide and make sure everyone has the internet access and devices they need to fully participate in daily life. All seven library locations already offer Takeout Technology, including mobile Wi-Fi hotspots and Chromebook laptops. This year, thanks to grant funding and support from the Cambridge Public Library Foundation, the Library will also offer free refurbished laptops and/or mobile hotspots to eligible patrons. Anyone receiving a device will meet with a trained member of the Library’s Digital Equity team to learn how to use their new technology. Patrons will also be invited to take classes on topics like basic computer skills, job searching, and AI.

Library Social Work Resource Center

The Library will open a social work drop-in center at the Central Square Branch to make it easier for people to get help and find resources. This space will offer basic necessities and give patrons a relaxed, low-pressure place to connect with service providers. Partners in this effort include the Community Safety Department, the Multi-Service Center, and Healthcare for the Homeless. The goal is to create a welcoming environment that meets people where they are and offers support whenever they’re ready.

Tourism & Visitor Economy

In FY27, the Cambridge Office for Tourism (COT) will build on strong FY26 performance to advance destination marketing, partnerships, and visitor engagement. The Office will continue to prioritize strategic Tourism Destination Marketing District (TDMD) investments, including over $236,000 in community and event sponsorships, while expanding digital reach and promoting small and minority-owned businesses to further position Cambridge as a competitive, global destination. The Visitor Information Center has seen significant growth, with 11,321 visitors through March FY26 – a 47% increase over total FY25 – and will continue to expand engagement. COT will aim to generate at least 6,600 qualified meeting and event leads, support hotel performance, and build on FY26 results including over $960,000 in Expedia-driven bookings and over individual 3,100 room nights.



Celebrations & Events

The City continues to support major citywide events, partnerships, and inclusive community programming. In FY27, the City will continue to deliver signature events such as Danehy Park Family Day, which draws 8,000-10,000 attendees, and the annual Citywide Dance Party, which in FY26 will celebrate unity as Massachusetts hosts World Cup matches. In late FY26 and early FY27 the City will also host the “Cambridge United” outdoor World Cup viewing series, held in collaboration with business associations to strengthen community engagement and local economic activity.

The Community Events Support Pilot Program will enter its first full year, waiving City fees and service costs for eligible nonprofit led events and saving organizers over $100,000 annually. FY27 will also launch planning for Cambridge’s 400th anniversary in 2030 and maintain City support for the Cambridge Science Festival, promoting innovation, learning, and community connection.

Climate Action

The FY27 Budget supports the City's climate action efforts in several ways. FY27 marks the first full year of Cambridge's largest non-residential buildings being required to decrease their carbon emissions 20% below their baseline year emissions through the Building Energy Use Disclosure Ordinance (BEUDO). The Office of Sustainability (OoS) staff are working with building owners to help them comply with the City's BEUDO regulations, including technical support, two-way communications, and a new review board.

The City's Community Energy Programs provide free technical support to make sure Cambridge residents are taking advantage of every available cost savings and rebates, from rooftop solar to free/discounted insulation, to energy bill checkups.

Starting in summer 2026, the City is launching a cross-departmental heat emergency protocol to help the community stay safe during periods of high heat and humidity. This includes providing more water and shade at outdoor events, to wellness checks for elders and unhoused residents, to protections for City staff working outdoors.

Sewer & Stormwater Investments

The City continues to make major investments in sewer and stormwater infrastructure. The FY27 budget will fund:

- Green stormwater infrastructure, which will include strategic placement of rain gardens, permeable pavement, and infiltration systems. This infrastructure supports multiple goals of the Resilient Cambridge Plan and the City's Stormwater Management Program, such as heat island mitigation and air quality improvements.
- Construction of a combined sewer overflow storage tank on City land on Sherman Street.
- Design and construction of additional sewer separation infrastructure in the Baldwin neighborhood, and ongoing repairs of existing sewer and drain infrastructure.

Long-term infrastructure investment provides a more reliable system for residents, who experience fewer sewer backups, less flooding, and fewer emergency repairs. These investments have also significantly improved the quality of water discharged to the Charles River, the Little River, the Alewife Brook, the Mystic River, and the Boston Harbor. Over the last 25 years, combined sewer overflows have been reduced by 98% to the Charles River and 85% to Alewife Brook. In FY27, the City will continue collaborating with the City of Somerville and the Massachusetts Water Resources Authority to finalize the Updated Combined Sewer Overflow (CSO) Control Plan. The draft Plan was released in April for public review and comment and will be finalized by January 31, 2027. A new CSO Control and Stormwater Management Advisory Committee has also been formed to help guide the City's efforts to reduce flooding and improve water quality.

Electrification & Decarbonization

- FY27 marks the first full year of achieving a 100% renewable electricity supply for municipal operations, a key objective of the Net Zero Action Plan. The City met this goal through the virtual power purchase agreement (VPPA) for the Bowman Wind project in North Dakota. The VPPA is the long-term agreement through which the City partnered with other local organizations and institutions to help the project secure financing. The Bowman Wind project will provide the City with renewable energy certificates (RECs) to offset local greenhouse gas emissions while continuing work to become fossil-fuel free.
- The City continues its work to reduce greenhouse gas emissions from vehicles. Thirty-two new charging ports will be added to the public electric vehicle (EV) charging network in FY27. This will bring the City to a projected total of 80 public EV ports, with an additional 12 municipal ports available to the public after City hours. Public area chargers are sited to provide easy access for residents

without off-street parking. Cambridge and other Bluebikes municipalities are pursuing electrification of existing stations, which will allow for on-site Bluebikes e-bike battery charging.

The City has also reached significant milestones under the Clean Fleet Policy, reducing municipal fleet GHG emissions 25% from 2008 baseline levels in 2025 and installing 73 charging ports for fleet use. In FY27, the Department of Public Works will construct a new substation at 147 Hampshire Street to expand EV capacity for the City fleet.

Urban Forest Master Plan Update

The five-year update to the Urban Forest Master Plan (UFMP) will be completed in summer 2026. Originally published in 2019, the UFMP guides Cambridge's urban forest development by informing annual planting goals, street and sidewalk design standards, soils management, pruning practices, and community engagement efforts. Public Works' Urban Forestry Division has expanded its capacity significantly under the UFMP, adding five staff positions, launching five new tree-care programs, constructing a 700-tree bare-root nursery, and planting more than 6,000 trees since 2019.

The FY27 budget continues the City's strong investment in the urban tree canopy while maintaining flexibility to support revised priorities from the UFMP update. Priority areas are likely to include greater partnerships for planting on private property, soil amendments to improve tree health, pruning initiatives, and updates to the Tree Protection Ordinance.

Zero Waste Master Plan Update

Reducing the amount of trash going to landfills is a key component of lowering climate-changing emissions. The City's original Zero Waste Master Plan (ZWMP) was published in 2019 and the ZWMP 2.0 update was published in May 2025. The plan coordinates efforts to reduce trash 50% by 2030 and 80% by 2050, from 2008 levels. The Department of Public Works anticipates City Ordinance changes in summer 2026 to implement ZWMP 2.0 recommendations. FY27 funding supports both new and ongoing strategies, including:

- a compliance officer in the Recycling Division as food waste separation becomes mandatory;
- improvements to the existing Recycle Center;
- operating a new mobile Recycling Center funded by the FY26 Participatory Budget; and
- outreach materials for residential and commercial buildings required to develop Zero Waste Plans.

GAC Media PFAS Removal

The Cambridge Water Department's FY27 budget includes funding to support the ongoing Granular Activated Carbon (GAC) media replacement program as part of the City's efforts in addressing six PFAS (Per- and polyfluoroalkyl substances) in the drinking water supply. Continued monitoring demonstrated that the GAC media must be replaced annually to maintain low levels, and since implementing yearly changeouts, PFAS6 concentrations have remained well below state regulatory limits. Cambridge's current PFAS6 results indicate that the City's finished water already meets proposed federal requirements due to the ongoing GAC media replacement program.

Body Worn Cameras

One of the key tools to help enhance Cambridge Police Department's accountability and transparency with the community is the implementation of its Body Worn Camera (BWC) program. The Department formally rolled out the program along with a comprehensive BWC policy in April 2025. Additionally, a new BWC unit was established and housed within the Procedural Justice Section of the Department. The unit is responsible for managing all aspects of the BWC program including training, maintenance, conducting audits and responding to Public Record Requests.

As the program was rolled out, the Department conducted ongoing engagement to ensure the community and other stakeholders' questions were answered regarding BWC deployment. Examples include coordination with the school department, housing developments (CHA), BWC focused Coffee with a Cop, senior outreach and the youth centers. The BWC program will become an integral part of all community outreach efforts going forward to ensure that all community are provided ample opportunities to engage and ask questions. This approach will enable CPD to continuously improve the BWC program as it moves forward to ensure that the Department continues using best practices.

Advanced Level CALEA Accreditation

The Cambridge Police Department has successfully obtained the Advanced Level Accreditation through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). CALEA Accreditation is an honor reserved for only top tier police departments. There are two levels of accreditation through CALEA, the advanced being the most prestigious. Cambridge is now the largest department in Massachusetts to obtain CALEA Accreditation and one of 4 municipal police departments in the state and 1 of 2 to achieve advanced accreditation. Advanced CALEA Accreditation affirms that Cambridge operates at the highest professional standard — with accountability, transparency, and continuous improvement at its core.

Alternative Hiring Pathway (Local Register)

The Cambridge Police Department is implementing an Alternative Hiring Pathway through the establishment of a Local Register. This initiative modernizes hiring by supplementing the traditional civil service process with a more flexible, merit-based approach.

Under this model, up to 50% of new hires may be selected from the Local Register, with the remaining positions filled through the traditional civil service list. This balanced approach preserves the integrity of civil service while providing the Department with the flexibility to identify and recruit qualified candidates, including entry-level applicants and POST-certified lateral officers.

The Local Register will enable the Department to efficiently recruit and evaluate candidates while maintaining transparency and accountability. It is designed to attract individuals who reflect the values and diversity of the Cambridge community and who demonstrate strong judgement, professionalism, and commitment to community engagement.

Once implemented, the Local Register is expected to reduce hiring timelines, address vacancies effectively, and strengthen the Department's ability to meet evolving public safety needs. The initiative reinforces the Departments commitment to building a professional, diverse, and community-focused police workforce.

II. City Overview



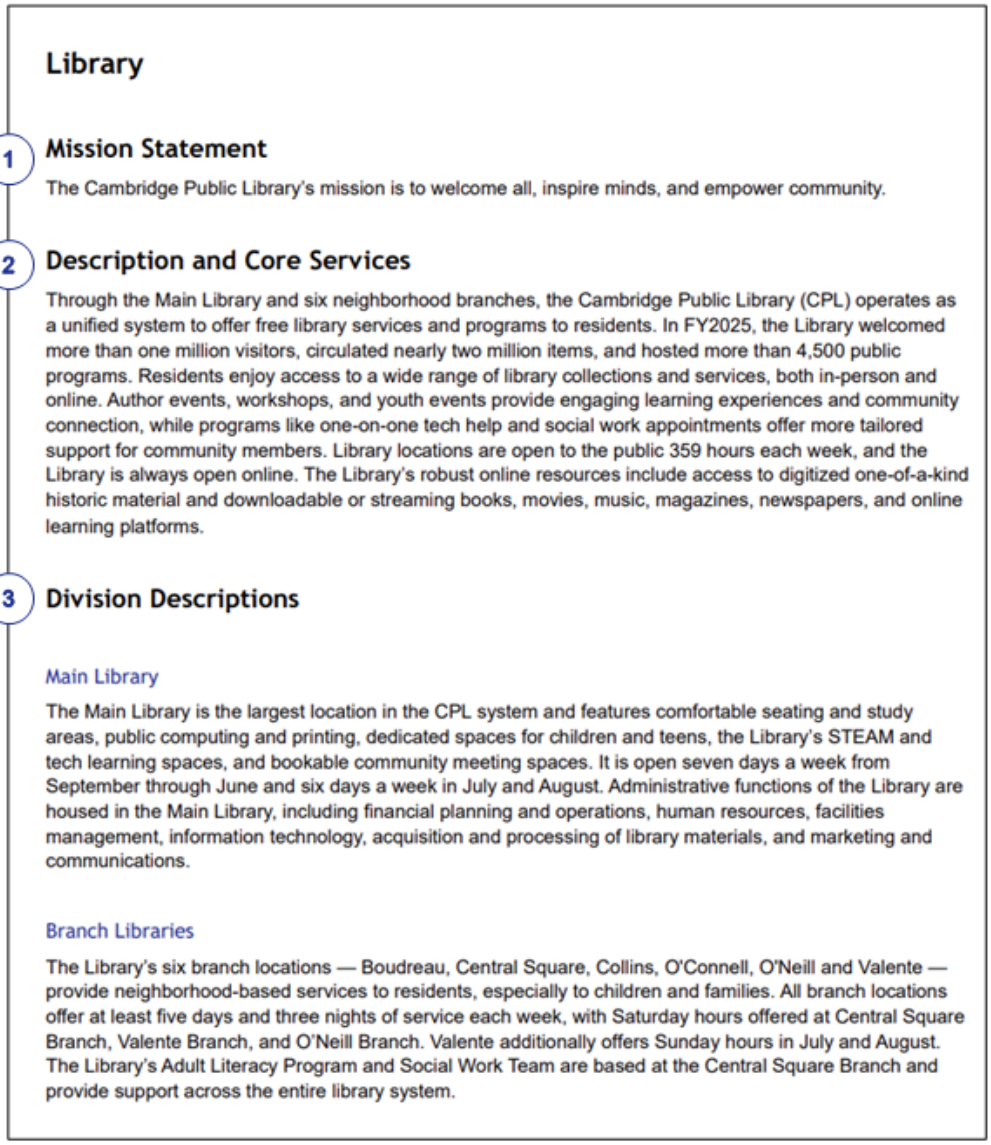
Guide to the Budget

The FY27 budget document is organized into the following eight sections:

1. **Introduction:** This section starts with the City Manager's budget message, which reflects the City Council's policies and priorities driving the budget process and features major changes and budget highlights included in the FY27 budget. This section also includes information on the total expenditures, or consolidated spending, in several priority areas identified by the City Council.
2. **City Overview:** This section begins with a short "guide" to the budget, which includes instructions on how to read pages in the Expenditures and Public Investment sections of this document. The City profile provides a demographic and economic overview of Cambridge, the organizational chart illustrates the functional structure of the City government, and the department directory provides contact information and locations for City departments. The benchmarks section provides visuals for many of the City's key benchmarks and indicators, which relate to the City's economic, financial, public safety, community maintenance, and human resource development goals. Finally, this section ends with a position count of all full-time budgeted positions for FY25-26, and Full-Time Equivalencies for FY27. A description is provided to explain this shift in FY27 position counting.
3. **Financial Summaries:** This section includes summaries of the FY27 operating and capital budgets, an overview of the City's budget process and calendar, a list of key grants received by City departments, the City's long-term financial plans, and an overview of the City's fund structure and fund balances. This section also includes a list of the City Council's priority areas.
4. **Revenue:** This section summarizes all sources of revenue used to fund the operating budget. Revenues are organized according to six basic categories: charges for services, fines and forfeits, intergovernmental revenue, licenses and permits, miscellaneous revenue, and taxes.
5. **Expenditures:** This section presents the financing plans and planned expenditures for each City department. Departments are organized within nine cabinets: General Government, Operations, Public Safety, Finance, Community Development, Human Services, Equity & Inclusion, Education, Non-Departmental.
6. **Public Investments:** This section outlines the financial plan and planned expenditures for the City's capital projects. Capital projects are organized according to seven types: Equipment, Public Buildings, Parks & Recreation, Non-Capital Public Investment, Public Ways, Sewer, Water.
7. **Appropriations:** This section summarizes the financial plans and planned expenditures for the operating and capital budgets for the City Council to vote on.
8. **Appendices:** This section contains a glossary of explanations of the City's financial policies, budget-related terms, a helpful acronym table, and photo credits.

The following pages explain the layout of a department's operating budget overview in Section V (Expenditures) and a capital project page in Section VI (Public Investment).

Operating Budget - Department Overview



Library

1 **Mission Statement**

The Cambridge Public Library's mission is to welcome all, inspire minds, and empower community.

2 **Description and Core Services**

Through the Main Library and six neighborhood branches, the Cambridge Public Library (CPL) operates as a unified system to offer free library services and programs to residents. In FY2025, the Library welcomed more than one million visitors, circulated nearly two million items, and hosted more than 4,500 public programs. Residents enjoy access to a wide range of library collections and services, both in-person and online. Author events, workshops, and youth events provide engaging learning experiences and community connection, while programs like one-on-one tech help and social work appointments offer more tailored support for community members. Library locations are open to the public 359 hours each week, and the Library is always open online. The Library's robust online resources include access to digitized one-of-a-kind historic material and downloadable or streaming books, movies, music, magazines, newspapers, and online learning platforms.

3 **Division Descriptions**

Main Library

The Main Library is the largest location in the CPL system and features comfortable seating and study areas, public computing and printing, dedicated spaces for children and teens, the Library's STEAM and tech learning spaces, and bookable community meeting spaces. It is open seven days a week from September through June and six days a week in July and August. Administrative functions of the Library are housed in the Main Library, including financial planning and operations, human resources, facilities management, information technology, acquisition and processing of library materials, and marketing and communications.

Branch Libraries

The Library's six branch locations — Boudreau, Central Square, Collins, O'Connell, O'Neill and Valente — provide neighborhood-based services to residents, especially to children and families. All branch locations offer at least five days and three nights of service each week, with Saturday hours offered at Central Square Branch, Valente Branch, and O'Neill Branch. Valente additionally offers Sunday hours in July and August. The Library's Adult Literacy Program and Social Work Team are based at the Central Square Branch and provide support across the entire library system.

1. Each departmental section of the operating budget begins with a Mission Statement that outlines the department's mission.
2. The Description and Core Services describes the departments core work and functions to achieve its stated mission.
3. The Division Descriptions provide an overview of the functions of the department's divisions. Not all departments have divisions.

Operating Budget - Department Overview



One-on-one Tech Help is part of the Library's digital equity work

FY26 Accomplishments

- Repaired HVAC issues at Valente Branch, re-opened the Lewis Room at Central Square Branch, and completed HVAC replacement at O'Neill Branch.
- Conducted a new strategic framework planning process with community and stakeholder input.
- Offered digital equity programs including drop-in tech help, scheduled tech appointments, tech classes, and multiweek tech courses.
- Provided a low-barrier drop-in space for patrons to meet with the library social worker and community partners.
- Launched new phonics collections for young children and added online access to the *Boston Globe* for library cardholders.

FY27 Planned Initiatives

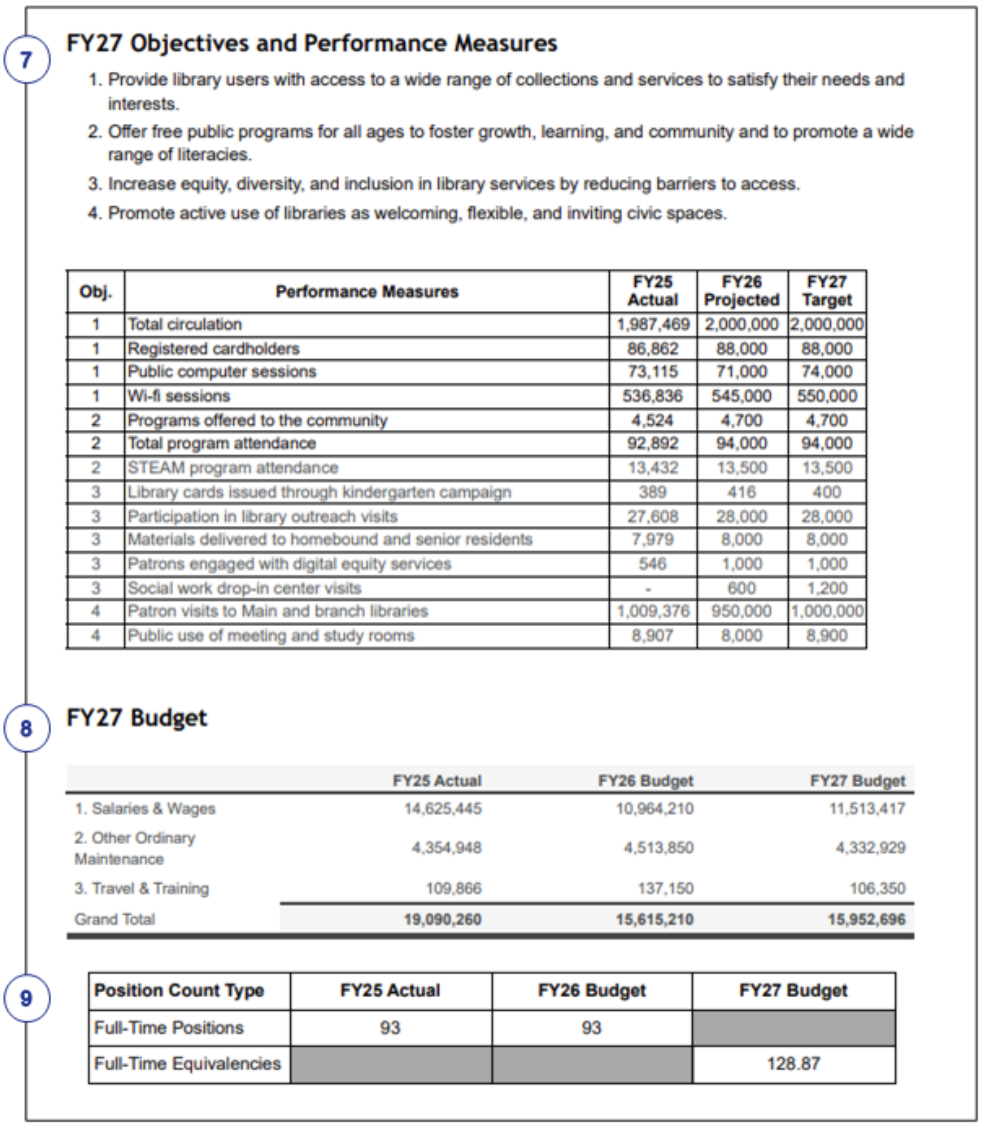
- Continue to offer diverse collections, programming, and services across all seven library locations for all ages.
- Begin implementation of the new Library strategic framework.
- Continue to provide STEAM and tech learning to support digital equity for residents.
- Continue to offer tailored patron assistance through services such as the library social worker, one-on-one tech help, the Cambridge Room, and the Book a Librarian service.

4 Some departments include images to provide further context for their work.

5 FY26 Accomplishments call out key accomplishments departments have reached over the past fiscal year.

6 FY27 Planned Initiatives point out specific planned work for the budgeted FY27.

Operating Budget - Department Overview



7

FY27 Objectives and Performance Measures

1. Provide library users with access to a wide range of collections and services to satisfy their needs and interests.
2. Offer free public programs for all ages to foster growth, learning, and community and to promote a wide range of literacies.
3. Increase equity, diversity, and inclusion in library services by reducing barriers to access.
4. Promote active use of libraries as welcoming, flexible, and inviting civic spaces.

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Total circulation	1,987,469	2,000,000	2,000,000
1	Registered cardholders	86,862	88,000	88,000
1	Public computer sessions	73,115	71,000	74,000
1	Wi-fi sessions	536,836	545,000	550,000
2	Programs offered to the community	4,524	4,700	4,700
2	Total program attendance	92,892	94,000	94,000
2	STEAM program attendance	13,432	13,500	13,500
3	Library cards issued through kindergarten campaign	389	416	400
3	Participation in library outreach visits	27,608	28,000	28,000
3	Materials delivered to homebound and senior residents	7,979	8,000	8,000
3	Patrons engaged with digital equity services	546	1,000	1,000
3	Social work drop-in center visits	-	600	1,200
4	Patron visits to Main and branch libraries	1,009,376	950,000	1,000,000
4	Public use of meeting and study rooms	8,907	8,000	8,900

8

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	14,625,445	10,964,210	11,513,417
2. Other Ordinary Maintenance	4,354,948	4,513,850	4,332,929
3. Travel & Training	109,866	137,150	106,350
Grand Total	**19,090,260**	**15,615,210**	**15,952,696**

9

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	93	93	
Full-Time Equivalencies			128.87

7 This section presents the department's objectives for FY27. Objectives that relate to the City Council goals are indicated by a note: "(Council Priority #)". Please see Section III for a list of all City Council priorities and corresponding numbers.

8 This financial table displays the expenditures for the entire department for the prior fiscal year (FY25 actual), current fiscal year (FY26 budgeted), and budgeted fiscal year (FY27 budget).

9 This table displays Full-Time Position counts for the prior year (FY25 actual) and the current fiscal year (FY26 budget). The second row shows Full-Time Equivalencies (FTE's) for FY27 budget. FTE's include permanent positions, including part-time positions. Please refer to the end of this Section for an explanation of this change.

Capital Budget - Project Pages

1

Public Works: Electrical - Street Lighting Replacements

Public Ways

2

Project Description

Street Lighting Replacements is an ongoing program to replace the lighting control system across the City. An FY27 allocation of $400,000 will fund pole replacements and LED lighting control upgrades. Pole replacements address safety concerns with deteriorated streetlight poles by replacing steel poles with aluminum along the remaining rear section of Canal Park, Front Park, and Centanni Way. Funding will also support the final year of a three-year program to replace the City's lighting control system, which is at the end of its useful life and is no longer supported by the vendor. The City's streetlights are controlled through an adaptive lighting control system with 35 unique dimming schedules. Together, the City's conversion to LEDs since 2014 and use of a control system have reduced streetlight and park lighting electricity use by 47 gigawatt hours, saving almost $9,000,000 since they were installed.

3

Project Visual



Workers installing a streetlight pole on Meadow Way

4

Impact on Operating Budget

This project will keep energy usage from increasing and reduce the need for staff to address individual failures on a case-by-case basis.

5

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	400,000.00	300,000.00	300,000.00	300,000.00	300,000.00	1,600,000.00
Grand Total	**400,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**1,600,000.00**

6

FY28-FY31 Funding

Future requests will fund the continued maintenance of the lighting control system, the systematic replacement of light poles and related equipment, and unforeseen repairs.

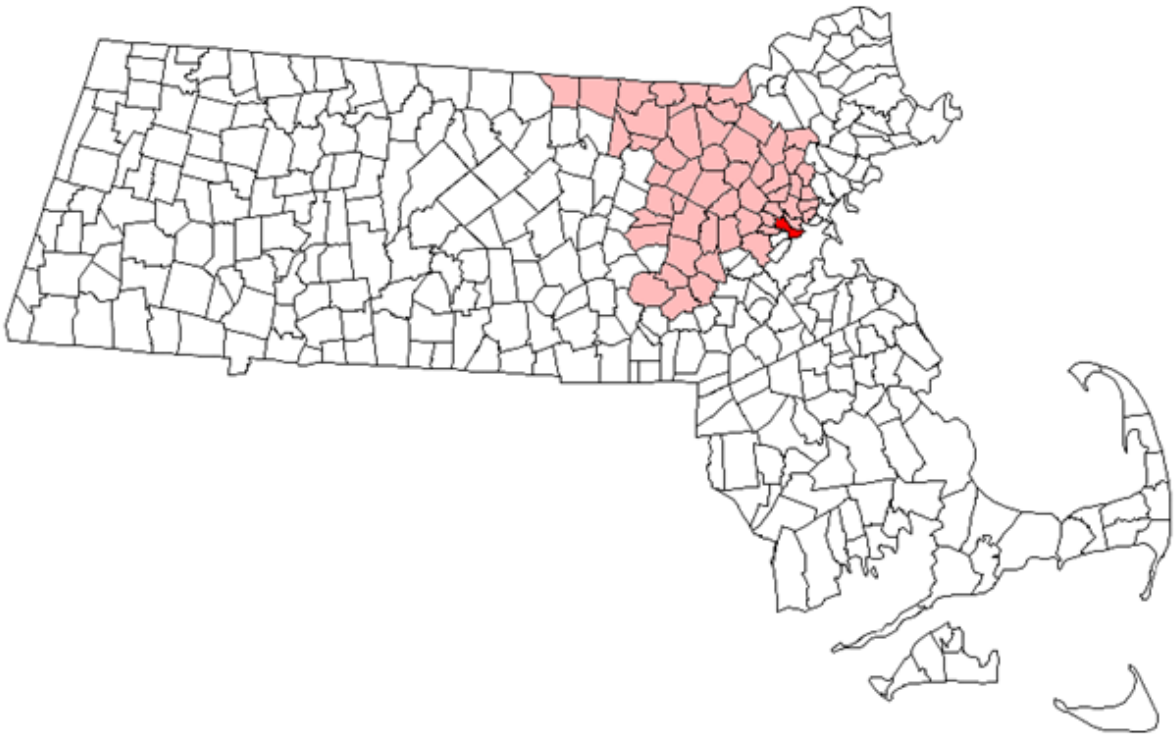
7

Status of Prior Year Funding

Previous funding, including $400,000 in FY26 funds, were used to replace 60 aging steel streetlight poles with aluminum poles. Funds were also used to replace 40 decorative poles along JFK, Mt. Auburn, and Landsdowne Streets. Work also continued on the three-year replacement of the streetlight control system. In FY26, 3,000 control system nodes were updated, with 85% of the total upgrades now complete.

1. Capital project pages begin by listing the project title followed by the project type.
2. This section describes the overall project and the work that will be done with FY27 capital funds.
3. Projects include an image to provide further context for the work.
4. This section describes how the project will financially impact the operating budget (if at all).
5. The 5-Year Appropriation Plan displays funding sources for out-year allocations for the project.
6. This section describes how future funding allocations will be used.
7. This section describes how prior year funding for the project (if any exists) was used.

City of Cambridge Profile

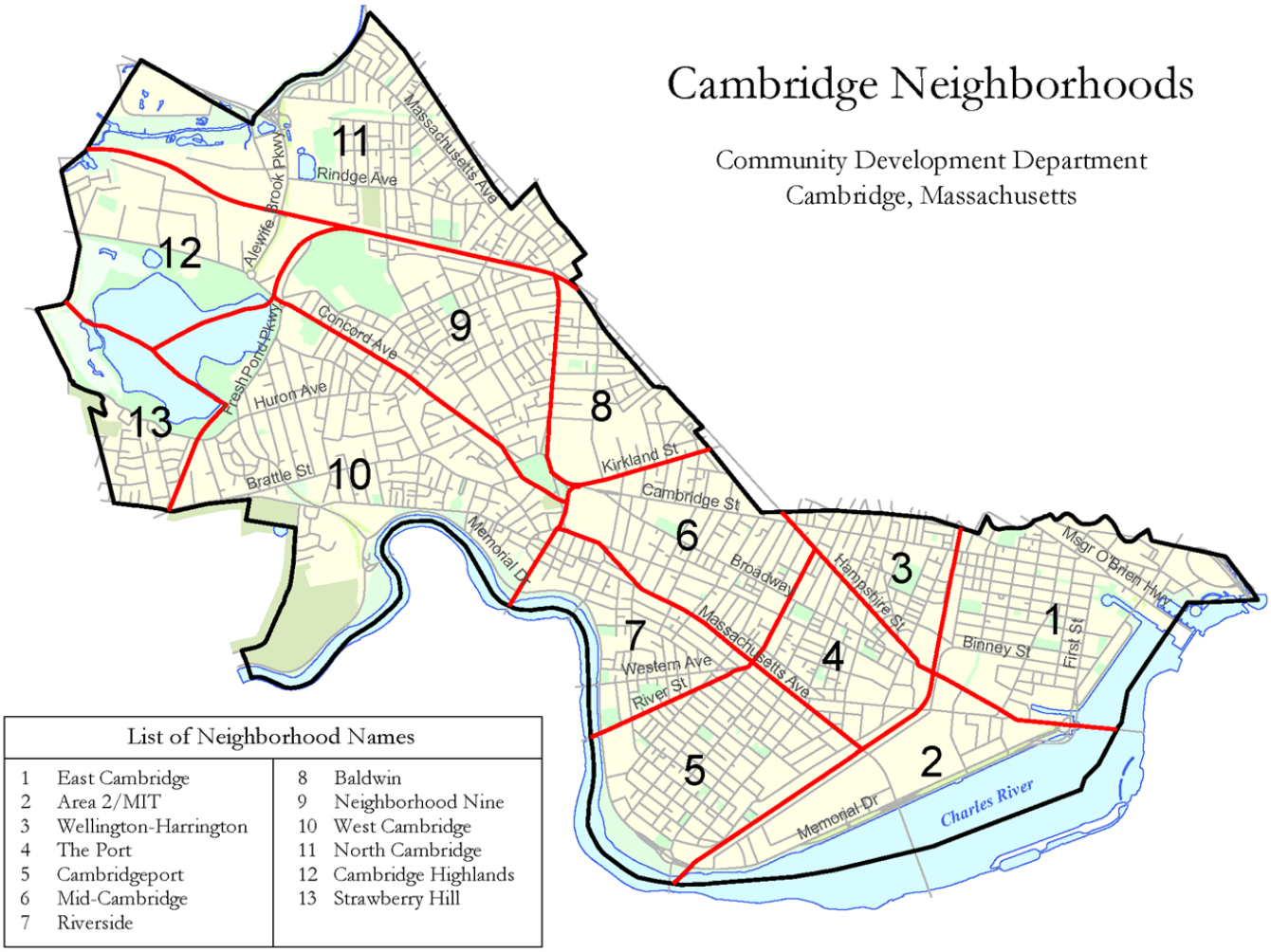


Cambridge's location in Middlesex County, Massachusetts. (Image Credit: Wikipedia)

The City of Cambridge is in southeast Middlesex County across the Charles River from the City of Boston and occupies a land area of 6.43 square miles. Cambridge is bordered by the Towns of Watertown and Belmont to the west and the Town of Arlington and the City of Somerville to the north. The 2024 Census Population Estimates Program reported 121,186 residents in Cambridge.

Originally inhabited by the Algonquin Native American tribe, which had largely vacated the area years earlier, the region which now includes Cambridge was settled by Europeans from the Massachusetts Bay Company in 1630. Cambridge was founded as Newtowne in 1630 and served as the capital of Massachusetts Bay Colony until 1634. The name was changed to Cambridge in 1638, and it became a city in 1846. Since 1942, the City has had a council-manager form of government with nine City Councilors elected at-large every two years.

Cambridge is widely known as the University City. Harvard, America's oldest university, was established here in 1636, six years after the City itself was settled. It is also home to the Massachusetts Institute of Technology (MIT), Lesley University, and the Hult International School of Business. More than one-fifth of residents are students, and approximately one in six of all jobs are at these institutions. Yet Cambridge is more than a university city; it features high-tech workers and professionals, political activists, street musicians, and immigrants from around the world.



Demographic Summary

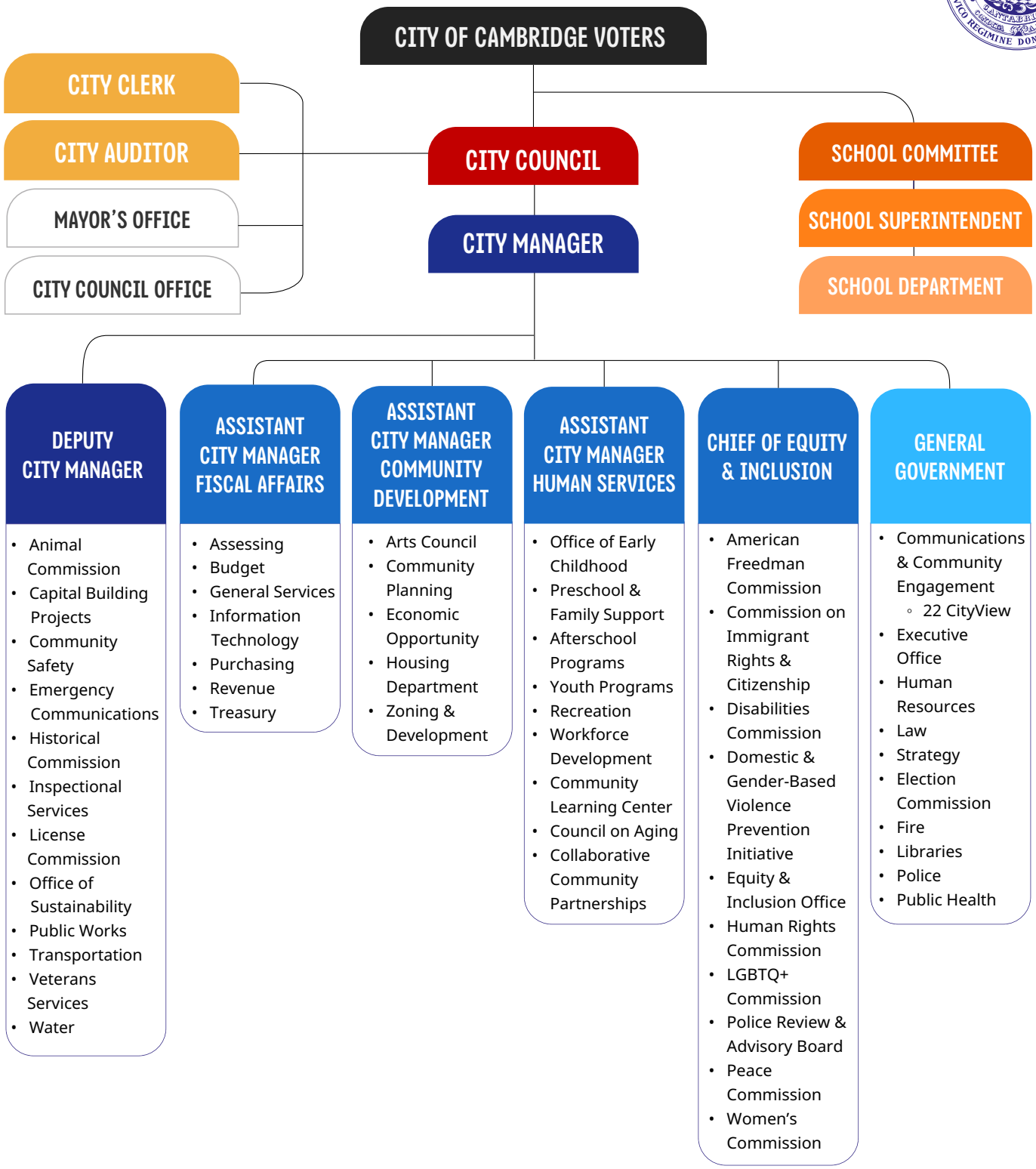
- Cambridge is densely populated. It is one of few U.S. cities with a population density above 18,000 people per square mile.
- Cambridge is ethnically diverse. The 2020-2024 American Community Survey (ACS) shows Cambridge's population as 20% Asian alone, 11% Black or African American alone, and 11% of two or more races, a group that has been increasing over time. 9% of the population identifies as Hispanic or Latino (of any race).
- Cambridge is a city of thirteen neighborhoods, ranging in population from 1,915 (Cambridge Highlands) to 15,660 (North Cambridge). (Source: 2020-24 ACS, as recompiled by CDD)
- 30% of residents are foreign born. Of those, 48% were born in Asia, 20% were born in Europe, and 18% were born in Latin America and the Caribbean. (Source: 2020-24 ACS)
- 35% of residents speak a language other than English at home. Of these, 19% speak Spanish, 36% speak another Indo-European language, and 34% speak an Asian language. (Source: 2020-24 ACS)
- Cambridge is a city of renters. 66.5% of all households rent; 33.5% own. (Source: 2020-24 ACS)
- Cambridge residents have a median household income of $130,748 and a median family income of $175,457. (Source: 2020-24 ACS)
- The 2020-24 ACS estimated 49,444 households in Cambridge. Of these, 38% are single person households (one of the largest proportions in Massachusetts); 40% are family households; 10% include unmarried partners, and 12% are roommate households. (Source: 2020-24 ACS)

- An estimated 19,757 families reside in Cambridge; 44% are families with children under 18. (Source: 2020-24 ACS)
- 81% of residents have a four-year college degree and 51% also have a graduate degree. Only 4% of residents age 25 or older lack a high school diploma. (Source: 2020-24 ACS)

Economic Summary (Source: CDD)

- Middlesex County's per capita income for 2024 was $112,011, higher than the Massachusetts ($93,607) and U.S. overall ($73,204) (Source: US Bureau of Economic Analysis, 2026).
- 2025 Quarter 2 employment totaled 139,388 jobs, with private sector employment comprising 95% of total jobs. (Source: MA Dept. of Economic Research, 2026)
- Cambridge's December 2025 unadjusted unemployment rate was 3.6%. The rate remains lower than those of the Boston Primary Metropolitan Statistical Area, Massachusetts, and United States. (Source: MA Dept. of Economic Research, 2026)
- Cambridge continues to maintain a high job to resident ratio, with 1.2 jobs for each resident. (Source: CDD, 2026)
- Professional and business services lead the way among employment sectors, followed by education and health services. (Source: MA Dept. of Economic Research, 2026)
- The higher education sector continues to drive the job market, led by Harvard University and MIT, who employ over 23,000 people. Preeminent research institutions like Harvard, MIT, the Broad Institute, and Draper Laboratory act as a magnet for commercial investment in the city and drive innovation. (Source: CDD, 2026)
- Cambridge continues to maintain and strengthen its position as a national leader in the life sciences and high tech. As of 2025, over 400 firms in different aspects of the industry are headquartered or have facilities in Cambridge. Many of the largest biotechnology companies in the world have a major presence in Cambridge, and either have their headquarters or major regional or national offices here, including Takeda, Sanofi, Biogen, Novartis, Moderna, Alnylam, and Pfizer. (Source: CDD, 2025)
- High tech sector employment within the top 25 employers includes Google, HubSpot, Microsoft, and Phillips North America. (Source: CDD, 2025)

CITY OF CAMBRIDGE
Organizational Chart



Department Directory



Animal Commission

Director: Christina Correia
Address: 344 Broadway, 1st Floor
Phone: (617) 349-4376
Email: animalcommission@cambridgema.gov
Website: https://www.cambridgema.gov/animal



Arts Council

Executive Director: Jason Weeks
Address: 344 Broadway, 2nd Floor
Phone: (617) 349-4380
Email: cambridgearts@cambridgema.gov
Website: https://www.cambridgema.gov/arts



Assessing

Director: Gayle Willett
Address: 795 Massachusetts Avenue, Ground Floor
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Website: https://www.cambridgema.gov/assess



Auditing

City Auditor: Joseph McCann
Address: 795 Massachusetts Avenue, 1st Floor
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Website: https://www.cambridgema.gov/audit



Budget Office

Director: Taha Jennings
Address: 795 Massachusetts Avenue, 3rd Floor
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Capital Building Projects

Director: Brendon Roy
Address: 186 Alewife Brook Parkway, Suite 214
Phone: (617) 349-4300
Email: broy@cambridgema.gov
Website: https://www.cambridgema.gov/departments/capitalbuildingprojects

City Clerk

Acting City Clerk: Paula Crane
Address: 795 Massachusetts Avenue, 1st Floor
Phone: (617) 349-4260
Email: clerk@cambridgema.gov
Website: https://www.cambridgema.gov/departments/cityclerksoffice

City Council

Executive Assistant to the City Council: Naomie Stephen
Address: 795 Massachusetts Avenue, 2nd Floor
Phone: (617) 349-4280
Email: council@cambridgema.gov
Website: https://www.cambridgema.gov/ccouncil



City Manager's Office

City Manager: Yi-An Huang
Address: 795 Massachusetts Avenue, 1st Floor
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Email: citymanager@cambridgema.gov
Website: https://www.cambridgema.gov/cmanager



City Manager's Office

Deputy City Manager: Kathy Watkins
Address: 795 Massachusetts Avenue, 1st Floor
Phone: (617) 349-4300
Email: citymanager@cambridgema.gov
Website: https://www.cambridgema.gov/cmanager



Communications & Community Engagement

Director of Strategic Planning & Communications: Lee Gianetti
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Website: https://www.cambridgema.gov/pio



Community Development Department

Assistant City Manager for Community Development: Melissa Peters
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Website: https://www.cambridgema.gov/cdd



Community Safety

Director: Marie Mathieu
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Email: mmathieu@cambridgesafety.org
Website: cambridgesafety.org



Election Commission

Executive Director: Tanya Ford
Address: 689 Massachusetts Avenue
Phone: (617) 349-4361
Email: election@cambridgema.gov
Website: https://www.cambridgema.gov/election



Emergency Communications

Director: Christina Giacobbe
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Email: ecadminrequests@cambridge911.org
Website: https://www.cambridgema.gov/ec1



Equity and Inclusion

Chief of Equity and Inclusion: Deidre Brown
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Email: dei@cambridgema.gov
Website: https://www.cambridgema.gov/Departments/departmentofequityandinclusion



Finance

Assistant City Manager for Fiscal Affairs: Claire Spinner
Address: 795 Massachusetts Avenue, 1st Floor
Phone: (617) 349-4220
Email: treasurer@cambridgema.gov
Website: https://www.cambridgema.gov/finance



Fire

Acting Fire Chief: Thomas Cahill
Address: 491 Broadway
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Website: https://www.cambridgema.gov/cfd



Historical Commission

Executive Director: Charles Sullivan
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Email: histcomm@cambridgema.gov
Website: https://www.cambridgema.gov/historic



Housing

Director: Chris Cotter
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Website: https://www.cambridgema.gov/cdd



Human Resources

Chief People Officer: Rae Catchings
Address: 689 Massachusetts Avenue
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Website: https://www.cambridgema.gov/personnel



Human Service Programs

Assistant City Manager of Human Service Programs: Joseph Corazzini
Address: 51 Inman Street, 3rd Floor
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Information Technology

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Email: treasurer@cambridgema.gov
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Inspectional Services

Commissioner: Peter McLaughlin
Address: 831 Massachusetts Avenue, 1st Floor
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Website: https://www.cambridgema.gov/inspection



Law

City Solicitor: Megan Bayer
Address: 795 Massachusetts Avenue, 3rd Floor
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Website: https://www.cambridgema.gov/law



Library

Director: Maria McCauley

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Phone: (617) 349-4040

Email: mmcauley@cambridgema.gov

Website: https://www.cambridgema.gov/cpl



License Commission

Chairperson: Nicole Murati Ferrer

Address: 831 Massachusetts Avenue, 1st Floor

Phone: (617) 349-6140

Email: license@cambridgema.gov

Website: https://www.cambridgema.gov/license



Mayor's Office

Mayor: Sumbul Siddiqui, Esq.

Address: 795 Massachusetts Avenue, 2nd Floor

Phone: (617) 349-4321

Email: ssuddiqui@cambridgema.gov

Website: https://www.cambridgema.gov/mayor



Office of Sustainability

Chief of Climate: Julie Wormser

Address: 344 Broadway

Phone: (617) 349-4600

Email: climate@Cambridgema.gov

Website: https://www.cambridgema.gov/Departments/officeofsustainability

Police

Acting Commissioner: Pauline Wells

Address: 125 Sixth Street

Phone: (617) 349-3300

Email: pio@cambridgepolice.org

Website: https://www.cambridgema.gov/cpd



Public Works

Commissioner: John Nardone
Address: 147 Hampshire Street
Phone: (617) 349-4800
Email: theworks@cambridgema.gov
Website: https://www.cambridgema.gov/dpw



Purchasing

Director: Elizabeth Unger
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Phone: (617) 349-4310
Email: eunger@cambridgema.gov
Website: https://www.cambridgema.gov/purchasing



School Department

Superintendent: David Murphy
Address: 135 Berkshire Street
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Email: dmurphy@cpsd.us
Website: https://www.cpsd.us



Revenue/Treasury

Assistant Finance Director: Michele Kincaid
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Website: https://cambridgema.gov/finance



Transportation

Commissioner of Transportation: Brooke McKenna
Address: 344 Broadway, 2nd Floor
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Website: https://www.cambridgema.gov/traffic



Veterans Services

Director: Cynthia Shelton Harris
Address: 51 Inman Street, 2nd Floor
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Email: veterans@Cambridgema.gov
Website: https://www.cambridgema.gov/vet



Water Department

Managing Director: Mark Gallagher
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Website: https://www.cambridgema.gov/water

22-CityView

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Website: https://www.cambridgema.gov/22cityview

Benchmarks

Benchmarks - General Government

Per Capita Personal Income

	2020	2021	2022	2023	2024	Average
United States	$71,842	$74,950	$71,061	$72,059	$73,204	$72,623
Massachusetts	$94,119	$97420	$91,579	$92,590	$93,607	$93,863
Boston MSA*	$102,855	$107,448	$102,818	$103,844	N/A***	$104,241
Cambridge**	$102,661	$107,575	$102,534	$103,488	N/A***	$104,065
Cambridge as % of USA	142.9%	143.5%	144.3%	143.6%	N/A***	144.0%
Cambridge as % of MA	109.1%	110.4%	112.0%	111.8%	N/A***	111.0%

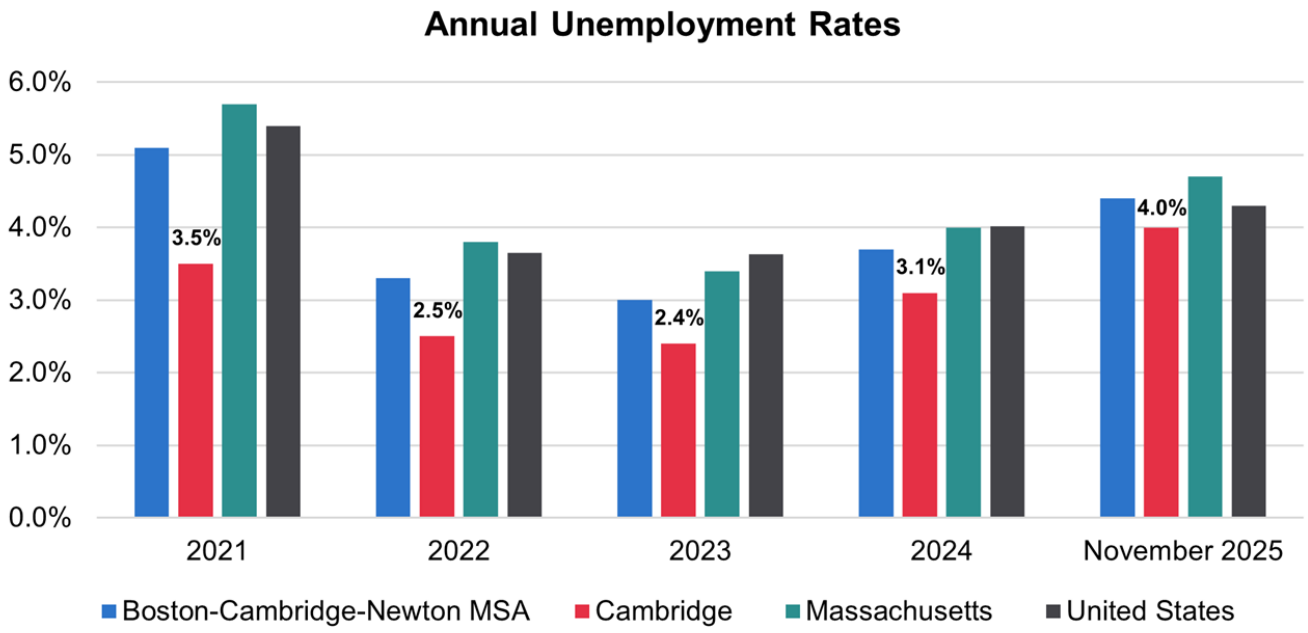
* Boston-Cambridge-Quincy, MA-NH Metropolitan Statistical Area.

** Cambridge-Newton-Framingham, MA Metropolitan Division of the Boston-Cambridge-Quincy, MA-NHY Metropolitan Statistical Area.

***Starting in 2024, the U.S. Bureau of Economic Analysis only publishes per-capita income down to the county level, no MSA or Metropolitan Statistical area. Middlesex County per Capital income for 2024 was $112,011.

Note: All dollar amounts are adjusted to 2024 dollars using the Consumer Price Index Research Series Using Current Methods.

Source: U.S. Bureau of Economic Analysis, 2025.



Source: Mass Executive Office of Labor and Workforce Development, Labor Force and Unemployment Data, 2025.

Benchmarks - General Government

Percentage Distribution of Jobs by Sector

Sector	2023		2024	
Other Goods Producing	4	0.0%	1	0.0%
Construction	761	0.5%	671	0.4%
Manufacturing	2,625	1.7%	2,636	1.7%
Trade, Transportation & Utilities	8,241	5.4%	7,754	5.1%
Information	11,303	7.4%	10,705	7.1%
Financial Activities	3,960	2.6%	3,424	2.3%
Professional and Business Services	64,866	42.7%	65,423	43.2
Education and Health Services	41,291	27.2%	41,807	27.6%
Leisure and Hospitality	9,644	6.3%	9,722	6.4%
Other Services	2,072	1.4%	2,121	1.4%
Government	7,177	4.7%	7,257	4.8%
TOTAL	151,944	100.0%	151,521	100.0%

Source: Mass. Executive Office of Labor and Workforce Development, 2025.

Benchmarks - General Government

Principal Public and Private Employers - December 2025

2025 Rank	Employer	2025 Employees	Industry	2024 Employees	2024 Rank
1	Harvard University	13,583	Higher Education	13,630	**1**
2	Massachusetts Institute of Technology	9,507	Higher Education	9,301	**2**
3	Cambridge Innovation Center*	5,342	Start Up Incubator	5,011	**3**
4	City of Cambridge**	3,546	Government	3,700	**4**
5	Takeda Pharmaceuticals	3,291	Biotechnology	3,378	**5**
6	Sanofi	2,363	Biotechnology	2,294	**7**
7	Novartis	2,300	Biotechnology	2,184	**8**
8	Google	2,129	Software & Internet	2,100	**9**
9	Cambridge Health Alliance	1,986	Healthcare	1,962	**10**
10	Draper Laboratory	1,881	Research & Development	1,712	**12**
11	Broad Institute	1,852	Research & Development	3,316	**6**
12	Biogen	1,659	Biotechnology	1,659	**13**
13	Philips North America	1,600	Electronics & Health Technology	1,600	**14**
14	Alnylam Pharmaceuticals	1,487	Biotechnology	1,440	**17**
15	Hubspot	1,355	Software & Internet	1,735	**11**

Note: All figures collected between 9/25 and 12/25 unless otherwise noted. Employment at many Cambridge firms is dynamic, responding to changing market factors. Announcements affecting employment since the end of data collection are not factored into this table. All figures reflect employment within the City of Cambridge only. Whenever possible, totals are based on Full Time Equivalents (FTEs). Part time workers were counted as 0.5 FTEs, unless otherwise indicated by employer response.

* The Cambridge Innovation Center (CIC) is a start up incubators. The CIC houses employees from 702 firms.

** City of Cambridge figures include School Department employees.

Source: Cambridge Community Development Department and cited employers, 2025.

Benchmarks - General Government

Residential Property Tax Rate Comparison (per $1,000)

Community	FY24	FY25	FY26
Cambridge*	**$5.92**	**$6.35**	**$6.67**
Newton	$9.72	$9.80	$9.69
Brookline*	$9.77	$9.87	$10.24
Somerville*	$10.52	$10.91	$10.98
Boston*	$10.90	$11.58	$12.40
Watertown*	$11.70	$11.68	$12.20

* Includes residential exemption for owner occupied homes. The residential exemption has not been adopted by all communities.

Housing

Type of Housing	FY26 Median Value	FY26 Tax Bill*
Single Family	$1,841,000	$8,876
Two Family	$1,648,750	$7,594
Three Family	$1,918,700	$9,395
Condominium	$798,900	$1,926

* Includes residential exemption.

Commercial Property Tax Rate Comparison (per $1,000)

Community	FY24	FY25	FY26
Cambridge	**$10.46**	**$11.52**	**$14.07**
Brookline	$16.41	$16.56	$17.16
Newton	$18.33	$18.34	$18.06
Somerville	$18.20	$18.92	$18.94
Watertown	$23.08	$22.83	$23.47
Boston	$25.27	$25.96	$26.96

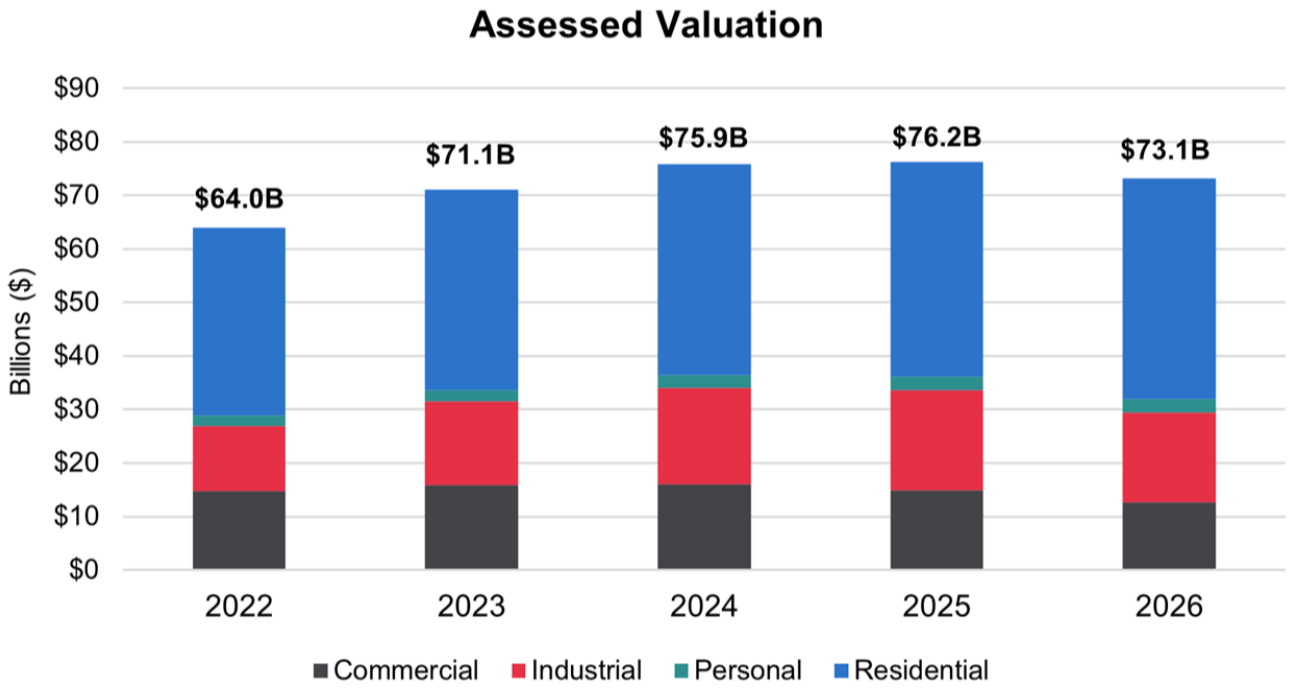
Benchmarks - General Government

Top 10 Taxpayers - FY26

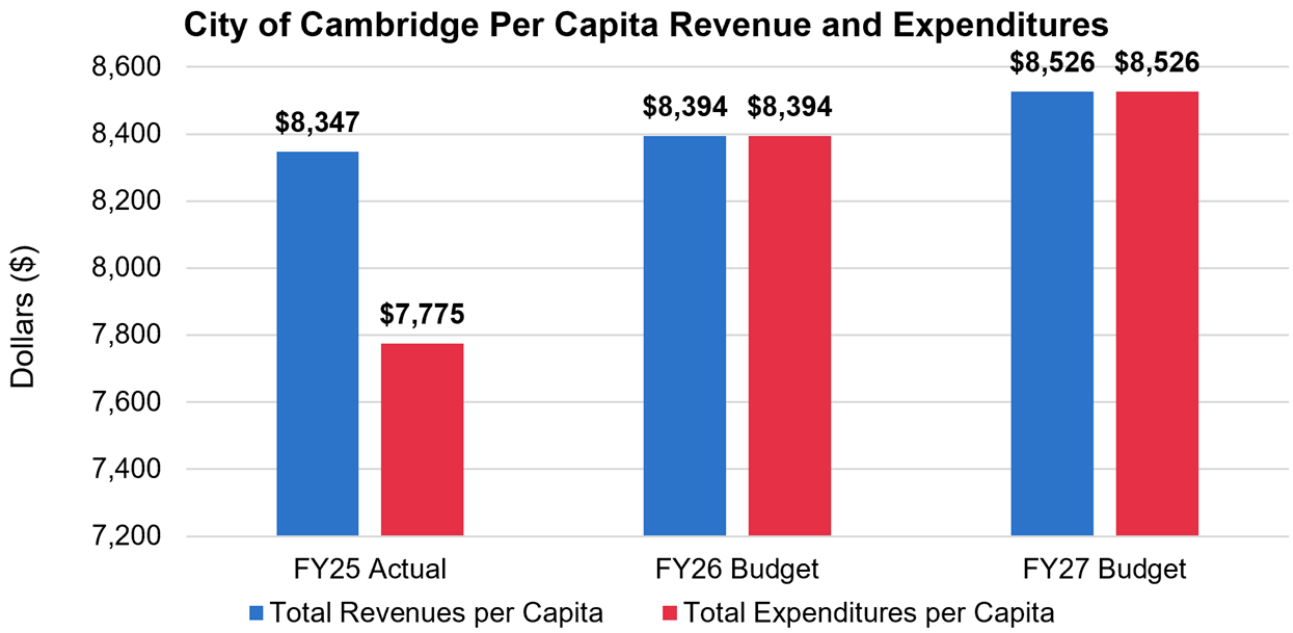
#	Property Owner	Nature of Business	Assessed Valuation ($)	% of Total Tax Base	Real Property Taxes ($)	% of Total Tax Levy
1	Mass. Institute of Technology	Education*	$8,028,010,600	11.0%	$107,868,340	15.9%
2	Alexandria Real Estate	Commercial	$3,696,576,800	5.1%	$51,991,732	7.7%
3	Boston Properties	Commercial	$2,516,833,200	3.4%	$34,416,052	5.1%
4	BioMed Realty Trust	Commercial	$2,251,508,700	3.1%	$31,652,633	4.7%
5	DivcoWest	Commercial	$1,708,717,800	2.3%	$21,089,480	3.1%
6	Healthpeak	Commercial	$1,132,042,000	1.5%	$15,927,831	2.3%
7	MBA-Rogers Street, LLC	Commercial	$758,448,900	1.0%	$10,517,534	1.5%
8	Presidents and Fellows of Harvard College	Education*	$871,539,400	1.2%	$7,353,668	1.1%
9	RREEF American Reit II Corp	Commercial	$482,974,700	0.7%	$6,795,454	1.0%
10	Novartis Pharmaceuticals	Commercial	$446,090,400	0.6%	$6,276,492	0.9%
Total for Top 10 Taxpayers			**$21,892,742,500**	**29.9%**	**$293,889,216**	**43.3%**
Total for FY26 Assessed Valuation			**$73,111,556,293**			
Total FY26 Tax Levy			**$678,852,471**			

*Assessed valuation may include both commercial and residential property, which are taxed at different rates. Does not include Payments in Lieu of Taxes. Source: City of Cambridge, Assessing Department.

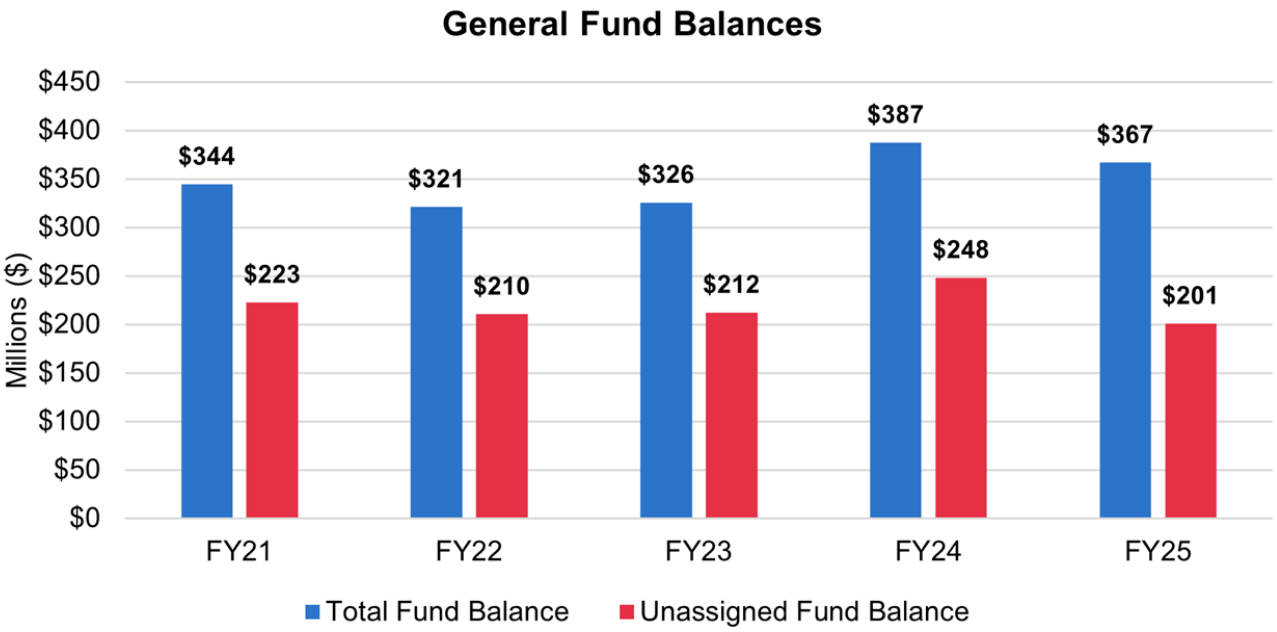
Benchmarks - General Government



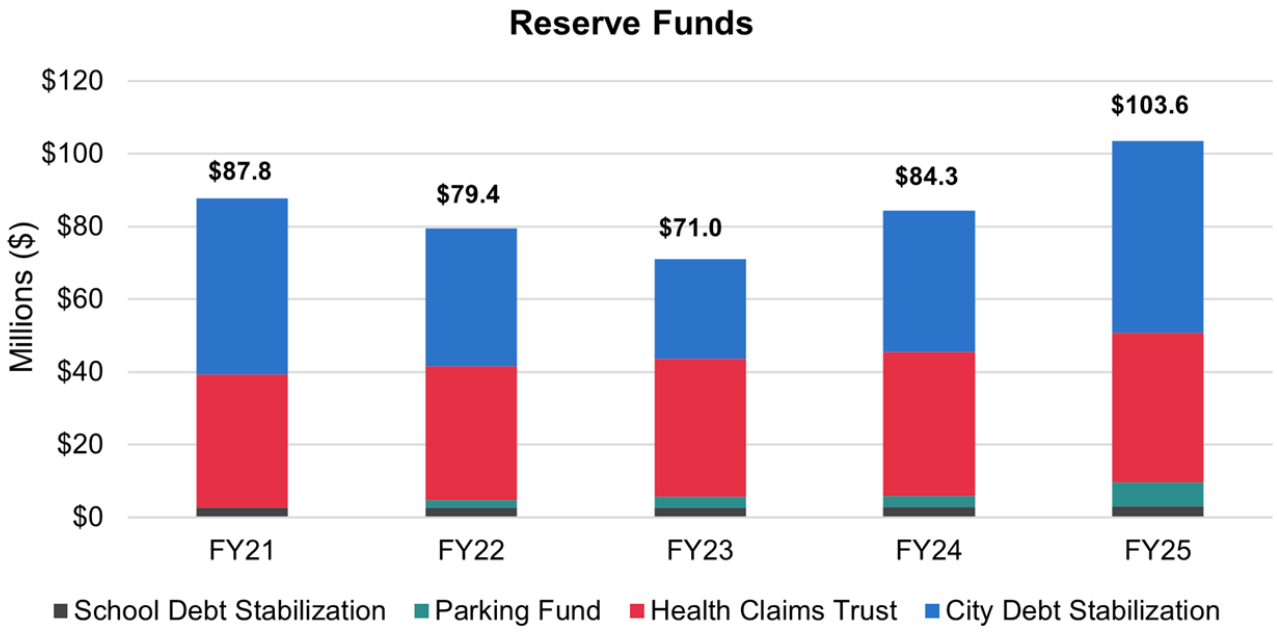
Source: City of Cambridge, Assessing Department.



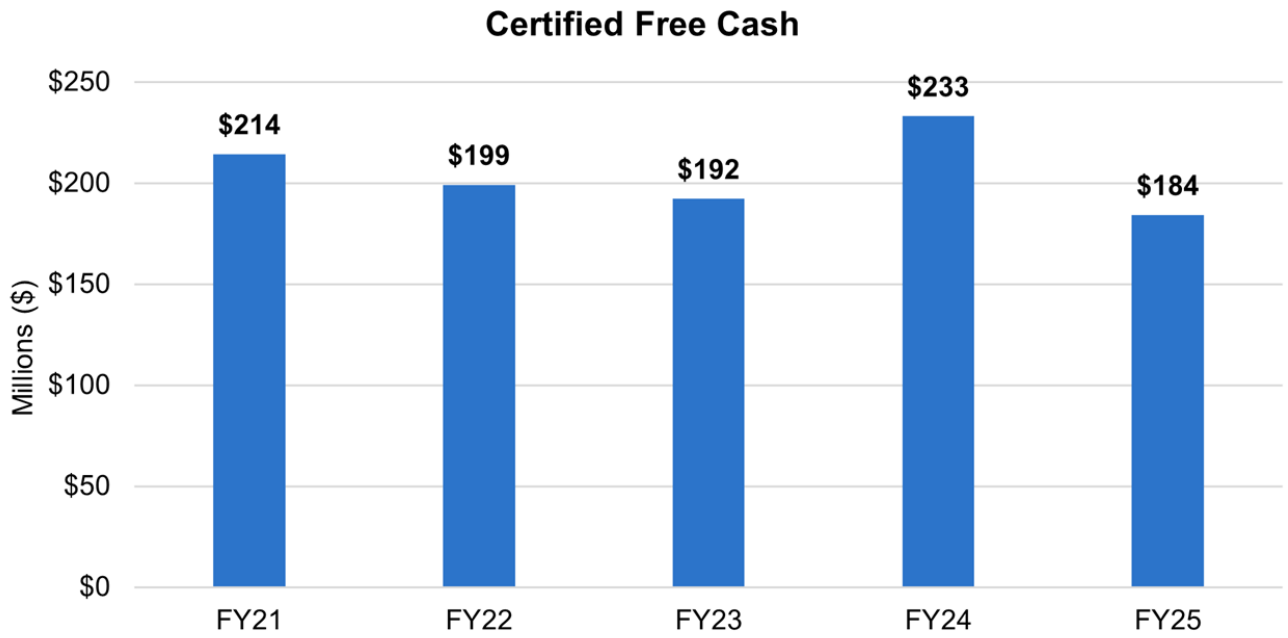
Benchmarks - General Government



Note: The General Fund serves as the chief operating fund of the City. Source: City of Cambridge, FY21-FY25 ACFRs.



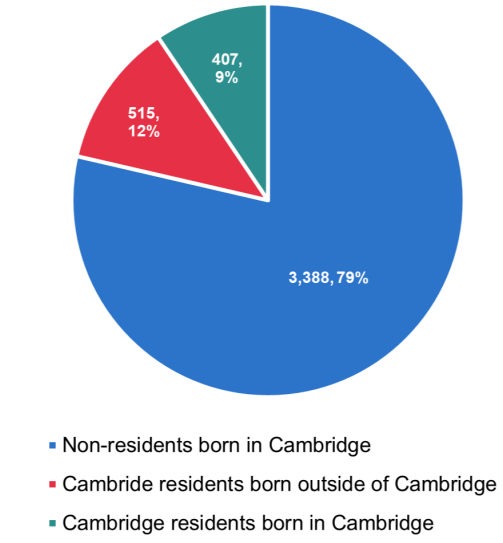
Benchmarks - General Government



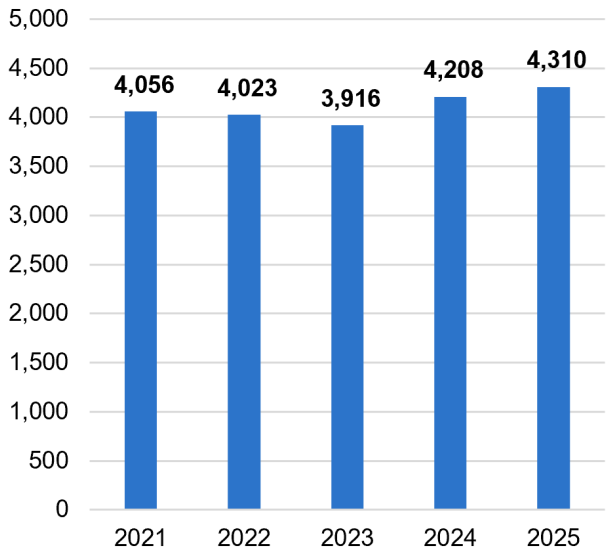
Note: Certified Free Cash is funds available from the operations of the previous fiscal year that are certified by the MA Department of Revenue's Director of Accounts as available for appropriation. Remaining funds include unexpended Free Cash from the previous year, receipts in excess of estimates shown on the tax recapitulation sheet, and unspent amounts in budget line items. Source: City of Cambridge, Finance Department.

Benchmarks - General Government

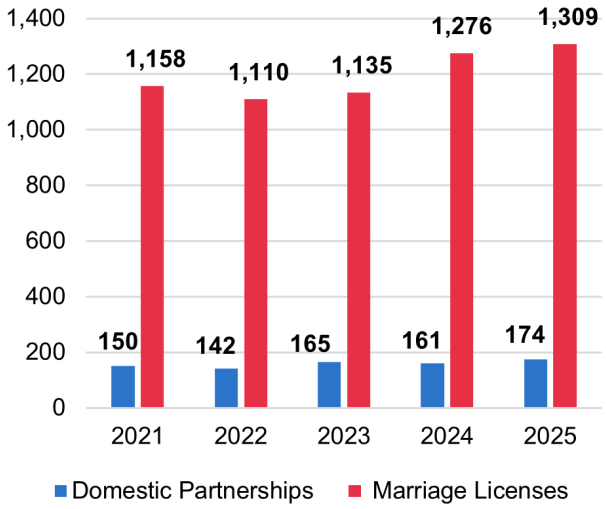
Births Recorded in Cambridge in 2025



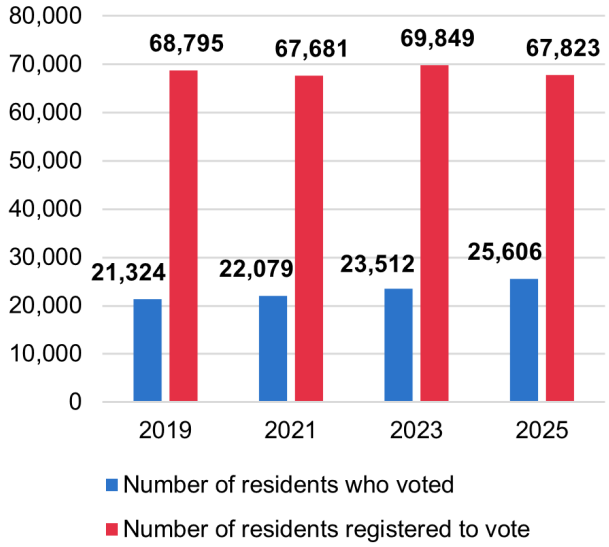
Births Recorded in Cambridge



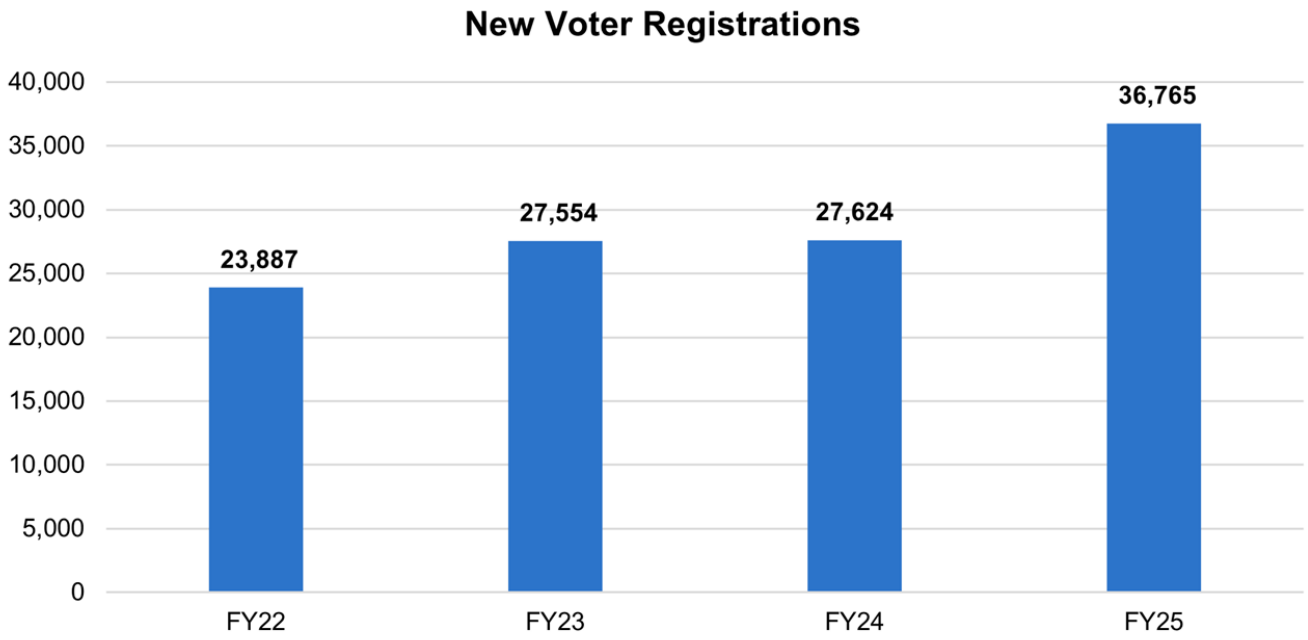
Cambridge Marriage Licenses & Domestic Partnership Filings

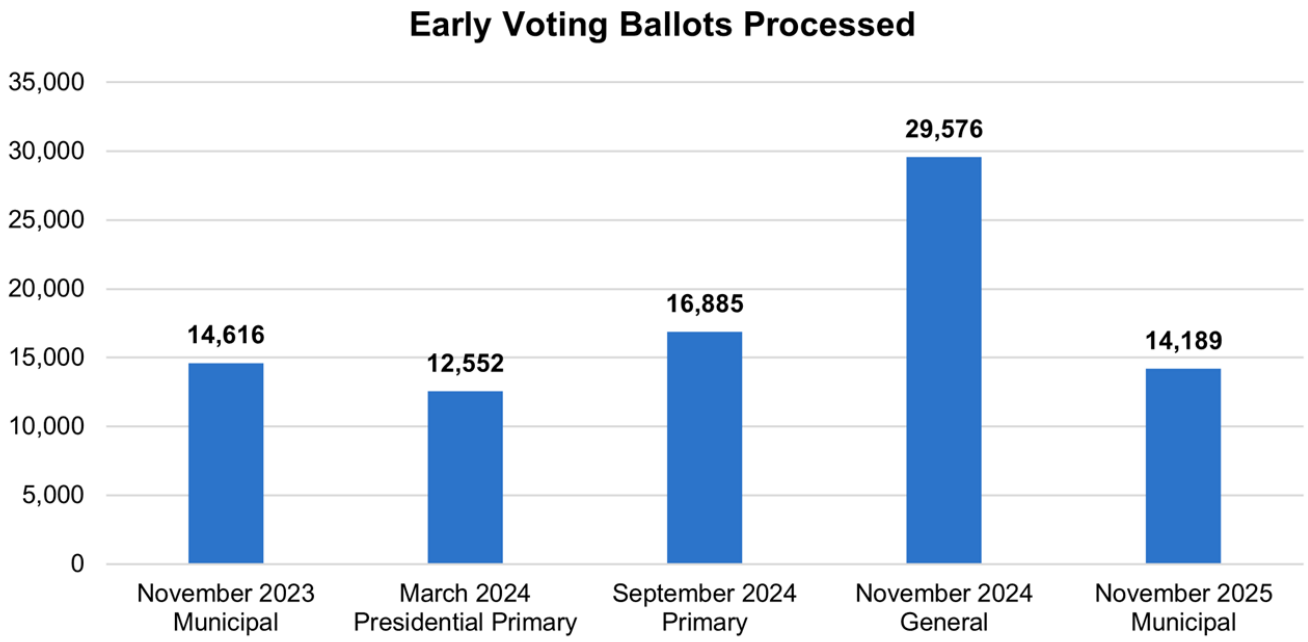


Voters in Municipal Elections

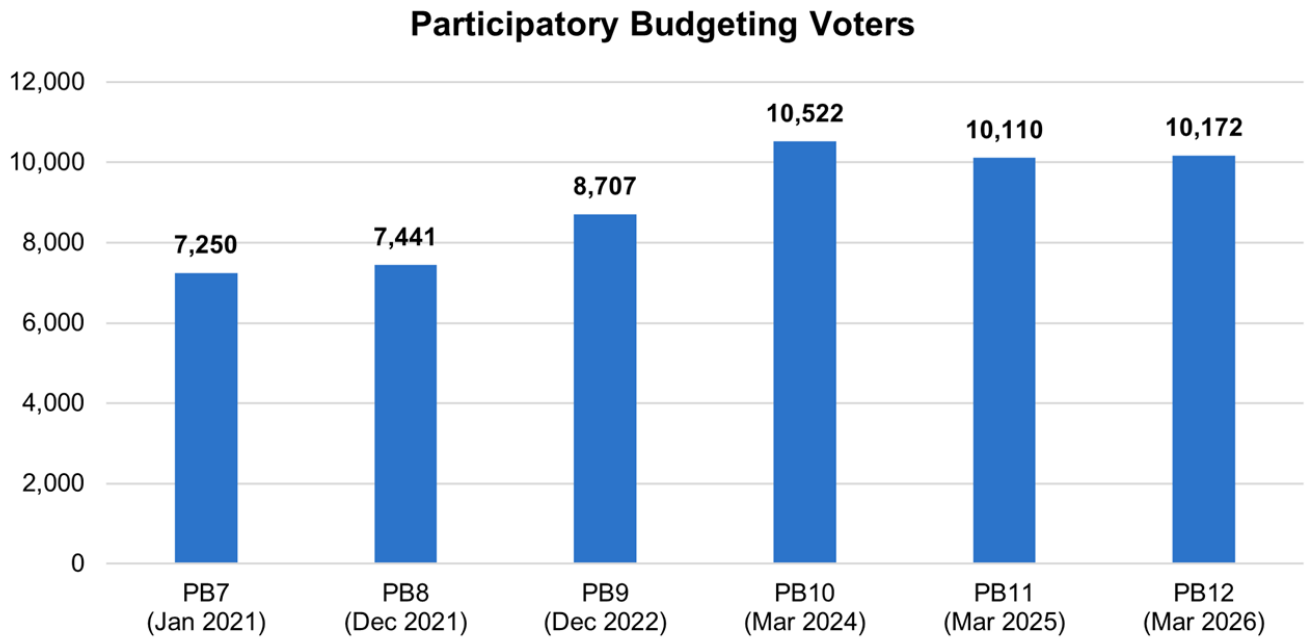


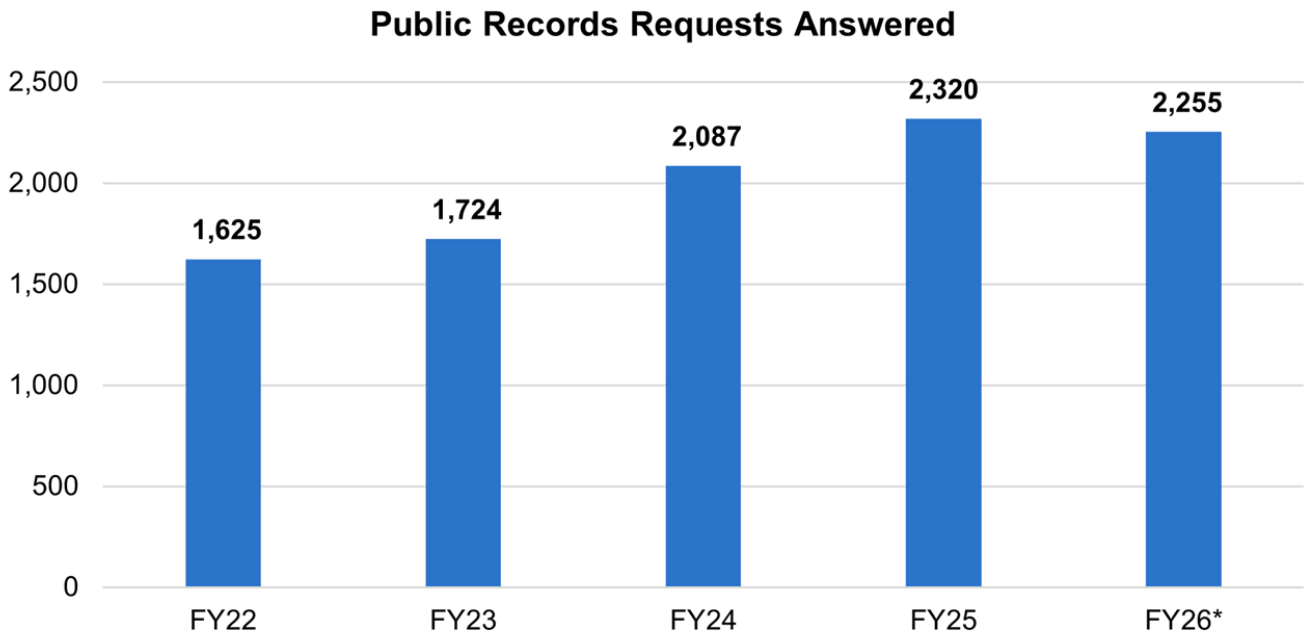
Benchmarks - General Government





Benchmarks - General Government





*Note: FY26 shows public records requests answered between July 1, 2025 through March 31, 2026.

Benchmarks - General Government

FY25 Regional Library Use

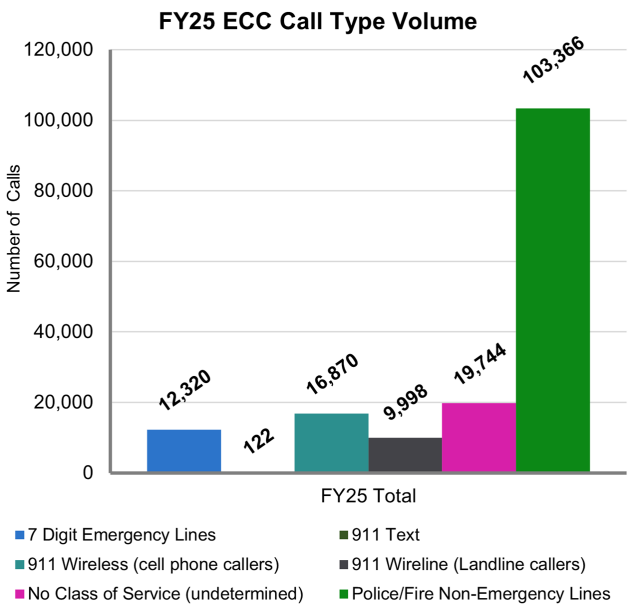
Location	Total Annual Hours (All Locations)	Program Attendance	Circulation	Circ. Per Capita	Borrowed from other Libraries	Lent to Other Libraries	Total Operating Income per Hour open
Arlington	5,009	20,664	1,052,451	22.82	162,900	112,239	$691.98
Brookline	8,291	30,311	1,151,448	18.29	177,196	126,628	$581.88
Cambridge	15,584	120,500	1,987,469	16.81	230,807	200,771	$946.46
Lexington	2,720	17,660	806,455	23.8	106,482	144,316	$1,418.43
Newton	3,387	46,889	1,654,890	18.72	204,013	229,959	$2,020.45
Quincy	7,434	28,282	808,309	7.96	39,652	21,332	$630.99
Somerville	8,789	28,943	750,571	9.33	103,049	56,498	$565.38
Waltham	3,414	41,718	630,715	9.78	73,655	57,195	$1,123.94
Watertown	3,447	59,532	875,616	24.84	90,698	70,173	$1,289.25
Wellesley	7,138	43,877	737,938	24.01	69,995	104,107	$517.36
Worcester	9,061	96,052	1,100,766	5.3	39,595	51,419	$1,141.63
Average	6,752	48,584	1,050,603	16.52	118,004	106,785	$993.43

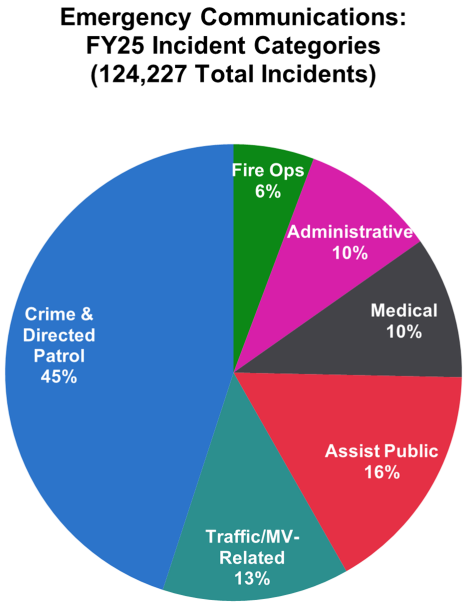
Public Safety

Benchmarks - Public Safety

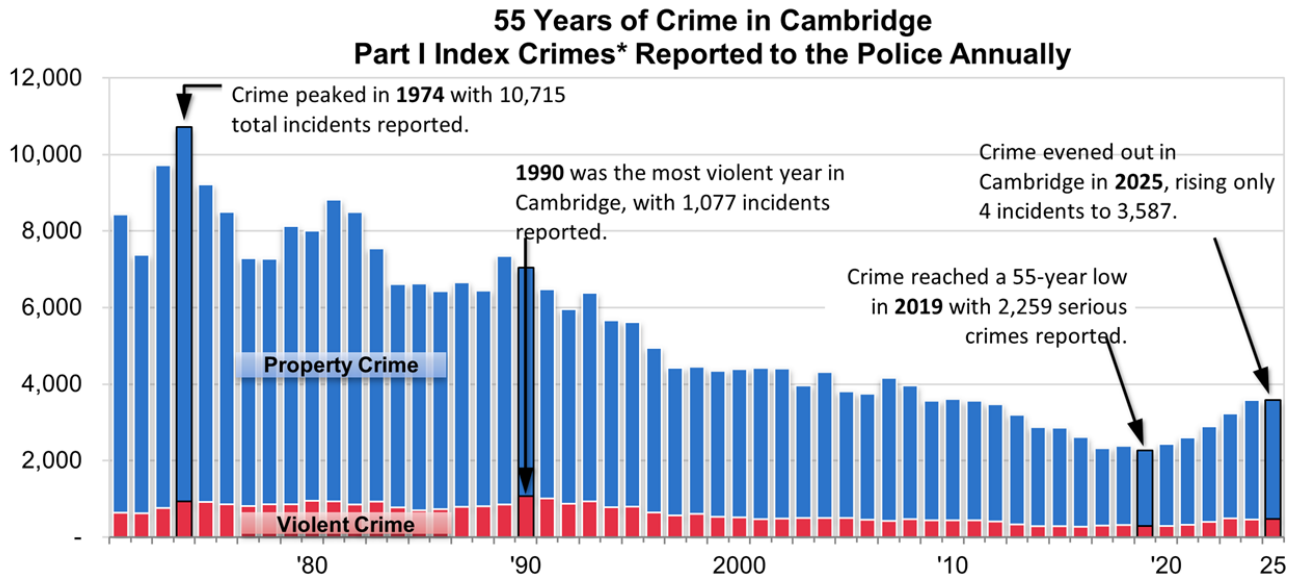
10-year Emergency Communications Historical Incident Data

Category	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	% Change ('24-'25)
Fire Ops	5,912	5,811	6,190	6,309	5,924	5,680	6,566	6,577	6,619	7,093	7%
Administrative	9,296	9,062	8,925	10,691	12,598	11,158	12,520	13,025	12,607	11,843	-6%
Medical	11,033	11,096	12,347	11,758	11,670	10,520	12,483	13,765	13,153	12,522	-5%
Assist Public	12,183	17,263	14,977	16,139	22,376	20,001	22,202	23,737	21,251	20,434	-3%
Traffic/MV-Related	17,014	13,071	18,189	18,567	14,124	11,878	14,389	14,036	14,667	16,454	13%
Crime & Directed Patrol	42,816	40,802	44,129	47,489	51,747	44,763	55,037	52,028	53,246	55,881	5%
Total	**98,254**	**97,105**	**104,757**	**110,953**	**118,439**	**104,000**	**123,197**	**123,168**	**121,543**	**124,227**	**2%**

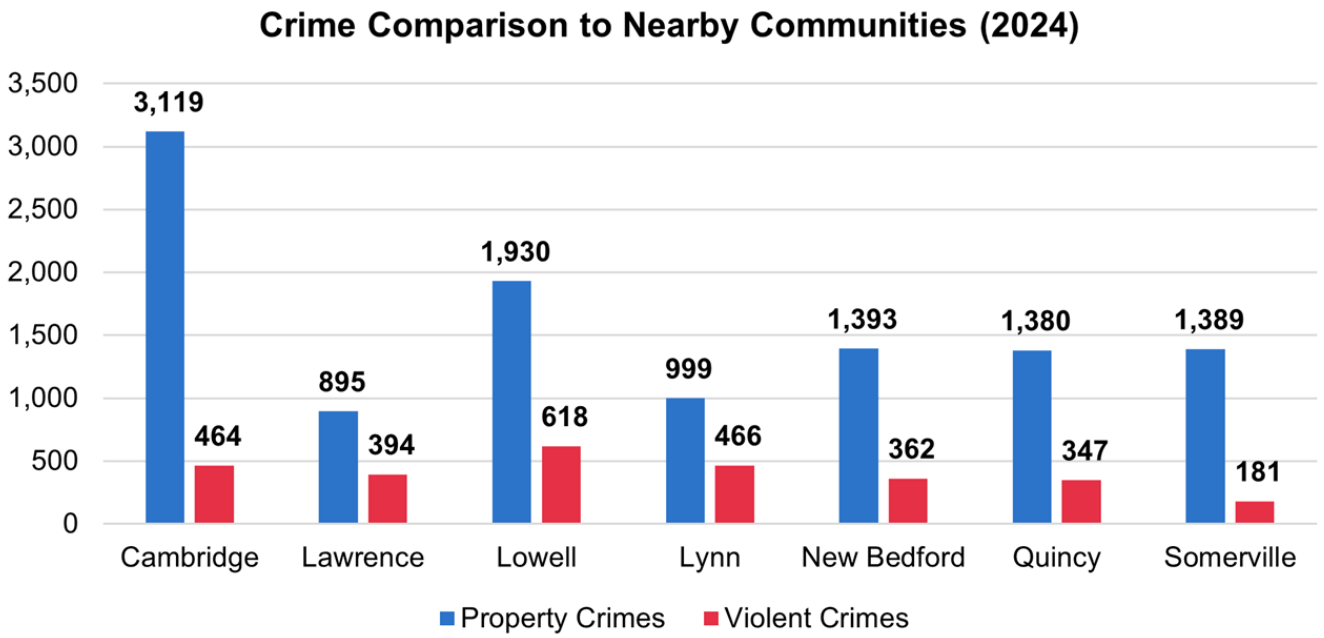




Benchmarks - Public Safety



* Serious Crime refers to Part I "Index crimes, the seven serious crimes which the FBI's Uniform Crime Reporting (UCR) Program collects statistics on.



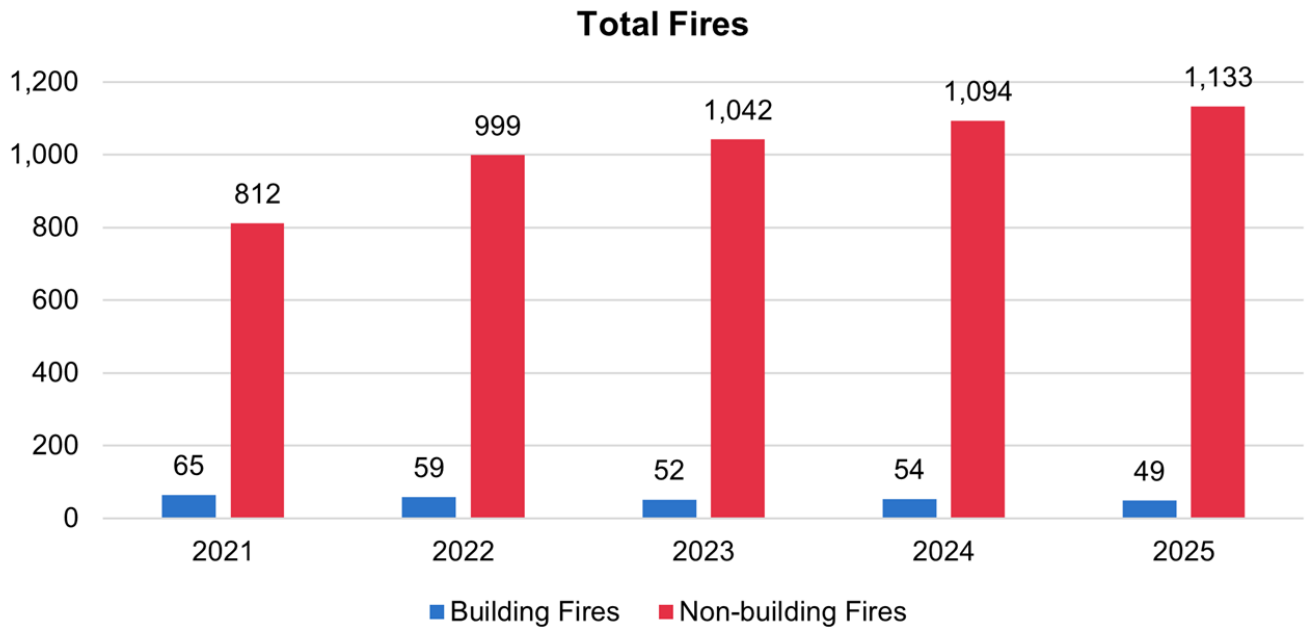
Note: This chart is based on information from the FBI's Crime Data Explorer/Offenses Known to Law Enforcement and the latest data available for comparison is from 2024.

Benchmarks - Public Safety

Comparison of 2024 and 2025 Cambridge Crime Index

Crime	Jan -Dec 2024	Jan - Dec 2025	Percentage Change
Murder	**0**	**2**	N/A
Rape	**42**	**35**	**-17%**
Robbery	**110**	**107**	**-3%**
Commercial	25	30	20%
Street	85	77	-9%
Aggravated Assault	**312**	**331**	**6%**
Total Violent	**464**	**475**	**2%**
Burglary	**270**	**225**	-17%
Commercial	95	91	-4%
Residential	175	134	-23%
Larceny	**2,751**	**2,801**	**2%**
From Building	208	188	-10%
Motor Vehicle	289	306	6%
From Person	84	69	-18%
Of Bicycle	499	427	-14%
Shoplifting	1,086	1,173	8%
From Residence	443	517	17%
Of MV Plate	25	13	-48%
Of Services	21	8	-62%
Misc.	96	100	4%
Auto Theft	**98**	**86**	**-12%**
Total Property Crime	**3,119**	**3,112**	**0%**
Crime Index Total	**3,583**	**3,587**	**0%**

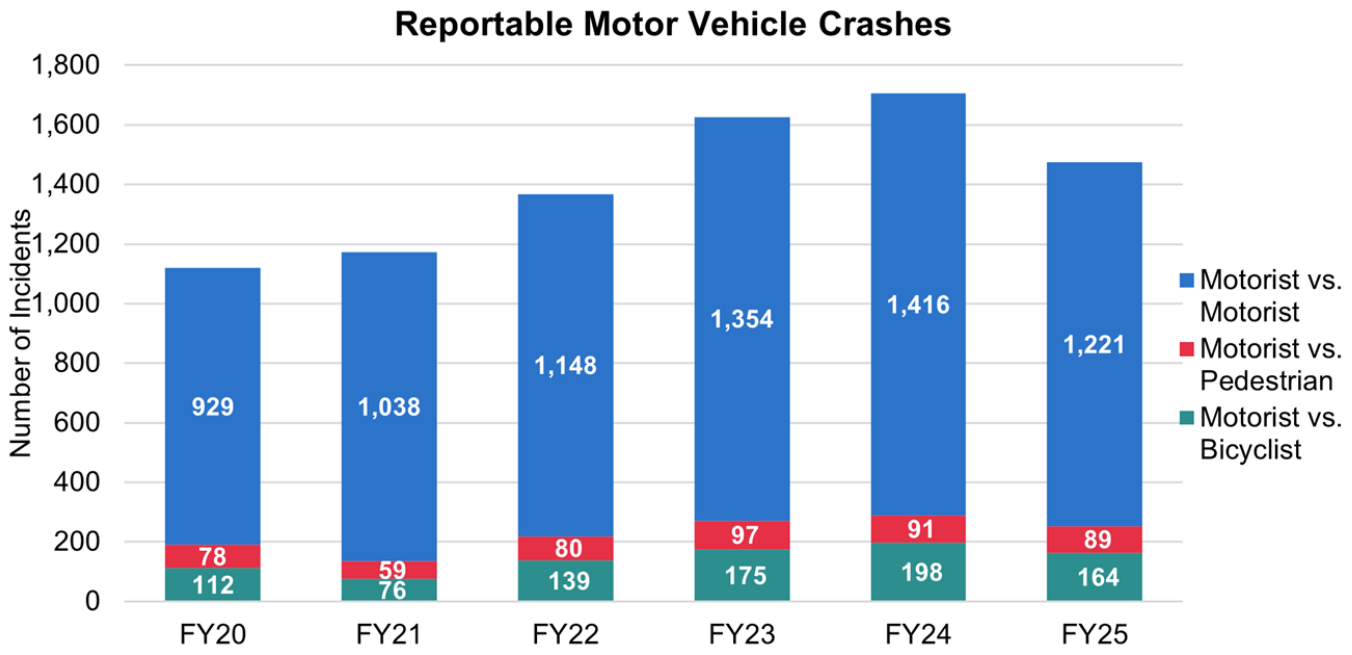
Benchmarks - Public Safety

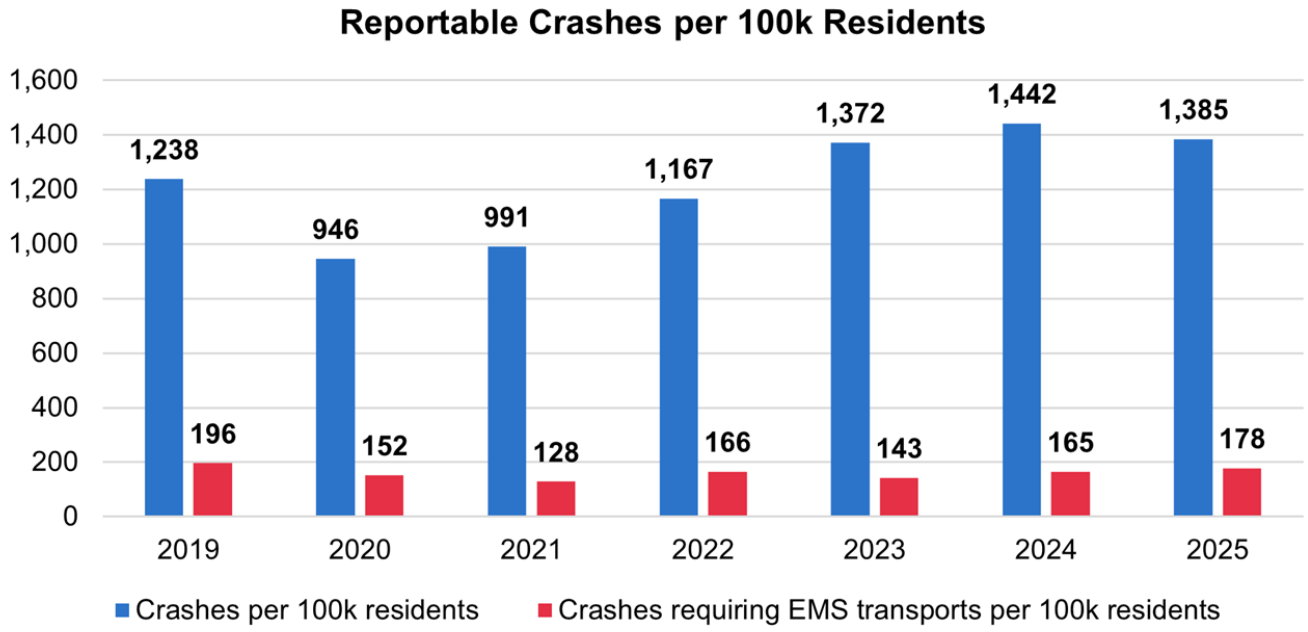


Note: Building Fires include Fires where actual fire damage was sustained by the building or structure.

Non-Building Fires include rubbish fires, brush fires, grass fires, vehicle fires, and cooking fires contained to the stove or oven.

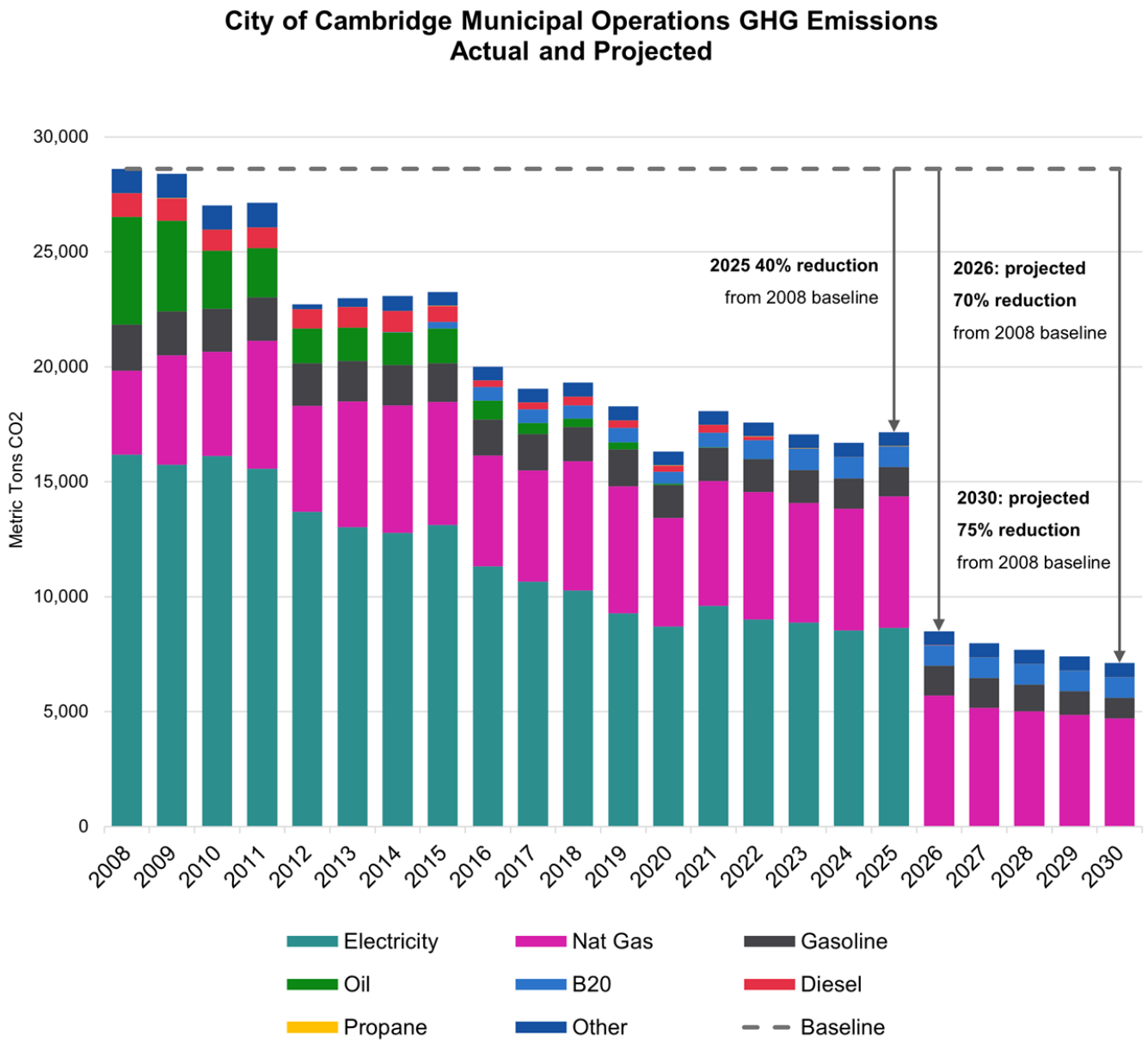
Benchmarks - Public Safety





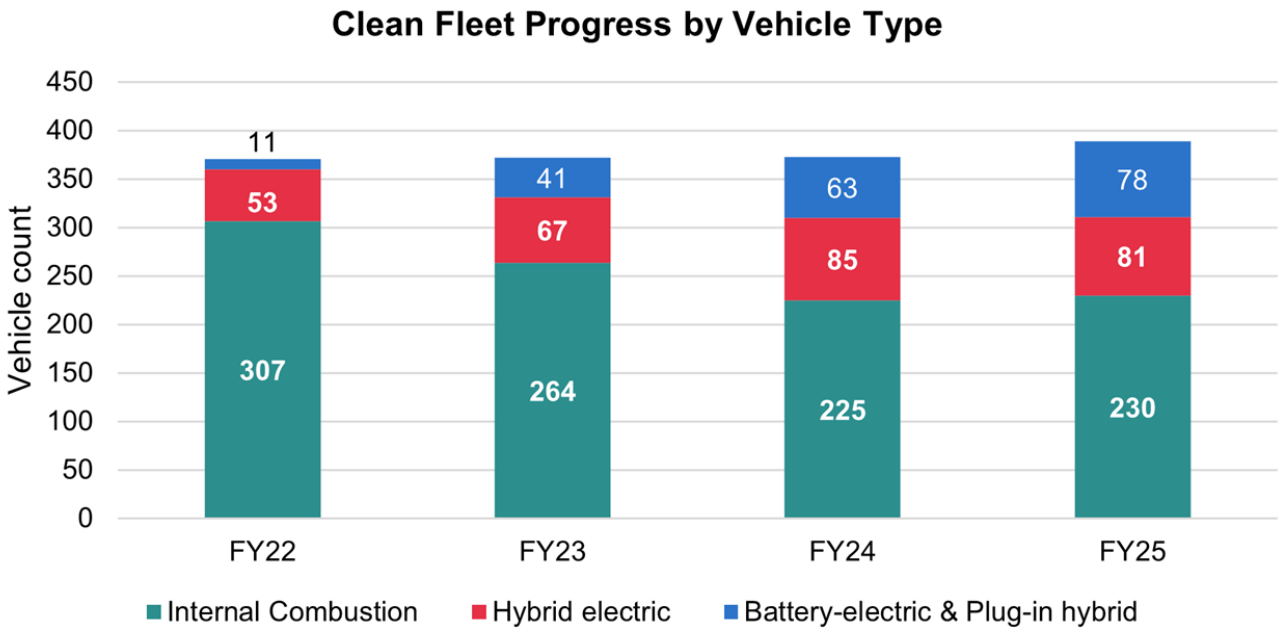
Operations

Benchmarks - Operations

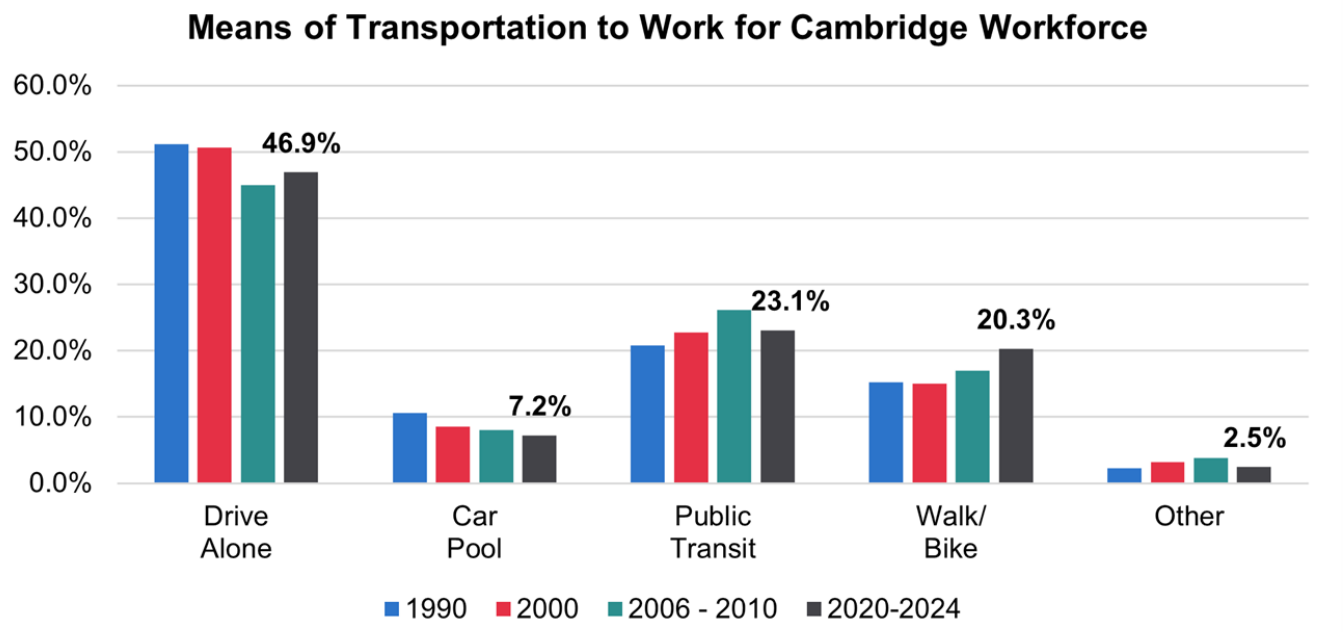


The City has made substantial progress reducing greenhouse gas (GHG) emissions from municipal operations. In 2025, emissions were 40% lower than 2008 levels. In 2026, these emissions will drop even further, as the City's virtual Power Purchase Agreement (vPPA) with the Bowman Wind project offsets all electricity-related municipal emissions for the next 15 years.

Benchmarks - Operations

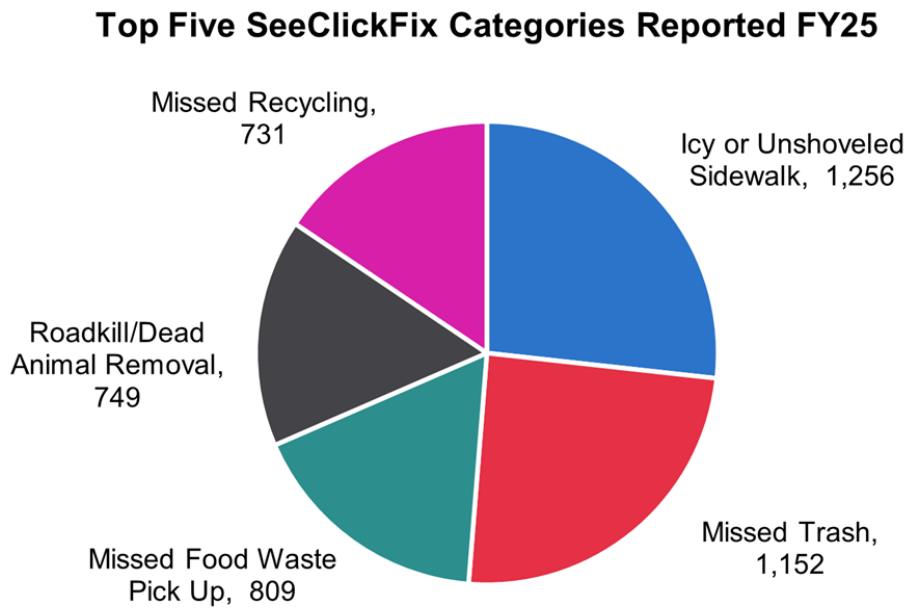


Since adopting the Municipal Clean Fleet Policy in February 2023, the City has made significant progress in electrifying its fleet. By FY25, 20% of the fleet consisted of all-electric and plug-in hybrid vehicles, while internal combustion vehicles decreased from 83% to 59%. This includes vehicles of all classes, from light- to heavy-duty.

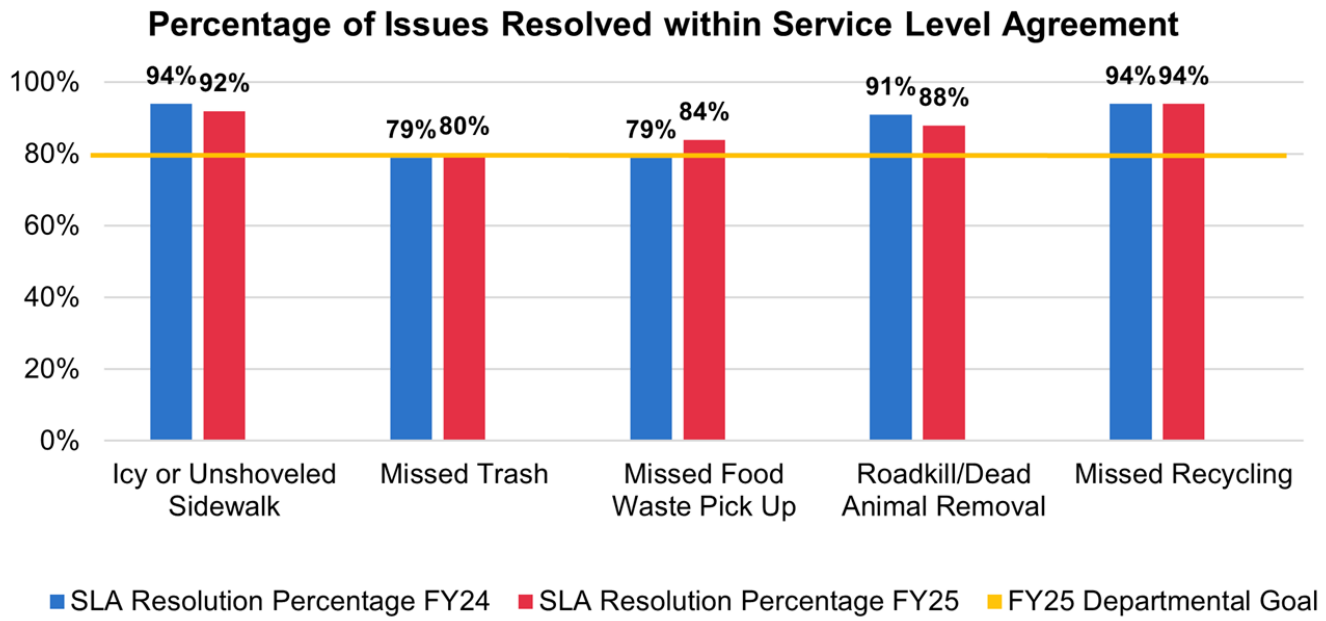


Benchmarks - Operations

SeeClickFix is the City's online and app-based reporting service, allowing residents to directly connect with City departments to report issues. Residents can choose from over 40 service categories that are sent directly to the appropriate departments.



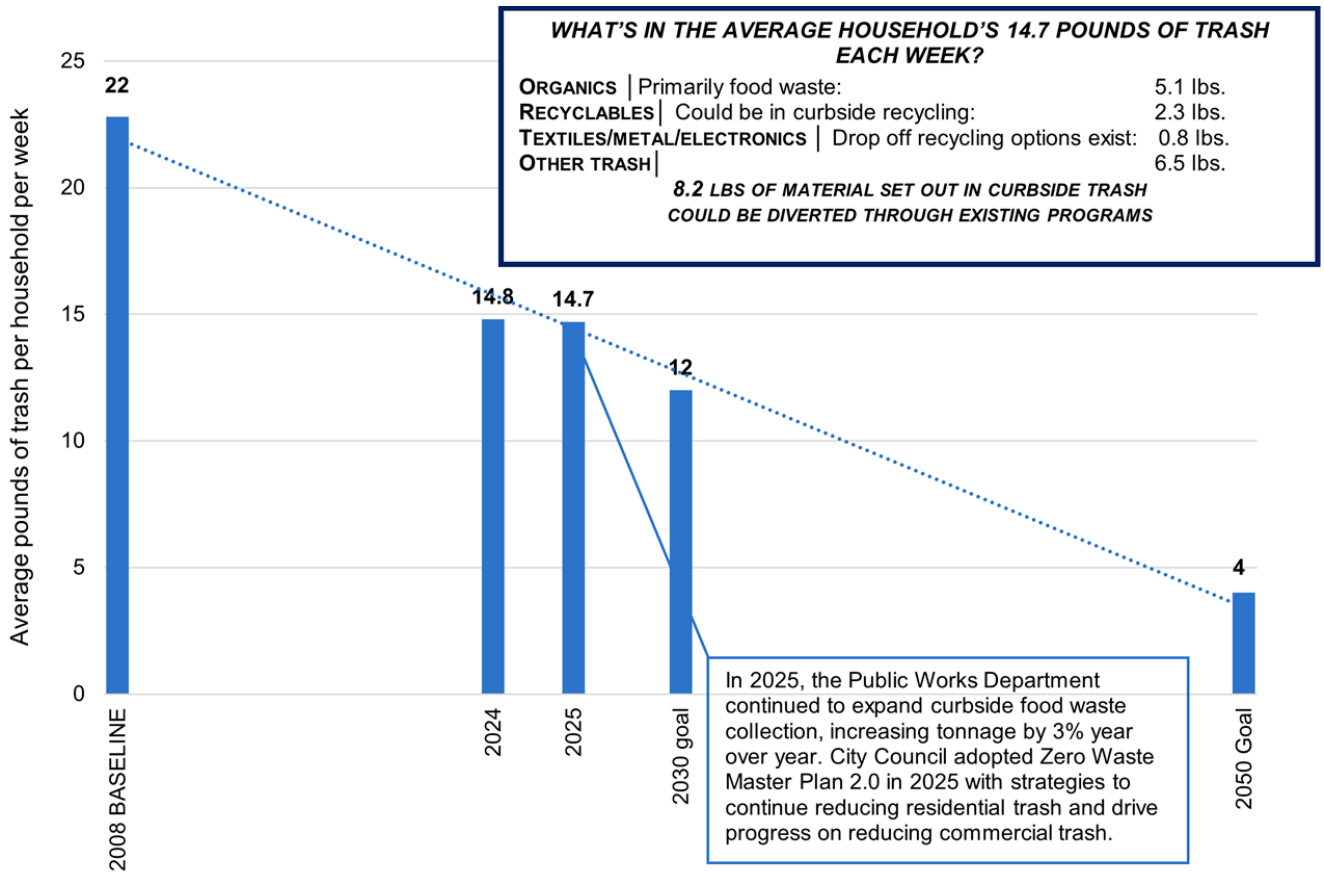
It is the City's goal to complete at least 80% of requests received within their designated Service Level Agreement (SLA). Of the 3,053 SeeClickFix requests opened this quarter, 81% have been closed within their SLA. During the same quarter last year, 69% were closed within their SLA. This marked improvement was achieved by using category specific data to engage in problem-solving with departments in areas that fell below the 80% goal.



Benchmarks - Operations

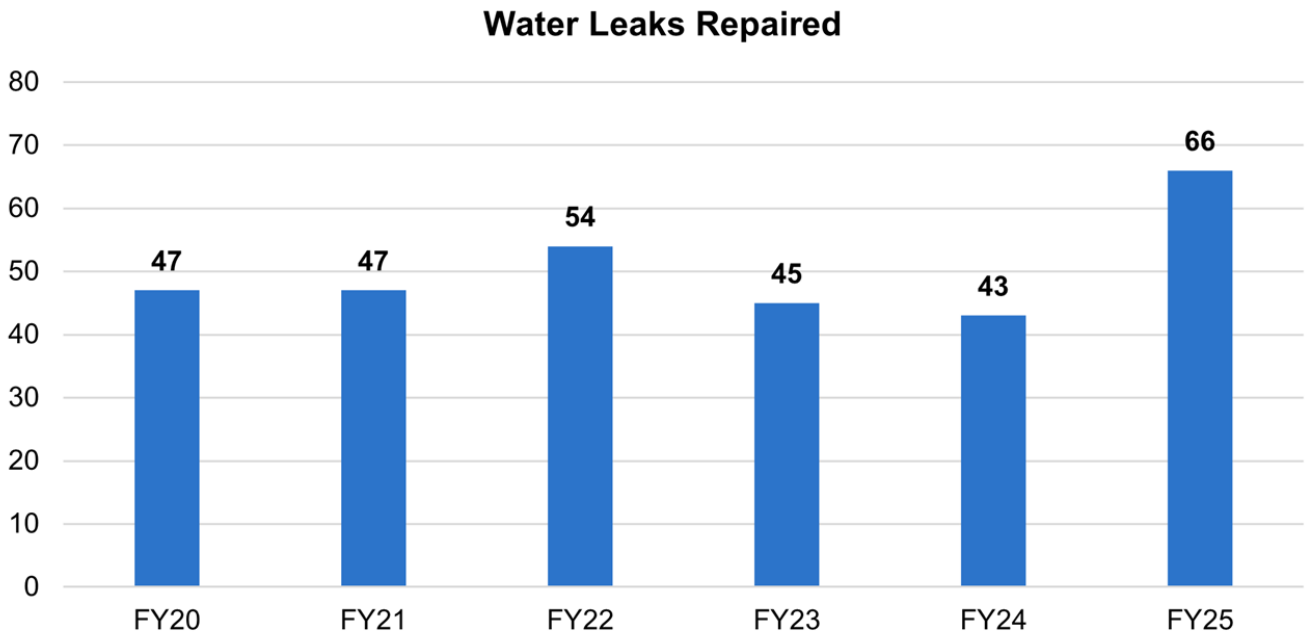
Solid Waste Reduction

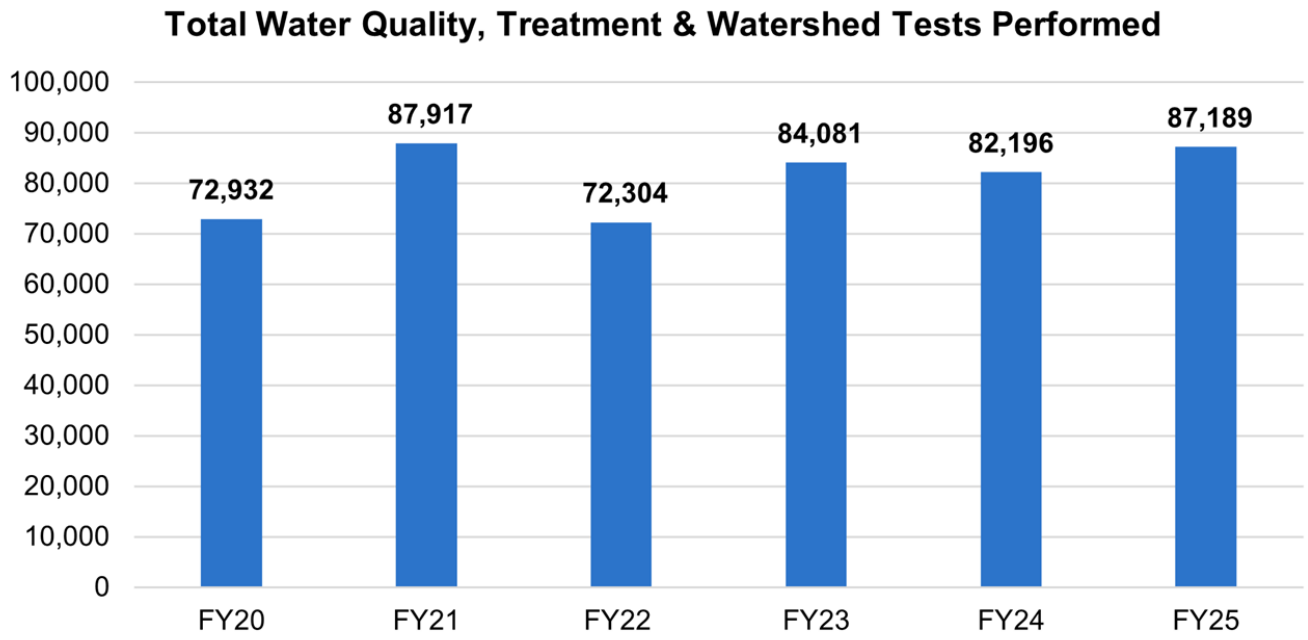
(Average Pounds of Trash per Household per Week)

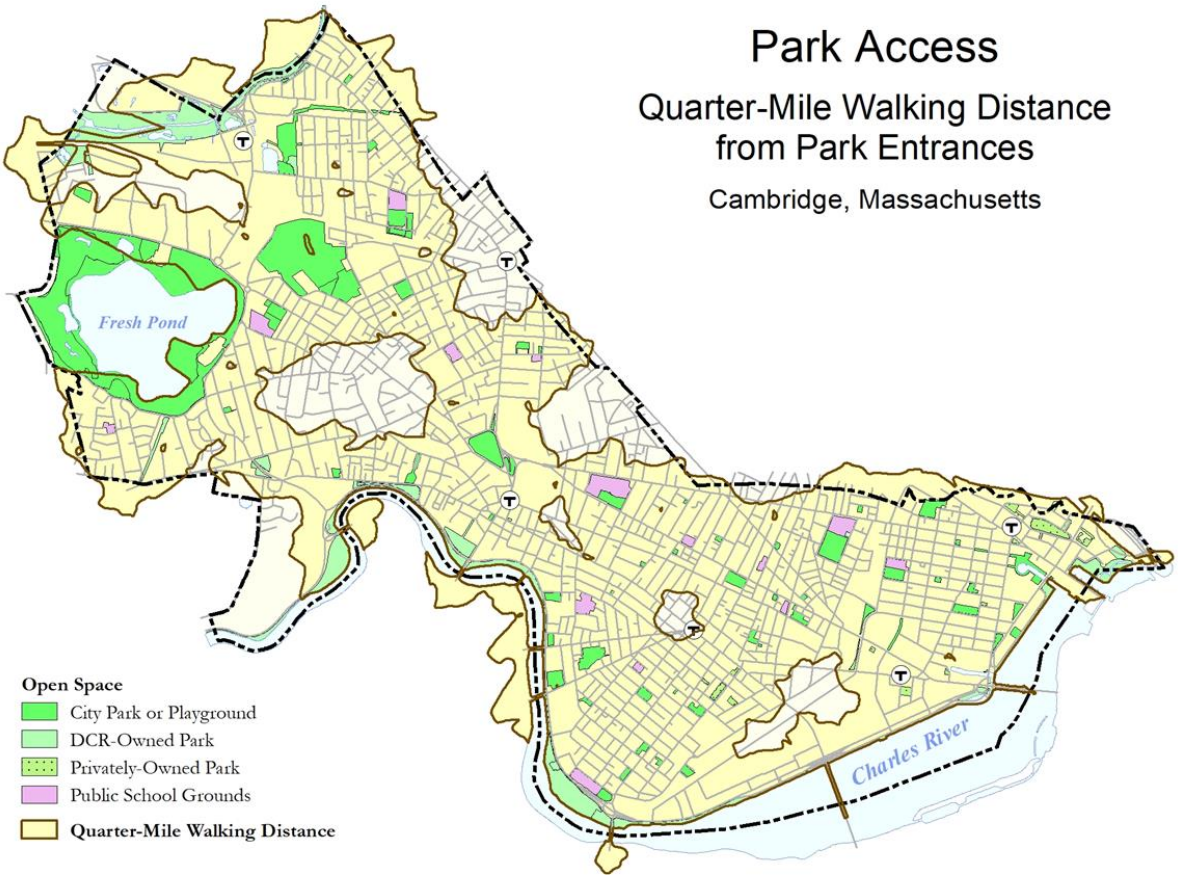


Note: The Public Works Department is working to reduce trash through initiatives such as curbside food waste collection, mattress collection, textiles recover, and continued efforts to improve curbside recycling rates. The chart shows the City's progress in meeting the goals of the Zero Waste Master Plan, which calls for reducing residential trach 80% by 2050 from a 2008 baseline.

Benchmarks - Operations

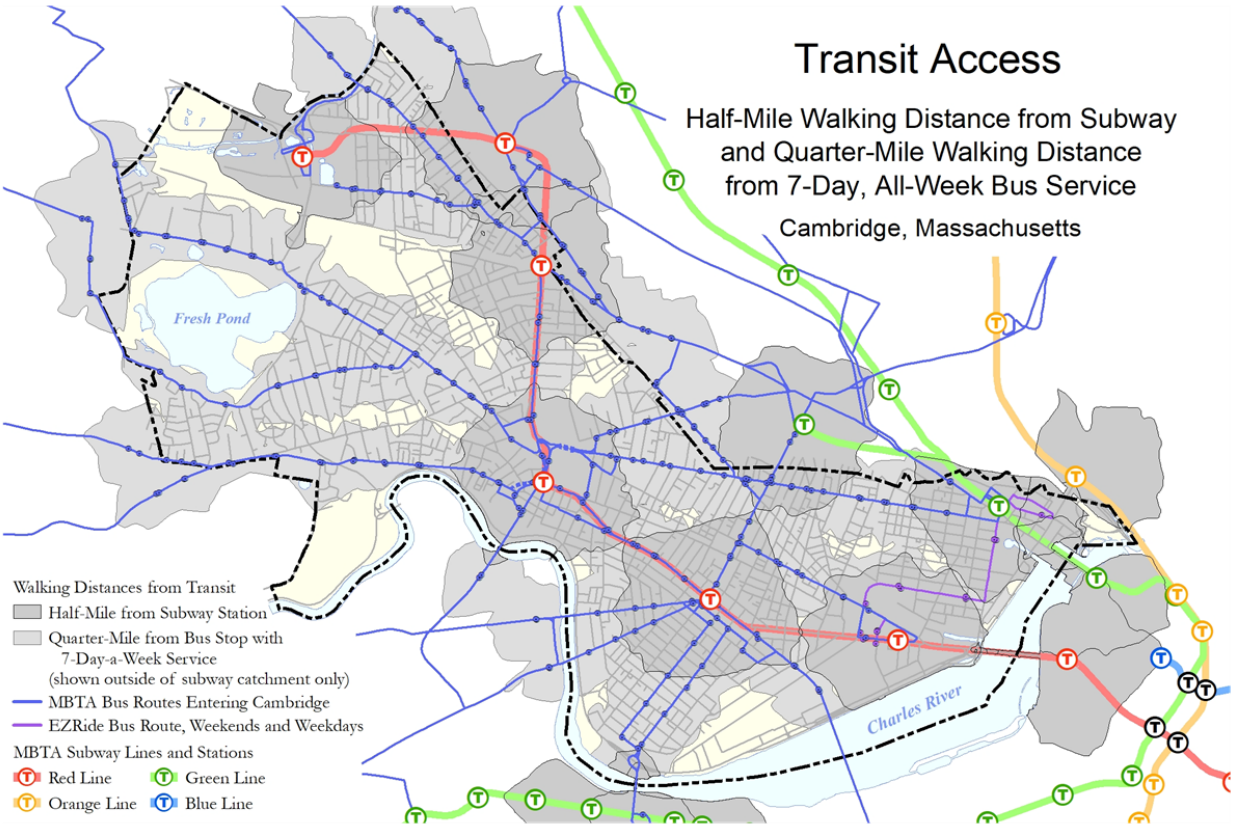




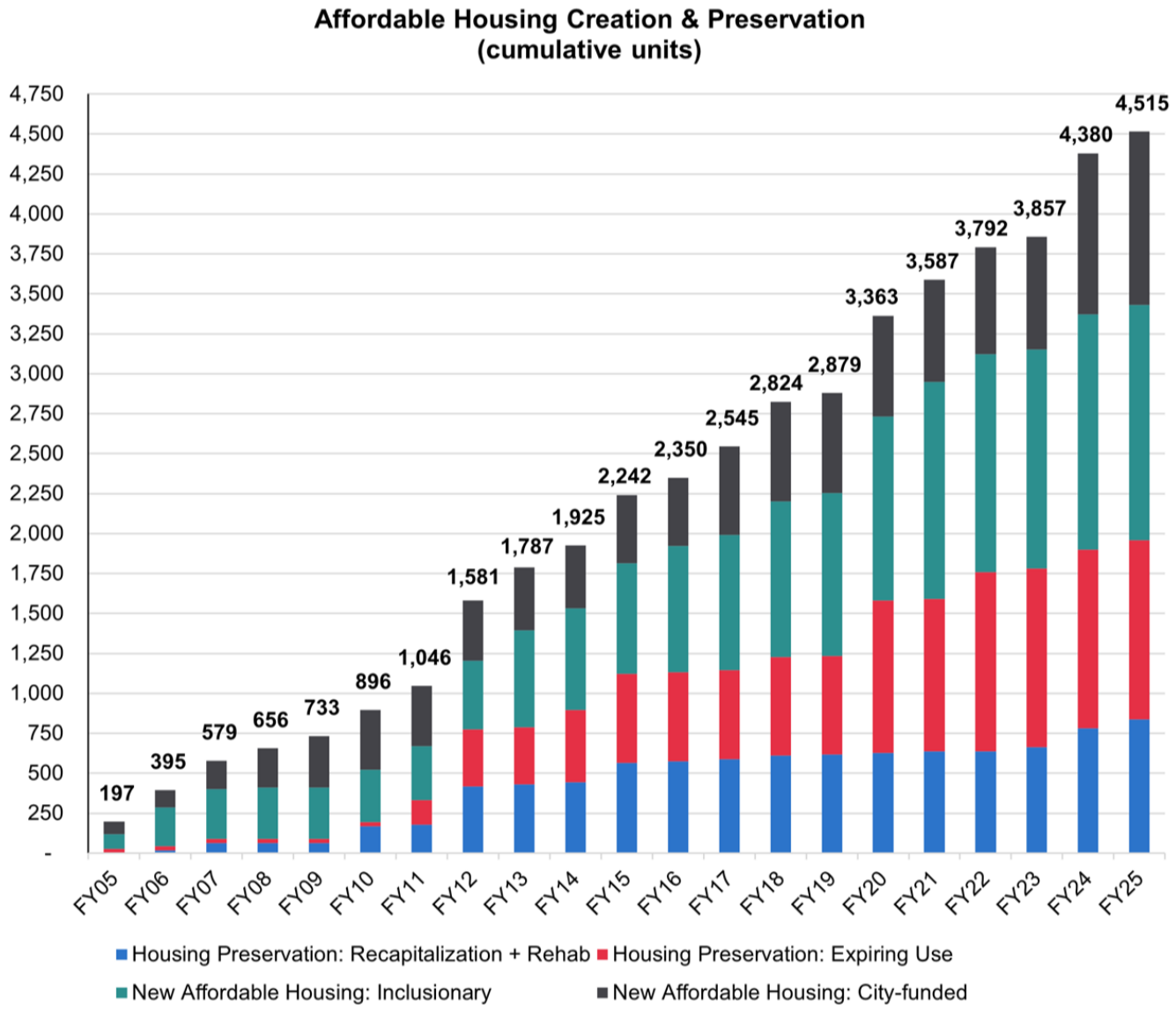


Park Access - Quarter-Mile Walking Distance from Park Entrances, Cambridge, MA.

Benchmarks - Community Development

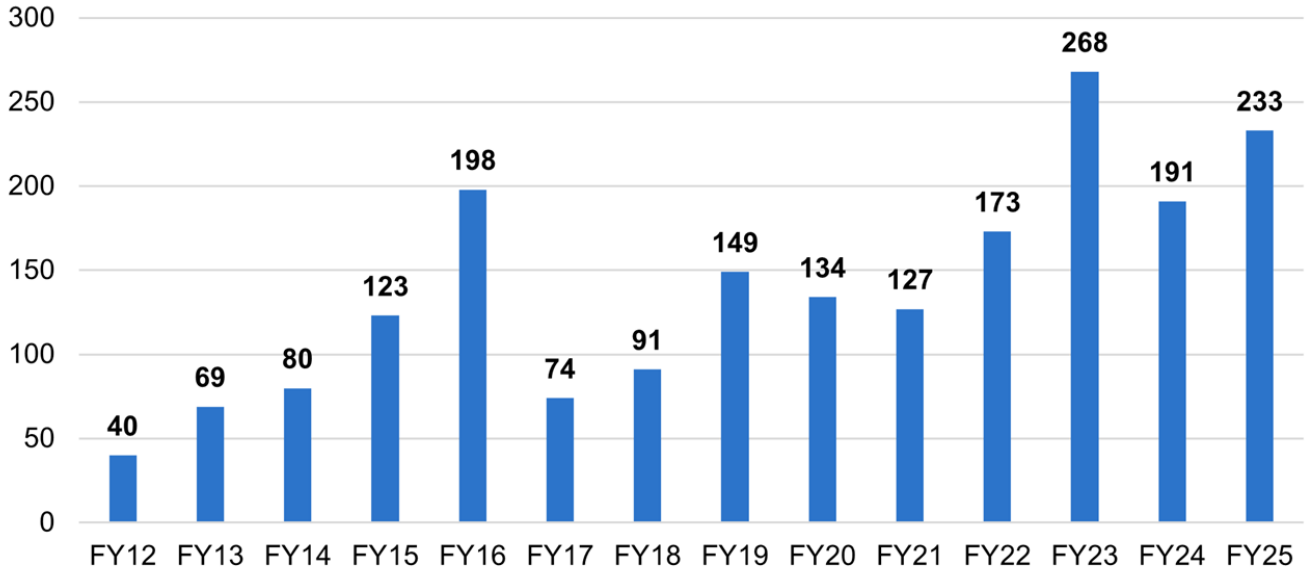


Benchmarks - Community Development

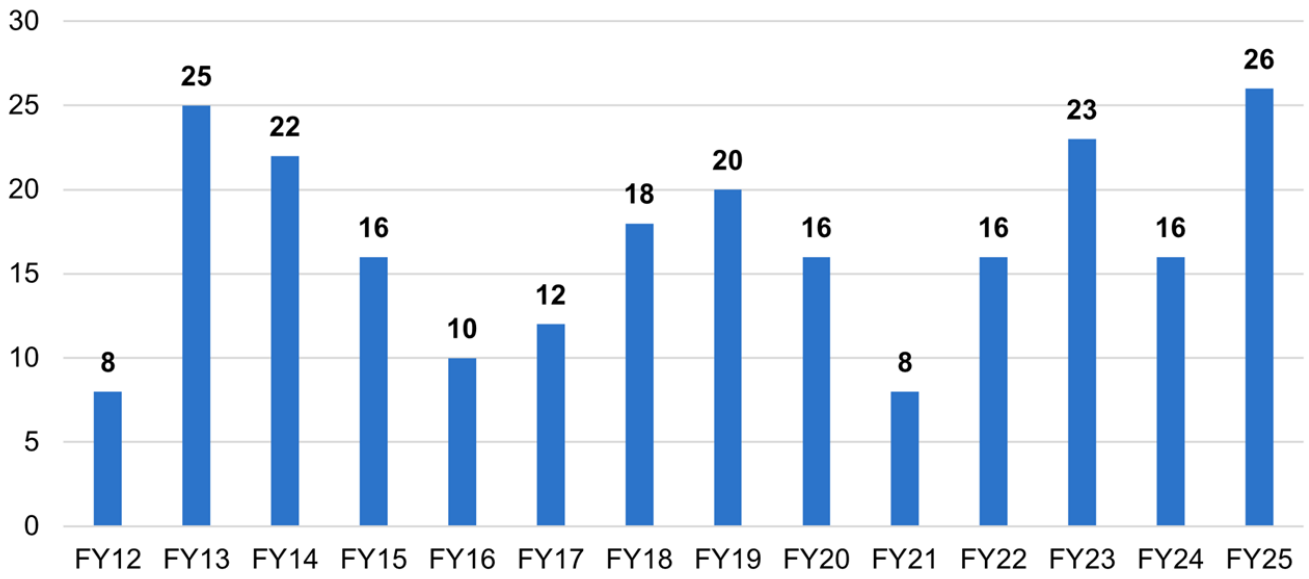


Benchmarks - Community Development

Newly Housed Applicants - Inclusionary Rental Housing



Purchasers of City-assisted Affordable Homes



Position List

Department	FY25 Full-Time Positions	FY26 Full-Time Positions	FY27 Full-Time Equivalencies	FY27 to FY26 Adjusted Variance*
Animal Commission	5	5	5	0
Arts Council	6	6	7.20	0
Cable TV	5	5	5	0
Capital Building Projects	9	10	11	0
City Clerk	12	12	12.79	0
City Council	10	10	18.60	(0.40)
Community Development	51	51	41.90	0
Community Safety	15	15	15	0
Election	12	12	12	0
Emergency Comms	64	64	65	1
Equity & Inclusion	8	8	15.67	(4.87)
Executive	24	24	20.80	0
Finance	100	99	100.67	0
Fire	300	299	301.51	2
Historical	7	7	7	0
Housing	17	19	47.37	0.73
Human Resources	23	23	23	0
Human Service Programs	239	252	306.99	(2)
Inspectional Services	31	31	33.13	0.67
Law	16	16	18	2
Library	93	93	128.87	0
License Commission	12	12	11.80	(1)
Mayor	6	6	6	0
Police	335	339	354.33	1
Public Works	274	274	269.52	(1)
Sustainability	10	10	10	0
Transportation	93	93	102.80	0
Veterans Services	5	5	5.67	0
Water	61	61	61	0
GRAND TOTAL	**1,851**	**1,869**	**2017.62**	**(1.87)**

*Adjusted variance *excludes* part-time, reclassified, and reorganized positions that already existed in the budget.

Reconciliation of Positions to Full-Time Equivalencies

The FY27 budget includes an accounting change, shifting from reporting a permanent full-time position count to a permanent full-time equivalency (FTE) count that includes pro-rated counts for part-time employees. For example, a 25-hour position in a job with a regular 37.5 work week counts as a 0.67 FTE. This changes will better illustrate the full scope of programs that include part-time staff. The FY27 budget includes 117.28 FTE's in part-time positions that were not previously included in the position count.

As part of the FY27 process, the budget classification of staff were reviewed. In previous budget counts, members of the City Council, certain positions partially covered by grants, and certain positions that were previously budgeted as temporary positions were excluded from the count. There were also several temporary positions that were previously budgeted as permanent positions. In addition, grant-funded positions will now show on a pro-rated basis to account for the portion of the salary covered by the operating budget. If 20% of a full-time position's salary is covered by a grant, the position will show as 0.80 FTE in the operating budget. These changes only relate to budget classification and do not have any impact on the relevant employees. These budget reclassifications added a net of 28.82 FTE to the FY27 count.

The change from FY26 to FY27 includes transfers related to departmental reorganizations in FY26 and FY27. This includes the transfer of Transportation Planning positions from Community Development to the Department of Transportation, the consolidation of Equity & Inclusion positions previously budgeted in the Women's Commission, the Peace Commission, Human Service Programs, and Human Rights, and the consolidation of Housing positions previously budgeted in Human Service Programs and Executive.

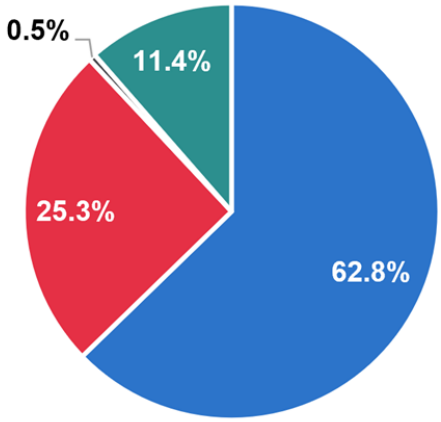
Increases to the FTE count are explained in the Significant Budget Modifications in section I. In addition, vacant positions were reviewed as part of the budget process and in some cases were eliminated if they could do so without impacting levels of services for residents through restructuring programs or finding other efficiencies.

III. Financial Summaries



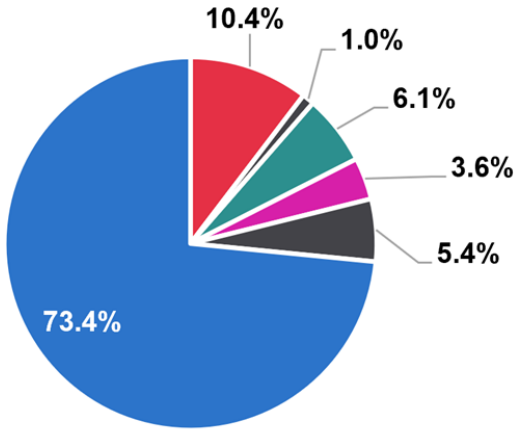
Financial Summaries

FY27 Expenditures by Statutory Category: $1,033,209,502



- Salaries & Wages: $648.3M
- Other Ordinary Maintenance: $261.2M
- Travel & Training: $5.6M
- Extraordinary Expenditures: $118.2M

FY27 Revenues by Statutory Category: $1,033,209,502



- Charges for Service: $107.2M
- Fines and Forfeits: $10.8M
- Intergovernmental Revenue: $62.8M
- Licenses and Permits: $37.6M
- Miscellaneous Revenue: $56.0M
- Taxes: $758.8M

Budget Calendar

Date	Budget Milestone
December 11, 2025	**Budget Kickoff Meeting.** City Manager briefs department heads and fiscal staff on FY2027 budget guidelines.
December 2025 through one week before initial Department presentation	**Departments review and update** personnel data, submit FY26 revenue and expenditure projections and FY27 requests, and update FY27 budget narratives. Departments should also update goals and FY25 actuals, FY26 projections, and FY27 targets for performance measures. All work except for narratives and goals and performance measures should be done in the budget software.
January 16, 2026	**Deadline for Public Investment and EGov requests**.
January 21, 2026 through March 20, 2026	**Initial department operating budget presentations.** Budget Memos and all supporting documentation must be submitted in conjunction with Budget Analyst for review by Budget Director one week prior to the scheduled meeting.
February 26, 2026 through March 12, 2026	**Formal department presentations of capital requests** to Capital Investment Committee.
March 6, 2026	**Deadline for submission of Budget Highlights and Benchmarks** to Budget Office.
April 27, 2026	**City Manager submits Budget to City Council.**
May 5, 2026 through May 14, 2026	**City Council Committee on Finance Budget Hearings**
June 1, 2026	**Projected adoption date.**
June 11, 2026	**Deadline for City Council adoption of Budget.**
June 20, 2026	**City Manager's transmittal of chart of accounts and allotment plan** (based on departmental work plans) to City Auditor for execution.
July 1, 2026	**First day of FY**2027**.** Begin execution of FY2027 allotment plans.

Budget Process

The preparation of the annual budget for the City is governed by the provisions of Chapter 44 of the Massachusetts General Laws. The budget cycle for FY2027 was initiated in November 2025. At that time, Budget Office staff met with the City Manager and Finance Director to update the City's five-year financial projections in order to establish general budgetary guidelines and limitations for the coming year.

The budget format is based on a system of goals and measures that are quantifiable and calculate selected unit costs of services, where applicable. The budget document is continuously being refined in order to promote transparency and clarity on how the City allocates resources to support community and council priorities.

Prior to the start of the FY27 budget process the City Manager, instructed departments to identify savings of 2.1% within their operating budgets. In addition, out of state travel and training was suspended and removed from most department budgets. The City Manager, in his guidelines, also instructed departments to be mindful of the City's new initiatives, as well as City Council goals and priorities and the impacts they will have on the operating budget. All Other Ordinary Maintenance, Travel & Training, and Extraordinary Expenditures lines should remain level funded going into formal budget discussions with the City leadership. Departments were instructed to make efforts to absorb increasing costs due to contractual terms within their budgets and not knowingly under-budget them. The budget adjustment request process remained the same, with requests for new or expanded services submitted separately outside of the base budget.

There were six City Council Finance Committee hearings between August 2025 and April 2026 related to updates on the American Rescue Plan Act (ARPA) funding, the operating and capital budgets, and projections for future years. These hearings were also an opportunity for the City Council to provide input on the development of the FY2027 operating and capital budgets.

In February 2026, the Budget Office offered two interactive community Budget Walk Through sessions which were designed to inform residents on how the budget is developed; learn how the budget aligns with city priorities and council goals; and provide opportunities for discussion and questions with key City staff from several departments on how their work is supported through the budget. The events also provided an opportunity for staff to communicate how and why the FY27 Budget was being developed within the framework of multiyear budget growth targets, and how residents can meaningfully participate in future budget-shaping opportunities.

The FY2027 goal was to submit a budget to the City Council that supports Council priorities and programmatic and operational needs, while responsibly moderating budget growth. Several processes are used to guide the City's overall strategic planning efforts, all of which help guide budgetary decision making, and to varying degrees consist of community input, goals, objectives, and implementation strategies. These include but are not limited to:

- *City Council Priorities and Policy Orders*, which directly reflect City Council policies and priorities
- *Finance Committee hearings* on operating and capital budget development
- *Annual Resident Survey*, a statistically valid random survey, which is used to provide insight into priorities and workplans
- *Cambridge Public Schools District Plan*, a strategic plan that informs the Education Department budget
- *Citizen Advisory Boards and Commissions* help guide Citywide decision-making processes through resident participation on a variety of topic focused boards and commissions
- *Long-term Financial Planning* process updated annually to provide context for budgetary decisions
- *Capital Investment Planning* process updated annually to ensure that citywide capital needs are addressed in a timely and efficient manner
- The *Participatory Budgeting* process directly allocates a portion of the budget and provides insight into residents' budgetary priorities

- *Envision Cambridge*, a City-wide plan which provides a blueprint for the City's growth and change to make Cambridge a sustainable, inclusive, and connected community for generations to come
- *Climate Protection Plan*, which is focused on reducing greenhouse gas emissions and improved resiliency and has led to several other more specific plans and efforts related to sustainability
- *Departmental strategic plans* completed by the Information Technology, Police, and Library departments
- Other recent City-wide plans and studies which directly impact budgetary priorities include the Urban Forest Master Plan; Vision Zero and Complete Streets Program; New Mobility Blueprint; Bicycle Network Plan; Digital Equity Study and 21st Century Broadband Initiatives; Municipal Facilities Improvement Plan; Agenda for Children Out of School Time Collaboration; Future of Public Safety Task Force; Diversity, Equity and Inclusion: A Workforce Plan for Recruitment, Hiring, and Promotion; and the Cambridge Anti-Racism, Equity, and Inclusion Initiative.

By state law, the budget must be submitted to the City Council within 170 days after the Council organizes in early January. The City Manager submitted the FY2027 Budget to the City Council on April 27, 2026.

The City Council will hold a series of public hearings to solicit resident participation regarding departmental budget proposals from May 5 - May 14, 2026. The City Council has the jurisdiction to make reductions, but cannot increase the proposed budget without the consent of the City Manager. Following submission of the budget, the City Council has 45 days within which to act (by June 10, 2026).

After the public hearings, in consultation with the City Council, the City Manager recommended the following amendments to the FY27 budget:

Revenue Amendments:	
Health Claims Trust Revenue	+$250,000
Total	+$250,000
Expenditure Amendments	
Housing Other Ordinary Maintenance	+$200,000
Equity & Inclusion Other Ordinary Maintenance	+$50,000
Total	+$250,000

The amended budget was adopted by the City Council on June 1, 2026. The annual Budget for FY27 will become effective July 1, 2026.

Budget Amendment Process

During the course of the year, on recommendation of the City Manager, the City Council may, by majority vote, transfer any amount appropriated by a department to another statutory category within the same department. A two-thirds vote of the City Council is required to transfer appropriations from one department to another. In order to increase the total appropriation in any department, a majority vote of the City Council is required.

City Council Goals

The following is intended to provide a very general overview of how the Operating Budget reflects the City Council priorities. Below is a City Council value statement and five corresponding priority areas.

The City Council held a public meeting in early 2025 to discuss setting high-level goals to guide overall priorities and support communicating major areas of work to the community. City Councilors discussed areas of consensus based on their priorities and incorporating the results of the 2025 resident survey, a representative sample of Cambridge residents. The Council adopted the priorities in February 2026.

Value Statement

The Cambridge City Council is committed to developing policies that reflect the shared values of our community and recognize the diversity of our city - including but not limited to race and ethnicity, nationality and immigration status, language, religion, sexual orientation, gender identity and expression, age, disability, and socioeconomic status.

We will conduct our deliberations with transparency, accountability, and community partnership, thoughtfully considering the financial and social impacts on all who live, work, visit, and do business in Cambridge.

Priority Areas

1. **Housing and Zoning:** Address the housing crisis by making it easier to build more housing of all types with a focus on affordability and protections for low, middle-income, elderly, and disabled residents
2. **Economic Opportunity and Equity:** Ensure the City of Cambridge offers economic opportunities to all residents and businesses and is taking steps toward greater economic equity, especially among our marginalized communities.
3. **Transportation:** Improve the safety, efficiency, access, and sustainability of transportation options for all, and advocate for key transit priorities with the MBTA and other state and regional partners.
4. **Sustainability and climate resilience:** Deepen the City of Cambridge's commitment to addressing the climate crisis through the use of sustainable energy and strengthening climate resilience and supporting our residents and businesses through this transition.
5. **Government and Council performance:** Uphold high standards of City services, governance, and decision-making by working in close collaboration with each other and City staff, communicating transparently, and engaging with the community.

Fund Structure

Major Fund Descriptions

General Fund: The City's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

Capital Funds: Accounts for financial resources to be used for the acquisition or construction of major capital projects.

Affordable Housing Trust: Accounts for financial resources to be used for the acquisition or construction of affordable housing units.

Water Fund: Accounts for activities related to the preparation and delivery of water to city residents.



Note: the City's Annual Comprehensive Financial Report includes financial information on the Cambridge Health Alliance and Cambridge Redevelopment Authority as discretely-reported component units that are legally separate from the City.

Department/Fund Relationship

The following chart shows City departments by fund:

Department	General Fund	Water Fund	Capital Funds
Animal Commission	√		
Arts Council	√		
Cable TV	√		√
Cambridge Health Alliance	√		
Capital Building Projects	√		√
Cherry Sheet Assessments	√		
City Clerk	√		
City Council	√		
Community Development	√		√
Community Safety	√		
Debt Service	√		
Election	√		
Emergency Communications	√		√
Employee Benefits	√		
Equity and Inclusion	√		
Executive	√		
Finance	√		√
Fire	√		√
Historical Commission	√		
Housing	√		
Human Resources	√		
Human Services	√		√
Inspectional Services	√		
Law	√		
Library	√		
License Commission	√		
Mayor	√		
MWRA	√		
Office of Sustainability	√		
Police	√		√
Public Works	√		√
Reserve	√		
Schools	√		√
Transportation	√		√
Veterans	√		
Water		√	√

Fund Balance

Fund Balance Reporting

Fund Balance refers to the difference between assets and liabilities. GASB 54 established the five different classifications summarized below. The City is required to report these classifications in its annual report.

NON-SPENDABLE: Cannot be spent (legally restricted or in un-spendable form)
RESTRICTED: External constraints (law, creditor, grantor, bond covenant)
COMMITTED: Can only be used for a specific purpose pursuant to constraints imposed by City Council
ASSIGNED: Can be used for a specific purpose, but is not restricted or committed
UNASSIGNED: Available to spend, unrestricted

In the annual report, the City Stabilization Fund, Health Claims Trust Fund, Internal Service Fund, and School Debt Stabilization Fund Fund Balances are included in the General Fund.

General Fund

$13 million in free cash will be used in FY26 as an operating revenue source, and $7.6 million will be used for the Capital Fund, reducing the unassigned General Fund Fund Balance by $20.6 million.

Debt Stabilization Fund

This fund was established as a reserve to offset a portion of the debt service on large, tax-supported projects. In FY27, $16 million will be used to cover debt service costs. The FY27 estimated ending Fund Balance is $19.8 million.

Health Claims Trust Fund

This fund was established as a contingency against possible deficits in health insurance allotments due to higher than anticipated claims. Employee deductions for healthcare coverage are deposited into this fund and interest earned by the fund is recorded as income in this trust fund. The City's policy is to transfer a portion of the balance to the General Fund to cover a portion of health insurance costs. Employee contributions to this fund will increase in future years due to increases to the base upon which employee contributions are calculated. The transfer to the General Fund in FY27 is projected to be $18.5 million. The FY26 estimated ending Fund Balance is $43.2 million.

Parking Fund

This fund is used to record revenue from meter permits, meter collection, resident parking stickers, parking lots and garages, parking fines, and interest charges. Expenditures are not charged directly to the Parking Fund; instead, transfers are made from the Parking Fund to the General Fund and Capital Fund to cover related expenditures. The FY27 estimated ending Fund Balance is $6.2 million.

Water Fund

This enterprise fund supports the operations of the Water Department and related capital projects. The FY27 estimated ending Fund Balance is $4.5 million.

Fund Balance

This consolidated financial schedule breaks revenue out by type and expenditures out by both function and category. The fund balance includes projected changes for all appropriated funds.

FY27 Budget	General Fund	Water Fund	Capital Fund	Total
Estimated Unassigned Beginning Fund Balance (July 1, 2026)	$ 175,000,000	$ 4,506,944	$ -	$ 179,506,944
Revenues	$ 1,020,375,315	$ 22,797,692	$ 126,435,083	$ 1,169,608,585
Expenditures	$ 1,017,855,440	$ 15,104,062	$ 155,153,083	$ 1,188,112,585
Net Transfers	$ (23,069,875)	$ (7,693,630)	$ 30,763,505	$ -
Excess (Deficiency) of Revenues over Expenditures	$ (20,550,000)	$ -	$ -	$ (20,550,000)
Estimated Unassigned Ending Fund Balance (June 30, 2027)	$ 154,450,000	$ 4,506,944	$ -	$ 158,956,944
Estimated Ending Unassigned Fund Balance as a Percent of Total Revenues	15%	20%	0%	14%

Budget Transfers

The following transfers will be used to support the FY2027 budget.

Operating Budget Transfers

Fund	Amount
Cemetery Perpetual Care Fund	$40,000
Community Development Block Grant Fund	$592,998
Debt Stabilization Fund	$16,000,000
Health Claims Trust Fund	$18,500,000
Parking Fund	$21,716,990
Water Fund	$3,338,125
Total Operating Transfers	$60,188,113

Public Investment Budget Transfers

Fund	Amount
General Fund	$24,158,000
Mitigation Stabilization Fund	$10,543,500
Parking Fund	$2,250,000
Water Fund	$4,335,505
Total Capital Transfers	$41,287,005

Grants

Below is a partial list of grants awarded to the City that are not included in the General Fund Budget. These grants support programs in several departments, benefit Cambridge residents, and help meet community needs.

General Government

- **Massachusetts Gaming Commission Casino Mitigation Grant ($704,800).** This grant provides funding to mitigate the impacts of casinos on adjacent communities. These funds are being used to fund the public art outreach and education, bicycle safety improvements, increased traffic enforcement, and commercial district special events support. (Various departments)
- **Massachusetts Office of Travel and Tourism Massachusetts 250 Grant ($25,000).** This grant will support activities focused on the themes of revolution and independence, celebrating the significant historical milestones that have taken place in Cambridge. (Executive)
- **Mass Broadband Institute Municipal Digital Equity Implementation Program Grant ($100,000).** Funds are used to help support local digital navigators and provide devices to residents in need, including the distribution of up to 190 laptops and hotspots to qualifying residents in need; and supporting the work of digital navigators serving individuals at the Cambridge Public Library and Cambridge Public Schools. (Library)

Operations

- **MA DEP Recycling Dividends Grant ($84,500).** Funding will be used for various City recycling programs, including purchasing compost and recycle carts, conducting a waste characterization and increasing education on recycling. (Public Works)
- **Massachusetts Cultural Council Grant ($17,100).** This grant helps support part-time archives assistants, as well as for the purchase of archival storage supplies. (Historical)
- **MA Executive Office of Energy and Environmental Affairs Municipal Vulnerability Preparedness Grant ($100,000).** This grant is designed to increase resiliency to climate change and improve coordination across municipalities. (Sustainability)
- **Mass Save Community First Partnership Grant ($256,500)**. Grant funds support outreach services to support Mass Save energy efficiency programs to residents and small businesses including in-person outreach in the community, conducting presentations, developing and sending mailers and other marketing collateral, and staffing for a multilingual support phone line, as well as additional administrative and data support services. (Sustainability)
- **MEMA Resilience Hub Grant ($993,123).** This grant supports the creation of a Resilience Hub at the Cambridge Community Center. (Sustainability)
- **MA DEP Water Quality Grant ($71,600).** Funds are being used to convene a working group to identify and quantify sources of chloride pollution, evaluate projected impacts of climate change on future chloride concentrations, establish chloride reduction goals, and identify strategies to reduce chloride pollution in the Cambridge Reservoir watershed to achieve reduction goals. (Water)

Public Safety

- **MA 911 Department Training Grant ($274,578).** This formula-based reimbursement grant will support training of Emergency Communications Center personnel, classroom fees, and training materials. (Emergency Communications)
- **MA 911 Department Emergency Medical Dispatch Grant ($28,512).** These funds support quality assurance call review for the emergency medical protocol used by staff to provide pre- and post-dispatch instructions for medical emergencies. (Emergency Communications)
- **MA 911 Department Support and Incentive Grant ($94,531).** This formula-based reimbursement grant will supports the costs of Emergency Communications Center annual maintenance of dispatch-related software.
- **MA Department of Fire Services (DFS) Hazardous Materials Grant ($1,172,577).** This funding supports the purchase of equipment for the hazardous materials response team. (Fire)
- **SAFE/Senior SAFE Grants ($13,300).** These grants support programming educating students and seniors about the dangers of fire and its effect on people, property, and the environment. (Fire)
- **MA Department of Mental Health (DMH) Jail Diversion Program ($150,000).** Grant funds will be used to support costs related to contracting services of a specially trained clinician that will respond to mental health calls throughout the city. (Police)
- **MA EOPSS Senator Charles E. Shannon, Jr. Community Safety Initiative (CSI) Grant ($40,625).** The Shannon CSI is administered as part of a regional collaborative through the Metropolitan Area Planning Council. Grant funds are used primarily for overtime enforcement through participation in the multi-jurisdictional Metro Gang Task participation and the Focused Deterrence Program. (Police)
- **MA EOPSS Post Overdose Support Team Grant ($15,000).** This grant supports Narcan, aftercare supplies that individuals can bring with them to detox (including clothing and personal hygiene products), and transportation to treatment or clinical care services. A portion of the funding will also be allocated towards providing dedicated post-overdose outreach services. (Police)
- **MA EOPSS Municipal Road Safety Grant ($64,974).** This grant supports both high-visibility traffic enforcement and initiatives to address pedestrian and bicycle safety issues. (Police)

Community Development

- **Massachusetts Cultural Council Grants ($49,300).** The Arts Council receives Cultural District grants to support initiatives in Central Square and universal participation and local cultural council grants used to fund projects that directly benefit Cambridge residents, neighborhoods, and business and retail districts. (Arts Council)
- **U.S. Department of Housing and Urban Development (HUD) Housing Opportunities for People with Aids (HOPWA) Grant ($2,395,799).** The funds will be used for assisted living programs and supportive services, shelter services, rental assistance, and housing search services. (Community Development)
- **Massachusetts Electric Vehicle Incentive Program (MassEVIP) Grant ($100,000)**. Funds will contribute to the installation of seven new level 2 electric vehicle charging heads. (Community Development)

Human Services

- **U.S. HUD Continuum of Care Program Grant ($4,941,224).** These funds will be used to support homeless service providers and cover the costs related to serving homeless persons in Cambridge. (Human Services)

- **Low-Income Fuel Assistance ($1,696,687).** This program served more than 1,488 households in Cambridge and Somerville in 2025 through financial assistance for heating bills and rental assistance if heat is included in the rent. (Human Services)
- **MA Department of Housing and Livable Communities Emergency Solutions Grant ($226,880).** The funds are used for shelter operating costs; providing essential services to homeless persons outside of the shelter setting; and rapid re-housing and homelessness prevention case management needed to gain or retain permanent housing. (Human Services)
- **MA DESE CLC Grant ($1,307,780).** The Community Learning Center receives state and federal funds for basic adult education, ESOL classes, civic education, volunteer coordination, ESOL distance learning, and family literacy. A state grant through the Metro North Service Delivery Area supports a portion of these activities. Onsite classes are offered for Cambridge Housing Authority residents. (Human Services)
- **Friends of the Community Learning Center/Cambridge Housing Authority/Miscellaneous ($259,652).** The Community Learning Center receives funds from several foundations, private donors, and the Cambridge Housing Authority for transitional classes for adults with a high school diploma who are interested in attending college; leadership training for students; career awareness workshops; the Certified Nursing Assistant program; additional ESOL classes; and ESOL distance learning workshops. (Human Services)
- **Coordinated Family and Community Engagement Grant ($263,815).** This grant supports staff and programming at the Center for Families. (Human Services)
- **MassHire Metro North Workforce Board Governor's Grant ($58,056)**. These funds are used to reimburse the City for salary and program costs associated with enrolling income-eligible youth in the Mayor's Summer Youth Employment Program. (Human Services)
- **MA DESE – Summer Food Grant ($569,253).** These funds are used to provide nutritious meals to Cambridge youth at over 50 meal sites throughout the City during the summer months when schools are closed. (Human Services)
- **Massachusetts Housing and Shelter Alliance Grant ($159,816).** This program provides casework support for men who are moving from homelessness toward permanent housing, and who are housed at the YMCA during the transitional period. (Human Services)
- **Children's Trust Fund ($109,250)**. This Massachusetts Family Center grant funds support programs for families with children from birth to age six. (Human Services)
- **Massachusetts Executive Office of Aging and Independence Formula Grant ($302,640).** Funding is used to provide funding for department staff and services, including transportation for seniors and meals at the Cambridge Senior Center. Funds also support instructors and group facilitators who provide services in-person, as well as virtually to seniors. (Human Services)
- **Cambridge Housing Authority Cambridge Employment Program Grant ($101,463).** These funds will be used to maintain the capacity of the Cambridge Employment Program by continuing to fund a vocational case manager to provide career counseling and case management services to Cambridge residents seeking employment, particularly those residing in public housing. (Human Services)
- **Shannon Community Safety Initiative ($77,100)**. This grant supports programming that teaches teens about building healthy relationships and the tools and strategies to support themselves and others when conflict arises in these relationships.

Education

For information about School Department grants, please refer to the Cambridge Public School Department's FY27 Budget document, which can be found at www.cpsd.us.

Three-Year Consolidated Financial Schedule

This schedule is a consolidated three-year financial summary for the General, Water, and Capital Funds (in thousands).

	FY25 Actual	FY26 Budget	FY27 Budget
General Fund			
Revenues			
Charges For Services	$93,054	$99,743	$103,968
Fines & Forfeits	$11,864	$10,157	$10,844
Intergov. Revenue	$65,468	$63,351	$62,777
Licenses and Permits	$40,576	$38,991	$37,615
Miscellaneous Revenue	$82,808	$71,596	$63,513
Taxes	$674,274	$716,410	$762,459
Transfers (In)	$729	$3,106	$3,338
Transfers (Out)	($26,148)	($24,775)	($26,408)
Total Revenues	$942,625	$978,578	$1,018,105
Expenditures By Function			
General Government	$78,597	$186,085	$203,992
Public Safety	$193,062	$136,473	$141,106
Community Maintenance and Development	$220,884	$214,284	$227,040
Human Resource Development	$88,829	$84,729	$75,564
Education	$267,984	$280,250	$293,500
Intergov.	$73,203	$76,756	$76,904
Total Expenditures	$922,559	$978,578	$1,018,105
Water Fund			
Revenues			
Charges For Services	$18,593	$21,161	$22,797,692
Transfers (Out)	($6,619)	($7,558)	($7,694)
Total Revenues	$11,974	$13,603	$15,104
Expenditures			
Water Department Expenditures	$15,293	$13,603	$15,104
Capital Fund			
Revenues			
Intergov. Revenue	$5,338	$3,351	$3,351
Miscellaneous Revenue	$5,443	$8,627	$11,059
Bond Proceeds (including Premiums)	$165,860	$109,936	$109,980
Transfers (In)	$32,038	$29,227	$30,764
Total Revenues	$208,679	$151,141	$155,153
Expenditures			
Capital Outlays	$202,254	$151,141	$155,153
Total			
Total Revenues	$1,163,277	$1,143,322	$1,188,363
Total Expenditures	$1,140,106	$1,143,322	$1,188,363

Numbers may not total due to rounding.

Long-Term Financial Plans

The City's long-term financial plan is prepared annually and is monitored throughout the year. The plan is intended to serve as a tool to ensure the continued financial viability of the City as well as to align the City's financial capacity with City Council objectives. The plan spans a five-year time frame and considers the following:

ECONOMIC ENVIRONMENT: New growth, construction and development activity, and employment
DEBT & RESERVE POLICIES: Impact of future debt issuances on policies and ratios
AFFORDABILITY ANALYSIS: Debt ratios, debt coverage analysis, impact on levy capacity, Free Cash analysis, and rapidity of debt retirement
FINANCIAL PROJECTIONS: Analysis of revenue and expense trends including State Aid analysis and insurance costs
STAKEHOLDERS: Impact of decisions on taxpayers and other stakeholders

The plan is presented to the three major credit rating agencies each year prior to the issuance of new debt and receipt of credit scores on new and outstanding debt. In the short term, the plan is used to develop operating and capital budget guidelines and recommendations for loan authorizations and for scenario analysis.

1. Identify City Objectives & Goals (financial & non-financial)

2. Gather & Analyze Information (e.g. revenue trends, long-term capital investment needs, etc.)

3. Develop Plan

4. Implement Plan & Align Resources

5. Monitor, Review, & Adjust Plan

Long-Term Unfunded Liabilities

As of January 1, 2024, the City's share of the Cambridge Retirement Board had an unfunded actuarial accrued liability of $168.1 million and a funding ratio of 91.71%. The City's proportionate share of the liability is $125.4 million as of June 30, 2023. The City will make a contribution of $49.9 million in FY26 and is on track to have the pension fully funded by 2029.

The City will make its annual $2 million payment to the OPEB Trust Fund in FY26. As of December 31, 2024, the OPEB asset valuation is $36.4 million. The actuarial net OPEB liability was $749.8 million as of June 30, 2024. The next actuarial valuation of the OPEB liabilities is planned for July 1, 2025.

Assumptions for Revenue Projections

- Sewer and Water revenues increase annually by the amount needed to fully cover their costs.
- Cherry Sheet revenue (State Aid) remains level based on FY26.
- Transfers from the Health Claims Trust Fund will be $18.5 million from FY27-FY31.
- There are $16,00,000 transfers from the Debt Stabilization Fund in FY27 and FY28, with amounts decreasing through FY31.
- Other non-property tax revenues remain level or are projected to increase modestly based on recent trends.
- The property tax levy will increase to cover the remaining expenditure increases and balance the budget. Estimated property tax increases are less than 7% annually.

Assumptions for Expenditure Projections

- Salaries & Wages include the following increases, along with an allowance for new positions:

Year	Date	Increase
FY28	7/1/2026	2.50%
FY29	7/1/2027	2.50%
FY30	7/1/2028	2.50%
FY31	7/1/2029	2.50%

- Health insurance costs will increase 10% from FY28-FY31.
- Dental insurance costs will increase 2.5% from FY28-FY31.
- Contributory pensions are based on the actuarially required amounts to be fully-funded by FY29 and remain fully-funded thereafter.
- OPEB contributions are $2,000,000 for FY27-FY28 and $30,000,000 in FY29, and $35,000,000 from FY30-FY31.
- Other Ordinary Maintenance expenses increase by 5% annually.
- Travel & Training expenses increase by 4% annually.
- Extraordinary Expenditures increase by 5% annually.
- Debt costs reflect issued debt and debt issuance schedule.
- The MWRA assessment includes increases of 3.5% each year.
- Cherry Sheet assessment remains level-funded annually based on FY27.

The charts below show the City's projected preliminary long-term financial operating and public investment plans, which incorporates the revenue and expenditure assumptions given on the previous page and outlined in Section VI.

Operating Five-Year Plan

Statutory Category	FY27 Budget	FY28 Projected	FY29 Projected	FY30 Projected	FY31 Projected
Charges for Services	$107,207,202	$115,371,310	$125,932,516	$136,608,566	$144,945,144
Fines & Forfeits	$10,844,090	$10,844,090	$10,844,090	$10,844,090	$10,844,090
Intergovernmental Revenue	$62,776,506	$64,164,483	$61,598,434	$61,948,052	$63,690,115
Licenses & Permits	$37,614,860	$37,614,860	$36,614,860	$32,614,860	$27,614,860
Miscellaneous Revenue	$55,958,325	$54,365,000	$50,365,000	$38,365,000	$34,365,000
Taxes	$758,808,519	$801,480,667	$841,588,905	$894,498,752	$944,652,716
Total Revenues	**$1,033,209,502**	**$1,083,840,410**	**$1,126,943,805**	**$1,174,879,320**	**$1,226,111,925**

Salaries and Wages	$648,339,166	$672,391,200	$700,854,825	$725,938,815	$756,304,375
Other Ordinary Maintenace	$261,149,631	$270,672,005	$280,508,030	$290,811,625	$301,605,395
Travel & Training	$5,571,525	$5,794,385	$6,026,160	$6,267,210	$6,517,895
Extraordinary Expenditures	$118,149,180	$134,982,820	$139,554,790	$151,861,670	$161,684,260
Total Expenditures	**$1,033,209,502**	**$1,083,840,410**	**$1,126,943,805**	**$1,174,879,320**	**$1,226,111,925**

Public Investment Five-Year Plan

Funding Type	FY27 Budget	FY28 Projected	FY29 Projected	FY30 Projected	FY31 Projected
Tax-Supported Bond Proceeds	$90,295,000	$46,900,000	$62,220,000	$48,849,000	$53,200,000
Self-Supported Bond Proceeds	$19,685,000	$67,205,000	$74,815,250	$35,931,015	$62,052,565
Free Cash & Property Taxes	$11,205,000	$11,481,200	$11,051,688	$12,250,000	$13,022,000
Water & Sewer Service Charges	$17,230,505	$16,814,775	$14,907,565	$13,300,000	$13,900,000
Mitigation Revenue	$10,543,500	$0	$0	$0	$0
Other	$6,194,078	$5,449,078	$5,449,078	$5,349,078	$5,349,078
Total Revenue	**$155,153,083**	**$147,850,053**	**$168,443,581**	**$115,679,093**	**$147,523,643**

Project Type	FY27 Budget	FY28 Projected	FY29 Projected	FY30 Projected	FY31 Projected
Public Buildings	$42,350,000	$32,905,000	$29,850,000	$39,729,000	$42,880,000
Public Ways	$39,566,078	$19,271,078	$16,271,078	$16,271,078	$16,271,078
Equipment	$19,468,500	$6,881,200	$12,471,688	$7,620,000	$8,542,000
Parks & Recreation	$15,853,000	$3,798,000	$19,228,000	$2,028,000	$3,128,000
Sewer	$30,250,000	$75,250,000	$82,750,000	$40,500,000	$67,500,000
Water	$6,665,505	$8,769,775	$6,972,815	$8,731,015	$8,452,565
Non-Capital Public Investment	$1,000,000	$975,000	$900,000	$800,000	$750,000
Total Appropriation	**$155,153,083**	**$147,850,053**	**$168,443,581**	**$115,679,093**	**$147,523,643**

IV. Revenue



Revenue Overview

Revenue Categories

City revenues are divided into six basic categories recommended by the Massachusetts Uniform Municipal Accounting System: Charges for Services, Fines and Forfeits, Intergovernmental Revenue, Licenses and Permits, Miscellaneous Revenue, and Taxes. The revenues described in this section are received in the General, Parking, Water, and Grant Funds.

Revenue Assumptions

The City's practice is to budget revenues conservatively. Revenue requests for FY27 are based on FY25 actual and FY26 projected collections, historical trends, and anticipated changes that impact revenues. The City met or exceeded most of its FY25 budgeted revenues and expects to do the same in FY26.

The Finance Department annually reviews License and Permit fees, Charges for Services, and Fines and Forfeits charged by City departments. Increases to these amounts proposed in FY27, for the most part, have been kept level or lowered in the budget, in keeping with the practice to obtain actual revenue history prior to budgeting adjustments in revenue. In addition, the economic outlook, planned use of reserves, Federal and State grants as well as ongoing analysis of revenue collections also contribute to the estimates of non-property tax revenues.

Maximizing Non-Tax Revenue

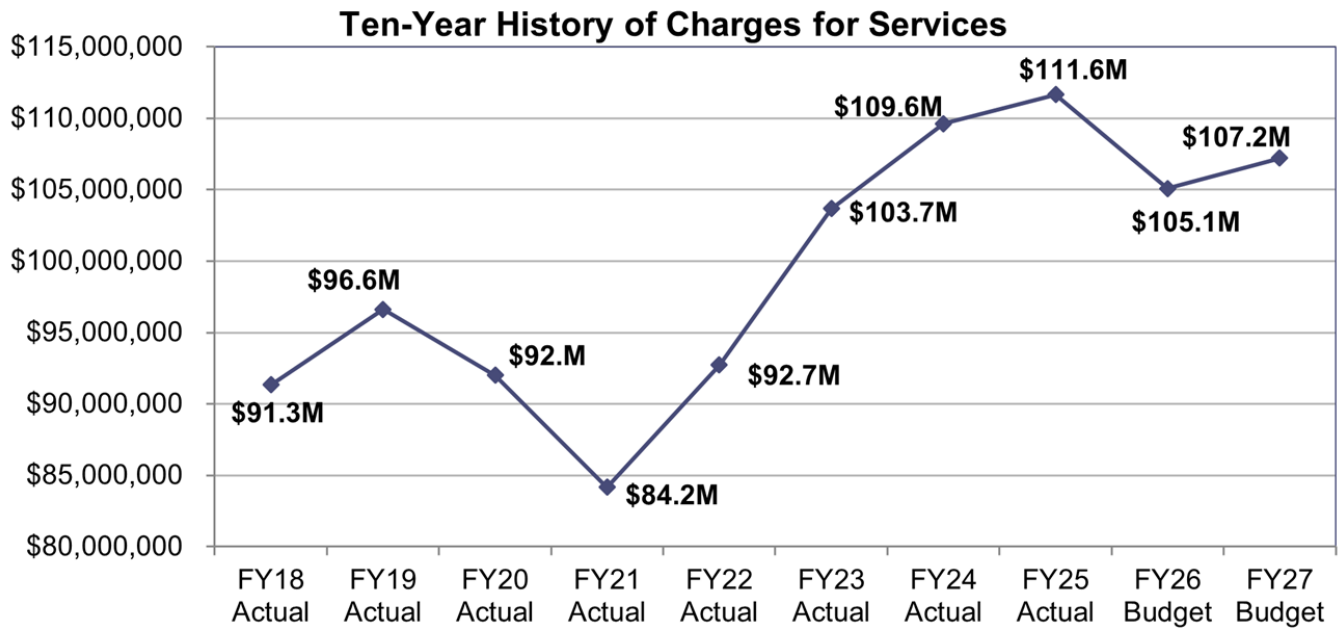
The City will continue its policy of maximizing alternative revenue sources to lower residents' tax burden for City services through enforcing license and permit policies, charging users for specific services where feasible, and collecting outstanding parking fines. Several key non-property tax revenues will be reviewed again in the fall as part of the property tax and classification process. The total property tax levy is projected to increase by 6.9% in FY27, or by $46.8 million from the FY26 property tax levy.

Charges for Services

Charges for Services Summary

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Fees	9,653,021	9,290,480	8,941,480
Other Charges for Services	2,101,069	2,176,875	2,093,262
Parking	9,805,851	10,076,380	9,468,000
Sewer Service	70,764,847	66,820,840	68,262,273
Water	19,322,633	16,708,480	18,442,187
Grand Total	**111,647,420**	**105,073,055**	**107,207,202**

Charges for services are an important revenue source to maintain the level of services provided to the community. With a limit on tax revenues, the City must impose charges for the delivery of some services. Fees are flexible and adjustable in accordance with inflation and demand levels. User fees are often a more equitable funding mechanism than taxes because those who benefit from the service directly pay for that service. The user fees also allow the City to recover the cost of providing services, such as water and sewer, to tax exempt institutions. Service charges and user fees will account for 10.4% of total operating revenues.



Fees

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Administrative	**343,034**	**387,000**	**387,000**
Business Certificates	25,990	30,000	30,000
Certified Copies	248,424	280,000	280,000
Domestic Partners	6,935	6,000	6,000
Municipal Liens	60,575	70,000	70,000
Photocopy/Reproduction	1,110	1,000	1,000
Electrical	**1,263,249**	**1,109,400**	**1,174,400**
Cut-Out/Plug-Out Fee	31,775	35,000	0
Fire Alarm Box Charge	162,806	174,400	174,400
Signal Maintenance Fee	1,068,667	900,000	1,000,000
Hearing/Filing	**78,279**	**78,500**	**48,500**
Board of Zoning Appeals	44,754	60,000	30,000
Conservation Commission	800	1,500	1,500
License Hearing Fees	32,725	17,000	17,000
Human Services	**6,315,336**	**6,148,400**	**5,764,400**
Athletic Leagues	5,370	6,000	6,000
Childcare Tuition	1,220,677	1,400,000	1,000,000
Community Schools	2,487,154	2,500,000	2,500,000
Field Permits	140,475	140,000	140,000
Golf Course	1,269,486	1,041,400	1,041,400
King Open Extended Day	439,565	425,000	430,000
Recreational Activities	396,633	400,000	400,000
Senior Activities	37,501	25,000	15,000
Special Needs	11,515	11,000	12,000
Youth Programs	306,960	200,000	220,000
Public Safety	**1,653,123**	**1,567,180**	**1,567,180**
Agency Fee	7,269	7,000	7,000
Fire Detail Surchage	306,907	200,000	200,000
Inspectional Details	13,113	10,000	10,000
Police Detail Surcharge	220,563	260,000	260,000
Rescue Service Fees	1,008,507	1,003,180	1,003,180
Sealing Inspection	22,427	21,000	21,000
Smoke Detectors	53,100	51,000	51,000
Towing Surcharge	21,236	15,000	15,000
Grand Total	**9,653,021**	**9,290,480**	**8,941,480**

Recreational Activities revenue does not include revenue ($30,000 in golf course fees and $48,000 in recreational activity fees) that will be used in the Capital Budget.

Administrative Fees

- **Business Certificates.** The City Clerk issues Business Certificates for a fee of $50, valid for a four-year period, to any person, partnership or corporation conducting businesses in Cambridge.
- **Certified Copies of Official/Vital Records.** The City Clerk's Office issues certified copies of official documents at a charge of $15 ($5 for Senior Citizen) per copy for birth, death, marriage, and domestic partnership certificates.
- **Document Sales.** The Election Commission receives revenue from the sale of the annual street listing book.
- **Domestic Partners.** The City Clerk issues a certificate of Domestic Partnership. The fee is $50 per certificate (filing fee).
- **Miscellaneous City Clerk Charges.** The City Clerk collects fees for the issuance of miscellaneous certificates such as physician registrations and constable swearing-in fees. Miscellaneous charges also include zoning and municipal ordinance fees and the filing fee for a zoning petition.
- **Municipal Lien Certificates.** The Finance Department issues a certificate indicating any tax or utility charges outstanding on a particular parcel of property to an individual requesting the information within 10 days of the request. The cost ranges from $25 to $150 depending on the type of property.
- **Reproduction Services.** A number of departments charge for the reproduction of department records and reports. In accordance 950 CMR 32.07(2), promulgated pursuant to Massachusetts General Laws Chapter 66, Section 10, the City is entitled to charge for photocopying costs at $0.05 per page for black and white copies, and the actual cost incurred in providing copies not susceptible to ordinary means of reproduction. As a courtesy, the City waives the fee for the first fifty pages of black and white copies on letter or legal paper.

Electrical Fees

- **Cut-Out/Plug-Out Fee.** A fee of $25 is assessed for the disconnection and reconnection of private master fire alarm boxes to the City's alarm system. This fee is assessed for disconnects and reconnects that exceed two in one week.
- **Fire Alarm Box Charge.** An annual fee of $400 is charged for every private master fire alarm box connected to the City's alarm system.
- **Signal Maintenance Fee.** An additional fee is assessed to disconnect or reconnect a privately-owned master box on private buildings if the service was provided after hours. This fee reimburses the City for overtime costs.

Hearing/Filing Fees

- **Board of Zoning Appeal.** Fees are collected by the Inspectional Services Department for petitioning the Board of Zoning Appeal for variances, special permits, and appeals relating to the Zoning Ordinance.
- **Conservation Commission.** Under Massachusetts General Laws, Chapter 131, Section 40, any individual who proposes to alter land adjacent to water bodies, bordering vegetated wetlands, or within 100 feet of same, or land subject to flooding, must apply to the local conservation commission for a permit. State regulations define the filing fees associated with these applications on a sliding scale based on location and the nature of the proposed alteration. Fifty percent of the filing fee plus $25 is payable to the City. The list of project categories and associated fees can be found at 310 CMR 10.03(7)(c).
- **License Application and Hearing Fees.** Pursuant to the open meeting law, all petitions/applications must be considered by the Board of License Commissioners at an open meeting. There is a hearing

fee associated with all applications considered by the Board, except one day permits/licenses. Certain state or municipal laws require some applications/petitions be advertised in the newspaper, and the applicant must pay that fee in addition to the hearing fee. There are approximately 150 petitions/applications that require a hearing each year. For alcohol license applications, there is an application processing fee of $25. For Special Noise Variance applications there is a non-refundable, non-transferable $75 application fee. For Pole and Conduit petitions, not related to small cell attachments, there is a $200 non-refundable, non-transferable fee. Small Cell installation petitions also require a fee that is set pursuant to the City's Small Cell Installation Policy.

Human Service Program Fees

- **Athletic Leagues.** The Recreation Division sponsors and supports youth athletic leagues, primarily in the summer.
- **Childcare Tuition.** Preschool programs are held at M.L. King, Morse, Windsor, King Open, Alewife and Tobin School. All preschool families at or below 65% of HUD AMI will receive free early education and care. Higher income families will pay sliding scale tuition rates. The sliding scale for higher income 4-year-olds is further subsidized to align with the Cambridge Preschool Program.
- **Community Schools Revenue.** This category includes revenues received from summer camps and school year programs offered by the Community Schools throughout the city. Community Schools use sliding scale tuition rates to ensure childcare services are available to Cambridge families. Sliding fee scales allow prioritizing services to Cambridge's underserved populations.
- **Field Permits.** A permit fee of $120 is required per two-hour period of field use. Fees are waived to all schools, youth leagues, and City sponsored events.
- **Golf Course.** The Thomas P. O'Neill, Jr. Golf Course at Fresh Pond is supported by membership dues and fees.
- **King Open Extended Day Program.** The Department of Human Service Programs jointly administers an Extended Day Program with the King Open School Cambridge Public School Department. Revenue from tuition is used to fund the program. King Open Extended Day uses sliding scale tuition rates to ensure childcare services are available to Cambridge families.
- **Recreational Activities.** The War Memorial Recreation Center provides year-round evening adult classes and weekend children's activities and classes. The revenue from this wide range of classes is used to pay instructors and cover minimum equipment costs.
- **Senior Activities/Council on Aging.** In FY27, the Council on Aging will charge a $5.00 fee for lunch meals served to non-residents.
- **Special Needs.** Revenues from Camp Rainbow and school year special needs activities are generated through participant registration fees.
- **Youth Programs.** These funds are generated from tuition for the pre-teen, and middle school year-round program, summer camps, and from teen membership fees. Fees are used to offset program expenses. Cambridge Youth Day Programs uses sliding scale tuition rates to ensure childcare services are available to Cambridge families.

Public Safety Fees

- **Agency Fee.** This fee is paid by other agencies and private businesses for having Cambridge police officers assist in arrests made by their security personnel.
- **Fire Detail Surcharge.** The City receives a 10% surcharge for the private use of off-duty firefighters.
- **Inspectional Details.** The Inspectional Services Department charges businesses requiring an inspection that is not an emergency and does not occur during normal working hours.

- **Police Detail Surcharge.** The City receives a 10% surcharge for the private use of off duty police officers.
- **Rescue Service Fees.** The Emergency Medical Services paramedic plan improves Advanced Life Support services in the City by utilizing firefighters/paramedics from the Fire Department and Professional Ambulance to dramatically improve response capabilities throughout the City. This allows the City to collect third party revenues for transport fees and advanced life support services included in the Fire Department Budget.
- **Sealing Inspection.** In accordance with Massachusetts General Laws, Chapter 98, the Sealer of Weights and Measures tests for accuracy and seals commercially used measurement devices.
- **Smoke Detectors.** A $50 fee is charged for a smoke/carbon monoxide detector compliance inspection, as mandated by MGL, Chapter 148. This revenue is used to fund the Fire Budget.
- **Towing Surcharge.** The City receives an administrative fee of 10% of all towing charges paid in the City. The revenue is used to support the Police Budget.

Other Charges for Services

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Cable Franchise License Fees	918,174	931,015	833,580
Cemetery Fees	226,430	220,000	220,000
Rent Of City Property	579,741	628,860	639,682
Short-Term Rental Community Impact Fee	329,179	350,000	350,000
White Goods	47,545	47,000	50,000
Grand Total	**2,101,069**	**2,176,875**	**2,093,262**

Cable Franchise License Fees

Revenues are received from Comcast according to the Cable Television License agreement with the City. The revenue received by the City is calculated based on Comcast cable revenues and the number of subscribers.

Cemetery Fees

The Public Works Department maintains the Cambridge Cemetery. Fees help support the cost of operating the cemetery. The fee for a single grave opening is $1,500 and a cremation opening is $320.

Rent of City Property

The City receives rent proceeds from the Cambridge Housing Authority for tenancy at 5 Western Avenue as an offset to the Debt Service costs for the renovation of the Alice K. Wolf Center. The City also receives rent proceeds from the Cambridge YWCA for emergency family housing located in a City-owned building and from the New School of Music, located on Lowell Street, which are used to support the Public Works Budget.

Short-Term Rental Community Impact Fee

MGL chapter 64G authorizes municipalities to charge a 3% community impact fee on short-term rentals. This revenue is used to support affordable housing.

White Goods

Large appliances containing refrigerants, metal, and other materials that are banned from the municipal waste stream must be scheduled for special pick-up by the Public Works Department. The Department offers online applications for these permits through the City's website in addition to in-person sales.

Parking

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Boot Removal Fees	3,385	3,000	3,000
Business Parking Permit Fee	60,290	60,000	60,000
Meter Collection	4,342,529	4,925,000	4,000,000
Parking Fund Parking Usage	349,160	0	0
Parking Garages	3,040,915	4,223,380	3,786,000
Parking Lots	750,232	0	754,000
Resident Stickers	669,367	700,000	700,000
Use of Meters	589,973	165,000	165,000
Grand Total	**9,805,851**	**10,076,380**	**9,468,000**

Parking Fund

This fund consists of revenue from meter permits, meter collections, resident parking stickers, parking lots and garages, parking fines (see Fines and Forfeits) and interest earnings (see Miscellaneous Revenue). These revenues are then distributed to help fund programs permitted under Chapter 44 of the Massachusetts General Laws. In addition to funding the Cambridge Department of Transportation (CDOT) budget, parking fee revenue will also support Cherry Sheet Assessments ($429,220).

Boot Removal Fee

This fee is assessed for the removal of boot devices used to immobilize cars belonging to parking ticket scofflaws with five or more outstanding tickets.

Business Parking Permits

Business parking permits are issued by CDOT on a limited basis to accommodate users who travel around the city for work-related purposes to provide services to residents.

Meter Collections

The rate for on-street meters ranges from $1 - $2 per hour. Time limits vary by location.

Parking Garages

The two municipal parking garages the City operates charge $4 for the first hour and varying rates for additional time, up to $30 for 24 hours. There are a total of 1,328 parking spaces in these facilities.

Parking Lots

The City operates nine municipal parking lots with pay stations that accept quarters, credit cards, and one metered lot. The rates in these lots range from $1.25 to $3 per hour.

Resident Stickers

To prevent commuter parking in residential areas, resident parking stickers are issued to Cambridge residents to allow them to park in permit-only areas and provide visitor passes for their guests.

Use of Meters

Payment is received when a request is made to use metered spaces in conjunction with a street obstruction or closing permit such as when a company requests the use of the metered spaces for construction work. The fee is $13 per meter per day. Applicants use Viewpoint, the City's Permitting and Licensing system, to submit requests which are reviewed and approved by CDOT.

Sewer Service

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Sewer Connection Fee	230,700	125,000	125,000
Sewer Services Charge	70,534,147	66,695,840	68,137,273
Grand Total	**70,764,847**	**66,820,840**	**68,262,273**

Sewer Connection Fee

The City charges a sewer connection fee for every new plumbing connection into the City's wastewater system. The fee is based on the number of plumbing fixtures, such as sinks or toilets, within the structure that is connecting to the sewer. The rate schedule is as follows: $50 per new residential fixture with a $250 minimum, $80 per new commercial fixture with a $400 minimum, and $120 per industrial fixture with a $600 minimum. Sewer Connection Fee revenue is allocated to Public Works.

Sewer Service Charge

Each year, the City authorizes a Sewer Service Charge to shift sewer expenditures away from property taxes. Sewer Service charges are included in the General Fund. Implementation of this charge makes the City eligible for sewer construction grants and low-interest loans from the U.S. Environmental Protection Agency and the Massachusetts Department of Environmental Protection. The sewer charge also allocates a portion of the burden to the tax-exempt institutions in the city, which are among the largest water users. The FY27 sewer rate increase is 5.85%, while the water rate increase is 8%, resulting in a combined rate increase of 6.3%. The Sewer Service Charge revenue is allocated to the following City departments: Finance ($225,000), Public Works ($7,070,044), Employee Benefits ($1,495,375), Debt Service ($24,989,370), Massachusetts Water Resource Authority ($34,312,984), and Community Development ($44,500).

Water

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Misc Water Charges	1,193,387	1,100,000	1,000,000
Water Fund Balance	0	250,000	0
Water Usage	18,129,246	15,358,480	17,442,187
Grand Total	**19,322,633**	**16,708,480**	**18,442,187**

Water Fund Fund Balance

A fund balance is a result of excess assets over its liabilities and reserves. The Water Fund fund balance is restricted and committed to specific constraints as to how the amount may be spent.

Miscellaneous Water Charges

The Water Department receives miscellaneous revenue from service renewals, hydrant meter rentals, cross connection inspections, meter replacements, water works construction permits, fines, backflow device installation permits, fire service fees, and other services.

Water Usage

The municipally owned and operated public water utility system provides water to the residents of Cambridge. The City currently bills users on a quarterly basis for water and sewer use. A block rate schedule is used to encourage water conservation and to provide a more equitable billing system. The FY27 rates, effective for all water consumed as of April 1, 2026 represent a 8% increase in the water rate and an 5.85% increase in the sewer rate, with a 6.31% increase in the combined rate.

Block	Annual Consumption	Water Rate	Sewer Rate
1	0-40 CeF	$4.15	$18.12
2	41-400 CeF	$4.43	$19.16
3	401-2,000 CeF	$4.71	$20.59
4	2,011-10,000 CeF	$5.00	$22.15
5	Over 10,000 CeF	$5.43	$23.55

*All rates are per CeF. CeF is an abbreviation of 100 cubic feet. One CeF is approximately 750 gallons.

All consumption is measured in cubic feet and the rates charged are per hundred cubic feet. One hundred cubic feet equals approximately 750 gallons of water.

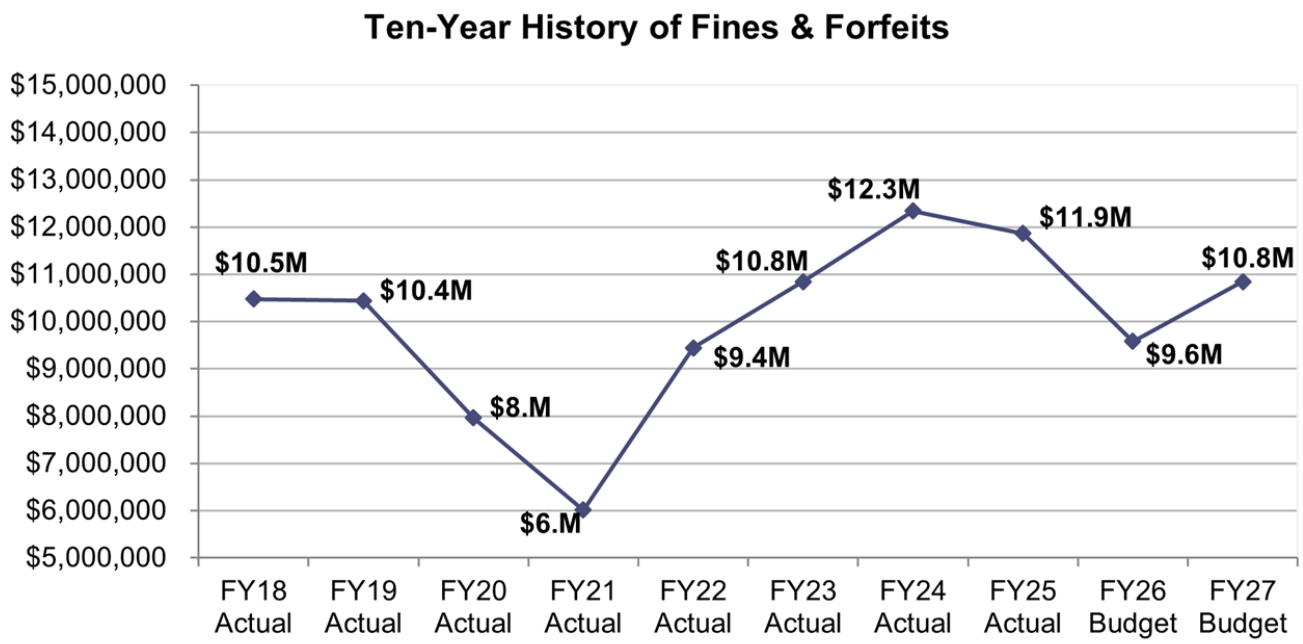
In addition to funding the Water Department budget, Water Fund revenues will also support the following City departments:, Finance ($225,000), Conservation ($67,594), Community Development ($30,000), and Animal Commission ($10,000).

Fines and Forfeits

Fines and Forfeits Summary

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Animals	3,675	2,000	2,000
Bicycle	0	100	100
False Alarms	32,190	33,000	33,000
Moving Violations	115,699	110,000	110,000
Noise Fines	18,650	12,000	12,000
Parking	11,693,846	9,425,005	10,686,990
Grand Total	**11,864,060**	**9,582,105**	**10,844,090**

Fines & Forfeits are penalties levied for violations of the City's municipal code. Parking fines are the largest revenue source in this category. Fines & Forfeits will account for 1.0% of total operating revenues.



Fines and Forfeits

Animal Fines

The Animal Commission issues fines for unleashed and unlicensed dogs, failure to dispose of dog waste properly, and failure to comply with regulations in designated off-leash areas. Dog owners are subject to a fine not exceeding $50 for each offense for failure to comply with designated off-leash regulations. Per MGL chapter 140, section 137A, failure to license or display a current dog license results in a fine of $50-$500. The fine for the first offense committed by a person shall be $50. The fine for a second offense shall be $100. The fine for a third offense shall be $300. For a fourth or subsequent offense, the fine shall be $500 and the municipality may order the animal spayed or neutered. Failure to properly dispose of dog waste is punishable by a fine of not more than $100 for each offense.

Bicycle Fines

The Police Department issues violations of bicycle laws. These fines ($20) are used for the development and implementation of bicycle programs.

False Alarm Fines

The Fire Department charges for false alarms exceeding three in any six-month period. After the third fire response, the following fines are assessed: fourth response ($50), fifth response ($75), sixth response ($100), seventh response ($150), eighth and subsequent response ($200).

The Police Department charges for false alarms exceeding two in a calendar year. On the third police response, the following fines are assessed: third response ($20), fourth response ($50), fifth and subsequent response ($100).

Moving Violations

Non-parking offenses result in fines for moving violations. Among the violations included in this category are speeding, passing in the wrong lane, and failing to stop at a traffic signal. These fines, collected by the Registry of Motor Vehicles, are distributed to the City on a monthly basis and used as revenue in the Police Department Budget.

Noise Fines

Pursuant to Cambridge Municipal Code Noise Ordinance 8.16, the License Commission may issue fines to any person, business, or licensee which violates the provisions therein. The fines issued can be up to $300 per violation, per day.

Parking Fines

The timely collection of Parking Fines is supported by a computerized collection and processing database, the boot program, and the fact that violators are prohibited from renewing their driver's license, registration, or obtaining a resident parking permit until all outstanding tickets are paid in full. In addition to funding the CDOT budget, Parking Fines will support the School Department ($100,000).

Intergovernmental Revenue

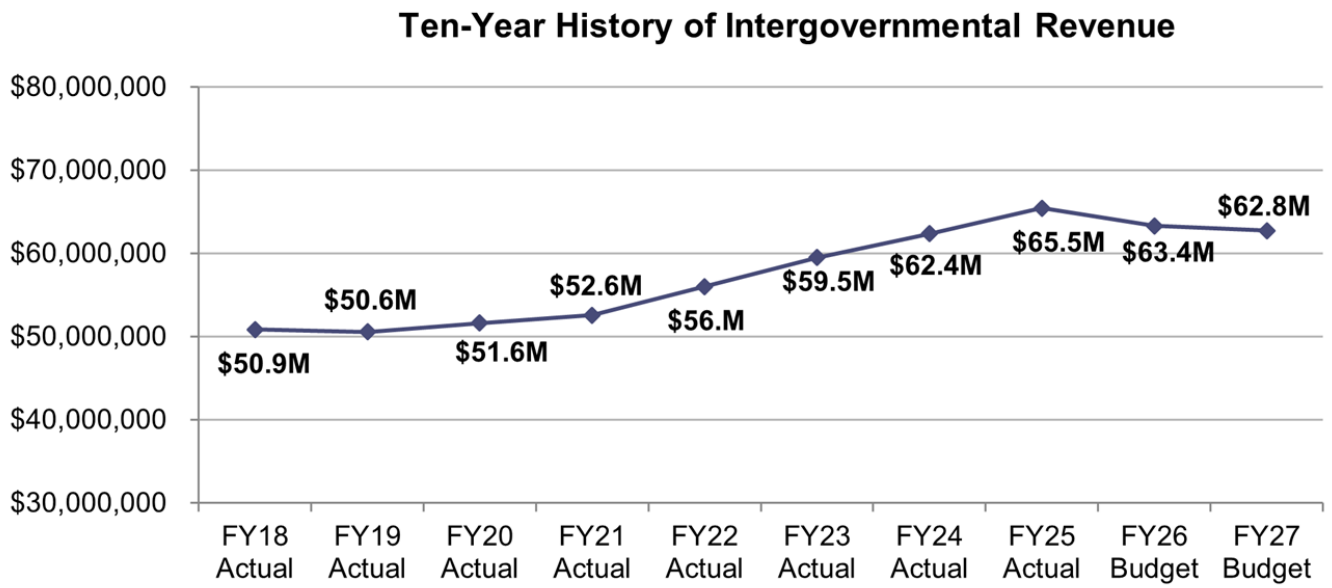
Intergovernmental Revenue Summary

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Federal Grants	871,322	914,905	627,528
Other Governmental Revenue	14,289,276	8,958,400	9,041,496
State Cherry Sheet Revenue	50,223,202	52,865,380	52,494,182
State Grants	84,106	612,200	613,300
Grand Total	**65,467,906**	**63,350,885**	**62,776,506**

Intergovernmental Revenue includes Federal and State grants, other governmental revenues, and state aid revenue. Examples include the state's Cherry Sheet allocation and federal funds received from the Community Development Block Grant. Intergovernmental revenue will account for 6.1% of total operating revenues.

Grant Fund

The City will continue to accept, appropriate, and expend grants in a special revenue fund. Grants are accepted and appropriated year-round by the City Council at the time of notification by the grantor to the City. However, a small number of federal and state grants, imperative to the operating budgets of some departments, will be appropriated in the General Fund budget process.



Federal Grants

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Com. De. Block Grant	871,322	914,905	592,998
Federal Grants	0	0	34,530
Grand Total	**871,322**	**914,905**	**627,528**

The following federal grants will be appropriated in the General Fund budget process. All other federal grants will be accepted and appropriated individually by the City Council upon receipt of the grant award notice to the City.

Community Development Block Grant

The primary objectives of the federally funded Community Development Block Grant (CDBG) are the funding of programs that develop viable urban communities by providing affordable housing, enhancing the physical environment, expanding economic opportunities, and improving the quality of public services principally for low- and moderate-income residents. FY27 CDBG funds are allocated as follows: Community Development ($505,852) and Housing Department ($87,146).

Other Governmental Revenue

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Cambridge Health Alliance	13,206,461	8,058,400	8,141,496
Medicaid Reimbursement	1,082,815	900,000	900,000
Grand Total	**14,289,276**	**8,958,400**	**9,041,496**

Cambridge Health Alliance

The Cambridge Health Alliance reimburses the City for its share of contributory retirement system costs that are budgeted for in the Employee Benefits Department.

Medicaid Reimbursement

This revenue source reflects reimbursements of the cost of certain health services provided to Medicaid eligible students with disabilities.

State Cherry Sheet Revenue

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Education Reimbursement	**2,250,821**	**2,503,740**	**1,032,477**
Charter School Tuition Reimbursement	2,250,821	2,503,740	1,032,477
Gen. Govt. Reimb/Distrib	**701,334**	**662,870**	**832,119**
Library Aid	268,466	267,805	278,546
Real Estate Abatements	290,237	146,245	161,799
Veterans Benefits	142,632	248,820	391,774
School/Local Aid (UGGA)	**47,271,047**	**49,698,770**	**50,629,586**
School Aid/Chapter 70	20,818,603	22,664,365	23,219,142
Unrestricted General Gvt. Aid/Local Aid	26,452,444	27,034,405	27,410,444
Grand Total	**50,223,202**	**52,865,380**	**52,494,182**

Every year the Commonwealth sends each municipality a "Cherry Sheet," named for the pink colored paper on which it was originally printed. The Cherry Sheet comes in two parts, one listing the state assessments to municipalities for MBTA, MAPC, air pollution control districts, and the other state programs; the other section lists the financial aid the City will receive from the state for funding local programs. Cherry Sheet revenue consists of direct school aid, local aid, and specific reimbursements and distributions such as aid to public libraries, veterans benefits, and a number of school related items. Estimated revenues are based on the Governor's FY27 budget proposal and are subject to revision after the state budget process is completed.

Cherry Sheet revenue is used in funding departmental Operating Budgets and for Cherry Sheet Assessments. The City estimates Chapter 70 School Aid and Unrestricted General Government Aid (UGGA) revenue of $50,629,586 in FY27. These two local aid categories represent 5.0% of the total Operating Budget.

Education Reimbursement

- **Charter School Tuition Reimbursement.** This revenue is intended to partially reimburse local communities for the cost of Charter School tuitions, which are assessed to local communities through the Cherry Sheet. Under Chapter 46, the state is to reimburse increased costs over a three-year period at a declining rate of 100%, 60%, and 40%.

General Governmental Reimbursement Distribution

- **Library Aid.** This amount has three components: the Library Incentive Grant is disbursed to all certified municipalities based on their population to encourage local support for library services and bolster reciprocal resource sharing among libraries; the Municipal Equalization Grant apportioned according to the lottery distribution formula, including equalized property valuation; and the Nonresident Circulation Offset helps libraries cover additional costs related to circulating materials to patrons of other Massachusetts library systems. All Library Aid funding is contingent upon the municipal library being certified annually by the Massachusetts Board of Library Commissioners as meeting the minimum standards of library service as established for its population category.

- **Real Estate Exemptions.** The State Cherry sheet reimburses the City for loss of taxes due to real estate abatements to veterans, surviving spouses, and the legally blind. Under state law, municipalities are reimbursed in part or in full for abated taxes for veterans with disabilities or Purple Hearts depending on the extent of the veteran's disability. The base exemption amount is $400 and can be increased to as much as the full amount of the veteran's real estate tax depending upon the extent of the veteran's disability. State law also provides an abatement of $500 for a legally blind person, which can be increased to a maximum of $1,000, depending upon the tax increase over the prior year. In addition, persons over age 65 with yearly maximum earnings of $34,253 for a single person or $51,380 for a married couple, minus minimum social security receipts, domiciled in the property for five years and in the state for 10 years, with assets, if single, not in excess of $68,502, or married, in excess of $94,191, excluding the first three dwelling units of the domicile, receive a base exemption of $1,000. This can be increased up to $2,000, depending upon the amount of the applicant's tax increase.
- **Veterans Benefits and Aid to Dependents of Veterans.** Under MGL Chapter 115, section 6, each municipality can submit an application to the state Executive Office of Veterans Services for reimbursement of amounts expended for veterans benefits. The State Secretary of Veterans Services assigns to the City an amount equal to 75% of the total expenditures for veterans benefits.

School/Local Aid

- **School Aid.** Chapter 70 School Aid is based on a formula that takes into account enrollment, pupil characteristics, inflation, property values, and personal income data.
- **Unrestricted General Government Aid/Local Aid.** This revenue refers primarily to distributions from the Commonwealth to municipal general revenue for additional assistance and lottery aid.

State Grants

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Additional Voting Hours	0	0	0
Consumers' Council Grant	65,000	65,000	65,000
Mass. Cultural Council & ECC Grant	14,180	497,200	498,300
Reimb/ Non-Contrib Pensions	4,926	50,000	50,000
Grand Total	**84,106**	**612,200**	**613,300**

The following state grants will be appropriated in the General Fund. All other state grants will be appropriated in the Grant Fund during the course of the fiscal year.

Consumers' Council

The Massachusetts Attorney General's Office annually awards a grant to the Cambridge Consumers' Council to offset the Council's operating budget. The Consumers' Council is a division of the License Commission.

State Grants

Massachusetts Cultural Council (MCC) receives a competitive MCC Cultural Investment Portfolio Grant (CIP) to provide operating support to offset administrative and programming costs.

Emergency Communications Center (ECC) Center receives a MA 911 Department Support & Incentive Grant to support operational administrative and programming costs.

Reimbursement for Non-Contributory Pensions

The state reimburses the Employee Benefits Budget for cost-of-living increases granted to non-contributory pensioners.

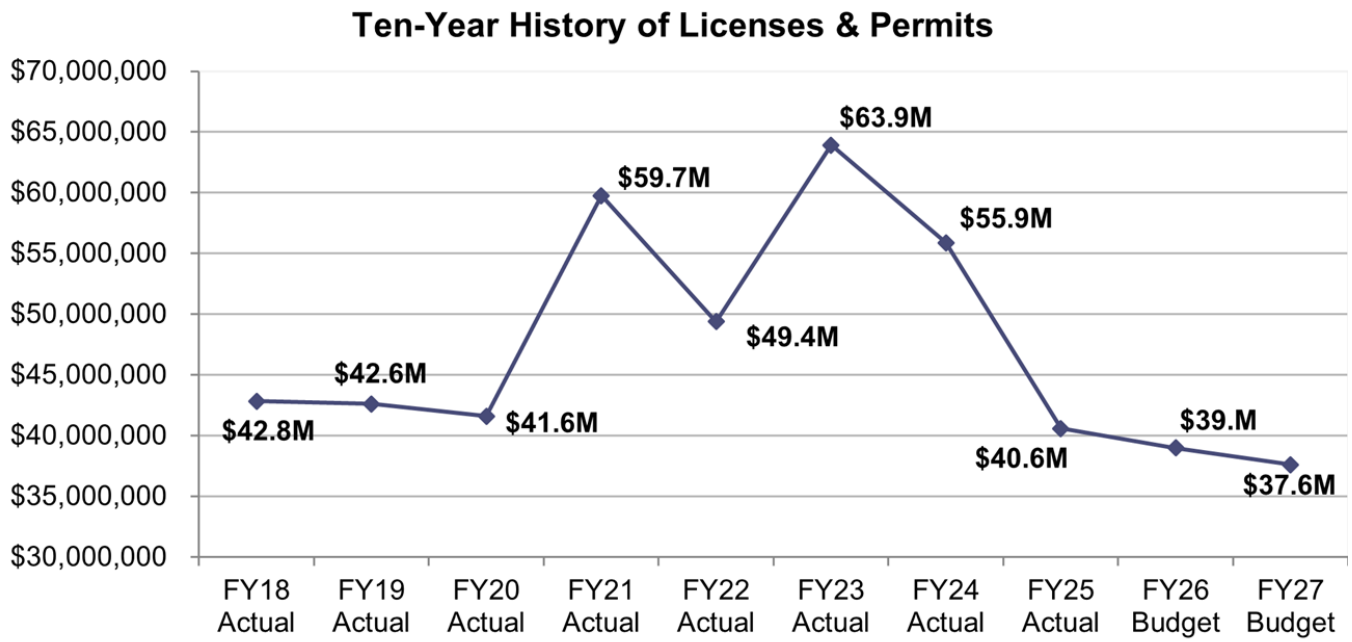
Licenses and Permits

Licenses and Permits Summary

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Licenses	3,379,331	2,988,560	3,032,060
Permits	37,196,372	36,002,800	34,582,800
Grand Total	**40,575,703**	**38,991,360**	**37,614,860**

License revenues arise from the City's regulation of certain activities (e.g., selling alcoholic beverages or driving a taxicab). A person or organization pays a licensing fee to engage in the activity for a specified period. The primary licensing agency in the City is the License Commission, which consists of the Police Commissioner, the Fire Chief, and the Chairperson of the License Commission. All fees are set by one of three methods: state law, City ordinance, or License Commission policy or regulation. A complete fee structure is available at the License Commission Office at 831 Massachusetts Avenue or through its webpage www.cambridgema.gov/license. License revenue will account for 0.3% of total operating revenues.

Permits are required when a person or business wants to perform a municipally regulated activity (e.g., building, electrical, or plumbing services). The bulk of permit revenue is brought in through building permits collected by the Inspectional Services Department. All construction and development in the city must be issued a building permit based on the cost of construction. A complete fee schedule is available at the Inspectional Services Department at 831 Massachusetts Avenue or through its webpage www.cambridgema.gov/inspection. Permit revenue will account for 3.3% of total operating revenues.



Licenses

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Alcoholic Beverages	1,092,275	1,000,000	1,000,000
Builders	7,210	5,000	5,000
Common Victualer	84,673	83,000	83,000
Disposal	3,200	2,800	2,800
Dog Licenses	74,370	78,450	78,450
Dumpster	132,900	100,000	100,000
Entertainment	239,492	210,000	210,000
Garage/Gasoline	552,399	540,000	540,000
Hackney	25,784	13,670	13,670
Health Related	307,462	183,000	214,000
Lodging House	328,440	330,000	330,000
Marriage	51,960	50,000	50,000
Miscellaneous	62,831	45,000	45,000
Motor Vehicle Related	57,036	58,540	58,540
Pole and Conduit	197,150	175,000	175,000
Property Use	98,000	75,000	75,000
Recreation Camps	23,250	12,500	20,000
Shops and Sales	1,900	1,600	1,600
Short Term Rentals	23,400	15,000	15,000
Tobacco	15,600	10,000	15,000
Grand Total	**3,379,331**	**2,988,560**	**3,032,060**

Alcoholic Beverages Licenses

Pursuant to MGL Chapter 138 and the Special Acts of 1922 to those that serve, sell or deliver alcoholic beverages to be consumed on or off premises. The license fee depends on the type of liquor license being issued, the category of alcohol being sold, and on whether the license is an annual or one-day. Depending on the type of business, it may also include a common victualer and/or entertainment license and thus the fee would vary upon those additional licensed services.

Builder's Licenses

The Inspectional Services Department issues a builder's license to qualified individuals for specific construction categories. The initial two-year license fee is $50 and a two-year renewal is $50.

Common Victualer Licenses

Pursuant to MGL Chapter 140 to those that sell food to be consumed on the premises. The license fee is a base $100 fee plus a $1 per person fee based on the total occupancy. All common victualer licenses are allowed to offer background music at or below conversation level as entertainment for no additional fee.

Additional entertainment categories can be included in the license after approval and payment of the entertainment fees.

Disposal/Waste Hauler Licenses

Pursuant to City Ordinance 5.24 to any private garbage, salvage, and trash companies operating in Cambridge. The fee for each company is $200.

Dog Licenses

The Animal Commission issues dog licenses, registering the name, address, and telephone number of the dog owner and a complete description of the dog and its rabies expiration date. The Animal Commission charges $20 for spayed/neutered dogs and $30 for un-spayed/unneutered dogs.

Dumpster Licenses

Pursuant to City Ordinance 8.25, an annual $100 dumpster license is required for all dumpsters located in the city. The Inspectional Services Department issues the dumpster licenses.

Entertainment Licenses

Pursuant to MGL Chapter 140 for live performances, movie theaters, automatic amusement machines, billiard tables, bowling alleys, and several other forms of entertainment. Entertainment license fees depend on whether it is annual or a one-day, and on the type of entertainment categories or devices licensed.

Garage With/Without Flammables and Open Air Parking Lot Licenses

Pursuant to MGL Chapter 148, Cambridge Municipal Ordinance 8.08 and the Special Acts of 1930, to those who keep or maintain parking lots, garages or flammables for direct and/or indirect consumption. The fees depend on the type of license, the quantity of flammables stored (and whether for direct/indirect consumption), and/or the number of vehicles stored.

Hackney Fees & Licenses

Pursuant to MGL Chapter 40 and the Special Acts of 1922 and 1930, as medallions to the vehicles used as hackney carriages and to the drivers that operate those carriages in the City of Cambridge. The vehicles are inspected twice a year, for which there is a $190 inspection fee. The driver's license is renewed yearly, subject to satisfactory Criminal Offender Record Information, driving history checks, and payment of a $42 fee. Associated with this category are the dispatch service licenses which have an initial and annual renewal cost of $250.

Health Related Licenses

The Inspectional Services Department issues a wide variety of licenses primarily related to the sale, serving, processing, and disposal of food.

Lodging/Innholder Licenses

Pursuant to MGL chapter 140 to those who operate hotels, motels, resorts, boarding houses, lodging houses, fraternities/sororities or inns. The license fee is $24 for the first four rooms and $24 for each additional room if no alcohol is served at the premises. If alcohol is served, the fee is $5,900 if there are less

than 100 Rooms, and $6,500 if there are more than 100 Rooms. This does not include short-term rentals, like those booked through services like AirBNB, or bed and breakfast operations.

Marriage Licenses

The City Clerk issues marriage licenses to couples intending to marry. The fee is $50 per license.

Miscellaneous Licenses

The Board of License Commissioners issues several other types of licenses and permits, such as fortune tellers ($50), hawkers/peddlers ($39 annually, $10 one day), open-air festivals ($5 per amusement/ride, per day), leaf blowers ($200), raffles/bazaar ($10 one day, $60 annual), and jitneys ($100 flat fee plus per driver fee per set schedule posted on website). This category also includes the fees associated with the issuance of Special Noise Variances ($100).

Motor Vehicle Related Licenses

Pursuant to MGL Chapter 140 and the Special Acts of 1930, these licenses include used car dealers ($200), automobile rental agencies ($121), and livery services ($121 for the first two vehicles and $50 for each additional vehicle). Livery service vehicles are also inspected yearly for an annual fee of $190.

Pole & Conduit Permits

Associated with the Grants of Locations with issuance by the Pole and Conduit Commission to those who have conduit or small cell attachments in the public way. All types of connections not related to a small cell attachments, are $200 per street. For small cell attachment the fees are as set by the Pole and Conduit's Small Cell Policy which can be found on the License Commission's website. An annual maintenance fee of $8,500 is charged to all entities that have conduits in the public way.

Property Use Licenses

Any establishment which has an outdoor patio on the public way and serves alcoholic beverages on the patio, pays an additional $750 annual fee for the use of the public way. Any establishment which has an outdoor patio in a private area and serves alcoholic beverages on the patio, pays a $250 annual fee. Establishments which have outdoor areas that serve alcohol on both public and private property pay both fees. These fees are collected by the License Commission and are used to offset the costs associated with regulating, inspecting and investigating the sale and service of alcohol in those areas. The fees paid to the License Commission for operating in a public outdoor area are separate from the fees paid to the Department of Public Works or Cambridge Department of Transportation (CDOT) for the use of the area.

Recreation Camp Fees

The state has set minimum sanitation and safety standards for recreational camps for children. Camps schedule inspections prior to opening and are charged a $50 fee. There are approximately 40 camps in the City. These inspections are conducted by the Inspectional Services Department.

Shops and Sales Licenses

Pursuant to MGL Chapter 40 and Chapter 100 to those operating antique, junk dealers and/or secondhand good stores, or operating as an auctioneer. The annual license fees for each is $100. One day auctioneer permits are also issued for a cost of $31 per day.

Short-Term Rental Registration Fee

Inspectional Services Department issues a certificate of registration for qualified properties to be used as short-term rental pursuant to article 4 section 4.60 of the Cambridge Zoning Ordinance. An annual fee of $100 or a $500 payment for 5-year registration.

Tobacco Licenses

Inspectional Services issues a license for the selling of tobacco products by commercial establishments ($200 per year).

Permits

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Air Rights/Public Ways	33,452	20,000	20,000
Building	31,030,055	31,000,000	30,000,000
Fire	178,871	160,000	160,000
Firearm	4,888	3,800	3,800
Gas	62,135	130,000	100,000
Mechanical	198,373	250,000	250,000
Occupancy Certifications	208,900	200,000	200,000
Place of Assembly	708,694	450,000	550,000
Plan Review	36,701	35,000	35,000
Plumbing	152,280	230,000	200,000
Sheet Metal	101,275	105,000	105,000
Special Building Permits	174,107	150,000	150,000
Sprinkler	87,383	105,000	85,000
Street Obstruction	2,208,307	1,200,000	1,200,000
Street Opening	1,344,404	1,210,000	770,000
Sunday	8,040	4,000	4,000
Wiring	658,508	750,000	750,000
Grand Total	**37,196,372**	**36,002,800**	**34,582,800**

Air Rights Over Public Ways

The Inspectional Services Department inspects private bridges built over public ways for pedestrian travel. Calculations of the permit fee is based on the cubic footage of the bridge.

Building Permits

The Inspectional Services Department issues building permits to qualified individuals to do repairs, alterations, new construction, or demolition in the City. The cost of permits is based on the estimated cost of the project: $20 per thousand, with a $50 minimum. Building permits for the construction of three residential dwelling units or less is $15 per thousand. Building permits are used to fund Inspectional Services ($18,154,250), Employee Benefits ($1,600,000) and the Housing Department ($10,245,750).

Fire Permits

The Fire Department issues fire alarm, fire suppression, sprinkler, fuel storage, and other types of permits as required by state law and local ordinance.

Firearms Permits

The Police Department issues licenses to carry a firearm to individuals meeting the requirements established by statute ($100 for up to six years). The Department also issues firearms identification cards

($100 for up to six years), which allows the holder to possess non-large capacity rifles or shotguns. The Department collects the fee and distributes $75 to the Department of Criminal Justice Information Services.

Gas Permits

The Inspectional Services Department issues permits to licensed individuals to perform gas fitting work. The permit fees range from $20 to $100 and are based on the type of equipment being installed.

Mechanical Permits

The Inspectional Services Department issues permits for the installation of mechanical equipment such as furnaces, boilers, rooftop units, air conditioners, and emergency generators. The fee is based on the type of equipment and the size of the system being installed.

Occupancy Certifications

The Inspectional Services Department issues Certificates of Occupancy (CO) after completion of construction or a change in use, to certify that the structure complies with the Building Code and Zoning Ordinance. CO's are also issued upon the owner's request for those older structures that predate the Building Code. The fee is $100 for a one family residential building, with an additional fee of $50 for each unit over the first unit. The fee for commercial buildings is $100 plus $50 per 1,000 square feet.

Place of Assembly Fees

The Inspectional Services Department inspects the capacity of churches, dormitories, hospitals, clinics, apartment houses, and schools for the issuance of Certificates of Inspection. Inspections are made, as required under the provisions of the State Building Code, to ensure that buildings have emergency lighting, proper egress, and other safety requirements. The fee is based on building capacity.

Plan Review Permit

Special permit fees are generated by the Community Development Department. Project applicants requesting a special permit from the Planning Board are required to pay a $0.10 per square foot fee to offset staff and other professional service costs associated with project review.

Plumbing Permits

The Inspectional Services Department issues plumbing permits to licensed plumbers to install and repair piping for a specific job. The fee is based on the amount and type of work being done. For example, a plumbing permit for new plumbing is $50 for up to five fixtures, plus $5 for each additional fixture.

Sheet Metal Fees

The Inspectional Services Department charges an inspection fee for installation of sheet metal/duct work. The fee is $50 plus $25 per each 100 linear feet.

Special Building Permits

The Inspectional Services Department issues permits for asbestos removal or remediation. The contractor also needs approval from the state Department of Environmental Protection prior to applying for a permit from the City. The permit fee, based on the estimated cost of the project, is $20 per $1,000.

Sprinkler Permits

The Inspectional Services Department issues permits for the installation of sprinklers and standpipes. The permit of $50 includes five heads. Each additional head is $2.00.

Street Obstruction Permits

The Cambridge Department of Transportation issues an average of 6,800 permits annually for curb space use or to occupy the street for special events, moving vans, tool trucks, dumpsters, and other temporary uses.

Street Opening & Sidewalk Obstruction Permits

The Public Works Department issues permits for the obstruction and excavation of public rights of way and for the obstruction of sidewalks. Permits require companies to be bonded, insured, and to have proper workplace safety licenses and traffic plans as appropriate.

Sunday Permits

The Police Department issues Sunday permits ($25 per Sunday) allowing a business to operate on Sunday due to unusual or extenuating circumstances.

Wiring Permits

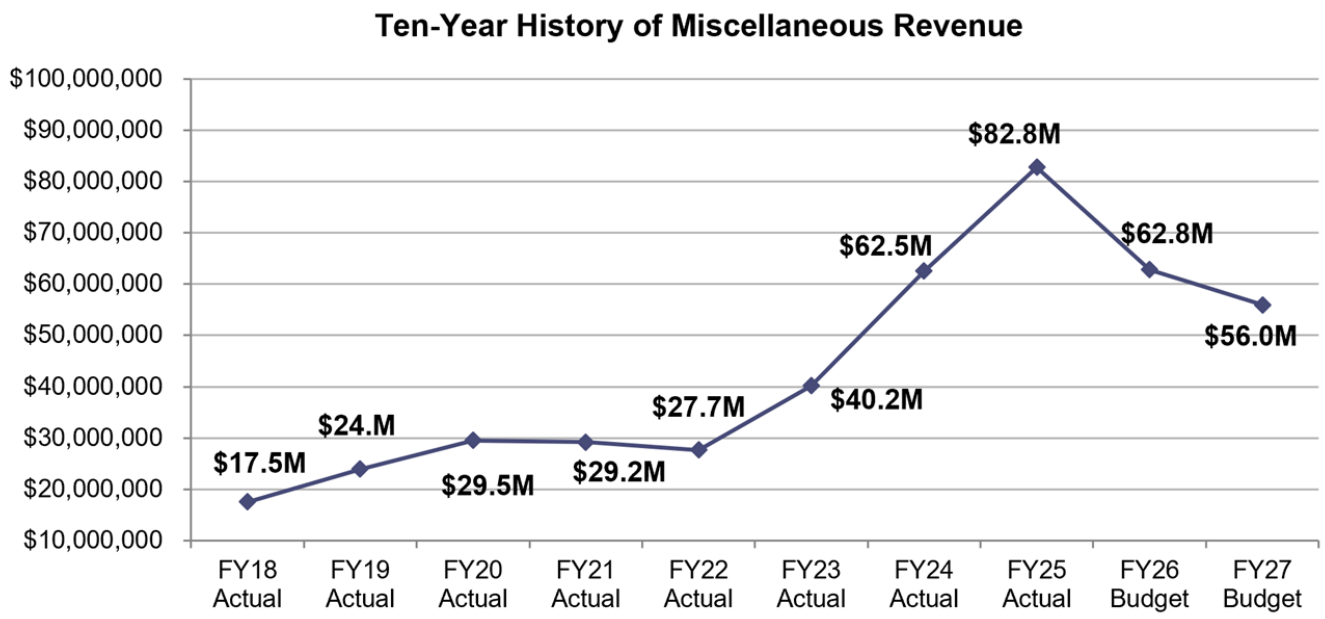
The Inspectional Services Department issues wiring permits to licensed electricians to perform specific electrical wiring work. The cost of the permit is dependent on the number of fixtures and wiring included in the job. The minimum permit fee is $25.

Miscellaneous Revenue

Miscellaneous Revenue Summary

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Claims Trust Fund Transfer	18,250,000	18,000,000	18,500,000
Debt Stabilization Transfer	17,756,620	18,000,000	16,000,000
Electric Vehicle Charging Station Revenue	156,244	175,000	220,000
Free Cash	18,000,000	17,000,000	13,000,000
Interest Earnings	17,551,880	6,037,565	5,840,000
Misc. Reimbursement	194,932	176,500	222,000
Miscellaneous School Receipts	278,229	50,000	50,000
Other Miscellaneous Revenue	292,637	80,000	132,000
Overtime Reimbursement	285,321	100,000	100,000
Recycling	34,164	35,000	35,000
Sale of City Property	113,460	100,000	100,000
Teacher Retirement Transfer	775,000	775,000	775,000
Traffic Knockdown	34,843	30,000	25,000
Traffic Mitigation Funds	60,000	30,000	30,000
UPK Stabilization	8,500,000	1,500,000	0
Utility Net Metering Credits	524,295	750,000	929,325
Grand Total	**82,807,624**	**62,839,065**	**55,958,325**

The General Fund includes a variety of revenues that cannot be categorized in the other five accounting designations. Interest earnings on investments and transfers from non-operating budget funds comprise the bulk of revenues in this category. Miscellaneous Revenues will account for 5.4% of total operating revenues.



Miscellaneous Revenue

Claims Trust Transfer

In an effort to lessen the impact of employee benefit increases on the property tax levy, employee contributions from the Health Claims Trust Fund will be used as revenue to offset health insurance, dental, and life insurance costs. The use of these funds is in accordance with the objective of the fund to be used as a contingency against higher than anticipated health insurance costs.

Debt Stabilization Transfer

This fund was established as a reserve to offset a portion of the debt service on large tax-supported projects.

Electric Vehicle Charging Station Revenue

The City owns 40 public electric vehicle charging ports, with 16 more nearing construction, and 12 municipal fleet ports available to the public after hours. The stations cost $0.28 per kWh and $0.15 per hour. These fees offset the cost of the electricity consumed and networking and maintenance of the stations.

Free Cash

Under MGL chapter 29, section 23, "free cash" is certified at the beginning of each fiscal year by the state Bureau of Accounts. A community's free cash or budgetary fund balance is the surplus amount of funds that are unrestricted and available for appropriation. This figure is usually generated by actual revenues that exceed estimates and actual expenditures that are less than budgeted amounts. The City carefully limits its use of free cash in operating budgets. The surplus eliminates the need for short-term borrowing, bolsters the City's bond ratings, and earns interest. Additional appropriations with free cash are made throughout the fiscal year.

Interest Earnings

The City regularly invests temporarily idle cash in the Massachusetts Municipal Trust Depository Cash Fund and through our semiannual Certified Deposit (CD) bids. The City emails bid request to all local banks semiannually to request CD rates for 6-9 month CDs in denominations as low as $250,000 and as high as $10,000,000. Over the years, the City has successfully invested idle cash into many local banks. General Fund interest earnings of $5,600,000 have been included in the Operating Budget. In addition to this amount, $200,000 in interest earnings is included in the Parking Fund and $40,000 from interest on perpetual care accounts have been budgeted in the Public Works Budget.

Miscellaneous Reimbursement

The Public Works Department receives reimbursements ($25,000) for utility costs associated with a community service program located in a City building, as well as reimbursement for fuel obtained at DPW headquarters. The City receives annual Alternative Energy Credits ($10,000) for clean energy produced by geothermal systems at City buildings, and Demand Response Payments ($50,000) through a program to reduce energy use and strain on the energy grid during peak summer hours. These revenues funds energy expenditures in the DPW Budget. The Fire Department receives reimbursements ($12,000) for the limited use of a rental facility by a third party. Also, the Inspectional Services Department receives reimbursements for laboratory animal inspections ($125,000).

Miscellaneous School Receipts

The School Department receives partial reimbursement from the Department of Elementary & Secondary Education for the transportation of non-resident vocational students and students experiencing housing insecurity and receives other revenues related to vocational education and international tuition.

Other Miscellaneous Revenue

CDOT receives overtime reimbursement for events that require department staffing and collects a $0.60 surcharge on each car rental or lease transaction initiated in Cambridge, as required by MGL chapter 90 section 20E.

Overtime Reimbursement

The Police Department receives reimbursements from various outside organizations for overtime and services provided by City personnel.

Recycling

The City's Public Works Department receives revenue for the materials collected in the curbside recycling collection and drop-off programs. The amount the City receives is based on the market prices per ton of scrap metal, paper, cardboard, cans, textiles and bottles collected and partially offsets the costs of processing the recyclables.

Sale of Property

Revenue from the sale of lots and graves at the Cambridge Cemetery supports its the operation and maintenance in the Public Works Budget. The price of a single lot is $2,000.

Teacher Retirement Transfer

This transfer will be used to offset retired teacher healthcare costs in the Employee Benefits Department.

Traffic Knockdown

The DPW and CDOT receive reimbursements for the replacement of streetlights, fire alarm boxes, and traffic lights from individuals who have knocked them down with their vehicles. This revenue is used to fund replacement equipment.

Traffic Mitigation Funds

CDOT receives annual mitigation of new development projects for traffic and urban development infrastructures. Each year the owner of the CambridgeSide Galleria contributes $30,000.

Utility Net Metering Credits

Virtual net metering credits are earned for energy produced by renewable generating facilities that the City participates in contracts with. The City is the registered “off taker” of credits for three rooftop solar systems that have added 4.6 megawatts of renewable energy capacity to the Massachusetts electricity grid.

Universal Pre-Kindergarten Stabilization Transfer

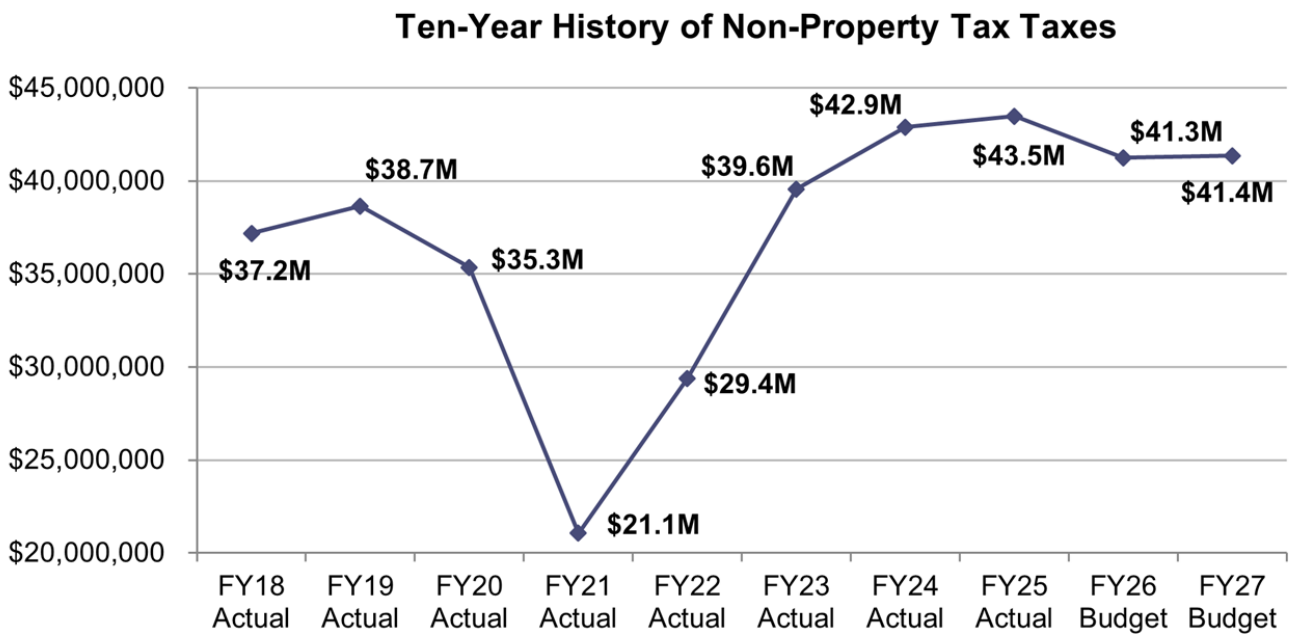
The Universal Pre-Kindergarten (UPK) Stabilization Fund was established in FY23 to support the provision of programs and services related to establishing, maintaining, and expanding a UPK program and other early childhood programs in the City of Cambridge.

Taxes

Taxes Summary

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Cannabis Excise Tax	464,367	400,000	400,000
Hotel/Motel Excise Tax	18,863,578	18,000,000	18,000,000
In Lieu of Tax Payments	8,900,376	9,100,000	9,100,000
Meals Excise Tax	5,734,277	5,100,000	5,200,000
Motor Vehicle Excise Tax	8,059,479	7,850,000	7,850,000
Penalties & Delinquient Interest	1,462,056	800,000	800,000
Property Taxes	630,789,860	671,094,850	717,458,519
Grand Total	**674,273,992**	**712,344,850**	**758,808,519**

Taxes, primarily on real and personal property, are assessed and levied by the City to fund a wide range of community services. Taxes will account for 73.5% of total General Fund revenues.



Non-Property Tax Taxes

Cannabis Excise Tax

MGL chapter 64N authorizes municipalities to impose a 3% excise tax on the sale of marijuana products. The funding supports Community Development's Economic Opportunity and Development Division.

Hotel/Motel Excise Tax

Chapter 64G, section 3A of the Massachusetts General Laws, states that any city or town has authorization to impose a local excise tax upon the occupancy fee for any room in a hotel or motel or short-term rental located within its limits. The local fee shall not exceed 6% of the total cost of the room and shall not be imposed if the total cost of the room is less than $15 per day. The total tax is 14.45%, with the State and Convention Center Authority receiving the difference of 8.45%. The hotel operator is responsible for collecting the tax from the customer and the Massachusetts Department of Revenue has the legal responsibility for collecting the tax receipts from the hotel operator. Once collected, the state turns the tax receipts over to the City on a quarterly basis.

In Lieu of Tax Payments

The "In Lieu of Tax" payments program was adopted in 1971 to partially offset the loss of tax revenue due to non-taxable property. Harvard University and the Massachusetts Institute of Technology (MIT) are the City's major in lieu of taxpayers, in addition to the Whitehead Institute and Cambridge Housing Authority, and several smaller institutions.

In FY05, the City entered into a 40-year written Payment In Lieu of Taxes (PILOT) agreement with MIT. The agreement contains an annual escalation of the base payment by 2.5% per year during the term. In March 2025, Harvard University entered into a one-year agreement with the City for an increase in its voluntary PILOT for FY26. The City is in the process of negotiating with the university to reach a long-term PILOT agreement.

Meals Excise Tax

The state provides cities and towns the ability to impose a 0.75% meals excise upon local acceptance for local use, which the City adopted in July 2009. The state’s portion of the Meals Excise Tax is 6.25%.

Motor Vehicle Excise Tax

Excise Tax Receipts. The motor vehicle excise tax is collected by the city or town in which a vehicle is garaged at the time of registration. State law sets the motor vehicle excise rate at $25 per $1,000 valuation. These monies are based on data provided by the Massachusetts Registry of Motor Vehicles. Valuations are determined by the Registry using a statutory formula based on a manufacturer's list price and year of manufacture. Accounts are updated nightly, all processes and delinquent notices are automated, and information is provided to the deputy collectors on a quicker and more accurate basis. The City has a web-based payment system that allows excise taxpayers to pay their bill online using their Visa or MasterCard credit cards.

Registry Non-renewal System. The Registry of Motor Vehicles implemented a computer tracking system that forces auto owners to pay their excise taxes. Those who do not pay are not allowed to renew registrations and licenses. Cities and towns must notify the Registry of delinquent taxpayers and Cambridge currently prepares an excise collection activity computer tape for the Registry at regular intervals.

Penalties & Delinquent Interest

Delinquent Interest. The City receives interest on overdue taxes and water/sewer service rates. State law dictates the interest rate for taxes, whereas City ordinance sets the rate for water/sewer charges. Overdue real and personal property taxes are charged 14% from the due date. Accounts placed into Tax Title after November 2024 are charged 8% from the tax-taking date or the certification date. The interest rate for delinquent excise tax accounts is 12% from the due date. The interest rate on delinquent water/sewer services is 14% per annum. Water interest is reported in the Water Fund and is not included in the above estimate.

Penalty Charges. If real and personal property taxes are not paid within 30 days for the second billing (usually May 1) in the year of the tax, a demand for payment notice ($5) is sent to all delinquent taxpayers. Delinquent motor vehicle taxpayers are sent a demand ($5), a warrant ($10), and two separate notices from a deputy tax collector ($12, $17). The deputy collectors' earnings come solely from delinquent penalty charges, in lieu of a salary. A $20 fee is added to outstanding excise tax accounts that have been placed on hold at the Registry of Motor Vehicles. Demands and warrants are not issued for delinquent water/sewer service accounts, but such overdue balances are subject to a lien on the corresponding real estate tax bill. Once a delinquent real estate account goes into the process of tax title, there are numerous fees added to the property tax bill.

Property Tax

Personal Property Tax

This tax is imposed on the personal property (stock, inventory, and laboratory or business equipment, furniture, fixtures, and machinery) of business firms located in the city. The Board of Assessors determines the value of all taxable personal property for approximately 3,346 properties. Traditionally, utility companies are the highest personal property taxpayers, but Cambridge has a substantial biotechnology and high-tech base as well. Manufacturing corporations pay personal property tax to the City on poles, wires, and conduit.

In 2020, the City of Cambridge adopted a Personal Property Tax Exemption to benefit small businesses. Personal property accounts with a total assessed value of less than $20,000 are granted an exemption.

Real Property Tax

The primary source of revenue for municipalities in the Commonwealth is the real property tax. For purposes of taxation, real property includes land and buildings and improvements erected or affixed to the land. The City's Board of Assessors determines the value of all taxable land, which is revalued at fair market each January 1st. The state's Department of Revenue recertifies property values on a triennial basis. In the intervening years, the City is required to perform a statistical validation of values, which is also approved by the state.

Tax Levies & Collections

The following table shows the tax levies, amounts added as overlay reserve for abatements, and the amount of taxes actually collected as of the end of each fiscal year. The total tax levy for each year includes personal property taxes.

Fiscal Year	Tax Levy	Overlay Reserve Abatements	Net Tax Levy*	*Collections During FY Payable***	
				Amount	% of Net Levy
FY26	$678,852,471	$5,421,348	$673,431,123		
FY25	$628,388,753	$4,692,865	$623,695,888	$630,789,860	101.1%
FY24	$575,418,489	$4,421,864	$570,996,625	$576,728,660	101.0%
FY23	$531,428,571	$4,124,387	$527,304,184	$528,067,076	100.1%
FY22	$494,731,992	$4,426,877	$490,305,115	$492,322,324	100.4%
FY21	$472,520,148	$4,242,218	$468,176,830	$469,536,464	100.3 %

*Tax levy less overlay reserve for abatements.

**Actual collection of levy less refunds and amounts refundable, including proceeds of and tax possessions, but not including abatements of other credits.

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V. Expenditures



General Government

Financing Plan by Source

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Charges for Service	1,124,523	1,172,015	1,074,580
Fines and Forfeits	0	0	0
Intergovernmental Revenue	939,391	938,730	949,471
Licenses and Permits	51,960	50,000	50,000
Miscellaneous Revenue	0	0	0
Taxes	44,492,415	35,042,495	36,629,144
Grand Total	**46,608,288**	**37,203,240**	**38,703,195**

Program Expenditures

	FY25 Actual	FY26 Budget	FY27 Budget
Cable TV	1,613,554	1,620,275	1,596,726
City Clerk	2,192,092	1,660,490	1,798,211
City Council	2,619,686	2,083,725	2,016,636
Communications and Community Engagement	2,089,964	1,977,035	2,158,141
Election	2,443,549	1,690,485	2,086,609
Executive	3,131,331	2,794,625	2,736,851
Human Resources	4,838,579	4,642,435	5,074,495
Law	4,535,527	3,647,300	3,876,554
Library	19,332,982	15,615,210	15,952,696
Mayor	1,059,075	939,660	874,276
Tourism	532,000	532,000	532,000
Grand Total	**44,388,339**	**37,203,240**	**38,703,195**

Cable TV

Mission Statement

22-CityView strives to provide its viewers with a sense of the City's overall vitality in areas including, but not limited to, education, culture, arts, health and human services.

Description and Core Services

Cable Television/22-CityView is responsible for the City's broadcast television production and programming needs. 22-CityView, operating within the Cambridge broadcast footprint, is a resource that provides both original and acquired programming drawn from and relating to Cambridge. 22-CityView works collaboratively with multiple City departments and has expanded broadcast coverage to include multiple Board and Commission meetings.

The Department now broadcasts all City Council and Council-related meetings with Closed Captioning. 22-CityView is working towards having all broadcast content on both the City’s Cable channel and YouTube channel include captioning.

FY26 Accomplishments

- Completed the selection of a new combined playback system that will serve 22-CityView, CCTV, and Cambridge Educational Access TV.

FY27 Planned Initiatives

- Complete the purchase & installation of the combined playback system that will serve 22-CityView, CCTV, and Cambridge Educational Access TV.
- Continue the current Production Engagement Agreement with CCTV to produce short-form programming to augment both 22-CityView and the City of Cambridge social media presence.
- Continue to advance the discussion and planning for a more permanent collaboration with CCTV that will ultimately result in the two entities working together under the umbrella of the Cambridge Media Coalition.

FY27 Objectives and Performance Measures

1. Work with City departments, utilizing 22-CityView productions, to help increase their exposure and improve transparency with a robust commitment to produce programming that reflects the City and its workforce.
2. Increase coverage of City-sponsored public meetings, including City Council, Ordinance Committee, and other City Council committee meetings, in an ongoing effort to making the workings of City government available for the public.
3. Continue to work with the IT Department to incorporate Closed Captioning on all 22-CityView produced broadcast content on both the channel and associated broadcast platforms.
4. Present all produced content across multiple broadcast platforms, including Channel 22, the Department website, and the YouTube channel, with an eye towards increasing viewership and embracing the many ways people consume media.

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
2	Hours of programming	77	77	77
2	Number of 22-CityView programs aired per day	15	20	25
2	Number of live City Council, Ordinance, and other Council-related meetings covered	130	167	170

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	632,433	521,350	500,301
2. Other Ordinary Maintenance	981,121	1,095,475	1,095,475
3. Travel & Training	0	3,450	950
Grand Total	**1,613,554**	**1,620,275**	**1,596,726**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	5	5	
Full-Time Equivalencies			5

City Clerk

Mission Statement

The Clerk's Office is the official record-keeper of the City of Cambridge and preserves and makes available to the public the permanent records from Cambridge's municipal beginnings in 1630 to those being created today.

Description and Core Services

The Clerk's Office is the face of City government for many residents. The Department provides same-day service to customers who visit in person and services requests for records and information over the phone, electronically, and via traditional mail. The Clerk's Office provides services to City departments and Boards and Commissions relative to their records-related responsibilities.

The Clerk’s Office ensures that the permanent records of the City, which must be kept indefinitely, are properly created, maintained, preserved, and made accessible, regardless of their form. These records include the City's Municipal Code and Zoning Code; Board of Zoning Appeal and Planning Board cases; cemetery deeds for the Cambridge Cemetery; Business and professional certificates; records of executive departments and legislative bodies; and vital records of births, marriages, domestic partnerships, and deaths.

In addition, the Clerk’s Office advises City departments and Boards and Commissions on compliance with the State’s Municipal Records Retention Schedule. The office also supports the City Council and its Committees and creates the official legislative record and makes it available to the public. The Office posts all City Council and Committee meetings in compliance with the Open Meeting Law and assists other public bodies to ensure their compliance.

FY26 Accomplishments

- Collaborated with City departments to transition all public meetings to One Meeting, a new Agenda and Meeting Management system.

FY27 Planned Initiatives

- By the end of FY27, the City Clerk’s Office, with support from the Information Technology Department, will publish more than 85,800 City Council records online.
- Continue to focus on activities that support the preservation of permanent records and make them accessible to the public.
- Focus on further developing a Citywide Records Management and Archives Program in collaboration with the City Manager's Office and other City departments.

FY27 Objectives and Performance Measures

1. Provide exceptional customer service by processing all newly created vital records in a timely manner and providing patrons with access to records and certified copies of records in a timely manner.
2. Produce City Council agendas and Committee agendas for public notice in compliance with the Open Meeting Law. Produce minutes from City Council meetings and Committee meetings and make them available to the public in compliance with the Open Meeting Law. (Council Priority 5)

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Certificates of Death recorded within 5 business days of receipt and certificates of Birth recorded within 10 business days of receipt	100%	100%	100%
1	Amendments to Vital Records processed within 3 business days of receipt of evidence	100%	100%	100%
1	Attested copies of completed and recorded marriage certificates filed with	100%	100%	100%
1	Requests for vital records received electronically or by mail responded to	100%	100%	100%
2	City Council and Committee meetings noticed in compliance with the Open Meeting Law	100%	100%	100%
2	The City Council agenda is published on the City website no less than 72 hours prior to each meeting, with notification of Council actions completed within 36 hours following the meeting	100%	80%	100%
2	Permanent bound record ready for publication within 12 months after	100%	100%	100%

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	1,924,405	1,388,860	1,426,465
2. Other Ordinary Maintenance	267,186	267,210	370,426
3. Travel & Training	500	4,420	1,320
Grand Total	**2,192,092**	**1,660,490**	**1,798,211**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	12	12	
Full-Time Equivalencies			12.79

City Council

Description and Core Services

The City Council, the policy-setting arm of the City, derives its powers from the City Charter and the laws and Constitution of the Commonwealth of Massachusetts. The City Council authorizes public improvements and expenditures, adopts regulations and ordinances, establishes financial policies, and performs many related legislative tasks. In January 2026, the City Council held a public goal setting session and adopted the following value statement and priority areas.

Value Statement

The Cambridge City Council is committed to developing policies that reflect the shared values of our community and recognize the diversity of our city — including but not limited to race and ethnicity, nationality and immigration status, language, religion, sexual orientation, gender identity and expression, age, disability, and socioeconomic status. We will conduct our deliberations with transparency, accountability, and community partnership, thoughtfully considering the financial and social impacts on all who live, work, visit, and do business in Cambridge.



2025-2026 City Council Back Row, Starting Left: Marc McGovern, Catherine Zusy, Jivan Sobrinho-Wheeler, Tim Flaherty. Front Row, starting left: Patricia Nolan, Mayor Sumbul Siddiqui, E. Denise Simmons, Ayah Al-Zubi, Vice Mayor Burhan Azeem

City Council Priority Areas

1. **Housing and Zoning:** Address the housing crisis by making it easier to build more housing of all types with a focus on affordability and protections for low, middle-income, elderly, and disabled residents.
2. **Economic Opportunity and Equity**: Ensure the City of Cambridge offers economic opportunities to all residents and businesses and is taking steps toward greater economic equity, especially among our marginalized communities.
3. **Transportation:** Improve the safety, efficiency, access, and sustainability of transportation options for all, and advocate for key transit priorities with the MBTA and other state and regional partners.
4. **Sustainability and Climate Resilience:** Deepen the City of Cambridge's commitment to addressing the climate crisis through the use of sustainable energy and strengthening climate resilience and supporting our residents and businesses through this transition.
5. **Government and Council Performance:** Uphold high standards of City services, governance, and decision-making by working in close collaboration with each other and City staff, communicating transparently, and engaging with the community.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	2,561,296	1,864,525	1,882,436
2. Other Ordinary Maintenance	23,988	144,000	59,000
3. Travel & Training	34,403	75,200	75,200
Grand Total	**2,619,686**	**2,083,725**	**2,016,636**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	10	10	
Full-Time Equivalencies			18.60

Communications and Community Engagement

Mission Statement

The Communications and Community Engagement Offices work to inform, collaborate, consult, and lead engagement between the City and the community, ensuring all residents can access City information and services.

Description and Core Services

The Communications and Community Engagement Office operates as an integrated unit to carry out its mission in a coordinated and collaborative manner.

The Communications team serves as a resource for all City departments, leading internal and external communications, media relations, graphic design, marketing, branding, various special projects, and citywide communications initiatives.

The Community Engagement function strengthens citywide engagement by applying equitable and inclusive best practices to ensure all community members, particularly those historically underrepresented, have meaningful opportunities to participate in municipal decision-making processes.

The Language Justice Division advances the community's right to communicate in their preferred language and method. The Language Access Manager ensures residents have access to high-quality translation and interpretation services so all can access City services.

FY26 Accomplishments

- Through interdepartmental collaboration, the City became one of only five cities in North and South America to earn Platinum Certification from Bloomberg Philanthropies' What Works Cities Certification program—the highest recognition for cities using data to drive effective and equitable government.
- Administered the 2025 Resident Opinion Survey and presented results to internal and external stakeholders, informing decision-making and planning.
- Prepared for FY27 oversight of boards and commissions by developing foundational processes, guides, and systems to strengthen recruitment, onboarding, and engagement across 50+ boards and commissions.
- Created the Civic Engagement Compass, a citywide planning tool developed with nine departments to embed equitable and inclusive engagement practices through guided questions, curated resources, and staff coordination tools.
- Held the first annual Civic Leadership Celebration to recognize the contributions of board, commission, and working group members.
- Launched the Civic Outreach Squad (COS) pilot to expand direct, data-informed outreach, increasing participation in key City initiatives and events.
- Piloted new outreach tools, including:
    - A random address generator to support equitable household selection
    - A New Resident Guide distributed door-to-door using moving permit data
    - Bluesky, a new social media platform.
- Implemented unified City branding across 21 departments, supporting nearly 150 design projects in 2025 and 60 additional projects in early 2026.
- Expanded digital reach and engagement, including a 9.4% growth in social media followers and achieving a 5.7% engagement rate, which is nearly 3 times the industry average.

- Outperformed industry benchmarks in email marketing, achieving a 60% open rate (+22 percentage points above average) and higher-than-average click rates.
- Supported 400+ media inquiries and secured local, regional, national, and international coverage.
- Transitioned the Language Justice Division into the Communications and Community Engagement Office, strengthening alignment of language access and engagement efforts.
- Received the Metropolitan Area Planning Council's Representing the Region Community Engagement Award for leadership in regional collaboration and community-centered work.
- Expanded language access services:
    - In-person interpretation requests nearly matched the prior full-year total halfway through FY26
    - Translation projects increased across more departments and are projected to double by year-end

FY27 Planned Initiatives

- Continue strengthening the City's civic engagement infrastructure through cross-department collaboration, shared tools, and alignment on best practices.
- Transition the Civic Outreach Squad from pilot to a sustainable, permanent program to expand direct, data-informed outreach across all neighborhoods.
- Partner with IT and departments to implement a new employee intranet.
- Continue improving tools, processes, and best practices for high-quality translation and interpretation services.
- Conduct and share results of the 2026 Resident Opinion Survey to inform decision-making and strategic planning.
- Working with collaborative internal partners, deepen the work started as part of the What Works Cities Certification process to improve the use of data and evidence across departments.

FY27 Objectives and Performance Measures

1. By the end of FY27 Q3, successfully transition oversight and coordination of all City Boards and Commissions to the Communications and Community Engagement Office by establishing standardized recruitment, outreach, agenda posting, and applicant screening processes; launching shared guidance materials and templates; and achieving adoption of these practices across at least 90% of Boards and Commissions to improve consistency, transparency, and civic participation. (Council Priority 5)
2. By June 30, 2027, the Civic Outreach Squad will reach at least 19,000 properties across all 13 Cambridge neighborhoods, supporting 20 initiatives, distributing 20,000 materials, and directly engaging 1,500 residents. (Council Priority 5)
3. By June 30, 2027, expand coordinated citywide communications capacity by increasing production of video content, digital storytelling, and creative service support for departments by at least 5 percent over FY26 levels, while maintaining brand consistency and improving audience engagement metrics across City communication channels. (Council Priority 5)
4. By June 30, 2027, partner with the web team and City departments to implement at least three high-priority usability improvements to the City website, informed by user behavior data and feedback, to improve navigation, accessibility, and access to key public services. (Council Priority 5)
5. By June 30, 2027, integrate language justice practices into at least three additional citywide operational workflows, policies, or service areas to improve equitable access for residents to communicate and access city information or services in their preferred language. (Council Priority 5)

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	1,266,610	985,745	1,183,561
2. Other Ordinary Maintenance	667,097	718,450	967,850
3. Travel & Training	8,758	11,730	6,730
Grand Total	**1,942,465**	**1,715,925**	**2,158,141**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	6	6	
Full-Time Equivalencies			7

Election

Mission Statement

The Election Commission is committed to upholding the integrity of the electoral process in accordance with federal, state, and local election laws and to delivering high-quality services to the public in an efficient and professional manner.

Description and Core Services

The Election Commission consists of the four-member Board of Election Commissioners, the Director of Elections, and the office staff.

The Commission is responsible for staffing and operation of polling locations for all local, state, and federal elections; ensuring compliance with federal, state, and local election laws; and providing access to candidacy for those seeking elected office. In addition to election-day voting at 25 locations, the Commission offers early in-person voting at three locations, six secure ballot drop boxes located throughout the city, vote-by-mail, and Accessible Vote by Mail for voter convenience.

The Commission administers campaign and political finance reporting for municipal elections, as well as the City's Ethics Ordinance (Chapters 2.117 and 2.118 of the municipal code). The Commission also conducts the annual municipal census.

FY26 Accomplishments

- Conducted the November 4, 2025, Municipal Election processing a total of 25,606 ballots.
- Submitted the text of the new City Charter as proposed by the City Council as well as the summary of the proposal and the arguments for and against to the voters of Cambridge.

FY27 Planned Initiatives

- Conduct the September 1, 2026 State Primary and November 3, 2026 State General Election.
- Increase student education and outreach regarding the election process and registering to vote for eighteen-year-olds and pre-registering to vote for sixteen- and seventeen-year-olds.

FY27 Objectives and Performance Measures

1. Promote voter education through the City's website and outreach to the media, City departments, community organizations, schools, universities, and other partners. (Council Priority 5)
2. Promote increased transparency and citizen satisfaction by supplying online access to the City Census, election and voter registration information, campaign finance reports for School Committee candidates, ward and precinct maps, and Statements of Financial Interests. (Council Priority 5)
3. Increase resident knowledge and awareness by distributing a voter guides to every Cambridge household. Conduct in-person early voting, vote by mail and provide an online accessible vote by mail option in addition to Election Day voting. (Council Priority 5)

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
3	Vote by mail ballots mailed to voters	41,141	12,777	31,400
3	Vote by mail ballots returned by voters	29,500	8,536	23,800
3	In person early voting	9,411	1,670	4,230
3	Voted at the polls on Election Day	27,838	15,400	25,433
3	Total ballots cast	66,751	25,606	53,589

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	1,869,741	1,020,700	1,226,501
2. Other Ordinary Maintenance	572,487	662,815	857,058
3. Travel & Training	1,321	6,970	3,050
Grand Total	**2,443,549**	**1,690,485**	**2,086,609**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	12	12	
Full-Time Equivalencies			12

Executive

Mission Statement

The Executive Department provides leadership and oversight for City operations, supports the implementation of City Council legislation and priorities, and fosters effective communication and engagement between the City and the community. Through coordination of administrative, budgetary, and strategic functions, the department works to ensure responsive services and promote the overall civic, cultural, and economic well-being of Cambridge.

Description and Core Services

The City Manager serves as the City's Chief Executive Officer and is responsible for the overall leadership and administration of City departments and services. This includes enforcing City ordinances and applicable laws, appointing department heads, recommending members to boards and commissions, and submitting the Annual Budget to the City Council. The Deputy City Manager serves as Chief Operating Officer and oversees major operating departments and the Public Investment planning process.

The City Manager recommends policies and programs to the City Council and implements Council legislation and priorities, while working closely with the Finance Department and other departments to manage expenditures and maintain high-quality City services. Cambridge's strong financial stewardship is reflected in its AAA bond rating from all three credit rating agencies for 28 consecutive years. The City Manager's Office also responds to resident inquiries and facilitates community engagement on a range of issues.

The City Manager's Office provides support and leadership to all City departments, implements City Council legislation, and responds to inquiries regarding City services and policies. The City Manager oversees the Annual Operating and Capital Budget processes, ensuring that departmental budgets and benchmarks align with City Council goals. Focus areas for the Manager's Office include:

Coordination with City Council

The Office works closely with the City Council, working to improve the quality of life for everyone in the community.

- The City Manager and staff work to implement City Council legislation.
- Office staff coordinates with the Mayor's Office, City Council, and the City Clerk to schedule City reports and presentations for committee discussion and deliberations.
- The City Manager's Office collaborates with the City Council on managing and troubleshooting constituent concerns.
- The City Manager's Office additionally fosters greater transparency with the City Council through the submission of the Awaiting Report tracker which is updated and posted for each regular City Council meeting.

Boards and Commissions

In FY26, the City Manager's Office continued efforts to ensure that board and commission appointments are made in an equitable and transparent manner, that membership reflects the diversity of the Cambridge community, and that all members and the public experience a welcoming and inclusive environment. The Manager's Office coordinates all appointments in collaboration with City departments and facilitates the stipend process for boards and commissions that receive stipends, completing full implementation of the stipend program in FY26.

The City Manager's Office, in partnership with the Director of Community Engagement, will host the first annual Boards and Commissions Volunteer Appreciation event in FY26 and will have successfully onboarded all boards and commissions to a new agenda management system.

In FY27, the City Manager's Office will continue strengthening support for boards and commissions by fully implementing the new agenda and committee management system, expanding outreach and transparency in the appointment process, and ensuring membership reflects the diversity of the Cambridge community. The Office will also maintain and refine the stipend program following its full launch in FY26, provide ongoing assistance to departments and volunteer members, and partner with the Communications and Community Engagement Division to enhance public access to information about boards and commissions and support an annual volunteer appreciation event.

Constituent Services and Community Connections

In addition to operational departments handling day-to-day service requests, the City Manager's Office plays a central coordination role in resolving constituent concerns that come through across multiple communication platforms. The Office fields and triages inquiries submitted via SeeClickFix, the City website's Contact Us form, direct emails, phone calls, walk-ins, and referrals from the Mayor and City Council offices. Staff work closely with City departments to ensure timely follow-up, troubleshoot cross-departmental issues, and provide residents with clear and accurate information.

The Office also serves as a hub for complex or escalated concerns that require policy clarification, interdepartmental coordination, or alignment with City Council priorities. This work supports a responsive government that is accessible to all residents and ensures that constituent experiences meaningfully shape the delivery of City services.

Throughout the year, the City Manager's Office convenes neighborhood and community meetings on a range of topics. To strengthen communication, transparency, and responsiveness, the City Manager regularly hosts in-person and virtual meet-and-greets and meets with employees across departments to hear directly about City operations and service delivery.

ARPA

In FY27 the City Manager will finalize all distributions of the $88.1 million in American Rescue Plan Act (ARPA) funds received, working with the Finance Department and other departments, as well as community ARPA programs. The intent of these funds is to provide a substantial infusion of resources for those directly impacted by the COVID-19 pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery. In FY27, all ARPA programs work will transition to after-action reviews, studies, and financial fulfillment.

Strategy

The Strategy Team supports City leaders with high-impact, cross-departmental work. The Team serves as an internal consulting group, providing support with project management, analytical, presentation, and problem-solving. Strategy's work enables data-driven decision making and increased transparency with Council and the public on a wide range of complex topics. In FY26, Strategy supported 15 departments with more than 30 projects.

FY26 Accomplishments

- Received high marks for ‘overall performance of City government” as part of the annual resident survey. In FY26, “overall performance of City government” equaled the highest “excellent” rating (22%) in the history of the survey program. This 22% “excellent” rating was matched only by the 2023 survey. The combined Excellent/Good rating for the overall performance of City government was 70%.
- Continued to improve Awaiting Report response rate and turnaround time. Finishing the 2024-2025 Council term having responded to all sixty-nine 2024 awaiting reports and all 69 2025 awaiting reports by March, 2025.
- In partnership with the Affordable Housing Trust, opened 96 new permanent supportive housing units, including the 62 units as part of 116 Norfolk, and another 34 permanent supportive housing units as part of two projects that received $8 million of AHT funding.

FY27 Planned Initiatives

- **Leadership**: Coordinate with the City Council on response to federal actions and funding challenges, including addressing direct impacts to the City, community, and effected organizations in the City. Engage on regional priorities and advocate on behalf of the City to the state administration and legislature.
- **City Council Relationship**: Collaborate with City Council to prioritize initiatives and programs aligns to Council goals. Continue to maintain an efficient process for awaiting reports and provide summary report in early 2026.
- **Management**: Contract with benefits broker to assess current City benefits and develop initial recommendations on potential changes. Conduct Class and Compensation study to address non-union compensation in relation to the market as well as internal equity across departments.
- **Community Engagement**: Pilot new methods of improving communications and engagement with the community. Review boards and commissions and produce recommendations on strengthening engagement with members who are serving. Resident survey performance of >60% Excellent/Good on 2026 survey for overall performance of City government.
- **Culture**: Develop action plan based on the 2025 employee engagement survey and begin implementation.
- **ADEI**: Establish the American Freedmen Commission as a new city department in line with the 2023 ordinance. Develop a citywide plan to enhance communication and foster engagement with the community around the City’s core values of Antiracism, Diversity, Equity, and Inclusion (ADEI).
- **City Operations**: Achieve compliance with established service level agreements (SLAs) for operating department requests in SeeClickFix at an 80% level or above in the top 30 request categories. Provide preliminary framework for a comprehensive 10-Year Public Investment Plan.
- **Fiscal Management**: Implement greater City Council engagement in the budget development process, including Finance Committee meetings prior to formal submission of the budget. Maintain strong position and AAA bond rating and finalize ARPA contracts and amendments with all funding obligated.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	2,891,503	2,609,225	2,510,701
2. Other Ordinary Maintenance	195,726	119,200	169,200
3. Travel & Training	44,103	66,200	56,950
Grand Total	**3,131,331**	**2,794,625**	**2,736,851**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	13	13	
Full-Time Equivalencies			13.80

Human Resources

Mission Statement

From the moment of hire to the milestone of retirement, Human Resource's mission is to support every employee throughout their entire lifecycle. The Department is dedicated to providing comprehensive assistance at every stage of their journey, ensuring that the City's workforce receives the guidance and resources needed to navigate their professional and personal growth seamlessly. Through thoughtfully designed benefit programs and initiatives, Human Resources commits to fostering an environment where individuals excel in their careers while experiencing holistic support that enriches their lives.

Description and Core Services

The Human Resources Department (HR) provides support and administers programs and designed to attract, develop, and retain a high performing, diverse workforce that is prepared to deliver exceptional services to Cambridge residents. Human Resources staff partner with all City departments to perform outreach and recruitment, provide information about City employment opportunities, administer collective bargaining agreements and City employment policies, ensure fair labor practices, offer competitive benefits to employees and retirees, and foster a productive and inclusive work environment.

The HR Department also works to expand learning and development opportunities for employees, with particular attention to strengthening the City's Anti-Racism, Diversity, Equity, and Inclusion Initiatives.

Division Descriptions

HR Administration

Administration oversees day-to-day HR operations, including managing leave of absence programs, processing HR transactions, maintaining personnel files, supporting compensation and classification functions, and administering civil service and labor service hiring procedures. The Division supports onboarding for new hires, monitors leave accruals and maintains the Human Resources Information System (HRIS) to ensure accurate employee records, streamlined access to information, and reliable data reporting.

Benefits Administration

Benefits Administration is responsible for implementing and managing employee benefit programs, including health insurance, life insurance, disability insurance, flexible spending accounts, employee assistance programs, and tuition reimbursement. The Division ensures compliance with applicable laws and regulations, provides guidance to employees on benefit options, coordinates open enrollment and benefit communications, and works closely with vendors to ensure quality service and plan administration.

Labor Relations

Labor Relations is responsible for the negotiation and administration of collective bargaining agreements in collaboration with departments across the organization. The Division promotes the fair and respectful treatment of all employees through the consistent application of workplace policies and the investigation of complaints. The Labor Relations team equips managers with the tools and guidance needed to foster a positive working relationship with staff while also effectively addressing performance and conduct concerns. The Division manages and works to resolve labor-related disputes and litigation through partnerships with the City Solicitor's Office and outside legal counsel.

Learning & Development

Learning & Development Coordinates and delivers training programs and professional development opportunities that support employee growth and align with the City's goals, including antiracism, diversity, equity, and inclusion in partnership with the Office of Equity & Inclusion. The Division collaborates with departments to identify learning needs, implement effective training solutions, and takes a lead role in supporting departments with performance management strategies to foster a culture of continuous learning across the organization.

Talent Acquisition

Talent acquisition is responsible for the City's overall talent acquisition function and collaborates with departments to ensure a smooth, efficient, and compliant hiring experience. In a decentralized hiring environment, the team serves as a strategic recruitment partner to departments to attract a diverse pool of qualified candidates and build long-term talent pipelines. The Division advises on key talent acquisition strategies including employer branding, workforce planning, and candidate sourcing, leveraging data and technology, and aligning hiring efforts with organizational and equity goals.

HR Transformation

HR Transformation is responsible for leading strategic HR process improvements and technology initiatives that enhance service delivery, streamline workflows, and strengthen data analytics. The team oversees HRIS projects and system maintenance, ensuring compliance, efficiency, and continuous improvement in HR tools and processes to support organizational goals.



Recruiting at a job fair.

FY26 Accomplishments

- Expanded the City's performance evaluation program for non-union leadership by extending structured reviews to more than 200 additional non-union employees, with a focus on departments that previously lacked a formal evaluation process. Including departments with existing systems, approximately 400 non-union colleagues will now participate in performance reviews, strengthening consistency, accountability, and professional development across the organization.
- Developed the City's foundational Hiring Guidelines to provide departments with guidance that supports a more consistent, transparent, and equitable hiring process. This resource outlines essential steps and best practices for HR Partners, hiring managers, and interview panel members, helping to promote fairness and compliance across the organization.
- Transformed the previously paper-based Tuition Assistance program into a fully digital, automated workflow, significantly improving efficiency and ease of use for employees and approvers. The new online system streamlines submissions and reduces administrative burden for both HR staff and participating employees.
- Hired a new benefits broker to strengthen the review of current plans, support strategic rate negotiations, and expand expertise available to HR staff. In addition to providing technical guidance, the broker delivers concierge-level support for employee claims and appeals, improving the overall benefits experience and ensuring employees receive timely, informed assistance.
- Enhanced employee access to benefits information and support to increase transparency and customer service. Key improvements included launching a dedicated open enrollment website, establishing a benefits-specific phone line, and offering comprehensive information sessions both in person and virtually. These initiatives, along with expanded benefits fairs, have strengthened employee understanding of available resources and improved direct access to the Benefits team.

FY27 Planned Initiatives

- Launch a comprehensive Benefits webpage designed to provide employees and their spouses with clear, consolidated, and easily accessible information on all benefit plans. This platform will also introduce secure electronic enrollment capabilities, replacing manual processes and improving the overall user experience.
- Evaluate and introduce new health plan offerings in FY27, including potential lower-premium options to address the gap created by the closure of the Tufts Health Plan in 2025, previously the City's most cost-effective plan. This initiative aims to ensure employees continue to have access to high-quality, affordable coverage while maintaining plan diversity and supporting long-term cost stability for both employees and the City.
- Develop Hiring Guidelines 2.0 to strengthen consistency and transparency across the City's decentralized hiring structure. This initiative will introduce a clear, track-based recruitment process outlining standard steps, required approvals, and expectations for all departments.
- Develop and roll out an employee-facing HR SharePoint site to strengthen communication and improve access to HR resources across the City.
- Develop a policy governance framework for policy review and development as part of a new initiative for FY27 HR policy modernization. The Department will also work with a third-party vendor to update the Employee Manual and all associated HR policies.
- Enhance employee engagement and recognition program initiatives. These initiatives will establish new mechanisms for employees to provide feedback and ideas to ensure employees at all levels feel heard, valued, and connected to the City's mission.

FY27 Objectives and Performance Measures

1. Launch the Citywide Benefits Webpage, ensuring that all individuals can navigate their benefits with confidence and clarity.
2. Evaluate and introduce new health plan options to ensure employees continue to have access to high-quality, affordable coverage while maintaining plan diversity and supporting long-term cost stability for both employees and the City.
3. Expand and enhance Citywide hiring and onboarding practices to support a more cohesive and engaging experience for all new employees.
4. Establish a centralized HR SharePoint resource for employees to enhance transparency, streamline information sharing, and support employees in navigating HR processes more efficiently.
5. Develop a policy governance a framework for HR policy modernization.
6. Enhance employee engagement and recognition program initiatives to establish new mechanisms for employees to provide feedback and ideas to ensure employees at all levels feel heard, valued, and connected to the City's mission.
7. Continue to enhance and expand the City's performance management practices and systems for non-union staff.

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
6	Share of staff (percent) completing the Employee Satisfaction Survey.	N/A	N/A	80%
7	Non-union staff participating in HR's centrally-supported performance review process	98	230	400
7	Self-evaluation completion rate in HR's centrally-supported performance review process	84%	76%	76%

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	3,606,451	2,768,385	2,892,445
2. Other Ordinary Maintenance	1,090,331	1,592,550	1,805,550
3. Travel & Training	141,797	281,500	376,500
Grand Total	**4,838,579**	**4,642,435**	**5,074,495**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	23	23	
Full-Time Equivalencies			23

Law

Mission Statement

The attorneys of the Law Department provide high quality legal representation and advice to the City and its officials in various legal matters so the City can carry out its programs and services, reach its goals, and protect the City’s interests.

Description and Core Services

The Department operates as a full-time law office, handling the City's legal matters and litigation in-house as much as possible. The Department’s staff has 12 attorneys, a Public Records Access Officer, an Assistant Public Records Access Officer, an office manager, and two administrative assistants.

The Department handles all lawsuits involving the City in state and federal courts and administrative agencies. In addition to litigation, attorneys give legal advice on issues to the City Manager, Mayor, City Council, School Committee, and department heads. Attorneys provide daily support to City staff and often attend City Council meetings, Council committee meetings and other boards and commissions meetings. The Public Records Access Officer manages responses to public records requests.

FY26 Accomplishments

- Joined as plaintiffs in three lawsuits challenging federal actions in which plaintiffs received preliminary injunction orders protecting crucial federal funding, and have signed in support of 16 amicus briefs for the City.
- Assisted the City Council with adopting the Charter Home Rule Petition, guided it through the Legislature until the Governor signed it, and assisted with its adoption in the City’s local election.
- In FY25, the Public Record Access Officer (PRAO) responded to 2,356 requests (an increase from 2,078 requested in FY24). In FY26, from July 1, 2025 through March 31, 2026, the PRAO answered 2,255 requests.

FY27 Planned Initiatives

- Continue to advise the City on changing federal orders and grant programs to protect the City’s interests.
- Continue to advise and assist the City Council in drafting ordinances, home rule petitions, and providing legal guidance to help the Council achieve its goals.
- Continue to defend and prosecute lawsuits for the City to achieve favorable outcomes and protect the City’s financial interests.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	2,826,371	2,394,955	2,674,284
2. Other Ordinary Maintenance	860,259	884,800	838,530
3. Travel & Training	848,897	367,545	363,740
Grand Total	**4,535,527**	**3,647,300**	**3,876,554**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	16	16	
Full-Time Equivalencies			18

Library

Mission Statement

The Cambridge Public Library's mission is to welcome all, inspire minds, and empower community.

Description and Core Services

Through the Main Library and six neighborhood branches, the Cambridge Public Library (CPL) operates as a unified system to offer free library services and programs to residents. In FY2025, the Library welcomed more than one million visitors, circulated nearly two million items, and hosted more than 4,500 public programs. Residents enjoy access to a wide range of library collections and services, both in-person and online. Author events, workshops, and youth events provide engaging learning experiences and community connection, while programs like one-on-one tech help and social work appointments offer more tailored support for community members. Library locations are open to the public 359 hours each week, and the Library is always open online. The Library's robust online resources include access to digitized one-of-a-kind historic material and downloadable or streaming books, movies, music, magazines, newspapers, and online learning platforms.

Division Descriptions

Main Library

The Main Library is the largest location in the CPL system and features comfortable seating and study areas, public computing and printing, dedicated spaces for children and teens, the Library's STEAM and tech learning spaces, and bookable community meeting spaces. It is open seven days a week from September through June and six days a week in July and August. Administrative functions of the Library are housed in the Main Library, including financial planning and operations, human resources, facilities management, information technology, acquisition and processing of library materials, and marketing and communications.

Branch Libraries

The Library's six branch locations — Boudreau, Central Square, Collins, O'Connell, O'Neill and Valente — provide neighborhood-based services to residents, especially to children and families. All branch locations offer at least five days and three nights of service each week, with Saturday hours offered at Central Square Branch, Valente Branch, and O'Neill Branch. Valente additionally offers Sunday hours in July and August. The Library's Adult Literacy Program and Social Work Team are based at the Central Square Branch and provide support across the entire library system.



One-on-one Tech Help is part of the Library's digital equity work

FY26 Accomplishments

- Repaired HVAC issues at Valente Branch, re-opened the Lewis Room at Central Square Branch, and completed HVAC replacement at O'Neill Branch.
- Conducted a new strategic framework planning process with community and stakeholder input.
- Offered digital equity programs including drop-in tech help, scheduled tech appointments, tech classes, and multiweek tech courses.
- Provided a low-barrier drop-in space for patrons to meet with the library social worker and community partners.
- Launched new phonics collections for young children and added online access to the *Boston Globe* for library cardholders.

FY27 Planned Initiatives

- Continue to offer diverse collections, programming, and services across all seven library locations for all ages.
- Begin implementation of the new Library strategic framework.
- Continue to provide STEAM and tech learning to support digital equity for residents.
- Continue to offer tailored patron assistance through services such as the library social worker, one-on-one tech help, the Cambridge Room, and the Book a Librarian service.

FY27 Objectives and Performance Measures

1. Provide library users with access to a wide range of collections and services to satisfy their needs and interests.
2. Offer free public programs for all ages to foster growth, learning, and community and to promote a wide range of literacies.
3. Increase equity, diversity, and inclusion in library services by reducing barriers to access.
4. Promote active use of libraries as welcoming, flexible, and inviting civic spaces.

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Total circulation	1,987,469	2,000,000	2,000,000
1	Registered cardholders	86,862	88,000	88,000
1	Public computer sessions	73,115	71,000	74,000
1	Wi-fi sessions	536,836	545,000	550,000
2	Programs offered to the community	4,524	4,700	4,700
2	Total program attendance	92,892	94,000	94,000
2	STEAM program attendance	13,432	13,500	13,500
3	Library cards issued through kindergarten campaign	389	416	400
3	Participation in library outreach visits	27,608	28,000	28,000
3	Materials delivered to homebound and senior residents	7,979	8,000	8,000
3	Patrons engaged with digital equity services	546	1,000	1,000
3	Social work drop-in center visits	-	600	1,200
4	Patron visits to Main and branch libraries	1,009,376	950,000	1,000,000
4	Public use of meeting and study rooms	8,907	8,000	8,900

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	14,818,484	10,964,210	11,513,417
2. Other Ordinary Maintenance	4,393,708	4,513,850	4,332,929
3. Travel & Training	120,790	137,150	106,350
Grand Total	**19,332,982**	**15,615,210**	**15,952,696**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	93	93	
Full-Time Equivalencies			128.87

Mayor



Mayor Sumbul Siddiqui delivers her inaugural address in Sullivan Chamber on January 5, 2026.

Description and Core Services

The Mayor's Office is dedicated to accessible, responsive, and inclusive city government. As Chair of the City Council and a Member of the School Committee, the Mayor provides central leadership across both governing bodies, upholding democratic values and serving the interests of Cambridge residents. The Mayor's Office bridges City government and the public—providing constituent services, individualized casework, and referrals; hosting events that celebrate the Cambridge community; and formally representing the City at ceremonial functions, with visiting dignitaries, and at conferences and policy boards shaping the future of municipalities.

Mayor Sumbul Siddiqui leads a core team of six staff dedicated to representing and supporting the Mayor across the following service areas:

Council Leadership: The Mayor works with City staff and Councillors to facilitate and advance policy discussions, ensuring the legislative process reflects the needs and aspirations of Cambridge residents. The Mayor also maintains an active partnership with the School Committee and School Department to advance shared priorities between the City and Cambridge Public Schools.

Constituent Services: The Mayor's Office serves as a direct bridge between City government and the public, responding to residents seeking information, assistance, or resolution of concerns and providing individualized casework and referrals as needed. The office is committed to reaching residents where they are—proactively engaging communities across Cambridge to ensure all residents have meaningful access to their local government.

Community Events and Celebrations: The Mayor's Office hosts and supports a wide range of events, independently and in partnership with other City departments and community organizations, celebrating the cultural richness and diversity of Cambridge and strengthening connections between residents and their government.

Governmental Relations and Ceremonial Functions: The Mayor represents the City at ceremonial functions and public events, hosts visiting dignitaries and officials, and participates in conferences, municipal

policy boards, and educational boards to keep Cambridge actively engaged in the issues shaping municipalities today.

FY27 Planned Initiatives

- **Intergovernmental Collaboration:** Partner with the City Manager and City Council to identify programmatic priorities and establish task forces, working groups, ad-hoc committees, and council processes to advance discussion on key issues facing Cambridge.
- **Long-Term Policy Planning:** Work with the City Manager, City Council, and its Committees to identify policy priorities for long-term planning and implementation.
- **Responding to Federal Overreach:** Support the City's broader efforts to monitor and respond to federal actions that threaten the rights, resources, or well-being of Cambridge residents—working alongside the City Manager to protect the City's interests and uphold its values.
- **Constituent Service Events:** Expand direct engagement with residents through office hours, drop-in events, community resource fairs, and neighborhood pizza nights—bringing City services and information closer to residents and ensuring all community members have meaningful access to their local government.
- **Celebrating Community Diversity:** Host and support a wide range of inclusive events that reflect the full diversity of Cambridge, including the Community Iftar, Bollywood Night, Pride Month activities, Women's History Month observances, Juneteenth celebrations, and Halloween Trick-or-Treat on City Hall Lawn.
- **Advancing Policy Priorities:** Work across departments and with community partners to advance progress in the following areas:
    - *Housing:* Work with the Community Development Department, City Council, and housing providers to preserve and expand Cambridge's stock of affordable housing and broaden resident access to it citywide.
    - *Economic Stability and Mobility*: Support initiatives that strengthen economic opportunity and stability for Cambridge residents and families, with particular focus on those facing barriers to employment and advancement.
    - *Climate:* Advance the City's climate goals by supporting initiatives that reduce emissions, promote sustainability, and build resilience across City operations and the broader community.
    - *Public Safety:* Work with City departments and community stakeholders to foster a safe and secure environment for all Cambridge residents.
    - *Immigrant Rights:* In collaboration with the Commission on Immigrant Rights & Citizenship and community partners, advocate for the rights and dignity of Cambridge's immigrant communities — ensuring all residents feel safe, welcomed, and able to fully participate in civic life.
- **Strengthening Citywide Partnerships:** Deepen collaborative relationships with Cambridge Public Schools, local businesses, nonprofit organizations, and university partners—Harvard, MIT, Lesley, and Hult—to advance shared goals and maximize benefit to the Cambridge community.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	868,773	686,060	610,176
2. Other Ordinary Maintenance	162,852	213,600	238,600
3. Travel & Training	27,449	40,000	25,500
Grand Total	**1,059,075**	**939,660**	**874,276**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	6	6	
Full-Time Equivalencies			6

Tourism

Mission Statement

The Cambridge Office for Tourism elevates Cambridge on the national and global stage through strategic destination marketing and partnerships that attract visitors, meetings, and events. This work strengthens the local economy, supports businesses citywide, and showcases Cambridge's unique blend of history, innovation, culture, and community.

Description and Core Services

The Cambridge Office for Tourism (COT) leads destination marketing, public relations, and visitor services for Cambridge. For more than 30 years, COT has served as the City's central hub for tourism promotion and visitor information. COT is a 502(c)(6) nonprofit organization that receives City funding through hotel excise tax revenues, state and local grants, and hotel assessments under the Tourism Destination Marketing District (TDMD). COT operates the Visitor Information Center in Harvard Square and is governed by a 15-member Board of Directors representing the City Manager's Office, local institutions, the hospitality industry, and Cambridge residents.

COT acts as a visitor resource, providing maps, guides, itineraries, current information, and local insights to assist visitors, highlighting dining, shopping, lodging, and entertainment options. The Office also promotes events, festivals, and activities taking place in Cambridge, while connecting planners with venues and local suppliers.

In FY25, the new Visitor Information Center opened in Harvard Square. Developed in partnership with the City of Cambridge and CultureHouse, the Center is located in the reimagined Cambridge KiOSK and serves as a central hub for visitors, offering in-person assistance, interactive exhibits and events, and access to local cultural and tourism resources.

In addition to a Board of Directors, COT is also overseen by a TDMD Committee, as required by state legislation, which functions as a governing body responsible for reviewing and approving all TDMD-funded expenditures. This committee oversees the use of funds generated through private hotel assessments, ensuring they are reinvested to support tourism-related economic activity throughout Cambridge. In FY26, the TDMD Committee committed approximately $236,000 in sponsorship funding to support events and partner organizations that drive visitation and local economic impact, nearly tripling the allocation of TDMD funds dedicated to this purpose in recent years.

FY26 Accomplishments

- Supported signature events including the Cambridge Jazz Festival, Cambridge Carnival, Head of the Charles Regatta, Cambridge Science Festival, Rhythm & Soul Fest, and other late Spring/early Summer 2026 activations such as World Cup watch parties in coordination with the City of Cambridge.
- Secured funding for the Kendall Square Association, Harvard Square Business Association, and East Cambridge Business Association to support neighborhood-based events and economic activity.



The owners of Sumiao Hunan Kitchen in Kendall Square accepting recognition from Michelin

FY27 Planned Initiatives

- Host 9 industry-facing convenings and one annual meeting open to all tourism-facing businesses. Success will be measured by engaging at least 150 unique Cambridge tourism and business stakeholders in attendance at these events while also collecting participant feedback to guide future collaboration efforts.
- Launch a TikTok channel, increase overall social media followers over FY26 levels, and increase business listings on our website, with a focus on small and minority-owned businesses that have not previously had a listing on our website in the past.
- Continue to provide Visitor Information Center services at the KiOSK and implement a digital guest book to more accurately capture visitor origin and visitor experience.

FY27 Objectives and Performance Measures

1. Build a stronger Cambridge tourism industry network through industry-facing events and one annual meeting open to all tourism-facing businesses. COT will collect participant feedback to guide future collaboration efforts.
2. Maintain or increase Visitor Information Center traffic.
3. Maintain and support Cambridge’s average hotel occupancy and average daily rate compared to FY26 through coordinated marketing initiatives, data sharing, and strengthened partnerships with Cambridge hotels, bed and breakfasts, and inns.

4. Generate Qualified Meeting & Event Leads and implement a feedback system to track hotel-reported lead conversion.
5. Expand Digital Reach and Business Engagement

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Tourism + Hospitality Hosted Networking Events	N/A	6	9
2	Visitor Center Information Traffic	7,716	6,750	9,450
3	Average hotel occupancy percentage	75%	74.9%	75%
4	Meeting & Event Planner leads via Tradeshow Attendance	6,200	6,500	6,600
5	% increase of Instagram Followers compared to previous year	44.40%	43%	25%

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
2. Other Ordinary Maintenance	532,000	532,000	532,000
Grand Total	**532,000**	**532,000**	**532,000**

Operations

Financing Plan by Source

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Charges for Service	41,089,275	32,269,535	32,973,380
Fines and Forfeits	9,009,071	3,569,175	5,477,661
Intergovernmental Revenue	1,749,482	1,837,745	1,980,699
Licenses and Permits	29,853,058	26,792,295	25,437,860
Miscellaneous Revenue	1,694,131	1,729,500	1,921,325
Taxes	44,239,930	34,853,005	37,987,699
Grand Total	**127,634,947**	**101,051,255**	**105,778,624**

Program Expenditures

	FY25 Actual	FY26 Budget	FY27 Budget
Capital Building Projects	1,124,304	1,727,685	1,836,469
Historical Commission	1,056,009	759,870	790,853
Inspectional Services	5,325,954	4,012,110	4,077,391
License Commission	1,739,840	1,208,840	1,181,365
Office of Sustainability	2,821,707	2,823,540	2,814,524
Public Works	74,553,694	61,534,450	62,672,848
Transportation	16,926,816	14,146,835	16,066,441
Veterans	1,246,103	1,234,975	1,234,671
Water	15,293,119	13,602,950	15,104,062
Grand Total	**120,087,546**	**101,051,255**	**105,778,624**

Capital Building Projects

Mission Statement

The Capital Building Projects Department delivers high-quality professional management of the City's building improvement project portfolio in order to maximize performance, value, and sustainability.

Description and Core Services

The Capital Building Projects Department oversees the planning, design, construction, and long-term performance of the City's building portfolio. The 11 general fund staff and six capital fund staff currently oversee 25 different projects in planning, design, or construction stages. The Department collaborates closely with other City departments, stakeholders, and industry professionals to ensure that projects and building systems are safe, high-performing, and cost-effective.

Facility designs and maintenance programs are aligned with City priorities, community needs, financial plans, operational needs and sustainability goals—including the City's Net Zero objectives.

Division Descriptions

Design

The Design Division is responsible for initiating design proposals and overseeing development of construction documentation. The Division engages professional teams of architects and engineers to deliver high-quality designs for City projects.

Construction

The Construction Division provides in-house owner oversight of construction activities. Skilled management of consultants and contractors ensures that projects are delivered in accordance with scope, schedule, and budget.

System Performance & Maintenance

The System Performance & Maintenance Division provides leadership and oversight of building system operations to ensure reliability, regulatory compliance, and alignment with the City's net zero objectives. The Division coordinates performance monitoring, maintenance planning, capital investment strategies, and cross-departmental collaboration to support long-term building performance and operational efficiency.



Tobin Montessori Darby Vassall school building with Fresh Pond in the background.

FY26 Accomplishments

- Opened the Tobin Montessori and Darby Vassall Upper Schools complex. Delivered new, state-of-the-art classrooms and learning spaces for all ages, specialized spaces for Montessori-style learning, energy efficiency, and plentiful outdoor space for school and community use.
- Completed significant HVAC upgrades and interior improvements at 689 Massachusetts Avenue and the Robert W. Healy Public Safety Building.

FY27 Planned Initiatives

- Complete renovations to Fire Headquarters at 491 Broadway to provide enhanced safety features, updated locker rooms and dormitories, improved kitchen facilities, enhanced fitness facilities, and a fossil fuel-free HVAC system and solar panels to align with the City's Net Zero goals.
- Support data-driven investment decisions that improve building performance, reliability, and energy efficiency. Related efforts will include advancing citywide building commissioning standards, expand commissioning to more facilities, and utilizing condition assessments and asset data collection to support effective standardized preventative maintenance programs.
- Continue space analysis, planning and alterations of City Hall, 689 Mass Ave, 51 Inman Street, and 344 Broadway to better address the needs for workspace within these buildings.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	1,107,960	1,517,685	1,631,469
2. Other Ordinary Maintenance	7,000	180,000	175,000
3. Travel & Training	9,344	30,000	30,000
Grand Total	**1,124,304**	**1,727,685**	**1,836,469**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	9	10	
Full-Time Equivalencies			11

Historical Commission

Mission Statement

The Cambridge Historical Commission's mission is to preserve, protect, and promote the historic structures, neighborhoods, landscapes, and heritage that give Cambridge its distinctive identity.

Description and Core Services

The Cambridge Historical Commission (CHC) supports four regulatory commissions with quasi-judicial functions that review exterior changes to structures in two historic districts and four neighborhood conservation districts, as well as about 50 designated landmarks. The city-wide demolition permit review ordinance enables the CHC to explore preservation alternatives for significant buildings over fifty years old.

The Department maintains a public archive and reference library with resources such as atlases, photographs, biographical and subject files, and a substantial collection of objects reflecting both significant history and day-to-day life. The Cambridge Digital Architectural Survey and History Project (C-DASH), an up-to-date inventory of the city's approximately 13,000 buildings, is now available online at https://cdash.cambridgema.gov/. Frequent social media posts share stories about lost buildings, notable residents, and forgotten histories.

CHC oversees an annual allocation of approximately $2 million in Community Preservation Act historic preservation funds and offers grants to affordable housing agencies, income-eligible homeowners, and non-profit owners of significant properties.

CHC maintains more than 200 historic markers throughout the city and collaborates with the Public Works on maintenance of public monuments and the Old Burying Ground in Harvard Square.

CHC supports community groups, public agencies, property owners, and the general public with technical assistance in matters relating to local history and historic preservation.

FY26 Accomplishments

- Increased public access to the archives through the release of C-DASH, social media posts, and online collections.
- Utilized Participatory Budget funds to work with a historian member of the Massachusett Tribe at Ponkapoag on a new historic marker in Winthrop Square examining the lives of Indigenous and African American peoples before and after the arrival of English colonists.
- Launched the first-ever publicly accessible electronic database of 200+ monuments, historic markers, and other City owned historic objects and structures.

FY27 Planned Initiatives

- Identify and preserve cultural resources associated with communities of color and other historically marginalized groups.
- Improve public accessibility of online collections, including updates to and maintenance of architectural survey and archive/library collections databases. Expand scope of collections and establish inclusive cataloguing descriptions.
- Implement replacement and expansion of African American Trail and other historic markers.
- Expand support of affordable housing through larger CPA-funded grants to housing agencies and eligible homeowners.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	1,023,132	698,070	720,053
2. Other Ordinary Maintenance	32,542	59,300	68,300
3. Travel & Training	335	2,500	2,500
Grand Total	**1,056,009**	**759,870**	**790,853**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	7	7	
Full-Time Equivalencies			7

Inspectional Services

Mission Statement

The Inspectional Services Department safeguards the health, safety, and welfare of the Cambridge community by enforcing building, zoning, accessibility, and public health codes. Through comprehensive inspections, regulatory oversight, and targeted programs that protect residents, consumers, and property, the department promotes safe construction, sanitary living conditions, fair commerce, and a healthy urban environment.

Description and Core Services

The Inspectional Services Department (ISD) provides a wide range of services to support residents, businesses, and property owners. The department reviews permit applications and provides educational guidance to help applicants understand code requirements. ISD assists new and existing businesses in meeting regulatory standards so they can open safely and operate in compliance. Staff conduct inspections related to construction, food establishments, housing, and general sanitation, issuing violations when necessary to ensure adherence to all applicable codes. Inspectors respond to emergency calls during off-hours to address urgent safety concerns in the community.

Division Descriptions

Inspection and Enforcement

The Inspection and Enforcement Division review permits for code compliance, conduct inspections of construction, food establishments, apartments, and short-term rentals. Inspectors respond to emergency calls 24/7 through the City's Emergency Communications Center and address SeeClickFix requests within 48 hours.

ISD is part of the City's rodent task force and provides education on rodent prevention for residents and businesses offers free exterior residential rodent control services to eligible properties. ISD partners with the Housing Department to assist displaced residents, coordinates with Fire, the Police, and the CARE team on cases involving severely unsafe living conditions and works with Public Health when air quality concerns arise.

Board of Zoning Appeal

The Zoning Division of ISD plays a central role in supporting the Board of Zoning Appeals (BZA) and enforcing the Cambridge Zoning Ordinance. The division reviews building permit applications for zoning compliance and oversees requests for variances, special permits, Chapter 40B comprehensive permits, and zoning appeals. All BZA applications and decisions are available online for public access. The division also provides guidance to residents and developers on new zoning amendments, helping ensure that everyone can navigate the updated regulations.

Weights & Measures

Weights and Measures enforces all laws, ordinances, and regulations relating to the accuracy of weight and measurement devices used by local businesses to maintain fairness in consumer transactions. This includes taxi meters and gas station pumps and all registers and scales in supermarkets.

FY26 Accomplishments

- Hired a Director of Construction Quality Assurance to review complex questions related to the specialized energy code and provide guidance on special inspections required by state and local regulations.
- Started enhancement of ISD operations through data analysis that helps improve internal processes and increase efficiency across departmental services.
- Adjusted the operational hours of the department to better suit the needs of the community, starting at 7:00 AM five days a week.
- Ongoing monitoring of rodenticide usage on City-owned and Operated property to conform to a City Council Policy Order meant to prevent environmental harms caused by the use of poisons.

FY27 Planned Initiatives

- Develop and implement public-facing seminars on navigating online permitting, code updates, zoning changes, and the use of integrated pest management for rodent control on private property.
- Improve the Department’s web site presence to provide accurate, timely and quality information to the public.
- Increase the effectiveness enforcement, procedures including criminal court applications, hearings, and fine issuance and collections.

FY27 Objectives and Performance Measures

1. Improve efficiency in processing building permits and conduct inspections while providing support to residents and permit applicants who require assistance in navigating complex energy codes. (Council Priority 1)
2. Respond to housing complaints promptly and professionally, ensuring that resident concerns are addressed quickly.
3. Conduct timely inspections of food handling establishments and improve access to inspection reports to ensure safety.
4. Conduct targeted inspections and collaborate with other City departments to enhance rodent control efforts, ensuring a comprehensive approach to pest management.
5. Inspect weighing, measuring, and scanning devices and systems to ensure fairness in the marketplace and accurate calculations for customers and compliance with measurement and labelling regulations, retesting when necessary.
6. Provide support to residents and developers during the transition to new zoning language. (Council Priority 1)

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Number of compliance inspections (building permits)	8,723	9,000	8,500
2	Number of inspections (housing complaints)	4,024	4,000	4,000
3	Number of compliance inspections and re-inspections (sanitary)	2,218	2,000	2,000
4	Number of licensed dumpster inspections completed	860	900	900
4	SeeClickFix rodent sightings	434	450	425
4	Private property rodent control applications	290	325	350
4	Smart trap program rat captures	1,074	2,200	2,200
5	Number of scales and weights tested	655	680	680
5	Required taxi meter inspections performed	72	70	65

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	4,956,578	3,431,980	3,652,556
2. Other Ordinary Maintenance	362,377	561,960	411,960
3. Travel & Training	6,999	18,170	12,875
Grand Total	**5,325,954**	**4,012,110**	**4,077,391**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	31	31	
Full-Time Equivalencies			33.13

License Commission

Mission Statement

The License Commission Department works to protect public safety and promote the common good by regulating licensed activities and providing consumer protection services. The Department is committed to fair enforcement, public education, and responsive service to residents, businesses, and visitors.

Description and Core Services

The License Commission Department oversees the licensing, regulation, and enforcement of a wide range of businesses and activities within the City. Enforcement and compliance are carried out by License Investigators through inspections and complaint-based investigations. The Hackney Unit oversees taxi and livery services to ensure safe transportation. Administrative staff process licenses and permits, manage renewals, and provide customer support to the public and business community.

The Department also supports the Pole and Conduit Commission, which reviews and approves the placement of utility infrastructure in public ways.

Division Descriptions

Licensing/Permitting and Regulation

The Licensing Division administers and supports the Board of License Commissioners, which is responsible for licensing and regulating businesses such as restaurants, alcohol establishments, entertainment venues, taxis, lodging facilities, and other regulated operations. The Board also enforces the Noise Control Ordinance and establishes policies to ensure public safety.

Consumers' Council

The Consumers’ Council Division provides consumer protection services, including complaint resolution, education, and advocacy. It assists residents and others affected by businesses in Cambridge and surrounding areas, in coordination with the Massachusetts Attorney General’s Office.

FY27 Planned Initiatives

- Proactively inspect businesses to ensure compliance with any public safety order, state law, policy or municipal ordinance.
- Proactively inspect businesses to ensure proper operation, including proper service and sale of alcohol.
- Work with the Information Technology Department to update applications and permits in the ViewPoint permitting system based on updates of the law and feedback received from users.
- Continue to work with the Inspectional Services and Fire Departments to streamline the renewal process for licensees and provide a faster and more efficient method of renewal.
- Continue engaging other City Departments to cross-reference data to effectively reduce repeat noise offenses.
- Update access to any educational materials, rules or regulations, and provide in multiple languages.

- Sponsor consumer education events and activities to empower residents to be smart consumers and problem solvers through learned self-help strategies and information about their consumer rights. Where possible, structure educational activities for the elderly.
- Partner with other City departments, state agencies, and consumer organizations to provide individual consumer assistance or act on behalf of groups of consumers or all consumers in general.
- Review and improve, if necessary, strategies to reduce the number of open cases per month.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	1,723,120	1,156,800	1,131,445
2. Other Ordinary Maintenance	15,620	44,520	44,520
3. Travel & Training	1,100	7,520	5,400
Grand Total	**1,739,840**	**1,208,840**	**1,181,365**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	12	12	
Full-Time Equivalencies			11.80

Office of Sustainability

Mission Statement

The Office of Sustainability works across City departments to ensure Cambridge's people, places, and public services are prepared for extreme weather and phase out fossil fuels by or before 2050. The Office works to ensure everyone in Cambridge can afford clean energy and is safe from storms and heat waves.

Description and Core Services

The Office of Sustainability (OoS) has four main program areas: transition to renewable energy, building decarbonization, climate risk reduction, and climate and sustainability communications.

Through the Cambridge Community Electricity Program, Virtual Power Purchase Agreements, and research into clean thermal energy networks, OoS programs work to accelerate Cambridge's affordable transition to fossil fuel-free electricity and thermal energy. In addition, OoS programs work to eliminate 80 percent of Cambridge's carbon emissions associated with buildings through BEUDO regulations, Community Energy Programs, and research into decarbonization financing and emerging climate tech.

OoS works to understand and manage risks to people, places, and public services from increasingly severe and unpredictable weather in partnership with multiple City departments. This work is especially focused on flooding and high temperatures. The Office also amplifies the excellent work done across City departments so that people within and beyond Cambridge can understand and learn from our efforts, recognizing that municipal climate action is an all-of-government effort.



Office of Sustainability staff visit the Prairie Solar project in Illinois, made possible through a Virtual Power Purchase Agreement with the City.

FY26 Accomplishments

- Completed regulations required to implement the Building Energy Use Disclosure Ordinance (BEUDO). As a result, large commercial buildings have started to lower their use of fossil fuels.
- Secured 100% renewable electricity at a lower price than Eversource offers for 30% renewable energy for customers of Cambridge's Community Electricity Program. This price has been locked in for three years.
- In collaboration with multiple City departments, created a heat emergency playbook starting in Summer 2026 to help residents, workers, and students stay safe during heat waves.

FY27 Planned Initiatives

- Continue the implementation of the first year of BEUDO compliance. Activities will focus on technical support and communications for and monitoring compliance of large BEUDO building owners. BEUDO-regulated buildings emit 50% of Cambridge's total greenhouse gases.
- Continue to provide free technical assistance and information on cost savings for building owners and renters seeking to save money and energy and/or to phase out fossil fuels through Cambridge's Community Energy Programs. These buildings emit 30% of Cambridge's total greenhouse gases.
- Beginning a multi-year research effort to determine and develop the most affordable, equitable ways to finance the transition from fossil fuels to renewable energy.
- Implement the new heat emergency protocol and update it based on lessons learned from summer 2026.
- Continue to collaborate with Public Health and the Cambridge Redevelopment Authority to learn from vulnerable residents what they most need for heat safety and to make the Cambridge Community Center (CCC) a resilient hub. This will enable CCC to operate and serve neighborhood residents during extreme weather events, as well as building capacity at other community service locations.
- Co-convene a cross-departmental effort to understand and decrease risks of harm from extreme precipitation, a climate risk that can occur with little warning. This builds on years of work by Public Works and other departments, including the on-line flood viewer, existing flood control capital plans, and the most recent Hazard Mitigation Plan.
- Continue to build out Sustainable Cambridge communications, including an e-newsletter, video content on Cambridge's social media platforms, and earned media. This work will continue to focus on amplifying climate and sustainability stories across all departments, showing how individual actions and programs contribute to a larger whole.

FY27 Objectives and Performance Measures

1. Ensure all BEUDO-regulated buildings are in full regulatory compliance. (Council Priority 4)
2. Enroll all Cambridge electrical ratepayers in Cambridge Community Electricity. (Council Priority 4)
3. Increase share of renewable electricity offered to Cambridge Community Electricity enrollees to 100%. (Council Priority 4)
4. Mobilize public resources for heatwaves in a similar fashion as for snowstorms as of Summer 2026. (Council Priority 4)

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Percentage of BEUDO-regulated buildings in full regulatory compliance	95%	95%	95%
2	Percentage of Cambridge electricity accounts enrolled in Cambridge Community Electricity	77%	78%	80%
3	Percent renewable energy in Cambridge Community Electricity default offering	50%	50%	75%
4	Percent of heat emergencies triggering comprehensive city-wide responses	0%	0%	100%

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	1,659,237	1,352,540	1,403,524
2. Other Ordinary Maintenance	1,153,924	1,446,000	1,386,000
3. Travel & Training	8,546	25,000	25,000
Grand Total	**2,821,707**	**2,823,540**	**2,814,524**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	10	10	
Full-Time Equivalencies			10

Public Works

Mission Statement

The Cambridge Department of Public Works provides dependable, high-quality and accessible daily services and supports vibrant City infrastructure. Public Works is dedicated to keeping the City safe, sustainable, and welcoming through planning, construction, maintenance, emergency response, and community service.

Description and Core Services

Public Works oversees a wide range of services, programs, and capital improvements impacting Cambridge. Public Works includes seven operating divisions: Electrical, Fleet Management, Parks & Cemetery, Public Buildings, Solid Waste, Street & Sewer Maintenance, and Urban Forestry; the Engineering Division, which includes the Conservation Commission; and the Administration & Planning Division. The Department also works extensively on energy-related matters and leads the City's winter snow and ice operations.

Division Descriptions

Administration & Planning

The Administration & Planning Division supports Public Works across all divisions and programs. This includes finance and budgeting, human resources, safety, community relations, operations management, and information technology. The Division regularly reviews policies and processes to better serve residents and employees while maintaining fiscal responsibility.

Conservation Commission

The Conservation Commission administers the Massachusetts Wetlands Protection Act. The Commission consists of nine members: seven full members serving three-year terms and two associate members serving one-year terms. The Conservation Commission Director works with the Commission to oversee projects in and around Cambridge's wetlands, floodplains, and bodies of water. The Director is also the City's Floodplain Administrator and manages the Community Garden Program.

Electrical

The Electrical Division oversees street lighting, lighting in parks and outdoor recreation areas, and the municipal fire alarm system. The Division also installs and repairs communication systems such as public emergency call boxes and fiber optic cable networks, and maintains electrical systems in City buildings.

Energy

Public Works leads efforts to reduce energy use and help City operations reach net-zero greenhouse gas emissions. This work includes analysis and reporting, policy development and special projects. Public Works partners across City departments on key energy initiatives like Building and Energy Use Disclosure Ordinance (BEUDO) compliance, electric vehicle (EV) charging infrastructure, and leveraging state and federal funding opportunities.

Engineering

The Engineering Division manages sewer and stormwater infrastructure and programs, construction of street, sidewalk, and open space improvements, and related permitting. Engineering focuses on long-term planning and sustainability. Major ongoing initiatives include Combined Sewer Overflow control, reducing flooding through underground tanks and green stormwater infrastructure, and preventative maintenance.

The Division also manages the Complete Streets Program, a planning and construction philosophy that supports the City's commitment to Vision Zero by prioritizing locations where street, sidewalk, and bike infrastructure is in poor condition; locations serving significant pedestrian populations such as those near parks, squares, libraries, schools, elderly housing, or senior centers; requests by the Cambridge Commission for Persons with Disabilities; streets serving bus routes; priority routes identified in the City's Bike Plan; and locations with tree/sidewalk conflicts.

Fleet Management

The Fleet Management Division maintains and repairs City-owned vehicles and equipment. The Division also plays a key role in implementing the City's Clean Fleet Policy. This policy guides the City's transition to EVs, establishes greenhouse gas emissions targets, and plans for companion charging stations and EV infrastructure.

Parks & Cemetery

The Parks & Cemetery Division maintains over 130 municipal and school parks, playgrounds, squares, plazas, medians, and public building grounds, as well as the Cambridge Cemetery. The Division ensures that open spaces are safe, clean, attractive, and prepared for sports activities and other special events. The Division also oversees the installation, renovation, and maintenance of landscape beds, playing fields, playground structures, and water features.

The Cambridge Cemetery on Coolidge Avenue serves as the final resting place for more than 100,000 people, including 2,400 veterans, and two Medal of Honor recipients. Cemetery operations include gravesite preparation and burial services, as well as landscaping and maintenance of 66-acre site.
In FY27, the Cemetery division will merge with the Parks division. This will produce operating efficiencies and support Cemetery Master Plan implementation to maintain the Cemetery as a unique open space, including obtaining Arboretum certification.

Public Buildings

The Public Buildings Division provides carpentry, painting, plumbing, lock installation and repair, sign fabrication, heating, and ventilation services for 35 City buildings, and custodial services to 13 buildings. In the broader community, the Division also supports public events with stage setup, equipment, and signage.

Snow & Ice

Public Works' snow and ice operations are core, cross-divisional operations to maintain safe, accessible public ways during the winter months. The Department continues to increase the scope and efficiency of its snow operations, particularly as the City's network of separated bike lanes and pedestrian paths grows.

Salting, plowing, and hauling operations include roadways, bike lanes, sidewalks abutting City property (including school sidewalks and ramps), public buildings, high-volume bus stops, parks, and other public areas. Operations also include work before and after storms, such as treating roads with brine and enforcing requirements for clearing sidewalks on private property.

Solid Waste

The Solid Waste leads City efforts to meet the Zero Waste Master Plan goal of reducing trash 50% by 2030 and 80% by 2050. The Division manages weekly curbside pickup of single-stream recycling, trash, food waste, mattresses and yard waste (from April through December), as well as special pick-ups for Christmas trees, large appliances, textiles, and household hazardous waste.

Additionally, the Division provides street cleaning services, including citywide mechanical street sweeping and more intensive street sweeping, sidewalk cleaning, and litter collection in city squares. Crews conduct regular power-washing of public area trash and recycling receptacles and operate a graffiti removal program. Solid Waste also encompasses an off-hours rotation, meaning Public Works operates 24 hours a day.

Street & Sewer Maintenance

The Street and Sewer Maintenance Division maintains the network of streets, sidewalks, and sewers and oversees all related permitting for construction projects and business uses in the public way. This network includes 125 miles of streets, more than 200 miles of sidewalks, more than 5,000 curb ramps, 252 miles of sewer and stormwater pipelines, 5,932 catch basins, 54 sewer and stormwater pumps, and 11 standby generator systems.

Street and Sewer Maintenance also works closely with the Engineering Division to coordinate projects under the Five-Year Sidewalk and Street Reconstruction Plan and further the City's commitment to Complete Streets.

Urban Forestry

The Urban Forestry Division oversees a program of arboriculture for more than 23,000 public trees. This program includes planting, cyclical pruning, invasive pest management, and responding to service requests and tree-related emergencies. The City continues to implement the Urban Forest Master Plan (UFMP), which guides the development of Cambridge's tree canopy into the future. A five-year update of the UFMP will be completed in summer 2026. The Urban Forestry Division leads City efforts to increase canopy growth and reduce tree loss with a focus on equity, shared responsibility and resilience.

FY26 Accomplishments

- Procured a 100% renewable electricity supply for all City facilities and operations, in collaboration with the Office of Sustainability, through a virtual power purchase agreement that generates renewable energy certificates to offset municipal energy use.
- Published the updated Five-Year Sidewalk and Street Reconstruction Plan in spring 2026, which continues guiding the Complete Streets Program and related capital construction. This update prioritizes data-informed planning, using a new Road Surface Rating methodology and Sidewalk Condition Inventory.
- Received a fourth all-electric trash collection truck, making 31% of the City's active solid waste fleet all-electric. Two additional all-electric collection vehicles are operating daily in the City as part of the Solid Waste Division's contract for curbside recycling collection.
- Brought public area recycling collection in-house in November 2025 after steadily expanding Big Belly units across the city. This operational shift yielded budget savings and introduced new software for more efficient collection routes.
- Released the latest Tree Canopy Assessment in December 2025, which demonstrated 5% tree canopy growth from 2018 through 2024.



A Public Works truck plowing snow on the roadway during overnight winter storm operations

FY27 Planned Initiatives

- Expand safety trainings within Public Works and across City departments. Focus areas will include safe driver training and emergency evacuation planning for City buildings.
- Continue programs to make City buildings safer and more efficient. Work includes arc flash safety assessments, carpet and furnishing repairs, and improvements at Public Works' Frazier Building and Cemetery Office to significantly reduce energy use.
- Complete a 3-year project to replace the City's streetlight control system. The system has 7,000 streetlights with 35 unique dimming schedules controlled by individual streetlight nodes, and all nodes were converted to the new system.
- Oversee Building and Energy Use Disclosure Ordinance (BEUDO) reporting for municipal facilities and tracking progress toward achieving a 75% reduction in greenhouse gas emissions from municipal operations from 2008 levels by 2030.
- Finalize the Updated Combined Sewer Overflow Control Plan with the City of Somerville and the Massachusetts Water Resources Authority (MWRA), following publication of the draft Plan in April 2026.
- Continue expansion of zero emission vehicles in the City fleet to meet Clean Fleet Policy targets. Public Works also supports its Fleet Division mechanics with specialized training on EV and hybrid vehicle repair and maintenance.
- Incorporate the former Cemetery Division into a single Parks & Cemetery Division. This change will create operational efficiencies and further Cemetery Master Plan goals.
- Expand the Parks Restoration program to include strategic water play repairs and maintenance. Water features get lots of community use to combat summer heat, and this will be a valuable addition to existing parks planning for safety surfacing, field replacement, playground equipment and hard-court replacement.
- Implement planned City Ordinance changes under ZWMP 2.0, including mandatory food waste separation and annual Zero Waste Plans in large residential and commercial buildings. Outreach and education about new ZWMP requirements and initiatives like the enhanced Recycling Center and new mobile Recycling Center will be a key focus in FY27.
- Further successful street pavement management programs such as mastic treatments, crack sealing, and pavement sealing. These practices improve and extend roadway quality between full-depth reconstruction.
- Release the 5-year update to the Urban Forest Master Plan and realigning action steps to continue improving the health of our urban forest.

FY27 Objectives and Performance Measures

1. Complete third and final phase of the exterior lighting system project, improving both energy efficiency and community safety. (Council Priority 4)
2. Improve sidewalk accessibility by reconstructing 250 non-ADA compliant pedestrian ramps and adding 57 new pedestrian ramps identified through the 2024 Sidewalk Condition Inventory by June 30, 2030. (Council Priority 3)
3. Increase percentage of zero emission light duty vehicles in City fleet to 75% by June 30, 2030. (Council Priority 4)
4. Reduce residential trash 50% by 2030 and 80% by 2050 (from 2008 baseline). (Council Priority 4)
5. Use the Pavement Condition Index and other data-informed practices to improve the 125 miles of Cambridge roadway. (Council Priority 3)

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Percentage of new lighting system nodes in place on City's 7,000 fixtures	55%	75%	100%
2	Number of non-ADA compliant pedestrian ramps reconstructed	220	180	175
2	Number of new, ADA-compliant ramps added	0	5	20
3	Percentage of City fleet made up of zero emission light duty vehicles	27%	30%	35%
4	Average pounds of trash per household per week	14.7	14.6	14.2
4	Tons of recyclables diverted from landfill	8,075	8,150	8,250
4	Tons of food waste diverted from landfill	2,331	2,400	2,500
4	Tons of other materials (textiles, metal, electronics, mattresses, and yard waste) diverted from landfill	2,395	2,400	2,450
5	Miles of eligible roadway crack sealed, out of approximately 62.5 miles of yearly eligible roadway	15	17	20
5	Percentage of eligible roadway treated through pavement sealing program. Eligible roadways are those reconstructed in last 3-5 years.	15%	20%	20%
5	Percentage of roadway with Pavement Condition Index (PCI) score below 70 fully repaved.	15%	20%	20%

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	41,503,783	27,184,660	27,898,202
2. Other Ordinary Maintenance	30,992,685	32,421,430	33,058,056
3. Travel & Training	575,376	383,360	271,590
4. Extraordinary Expenditures	1,481,850	1,545,000	1,445,000
Grand Total	**74,553,694**	**61,534,450**	**62,672,848**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	274	274	
Full-Time Equivalencies			269.52

Transportation

Mission Statement

The Cambridge Department of Transportation works to create an environmentally and economically sustainable city that is safe and healthy for all those who walk, bike, take transit, roll, drive, and park in the city.

Description and Core Services

The Department of Transportation (CDOT) focuses on improving the planning, design, and operation of the city's streets to ensure that everyone who lives, works, and visits Cambridge can move around the city safely, accessibly, and affordably. The Department also emphasizes using technology to improve operations and customer service efforts, such as better asset management and more online options for permitting and parking ticket disputes. The Department continues to improve communication and engagement efforts, making sure that residents receive timely information about resident parking permit renewals, upcoming changes to the City's streets, existing programs, and opportunities to provide feedback.

Although Transportation Planning operations were transferred from Community Development to CDOT at the start of FY26, the budget is being transferred for FY27.

Division Descriptions

Administration

CDOT's Administration Division is responsible for the oversight and operation of the entire Department, including budget, communications, human resources, technology management, customer service, and coordination with other City, state, and federal agencies.

Parking Management

CDOT's Parking Management Division consists of the Parking Enforcement Unit and the Parking Services Unit. The Parking Enforcement Unit enforces Cambridge's parking regulations Monday through Saturday (excluding Massachusetts holidays) to support safety, accessibility, and compliance. The Parking Services Unit issues parking permits, collects parking ticket payments, and manages the adjudication of parking ticket disputes. It also operates the resident parking permit renewal program, offering both online and in-person applications. The division oversees the management contracts for the City's two municipal garages, the Green Street Garage and the East Cambridge (First Street) Garage.

Street Management

The Street Management Division is responsible for overseeing the operation of city streets, including planning, design, installation, operation, and maintenance of all traffic control devices in the city. The Operations Unit installs and maintains metal and paper signs, parking meters, flex posts, and pavement markings, including bicycle lanes and crosswalks, collects meter revenue and completes snow removal in all City owned lots and adjacent sidewalks. The Engineering Unit conducts traffic studies, investigates constituent concerns, reviews major construction projects and new developments, and operates and maintains 225 traffic signals and flashing signals. Planning staff review traffic impact studies for development projects over 50,000 square feet in size. The Project Management Unit is responsible for implementation of

the Cycling Safety Ordinance and other project management-related activities. The Street Occupancy Unit issues permits for various temporary uses of curb space, including moving vans, containers, and tool trucks.

Transportation Planning

The Transportation Planning Division promotes mobility, and community and environmental health by developing policies, programs, and projects to decrease vehicle trips and increase walking, biking, and transit access. The Division plans for new and equitable solutions to help Cambridge achieve zero transportation emissions by 2050, aligning with the City's goals to help residents and businesses be resilient against the impacts of climate change and create stronger, more connected communities. The main program areas include Transit, Walk/Bike, Transportation Demand Management, Street/Path Design and Traffic Calming, Electric Vehicle Charging, and Access and Education.



Cycling Safety Project on Broadway, Section A, 2025 Installation

FY26 Accomplishments

- Completed the installation of separated bike lanes on Aberdeen Avenue, Broadway, Vassar Street, and Cambridge Street in Inman Square.
- Developed an Intersection Safety Program to identify higher crash locations and improve safety.
- Developed, launched, and operated the Cambridge Bicycle Access Program to provide refurbished bikes and vouchers for new bikes to people with low incomes and Cambridge businesses.
- Negotiated and executed a new contract for Bluebikes operations across the City.
- Co-led a study with the MBTA to study market feasibility of a commuter rail station at Alewife.
- Launched a new speed hump program funded through Participatory Budgeting and installed the first eight speed humps in four locations.

FY27 Planned Initiatives

- Implement full equipment upgrades at the First Street and Green Street Municipal Garages, including entry and access gates, card readers, cashiering equipment, and control software used to operate the system.
- Implement an online and in-person option for Cambridge residents to apply for a reduced-fee resident parking permit.
- Create a pedestrian-only space on Bow Street and complete a preliminary feasibility study for an additional street closure in Harvard Square.
- Complete the design for a new traffic signal on Cambridge Street at Cardinal Medeiros Avenue and Warren Street.
- Engage a wide variety of community members in developing the Cambridge Access and Mobility Plan.
- Complete citywide transit studies including shuttle services and transit gaps, as well as bus delay and unreliability.

FY27 Objectives and Performance Measures

1. Continuously improve the efficiency and professionalism of CDOT staff, procedures, and programs. Improve communication and coordination within the Department. Encourage and support proactive and innovative solutions to the City's mobility needs.
2. Maintain CDOT website with up-to-date, useful information. Provide online services that are user friendly and accommodate all resident and visitor needs.
3. Provide on-street parking for residents, visitors, and providers of services to residents; issue residential parking permits in a timely and cost-effective manner; and maintain public safety and ensure access for those with disabilities.
4. Provide short-term, on-street and off-street parking in business districts by enforcing parking meter violations and by maintaining all parking meters and pay stations.
5. Maintain effective collection of parking ticket fees with good customer service and a variety of payment options. Fairly adjudicate disputes and hearings related to parking violations.
6. Process permits through the Viewpoint platform and post street occupancy permits in a timely and customer-oriented manner.
7. Maintain strong customer service and respond to the community in a timely manner on transportation issues, including installation and replacement of regulatory and warning signs.
8. Plan, advocate for, and implement measures to enhance safety and encourage walking, bicycling, and public transit use by all people, including children. (Council Priority 3)
9. Work to implement major infrastructure projects and transportation demand management programs that promote vehicle trip reduction. (Council Priority 3)
10. Engage and inspire community members to provide input and, over time, to change behaviors to advance Cambridge's transportation and climate priorities. (Council Priority 3)

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
4	Short-term on-street spaces managed by parking meters and pay stations	2,548	2,567	2,504
5	Percentage of tickets paid within 21 days from issuance without a notice	60%	58%	58%
5	Percent of tickets issued this fiscal year that have been paid this year	87%	85%	85%
5	Percent of tickets issued this fiscal year that have been adjusted/dismissed	3%	4%	4%
6	Number of street occupancy permits issued	6,281	6,400	6,500
6	Number of moving van and moving container permits issued	4,908	4,900	5,000
7	Number of signs installed	1,487	1,500	1,520
7	Number of signs replaced	217	230	250
7	Number of sign work orders completed	701	730	750
8	Transportation demand management programs that encourage walking, bicycling, and public transit	15	14	13
8	Students trained in the Safe Routes to School Program and high school educational programs (all grades)	662	471	544
9	Local/regional transportation infrastructure projects that advance the City's environmental, public health, and community connection goals	30	35	33
9	PTDM plans and special permits reviewed and/or monitored for compliance	103	102	102
10	Initiatives to engage with community members about sustainable transportation	23	21	21

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	12,271,558	8,605,440	9,947,021
2. Other Ordinary Maintenance	4,429,758	5,427,395	6,003,935
3. Travel & Training	155,504	44,000	36,685
4. Extraordinary Expenditures	69,996	70,000	78,800
Grand Total	**16,926,816**	**14,146,835**	**16,066,441**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	93	93	
Full-Time Equivalencies			102.80

Veterans

Mission Statement

The Department of Veterans Services strives to strengthen community outreach, build partnerships, and provide education tailored to the diverse veteran population and their families, ensuring that resources reach the most vulnerable. The Department aims to advocate for veterans as they interact with state and federal agencies. All veterans are treated with courtesy, dignity, and respect.

Description and Core Services

The Department of Veterans Services (DVS) is dedicated to aiding newly arrived veterans, long-term residents, and their dependents by providing specialized support and access to a broad network of benefits, services, and programming to ensure that all veterans, their survivors, and their dependents can thrive. This commitment is driven by efforts to continuously improve and persistently engage with the community.

The state-mandated Chapter 115 Veterans' Benefits program provides monetary aid in the form of housing assistance, medical reimbursements, and a cash benefit to qualified veterans and/or their dependents. The Department disburses these benefits to ensure that no veterans or their dependents are homeless, without food, or medically deprived. The Department further assists clients with applying for the federal Department of Veterans Affairs (VA) benefits and Social Security programs.

The Department has invested in offering increased inclusivity for all events and programs such as Patriot's Day, Decoration Day, Memorial Day, and Veterans Day. These events are aimed at commemorating the service of the past and honoring the diverse individuals who serve in the present-day military. The team works with peer programs and participates in events offered by federal and state agencies, universities, and non-profits to stay informed about issues impacting veterans and resources for the community.

FY26 Accomplishments

- Secured $1,205,535 in Veterans Administration benefits to Cambridge Veterans and their dependents between October 2024 and September 2025 through collaboration with federal and state partners.

FY27 Planned Initiatives

- Increase public awareness of veteran's benefits, services, and observances through websites, social media and expanding outreach.
- Actively identify and access nonprofit agencies, federal and state resources for clients.
- Vigorously encourage community engagement in veteran centered celebrations and events through value focused outreach.
- Pay tribute to the fallen by decorating more than 2,500 graves at the Cambridge Cemetery on Decoration Day with support of City leadership, volunteer firefighters, police officers, staff from various departments, and local youth organizations.
- Continue to conduct wellness calls and visits, which provides residents with the connectedness and enables the staff to accommodate needs for food, medical supplies and any unexpected financial needs efficiently and quickly.
- Increase community involvement through the renewing of the Cambridge Veterans Advisory Committee.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	773,404	627,840	649,536
2. Other Ordinary Maintenance	114,430	123,735	122,335
3. Travel & Training	358,269	483,400	462,800
Grand Total	**1,246,103**	**1,234,975**	**1,234,671**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	5	5	
Full-Time Equivalencies			5.67

Water

Mission Statement

The Cambridge Water Department provides a safe, uninterrupted, high-quality water supply to residents and maintains Fresh Pond Reservation as the city's largest public green space. Cambridge drinking water consistently meets or exceeds all federal and state standards, and Fresh Pond remains an important recreational resource for the community.

Description and Core Services

The Cambridge Water Department is a municipally-owned and -operated utility serving approximately 119,000 residents under the general direction of the City Manager. The Cambridge Water Board, composed of five residents appointed by the City Manager, provides advisory support to both the City Manager and the Managing Director of the Water Department.

Division Descriptions

Administration

The Administration Division manages personnel, financial, and administrative functions for the Department. It processes water bills for more than 15,000 accounts, maintains the Automated Meter Reading system for accurate billing and water-use monitoring, and provides customer service, including support in-person, online, and through social media.

Source of Supply

The Source of Supply includes Watershed and Water Treatment Operations.

Watershed oversees the city's three reservoirs, associated dams and gatehouses, and the open spaces at Fresh Pond Reservation. Responsibilities include watershed protection, emergency response planning, environmental and raw water quality monitoring, and implementation of Fresh Pond Master Plan improvements while a maintaining safe, accessible open space for public recreation.

Water Treatment Operations staff operate the Walter J. Sullivan Water Purification Facility and the in-house, state-certified water quality laboratory. Licensed operators and trained laboratory staff ensure Cambridge's drinking water meets or exceeds all regulatory standards through continuous monitoring, testing, and treatment adjustments.

Transmission and Distribution

The Transmission and Distribution Division maintains over 200 miles of the city's water distribution piping, connecting reservoirs, the treatment plant, and the Payson Park storage tanks with the city water distribution system. Responsibilities include installation and maintenance of water mains, valves, and fire hydrants; managing the City's cross-connection program; maintaining GIS maps and service records; and coordinating construction projects with other city departments.

FY27 Planned Initiatives

- Advance replacement of ozone generators used for primary disinfection by procuring engineering design and construction-ready specifications.
- Complete an updated Drought Response Plan informed by climate-change data to enhance drought preparedness and water supply resilience.
- Permit, design, and bid repairs and upgrades to the Stony Brook Dam spillway.
- Advance watershed land management through conduit surveys, vegetation management, fencing, and ongoing inspection and repair activities.
- Perform Phase 1 dam safety regulatory compliance inspections.
- Continue distribution system capital improvements, including water main replacements at north Massachusetts Ave, Inman Street, and smaller neighborhood streets.
- Continuing Lead Service Line Removal work per recent state Department of Environmental Protection (MassDEP) Lead and Copper Rule goal revisions
- Complete the upgrade of the treatment plant’s Supervisory Control and Data Acquisition (SCADA) system.

FY27 Objectives and Performance Measures

1. Complete 100% of required MassDEP water quality compliance sampling, Cross Connection backflow testing, and fire protection hydrant flow testing, as well as quarterly PFAS sampling.
2. Continue drought status monitoring and communicate MassDEP monthly drought status updates and water use restrictions and provide enforcement of city ordinances based on state outdoor water-use restriction regulations.
3. Improve metering efficiency by replacing aging meters and MTU transmitter units and reducing manual reads to enhance customer service and provide real time notifications for unusually high usage.
4. Finalize update to the Drought Management Plan from 2016 to enhance risk-based drought management planning and the potential impacts of climate change.
5. Maintain watershed protection, site monitoring, and emergency response plans to continue to safeguard the city’s water supply.
6. Continue proactive capital improvements to watershed and reservoir infrastructure ensuring consistent delivery of source water to the treatment facility.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	9,191,862	6,369,310	6,736,397
2. Other Ordinary Maintenance	5,754,553	6,267,245	6,154,835
3. Travel & Training	57,706	86,580	86,580
4. Extraordinary Expenditures	288,998	879,815	2,126,250
Grand Total	**15,293,119**	**13,602,950**	**15,104,062**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	61	61	
Full-Time Equivalencies			61

Public Safety

Financing Plan by Source

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Charges for Service	2,195,048	2,113,535	1,547,180
Fines and Forfeits	2,754,989	1,788,265	145,100
Intergovernmental Revenue	856,605	1,336,605	1,336,605
Licenses and Permits	388,234	368,315	246,250
Miscellaneous Revenue	297,321	112,000	112,000
Taxes	164,282,500	111,376,845	116,393,714
Grand Total	**170,774,696**	**117,095,565**	**119,780,849**

Program Expenditures

	FY25 Actual	FY26 Budget	FY27 Budget
Animal Commission	667,065	477,330	506,553
Community Safety	2,896,654	2,663,460	2,717,335
Emergency Communications	11,000,266	8,619,470	8,974,550
Fire	74,050,996	49,511,815	50,679,917
Police	80,448,541	55,823,490	56,902,494
Grand Total	**169,063,522**	**117,095,565**	**119,780,849**

Animal Commission

Mission Statement

The Animal Commission aims to provide efficient animal control services, protect the welfare of animals and people, and promote responsible pet ownership through education.

Description and Core Services

The Animal Commission responds to animal-related concerns across the city and supports both residents and animals through education, outreach, and enforcement.

The Commission rescues animals in distress and responds to emergencies, as well as addressing resident concerns and complaints. Commission staff connect Cambridge's pet owners with essential care resources. In addition, the Animal Commission patrols parks and public spaces for compliance and enforces Animal Control Ordinances and state laws. These services help ensure community safety, animal welfare, and responsible pet ownership.



A kitten rescued by Animal Commission staff.

FY27 Planned Initiatives

- Continue transporting animals in need to veterinary hospitals, wildlife rehabilitation centers, shelters, and rescue partners.
- Continue strengthening community outreach to increase access to pet care resources and promote responsible pet ownership.
- Maintain enforcement of all Animal Control Ordinances and state laws to support public and animal safety.
- Achieve a fully electric vehicle fleet for the department.

FY27 Objectives and Performance Measures

1. Continue to transport sick, injured, or stray animals for rescue, rehabilitation, or humane euthanasia.
2. Participate in community outreach to provide resources that connect individuals with essential services, education, and information.
3. Ensure compliance with all provisions of the Animal Control Ordinance and state laws.

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Number of animals transported to vet hospitals, wildlife rehabilitation, rescue groups, shelters, and kennels, including but not limited to dogs, cats, birds, squirrels, raccoons, skunks bats, and exotic pets	263	250	250
1	Number of dog licenses issued	4,534	4,600	4,600
1	Number of calls for service	1,999	2,500	2,500
1	Number of dogs returned to owner	39	50	50
1	Number of dogs picked up as strays or impounded	40	50	50

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	647,539	451,775	467,343
2. Other Ordinary Maintenance	17,786	20,405	34,060
3. Travel & Training	1,740	5,150	5,150
Grand Total	**667,065**	**477,330**	**506,553**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	5	5	
Full-Time Equivalencies			5

Community Safety

Mission Statement

The Cambridge Community Safety Department's mission is to provide additional services to enhance the community's health and well-being, valuing compassion in prevention and intervention efforts.

Description and Core Services

The Community Safety Department (CSD) provides residents with a public safety response that prioritizes issues of mental and behavioral health in some of the city's most vulnerable communities. The core services of the Department include responding to 9-1-1 calls to support community members, needle disposal, community outreach, follow-up, and case management support.

The Community Safety Department's Community Assistance Response and Engagement (CARE) team responds to 9-1-1 calls that do not include safety concerns Monday through Friday. The call types that get transferred to CARE most frequently include issues related to behavioral healthcare, housing, elder support, substance use and dependency, and food access. In 2025, more than 70% of the calls involved individuals that have permanent housing, and more than 40% of calls involved individuals over the age of 60.

In responding to crisis calls, specialized teams employ their training, as well as lived experiences, to provide immediate and follow-up support to individuals in crisis. Staff members have extensive experience in social work, mental health counseling, developmental psychology, emergency medical services, and other areas critical to supporting the community. The CARE team provides immediate crisis response, internal and external resource referrals to short-term and long-term community resources, and follow-up care for those calling 9-1-1 or receiving other crisis assistance to improve outcomes for residents. Additionally, CSD provides trainings for City staff and the public on mental and behavioral health supports and compassionate approaches to harm-reduction.

FY26 Accomplishments

- Transitioned the CARE program from initial program planning and team building to launching extensive response program.
- Expanded the team of staff within the Department and increased language capacity.
- Marked one year of responding to 9-1-1 calls in the community, including:
  - 727 crisis calls responded to
  - 96% of crisis responses resolved without police involvement
  - 100% of calls that left CARE responders feeling safe through their interaction
- Provided comprehensive case management and case support related to housing stability, food access, clothing, and substance dependency.
- Ensured timely and safe needle disposal, leading to 2,000+ needles picked up and disposed of.
- Implemented a new case management software for refined and confidential documentation and data tracking, informing analysis and practice.
- Developed evaluation and assessment mechanisms for CARE responders to ensure safety of all parties. 100% of calls left CARE responders feeling safe through their interactions.
- Cultivated extensive community partnerships through collaborative work with City departments, outreach to vulnerable populations, and participation in community events. 2,150+ community connections were made through outreach.

- Delivered presentations on Cambridge's alternative response model to other municipalities in the state through Massachusetts Municipal Association and the National Association of Social Workers.

FY27 Planned Initiatives

- Sustain extensive operations responding to 9-1-1 crisis calls in the community.
- Hire additional CARE team members to allow program to expand operational hours. Hours of operation will continue to be Monday through Friday, but expand hours of operation to be 7am to 7pm.
- Increase existing collaboration and build on coordination of care with other public safety partners, both within the City of Cambridge and beyond.
- Continue extensive outreach to community partners, community organizations, non-profits, faith-based organizations, and collectives that are foundational to the success of the City's most vulnerable and system-impacted residents.
- Establish a Violence Prevention program within the Community Safety Department through the hiring of an Assistant Director of Violence Prevention. This program will assess, evaluate, and make programmatic recommendations around the reduction of violence.
- Expand the pilot of the employee support line to provide consultations to frontline staff across City departments who may engage with individuals navigating mental and behavioral health concerns.
- Conduct an extensive program evaluation including program operations, activities, and strategic planning.
- Evaluate opportunities to refine practices, case support, and needle disposal practices. This will build upon perspectives gathered from picking up and disposing of more than 2,600 needles throughout 2025.

FY27 Objectives and Performance Measures

1. Respond to non-violent 9-1-1 calls for mental health concerns and well-being checks.
2. Provide follow-up care to community members served by CARE Team in response to 9-1-1 calls.
3. Positively evolve CARE Team response model as a result of ongoing learning and development.
4. Build strong connections to local community organizations and individuals.

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Individuals served by responders from 9-1-1 calls	594	1,000	1,200
1	Number referrals from Police, Fire, EMS, and other services	11	120	150
2	Individuals served by follow-up care	161	380	400
3	Number of trainings for CSD Team members	32	78	25
4	Community outreach hours completed	343	350	350
4	Number of community member interactions made via community outreach	1,857	1,200	1,250
4	Events sponsored to promote CARE and connect with the community	2	2	2



The Community Safety Department team

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	1,862,665	1,670,460	1,696,835
2. Other Ordinary Maintenance	1,017,144	950,000	987,000
3. Travel & Training	6,023	33,000	23,500
4. Extraordinary Expenditures	10,822	10,000	10,000
Grand Total	**2,896,654**	**2,663,460**	**2,717,335**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	15	15	
Full-Time Equivalencies			15

Emergency Communications

Mission Statement

The mission of Cambridge Emergency Communications is to provide professional, efficient, and courteous service to the public, while providing vital communication and support services to Fire, Police, EMS, Mental Health Responders, and the residents and visitors of the City of Cambridge. We vow to assist the Fire, Police, Emergency Medical Responders and Mental Health Responders in all tasks needed to preserve life, protect property, connect to services and build long-term relationships with the public with compassion, motivation, teamwork, commitment and quality.

Description and Core Services

The Emergency Communications Department (ECD) serves as the communications and technological link between Fire, Police, Emergency Medical Services (EMS), and mental health support resources for those who live, work, study, and visit the City of Cambridge. The Department is the vital link between residents and public safety services, offering high quality, resident-centered care and rapid dispatch of public safety and community resources. ECD provides excellence in communication and information technology services needed to preserve life, conserve property, and build long-term relationships with the public.

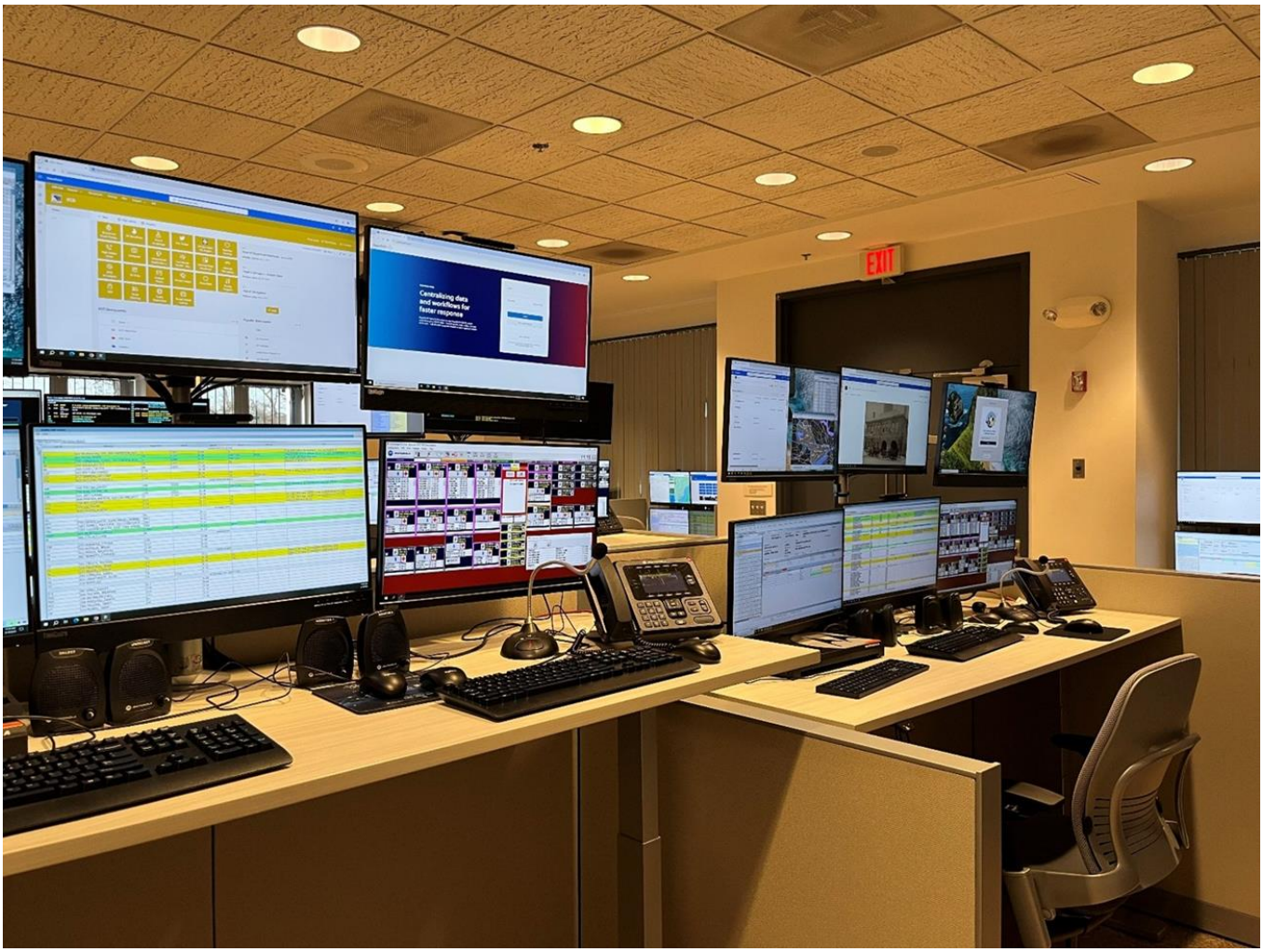
Division Descriptions

Emergency Communications Center

The Emergency Communications Center (ECC) is a combined police, fire, EMS, and mental health communications center, processing an average of 152 emergency calls and approximately 350 non-emergency calls per day, totaling approximately 181,000 calls and 125,000 calls for service per year. The ECC is the vital link between the public, public safety and community services, serving as the “first, first responder.” Emergency Telecommunications Dispatchers (ETDs) process calls, dispatch, support, and coordinate Police, Fire, Community Safety, and EMS responses and resources, triage medical and mental health emergencies and direct the most appropriate resources. ETDs utilize nationally recognized protocols to provide life-saving instructions and manage all communications with public safety and other community departments. Incident types that staff coordinate responses to include crimes in progress, traffic accidents, structure fires, hazardous material emergencies, public assistance requests, medical emergencies, and mental health crises.

ECC personnel provide emergency medical call processing procedures for enhanced care for those experiencing a behavioral crisis or those in need of mental health support. The 9-1-1 Social Worker works alongside dispatchers supporting residents experiencing behavioral health emergencies, those inquiring about mental health resources, de-escalation of callers, re-direction or short-term case management for purposes of stabilization. This role connects individuals with proactive and continuous care systems, decreasing the need for 9-1-1 as a reactive means of support which has reduced calls to 9-1-1.

ECC continues to enhance the quality of training for its staff, including education on critical topics, such as diversity, equity, and inclusion, sexual orientation and gender identity, stress management and reduction techniques, emergency medical dispatch, effective communication strategies, among others.



The Emergency Operations Center and back-up 911 center

Public Safety Information Technology

The Public Safety Information Technology (PSIT) team consists of highly skilled IT professionals who deliver specialized technical services for the Community Safety, Emergency Communications, Fire, and Police departments. The PSIT team provides network, systems & services, enterprise application support, data center management, and radio infrastructure management as well as all desktop, cyber, and physical security support. The PSIT Team provides technical services 24 hours a day, 7 days a week, 365 days a year for approximately 700 users in over 16 locations throughout the city, as well as several other remote radio sites. The team fields approximately 150 support tickets per week, while managing and coordinating all maintenance and system upgrade work for critical systems. In addition, the PSIT team works with ECD, Fire and Police with planning and executing building renovations, department moves as well as supporting temporary sites. Members of the PSIT Team are regularly deployed in the field to support radio and technological needs during field operations and major incidents. The PSIT team is responsible for the management and implementation of all IT projects for Cambridge Public Safety Departments and continuously evaluates innovative technological trends to assist in providing the best service to users and the community.

The team is tasked by Community Safety, ECD, Fire and Police departments to collaborate with improving operational processes through utilization of technology for day-to-day operations, field operations, and during significant incidents.

FY26 Accomplishments

- Upgraded the Emergency Operations Center with additional capacity to perform the essential functions of a backup 911 Center as part of the department's Continuity of Operations Plan. The Center is a warm site and can be activated in an emergency to support essential public safety services. The site is also used for testing continuity plans, training for emergency telecommunications dispatchers and other public safety employees.
- Migrated existing IT infrastructure into the new data center at Fire Headquarters without interruption in collaboration with the Fire Department, Capital Building Projects, Information Technology, and Cambridge Public Schools. This state-of-the-art data center has positioned the City of Cambridge for the future.
- Completed the Network Segregation Project to significantly enhance cyber security and system availability for public safety.
- The department-initiated supervisor training for all EC Supervisors and managers including advanced training to help leaders understand their own behavioral style and adapt to the needs of direct reports, focusing on improving relationships, delegation, coaching, and development as well as opportunity for enhanced communication.
- Conducted a values survey to gain a better understanding of what values are most relevant to employees and enhance department cohesion, unity of focus and mission, and better shape organizational culture. The Department has incorporated these core values into operational processes, employee recognition programs, policies, work activities, and plans to encourage growth and inclusion.

FY27 Planned Initiatives

- Improve call processing for non-emergency calls with enhancements to existing systems. AI capabilities will enhance voice, text and chat, voice call language transcriptions and translation for text and chat. Non-emergency automation will allow the department to answer and process non-emergency requests as digital alerts through the RapidSOS platform, freeing up Call Takers to focus on critical incidents.
- Reestablish a Peer Support and Wellness Program to support employees during and after difficult calls to ensure appropriate time to reflect and focus on their own well-being.
- Upgrade the City of Cambridge Radio Infrastructure which is required for compatibility with the State Radio Infrastructure which is a necessity for interoperability. The upgrade will also provide improved system resilience, coverage and capacity.

FY27 Objectives and Performance Measures

1. Effectively process calls and dispatch emergency responder units
2. Improve the skills and performance of Emergency Telecommunications Dispatchers (ETD)
3. Improve service to the community by taking Teleserve reports over the telephone
4. Increase the use of technology in the daily operations of the ECC to notify and prepare the community as well as aid first responders
5. To provide callers, residents and their families equitable access to mental health care and parallel interventions and resources, decreasing the need for individuals to use 9-1-1 as a reactive means of obtaining care and support in cases when proactive systems of care would better serve them
6. Effectively manage the delivery of public safety technology services
7. Increase efficiency of PSIT systems and applications

8. Ensure a skilled, responsive, and innovative workforce that keeps current with evolving mission-and-department-critical technologies in public safety
9. Improve public safety technology services through professional development of PSIT personnel

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Percent of 9-1-1 calls answered within 20 seconds	99%	99%	100%
1	9-1-1 call abandonment rate	6%	7.00%	5%
2	Percent of calls processed in compliance with standards	82%	85%	90%
3	Number of Teleserve reports taken over the phone	681	500	800
4	Number of notifications to the public regarding public safety incidents	1,752	3,000	2,500
5	Referals to 911 Social Worker	198	30	100
6	Performance of time Data Center, email, network services, and radio are up and available	99.99%	99.99%	99.99%
6	Total numer of service tickets from users completed per year	2,998	2,969	3,200
8	Number of system and application upgrades implemented to increase technological capacity	18	22	30
9	Percent of completed annual training plans for PSIT staff	57%	89%	90%

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	10,153,255	7,498,180	7,842,358
2. Other Ordinary Maintenance	779,443	1,024,840	1,061,592
3. Travel & Training	45,226	70,850	45,000
4. Extraordinary Expenditures	22,342	25,600	25,600
Grand Total	**11,000,266**	**8,619,470**	**8,974,550**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	64	64	
Full-Time Equivalencies			65

Fire

Mission Statement

The mission of the Cambridge Fire Department is to protect the lives and property of the people of Cambridge from fires, natural and man-made disasters, and hazardous materials incidents; to save lives by providing emergency medical services; to prevent fires through prevention and education programs; to provide defense against terrorist attacks; and to provide a work environment that values cultural diversity and is free of harassment and discrimination.

Description and Core Services

The Cambridge Fire Department is charged with protecting one of the most densely-populated cities in the country. Cambridge has eight fire stations strategically located throughout the city that house eight engines, four ladder trucks, three paramedic squads, and one rescue unit, as well as numerous specialty vehicles, apparatus, division chiefs and equipment. The Department currently has five units that deliver Advanced Life Support (Paramedic) services to the residents and visitors of Cambridge. In addition to fire protection, CFD provides paramedic emergency medical service; heavy rescue service; water and ice rescue; confined space, structural collapse, trench, and high-angle rescue; hazardous materials protection; and protection of the environment.

The Cambridge Fire Department is staffed by 293 sworn members and 8 civilian members stationed in eight firehouses spread across the city. All Fire Department companies are staffed with EMTs (emergency medical technicians) and medical first responders. Five of these fire companies include paramedics certified in Advanced Life Support.



A two-alarm response to a fire near Harvard Square

Division Descriptions

Emergency Preparedness and Coordination

The Emergency Preparedness and Coordination Office (EPAC) supports the residents of Cambridge through ongoing mitigation, preparation, response, and recovery planning efforts coordinated with local, state, and federal agencies such as MEMA and FEMA. EPAC responds to emergency scenes to assist displaced occupants by coordinating services from local hotels, the American Red Cross and other City departments. The EPAC office writes, submits, and manages multiple grants annually on behalf of the department that provide front-line safety equipment, training equipment, EMS supplies and equipment, and uniforms and safety gear for department members. The EPAC office coordinates and hosts the quarterly Local Emergency Planning Committee meetings as required by federal law. These meetings are held with internal city departments, local colleges and universities, private entities located in Cambridge, and various state agencies. EPAC also continues to foster strong partnerships with internal and external stakeholders through the Special Event Committee, which helps with planning for large events within the city, such as the Head of the Charles Regatta, the Fourth of July celebration along the Charles River, the Cambridge Half Marathon, Octoberfest in Harvard Square, and many other public and private events.

Fire Prevention

The Fire Prevention Bureau's primary objective is to protect the lives, well-being, and economic stability of the community by enforcing fire prevention laws, regulations, and codes. Key responsibilities include reviewing building plans for life safety systems and inspecting/testing fire alarm, sprinkler, and suppression systems, encompassing all modifications or repairs. The Bureau oversees the state-mandated fire inspection program for various occupancies, including schools, hospitals, clinics, hotels, daycares, theaters, and nursing homes. It also coordinates smoke/carbon monoxide detector inspections, administers fire details for construction and special events, and performs state-mandated fuel storage tank inspections, including issuing and supervising flammable storage permits. Restaurant and nightclub inspections are conducted monthly in partnership with the City's License Commission and Inspectional Services Department. The Bureau is also responsible for investigating and resolving complaints and concerns pertaining to fire hazards and life safety code violations reported by the public, other city agencies, and fire suppression units.

The Fire Prevention Bureau includes the Fire Investigation Unit, which is mandated by law to investigate the origin and cause of every fire in the city.

Technical Services

The Technical Services Division (TSD) is responsible for the purchase and maintenance of all equipment required to provide emergency services to the city and its residents. TSD supplies eight fire stations and is responsible for the upkeep of these buildings. TSD coordinates with architects, engineers, contractors and other City departments on all repairs and renovations to all fire stations. TSD also maintains and calibrates the sampling devices and meters used to detect hazardous gases and chemicals. In addition, the Motor Squad falls performs high quality repairs to fire apparatus and other specialty apparatus in a timely fashion and is responsible for clearing snow from fire station aprons.

Emergency Medical Services

The Cambridge Fire Department responds to more than 8,000 medical emergency incidents a year. Besides the typical Emergency Medical Services (EMS) responses, the Department operates an EMS Bike team made up of EMTs and Paramedics that are deployed to public events throughout the year providing fast responses and advanced care without delay. The Division has 90 Paramedics, 140 EMTs and approximately

40 first responders that are trained to the highest standards and instructed in the newest methods of care. As a system, CFD cardiac arrest survival rates are 50% better than current state and national levels.

EMS leads a Rescue Task Force, comprised of law enforcement officers and Fire/EMS personnel with the mission to enter an active shooter situation's warm zone to rapidly access, triage, treat, and evacuate injured victims.

Special Operations

Special Operations consists of the HazMat Operations, Technical Rescue, Marine Unit, and Dive Rescue Team. Cambridge Fire HazMat is trained to respond and mitigate incidents involving chemical, biological, radiological, and nuclear hazards, including at private and academic laboratories within Cambridge that handle hazardous chemicals. HazMat Recent assists Cambridge Police with identifying the fentanyl in narcotics. The Unit also is regional partner that is responds to hazardous material incidents in Brookline, Everett, and Somerville.

The Technical Rescue Unit carries equipment to support confined space, high angle, trench, structural collapse, and other technical rescue responses. The large number of construction projects currently under way in the city require the Department to be prepared to perform a rescue within these construction sites, ranging from removing a victim from a trench in the street to the rescue of a window washer several stories in the air.

The Marine Unit responds to maritime fires, dive missions, emergency medical calls, and hazmat spills on the water. The Department also provides the only marine firefighting capabilities to other cities along the Charles River, including Boston, Newton, and Watertown. The Dive Rescue Team provides underwater rescue and recovery including calls to rescue people in the water, capsized boats with occupants in distress, people that fell through ice, and vehicles in the water. The team also provides support for major events in the city and region, including providing water rescue and subsurface rescue coverage for the Fourth of July celebrations, Boston Calling festival, and the Head of the Charles Regatta. The Team also partners with the Marine Unit to provide occasional coverage for events in Boston Harbor.

FY27 Planned Initiatives

- Continue to protect the lives and property of the people of Cambridge.
- Maintain the Insurance Services Office Class 1 rating to both ensure the best possible service and save homeowners, renters, and businesses money on insurance premiums.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	71,061,896	46,615,795	47,766,947
2. Other Ordinary Maintenance	2,176,792	2,074,520	2,616,470
3. Travel & Training	622,016	626,500	176,500
4. Extraordinary Expenditures	190,292	195,000	120,000
Grand Total	**74,050,996**	**49,511,815**	**50,679,917**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	300	299	
Full-Time Equivalencies			301.51

Police

Mission Statement

The Cambridge Police Department is a dedicated and diverse organization committed to working collaboratively with the community to ensure that Cambridge remains a safe, welcoming, and desirable place to live, work, and visit. The Department's mission is to partner with the community to solve problems and enhance public safety in a manner that is fair, impartial, transparent, and consistent.

Description and Core Services

The Cambridge Police Department (CPD) strives to be a leader in police reform, procedural justice, and diversity, equity, and inclusion. The Department provides residents and visitors with high-quality public safety services while prioritizing the overall health and well-being of the community. This is achieved through a workforce of compassionate, service-oriented professionals dedicated to problem-solving and community engagement.

A key strength of CPD is its collaborative policing model, which integrates community-oriented and problem-oriented strategies. The Department emphasizes identifying individuals in need, connecting them with appropriate resources, and, when possible, diverting them from the criminal legal system. This proactive and human-centered approach supports long-term public safety and community trust.

Division Descriptions

Office of the Commissioner

The Office of the Commissioner is responsible for overseeing the day-to-day operation of the Department, implementing short- and long-term strategic plans, and creating its vision for the future. The Department is committed to working with community partners, residents, and other law enforcement agencies to exchange and receive information regarding concerns, often in real time and to ensure neighborhood safety, integrity, and wellness.

Planning, Budget and Personnel

The Office of Planning, Budget, and Personnel supports the Department's operational and strategic goals by ensuring effective resource management and equitable hiring practices. The Office is responsible for developing and monitoring the Department's budget, managing personnel processes, and supporting project implementation across key initiatives.

A central priority is recruiting a diverse and representative workforce. The Office actively engages in outreach through community partnerships, internships, work-study programs, and youth-focused initiatives to attract future police officers and cadets. In collaboration with the Professional Standards Unit, the Office also coordinates hiring processes to ensure compliance with policies and best practices.

Professional Standards

In support of CPD's mission to improve transparency, the Professional Standards Unit conducts audits; monitors compliance with Department policies, procedures, and City Ordinances; and assesses the quality of services provided by the Department. The Unit also receives, processes, and investigates community complaints about officer conduct and oversees staff investigations regarding other allegations of misconduct. To maintain the public's trust and the Department's integrity, the Unit conducts immediate and objective investigations into all complaints. The City also has an independent Police Review and Advisory Board (PRAB) that receives complaints, reviews policies, and makes recommendations to the Police Commissioner. The Professional Standards Unit is, in most cases, the investigative body for PRAB.

Patrol

The Operations Division serves as the primary public-facing component of the Cambridge Police Department. It is grounded in the principles of emphasizing trust, legitimacy, transparency, community partnership, and officer preparedness. Officers maintain a visible presence throughout the city, respond to calls for service, address quality-of-life concerns, and conduct proactive patrols. All patrol activities are supported by Axon AB4 body-worn cameras, reinforcing accountability and transparency.

Patrol Officers also play a critical role in engaging with unhoused residents, connecting individuals to social services, promoting safety, and building trust within the community. A patrol-driven community engagement model supports initiatives such as Walk & Talk micro-patrols, Officer-Led Problem Solving, and Adopt-a-Block/Adopt-a-Building programs. These efforts foster consistent neighborhood presence, strengthen relationships, and encourage practical, community-centered solutions.

Through strong partnerships with city agencies and community organizations, along with continuous 24/7 coverage by Day and Night Patrol, the Operations Division reflects the Department's commitment to professional, collaborative, and responsive public safety services.

Traffic Enforcement Unit

The Traffic Enforcement Unit (TEU) is dedicated to reducing roadway related harm for those traveling in and through Cambridge through a balanced approach of enforcement and education. The Unit prioritizes areas with the greatest safety impact, including speeding, pedestrian safety, bicycle lane violations, distracted driving, and red-light compliance.

TEU officers investigate motor vehicle crashes involving fatalities, serious bodily injury, or significant property damage. They also provide traffic management and scene safety at major incidents, including fires, large-scale crime scenes, and public demonstrations, and are responsible for dignitary protection for national and international officials visiting the city.

The Unit includes Traffic Supervisors whose primary responsibility is ensuring the safety of school children at designated intersections throughout Cambridge. When coverage gaps occur, TEU officers supplement these posts to maintain student safety during school arrival and dismissal times.

Tactical Operations Division

The Tactical Operations Division is composed of four specialized units designed to manage incidents that exceed the capabilities of routine patrol officers. Together, these units prioritize public safety, life preservation, de-escalation, and regional collaboration. Their combined mission ensures the department can respond effectively to high risk or complex incidents within Cambridge and neighboring communities.

The Explosive Ordnance Disposal Unit protects the public by identifying, handling, transporting, and neutralizing explosive hazards, while serving as a regional resource for major events and mutual aid requests. The Special Response Team (SRT) manages critical incidents such as hostage situations, barricaded suspects, and high-risk warrants, emphasizing minimal force and safe outcomes. The team also

provides proactive safety programs, including property specific active shooter preparedness, security assessments, and search and rescue support for vulnerable individuals.

The Tactical Patrol Force (TPF) ensures public safety during major festivals, protests, and visits, often deploying on bicycles for mobility and crowd management. The Crisis Negotiations Team (CNT) brings peaceful resolutions to volatile situations through trained negotiation, active listening, and deescalation strategies. CNT works closely with SRT during critical incidents, supporting unified, life preserving responses. Collectively, these four units enable the Cambridge Police Department to manage a full spectrum of critical incidents while maintaining strong commitments to safety, deescalation, and community wellbeing.

Criminal Investigations

The Criminal Investigations Section (CIS) investigates all serious crimes committed in the city, including murder, sexual assault, robbery, aggravated assault, burglary, felony larceny, and cybercrime. The Section uses a report review and case management system to support survivors of crime. Attention is focused on the survivors and victims through a trauma-informed approach.

The Criminal Investigations Section collaborates with state, federal, and regional and community partners to reduce gun violence and present cases for prosecution. The detectives work with local, state, and federal law enforcement agencies in combating illegal narcotic distribution networks and works to divert substance abusers into appropriate treatment options.

Family and Social Justice

The Family and Social Justice Section (FSJS) of the Cambridge Police Department is dedicated to supporting the city's most vulnerable populations, including youth, the unhoused, individuals with behavioral health or substance use disorders, and seniors. FSJS takes a proactive, trauma-informed approach, prioritizing diversion, case management, and community collaboration over traditional law enforcement responses. The FSJS consists of three specialized units:

Family Justice Group: This Unit focuses on youth engagement and juvenile diversion. Youth Resource Officers work in schools and youth centers to build relationships and provide intervention before issues escalate. The Safety Net Collaborative has significantly reduced juvenile arrests by diverting youth from the legal system into supportive services.

Social Justice Group (SJG): This Unit addresses issues related to seniors, the unhoused, behavioral health, and substance use disorders. Outreach officers connect individuals with housing, healthcare, and social services while partnering with organizations like the Multi-Service Center and Central Square Business Improvement District (BID).

Clinical Support Unit (CSU): This Unit specializes in behavioral health response, co-response, and crisis intervention. CSU includes licensed social workers who work alongside police officers to respond to mental health crises. Through the Co-Response Program, clinicians are embedded with officers, ensuring immediate de-escalation and connection to services rather than arrests or hospitalization.

Procedural Justice

The Procedural Justice Unit is committed to community engagement by fostering equity, transparency, and accountability within our community. This Unit includes our Crime Analysts, the Office of Rights & Liberties, the PD Data Dashboard, Body Worn Camera (BWC) unit, and Public Safety Cameras. Our core function is to proactively monitor police interactions with the public for indicators of racial profiling, biased policing, or improper use of force, while ensuring our officers comply with State Laws, City Ordinances, and Departmental Policy, while adhering to our new CALEA Standards.

The Procedural Justice Section is comprised of Crime and Data Analysis, Office of Right Liberties and the Department Body Worn Camera (BWC) Unit. This section focuses on proactively monitoring data relating to

police-community interactions for indications of possible racial profiling, racially biased policing, or use of force incidents, as well as assessing the Department’s compliance with statutes, ordinances, and regulations aimed at mandating accountability. The Office helps demonstrate CPD's commitment to increasing equity, transparency, accountability, and introspection.

The Department rolled out the BWC program in April 2025. The implementation of the technology follows a comprehensive training and policy review for officers to use the technology responsibly and effectively. By recording interactions between officers and the public, the program aims to enhance accountability, provide accurate documentation of events, and promote open communication with the community. This strategic initiative demonstrates the Department's dedication to enhancing community relations through transparency and maintaining high standards of procedural justice. The Unit is responsible for managing all aspects of the BWC program including training, maintenance, conducting audits and responding to Public Record Requests.

Training

The Training and Certification Unit is responsible for coordinating and directing CPD's training efforts. The Unit is also responsible for running CPD’s annual in-service training program and leading the Cambridge-Northeastern Police Academy for new student officers.

The Unit coordinates all training for CPD personnel throughout the year to ensure all certifications and mandates are met. The Training Unit also continues to improve the type and quality of in-service training conducted annually for all sworn CPD personnel and Special Police Officers. By statute, Police Officers must attend 40 hours of in-service training each year, however, the Training Unit ensures that the Department exceeds that standard.

FY26 Accomplishments

- Successfully obtained Advanced Law Enforcement Accreditation through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). Advanced Law Enforcement Accreditation ensures that the Departments’ policies and procedures reflect the latest research-based best practices on community policing and ensures accountability in the Departments’ operations.
- Solved a homicide cold case from 2012 in collaboration with state and local police partners. This was done by using resources to look at new evidence, unraveling new information that led to the conclusion of the case.
- Increased the share of fully-electric vehicles to 14 and plug-in hybrids to 7. These vehicles represent an important component of the department’s broader initiative to modernize the fleet while reducing fuel consumption and emissions.

FY27 Planned Initiatives

- Increase presence in locations where quality of life issues are most prevalent through a combination of park and walk assignments (Police visibility at a particular location) and directed patrols (Police presence at a location to address specific community concerns).
- Provide outreach and education to the community to improve awareness about fraud crimes and scams that affect residents.
- Continue the collaboration with the District Attorney's Office regarding the Emerging Adult Diversion Program, designed to work with young people as an alternative to prosecution through diversion referrals.
- Complete implementation of the alternative hiring pathway, which will allow up to 50% of new hires to be selected from the Local Register through a more flexible merit based approach, with the remaining

positions filled through the traditional civil service list. This balanced approach preserves the integrity of civil service while providing CPD with the flexibility to identify and recruit qualified candidates, including entry-level applicants and POST-certified lateral officers.

- Support a long-range plan that encompasses a mission and vision for the Department invested in working together with the community to solve problems, build public trust and legitimacy, increase transparency and accountability, and adopt procedural justice as the guiding principle for internal and external policies and practices.

FY27 Objectives and Performance Measures

1. Continue to recruit diverse and talented staff by enhancing the Cadet program and Cambridge/Northeastern Police Academy and implementing alternative pathways to hiring.
2. Continue to use a community and social justice approach to policing. Work collaboratively with stakeholders and service providers to create a survivor-centered response to victims of sexual assault.
3. Continue collaborations between operational units to serve the most vulnerable members of the community who would be better served through a social justice approach.
4. Maintain a system to track referrals and successful completion rate for Recovery Session and Community Court sessions.
5. Work with populations facing unique challenges and barriers, including seniors, people with mental health issues, and the unhoused. Employ case management techniques to expand the Department's capacity to identify areas of risk and need, to connect individuals to community-based services and resources and conduct follow-up to monitor service utilization.
6. Conduct audits on the operation of the Body Worn Camera Program to ensure policy compliance and enhance training.

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
4	Percentage of successful referrals to Recovery Sessions and Community Court	80%	90%	90%

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	76,378,293	50,635,115	52,003,619
2. Other Ordinary Maintenance	2,984,781	3,873,375	3,773,375
3. Travel & Training	370,518	382,500	193,000
4. Extraordinary Expenditures	714,949	932,500	932,500
Grand Total	**80,448,541**	**55,823,490**	**56,902,494**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	335	339	
Full-Time Equivalencies			354.33

Finance

Financing Plan by Source

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Charges for Service	510,575	520,000	520,000
Intergovernmental Revenue	808,127	146,245	161,799
Licenses and Permits	0	0	0
Miscellaneous Revenue	17,256,323	5,672,565	5,600,000
Taxes	32,516,605	15,936,205	17,210,626
Grand Total	**51,091,630**	**22,275,015**	**23,492,425**

Program Expenditures

	FY25 Actual	FY26 Budget	FY27 Budget
Assessing	3,022,940	2,461,020	2,541,761
Auditing	1,528,619	1,011,615	1,107,766
Budget	1,017,331	829,515	823,817
Finance Leadership	4,837,873	2,922,390	2,823,768
Information Technology	12,778,343	11,654,640	12,817,718
Purchasing	1,263,662	1,013,825	951,847
Revenue & Treasury	3,133,815	2,382,010	2,425,748
Grand Total	**27,582,584**	**22,275,015**	**23,492,425**

Finance Leadership

Mission Statement

Finance is responsible for planning, implementation, oversight, integrity, and reporting of the City's operating and capital finances and projects.

Description and Core Services

Finance Leadership, under the direction of the Assistant City Manager for Fiscal Affairs, manages and provides oversight to the Finance Department's operating divisions and financial policy direction to the City Manager, Deputy City Manager, and other City Departments. Finance maintains and advances the overall financial health of the City through planning and management, as well as by guiding the allocation of financial resources to provide high levels of services and an ambitious capital plan, while considering tax implications and fiscal sustainability. The Division strives to ensure that the City continues to earn AAA bond ratings from all three major credit rating agencies, the highest possible rating and a level that Cambridge has maintained since 1999.

Finance Leadership directs the City's long range strategic financial planning and coordinates the development and review of the City's investment, debt service, and reserve policies. The Division oversees the production of financial documents, including the annual budget, Annual Comprehensive Financial Report, rating agency presentation, tax rate letter, water/sewer rate letter, Community Preservation Act recommendations, and tax newsletter. The Division also manages the City's Scholarship Program, which provides financial assistance to Cambridge residents who wish to pursue post-secondary education. The Division budget includes funding for the independent audit of the City's financial records, which is performed in accordance with GAAP and GASB requirements and assures potential purchasers of City notes and bonds, as well as residents and taxpayers, of the City's fiscal soundness.

FY26 Accomplishments

- Introduced new procedures for appropriating grants to ensure proper monitoring and compliance with funder requirements and state and federal regulations.

FY27 Planned Initiatives

- Continue to implement strategies to enhance the financial position of the City while recognizing challenges associated with a changing commercial environment and slower growth in assessed values, which can impact financial flexibility.
- Manage the City Scholarship Program and ensure timely payments of scholarship awards. Host awards ceremony and reception to recognize scholarship recipients.
- Collaborate with Finance Divisions to prepare and present the FY27 Rating Agency Presentation to the three major credit rating agencies.
- Work with Human Resources, Information Technology, and other Finance departments on the modernization of the City's financial and human resources software platform.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	282,286	805,295	843,673
2. Other Ordinary Maintenance	3,548,587	2,112,595	1,977,595
3. Travel & Training	7,000	4,500	2,500
4. Extraordinary Expenditures	1,000,000	0	0
Grand Total	**4,837,873**	**2,922,390**	**2,823,768**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	1	5	
Full-Time Equivalencies			5

Assessing

Mission Statement

Assessing ensures fair and equitable taxation through the professional valuation of all real and personal property within the City of Cambridge. We are committed to maintaining data integrity in accordance with state guidelines, advocating for legislative improvements, and providing transparent fiscal management to protect the interests of our taxpayers while supporting the City's budgetary needs.

Description and Core Services

The Board of Assessors determines the value of all taxable property, both personal and real, within the city. The methodology for determining assessed value is outlined in the Uniform Standards of Professional Appraisal Practice and Massachusetts Department of Revenue (DOR) guidelines. DOR requires that Assessors update the Computer-Assisted Mass Appraisal System on an annual basis for the valuation of real estate and personal property meeting statistical standards. In addition, the Board of Assessors works on state legislation seeking to improve the system of taxation and reviews potential changes in zoning to ensure that proposed changes do not adversely impact taxpayers.

The FY27 residential property values are based on 2025 calendar year sales activity. A sales analysis is conducted each year for single-, two-, and three-family residential property and condominiums. For commercial properties, income and expense data is obtained from market sources and commercial property owners and is analyzed to develop the income approach to value. The income approach is used for the valuation of commercial properties, including apartments, retail, offices, labs, and hotels.

After the adoption of the annual budget by vote of the City Council, the Board of Assessors establishes the tax rate in the fall at the public tax classification hearing. The Board of Assessors submits the necessary documentation along with the tax recapitulation summary for DOR approval to issue tax bills. The assessment data maintained by the Board of Assessors are available for public inspection at City Hall or online at www.cambridgema.gov/assess.

FY26 Accomplishments

- Moved most of the paper applications to online forms over the last 4 years, including Residential Exemption, Personal Exemption, Income and Expense 38D, Exempt Organization 3ABC, Personal Property FOL, Motor Vehicle Excise Abatement, Sales Verification and Real & Personal property Mailing Address Change Request.
- Transitioned to an electronic system for the abatement intake process and memo reports to reduce paper usage.
- Transitioned to Microsoft Teams phone system.

FY27 Planned Initiatives

- Update assessed values of all taxable residential and commercial property as of January 1, 2026 in order to set the FY2027 tax rate.
- Complete five-year revaluation and seek DOR certification to confirm assessment accuracy and adherence to state-mandated standards.

FY27 Objectives and Performance Measures

1. Ensure the accuracy of real property valuation through routine re-inspection of all residential property on a six-year cycle and annual inspection of sale properties, all properties for which building permits have been taken out for renovations and property upgrades, and all abatement application properties for which there has not been a routine inspection in the past year.
2. Collect market data for the DOR-required five-year revaluation.
3. Continuing to migrate paper forms to online forms.

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Commercial buildings inspected	220	220	250
1	Tax exempt properties inspected	200	200	200
1	1, 2, and 3-family houses and condominium units inspected	2,300	2,300	2,500
2	Deeds processed	1,900	1,900	1,500
2	Residential Exemptions submitted and reviewed.	1,025	1,020	1,100

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	2,348,377	1,720,055	1,752,296
2. Other Ordinary Maintenance	668,481	721,765	770,265
3. Travel & Training	6,082	16,400	16,400
4. Extraordinary Expenditures	0	2,800	2,800
Grand Total	**3,022,940**	**2,461,020**	**2,541,761**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	14	14	
Full-Time Equivalencies			14.67

Auditing

Mission Statement

The Auditing Division strives to promote an honest, effective and accountable City government and to provide independent, timely oversight of the City's finances. It operates to ensure that City programs are implemented legally, efficient and effectively and functions as a safeguard against potential fraud, waste and abuse of City resources.

Description and Core Services

Auditing contributes to deadline-driven documents such as the Annual Comprehensive Financial Report, Schedule A and the School's Per Pupil Report, which play a critical role in providing financial and other information to the City Council, City Manager, the investment community, state and federal governments and the residents and taxpayers of Cambridge. The Division uses electronic processing of accounts payable payments to reduce paper usage and create efficiencies for tracking payments electronically.

FY26 Accomplishments

- Implemented automation of vendor invoices and payment vouchers for Cambridge Public Schools.

FY27 Planned Initiatives

- Continue to produce all required reports and filings and provide oversight to the City's finances.
- Expand automation of vendor invoices and payment vouchers for all City departments.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	1,525,253	1,003,090	1,099,241
2. Other Ordinary Maintenance	1,336	6,400	6,400
3. Travel & Training	2,030	2,125	2,125
Grand Total	**1,528,619**	**1,011,615**	**1,107,766**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	8	8	
Full-Time Equivalencies			9

Budget

Mission Statement

The Budget Office prepares, monitors, and communicates the City's annual Operating and Capital Budgets to ensure they address the City Council's goals and reflect residents' priorities, while complying with all federal, state, and local requirements.

Description and Core Services

The Budget Office provides City departments, the City Council, residents, and other stakeholders with research, analysis, and support on budget procedures and other fiscal matters. This includes preparing the annual Operating and Capital budgets; closely tracking and monitoring revenues and department expenditures; coordinating and submitting appropriations and other budget adjustments; setting and communicating the tax, sewer, and water rates; preparing information and presenting to credit rating agencies; leading the Community Preservation Act (CPA) process; and facilitating Participatory Budgeting (PB), and other engagement efforts related to the City's budget for City Council and the community.



City Budget Walk Through Event in 2026

FY26 Accomplishments

- Implemented new citywide budget software to make budget development and monitoring across City departments more collaborative and efficient.
- Produced the FY27 budget book in a new format, increasing online transparency while preserving printed accessibility.
- Gathered 10,172 votes in the 12th Participatory Budgeting (PB12) process, marking three consecutive years of surpassing 10,000 votes.
- Planned and hosted two city budget work shops.
- Instituted a two-phase process for CPA proposals, helping improve requests from community organizations and filtering out project ideas that are not eligible for funding.

- Helped City achieve a AAA rating from all 3 major credit rating agencies for the 27th consecutive year.
- Received a Distinguished Budget Presentation award from the Government Finance Officers Association (GFOA) for the 41st consecutive year.

FY27 Planned Initiatives

- Provide analysis and support to the City Council, City Manager, and departments to mitigate the impacts of macroeconomic conditions and decreased federal funding.
- Implement additional budget software features to build off first-year implementation, including improvements to reporting, budget monitoring, and the production of other budget-related documents.
- Collaborate with City departments to continue to prepare, update, and analyze fiscal projections to mitigate the impact of the uncertain macroeconomic environment and challenging federal funding environment while minimizing the impact on services to residents.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	900,840	686,665	693,967
2. Other Ordinary Maintenance	104,753	137,750	127,750
3. Travel & Training	11,738	5,100	2,100
Grand Total	**1,017,331**	**829,515**	**823,817**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	5	5	
Full-Time Equivalencies			5

Information Technology

Mission Statement

Information Technology empowers the City to deliver secure, reliable, and equitable services through modern technology, data-driven decision-making, and continuous innovation.

Description and Core Services

The Information Technology Department (ITD) plans, delivers, and supports the technology systems that enable City government to operate securely, reliably, and efficiently. ITD partners with departments, leadership, and community stakeholders to provide modern digital infrastructure, applications, and data capabilities that support daily operations and high-quality public services.

ITD manages the City's enterprise technology environment, including networks, cloud services, end-user computing, business applications, cybersecurity, data and analytics, and digital services. The department focuses on system resilience, information security, accessibility, and continuous improvement, while advancing transparency, digital equity, and responsible innovation.



Celebrating the awarding of Bloomberg Philanthropies' What Works Cities Platinum Certification

FY26 Accomplishments

- Contributed to achieving Bloomberg *What Works Cities Platinum Certification* through advancement of Open Data initiatives.
- Initial release of Artificial Intelligence guidelines and city-sanctioned, Copilot AI Assistant.
- Achieved the highest cybersecurity maturity level in 7 years of tracking with a 5.3 on our annual cybersecurity assessment against the National Institute of Standards and Technology Cybersecurity Framework standard.

FY27 Planned Initiatives

- Advance enterprise-wide ERP modernization with selected advisory partner, including organizational readiness assessment and formal RFP processes for ERP platform and system integrator
- Oversee implementation and enterprise-wide rollout of selected intranet platform to modernize internal communications and collaboration
- Advance enterprise Artificial Intelligence program, establishing governance framework, AI office hours, synthetic data development, and sustainability guidance

FY27 Objectives and Performance Measures

1. Deliver and operationalize the FY27–FY29 IT Strategic Plan
2. Strengthen enterprise cybersecurity and operational resilience cyber resilience
3. Advance enterprise ERP modernization
4. Modernize internal digital collaboration and communication
5. Institutionalize responsible use of artificial intelligence

Obj.	Performance Measures	FY27 Target
1	Adopt and communicate the FY27–FY29 IT Strategic Plan	Q2 FY27
1	FY27 initiatives aligned to strategic goals with quarterly reporting	80%
2	Annual NIST Cybersecurity Framework maturity score	5.3
2	Percentage of employees completing annual cybersecurity awareness training	98%
3	Completion of ERP organizational readiness assessment and RFP issuance	FY27
3	Vendor selection and contract execution completed	On Schedule
4	Enterprise rollout of intranet platform	Completed
4	Percentage of departments actively using the new platform within 6 months	50%
5	Increase active staff usage of City-sanctioned AI tools	70%
5	Develop and formally adopt an enterprise AI governance framework	Completed

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	7,514,688	5,733,690	5,924,568
2. Other Ordinary Maintenance	5,115,019	5,747,950	6,740,150
3. Travel & Training	88,635	113,000	93,000
4. Extraordinary Expenditures	60,000	60,000	60,000
Grand Total	**12,778,343**	**11,654,640**	**12,817,718**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	43	43	
Full-Time Equivalencies			43

Purchasing

Mission Statement

Purchasing is responsible for implementation and administration of the City's centralized procurement processes, ensuring that all purchases of goods and services are made in accordance with State law and City Ordinance and are open, fair, competitive, and obtained at the lowest possible cost.

Description and Core Services

Purchasing implements and administers the purchasing policies and procedures of the City. The Department ensures that all purchases of goods and services, real property, architectural and engineering services, and horizontal and vertical construction, as well as the disposition of goods and real property, are made in accordance with applicable federal and state laws, City ordinances and policies, and best procurement practices.

FY27 Planned Initiatives

- Continue processing City procurements in accordance with relevant policies and laws.
- Promote the use of Commonwealth of Massachusetts contracts when appropriate and encourages participation of and outreach to minority, local and women-owned businesses.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	1,233,833	960,820	906,842
2. Other Ordinary Maintenance	29,129	49,405	41,405
3. Travel & Training	700	3,600	3,600
Grand Total	**1,263,662**	**1,013,825**	**951,847**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	8	8	
Full-Time Equivalencies			8

Revenue & Treasury

Mission Statement

Revenue & Treasury ensures the accurate recording of all receipts and safeguards the City's financial assets.

Description and Core Services

Revenue & Treasury collects and reports all City receipts, manages the City's cash and investments in an efficient and economic manner, and processes regular payrolls.

Division Descriptions

Revenue

Revenue accurately records the daily receipts from several revenue sources, including electronic funds transfers, lockbox receipt transmissions, credit card processor uploads, and the cashier's window at City Hall. The Division is responsible for annually issuing approximately 190,000 bills and notices. The Division strives to streamline the revenue reporting process to eliminate duplicate efforts and paper transactions. In addition, the Revenue Division plays an integral role in the implementation of online and point-of-sale payment options, ensuring that all City departments accepting credit and debit card payments have safeguards, revenue reconciliation, and reporting protocols in place. The City typically collects 99% of annual property taxes levied within the fiscal year and maintains a high collection rate for excise tax and water/sewer bills.

Treasury

The Cash Management is responsible for all City banking, including the City's banking services contract, identification of all wire transfers into City bank accounts, investment of City cash, management of City trust funds, reconciliation of all cash, timely payment of debt service obligations, and prompt payment of vendors and contractors. The Division regularly analyzes the City's cash flow needs to maintain a reasonably safe level of short-term investments in a number of local banks while still providing liquidity to ensure timely distribution of all debt services, vendor, and payroll obligations. All investments are reviewed quarterly by the Investment Committee.

Payroll

Payroll processes the payroll for approximately 5,000 City and School employees and handles federal and state tax withholding, health and life insurance, and deferred compensation and retirement. The office handles weekly payroll cycles on Thursdays and Fridays for most employees, as well as semi-monthly, monthly, and quarterly payrolls for smaller groups. In addition, Payroll records and tracks paid time off for employees.

General Services

The General Services Division acts as a centralized point for budgeting the costs of mailing, printing, and telephone expenses for all City departments. The mailing and printing budgets are managed by the Purchasing Division, while the telephone budget is managed by the Department of Public Works through the Electrical Division.

The mailing function is responsible for preparing and processing incoming and outgoing mail at City Hall and ensuring that all items are processed in accordance with postal regulations. The printing function provides basic design services, letterhead, business cards, creation of covers, copying, printing, folding, punching, binding, and other similar services to City departments. The telephone budget includes funds for telephone operating costs for all City departments. Six City departments reimburse this budget for actual telephone usage.

FY27 Planned Initiatives

- Continue collecting and recording daily receipts while providing a high level of customer service.
- Work with Departments to streamline online and point-of-sale payment options.
- Manage the City's cash and investments through a time of economic uncertainty and high volatility.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	2,850,249	1,620,310	1,664,348
2. Other Ordinary Maintenance	280,467	757,150	757,150
3. Travel & Training	3,099	4,550	4,250
Grand Total	**3,133,815**	**2,382,010**	**2,425,748**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	20	16	
Full-Time Equivalencies			16

Community Development

Financing Plan by Source

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Charges for Service	403,679	424,500	424,500
Intergovernmental Revenue	448,315	603,705	643,983
Licenses and Permits	10,282,451	10,280,750	10,280,750
Miscellaneous Revenue	12,500,000	12,500,000	8,500,000
Taxes	17,017,202	14,740,470	25,084,732
Grand Total	**40,651,646**	**38,549,425**	**44,933,965**

Program Expenditures

	FY25 Actual	FY26 Budget	FY27 Budget
Arts Council	1,705,770	1,393,165	1,403,204
Community Development	10,522,273	9,034,030	6,995,880
Housing	28,089,125	28,122,230	36,534,881
Grand Total	**40,317,168**	**38,549,425**	**44,933,965**

Arts Council

Mission Statement

Cambridge Arts funds, promotes, and presents high-quality, community-based arts programming that connects, educates, and celebrates local artists, residents, employees, and visitors in Cambridge. As one of the most respected local arts agencies in the country, Cambridge Arts promotes opportunities to recognize, celebrate, and support artists and creative practice reflective of the diverse populations in the city.

Description and Core Services

Cambridge Arts delivers on its mission by fulfilling three primary roles for the city: Connector, Funder, and Presenter.

Cambridge Arts works to connect local youth with professional teaching artists, secure rehearsal and performance space for effective use, and employ artists to stimulate economic vitality through annual citywide events such as Cambridge Arts River Festival, Cambridge Arts Open Studios, Porchfest, Cambridge Dance Party, Cambridge Poetry Programs, Creative Marketplace events, and the Cambridge Street Performer Program.

As a funder, Cambridge Arts employs emerging and established artists to develop site-responsive public art through the award-winning Public Art/Percent-for-Art Ordinance. Cambridge Arts supports artists to develop durable artworks, interactive exhibitions for Gallery 344, and hands-on educational programming for the community. The department awards approximately $400,000 in financial grants each year to local creatives and nonprofits through the Cambridge Arts Grant Program.

Cambridge Arts also manages a nationally recognized Public Art Conservation and Maintenance program providing dedicated care and maintenance to ensure access to this cultural resource for current and future generations of city residents.

FY26 Accomplishments

- Delivered the final report and action plan for Making Space for Art, a three-year regional planning effort designed to understand, protect, and increase available space for arts creation, development, presentation, and community engagement.
- Offered professional development workshops in partnership with CDD and local provider DUNAMIS for artists designed to support local creatives with strengthening skills with financial literacy, artistic identity, grant writing, marketing, advocacy, and personal wellness.
- Continued to work with city, local, and regional partners like the Massachusetts Cultural Council, MASSCreative, and the Cambridge Community Foundation to secure arts funding in support of local artists, creatives, and arts nonprofits. Funding totaling close to $1 million was distributed as grants.

FY27 Planned Initiatives

- Partner with the Community Development Department to implement an inaugural Artist-in-Government residency program for Cambridge. The program will pair artists with City departments to collaborate on creative projects that provide audiences with an up-close and inside view of municipal operations.
- Building on the successful pilot Cambridge Porchfest events, Cambridge Arts will work with community-based partners and city departments to expand the program to a citywide event.
- Continue to work with city, local, and regional partners like the Massachusetts Cultural Council, MASSCreative, and the Cambridge Community Foundation to secure, maintain, and increase arts funding in support of local artists, creatives, and arts nonprofits.

FY27 Objectives and Performance Measures

1. Promote arts in City neighborhoods by supporting artists, cultural workers, events and local arts organizations through a direct grant program funded by the City and the state arts agency, the Massachusetts Cultural Council. (Council Priority 2)
2. Build a connected community through art that reflects the City's diverse populations and fosters participation by local artists, arts organizations, neighborhood groups, and local businesses. (Council Priority 2)
3. Commission, care for and preserve public art and creative place-making that enhances the City's built and natural environments, strengthens resident quality of life, enlivens the history and social context of publicly accessible locations, and celebrates the city as a creative, interesting, and attractive place for residents and visitors. (Council Priority 2)
4. Promote the arts in Cambridge through engaging, educational, and accessible exhibitions in Gallery 344. (Council Priority 2)



“You Belong Here" by artist Ekua Holmes. Collage-inspired mosaic celebrating belonging and community.

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Number of financial grants awarded and direct economic and communications support to individuals, creative partnerships, and local arts organizations	59	67	70
2	Estimated audience at arts-related events	125,000	150,000	150,000
2	Number of artists supported as part of citywide arts events	550	600	600
2	Number of artists participating and receiving professional development support as part of Creative Marketplace programming	150	200	200
3	Number of public artworks in the municipal collection	296	301	306
3	Number of objects receiving direct physical care and maintenance through the Public Art Conservation & Maintenance Program	490	500	500
4	Number of participants attending gallery-related exhibitions and community workshops	425	525	525

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	972,727	671,940	682,604
2. Other Ordinary Maintenance	732,793	719,900	719,900
3. Travel & Training	250	1,325	700
Grand Total	**1,705,770**	**1,393,165**	**1,403,204**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	6	6	
Full-Time Equivalencies			7.20

Community Development

Mission Statement

The Community Development Department helps ensure a sustainable, inclusive, just, and equitable Cambridge for today and the future.

Description and Core Services

The Community Development Department (CDD) guides growth and development to advance community goals for a more sustainable and equitable future. CDD works with the community to create and realize a shared vision for our city's future. CDD works to create vibrant, affordable, and connected neighborhoods; strengthen squares and corridors where people and businesses thrive; steward safe, beautiful, and imaginative public spaces that bring people together; and ensure the city works for all, especially the most vulnerable.

In all its efforts, CDD focuses on building community and connecting with people across the City. CDD's Community Engagement Team (CET@CDD) works with staff to ensure that equity and inclusion principles guide community outreach plans for all department initiatives. They reach out to historically unheard and underserved groups to make sure their voices shape the City's future.

Division Descriptions

Administration

The Administration Division provides leadership, direction, and operational support to CDD. It also coordinates with internal and external parties to advance shared initiatives. Administrative functions include fiscal, program, and process management; data and GIS services; communications; and community engagement. In addition to overseeing CDD's tax-funded budget, the Division manages program funding from federal grants, the Affordable Housing Trust, and project-specific grants.

Community Planning and Design

The Community Planning & Design Division leads the City in translating the community's vision for Cambridge's future into action. The Division oversees programs relating to: neighborhood and long-term planning; open space planning and design; public space activation; urban design; and arts and cultural planning.

Economic Opportunity and Development

The Economic Opportunity and Development Division supports a thriving local economy. It provides training, financial, and marketing help for Cambridge businesses and entrepreneurs. The Division handles a wide range of activities designed to build and sustain an innovative and diverse economic base that offers opportunity for all.

Zoning and Development

The Zoning and Development Division applies the City's urban development policies through zoning. Z&D staff administer and support the Cambridge Planning Board, advise the City Council on potential

amendments to the Zoning Ordinance, coordinate development review for certain types of projects, and provide general information about zoning to City agencies and the public at large.

FY26 Accomplishments

- Incorporated recommendations from the Mass Ave Planning Study and the Our Cambridge Street study to draft a zoning petition for a section of Mass Ave (Cambridge Common to Alewife Brook Pkwy) and Cambridge St. (Inman Square to Lechmere Station). Both petitions have since been adopted by City Council.
- Planning and community engagement for Raymond Park informed the final design and the park renovation is currently in construction.
- Launched Winter Mix program to activate public spaces, bringing hundreds out to experience uplifting multigenerational, multicultural community at the coldest time of year.
- Expanded support for commercial districts to generate activity, including rolling out new Cambridge NITES and the holiday event grant programs.
- Rolled out new advisory review procedures for housing developments and other processes to implement 2025 multifamily zoning amendment.
- Completed the first Annual Housing Report as required by new multifamily zoning.

FY27 Planned Initiatives

- Lead community process to update zoning for Central Square, focused on increasing housing, creating public spaces to build community, and supporting a diverse retail, cultural, and non-profit environment. The zoning process will be advanced in FY27.
- Complete Planning Board review for Alewife Quadrangle PUD, initiated in FY26
- Advance ongoing work on Rafferty Park, Hoyt Field, and Danehy Field, and initiate community engagement and design process for Ahern Field.
- Continue Block Party & Play Streets program, Harvard Kiosk & Plaza operation, and a broad range of events throughout the year to support the city’s commercial districts.
- Launch first round of Artists-in-Government program with the Department of Public Health, bringing creative thinking, collaboration, and social justice values to engage residents and support community wellness.
- Carry forward the City’s Supplier Diversity Program, including training for City departments and local businesses.
- Continue to offer training and grants for both new and experienced business owners.
- Strengthen efforts to attract new businesses to Cambridge through state and regional partnerships.
- Broaden outreach activity and a department-wide focus on equity and inclusion. Enhance accessibility and usability of data. Refine systems that support productivity.

FY27 Objectives and Performance Measures

1. Provide data research, analysis, and tools to facilitate strategic long-term planning, service delivery, and multidisciplinary initiatives that enhance quality of life in Cambridge. Leverage City resources and seek efficiencies. (Council Priority 5)
2. Support and train staff to broaden community outreach, engage new audiences, and offer a range of opportunities to participate in planning initiatives and advisory committees. (Council Priority 5)
3. Coordinate with residents, businesses, and stakeholders to conduct community-centered, comprehensive planning processes for districts, neighborhoods and main streets, and ensure high-quality and sustainable development through design review processes. (Council Priority 1, 2 & 4)
4. Provide planning and design for City parks, and enhance the social value of the public realm by activating public spaces. (Council Priority 4)
5. Cultivate a supportive environment for business, with particular emphasis on small and women- and minority-owned businesses. Promote thriving commercial districts and facilitate beneficial connections for local businesses. (Council Priority 2)
6. Support efforts to sustain a diverse array of employment opportunities accessible to Cambridge workers, and strengthen partnerships with businesses and institutions. (Council Priority 2)
7. Oversee project review procedures for development proposals submitted to the Planning Board in a way that facilitates an inclusive discussion of relevant issues and promotes outcomes that meet the City's planning and urban design objectives. (Council Priority 1 & 5)
8. Develop and advance zoning initiatives that promote the City's development policies and enable the City Council and Planning Board to make informed decisions regarding proposed zoning changes. Inform the public about zoning and ongoing planning processes related to urban development in Cambridge. (Council Priority 1, 4 &5)

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
3	Number of planning processes underway and development projects undergoing design review	21	21	25
4	Number of open space projects and public space interventions in-design, in-construction or implemented	19	22	20
5	Members of the business community attending small business workshops, special business celebrations, receiving startup, expansion, relocation, or business development assistance	455	275	275
5	Businesses and business groups that receive grants through the Storefront Improvement, the Small Business Enhancement, E-Commerce, and Retail Interior Accessibility Programs	62	34	28
7	Development proposals reviewed (Planning Board and advisory); Zoning initiatives developed and/or reviewed	21	30	33
8	Zoning education/information initiatives	9	4	4

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	8,458,478	6,769,805	5,683,135
2. Other Ordinary Maintenance	2,034,506	2,200,755	1,272,895
3. Travel & Training	29,289	63,470	39,850
Grand Total	**10,522,273**	**9,034,030**	**6,995,880**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	51	51	
Full-Time Equivalencies			41.90

Housing

Mission Statement

The Housing Department responds to the housing needs of the community to expand affordability, stability, and livability of housing for residents, and to preserve socio-economic diversity in the city.

Description and Core Services

The Housing Department oversees a full range programs and services that respond to the housing needs of residents and develops programs and policy responses to address housing matters in the community. The Department addresses the housing needs of low, moderate, and middle-income residents through initiatives that create, preserve, and offer access to affordable housing, and provides assistance and support for residents with housing challenges or who are unhoused. The Department manages funds allocated to the Affordable Housing Trust to preserve and create affordable housing; works with housing providers to provide residents access to affordable housing; offers education, support and financial assistance for homebuyers; and offers stabilization, prevention and placement assistance for residents whose housing is at-risk or who are unhoused. The Department provides information to the community on other available housing assistance and responds to residents with housing related questions or concerns. The Department is committed to advancing and implementing policies and programs to make needed housing and housing services available, accessible, and affordable to residents.

Starting in FY27, housing support and homelessness assistance programs previously operated by Human Service Programs and the Office of the Housing Liaison will be incorporated into the Housing Department to facilitate the many ongoing collaborations and allow for more coordination among staff providing housing support to residents.

Division Descriptions

Administration

The Administration Division provides leadership, direction, and operational support to the Department. Administrative functions include supporting and staffing the Affordable Housing Trust, managing the Department's operating budget, overseeing planning and use of City funding and federal grants for affordable housing, coordinating the City's participation in regional and state-wide housing policy planning, and coordinating with internal and external stakeholders.

Housing Planning and Development

The Housing Planning and Development Division leads the City's efforts to preserve existing and create new affordable housing through investment of City funding. The Division works closely with affordable housing providers and external funders to advance projects in the pipeline of new affordable housing.

The Division ensures developers comply with the City's inclusionary housing and incentive zoning provisions, works on ideas for new housing program approaches, and collaborates with CDD to ensure housing is a central consideration in site-specific, neighborhood, and city-wide planning efforts. The Division also ensures that City-funded affordable housing meets affordability and other requirements. The Division works with the Affordable Housing Trust to make strategic investments to help preserve and support affordable housing in Cambridge.

Affordable Housing Programs

The Affordable Housing Program Divisions offer access to affordable rental and homeownership units available through the City, work with residents, property owners, advocates and others to engage with and support residents in City-assisted affordable housing and manage and maintain the ongoing affordability of these units. The Rental Housing team manages access to more than 1,290 affordable rental units in privately owned, mixed-income buildings with inclusionary housing or other affordable housing requirements from zoning and/or permitting restrictions.

The Homeownership team manages City programs for first-time homebuyers (including HomeBridge and the Affordable Homeownership Resale Program), markets affordable homeownership units in new buildings, and oversees the more than 600 affordable homes through the city. The Division also offers homebuyer education workshops to more than 400 participants each year and provides low-interest loans and technical assistance to income-eligible homeowners for home repairs and improvements.

Housing Services

Housing Services staff serve as a resource for residents with housing and housing related needs, concerns, and questions. Housing Support Services supports individuals and families who are at-risk of losing their housing by offering advocacy, financial assistance and case management services to prevent displacement and evictions. Program staff provide valuable information and guidance to residents about tenant rights, emergency support for unhoused individuals, and housing search workshops and individualized housing search assistance. The Division also partners with organizations that provide legal services, financial literacy, mental health support and job search assistance to residents. The Division implements the Cambridge Coordinated Access Network (C-CAN) which connects homeless individuals with housing navigators and permanent supportive housing opportunities.

The Homeless Program Planning team works to improve services for homeless and low-income individuals and families in Cambridge by managing federal, state, and local funding to support homeless service providers in the community. The Division administers funding for rental housing vouchers, which provide permanent housing to residents who have been homeless. The Division also coordinates the Cambridge Continuum of Care (CoC), a network of homeless service providers and collaborators, to develop comprehensive systems and responses ranging from street outreach and emergency shelter to housing navigation and permanent supportive housing to respond the diverse needs of people experiencing homelessness in Cambridge.

Affordable Housing Trust

The Affordable Housing Trust manages most City funding for affordable housing. The Trust provides a range of flexible financing types to non-profit, public, and private affordable housing providers to create new affordable homes and support and preserve other affordable housing in the city. The Trust also funds the City's HomeBridge program which offers buyer-based funding to homebuyers. Funding for the Trust includes funds from the City's operating budget, annual funding through the Community Preservation Act, and housing contributions made under the City's incentive zoning, inclusionary housing and green roof zoning provisions.

FY26 Accomplishments

- Developed a plan to bring all City housing and homeless service work together into a reorganized and expanded Housing Department.
- Stabilized housing for more than 350 households.
- Housed more than 100 households who had been unhoused in permanent housing.
- Housed more than 170 households in affordable inclusionary rental housing units.

- Assisted more than 20 homebuyers purchase affordable City-assisted homes.
- Launched two new City-funded voucher programs now serving 65 households with critical housing needs.
- Completed construction of 106 new affordable rental units.
- Began construction on 75 new affordable rental units and 10 affordable condominiums.
- Financed the acquisition of 6 new properties where plans for new affordable housing will be developed.
- Financed the acquisition of 2 multi-family properties containing 79 rental units to convert to affordable housing.

FY27 Planned Initiatives

- Bring all affordable housing, housing support and homeless assistance programs and services into an expanded Housing Department.
- Provide anti-displacement and eviction prevention services and resources to residents.
- Provide services and support to households experiencing homelessness.
- Offer households experiencing homelessness access to permanent supportive housing.
- Offer residents access to affordable inclusionary rental housing.
- Offer education, counseling, financial assistance and access to affordable homeownership opportunities for homebuyers.
- Advance the current pipeline of new affordable housing with expected:
    - Completion of more than 100 new affordable rental units and 10 homeownership units;
    - Construction starts on more than 200 new affordable units; and,
    - Plans for new affordable housing to be proposed on sites acquired in recent years.
- Complete the Inclusionary Housing Study and advance discussions of any recommended changes.
- Complete the Incentive Zoning Study and advance discussions of any recommended changes.

FY27 Objectives and Performance Measures

1. Increase and preserve the supply of affordable housing in the city. (Council Priority 1)
2. Offer affordable rental housing to eligible applicants, oversee Inclusionary Housing Program affordable units, and monitor compliance of rental units assisted with City financing. (Council Priority 1)
3. Offer first-time homebuyer education and counseling, affordable homes and financial assistance to buyers, and rehabilitation assistance and financing to homeowners. (Council Priority 1)
4. Provide anti-displacement and eviction prevention services and resources. (Council Priority 1)
5. Provide services and support to households experiencing homelessness. (Council Priority 1)
6. Increase access to information, services, and opportunities that are related to housing stability. (Council Priority 1)

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Affordable rental units created or preseved with City funding	132	190	200
1	Affordable homeownership created or preserved with City funding	26	25	20
2	New affordable housing units created under inclusionary housing or other zoning or permitting requirements	3	25	75
2	Households moving into inclusionary housing units	233	175	200
3	Homebuyers puchasing affordable homes	27	20	25
4	Number of households maintained in current housing with rental assistance	N/A	350	350
5	Number of households served in emergency shelters	N/A	800	800
5	Number of households served through street outreach	N/A	300	300
5	Number of unhoused households placed in permanent housing	N/A	100	50
6	Number of households receiving services, including crisis intervention, tenant rights information and resources, case management, and housing search.	N/A	3,000	3,000
6	Number of outreach activities and events	N/A	50	50

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	3,257,287	2,870,405	5,340,651
2. Other Ordinary Maintenance	24,830,490	25,244,200	31,185,805
3. Travel & Training	1,348	7,625	8,425
Grand Total	**28,089,125**	**28,122,230**	**36,534,881**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	17	19	
Full-Time Equivalencies			47.37

Human Services

Financing Plan by Source

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Charges for Service	6,257,586	6,148,400	5,764,400
Intergovernmental Revenue	736,138	627,350	266,265
Miscellaneous Revenue	8,500,000	1,500,000	0
Taxes	58,748,970	58,168,605	52,345,868
Grand Total	**74,242,694**	**66,444,355**	**58,376,533**

Program Expenditures

	FY25 Actual	FY26 Budget	FY27 Budget
Human Service Programs - Admin and Leadership	10,147,719	11,662,955	5,108,301
Human Service Programs - Adults and Seniors	11,563,026	10,326,000	8,548,257
Human Service Programs - Children, Youth and Teens	44,862,065	44,455,400	44,719,975
Grand Total	**66,572,810**	**66,444,355**	**58,376,533**

Human Service Programs - Admin and Leadership

Mission Statement

The Department of Human Service Programs creates and coordinates services that enhance the quality of life for Cambridge residents. Driven by the needs of the community, the Department's services, programs, and initiatives provide support to Cambridge residents across their lifespan and experience, from newborns to children and teens; young adults to older adults; lifelong Cambridge residents and people who immigrate to Cambridge. The Department focuses on equitably serving Cambridge's diverse community while increasing access to programs and services for low-income individuals and families and for people from historically marginalized communities.

Description and Core Services

The Department of Human Service Program's (DHSP) Administrative division provides fiscal, personnel, payroll, IT, and clerical support to the Department's workforce. Administrative staff also oversee communications, program evaluation, and the administration of funding to local service providers. The Administrative division convenes the department's leadership team - which represents youth, family, and adult-serving divisions - and ensures that leadership development, collaboration, and community engagement are embedded priorities on department-level and division-level scales.

The Division also operates two of the City's most critical programs for low-income residents: the Home Energy Assistance Program and the Summer Food Program. Additionally, the department also plays a central role in community coalition building, partnering with Cambridge Public Schools (CPS), the Cambridge Public Health Department (CPHD), local universities, and community-based providers to strengthen coordination and better serve residents.

Division Descriptions

Leadership, Operations, and IT

Based in the Administrative division, these core functions support more than 700 full-time and part-time staff located across the department's 27 sites. The division also oversees the Department's communications strategy, vendor and contract management, and evaluates best practices for designing systems and outreach strategies that are designed to equitably serve the Cambridge community and lower the barrier of access for low-income individuals and families.

Home Energy Assistance and Summer Food Programs

The Home Energy Assistance and Summer Food programs are federally-funded and administered through the department's Home Energy Assistance Office (formerly the Fuel Assistance Office). The Home Energy Assistance Program (HEAP), formerly the Fuel Assistance Program, helps low-income residents in Cambridge and Somerville pay their winter heating bills between November 1 and April 30. The Summer Food Program, which operates in July and August, provides free meals to Cambridge residents ages 18 and under at parks across the city and through partnerships with local summer camps. In partnership with Recreation staff, the Summer Food Program evolves each year to support young residents in accessing healthy meals and fun recreational activities during summer months.

Community Engagement

Community engagement is foundational to all DHSP programs and services. DHSP serves community members from a range of demographics, encompassing families who need support and resources, teens interested in connection and skill-building, adults learning English or seeking job opportunities, older adults interested in connection and enrichment, and many others. Staff across divisions develop tailored, multi-platform outreach strategies for the community members they serve. The DHSP Community Engagement Team (CET) is also an important outreach resource. CET engages community members from historically excluded and marginalized communities to support involvement in community life, access to resources and supports, and to foster community leadership. Additionally, DHSP manages platforms and processes designed to help community members navigate the city's many resources, including Find It Cambridge and the Cambridge Resources Ecosystem training.

Facilities Management

The Department operates across 27 sites throughout Cambridge, including preschool and afterschool classrooms, Youth Centers, the Community Learning Center, and Senior Centers. Additionally, the Recreation division operates the War Memorial Recreation Center, Gold Star Pool, Danehy Park, and Fresh Pond Golf Course. Recreation staff also manage the permitting process for all of the City's athletic fields.

FY26 Accomplishments

- Supported the non-profit community by distributing over $4M in grants and scholarships, and by offering professional development and other resources to engage community-based partners.
- Fully upgraded the Department's website to enhance digital outreach and access for residents.
- Expanded departmental ownership of the Race and Equity Initiative by leading multiple Affinity Groups and engaging all departmental leaders in building skills to eliminate racism within DHSP.
- Provided 80,000+ meals to Cambridge youth through the Summer Food Program in 2026 and expanded recreational offerings at Summer Food sites.
- Helped more than 1,350 low-income Cambridge and Somerville residents pay their winter heating bills through the Home Energy Assessment Program.
- Supported the Distribution of Grocery Store Gift Cards for SNAP-Eligible Residents during the SNAP funding freeze due to the federal government shutdown in November and December 2025.
- Supported more than 800 residents in improving digital access through Digital Navigator Coalition.



DHSP's Summer Food Program staff serve lunch meals at the program's kickoff event in June.

FY27 Planned Initiatives

- Continue to deepen the Department's efforts around its Race and Equity Initiative
- Improve overall experience for caregivers applying to DHSP Afterschool and Summer Lotteries
- Continue implementing consistent evaluation and data-collection processes across youth-serving divisions to inform continuous improvement across division and programs
- Continue providing food security and heating bill assistance through the Summer Food and Home Energy Assistance Programs.

FY27 Objectives and Performance Measures

1. Support families with children ages three and under by providing education, connection, and resources that strengthen parenting skills, promote healthy child development, and build strong parent–child relationships.
2. Provide intentional outreach and family support programming located in public and subsidized housing to address systemic barriers, build trust, reduce inequities, and ensure families have access to parenting resources, early childhood supports, and community connections.

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Number of families consistently participating in Center for Families programming	750	850	850
2	Number of hours of intentional outreach and programming specifically for families living in public and subsidized housing.	210	250	250

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	6,125,607	4,725,600	2,988,207
2. Other Ordinary Maintenance	3,990,831	6,894,505	2,065,079
3. Travel & Training	31,281	42,850	55,015
Grand Total	**10,147,719**	**11,662,955**	**5,108,301**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	25	25	
Full-Time Equivalencies			22.8

Human Service Programs - Children, Youth and Teens

Mission Statement

The mission of the Department of Human Service Programs' family, children, youth, and teen-serving divisions is to support Cambridge residents in accessing high-quality preschool, Out-of-School Time opportunities, and enrichment activities. Across divisions and through strategic community outreach, DHSP focuses on increasing access to programs for families from low-income households and from historically marginalized communities.

Description and Core Services

DHSP serves thousands of Cambridge families and young people through caregiver and family support initiatives, preschool and early childhood programs, Out-of-School Time (OST) afterschool and summer programs, Youth Centers, and recreational programs designed to support developmental growth, skill-building, and wellbeing. The department also provides staff training, professional development, and community-building opportunities to strengthen the early childhood and OST workforces that sustain Cambridge's preschool, youth, and teen-serving programs. Additionally, DHSP staff collaborate closely with community providers to help families navigate and access the many resources available in Cambridge.

Division Descriptions

Community Engagement and Family Support

The Community Engagement and Family Support Division serves all Cambridge families, with a focus on engaging families who are isolated, marginalized, or underserved. The Division's Center for Families offers parenting support groups, parent education workshops, playgroups, parent/child activities, and community-building events. It also offers Baby University, an intensive family support program for parents; Cambridge Dads, which provides programs and events designed to strengthen connection and community for fathers and male caregivers in partnership with the Agenda for Children Literacy Initiative; and case management supports. DHSP's Community Engagement Team, based in this division, engages community members from historically excluded and marginalized communities to support involvement in community life, access to resources and supports, and foster community leadership.

Agenda for Children Literacy Initiative

The Agenda for Children Literacy Initiative serves caregivers of young children through three programs. The Let's Talk! program helps children develop early literacy skills by educating and supporting Cambridge parents through home visits, workshops, playgroups and the annual Summer Book Bike program. Cambridge Dads supports Cambridge father figures through activities and events that encourage connection between dads, their peers, and their children. Pathways to Family Success supports low-income families with children in pre-K to 2nd grade in building community and navigating the school system through parent-child activities, field trips, and parent workshops.

Preschools

DHSP Preschools serve Cambridge 3- and 4-year-olds through six high-quality preschool locations that operate full-day and year-round. All of DHSP's preschool programs strive to provide children with a high-quality, nurturing, and educational preschool experience that is affordable for families. Enrollment is free for

families whose household income is at or below 65% of Area Median Income (AMI). DHSP Preschools are part of the Cambridge Preschool Program (CPP), which covers the cost of the school-day, school-year portion of tuition for all Cambridge 4-year-olds enrolled in a CPP preschool provider. Families whose household income is above 65% AMI pay monthly tuition fees based on household size and income to cover the cost of full-day, full-year care.

Office of Early Childhood

The Office of Early Childhood (OEC) is a joint office of DHSP and Cambridge Public Schools (CPS) that connects the city's early childhood ecosystem, helps families navigate resources, aligns early childhood services and information, and works to elevate the quality of preschool and childcare services across the city. OEC manages the Cambridge Preschool Program (CPP), a publicly funded program that provides access to free, high-quality preschool for all Cambridge 4-year-olds and prioritized 3-year-olds. Additionally, OEC's work enhances the quality of early childhood programming through educator coaching, director mentoring, and workforce development programming. These supports provide early childhood educators and leaders with opportunities to deepen their content knowledge, learn new concepts and approaches, and apply new skills to the workplace.

Out-of-School Time Programs for Kindergarten - 8th Graders (K-8)

DHSP provides more than 1,480 Cambridge children in grades K-8 with affordable, high-quality OST programming. DHSP operates four afterschool program models: Childcare Afterschool, Community Schools, King Open Extended Day, and Cambridge Youth Programs' (CYP) Pre-Teen/Middle School Program. All of the department's OST programs for elementary and middle school students provide developmentally appropriate activities and encourage peer connection. Community Schools, King Open Extended Day, and CYP also operate annual summer camps and programs.

Agenda for Children Out-of-School Time

A shared initiative of DHSP and Cambridge Public Schools, the Agenda for Children Out-of-School Time (AFCOST) convenes, catalyzes, and supports the youth-serving OST community by providing professional development opportunities to staff and youth-connecting services for families of elementary and middle school children. AFCOST also manages the contracts of 91 children from low-income families who receive City scholarships to attend community afterschool programs. AFCOST is leading the City's OST Expansion Project.

DHSP Inclusion Initiative

Inclusion Initiative staff work with parents, caregivers, and City staff to support children with disabilities who apply to and enroll in DHSP's afterschool and summer programs. Inclusion Initiative staff ensure that children receive the support they need to actively and safely participate in DHSP programs. They also provide coaching, on-site support, and specialized training for City staff who work with children in K - 8 grades.

Recreation

DHSP's Recreation Division offers a variety of recreational opportunities for young people. This includes year-round basketball leagues and seasonal recreational activities. Staff also work closely with local athletic organizations and Cambridge Public Schools to promote athletic exploration, skill-building, and events for all ages. Recreation hosts family-friendly events, including summer outdoor movie nights, the Danehy Park Summer Concert Series, and the annual Danehy Park Family Fun Day. Additionally, the division supports

people with disabilities through the Cambridge Program for Individuals with Special Needs and Camp Rainbow.

Teen Programs and Internships

Cambridge Youth Programs (CYP) offers year-round, high-quality programming for Cambridge teens at the City's five youth centers. CYP programs encourage teens to explore self-discovery, develop new skills, and forge healthy relationships through paid internship opportunities, college tours, and local trips. Additionally, staff in the Office of Workforce Development (OWD) support teens in their job search and career exploration goals. This includes staffing the Cambridge Ringe and Latin School's Youth Employment Center and partnering with the Cambridge STEAM Initiative to connect teens with paid internships. The annual Mayor's Summer Youth Employment Program (MSYEP), offered through OWD, places close to 1,000 Cambridge teens at local job sites each summer, where they earn money while gaining valuable job experience.

Cambridge STEAM Initiative

The Cambridge STEAM Initiative works to expand the participation of low-income and young people of color in project-based STEAM (Science, Technology, Engineering, Arts, and Math) education. STEAM also supports youth-serving community partners through funding, creative collaborative spaces, and impact evaluations. STEAM staff work with City, CPS, and community programs to ensure that high-quality STEAM curriculum is incorporated into OST programming. The Initiative's annual STEAM It Up! event brings together hundreds of families with children in grades K – 8 to explore activities offered by 25+ local STEAM providers.

Family Policy Council

The Family Policy Council develops policy and program recommendations to ensure that Cambridge is a place where children and youth are healthy, safe, educated, and civically-engaged. The Family Policy Council's recommendations have influenced the City's ability to meaningfully serve residents and help them navigate Cambridge's resources. This includes the Find It Cambridge website, an online resource that helps community members easily find activities, services, and resources in Cambridge, and the Cambridge Resources Ecosystem Map and Training. The Cambridge Youth Council (CYC), a subcommittee of the Family Policy Council, is comprised of a diverse group of high school students who spearhead projects to address opportunity gaps in Cambridge.

FY26 Accomplishments

- Distributed more than 100 Welcome Baby Boxes funded by Participatory Budgeting to Cambridge families to support their transition to parenthood and connect them to the Center for Families.
- Enrolled more than 850 preschoolers in the Cambridge Preschool Program (CPP), providing them with high-quality, free or low-cost preschool education. More than 40% of the preschoolers enrolled in CPP have "priority" status (are from low-income households, are experiencing homelessness, or the child is in foster care).
- Added seven new preschool classrooms across the Tobin and Alewife DHSP locations, expanding DHSP Preschool capacity by 86 seats.
- Extended offers to 90% of all applicants in grades K-8 that applied to the DHSP Afterschool Lottery for the 2025-2026 school year, with over 80% receiving their first choice.
- Published the Out-of-School Time Expansion Study, lead by AFCOST. The report provides a road map for phased afterschool expansion in Cambridge.

FY27 Planned Initiatives

- The Agenda for Children Out-of-School Time will launch a Registered Apprenticeship Program to support 25 new staff working as OST educators in Cambridge.
- Implement a new quality monitoring framework to ensure that all participating CPP preschools meet CPP's highest quality standards and to drive continuous quality improvement across Cambridge early childhood system.
- Continue to support Out-of-School Time STEAM programs in the Math Is A Civil Right Movement, which aims to inspire practitioners and young people, especially students of color, multilingual learnings, and children from low-income households, to embrace math as essential and accessible for everyone.



Cambridge youth play in Recreation's Summer Street Hockey League.

FY27 Objectives and Performance Measures

1. Increase OST program directors' knowledge, skill and ability to provide high quality OST programs to children and youth.
2. Strengthen the quality of standards across all CPP preschool sites including the provision of behavioral-health-related resources and supports to equip providers in addressing challenging behaviors and prevent expulsions. (Council Priority 2)
3. Provide high-quality, affordable, licensed preschool, afterschool, and out-of-school time programming that supports the social-emotional and academic growth of a diverse population of children, preteens, middle schoolers (grades 4–8), and teens (grades 9–12). (Council Priority 2)
4. Increase teacher retention to ensure continuity of care and the quality of programming.
5. Provide support for children with disabilities to be successfully included in DHSP OST programs.
6. Equip OST and in-school educators with professional learning and individualized coaching to embed STEAM Habits of Mind into their programming, while building sustained community engagement through accessible, welcoming opportunities for families and residents to explore STEAM and connect with local STEAM pathways.

7. Ensure young people have access to high-quality, structured STEAM internship experiences that build meaningful workplace skills and a positive STEAM mindset, preparing them to pursue and thrive in post-secondary education and careers. (Council Priority 2)
8. Develop policies and programs to make it easier for families to access information, services, and resources in Cambridge and deepen family engagement.
9. Provide programming that supports fathers/male caregivers and support underserved, culturally and linguistically diverse Cambridge families access resources, understand information, feel connected, informed, and included in community life.

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Percentage of OST program directors with increased knowledge, skill and the ability to provide high quality OST programs	95%	95%	95%
2	Percentage of preschool sites that meet or exceed CPP's highest quality standards, as measured by new CPP Quality Monitoring process.	N/A	75%	85%
2	Percentage of CPP preschool providers who report that the behavioral-health-related resources and supports provided by OEC were helpful in enabling them to effectively support children demonstrating challenging behaviors and to avoid preschool suspension / expulsions.	43%	60%	80%
4	Percent of Preschool teachers remaining with DHSP for more than 2 years	N/A	54%	66%
3	To implement MA Department of Early Education and Care (EEC) standards across all Community Schools sites, including KOED.	n/a	0	44%
3	Programs engaged in Quality Improvement System using tools created by National Institute of Out of School Time (NIOST) annually	n/a	2	3
3	Percentage of young people can identify an adult champion at CYP at a rate of 80% or higher	82%	80%	80%
3	Number of teens engaged in specialized programs, including work-based learning and leadership development programs	170	283	253
3	Number of students receiving individualized academic support from KOED staff at least twice a week during King Open school day classes	105	180	200
5	Number of children with IEPs or 504 Plans successfully participating in OST programs	270	313	320
6	Percentage of community members attending STEAM events or activities, who report increased interest in STEAM topics and opportunites.	N/A	75%	85%
7	Number of interns placed in high-quality STEAM internship experiences.	438	427	430
8	Number of fathers/male caregivers participating in Cambridge Dads programming.	97	100	110

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	28,438,809	24,722,090	25,188,323
2. Other Ordinary Maintenance	16,365,631	19,662,620	19,496,472
3. Travel & Training	57,625	70,690	35,180
Grand Total	**44,862,065**	**44,455,400**	**44,719,975**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	161	176	
Full-Time Equivalencies			233.30

Human Service Programs - Adults and Seniors

Mission Statement

The Department of Human Service Programs adult-serving divisions support Cambridge residents in enhancing their lives through learning, skill-building, and enrichment opportunities. The Department offers a variety of recreational and cultural classes where adults can enjoy activities and discover new interests while fostering community. The Department also helps adults from historically marginalized and immigrant communities pursue their higher education goals, learn English, access job training, and prepare for careers.

Description and Core Services

DHSP offers programs, services, and initiatives that support adults through every phase of their life, from young adults exploring options after high school to older adults looking for healthy aging opportunities. Across several divisions, DHSP offers job training, career advice, and interview preparation to support residents in finding stable employment or entering competitive job sectors, including healthcare, early childhood education, green jobs, and STEM (Science, Technology, Education, and Math) fields. DHSP's programs also support adults during their educational journeys, from preparing for high school equivalency exams and college to navigating the higher education system. Additionally, the department offers recreational activities for adults of all ages as well as support groups, client services support, and social opportunities for seniors.

Starting in FY27, DHSP programs related to homelessness and housing stability are being transferred to the Housing Department.

Division Descriptions

College Success Initiative

The College Success Initiative (CSI) serves Cambridge residents ages 18 and older who are underrepresented in higher education, including immigrant students, first-generation college students, and students from low-income households. CSI is designed to support graduates of Cambridge Rindge and Latin School (CRLS), the Community Learning Center's Bridge to College program, and Just-A-Start's YouthBuild program in completing their post-secondary degree at Bunker Hill Community College or UMass Boston. Each CSI student is assigned a College Success Coach who helps them navigate the higher education system, manage stress, and access community resources. CSI also coordinates a community of partners committed to the persistence of Cambridge students.

Office of Workforce Development

The Office of Workforce Development (OWD) focuses on preparing residents for employment and career advancement. OWD's "Next Up" program helps young adults (ages 18-24) explore their own strengths and identify career options. The division also offers Cambridge Works, a transitional jobs program that provides Cambridge residents ages 18-35 who have had difficulty retaining employment with valuable, paid job experience and case management support. The Cambridge Employment Program provides career counseling, job search support, and interview preparation to Cambridge residents 18 and older, with a focus on supporting residents from low-income households. OWD also supports residents in accessing green jobs and partners with local employers to host several hiring events each year.



A CLC teacher helps an ESOL student in a class.

The Community Learning Center

The Community Learning Center (CLC) empowers adult learners to transform their lives and realize their potential through education, skills development, and community participation. The CLC serves close to 800 residents per year, the majority of whom are immigrants. CLC programs include six levels of English classes, job training programs to become Certified Nursing Assistants and Early Childhood Educators, programs that prepare adult learners for their high school equivalency credential exam and for college, and Career Connections, which helps adults prepare for career training programs. All CLC students have access to tutors, educational and career advisors, U.S. Citizenship classes, and support with digital literacy.

The Council on Aging

The Council on Aging (COA) supports the health and independence of Cambridge residents ages 60 and older. COA offers a variety of educational and enrichment classes, monthly support and discussion groups, special events and guest speakers, technology support, and trips in and around New England. COA's Client Services team takes a case management approach to helping older adults access services or resources they need, and staff support residents during Medicare enrollment periods. Older adults can sign up for COA classes at three locations across the city: the Cambridge Senior Center, the North Cambridge Senior Center, and the Russell Youth and Community Center. Nutritious lunch meals are also available to Cambridge residents Monday through Thursday at the Cambridge Senior Center.

Recreation

Recreation offers a variety of year-round recreational classes for adults, including swimming, yoga, and Zumba, at the War Memorial Recreation Center. The Division also manages the Fresh Pond Golf Course, where more than 50,000 rounds of golf were played during the 2025 season. The course welcomes golfers of all ages and abilities, and hosts the annual PGA HOPE Cambridge, a local chapter that introduces golf to military veterans with disabilities to enhance their physical, mental, social, and emotional well-being. Recreation’s Cambridge Program for Individuals with Special needs invites adults with disabilities to enjoy recreational activities and learn life skills.

FY26 Accomplishments

- Launched new Career Connection Program at the CLC to support adult learners in preparing for local job training programs and pursuing careers in competitive sectors.
- Received 300 Chromebooks and 60 laptops through a Mass Broadband Initiative grant to support CLC students' digital literacy and access.
- Expanded COA program offerings to Russell Youth and Community Center in West Cambridge.

FY27 Planned Initiatives

- Work with the Office of Sustainability, community partners, and employer partners to increase residents' awareness of green career pathways and the training and skills necessary to access them.
- Continue to work with DPW and other departments to place a select number of OWD Cambridge Works graduates into two-year apprenticeship slots to further build their skills and provide critical assistance to DPW operations.
- Partner again with the Rindge School of Technical Arts to offer on-site clinical testing for CLC's CNA training programs, making it easier for adult learners to earn their certification and enter the labor market.

FY27 Objectives and Performance Measures

1. Provide personalized, campus-based coaching support to graduates of CRLS, YouthBuild, and the CLC who enroll at BHCC and UMass Boston, to help them navigate barriers to persistence.
2. Through the Office of Workforce Development, provide employment services and training referrals for adult residents while offering career awareness and work-based learning opportunities to youth and young adults. (Council Priority 2)
3. Maintain full range of High School Equivalency, ESOL and Citizenship classes. (Council Priority 2)
4. Improve the transition of adult learners from CLC programs to employment, training programs and college. (Council Priority 2)
5. To ensure older adults and their families have access to accurate information and community resources while offering a diverse, accessible schedule of health, wellness, educational, and enrichment programs that support active aging and social connection.
6. Provide high quality swimming and recreation instruction to children and adults.
7. Coordinate and maximize use of the City's parks, fields, and facilities to support CPSD Athletics, community organization, and resident use.
8. Provide safe and enriching programs and activities for children and adults with special needs

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Number of students receiving coaching services through CSI who persist in college.	241	230	250
1	Number of students receiving CSI coaching services who gradute from post-secondary education.	117	125	130
2	Number of adult residents served who have increased their skills, employability and economic stability through training or employment	155	156	159
2	Number of youth enrolled in MSYEP and Youth Works who increase their employability skills through work experience, work readiness workshops, and career readiness activities	967	1033	1035
3	Number of adult learners served through programs who increase their education and employability	778	781	775
3	Number of adult learners who graduate from highest level classes and programs	54	47	45
4	Number of adult learners who enroll in training programs or college	76	72	72
4	Percentage of adult learners who graduate from CLC's Certified Nurse Assistant and Early Childhood Certificate training programs	86%	95%	90%
5	Number of older adults, caregivers and community members who are connected to social services and resources through individualized information and referral supports	4,862	4,800	4,800
5	Number of older adults who gain access to critical health and supportive services through individualized case management and health benefits counseling.	1,424	1,400	1,400
5	Number of participants who reduce social isolation and improve wellness through participation in COA activities and programming.	1,187	4,930	4,950
6	Total number of Recreation supported slots for youth and adults to improve their health and wellness by engaging in recreation leagues, swim classes and other instructional classes related to Recreation.	5,595	5,606	5,610
7	Percentage of all outdoor and indoor athletic reservations prioritized for non-profit and youth serving organizations to ensure access for school and community partners.	n/a	75%	80%
8	Number of participants with special needs who increase their health and wellness through enagement in recreation programs and camp.	n/a	101	101

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	9,596,811	8,030,310	7,537,747
2. Other Ordinary Maintenance	1,916,015	2,235,540	992,460
3. Travel & Training	10,200	20,150	18,050
4. Extraordinary Expenditures	40,000	40,000	0
Grand Total	**11,563,026**	**10,326,000**	**8,548,257**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	51	51	
Full-Time Equivalencies			51.09

Equity & Inclusion

Financing Plan by Source

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Intergovernmental Revenue	33,410	33,410	67,940
Taxes	3,855,850	3,198,475	2,987,081
Grand Total	**3,889,260**	**3,231,885**	**3,055,021**

Program Expenditures

	FY25 Actual	FY26 Budget	FY27 Budget
American Freedmen Commission	0	0	425,321
Cambridge Commission on Disability	304,849	232,570	267,309
Gender, Sexuality, & Justice	937,542	780,915	596,038
Human Rights Commission	721,869	577,545	640,233
Office of Engagement & Accountability	1,444,366	1,640,855	1,126,120
Grand Total	**3,408,626**	**3,231,885**	**3,055,021**

Office of Engagement and Accountability

Mission Statement

The Office of Engagement and Accountability works to advance equity, inclusion, and belonging across the City of Cambridge by supporting employees, departments, and community partners in embedding equitable practices into policies, programs, and services.

Description and Core Services

Office of Engagement & Accountability (OEA) is the central division within the Equity and Inclusion Department that leads internal and cross-departmental efforts to promote equitable outcomes for employees and residents. Through collaboration with City departments and community partners, OEA supports training, employee engagement, policy development, and strategic initiatives that advance the City's equitable goals.

The division also manages the Peace Commission, which is composed of volunteer Commissioners appointed by the City Manager who bring a range of lived experiences and professional backgrounds related to peace, education, advocacy, and community engagement.

Division Descriptions

Office of Engagement & Accountability

The Office's core services include coordinating employee engagement programming, delivering trainings and capacity-building initiatives, supporting equitable procurement practices through the Minority Business Enterprise (MBE) Program, conducting internal investigations related to discrimination, harassment, and retaliation, and partnering with departments to integrate equity into operations and service delivery.

Peace Commission

The Peace Commission works to promote peace, justice, and understanding by fostering dialogue, education, and community engagement across Cambridge. Grounded in its origins in nuclear disarmament and peace education, the Commission advances local and global awareness of peacebuilding as a shared civic responsibility. The Commission is composed of volunteer Commissioners appointed by the City Manager who bring a range of lived experiences and professional backgrounds related to peace, education, advocacy, and community engagement. The Commission partners with City departments, community organizations, and residents to design programs that educate, convene, and inspire action.

Core services include organizing public events and dialogues, supporting community-based peace education initiatives, facilitating cross-cultural exchange through Sister Cities relationships, and creating opportunities for residents and employees to engage in conversations around justice, equity, and global interconnectedness.

FY26 Accomplishments

- Coordinated citywide employee engagement programming, including cultural observances and wellness-centered initiatives that foster connection, learning, and belonging across departments.
- Launched and implemented the ADEI Advisory Council, including application development, outreach, interview coordination, and onboarding processes.
- Strengthened supplier diversity efforts through the Minority Business Enterprise (MBE) Program, including collaboration with the Purchasing and Economic Opportunity Development department to

support compliance and awareness of equitable procurement practices.

- Supported internal processes for addressing workplace concerns related to discrimination, harassment, and retaliation through coordinated investigation and response.
- Hosted the City's annual Martin Luther King Jr. Day Commemoration, centered on the theme Community Begins With Us, bringing together residents, leaders, and community partners for reflection, dialogue, and collective learning.
- Strengthened Cambridge's Sister Cities relationships by coordinating delegation visits and facilitating cultural and civic exchange opportunities.
- Expanded community engagement through partnerships with local organizations, faith communities, and cultural groups, including hosting a Know Your Rights bystander training for clergy members in partnership with MIRA Coalition.
- Increased visibility through public programming and participation in civic and international dialogues. Efforts included Meet Your Neighbor Week, a citywide initiative that fosters connection across neighborhoods. The Peace Commission represented Cambridge in an international panel discussion with Sister City partners.

FY27 Planned Initiatives

- Continue to expand employee engagement programming with a focus on wellness, connection, and inclusive workplace culture.
- Strengthen training and capacity-building efforts to support departments in advancing equity goals.
- Enhance supplier diversity initiatives and partnerships to increase opportunities for minority-owned businesses.
- Continue to support effective, timely, and responsive internal investigation processes related to discrimination, harassment, and retaliation.
- Expand internal resource-sharing initiatives that connect employees to City services and supports.
- Continue to support cross-departmental collaboration and alignment across the Equity and Inclusion Department.
- Continue to strengthen and expand the Sister Cities program to foster meaningful global partnerships and exchanges.
- Develop additional community-based programs that promote dialogue, understanding, and peace education.
- Increase opportunities for residents and employees through events, workshops, and conversations.
- Enhance collaboration with other Commissions and departments within the Equity and Inclusion Department to align efforts and broaden impact.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	1,167,563	1,047,700	852,200
2. Other Ordinary Maintenance	266,836	556,480	256,480
3. Travel & Training	9,967	36,675	17,440
Grand Total	**1,444,366**	**1,640,855**	**1,126,120**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	8	8	
Full-Time Equivalencies			6

American Freedmen Commission

Mission Statement

The American Freedmen Commission researches and recommends policies to advance transitional justice and accountability for Cambridge Resident American Freedmen. The Commission examines historic and ongoing harms committed by federal, state, and local governments and reports its findings to inform future reparative strategies.

Description and Core Services

The American Freedmen Commission (AFC) is composed of 11 volunteer Commissioners and was convened in October 2025. Through partnerships with community organizations, colleges and universities, and local, state, and national reparations groups, the AFC will develop outreach and education strategies for Cambridge Resident American Freedmen, host community education programs, and expand opportunities for civic participation.

FY26 Accomplishments

- Convened the commission in October 2025.
- Advance the development and early refinement of governance structures, operational protocols, and engagement strategies to strengthen Commission effectiveness and accountability.

FY27 Planned Initiatives

- Contract with a qualified vendor to conduct historical research on Cambridge Resident American Freedmen, including documentation of lineage, community history, and the harms experienced across generations. This research will inform future policy recommendations, outreach efforts, and reparative strategies.
- Expand outreach and support for Cambridge Resident American Freedmen by strengthening communication, increasing direct engagement, and ensuring residents have clear pathways to information, services, and participation.
- Host community events that connect residents with services, resources, and opportunities, creating spaces for learning, dialogue, and relationship-building.
- Partner with other commissions within the Equity and Inclusion Department to align efforts, share expertise, and advance coordinated strategies that strengthen equity for all residents.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	0	0	125,321
2. Other Ordinary Maintenance	0	0	294,700
3. Travel & Training	0	0	5,300
Grand Total	**0**	**0**	**425,321**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	0	0	
Full-Time Equivalencies			1

Cambridge Commission on Disability

Mission Statement

The Cambridge Commission on Disability's main goal is to make Cambridge a more welcoming and accessible place for people with all types of disabilities.

Description and Core Services

The Cambridge Commission on Disability (CCD) collaborates with other City departments to ensure that the needs of constituents with disabilities are considered in City planning and to promote the full inclusion of people with disabilities into every aspect of community life. CCD staff coordinate technical assistance and disability awareness training for businesses, nonprofits, schools, and faith communities. Staff also strive to educate Cambridge's private sector about its obligations under the Americans with Disabilities Act (ADA) and related local, state, and federal laws.

FY26 Accomplishments

- Collaborated on an overhaul of the City’s Employee Reasonable Accommodation Policy and Public Notification of the City’s Title II Obligations.
- Conducted site visits and access surveys at Cambridge businesses to provide technical assistance on both physical and operational aspects to provide or enhance ADA compliance.
- Responded to individual, information, and referral requests relating to accessibility in Cambridge.
- Coordinated CART captioning service for internal and public meetings.
- Partnered with City departments and programs to ensure knowledge and capacity for making City activities and services as inclusive and accessible as possible.

FY27 Planned Initiatives

- Assist with promotion and implementation of the City’s Reasonable Accommodation Policy and Title II Notification.
- Continue the work outlined above to promote the full inclusion of people with disabilities into every aspect of community life.
- Issue Temporary Disability Parking Permits and taxi discount coupons.
- Process applications for residents with disabilities unable to comply with the City's 6 p.m. Trash and Recycling Ordinance.
- Respond to individual, information, and referral requests relating to accessibility in Cambridge.
- Provide technical assistance to Cambridge businesses, organizations, and design professionals on their responsibilities under the ADA, particularly in collaboration with the City’s Storefront Improvement Program and Retail Interior Accessibility Program.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	291,949	220,070	254,809
2. Other Ordinary Maintenance	12,900	12,500	12,500
Grand Total	**304,849**	**232,570**	**267,309**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	2	2	
Full-Time Equivalencies			2

LGBTQ+ & Women's Equity and Gender-Based Violence Prevention

Mission Statement

The LGBTQ+ & Women’s Equity and Gender-Based Violence Prevention Divisions work alongside community members, organizations, and City departments to advance gender equity, LGBTQ+ liberation, and the prevention of domestic and gender-based violence. We transform policies, practices, and systems through education, advocacy, prevention, and collaboration to create a safer, healthier, and more equitable Cambridge for all who visit, live, or work in the City. We use innovative strategies to support survivors of domestic and gender-based violence and advance dignity, opportunity, and belonging for all women, girls, femme people, and LGBTQ+ community members across immigration status, sexuality, race, ethnicity, economic position, incarceration history, ability, or religion.

Description and Core Services

The LGBTQ+ & Women’s Equity and Gender-Based Violence Prevention Divisions provide expertise, coordination, and support to advance community-informed strategies that advance equitable and safe policies and practices. The Divisions deliver education and training to increase public awareness and skill building. We support survivor-serving organizations, facilitate partnerships, advise City departments on policies and practices, and convene community stakeholders to address emerging issues. Through collaboration, research, and engagement, the Divisions help build stronger systems of support, prevention, and response across the Cambridge community.

Division Descriptions

Commission on the Status of Women

The Cambridge Commission on the Status of Women (CCSW) advances gender equity through policy development, community engagement, education, and partnerships that improve opportunities and outcomes for women, girls, and people who identify with womanhood.

Domestic & Gender-Based Violence Prevention Initiative

The DGBVPI leads the City's domestic and gender-based violence prevention efforts through education, prevention initiatives, cross-sector partnerships, and public awareness to strengthen safety and support for survivors.

Lesbian, Gay, Bisexual, Transgender, Queer, Plus Commission

The Commission promotes policies and practices that have a positive effect on the health, welfare, and safety of people about sexual orientation, gender identity, and expression.

FY26 Accomplishments

Cambridge Commission on the Status of Women

- Organized and hosted successful Girls in Sports Night with 193 girls and those who identify with girlhood exploring 15 different sports and activities.
- Organized and hosted educational events for Women's History Month.
- Built strong relationships with other Women's Commissions to increase regional impact.

Domestic and Gender-Based Violence Prevention Initiative

- Organized and hosted inter-departmental workshop exploring mandated reporting in Cambridge and how we can move towards mandated supporting including overview of reporting data from Department of Children and Families.
- Expanded convenings of staff who support survivors in educational settings to the Metro Boston area, thereby increasing opportunities for learning and support in the work.
- Coordinated expansive Domestic Violence & Sexual Assault Awareness Months with varied options for learning and engagement for staff and community members.

LGBTQ+ Commission

- Organized and hosted multiple events for community visibility, education, and celebration including a celebration especially for LGBTQ+ youth and trans people.
- Hosted inaugural annual pool party event for trans and gender expansive people.
- Partnered with Law department and others to advance policies to benefit and improve the circumstances of the LGBTQ+ community such as a Gender Inclusion Ordinance

FY27 Planned Initiatives

Cambridge Commission on the Status of Women

- Coordinate and host a series of events highlighting 50 years of women's advancement through the work of the CCSW.
- Organize and host an event discussing the history of reproductive justice and current options available across sectors.

Domestic and Gender-Based Violence Prevention Initiative

- Organize and host a summit on men and gender-based violence held in July of 2026 in partnership with the Domestic, Sexual & Gender-Based Violence Prevention Initiative (DSG) from the Boston Public Health Commission. The summit provides a full-day exploration of multiple ways men are impacted by and are responsible for gender-based violence.
- Coordinate summer sessions of empowerment self-defense for community members in conjunction with IMPACT Boston to increase knowledge of empowerment-based prevention strategies.

LGBTQ+ Commission

- Provide consistent and visible opportunities for community connection through a calendar of events organized in collaboration with local businesses.
- Develop inclusive hiring guidance to increase the City's ability to recruit and retain an inclusive workforce.

FY27 Objectives and Performance Measures

1. Educate the community on past work/accomplishments of CCSW over the past 50 years and empower the next generation through anniversary programming.
2. Increase community knowledge and capacity and decrease stigma through workshops for City staff, community members, and youth education on topics such as: Healthy conflict and communication, Domestic & Sexual Violence 101, Sex Education
3. Collaborate with local businesses to create continuous calendar of LGBTQ+ friendly programming.

Obj.	Performance Measures	FY25 Actual	FY26 Projected	FY27 Target
1	Number of girls engaged from annual large-scale events for young girls in Cambridge (Girls and Sports Night, Game Changers, etc.)	275	193	200
2	Number of participants at inaugural Men & Gender-Based Violence Summit.	0	0	60
3	Number of businesses offering LGBTQ+ friendly programming included in continuous calendar of events for community building.	0	0	8

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	690,351	488,575	307,998
2. Other Ordinary Maintenance	245,591	287,065	287,065
3. Travel & Training	1,600	5,275	975
Grand Total	**937,542**	**780,915**	**596,038**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	4	4	
Full-Time Equivalencies			2.67

Human Rights Commission

Mission Statement

The Human Rights Commission (CHRC), Commission on Immigrant Rights and Citizenship (CIRC), and Police Review & Advisory Board (PRAB) work to protect civil and human rights, support Cambridge's immigrant communities, and promote transparency and accountability in policing. Together, they enforce local anti-discrimination laws, connect residents with legal information and community resources, and provide civilian oversight of complaints involving police misconduct.

Description and Core Services

The Human Rights Commission (CHRC) accepts complaints involving housing, employment, public accommodations, and education. CHRC also serves as the administrative home of CIRC and PRAB.

CIRC addresses the needs of Cambridge's immigrant communities by connecting residents and City employees with legal information, resources, referrals, and community programs. PRAB provides civilian oversight of the Cambridge Police Department by reviewing complaints and completed investigations involving alleged police misconduct and promoting transparency and accountability in policing.

Division Descriptions

Cambridge Human Rights Commission

The Cambridge Human Rights Commission (CHRC) consists of 11 volunteer Commissioners supported by staff who oversee complaint intake, investigations, mediation, and resolution processes. CHRC enforces the Cambridge Human Rights Ordinance, Chapter 2.76 of the Cambridge Municipal Code, and the Cambridge Fair Housing Ordinance, Chapter 14.04. The Commission also receives funding from the U.S. Department of Housing and Urban Development to support its fair housing enforcement activities.

Commission on Immigrant Rights and Citizenship

The Commission on Immigrant Rights and Citizenship (CIRC) consists of 11 volunteer Commissioners who are immigrants, adult children of immigrants, or individuals with professional experience serving immigrant communities. Through partnerships with City departments and community organizations, CIRC supports outreach, education, legal information, and service referrals for immigrant residents. Core services include coordinating immigration legal resources and clinics, hosting community education programs, and creating opportunities for civic participation and community engagement.

Police Review & Advisory Board

The Police Review & Advisory Board (PRAB) operates pursuant to Chapter 2.74 of the Cambridge Municipal Code and consists of five volunteer members. Staff support the Board by coordinating complaint intake, facilitating public meetings, and ensuring compliance with applicable legal and procedural requirements. Core services include reviewing complaints and completed investigations conducted by the Cambridge Police Department's Professional Standards Unit, monitoring complaint processes, and engaging the public on police oversight and accountability.

FY26 Accomplishments

Cambridge Human Right Commission

- Provided public workshops on fair housing protections, including reasonable accommodations and disability rights in partnership with the Commission for Persons with Disabilities.
- Successfully mediated six discrimination complaints, including one case in which a Complainant received $14,000. As part of the resolution, Respondents agreed to participate in anti-discrimination and source of income training after refusing to negotiate a rental and steering the Complainant to a less desirable property.
- Co-hosted a Community Celebration and Fair Housing Month event focused on immigrant support, tenant protections, and housing resources.
- Hosted a public training on “Non-Violent Engagement During Challenging Times” with the Office of Housing Liaison.
- Participated in regional collaborations with other Human Rights Commissions to strengthen civic engagement and community dialogue.
- Established a working group to support outreach on newly protected classes based on relationship status and family structure.

Commission on Immigrant Rights and Citizenship

- Continued monthly Immigration Legal Screening Clinic in partnership with De Novo, including expanded support through a part-time paralegal.
- Hosted community education sessions, including Know Your Rights trainings with the MIRA Coalition, PAIR, and the state Office for Refugees and Immigrants, and employment-based immigration workshops with Pathways for Immigrant Workers and the African Bridge Network.
- Hosted employment-based immigration workshops with Pathways for Immigrant Workers and the African Bridge Network. Collaborated with Project Citizenship to host Cambridge Citizenship Day.
- Organized community engagement events, including a public screening of Borderland: The Line Within with a resource fair and discussion.

Police Review & Advisory Board

- Reviewed complaints and monitored investigations conducted by the Police Department’s Professional Standards Unit.
- Held public meetings and executive sessions in accordance with governing authority and applicable legal requirements.
- Appointed two new members to the Board.
- Expanded board training, including training on the Massachusetts Open Meeting Law, handling confidential law enforcement information, body-worn camera policy, and use-of-force standards.
- Increased transparency through regular public meetings and presentations from Police Department leadership.

FY27 Planned Initiatives

Cambridge Human Rights Commission

- Continue managing, investigating, mediating, and resolving an active discrimination caseload.
- Update public facing materials and expand outreach and education on fair housing and human rights protections.
- Advance implementation and awareness of newly protected classes based on relationship status and family structure.

- Strengthen partnerships with regional and community organizations.
- Expand community education and engagement related to civil rights and anti-discrimination protections.

Commission on Immigrant Rights and Citizenship

- Continue coordinating immigration legal clinics and strengthening volunteer attorney recruitment.
- Expand community education programming and partnerships.
- Increase outreach, legal information, and service referrals to immigrant residents.
- Host additional community events that connect residents with City services, legal resources, and community organizations.
- Partner with other commissions and divisions within the Equity and Inclusion Department on shared initiatives.
- Strengthen partnerships with organizations serving immigrant communities.

Police Review & Advisory Board

- Continue managing complaint intake and reviewing completed investigations.
- Strengthen oversight procedures and governance practices.
- Expand training for Board members on police policies, complaint review, and civilian oversight.
- Improve public understanding of PRAB's role through outreach and community engagement efforts.
- Support transparency and accountability in collaboration with the Police Department and its Professional Standards Unit.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	648,385	448,545	468,733
2. Other Ordinary Maintenance	66,155	118,100	168,100
3. Travel & Training	7,330	10,900	3,400
Grand Total	**721,869**	**577,545**	**640,233**

Position Count Type	FY25 Actual	FY26 Budget	FY27 Budget
Full-Time Positions	4	4	
Full-Time Equivalencies			4

Education

Financing Plan by Source

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Charges for Service	75,000	75,000	75,000
Fines and Forfeits	100,000	100,000	100,000
Intergovernmental Revenue	24,085,578	23,888,175	24,119,142
Miscellaneous Revenue	278,229	50,000	50,000
Taxes	244,061,825	256,136,825	269,155,858
Grand Total	**268,600,632**	**280,250,000**	**293,500,000**

Program Expenditures

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	224,746,729	234,112,160	244,420,265
2. Other Ordinary Maintenance	41,289,776	44,513,370	47,489,390
3. Travel & Training	1,914,204	1,524,470	1,490,345
4. Extraordinary Expenditures	32,948	100,000	100,000
Grand Total	**267,983,657**	**280,250,000**	**293,500,000**

School Department

The submitted FY27 School Department budget of $293,500,000 represents an increase of $13,250,000 or 4.7% over the FY26 budget of $280,250,000. The FY27 budget meets financial guidelines established by the City Manager, Detailed information on the FY27 School budget can be found on the Cambridge Public Schools (CPS) website at www.cpsd.us.

Superintendent David Murphy's message for FY27 reads as follows:

March 11, 2026

To the Honorable Members of the Cambridge School Committee:

It is my privilege to submit the proposed FY 2027 CPS Operating Budget for your consideration. As we have discussed on several occasions starting with the joint roundtable convened with the Cambridge City Council in November of 2025, we are navigating a more modest budget landscape than has been characteristic for Cambridge in recent years. While the macroeconomic climate and uncertainties stemming from nine expiring collective bargaining agreements may have necessitated relatively more conservative planning, I genuinely believe these proposals reflect our shared aspirations and a sense of optimism to go along with operational necessity. This proposed budget reflects our commitment to be fiscally responsible while continuing to advance our overarching core values: equitable opportunity, high expectations, and high outcomes for all students, all of which will guide us through the 2026-2027 school year.

The 2025-2026 school year saw the successful opening of the new Darby Vassall Upper School and Tobin Montessori School in West Cambridge, marking the culmination of historic investment by the City of Cambridge in school infrastructure. Coinciding with a 26% increase to the CPS operating budget over the past several years, this investment in our students has not only improved the physical infrastructure of many of our facilities, but has bolstered our foundational resources, ensuring that our district is now well-positioned with modern, high-capacity facilities to support the diverse needs of every learner. These investments attest to the heightened standards that should be expected of any school system serving a community that has made such a profound and meaningful investment in public education.

Given the financial debts attributable to the city’s large capital projects (notably including those new CPS school buildings) and a forecasted slowing of commercial property increases throughout the city, we have been expecting the FY 2027 budget to grow by a smaller percentage in order to maintain vitally necessary financial flexibility and to adhere to our commitment to sound fiscal stewardship. In line with these constraints, the district’s operating budget reflects approximately a 4.7% increase over FY 2026. While this will ensure that we continue to fund essential services and advance core priorities, it is an increase that is exceeded by a multitude of rising costs, including salary increases negotiated in recent collective bargaining agreements and critical strategic investments including the lengthening of the school day. Consequently the development of this budget proposal has required strategic decisions that are typical of any budget process, and in truth, serve to help instill more prudent organizational practice.

Our educators and staff continue to be our most important resource and our great source of hope for improving educational experiences, academic outcomes and post-secondary opportunities for our students. For FY 2027, the vast majority of departmental budgets will remain level-funded, with investments in services and supplies coming largely from the reallocation of existing funds.

While some budget provisions will be leveled, our expectations and aspirations will not. In addition to our continuing focus on educator effectiveness and enhanced family partnerships and engagement, this new fiscal year will see an emphasis on three additional priorities: improving student supports across all grade levels, investing in data systems, and better use of before school time.

As we implement this budget, we will also embark together on the development process for a new strategic plan in the coming months, a process that will continue to guide our decisions and policies for years to come. The pending development of that plan, the healthy investment being made by the Cambridge community and burgeoning sense of cohesion that they collectively represent are why I believe strongly that the coming year will be one of consequence and progress for the Cambridge Public Schools.

Thank you for your consideration of these proposals. Our team and I are eager to receive your feedback and take your questions.

Sincerely,



David Murphy
Superintendent

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	224,746,729	234,112,160	244,420,265
2. Other Ordinary Maintenance	41,289,776	44,513,370	47,489,390
3. Travel & Training	1,914,204	1,524,470	1,490,345
4. Extraordinary Expenditures	32,948	100,000	100,000
Grand Total	**267,983,657**	**280,250,000**	**293,500,000**

Non-Departmental

Financing Plan by Source

	FY25 Revenue Actuals	FY26 Budget	FY27 Budget
Charges for Service	59,991,735	62,350,070	64,828,162
Fines and Forfeits	0	4,124,665	5,121,329
Intergovernmental Revenue	35,810,862	33,938,920	33,250,602
Licenses and Permits	0	1,500,000	1,600,000
Miscellaneous Revenue	42,281,620	41,275,000	39,775,000
Taxes	65,058,696	182,891,925	201,013,797
Grand Total	**203,142,913**	**326,080,580**	**345,588,890**

Program Expenditures

	FY25 Actual	FY26 Budget	FY27 Budget
Cherry Sheet	33,124,178	34,801,285	33,590,505
Community Events & Celebrations	0	262,500	1,257,500
Debt Service	101,609,211	109,100,360	113,798,230
Employee Benefits	24,089,782	139,921,485	153,589,589
MWRA	31,407,738	33,069,500	34,312,984
Public Health	8,671,166	8,885,450	9,000,082
Reserve	0	40,000	40,000
Grand Total	**198,902,075**	**326,080,580**	**345,588,890**

Cherry Sheet

Description and Core Services

Cherry Sheet is a term for state charges assessed against the City, named after the pink paper that the information was formerly printed on. The figures shown here are based on the Governor's proposed FY27 state budget. The amounts are subject to revision when the final Cherry Sheet amounts are issued after the state budget process is completed.

Air Pollution Control: This funding reimburses the Massachusetts Department of Environmental Protection for the cost of monitoring air pollution and enforcing state clean air standards, as required by M.G.L. chapter 111, section 142B.

Education: The primary component of this allocation is the Charter School Sending Tuition assessment, which is the amount charged for Cambridge students who attend charter schools. The amount is based on the number of students, multiplied by the tuition rate of the sending district as calculated by the state.

Metropolitan Area Planning Council: This assessment finances the Metropolitan Area Planning Council, which promotes urban planning, supports regional collaboration, and responds to common urban problems of member communities.

Public Transportation: The Massachusetts Bay Transportation Authority provides bus/minibus and subway transportation across the city. The six MBTA stations on the Red and Green Lines and 27 bus routes are located within four-tenths of a mile of 95% of all Cambridge residents.

Registry of Motor Vehicles (RMV) Hold Program: This charge enables the City to request that the state RMV not renew the license and registration of an operator/owner of a motor vehicle with two or more outstanding parking tickets.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
2. Other Ordinary Maintenance	33,124,178	34,801,285	33,590,505
Grand Total	**33,124,178**	**34,801,285**	**33,590,505**

Community Events & Celebrations

Description and Core Services

Community Events & Celebrations holds funding for large scale community events and public engagement and partnerships, delivered through close collaborations across the City. Planning of these events brings together key departments and external partners enabling coordination, streamlined processes, and a unified approach to Cambridge's events and public celebrations, including both City-run events and those run by community organizations and business associations.

Relevant City departments will expand their focus on nightlife planning by developing strategies that support vibrant, safe, and inclusive evening activities for residents and visitors. This work will involve close collaboration across City departments and engagement with external stakeholders to strengthen coordination, address community needs, and enhance Cambridge's overall nighttime energy and economy.



A member of the Boston Circus Guild at the 2025 Citywide Dance Party

Public Celebrations

- In September 2026, the City will host the 28th annual Danehy Park Family Day, a free event that draws approximately 8,000–10,000 attendees and features children's activities, arts and crafts, live music, and family-friendly entertainment. The event provides a unique opportunity for residents from across Cambridge to come together, connect with one another, and celebrate the diversity of our community. It is also supported by City staff volunteers from multiple departments, creating a valuable relationship-building experience that strengthens collaboration between employees and the public.

- The Citywide Dance Party, first launched in 1996 as part of Cambridge's 150th anniversary celebration, continues each June as a community-wide celebration of the start of summer. In 2025, the event was themed around the 250th anniversary of the American Revolution, offering residents a chance to commemorate an important moment in our nation's history through music, art, and shared community experiences. Looking ahead to 2026, the Dance Party will highlight a theme of unity as Massachusetts hosts matches for the World Cup, creating an opportunity for Cambridge to celebrate our diverse community coming together through dance.
- The City Manager's Office also organizes the annual City Manager's Outstanding Employee Awards Ceremony, recognizing employees nominated by peers, department leaders, and community members for exemplary performance, dedication to public service, and contributions to the City's mission.
- In the spring & summer of 2026, the City will also launch "Cambridge United," a free citywide series of outdoor World Cup viewing events held across multiple neighborhoods, featuring live match screenings and community programming. Seven watch events will take place in partnership with Cambridge's local business associations with the goals of community engagement while encouraging economic activity.

Community Events and Partnerships Support

- **Community Events Support Pilot Program:** Beginning in FY26, the City launched a Community Events Support Pilot Program to provide consistent and transparent support for nonprofit-led events. The program will waive certain City fees, including food serving permits, park and street occupancy permits, and cover select City service costs, such as Police and Fire details, for eligible events. This will reduce financial barriers for community organizations, while improving coordination and budget tracking across departments. This program will save our nonprofit event organizers more than $100,000 annually. The City's Special Events Committee will review events' eligibility for this program, and a review of the implemented pilot will take place prior to the start of the outdoor event season in the spring of 2027 to evaluate the program's effectiveness, budget capacity, fairness, and equity.
- **Cambridge 400 Planning:** In FY27, planning will begin for the Cambridge 400 commemoration in 2030, including the formation of a Cambridge 400 Advisory Committee. The Committee will guide the development of programs and initiatives that reflect Cambridge's full history, elevate diverse perspectives, and support inclusive cultural, educational, and economic opportunities leading up to the anniversary.
- **Cambridge Science Festival:** The City will continue to support the Cambridge Science Festival, a citywide event that engages residents of all ages through interactive programs, exhibits, and activities that celebrate science, technology, and innovation while fostering community connection and lifelong learning.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	0	0	850,000
2. Other Ordinary Maintenance	0	262,500	407,500
Grand Total	**0**	**262,500**	**1,257,500**

Debt Service

Description and Core Services

Debt Service payments cover a wide variety of projects, including sewer reconstruction, street and sidewalk improvements, open space and recreational facility improvements, and renovations to various public buildings, such as the Tobin Montessori and Darby Vassall Upper Schools Project, the Fire Station Headquarters, the Municipal Facilities Improvement Plan, School Improvement Projects and Water Works Construction Projects (with water debt budgeted in the Water Department).

The following expenditures are included in the FY27 Debt Service budget:

Maturing Bonded Debt ($81,741,400): This allotment covers the cost of principal payments on the City's existing bonded debt and principal payments on the City's loans from the Massachusetts Clean Water Trust and the Massachusetts Water Resources Authority, which have been used to cover a large portion of the costs of various sewer reconstruction projects.

Interest on Bonds ($31,506,830): The interest that the City pays on its bond issues is determined primarily by market conditions and the supply of bonds at the time of the issue, the maturity schedule of the issue, and the City's credit ratings.

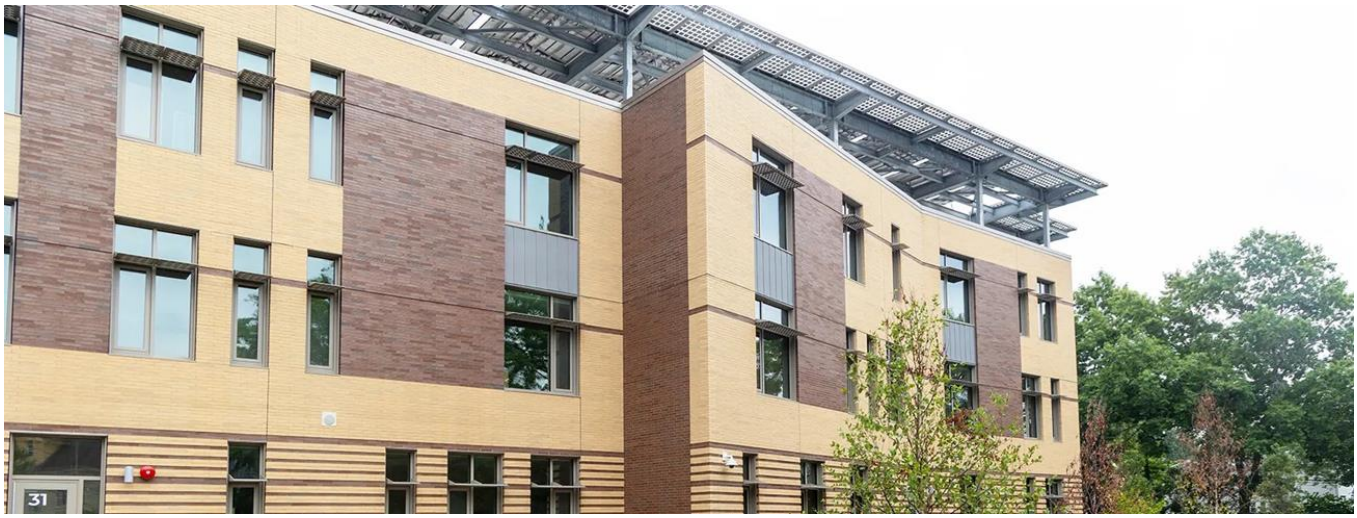
Bond Sale Fees ($550,000): Fees include costs related to the issuance of General Obligation bonds, including fiscal advisory and legal fees, rating agency services, and the preparation and printing of the official statements.

On March 4, 2026, the City issued $144,420,000 in bonds, which includes new money for the City's planned capital improvements ($97.4 million) and refunding of the outstanding debt for the Series 2012, 2013, 2014, 2015, and 2016 bonds ($47.0 million). The true interest cost of these bonds is 2.16%, with 100% of the bonds scheduled to mature in 10 years (2036). In accordance with the Massachusetts Municipal Modernization Act of 2016, the $18,390,000 premium that the City received on these bonds will be used to offset bond issuance costs, with the remainder offsetting the cost of the projects.

The $144,420,000 raised from the 2026 bond sales will support the following capital projects:

- Construction of the Tobin Montessori and Darby Vassall Upper Schools ($4,400,000)
- Sewer Reconstruction ($20,800,000)
- Street/Sidewalk Reconstruction ($9,670,000)
- Fire Station Headquarters Construction ($12,315,000)
- Municipal Facilities Improvement Plan ($17,140,000)
- Open Space Projects ($8,970,000)
- School Buildings Improvement ($17,045,000)
- Mass Ave Partial Construction ($7,035,000)

In conjunction with these bond sales, the City received the highest credit rating (AAA) awarded by the three major credit rating agencies: Moody's Investors Service, S&P Global Ratings, and Fitch Ratings. Cambridge is one of 27 cities nationally to receive the highest rating from all three agencies.



The Tobin Montessori and Darby Vassall Upper School building

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
2. Other Ordinary Maintenance	218,933	500,000	550,000
4. Extraordinary Expenditures	101,390,277	108,600,360	113,248,230
Grand Total	**101,609,211**	**109,100,360**	**113,798,230**

Employee Benefits

Description and Core Services

The Employee Benefits Department budget allocation sets aside funding for all employee benefit programs that are not included in departmental budgets for costs related to the retirement system, health and dental insurance costs for employees and retirees, collective bargaining agreements, and Other Post-Employment Benefits (OPEB).

Division Descriptions

Collective Bargaining

The primary purpose of this Division is to provide a place in the City budget where estimates for cost-of-living allowances and benefits for both union and non-union employees can be set aside without being allocated to departmental budgets ($13,445,984). This allotment includes funds that are transferred to the departments only if needed. Dental costs are also budgeted in this division.

Insurance

The primary purpose of this Division is to provide centralized cost centers to budget a total of $81,602,592 for the various health care providers, including Blue Cross/Blue Shield's Blue Choice and HMO Blue and Harvard Pilgrim/Point 32 Health Plan. More than 2,600 employees are covered by these plans. The City currently funds 75-88% of the costs, with the remaining 12-25% paid by employees. Other insurance related items funded through this allocation include: Dental Insurance ($3,977,000); Accident Insurance ($20,000); Disability Insurance ($308,303); Life Insurance ($783,640); Medicare ($6,000,000); Medicare Payroll Tax ($100,000); legal costs ($148,000); Flex Spending ($36,000); and Unemployment Compensation ($275,000).

Other Post Employment Benefits

The City completes an actuarial report of retiree health benefits, known as Other Post-Employment Benefits (OPEB), to establish the liabilities of the in accordance with the Governmental Accounting Standards Board (GASB) Statements 43 and 45 every two years. Since 2009, the City has transferred $29 million into the OPEB Trust Fund. A contribution of $2 million is included in the FY27 Budget.

Pensions

The Pensions budget is divided into two sections: Retirement Fund ($44,642,970), and Non-Contributory Pensions ($250,000). Funding for the Retirement System is provided through the investment earnings of the system, with no appropriation required by the City Council. Non-Contributory Pensions are a separate category of retirement allowances that are financed solely with City funds.

The Cambridge Retirement Board administers a retirement system for employees of the City, Cambridge Health Alliance, Cambridge Housing Authority, and Cambridge Redevelopment Authority. The Public Employee Retirement Administration Commission (PERAC) is the state regulatory authority that oversees all retirement systems in the Commonwealth. The Cambridge system is administered by five Board members: the City Auditor, who serves as an ex-officio member; two members who are elected by the membership; one member who is appointed by the City Manager; and one member who is appointed by the other four Board member.

	City	Schools*	Total
Health Insurance			
Blue Cross / Medex	$43,589,877	$19,544,026	$63,133,903
Harvard Pilgrim	$37,777,316	$16,962,739	$5,4740,055
Tufts	$235,399	$368,755	$604,154
TOTAL	**$81,602,592**	**$36,875,520**	**$118,478,112**
Pensions			
Contributory	$44,686,065	$6,127,909	$50,813,974
Non-Contributory	$250,000	$0	$250,000
TOTAL	**$44,936,065**	**$6,127,909**	**$51,063,974**

**estimated provider distribution*

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
1. Salaries & Wages	22,821,140	138,885,260	150,786,646
2. Other Ordinary Maintenance	888,643	1,006,225	1,422,943
3. Travel & Training	380,000	30,000	1,380,000
Grand Total	**24,089,782**	**139,921,485**	**153,589,589**

MWRA

Description and Core Services

The Massachusetts Water Resources Authority (MWRA) oversees the operation of metropolitan Boston's sewer and waterworks system. Since Cambridge has its own source of water, the MWRA traditionally has had little impact on the City's water rate. However, because the MWRA is responsible for improving existing sewerage systems, especially as they affect Boston Harbor, the Authority influences the City's sewer service charge.

The FY27 MWRA budget amount is based on the estimate received from the MWRA and is subject to change when the MWRA adopts its budget in June 2026.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
2. Other Ordinary Maintenance	31,407,738	33,069,500	34,312,984
Grand Total	**31,407,738**	**33,069,500**	**34,312,984**

Public Health

Mission Statement

The Cambridge Public Health Department improves the quality of life for all who live, learn, work, and play in the city by preventing illness and injury; encouraging healthy behaviors; and ensuring safe and healthy environments.

Description and Core Services

The Cambridge Public Health Department (CPHD) is responsible for protecting and promoting the health and well-being of all Cambridge residents through prevention, regulation, and community partnership. The department operates at the intersection of public health practice, policy, and community engagement, with a focus on health equity and population health outcomes.

CPHD works collaboratively with healthcare systems, city agencies, and community organizations to deliver integrated, data-driven public health services that improve outcomes and quality of life.



CPHD celebrating Public Health Excellence Day at the State House with the state Commissioner of Public Health

Division Descriptions

Disease Prevention and Control

Disease Prevention and Control manages surveillance, investigation, and management of communicable diseases; outbreak response; and vaccination coordination.

Environmental Health

Environmental Health oversees key permit programs, investigates hazards (including mold, chemical odors, and asbestos), and supports Inspectional Services and Public Works in addressing other health concerns related to the built environment.

Community Health Programs

Community Health Programs leads initiatives focused on children, youth and families health, chronic disease prevention, behavioral health, and health promotion.

Emergency Preparedness

Emergency Preparedness manages planning and response for public health emergencies, including coordination with local, state, and federal partners.

Clinical and Support Services

Clinical and Support Services provides targeted services for vulnerable populations, including Tuberculosis clinic, school health, case management and linkage to care.

Health Equity and Policy

Health Equity and Policy advances policies and programs that address social determinants of health and reduce disparities across populations.

Oral Health Services

Oral Health Services focuses on prevention, early intervention, and improving access to care, particularly for children and underserved populations.

Laboratory Animals

Laboratory Animals ensures the humane care and use of animals in research within Cambridge, in compliance with local, state, and federal regulations.

FY27 Planned Initiatives

- Launch implementation, monitoring, and reporting of the strategic planning for FY27-FY29. The department is currently working with an external consultant in the final stages of plan development. The plan will reflect takeaways from the FY24-FY26 strategic plan, discussion from an ongoing cross-functional development workgroup, and a SWOT assessment to inform strategic priorities, SMART objectives and key initiatives.
- Continue the development of the FY26-FY30 Community Health Improvement Plan. CPHD is setting up a Community Advisory Group to be a bridge between Department priorities and residents and communities to ensure programs are culturally appropriate, equitable, and responsive to community needs.

Financing Plan by Source	FY26 Projected	FY27 Projected
City of Cambridge Appropriation	$8,885,450	$9,000,082
CHA Contributions	$2,857,209	$3,013,175
State, Federal, & Other Grants	$1,086,793	$979,789
Total Budget Source (1)	$12,829,452	$12,993,046

(1) Vacant positions are not included in the FY27 staffing projections.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
2. Other Ordinary Maintenance	8,671,166	8,885,450	9,000,082
Grand Total	**8,671,166**	**8,885,450**	**9,000,082**

Reserve

Description and Core Services

State law allows each city to establish a fund "to provide for extraordinary or unforeseen expenditures." For FY27, the City has allocated $40,000 for this purpose. Funds are transferred from the Reserve account to department cost centers.

Recent Reserve Transfers:

- FY26: The FY26 reserve account has not been used as of March 31, 2026
- FY25: The FY25 reserve account was not used in FY25
- FY24: Covering the cost of the 20th anniversary of Marriage Equality celebration and other events for the Human Rights Commission, LGBTQ+ Commission, and Commission on Immigrant Rights and Citizenship ($35,000)
- FY23: Charter Review Committee outreach ($40,000)
- FY22: The Reserve account was not used in FY22

On July 23, 2025, $20,000,000 from free cash was appropriated into Reserve in order to fund the emergency demolition of the Riverview Condominium building at 221 Mount Auburn Street. The City will be reimbursed for the full cost of the demolition when the land is sold.

FY27 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
2. Other Ordinary Maintenance	0	40,000	40,000
4. Extraordinary Expenditures	0	0	0
Grand Total	**0**	**40,000**	**40,000**

VI. Public Investment



Capital Budgeting Process

Overview

The capital budget is a plan of proposed outlays for acquisition of and/or additions to long-term capital assets with an initial cost of more than $10,000 and an estimated useful life in excess of five years. The capital budget also includes 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. Because capital assets have a long useful life, ranging from 5 years to 60+ years, and the capital budget is primarily funded through municipal bonds, 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; Director of Capital Buildings Projects; and other City staff, meet monthly to ensure that citywide needs are addressed in a timely and efficient manner.

Governance

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 FY27 projections were presented to the credit rating agencies in February 2026, prior to the bond sale in March 2026.

The Finance Department and Budget Office periodically review unexpended balances from completed projects 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 Finance Department and Budget Office review arbitrage and authorized and unissued balances quarterly to make sure the City is in compliance. This process continues 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.

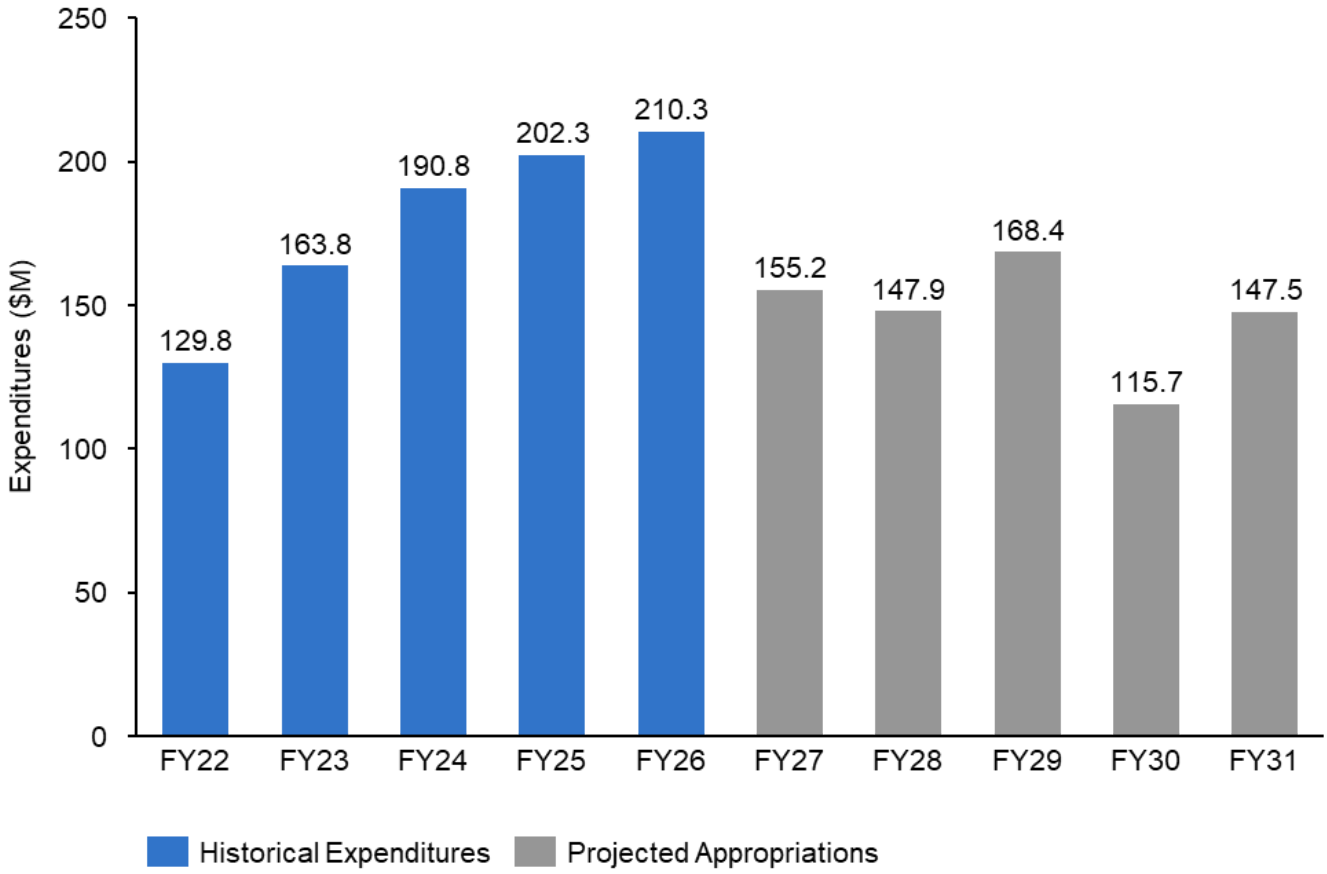
Examples of recent (FY26) supplemental Public Investment appropriations include:

- Fitchburg Crossing, Mitigation Revenue ($900,000)
- Gold Star Mothers Park Pollution Mitigation, Free Cash ($1,000,000)

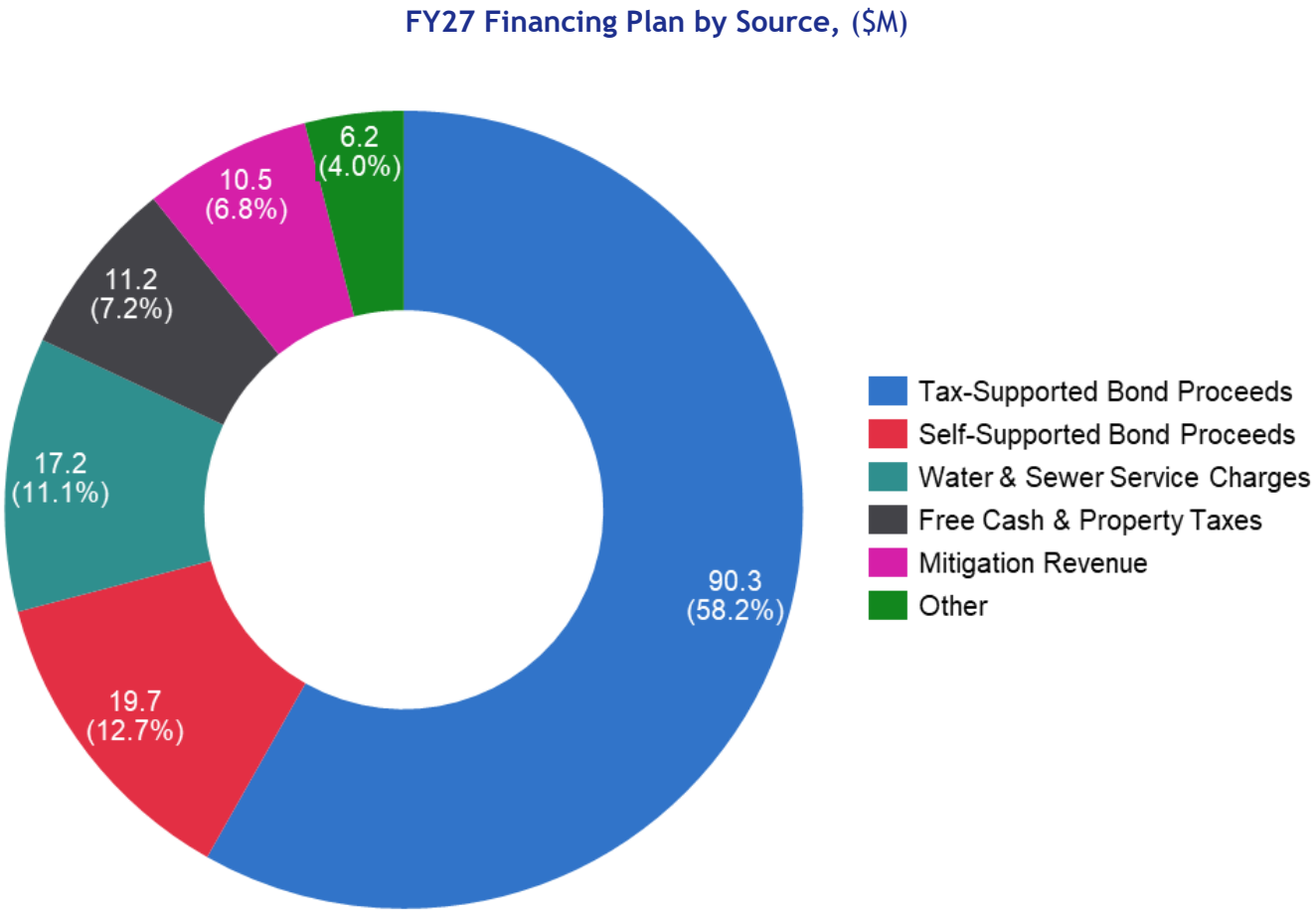
Historical Expenditures and Projected Appropriations

The graph below shows the historical expenditures and projected appropriations for the Public Investment Fund. Actual expenditures are reflected in FY22-FY25. FY26 shows expenditures as of March 31, 2026. FY27-FY31 is the projected amount budgeted from all funding sources.

Public Investment Fund: FY22-FY26 Expenditures and FY27-FY31 Projected Appropriations



Public Investment Financing Plan

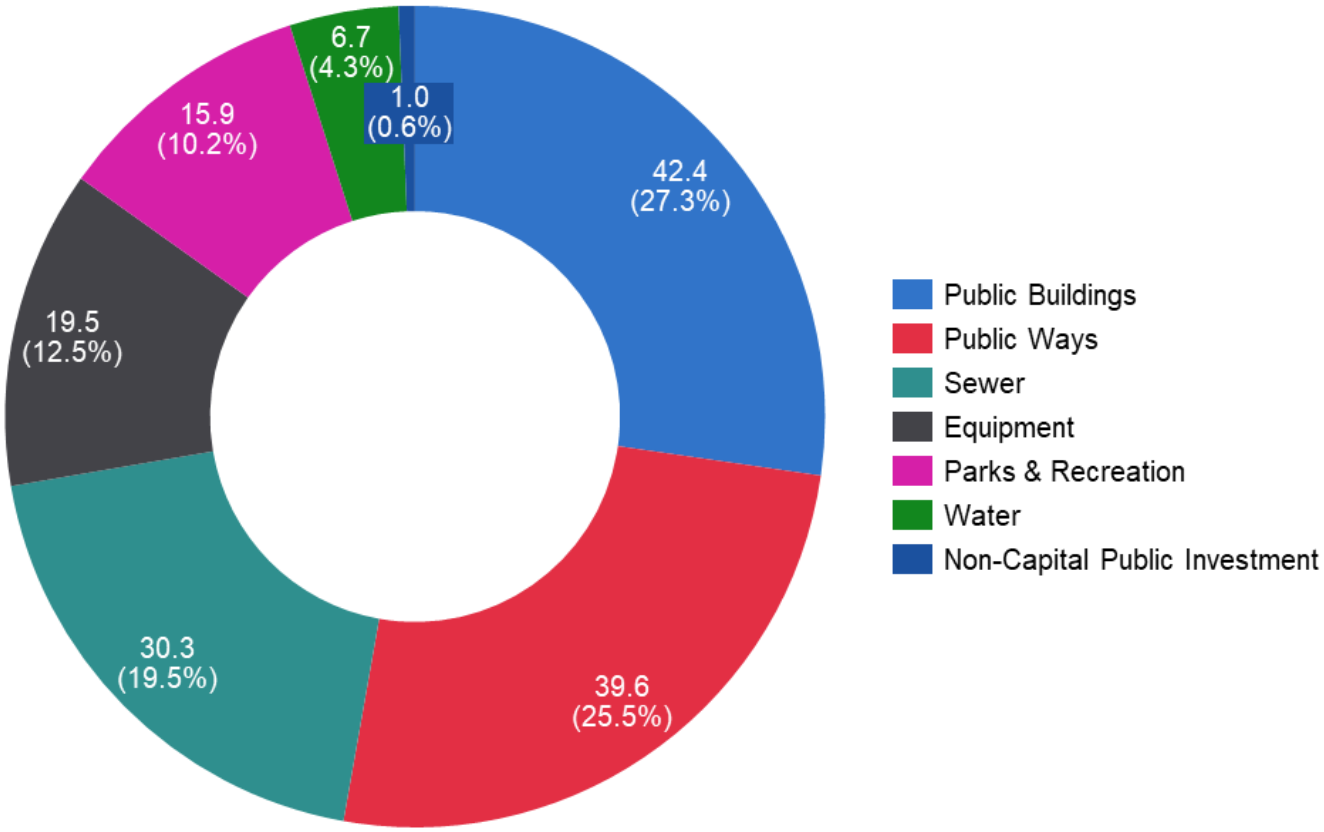


FY27-FY31 Financing Plan by Source, ($)

	FY27	FY28	FY29	FY30	FY31
Tax-Supported Bond Proceeds	**90,295,000.00**	**46,900,000.00**	**62,220,000.00**	**48,849,000.00**	**53,200,000.00**
Bond Proceeds	90,295,000.00	46,900,000.00	62,220,000.00	48,849,000.00	53,200,000.00
Self-Supported Bond Proceeds	**19,685,000.00**	**67,205,000.00**	**74,815,250.00**	**35,931,015.00**	**62,052,565.00**
Sewer Bond Proceeds	17,375,000.00	63,000,000.00	72,500,000.00	32,500,000.00	59,500,000.00
Water Bond Proceeds	2,310,000.00	4,205,000.00	2,315,250.00	3,431,015.00	2,552,565.00
Water & Sewer Service Charges	**17,230,505.00**	**16,814,775.00**	**14,907,565.00**	**13,300,000.00**	**13,900,000.00**
Sewer Service Charges	12,875,000.00	12,250,000.00	10,250,000.00	8,000,000.00	8,000,000.00
Water Service Charges	4,355,505.00	4,564,775.00	4,657,565.00	5,300,000.00	5,900,000.00
Free Cash & Property Taxes	**11,205,000.00**	**11,481,200.00**	**11,051,688.00**	**12,250,000.00**	**13,022,000.00**
Free Cash	7,555,000.00	7,861,200.00	7,376,688.00	8,275,000.00	8,897,000.00
Property Taxes	3,650,000.00	3,620,000.00	3,675,000.00	3,975,000.00	4,125,000.00
Mitigation Revenue	**10,543,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
Mitigation Revenue	10,543,500.00	0.00	0.00	0.00	0.00
Other	**6,194,078.00**	**5,449,078.00**	**5,449,078.00**	**5,349,078.00**	**5,349,078.00**
Chapter 90	3,351,078.00	3,351,078.00	3,351,078.00	3,351,078.00	3,351,078.00
Parking Fund Revenues	1,863,010.00	1,500,000.00	1,500,000.00	1,400,000.00	1,400,000.00
Parking Fund Balance	386,990.00	0.00	0.00	0.00	0.00
Departmental Revenue	243,000.00	258,000.00	258,000.00	258,000.00	258,000.00
Tree Program Revenues	200,000.00	260,000.00	260,000.00	260,000.00	260,000.00
Street Preservation Offset Fund	150,000.00	80,000.00	80,000.00	80,000.00	80,000.00
Grand Total	**155,153,083.00**	**147,850,053.00**	**168,443,581.00**	**115,679,093.00**	**147,523,643.00**

Public Investment Appropriation Plan

FY27 Appropriation Plan by Project Type, ($M)



FY27-FY31 Appropriation Plan by Project Type, ($)

	FY27	FY28	FY29	FY30	FY31
Public Buildings	42,350,000.00	32,905,000.00	29,850,000.00	39,729,000.00	42,880,000.00
Public Ways	39,566,078.00	19,271,078.00	16,271,078.00	16,271,078.00	16,271,078.00
Sewer	30,250,000.00	75,250,000.00	82,750,000.00	40,500,000.00	67,500,000.00
Equipment	19,468,500.00	6,881,200.00	12,471,688.00	7,620,000.00	8,542,000.00
Parks & Recreation	15,853,000.00	3,798,000.00	19,228,000.00	2,028,000.00	3,128,000.00
Water	6,665,505.00	8,769,775.00	6,972,815.00	8,731,015.00	8,452,565.00
Non-Capital Public Investment	1,000,000.00	975,000.00	900,000.00	800,000.00	750,000.00
Grand Total	**155,153,083.00**	**147,850,053.00**	**168,443,581.00**	**115,679,093.00**	**147,523,643.00**

FY27 Sources of Funding

Source of Funding	Explanation	FY27 Funding
Bond Proceeds	Bond proceeds are authorized funds that are used to finance large scale projects that can be paid for over a designated period of time. March 4, 2026, the City sold General Obligation Bonds to finance previously authorized capital projects at a true interest cost of 2.157% due to the City's AAA bond rating.	$90,295,000
Chapter 90	The Commonwealth's Chapter 90 Program entitles municipalities to reimbursement of documented roadway expenditures under the provisions of Massachusetts General Laws (MGL), Chapter 90, Section 34, Clause 2(a) on approved projects.	$3,351,078
Departmental Revenue	Revenue generated from user fees at the Fresh Pond Golf Course ($30,000), War Memorial Recreation Center ($48,000), Cable Franchise Fees ($150,000), and Brick Sidewalk ($15,000) revenue.	$243,000
Free Cash	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.	$7,555,000
Mitigation Revenue	The City receives mitigation revenues from various developers as a result of commitments related to zoning ordinance amendments and special permit conditions.	$10,543,500
Parking Fund Balance	The excess of assets over liabilities and reserves. The Parking Fund Balance is projected to be about $8,730,675 as of June 30, 2026.	$386,990
Parking Fund Revenue	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 159A1/2	$1,863,010
Property Taxes	An appropriation of current property tax revenues to fund capital improvements as opposed to incurring debt to cover costs.	$3,650,000
Sewer Bond Proceeds	Sewer bond proceeds are supported by sewer service charges. Sewer bonds finance sewer reconstruction such as climate change, combined sewer overflow program, and capital repairs.	$17,375,000
Sewer Service Charges	Revenues generated by sewer usage. The sewer rate reflects a rate increase of 5.85% for the usage period from April 1, 2026, through March 31, 2027.	$12,875,000

Source of Funding	Explanation	FY27 Funding
Street Preservation Offset Fund	A permit fee is charged to contractors that are opening and completing work 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 of costs incurred for permitting and restoring openings in municipal street, sidewalks, public rights of way, and public easements.	$150,000
Tree Program Revenues	Revenue from the Tree Fund associated with the Tree Ordinance.	$200,000
Water Bond Proceeds	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.	$2,310,000
Water Service Charges	Revenues generated by water usage. The water rate reflects an 8.0% increase for the usage period from April 1, 2026, through March 31, 2027.	$4,355,505

FY27 Public Investment Projects

Project Type	FY27 Amount
Equipment	**$ 19,468,500**
Cable TV: Broadcasting Equipment Upgrades	$ 150,000
Emergency Communications: Radio System Improvements	$ 690,000
Finance: Discretionary E-Gov	$ 200,000
Finance: Modernization of Enterprise Resource Planning Systems	$ 12,000,000
Finance: Non-Discretionary E-Gov Projects	$ 1,200,000
Finance: Participatory Budgeting	$ 650,000
Finance: Physical Security Program	$ 235,000
Fire: Vehicle Equipment Plan	$ 2,000,000
Police: Body Armor Replacement	$ 300,000
Transportation: Bicycle Parking Program and Bus Stop Amenities	$ 100,000
Transportation: Bluebikes Equipment Program	$ 718,500
Transportation: Electric Vehicle Charging Infrastructure	$ 250,000
Transportation: Fleet Vehicle Replacement	$ 50,000
Transportation: Garage Capital Repairs and Equipment	$ 425,000
Transportation: Traffic Signal Program	$ 500,000
Public Buildings	**$ 42,350,000**
Capital Building Projects: Municipal Facilities Improvements Plan	$ 28,500,000
Human Services: Buildings Improvements	$ 30,000
Human Services: Disability Commission ADA Accessibility Implementation	$ 50,000
Public Works: Buildings - Carpet and Furnishings	$ 175,000
Public Works: Electrical - Arc Flash Safety Program	$ 300,000
Public Works: Energy - Energy Efficiency	$ 500,000
School: Building Repairs and Improvements	$ 12,795,000
Parks & Recreation	**$ 15,853,000**
CDD: Open Space - Danehy Park Improvement Plan & Maintenance	$ 375,000
CDD: Open Space - Gold Star Mothers Park Remediation	$ 14,000,000
Human Services: Recreation Improvements	$ 78,000
Public Works: Parks Restoration	$ 1,400,000
Non-Capital Public Investment	**$ 1,000,000**
CDD: Storefront Improvement Program	$ 200,000
Public Works: Energy - Renewable Energy	$ 800,000
Public Ways	**$ 39,566,078**
Public Works: Cambridge Cemetery Improvements	$ 450,000
Public Works: Electrical - Street Lighting Replacements	$ 400,000
Public Works: Streets - Central Square	$ 10,000,000
Public Works: Streets - Complete Streets Reconstruction	$ 16,516,078

Public Works: Urban Forestry Program	$ 1,450,000
Transportation: Grand Junction Multi-Use Path	$ 10,250,000
Transportation: Vision Zero Safety Improvements	$ 500,000
Sewer	**$ 30,250,000**
Public Works: Sewer/Stormwater - Baldwin	$ 8,375,000
Public Works: Sewer/Stormwater - Climate Change	$ 500,000
Public Works: Sewer/Stormwater - Combined Sewer Overflow	$ 7,500,000
Public Works: Sewer/Stormwater - Green Stormwater Infrastructure	$ 500,000
Public Works: Sewer/Stormwater - Harvard Square	$ 1,000,000
Public Works: Sewer/Stormwater - Remedial Construction	$ 12,375,000
Water	**$ 6,665,505**
Water: Fresh Pond Master Plan Implementation	$ 250,000
Water: Ozone Generator Replacement	$ 310,000
Water: Treatment Plant Equipment & Systems Upgrade	$ 610,000
Water: Water Works Construction	$ 5,005,505
Water: Watershed Improvements	$ 490,000
Grand Total	**$ 155,153,083**

FY27 Projects by Area of Investment

Area of Investment	FY27 Amount
Investing in Municipal Facilities	**$ 43,300,000**
Cable TV: Broadcasting Equipment Upgrades	$ 150,000
Capital Building Projects: Municipal Facilities Improvements Plan	$ 28,500,000
Emergency Communications: Radio System Improvements	$ 690,000
Finance: Physical Security Program	$ 235,000
Human Services: Buildings Improvements	$ 30,000
Public Works: Buildings - Carpet and Furnishings	$ 175,000
Public Works: Electrical - Arc Flash Safety Program	$ 300,000
School: Building Repairs and Improvements	$ 12,795,000
Transportation: Garage Capital Repairs and Equipment	$ 425,000
Open Space	**$ 18,003,000**
CDD: Open Space - Danehy Park Improvement Plan & Maintenance	$ 375,000
CDD: Open Space - Gold Star Mothers Park Remediation	$ 14,000,000
Human Services: Recreation Improvements	$ 78,000
Public Works: Cambridge Cemetery Improvements	$ 450,000
Public Works: Parks Restoration	$ 1,400,000
Public Works: Urban Forestry Program	$ 1,450,000
Water: Fresh Pond Master Plan Implementation	$ 250,000
Climate Change Resilience and Mitigation	**$ 32,260,000**
Public Works: Energy - Energy Efficiency	$ 500,000
Public Works: Energy - Renewable Energy	$ 800,000
Public Works: Sewer/Stormwater - Baldwin	$ 8,375,000
Public Works: Sewer/Stormwater - Climate Change	$ 500,000
Public Works: Sewer/Stormwater - Combined Sewer Overflow	$ 7,500,000
Public Works: Sewer/Stormwater - Green Stormwater Infrastructure	$ 500,000
Public Works: Sewer/Stormwater - Harvard Square	$ 1,000,000
Public Works: Sewer/Stormwater - Remedial Construction	$ 12,375,000
Transportation: Bicycle Parking Program and Bus Stop Amenities	$ 100,000
Transportation: Electric Vehicle Charging Infrastructure	$ 250,000
Transportation: Fleet Vehicle Replacement	$ 50,000
Water: Ozone Generator Replacement	$ 310,000
Traffic Safety/Vision Zero	**$ 37,766,078**
Public Works: Streets - Central Square	$ 10,000,000

Public Works: Streets - Complete Streets Reconstruction	$ 16,516,078
Transportation: Grand Junction Multi-Use Path	$ 10,250,000
Transportation: Traffic Signal Program	$ 500,000
Transportation: Vision Zero Safety Improvements	$ 500,000
Other Projects	**$ 23,824,005**
CDD: Storefront Improvement Program	$ 200,000
Finance: Discretionary E-Gov	$ 200,000
Finance: Modernization of Enterprise Resource Planning Systems	$ 12,000,000
Finance: Non-Discretionary E-Gov Projects	$ 1,200,000
Finance: Participatory Budgeting	$ 650,000
Fire: Vehicle Equipment Plan	$ 2,000,000
Human Services: Disability Commission ADA Accessibility Implementation	$ 50,000
Police: Body Armor Replacement	$ 300,000
Public Works: Electrical - Street Lighting Replacements	$ 400,000
Transportation: Bluebikes Equipment Program	$ 718,500
Water: Treatment Plant Equipment & Systems Upgrade	$ 610,000
Water: Water Works Construction	$ 5,005,505
Water: Watershed Improvements	$ 490,000
Grand Total	**$ 155,153,083**

Equipment



Cable TV: Broadcasting Equipment Upgrades

Equipment

Project Description

The Broadcasting Equipment Upgrades Program, formerly called the "Media Arts Studio Hi-Definition Upgrade," supports equipment improvements for 22-CityView. The program is funded by annual Comcast revenues. In FY27, 22-CityView anticipates spending $275,000 on a new combined playback system. $150,000 of funding will be supported by FY27 Comcast revenues, with the remaining $125,000 from prior project balances. The combined playback system will accommodate 22-CityView, CCTV, and Cambridge Educational Access. At present, 22-CityView and CCTV both have separate systems. Both are at the end-of-life point, and at risk of system failure in the near future. The new Playback System will make all operations between Cable TV, the School Department, and CCTV more efficient and avoid duplicated efforts.

Project Visual



Current playback system

Impact on Operating Budget

There will be a modest impact on the operating budget to hire a full-time operator to manage the new playback system. A current part-time employee who manages existing equipment will likely fill this role, funded by 22-CityView and the School Department. This position is fully funded in the operating budget.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Departmental Revenue	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	750,000.00
Grand Total	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**	**750,000.00**

FY28-FY31 Funding

Future funding will support additional broadcasting equipment improvements.

Status of Prior Year Funding

Previous funding, including an FY26 appropriation of $150,000 in departmental revenue, has supported previous studio facility upgrades for 22-CityView, including replacement of studio cameras and reconfiguration of the lighting grid. $125,000 of remaining Comcast revenues received in prior years will be used to support this project.

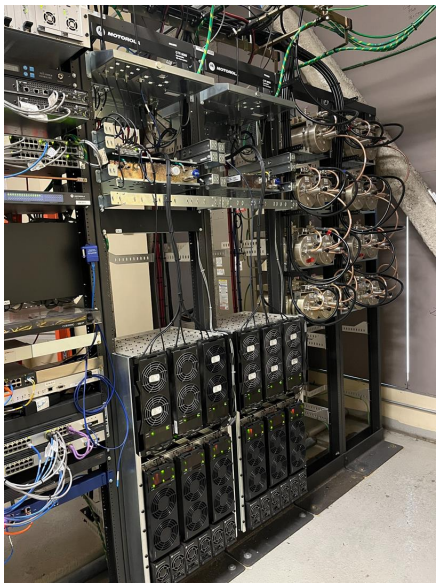
Emergency Communications: Radio System Improvements

Equipment

Project Description

Radio System Improvements is an ongoing program to maintain radio system infrastructure. This program is anticipated to be supported by an FY27 appropriation of $690,000. This funding will support radio authentication security upgrades, time division multiple access (TDMA, a radio frequency sharing technology) upgrades, and licensing and funding for core conversion. The City's current core, which consists of critical radio equipment and systems that ensure interoperability and delivery of radio services, is end-of-life and no longer under support. Additional benefits of core conversion include new site redundancy to ensure continuity of operations and virtualization of comparators, a technology improvement that allows for more flexible audio and signal processing.

Project Visual



Fire Headquarters Data Center

Impact on Operating Budget

There is no impact to the operating budget.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	690,000.00	370,000.00	525,000.00	920,000.00	1,252,000.00	3,757,000.00
Grand Total	**690,000.00**	**370,000.00**	**525,000.00**	**920,000.00**	**1,252,000.00**	**3,757,000.00**

FY28-FY31 Funding

Future funding will support improvements determined by the Public Safety Radio System Five Year Plan to maintain portable radios, mobile radios, sites, and equipment to operate the City's radio system.

Status of Prior Year Funding

An FY26 appropriation of $2,037,000 in Free Cash supports initial implementation of radio system core conversion, as well as planned upgrades to environmental systems, radios, batteries, and accessory replacements. Prior Free Cash appropriations of $1,700,000 in FY25, $250,000 in FY23, and $745,000 in FY22 are funding radio work at the fire headquarters, police radio updates, site environmental upgrades (e.g., HVAC, power, etc.), and security upgrades.

Finance: Discretionary E-Gov

Equipment

Project Description

The Discretionary E-Gov program supports the implementation of vetted IT software and capital investments to service citywide business needs. These needs can include operational efficiencies, digitalization, and improvements in constituent services and programs. This program covers implementation and first-year licensing costs for new investments. This program is funded by an FY27 appropriation of $200,000. The City anticipates continuing to fund this program with annual appropriations.

Project Visual



Documents from the Law Department digitized as part of last year's E-Gov projects

Impact on Operating Budget

For new software implementations, annual license costs will be included in the operating budget after the first year. Implementation is also supported by staff time.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
Grand Total	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**1,000,000.00**

FY28-FY31 Funding

Future funding will support implementation of new software and IT investments.

Status of Prior Year Funding

Prior funding, including $700,000 in FY26, supports projects such as the modernization of Human Resources and Financial systems (also referred to as Enterprise Resource Planning Systems, or ERP), modernization of the City's Intranet, and implementation of internal email tools. In FY26, $500,000 was allocated to ERP modernization and $200,000 for other IT investments. Funding for ERP modernization has now been separated out onto its own project page ("Finance: Modernization of ERP Systems").

Finance: Non-Discretionary E-Gov Projects

Equipment

Project Description

The Non-Discretionary E-Gov program supports the maintenance, repair, and improvements of the City's technical infrastructure and hardware. This program will be funded by $1,200,000 in FY27, supported through Free Cash. The City anticipates continuing to fund this program with annual appropriations. Improvements include maintenance of the City and Public Safety network, firewall, data center server equipment, Wi-Fi and internet services, and all PC and Peripheral devices.

Project Visual



New server infrastructure to run City applications

Impact on Operating Budget

The maintenance agreements that support these technical infrastructure projects are included in the Information Technology Department (ITD) and Public Safety Information Technology (PSIT) Operating budgets.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	6,000,000.00
Grand Total	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	**6,000,000.00**

FY28-FY31 Funding

Future funding will support the continued maintenance of both City and Public Safety technical infrastructure. This funding includes maintenance and upgrades to network, firewall, data center server equipment, Wi-Fi and VoIP services and all PC and Peripheral devices.

Status of Prior Year Funding

In the FY26 capital budget, the City appropriated $1,200,000 to support IT initiatives. These funds supported replacement of staff computer equipment; audiovisual equipment enhancements to support hybrid working; network upgrades; and server, storage and disaster recovery equipment. Previously appropriated E-Gov funds continued to support innovative and operational improvements across the City including strengthening cybersecurity measures.

Non-Discretionary E-Gov Projects Additional Information

Dept.	E-Gov Project and Description	Focus Area	FY27 Funding
ITD	PC Replacement for City of Cambridge (CoC) - 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 for field work.	Maintenance	$270,000
ITD	Library Firewall Refresh	Maintenance	$40,000
ITD	CoC - Storage Refresh - Update private cloud storage 5 year plan	Maintenance	$80,000
ITD	CoC Virtual Machine (VM) Refresh - Update private cloud VMs 5 year plan	Maintenance	$100,000
ITD	Wireless Access Point upgrades in City buildings	Maintenance	$50,000
ITD	Audiovisual (AV) Upgrades for the City - AV upgrades to replace problematic or out dated equipment throughout the City buildings	Maintenance	$70,000
ITD	Network Switch replacement - Citywide switch replacement on a 10 year plan	Maintenance	$90,000
PSIT	Public Safety Network Switch replacement for Fire Headquarters	Maintenance	$120,000
PSIT	Public Safety - Core Router Replacement	Maintenance	$120,000
PSIT	Internet Router	Maintenance	$110,000
PSIT	Public Safety Wireless refresh - Original implementation in FY08	Maintenance	$80,000
PSIT	Data Center Hardware Refresh - Replace old equipment at the Healy Building	Maintenance	$70,000
Total FY27 Non-Discretionary E-Gov Funding			**$1,200,000**

Finance: Modernization of ERP Systems

Equipment

Project Description

The City anticipates appropriating a total of $20,550,000 between FY25 and FY31 to replace and modernize its Enterprise Resource Planning (ERP) system. The City relies on its ERP system to manage and connect core financial and human resource activities, including paying employees, managing benefits, and tracking finances. The current ERP platform, PeopleSoft, is based on aging technology and lacks several modern features that are standard across ERP systems. This initiative will mitigate risks related to security and supportability, while addressing current system fragmentation, manual workarounds, and data silos.

The project has two main phases: human capital management and financial management. Although the financial system is in phase two, the City is taking an important early step by implementing workflow automation software to improve vendor payment processes and deliver operational benefits.

Impact on Operating Budget

Annual license costs will be included in the operating budget after the first year. These license costs are estimated to be about $2,000,000 more than license costs for the City's current ERP system.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Bond Proceeds	12,000,000.00	0.00	6,000,000.00	0.00	0.00	18,000,000.00
Free Cash	0.00	350,000.00	250,000.00	350,000.00	350,000.00	1,300,000.00
Grand Total	**12,000,000.00**	**350,000.00**	**6,250,000.00**	**350,000.00**	**350,000.00**	**19,300,000.00**

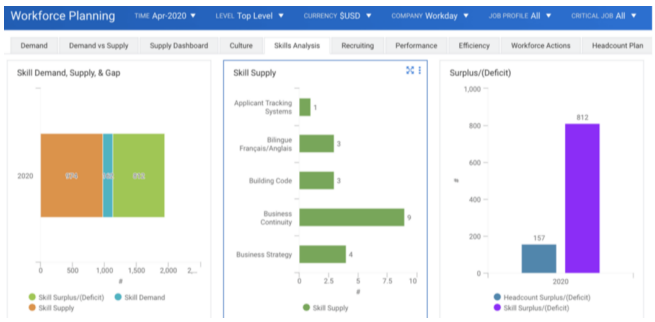
FY28-FY31 Funding

FY27-FY28 funding will support implementation of the human capital management system, FY29 funding will support the new financial system, and FY30-FY31 funding will support additional implementation needs.

Status of Prior Year Funding

In FY25, $750,000 in Free Cash was allocated to support this project, as part of the "Finance: Enterprise Resource Planning (ERP)/Human Capital Management System (HCMS) & EGOV Capital Funding" project. In FY26, $500,000 was allocated to supporting this project, under the same project name as in FY25. These funds have supported planning efforts, as well as implementation of the workflow automation software, Nimbello.

Project Visual



Example dashboard in a modern ERP system

Finance: Physical Security Program

Equipment

Project Description

Physical Security is an ongoing program to modernize, integrate, and strengthen systems that protect City buildings, staff, and assets, including addressing ongoing property changes and enabling onsite and remote management of building/office access and security controls. The program began in FY17 as a two phase program but is anticipated to continue as an ongoing program It will provide support and regular end-of-life equipment replacement after the two initial implementation phases are complete in FY29. An FY27 appropriation of $235,000 will support the continuation of phase two of the City's physical security improvements, including at City Hall, the Lombardi Building, and Citywide Senior Center.

Project Visual



Physical security upgrade to secure employee entrance to city building

Impact on Operating Budget

There is no impact on the operating budget.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	235,000.00	211,200.00	346,688.00	250,000.00	250,000.00	1,292,888.00
Grand Total	**235,000.00**	**211,200.00**	**346,688.00**	**250,000.00**	**250,000.00**	**1,292,888.00**

FY28-FY31 Funding

Funding in FY28 and FY29 will support the completion of phase two of the initial Physical Security program. Funding in FY30 and beyond will support regular equipment upgrades and hardware replacement of existing security systems.

Status of Prior Year Funding

Previous funding, including an FY26 Free Cash appropriation of $242,000 under the title "Finance: Physical Security Phase 2," has supported this program. Phase one of the program (FY17–FY20) was funded by a $2,100,000 Free Cash appropriation at the end of FY16. In phase one, the City installed a new, standardized access control system in 25% of the City’s 40+ properties and created new dedicated networks and servers to support long-term security improvements. Phase two (FY24–FY29) is rolling out upgraded security systems to every City property, including the Water Department, Branch Libraries, and the Coffon Building. The estimated cost of phase two is about $1,300,000.

Finance: Participatory Budgeting

Equipment

Project Description

Participatory Budgeting (PB) is an ongoing program to engage community members to vote on how to spend part of the City's budget. An FY27 appropriation of $650,000, combined with $382,000 in prior year project balances, will be used to support the 12th PB process. More than 10,100 Cambridge residents age 12 and older voted in the 12th PB vote in March 2026. Over 1,100 project ideas were submitted. The 9 winning projects are as follows: Fixing Sidewalks, Saving Trees ($100,000), More Complete Streets ($200,000), Transportation Assistance Services ($50,000), Cold and Wet Weather Kits ($60,000), Rain and Pollinator Gardens ($100,000), Supporting Continuous Access to School Supplies ($12,000), Residential Rat Control ($110,000), Concrete Barriers for Bike Lanes ($150,000), and Basketball Court Upgrades ($250,000).

Project Visual



Participatory Budgeting 12 volunteer delegates reviewing project proposals.

Impact on Operating Budget

The Budget Office's operating budget includes funds to support PB (e.g., salaries, outreach materials, T-shirts, translation of voting materials, PB website and online idea collection map hosting fees, etc.).

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Property Taxes	650,000.00	500,000.00	500,000.00	750,000.00	1,000,000.00	3,400,000.00
Grand Total	**650,000.00**	**500,000.00**	**500,000.00**	**750,000.00**	**1,000,000.00**	**3,400,000.00**

FY28-FY31 Funding

The City is committed to continuing to fund PB in the future, despite current macroeconomic challenges. Funding is expected to be lower in FY28 and FY29, with a continued focus on projects that have a high community impact, and increase again as macroeconomic conditions improve.

Status of Prior Year Funding

The City has allocated more than $10 million to over 70 PB projects between FY16 and FY26. The winning projects from previous cycles include digital equity learning supplies, public art murals, trees, water fountains, electric vehicle infrastructure, resources for homeless residents, and many others.

Fire: Vehicle Equipment Plan

Equipment

Project Description

The Fire Vehicle Equipment Plan is an ongoing program to replace and maintain the Fire Department's vehicles and apparatus. The City estimates spending a total of $2,000,000 in FY27 to purchase a new Rescue vehicle. The current vehicle is a 2016 Pierce heavy Rescue responsible for all specialized and technical rescues within Cambridge. There is currently a 48-60 month lead time on all fire trucks. The current Rescue will be outside of the National Fire Protection Association (NFPA) recommended 15 year life span by the time the Department receives the new truck. Once the new truck arrives, the current Rescue will become a spare, which the Department currently does not have. In addition, newer vehicles with anti-idling and other energy efficient technologies contribute to the City's clean fleet initiatives.

Project Visual



Rescue 1, a 2016 Pierce heavy rescue

Impact on Operating Budget

The purchase of new vehicles reduces the fuel usage and service cost of maintaining older vehicles.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	2,000,000.00	2,000,000.00	1,400,000.00	2,000,000.00	2,300,000.00	9,700,000.00
Grand Total	**2,000,000.00**	**2,000,000.00**	**1,400,000.00**	**2,000,000.00**	**2,300,000.00**	**9,700,000.00**

FY28-FY31 Funding

Funding in FY28 will support the replacement of a ladder truck, FY29 a foam pump, FY30 a pump, and FY31 a ladder truck. These vehicles also all have a 4 year lead time. The current vehicles will all be 14 to 18 years old by the time their replacements arrive.

Status of Prior Year Funding

In FY26, $700,000 was appropriated across two projects ("Fire: Vehicle Refurbishment of Two Squads" and "Fire: New Squad Vehicle") to purchase one new squad and replace the chassis on the other 2 squads. In FY26, there was also a "Fire: Vehicle Equipment Plan" initiative page showing the plan for future funding. There will only be one "Fire: Vehicle Equipment Plan" page to represent all Fire Department vehicle purchases moving forward.

Police: Body Armor Replacement

Equipment

Project Description

In FY27, an allocation of $300,000 will replace lifesaving body armor (protective vests) for police officers in accordance with department policies, procedures, and collective bargaining agreements. This funding will replace approximately 200 vests. The useful life of such vests worn regularly is five years.

Project Visual



Police body armor vest

Impact on Operating Budget

There is no impact on the operating budget.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	300,000.00	0.00	0.00	0.00	0.00	300,000.00
Grand Total	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**

FY28-FY31 Funding

The Police Department anticipates replacing these vests every 5 years. The next replacement is anticipated in FY32.

Status of Prior Year Funding

In FY22, an appropriation of $216,000 in property taxes funded the replacement of approximately 200 vests, which were five years old at the time.

Police: Replacement of Automatic External Defibrillators

Equipment

Project Description

The Police Department anticipates an appropriation of $40,000 in FY31 to replace its Automatic External Defibrillators (AEDs). The Department currently has 21 AEDs located in primary patrol vehicles and throughout the Public Safety Building. AEDs have a typical service life of 7-10 years depending on their storage and use. AEDs used by patrol are more heavily used and the Department anticipates that their useful life is close to seven years. The Department's existing AEDs were replaced in FY24.

Project Visual



Automated External Defibrillator

Impact on Operating Budget

Every 3-5 years, the Department anticipates replacing batteries and electrode pads for the AEDs at a cost of approximately $4,500 total for all 21 AEDs.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	0.00	0.00	0.00	0.00	40,000.00	40,000.00
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**40,000.00**

FY28-FY31 Funding

The Department anticipates using FY31 funding to replace its AEDs.

Status of Prior Year Funding

The replacement of AEDs was last funded in FY24 by $35,000 in Free Cash.

Public Works: Snow - Snow Clearing Equipment

Equipment

Project Description

The Snow Clearing Equipment Program supports the purchase of equipment for snow clearing operations for roadways, sidewalks, pedestrian paths, and bicycle lanes. The program does not require funding in FY27, but anticipates future appropriations to replace and purchase snow clearing equipment in FY28 and beyond. The equipment plays a critical role in the Department's ability to keep Cambridge streets safe and accessible during winter storms.

Project Visual



Snow clearing equipment

Impact on Operating Budget

New, fully-functioning equipment will reduce repair costs.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	0.00	700,000.00	700,000.00	700,000.00	700,000.00	2,800,000.00
Grand Total	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**	**700,000.00**	**2,800,000.00**

FY28-FY31 Funding

Future requests will enable the Department to keep its fleet in top condition.

Status of Prior Year Funding

Previous appropriations, including $620,000 in Free Cash in FY26, were used to purchase plowing equipment, sidewalk machines, and other equipment.

Transportation: Bicycle Parking Program and Bus Stop Amenities

Equipment

Project Description

This is an ongoing program to improve and maintain the City's bicycle parking and bus stop amenities. In FY27, an allocation of $100,000 supported by Parking Fund Revenues will be used for bicycle parking, other bicycle projects, and bus stop amenities projects. The City will install at least 100 bicycle parking racks and seasonal corrals, primarily in business districts and other central locations, based on public requests. In addition, the City will install covered bicycle parking at select locations, focused on schools. Four bicycle fix-it stations will also be installed to replace older stations. This program will also fund bus stop amenities that increase comfort, access to information, and accessibility.

Project Visual



Bike rack at Formaggio Kitchen on Huron Avenue

Impact on Operating Budget

There is no impact on the operating budget.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Parking Fund Revenues	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
Grand Total	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**	**500,000.00**

FY28-FY31 Funding

$100,000 per year in future allocations will support installation of bicycle parking racks, bicycle shelters and corrals, and bus stop amenities. These funds will also be used to purchase equipment to maintain, replace, and repair the ten existing bicycle repair stations around the City.

Status of Prior Year Funding

Prior year funding, including $100,000 in FY26, was used to purchase and install 120 new or replacement racks, install seasonal on-street bicycle parking corrals, and purchase and replace old bicycle “fix-it” stations. New benches were also installed at eight bus stops in the city. In FY26, this program was named "CDD: Transportation - Bluebikes Equipment Replacement." The Transportation Planning Division moved from the Community Development Department (CDD) to the Transportation Department in April 2025.

Transportation: Bluebikes Equipment Program

Equipment

Project Description

The Bluebikes Equipment Program is an ongoing initiative to maintain and improve City-owned equipment in the Bluebikes network. The program is funded by an FY27 appropriation of $425,000 in Parking Fund Revenue and $293,500 in Mitigation Revenue. The FY27 allocation will fund the purchase of new or replacement Bluebikes equipment, including stations, classic bikes, and/or e-bikes. These funds may be used for local match of State and Federal grant opportunities. Cambridge's oldest Bluebikes stations are reaching the end of their useful life after 12 or more years of year-round use. To maintain this resilient, affordable, and equitable bike share system, stations must be replaced over time. Cambridge currently owns more than 90 stations and a combined total of more than 1,200 classic bikes and e-bikes.

Impact on Operating Budget

There is no impact on the operating budget.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Mitigation Revenue	293,500.00	0.00	0.00	0.00	0.00	293,500.00
Parking Fund Revenues	425,000.00	425,000.00	425,000.00	425,000.00	425,000.00	2,125,000.00
Grand Total	**718,500.00**	**425,000.00**	**425,000.00**	**425,000.00**	**425,000.00**	**2,418,500.00**

FY28-FY31 Funding

In FY28-FY31, the City estimates adding or replacing about five stations per year and expanding the bike fleet as new stations are added. The City will continue to seek grants wherever available.

Status of Prior Year Funding

To date, 14 stations have had equipment replaced through prior year appropriations. Regular assessments are conducted and station equipment that has exhibited the greatest need is prioritized for replacement. The City allocated $250,000 in Free Cash to this program in FY26, under the name "CDD: Transportation - Bluebikes Equipment Replacement." Starting in FY27, this program also includes funding that was formerly part of the "CDD: Transportation - E-Bikes for Bluebikes" program. The Transportation Planning Division moved from the Community Development Department (CDD) to the Transportation Department in April 2025.

Project Visual



New Bluebikes stations at Massachusetts Avenue on Albany Street

Transportation: Electric Vehicle Charging Infrastructure

Equipment

Project Description

Electric Vehicle (EV) Charging Infrastructure is an ongoing program to bring the City towards the Climate Crisis Working Group recommended goal of 100 new charging ports by the end of FY27. The program will continue investments in charging infrastructure beyond FY27. In FY27, an appropriation of $250,000 will fund approximately four EV charging projects. An anticipated $1 million in federal funding will also support this program. Through FY26, the City has installed a total of 48 ports toward the goal of 100 with many more in the pipeline. The City anticipates meeting the goal by the end of calendar year 2027, though the program faces challenges in limited sidewalk and off-street parking space and complicated electrical conditions.

Project Visual



Electric vehicle charger in front of Paine Park at St. Mary's Road

Impact on Operating Budget

Each new charging port will add approximately $1,100 in operating costs to DPW's operating budget. Operating costs comprise the network connection fee, e-commerce fees, and preventive maintenance services. These costs are expected to be partially recovered through user fees.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Parking Fund Revenues	250,000.00	250,000.00	250,000.00	150,000.00	150,000.00	1,050,000.00
Grand Total	**250,000.00**	**250,000.00**	**250,000.00**	**150,000.00**	**150,000.00**	**1,050,000.00**

FY28-FY31 Funding

In FY28 and beyond, 10-15 ports are anticipated each year to keep up with growing charging demands.

Status of Prior Year Funding

Prior year funding, including $375,000 in Free Cash and $200,000 through Participatory Budgeting in FY26, supported the completion of eight charging ports at St. Mary Road and at "little" Mass. Avenue in FY26. In FY26, this program was titled "CDD: Transportation - Electric Vehicle Charging Infrastructure." The Transportation Planning Division moved from the Community Development Department (CDD) to the Transportation Department in April 2025.

Transportation: Fleet Vehicle Replacement

Equipment

Project Description

The Fleet Vehicle Replacement Program ensures the Transportation Department has a fleet of safe and efficient vehicles for successful operation. An allocation of $50,000 supported by Parking Fund Revenues in FY27 will go towards maintaining the 21 vehicle fleet. The City anticipates continuing to fund this program with annual appropriations. This capital funding will allow for the replacement of heavy-duty vehicles as the existing fleet ages. They will be replaced with more energy-efficient vehicles as part of the City's clean energy and clean fleet initiatives.

Project Visual



New Chevy Silverado purchase for traffic operations using FY26 funding

Impact on Operating Budget

Replacement vehicles generate maintenance and repair savings.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Parking Fund Revenues	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
Grand Total	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**250,000.00**

FY28-FY31 Funding

Future funding of $50,000 per year will continue to support vehicle replacement.

Status of Prior Year Funding

Prior year funding, including an FY26 allocation of $50,000, most recently replaced the model year 2012 metal sign truck with a new Chevrolet Silverado Truck to support operations.

Transportation: Garage Capital Repairs and Equipment

Equipment

Project Description

Garage Capital Repairs and Equipment is an ongoing program to make capital repairs and purchase equipment to support operations in City-owned garages. The FY27 appropriation of $425,000 is planned to be used to replace the Parking Access and Revenue Control System. The current Parking Access and Revenue Control System was installed more than 20 years ago and the technology and equipment is outdated and at end of life. Upgrading will provide significant benefits in terms of efficiency, security, and customer experience. The City anticipates continuing to fund garage capital repairs and equipment with annual appropriations.

Project Visual



Concrete walls at First Street Garage

Impact on Operating Budget

The upgrade to the Parking Access and Revenue System will have a minimal impact on the operating budget. Existing operating funds will be used to make repairs and purchase new equipment which will lessen ongoing maintenance costs.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Parking Fund Balance	386,990.00	0.00	0.00	0.00	0.00	386,990.00
Parking Fund Revenues	38,010.00	75,000.00	75,000.00	75,000.00	75,000.00	338,010.00
Grand Total	**425,000.00**	**75,000.00**	**75,000.00**	**75,000.00**	**75,000.00**	**725,000.00**

FY28-FY31 Funding

Future funding of $75,000 per year over the next five years will continue to support safe and efficient garage operations.

Status of Prior Year Funding

Prior year funding, including $75,000 in FY26, will be combined with this year's allocation to replace the Parking Access and Revenue Control System and other repairs including electrical, heating, and plumbing.

Transportation: Traffic Signal Program

Equipment

Project Description

The Traffic Signal Program maintains and repairs various components of the City's traffic signal network. In FY27, the program is funded by $500,000 in Parking Fund Revenues. The City anticipates continuing to fund this program with annual appropriations. The program will replace and/or install new signal poles; vehicle, pedestrian, and bicycle signals; electrical conduit and cables; detection equipment for bikes and vehicles; accessible pedestrian push-buttons; utility cabinets; signal controllers; and permanent count stations.

Following the launch of the Transportation Department Intersection Safety Audit Program, the Department has identified the intersections with the highest crashes, particularly bike and pedestrian crashes. Equipment upgrades to traffic signals will be made at Mass Ave at Albany Street, Mass Ave at Vassar Street, Cambridge Street at Prospect Street, and Hampshire Street at Prospect Street.

Project Visual



Bike signal on Brattle Street at Fayerweather Street

Impact on Operating Budget

Upgrades will minimize maintenance and repair costs in the operating budget.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Parking Fund Revenues	500,000.00	300,000.00	300,000.00	300,000.00	300,000.00	1,700,000.00
Grand Total	**500,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**1,700,000.00**

FY28-FY31 Funding

The Safety Audit Program informs the Five Year Capital Plan for Traffic Signals. Future year funding will be applied at intersections with the highest need with the ultimate objective of eliminating fatal and severe crashes under the Vision Zero initiative.

Status of Prior Year Funding

Prior funding, including $350,000 in FY26, has been used for signal equipment upgrades, installation of flashing school zone signs, fire pre-emption, No Turn on Red Signs, and Rectangular Rapid Flashing Beacons.

Public Buildings



Capital Building Projects: Municipal Facilities Improvements Plan

Public Buildings

Project Description

The Municipal Facilities Improvement Plan (MFIP) is an ongoing program that provides funding to municipal building improvement projects, including upgrades of Public Works facilities, municipal offices, youth centers, libraries, and fire stations. An allocation of $28,500,000 in FY27 will fund systems upgrades, deferred maintenance projects, facilities improvements and assessments, and unforeseen additional repairs in ongoing renovations. Funding also supports projects associated with decarbonization of the City's building portfolio, in support of the Building Energy Use Disclosure Ordinance (BEUDO). A majority of the FY27 allocation will be used to support design and construction of the Lafayette Square Fire House.

Project Visual



Interior upgrades at 51 Inman Street, completed in FY26

Impact on Operating Budget

Strategic improvements to building systems will help reduce energy and maintenance costs, improve occupant comfort and productivity, and improve the quality and durability of building infrastructure.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Bond Proceeds	28,500,000.00	28,000,000.00	22,500,000.00	32,000,000.00	32,000,000.00	143,000,000.00
Grand Total	**28,500,000.00**	**28,000,000.00**	**22,500,000.00**	**32,000,000.00**	**32,000,000.00**	**143,000,000.00**

FY28-FY31 Funding

Funding for this program will be ongoing. By addressing deferred maintenance projects, the City can plan for and manage preventative maintenance and cyclical capital improvement projects.

Status of Prior Year Funding

Previous funding, including $11,100,000 in FY26, has supported projects across the City's facilities portfolio. In FY26, completed MFIP projects included interior upgrades at 51 Inman Street, a training tower at the East Cambridge Fire House, and foundation repairs at the Collins Branch Library. Ongoing projects include improvements to Moses Youth Center, First St. Garage, City Hall interiors, East Cambridge Fire House, and the Department of Public Works' salt storage shed.

Human Services: Buildings Improvements

Public Buildings

Project Description

The Human Services Building Repairs program focuses on improvements across facilities operated by the Department of Human Service Programs, including office spaces, youth centers, and fitness facilities. In FY27, an allocation of $30,000 supported by Free Cash will be used for office equipment replacement and furniture improvements. The City anticipates continuing to fund this program with annual appropriations.

Project Visual



Building repairs work

Impact on Operating Budget

There is no impact on the Operating Budget.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	150,000.00
Grand Total	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**	**150,000.00**

FY28-FY31 Funding

Future funding will be used for maintenance and improvements to Human Services buildings.

Status of Prior Year Funding

Prior year funding, including $30,000 in FY26, was dedicated to improvements across 27 locations, including Youth Center furniture, wall panel replacement, upgrades to fitness facilities, office furniture, and meeting room upgrades.

Human Services: Disability Commission ADA Accessibility Implementation

Public Buildings

Project Description

In FY27, an allocation of $50,000 supported through Property Taxes will be used to continue to identify and install additional touchless door sensors across City-owned buildings and retrofit playground surfaces in City parks to achieve greater accessibility. The City anticipates continuing to fund this program with annual appropriations.

Project Visual



Touchless door sensor at the Cambridge Public Library Main Library

Impact on Operating Budget

This project will not impact the operating budget.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Property Taxes	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
Grand Total	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**250,000.00**

FY28-FY31 Funding

Funding for FY28-31 will continue to support ADA improvements to buildings and open spaces.

Status of Prior Year Funding

The Department is currently working with the Capital Building Projects Department and Department of Public Works to install openers across City buildings using prior funding, including $50,000 in FY26.

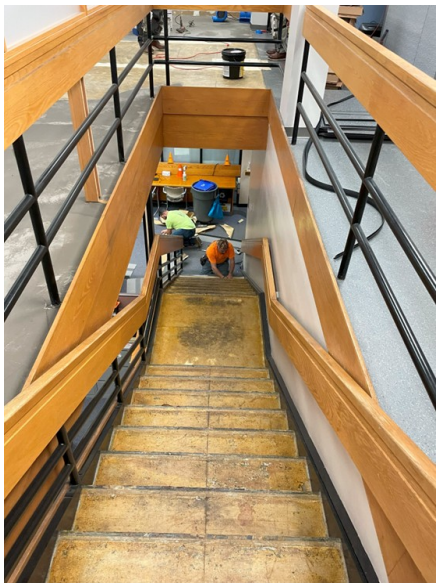
Public Works: Buildings - Carpet and Furnishings

Public Buildings

Project Description

Carpet and furnishing replacement is an ongoing program to maintain City buildings and office spaces. It is anticipated that an FY27 appropriation of $175,000 will be used to replace flooring, carpeting, and furnishings throughout City buildings. The City anticipates continuing to fund this program with annual appropriations.

Project Visual



Stairway improvements at DPW Frazier building

Impact on Operating Budget

Replacements will reduce the number of service calls and will ensure that surfaces remain safe and accessible.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	875,000.00
Grand Total	**175,000.00**	**175,000.00**	**175,000.00**	**175,000.00**	**175,000.00**	**875,000.00**

FY28-FY31 Funding

Future annual funding will continue to address ongoing issues with flooring, carpets, and furnishings.

Status of Prior Year Funding

Previous funding, including $210,000 in Free Cash in FY26, has supported completed and ongoing projects to install new carpets and furnishings in the Lombardi Building, City Hall, and the Cambridge Cemetery.

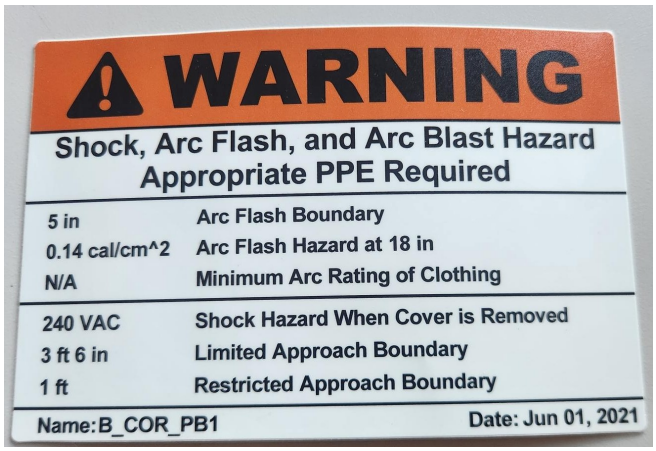
Public Works: Electrical - Arc Flash Safety Program

Public Buildings

Project Description

The Arc Flash Safety Program supports critical electrical safety assessments and maintenance at City buildings. Established in FY26, this program was initially planned to be a two-year project, but need was identified to conduct routine follow-up testing to ensure continued system safety after full arc flash assessments are complete. In FY27, this program will be funded by $300,000 in Free Cash. To prevent an arc flash, a type of electrical explosion, the City will test and label electrical panels, switch gear, and other equipment at the Healy Public Safety Building and the fire stations located on Lexington Avenue and River Street.

Project Visual



Arc flash label

Impact on Operating Budget

This project will improve electrical safety for employees and building users.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Property Taxes	300,000.00	250,000.00	125,000.00	125,000.00	125,000.00	925,000.00
Grand Total	**300,000.00**	**250,000.00**	**125,000.00**	**125,000.00**	**125,000.00**	**925,000.00**

FY28-FY31 Funding

In FY28, arc flash risk assessments will be performed at 689 Massachusetts Avenue, the Public Works Frazier Administration building and the Ryan Garage. Assessments will be performed at additional buildings in FY29 and beyond.

Status of Prior Year Funding

An FY26 appropriation of $200,000 supported arc flash risk assessments at City Hall and the Electrical Division shop at 35 Third Street.

Public Works: Energy - Energy Efficiency

Public Buildings

Project Description

An allocation of $500,000 in FY27 will continue to support the energy efficiency program and is critical to the City's ability to meet its commitments to reduce greenhouse gas emissions. Future funding is expected to continue annually. In FY27, the City will complete LED lighting conversions at the Peabody School, Gately Youth Center and O'Neill Branch Library buildings. Lighting upgrades are also planned at the Golf Course Clubhouse, Baldwin School, and Cemetery. LED lighting upgrades reduce lighting electricity use by 30-60% and improve conditions for staff, students and other building users. These projects receive additional funding through Eversource rebates.

Project Visual



Lighting upgrades at the Peabody School

Impact on Operating Budget

FY27 projects will save more than 100,000 kilowatt-hours (kWh), equal to about $30,000, per year and reduce maintenance needed on outdated lighting fixtures.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	2,500,000.00
Grand Total	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**2,500,000.00**

FY28-FY31 Funding

Future annual funding will support continued energy efficiency improvements.

Status of Prior Year Funding

Prior funding, including $400,000 in FY26, supported the completion of LED lighting upgrades with integrated occupancy and daylight sensing controls at the Healy Public Safety Building Emergency Communications space, Alice K. Wolf Building (final phase), Cambridgeport School, and Peabody School (phase 1).

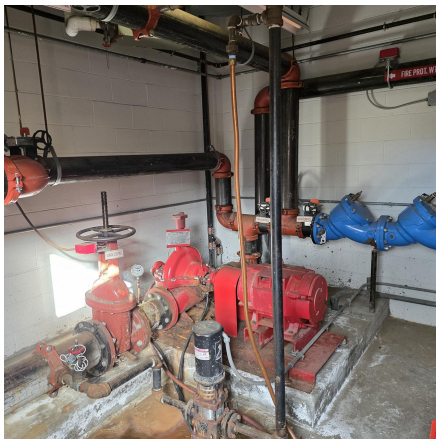
School: Building Repairs and Improvements

Public Buildings

Project Description

School Building Repairs and Improvements is an ongoing program to invest in and address capital priorities in facilities across Cambridge Public Schools. The FY27 bond proceed allocation of $12,795,000 will address: Spring Street School renovations, fire pump replacement at the Baldwin School, construction for roof replacement at the Cambridgeport School, design and construction for district wide upgrade to fire alarms, district wide piping replacement or re-lining of pipes, district wide upgrades to auditoriums (lighting, curtains, seating, and stage floors), district wide moves of schools and programs and the outfitting those spaces, and ACT tile removal.

Project Visual



Baldwin School fire pump

Impact on Operating Budget

Improvements will save on annual maintenance costs.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Bond Proceeds	12,795,000.00	3,900,000.00	6,470,000.00	6,849,000.00	10,000,000.00	40,014,000.00
Grand Total	**12,795,000.00**	**3,900,000.00**	**6,470,000.00**	**6,849,000.00**	**10,000,000.00**	**40,014,000.00**

FY28-FY31 Funding

Future funds will be used to address repairs and replacements across Cambridge Public Schools.

Status of Prior Year Funding

Previous funding, including an FY26 $19,986,000 bond authorization, are supporting ongoing projects. These projects include: feasibility study, design, and renovations at the Spring Street School; design and construction of rooftop playground replacement at Fletcher Maynard Academy; roof replacement Longfellow Broadway; unit ventilator replacement at Longfellow Broadway; design for replacing relining cooling towers at Cambridge Rindge and Latin School; boiler replacement at the Cambridgeport School; and floor resurfacing and tiling projects at the King Open School.

Parks & Recreation



CDD: Open Space - Danehy Park Improvement Plan & Maintenance

Parks & Recreation

Project Description

The City estimates spending a total of $28,500,00, appropriated from past and anticipated future Community Preservation Act requests and bond proceeds funding between FY26 and FY32, to implement recommendations from the newly developed Danehy Park Improvement Plan. The City also plans to continue ongoing annual maintenance across the park, including $375,000 in Free Cash in FY27, to support replacement of the St. Peter's backstop and batting cage, improvements to the softball field, and other landscape and irrigation improvements.

The Danehy Park Improvement Plan developed recommendations for park improvements that will support active and passive recreation across the 55-acre facility. In addition to supporting recreation, the plan will also address environmental needs for the park, which is built on a former landfill. Improvements are described further in the FY28-FY31 Funding section.

Project Visual



Aerial view of Danehy Park's recreation amenities

Impact on Operating Budget

Funding for the Improvement Plan will proactively address and safeguard against future environmental remediation costs of the former landfill on which the park is built. Regular maintenance and 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.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Bond Proceeds	0.00	2,000,000.00	13,500,000.00	0.00	0.00	15,500,000.00
Free Cash	375,000.00	100,000.00	100,000.00	100,000.00	100,000.00	775,000.00
Grand Total	**375,000.00**	**2,100,000.00**	**13,600,000.00**	**100,000.00**	**100,000.00**	**16,275,000.00**

FY28-FY31 Funding

The anticipated FY28 appropriation of $2,000,000 in bond proceeds, combined with $1,500,000 of Community Preservation Act funds from FY26, will support athletic lighting and playground improvements. The anticipated FY29 appropriation of $13,500,000 in bond proceeds and $1,500,000 in future requested Community Preservation Act funding will support utility upgrades and the second phase of improvements as determined by the Improvement Plan, followed by an anticipated FY32 appropriation of $10,000,000 for the third phase of additional projects determined by the Plan. Anticipated future Free Cash funding will be used to maintain Danehy Park and the increased cost of capital improvements, aging park features, and equipment.

Status of Prior Year Funding

Danehy Park Improvement Plan received $1,500,000 in CPA funds in FY26. Those funds are anticipated to be spent on the first phase of implementation, design and construction for athletic lighting and playground area improvements, in FY27 and FY28. FY26 Free Cash maintenance funding of $100,000 was used for equipment for landscape improvements.

CDD: Open Space - Gold Star Mothers Park Remediation

Parks & Recreation

Project Description

The City estimates spending total of $15,000,000 to remediate soils at Gold Star Mothers Park, appropriated between FY26 and FY27 from free cash and bond proceeds. Gold Star Mothers Park contains an athletic field, playground, basketball court, and passive recreation areas. During renovation of the basketball court in 2025, routine environmental testing revealed the presence of contaminants of concern, including lead—further confirmed by more extensive testing. Funding will be used to excavate and dispose of surficial soil up to two feet followed by the installation of a geotextile barrier covered with clean fill. Flexible pavement will be used around existing trees. A community process to develop designs for the park is underway.

Project Visual



Trees and playing field at Gold Star Mothers Park

Impact on Operating Budget

There is no impact on the operating budget.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Bond Proceeds	14,000,000.00	0.00	0.00	0.00	0.00	14,000,000.00
Grand Total	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**14,000,000.00**

FY28-FY31 Funding

No future funding is anticipated.

Status of Prior Year Funding

The project used $1,000,000 in a free cash appropriation for soil testing and initial remediation planning work in FY26.

CDD: Open Space - Hoyt Court, Field and Playground

Parks & Recreation

Project Description

The City estimates spending a total of $4,874,050 to improve about 53,000 square feet of Hoyt Court, Field, and Playground. This funding is anticipated to come from prior and future Community Preservation Act requests and bond proceeds funding between FY20 and FY29. This includes accessibility, pathway improvements, lighting, and playground replacement. This project will be funded in FY29 with an appropriation of $1,250,000 in bond proceeds.

Project Visual



Playground area at Hoyt

Impact on Operating Budget

Funding will replace aged equipment and amenities. It will also limit the need for repair and maintenance in future years.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Bond Proceeds	0.00	0.00	1,250,000.00	0.00	0.00	1,250,000.00
Grand Total	**0.00**	**0.00**	**1,250,000.00**	**0.00**	**0.00**	**1,250,000.00**

FY28-FY31 Funding

This project will improve the existing site, including accessibility, pathway improvements, lighting, and playground replacement with an appropriation of $1,250,000 in FY29 and anticipated CPA requests of $1,250,000 and $1,500,000 in FY27 and FY28, respectively.

Status of Prior Year Funding

This project received $874,050 in Community Preservation Act funding in FY20. Initial community engagement began in Summer 2025 and utilized Community Development Department operating funds for support.

CDD: Open Space - Maple Avenue Park, Duffett Tot Lot

Parks & Recreation

Project Description

The City estimates spending a total of $900,000 to renovate Duffett Tot Lot, located on the corner of Maple and Marie Avenue. The Tot Lot is approximately 5,600 square feet. This funding is anticipated to come from FY28 Community Preservation Act requests and FY29 bond proceeds funding. The work will include site improvements to play structures and surface conditions to enhance this beautiful retreat in Mid-Cambridge.

Project Visual



Duffett Tot Lot's play structure and movable blocks

Impact on Operating Budget

Funding will replace aged equipment and amenities and limit the need for repair and maintenance in future years.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Bond Proceeds	0.00	0.00	700,000.00	0.00	0.00	700,000.00
Grand Total	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**

FY28-FY31 Funding

An FY29 bond appropriation of $700,000 will support renovation of Duffett Tot Lot. It is anticipated that $200,000 of Community Preservation Act funds will also be requested in FY28 to support this project.

Status of Prior Year Funding

This project has not received prior funding.

CDD: Open Space - Robert Paine Square Playground

Parks & Recreation

Project Description

The City estimates spending a total of $2,100,000 to renovate Paine Park in Mid-Cambridge. Paine Park is approximately 15,000 square feet. This funding is anticipated to come from FY28 Community Preservation Act requests and FY29 bond proceeds funding. Renovations will improve the existing basketball court, play features, waterplay, gathering spaces and also consider new amenities.

Project Visual



Play structure at Paine Park with mural by artist Mela Lyman in background

Impact on Operating Budget

Funding will replace aged equipment and amenities and limit the need for repair and maintenance in future years.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Bond Proceeds	0.00	0.00	1,800,000.00	0.00	0.00	1,800,000.00
Grand Total	**0.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**1,800,000.00**

FY28-FY31 Funding

An FY29 appropriation and bond authorization of $1,800,000 will support this project, along with an FY28 Community Preservation Act request of $300,000.

Status of Prior Year Funding

This project has not received prior funding.

CDD: Open Space Plan

Parks & Recreation

Project Description

The Open Space Plan enables the City to ensure the more than 80 parks and open spaces are safe, engaging, and enjoyable for adults and children of all ages and abilities. In addition to anticipated improvements to Gold Star Mothers Park, Danehy Park, Hoyt Field, Robert Paine Square Playground, and Maple Avenue Park in the next five years, the City plans to continue investing in other open spaces. Potential open spaces the anticipated $1,200,000 appropriation in FY31 may be used for include Reverend Williams Playground and Cambridgeport Gardens.

Project Visual



New trees and pollinator plantings previously installed at Watson Street lot

Impact on Operating Budget

Replacing aged equipment and amenities in open spaces limits the need for repair and maintenance in future years.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Bond Proceeds	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**1,200,000.00**

FY28-FY31 Funding

Future funding will be used to continue open space improvements.

Status of Prior Year Funding

Previous funding, including $9,100,000 in bond proceeds in FY26, has supported the Open Space Plan. In FY26, $1,600,000 was dedicated to Wilder-Lee and 359 Broadway, which is currently in planning stages. $7,500,000 was dedicated to Ahern Field Site Improvements, which is currently in planning and design. Funding for Ahern Field is also supported by $950,000 of FY25 Property Taxes funding from the Public Works: Parks - Park Restoration project, bringing the total project cost to $8,450,000.

Human Services: Recreation Improvements

Parks & Recreation

Project Description

The Recreation Improvements Program will use an FY27 allocation of $78,000 to support improvements at the Fresh Pond Golf Course, War Memorial Recreation Center, and Gold Star Pool. Funding is anticipated to be supported by departmental revenues. At the Golf Course, $30,000 will be used to support a soil improvement program, landscape improvements and irrigation upgrades. This will support the Department's efforts around environmentally thoughtful ways to improve growing conditions and resilience at the Golf Course. For the Pool and Recreation Center, $48,000 will support upgrades and improvements to ADA lifts in pool areas and improve surface conditions in need of repair, primarily from seasonal damage.

Impact on Operating Budget

Projects reduce the costs of repair and maintenance calls while keeping up with user load. At the Golf Course, it is anticipated that the Department's need for fertilizer will be reduced by approximately $10,000 as a result of increased composting. Additional aeration will also reduce reliance on outside vendors, generating savings of approximately another $10,000.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Departmental Revenue	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	390,000.00
Grand Total	**78,000.00**	**78,000.00**	**78,000.00**	**78,000.00**	**78,000.00**	**390,000.00**

FY28-FY31 Funding

Future funding will support continued maintenance and improvements at the Golf Course and War Memorial Recreation Center and Gold Star Pool.

Status of Prior Year Funding

Previous funding, including $78,000 in FY26, has supported improvements at the three recreation facilities. In FY26, $30,000 was used to invest in slope restoration and landscape improvements at the Golf Course under the name "Fresh Pond Golf Course Improvements." $48,000 was used to repair stone coping and other seasonal maintenance at Gold Star Pool and ADA Lift installation and surface machinery at War Memorial under the name "War Memorial Recreation Center and Gold Star Pool Maintenance."

Project Visual



Young golfers at Fresh Pond Golf Course

Public Works: Parks Restoration

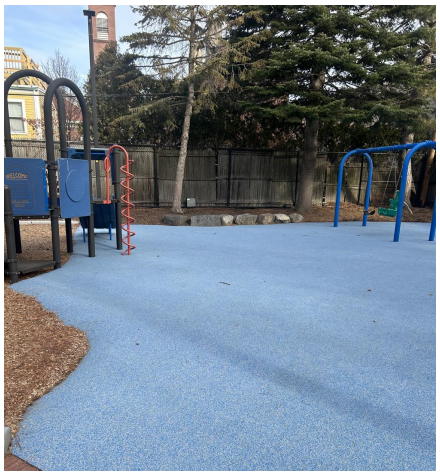
Parks & Recreation

Project Description

The FY27 allocation of $1,400,000 will continue to fund a comprehensive parks restoration and improvements program, including playground safety surface replacement, athletic field renewal, waterplay and playground equipment repair and replacement, and hardcourt surface repair and replacement. Waterplay equipment is a new area of attention to ensure that systems are fully functioning to provide relief from summer heat. The Department of Public Works maintains more than 130 municipal and school properties, including parks, playgrounds, squares, plazas, medians, and public building grounds.

FY27 funding will support replacing the safety surface at Gibbons Park, improving the soccer field at Pacific Street Park, replacing the turf field at the Haggerty School, repairing the waterplay at Corporal Burns Playground, and replacing the tennis hardcourt surfaces at the Riverside Press Park.

Project Visual



New safety surfacing at Silva Park

Impact on Operating Budget

Regular upgrades will reduce routine maintenance costs.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Property Taxes	1,400,000.00	1,620,000.00	1,800,000.00	1,850,000.00	1,750,000.00	8,420,000.00
Grand Total	**1,400,000.00**	**1,620,000.00**	**1,800,000.00**	**1,850,000.00**	**1,750,000.00**	**8,420,000.00**

FY28-FY31 Funding

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.

Status of Prior Year Funding

Prior funding, including $1,200,000 in FY26, were used to initiate projects including repair of safety surfaces at Dana Park; replacement of the field, benches, bleachers, fence, and batting cage at Lindstrom Park; repair of the waterplay equipment at Cooper Square Park, and replacement of the basketball and hockey/pickleball courts at Corporal Burns Playground.

Non-Capital Public Investment



CDD: Storefront Improvement Program

Non-Capital Public Investment

Project Description

In FY27, an allocation of $200,000 in property taxes will support the City's ongoing Storefront Improvement Program. This program enables participating businesses or commercial property owners to remove barriers to accessibility and improve the overall storefront appearance through grants of up to $50,000. 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.

Project Visual



Exterior view of Darling in Central Square, recipient of program funds

Impact on Operating Budget

There is no impact on the operating budget.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
Grand Total	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**1,000,000.00**

FY28-FY31 Funding

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

Status of Prior Year Funding

This program has received previous funding, including $200,000 in FY26. 13 projects were contracted by Q2 FY26, with another 15 projects in line to be contracted by the end of FY26. Storefront Improvement Program funding has facilitated restoration of many historic retail storefronts and contributed to street-level vibrancy throughout Cambridge. An example of previous project work is pictured, with façade improvements (new signage) and accessibility improvements (new entrance) at Darling in Central Square.

Public Works: Energy - Renewable Energy

Non-Capital Public Investment

Project Description

The Renewable Energy Program supports the City's Virtual Power Purchase Agreement (VPPA) for the newly constructed Bowman Wind project. This program is funded by an FY27 appropriation of $800,000. The VPPA is a long-term financial contract supporting the development of Bowman Wind in North Dakota in exchange for Renewable Energy Certificates (RECs), with which the City will offset local greenhouse gas emissions. RECs received from this project will provide 100% renewable electricity supply for municipal operations in FY27, meeting a key objective of the Net Zero Action Plan.

Project Visual



Aurora borealis at Bowman Wind

Impact on Operating Budget

There is no impact on the operating project.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	800,000.00	775,000.00	700,000.00	600,000.00	550,000.00	3,425,000.00
Grand Total	**800,000.00**	**775,000.00**	**700,000.00**	**600,000.00**	**550,000.00**	**3,425,000.00**

FY28-FY31 Funding

Future funding may be appropriated in subsequent years to support the VPPA. The City will receive monthly statements leading to either payment or revenue based on the settlement terms of the contract and energy market prices. Future year expenditures may be partly offset through the sale of RECs from the City's onsite solar systems.

Status of Prior Year Funding

This program was previously funded by $300,000 in FY20. This funding supported strategic planning that led to this VPPA and two agreements for the Community Choice Electricity program.

Public Ways



Public Works: Cambridge Cemetery Improvements

Public Ways

Project Description

The Cambridge Cemetery Improvements Program addresses options identified in the Cambridge Cemetery Master Plan for providing additional space for burials and cremations. An FY27 allocation of $450,000, combined with previous appropriations, will continue this work, including completing construction of a columbarium structure for cremation remains, roadway, water and signage improvements, and pursuing Arboretum certification to highlight the variety of tree species and the natural beauty of the Cemetery grounds.

Project Visual



Columbarium at Cambridge Cemetery

Impact on Operating Budget

Additional cremation burial sites will result in additional revenue to help maintain the Cemetery.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	450,000.00	750,000.00	750,000.00	750,000.00	750,000.00	3,450,000.00
Grand Total	**450,000.00**	**750,000.00**	**750,000.00**	**750,000.00**	**750,000.00**	**3,450,000.00**

FY28-FY31 Funding

Future appropriations will fund additional improvements identified in the Master Plan.

Status of Prior Year Funding

Prior allocations were applied to complete the Master Plan and fund cemetery improvements. This program was last funded in FY25 by $500,000 in Free Cash. Recently completed projects include solicitation of new cemetery management software to improve operations and the visitor experience, and the design and bidding for construction of a columbarium cremation structure.

Public Works: Electrical - Street Lighting Replacements

Public Ways

Project Description

Street Lighting Replacements is an ongoing program to replace the lighting control system across the City. An FY27 allocation of $400,000 will fund pole replacements and LED lighting control upgrades. Pole replacements address safety concerns with deteriorated streetlight poles by replacing steel poles with aluminum along the remaining rear section of Canal Park, Front Park, and Centanni Way. Funding will also support the final year of a three-year program to replace the City's lighting control system, which is at the end of its useful life and is no longer supported by the vendor. The City's streetlights are controlled through an adaptive lighting control system with 35 unique dimming schedules. Together, the City's conversion to LEDs since 2014 and use of a control system have reduced streetlight and park lighting electricity use by 47 gigawatt hours, saving almost $9,000,000 since they were installed.

Project Visual



Workers installing a streetlight pole on Meadow Way

Impact on Operating Budget

This project will keep energy usage from increasing and reduce the need for staff to address individual failures on a case-by-case basis.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Free Cash	400,000.00	300,000.00	300,000.00	300,000.00	300,000.00	1,600,000.00
Grand Total	**400,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**1,600,000.00**

FY28-FY31 Funding

Future requests will fund the continued maintenance of the lighting control system, the systematic replacement of light poles and related equipment, and unforeseen repairs.

Status of Prior Year Funding

Previous funding, including $400,000 in FY26 funds, were used to replace 60 aging steel streetlight poles with aluminum poles. Funds were also used to replace 40 decorative poles along JFK, Mt. Auburn, and Landsdowne Streets. Work also continued on the three-year replacement of the streetlight control system. In FY26, 3,000 control system nodes were updated, with 85% of the total upgrades now complete.

Public Works: Streets - Central Square

Public Ways

Project Description

A FY27 appropriation of $10,000,000 will be used for construction of improvements along Massachusetts Avenue between Bigelow Street and Sidney Street. The project will include paving, limited sidewalk construction, separated bicycle lanes, and bus boarding islands to improve safety along the corridor and targeted upgrades to public realm features including public art, new street trees, better bus stop facilities, and continued outdoor dining. These improvements will connect with ongoing improvements to River Street and Carl Barron Plaza and planned upgrades to Central Square Station by the MBTA. Design and construction of rehabilitation work for the sewer and drain system began in 2025.

The City will conduct a community design process to shape the project, focusing on safety, accessibility, and the City's goals for Complete Streets, Vision Zero, and expanding the urban tree canopy.

Project Visual



Massachusetts Avenue & Prospect Street intersection in Central Square

Impact on Operating Budget

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

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Bond Proceeds	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
Grand Total	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**

FY28-FY31 Funding

Future appropriations will be requested based on cost estimates developed during the design process.

Status of Prior Year Funding

Sewer bond authorizations of $27,500,00 in FY26 and $2,000,000 in FY23 and a tax-supported bond authorization of $3,000,000 in FY23 will fund improvements.

Public Works: Streets - Complete Streets Reconstruction

Public Ways

Project Description

A FY27 appropriation of $16,516,078 will be used to rebuild streets and sidewalks as part of the City's ongoing Complete Streets Program. This program includes reconstruction of roads, sidewalks, and bike facilities that are in poor condition; improvements at locations with significant pedestrian volumes, major bus routes, and need as identified by the Cambridge Commission for Persons with Disabilities; implementation of the City's Bicycle Network Plan; and smaller sidewalk repairs through a dedicated sidewalk maintenance contract. A table detailing which streets the FY27 allocation will fund and map of estimated construction timing are on the next pages.

Project Visual



Sidewalk reconstruction on Maple Avenue

Impact on Operating Budget

Street and sidewalk reconstruction reduces street maintenance costs in the operating budget.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Bond Proceeds	13,000,000.00	13,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	56,000,000.00
Chapter 90	3,351,078.00	3,351,078.00	3,351,078.00	3,351,078.00	3,351,078.00	16,755,390.00
Departmental Revenue	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	135,000.00
Street Preservation Offset Fund	150,000.00	80,000.00	80,000.00	80,000.00	80,000.00	470,000.00
Grand Total	**16,516,078.00**	**16,461,078.00**	**13,461,078.00**	**13,461,078.00**	**13,461,078.00**	**73,360,390.00**

FY28-FY31 Funding

Future allocations will be used to continue reconstructing streets and sidewalks.

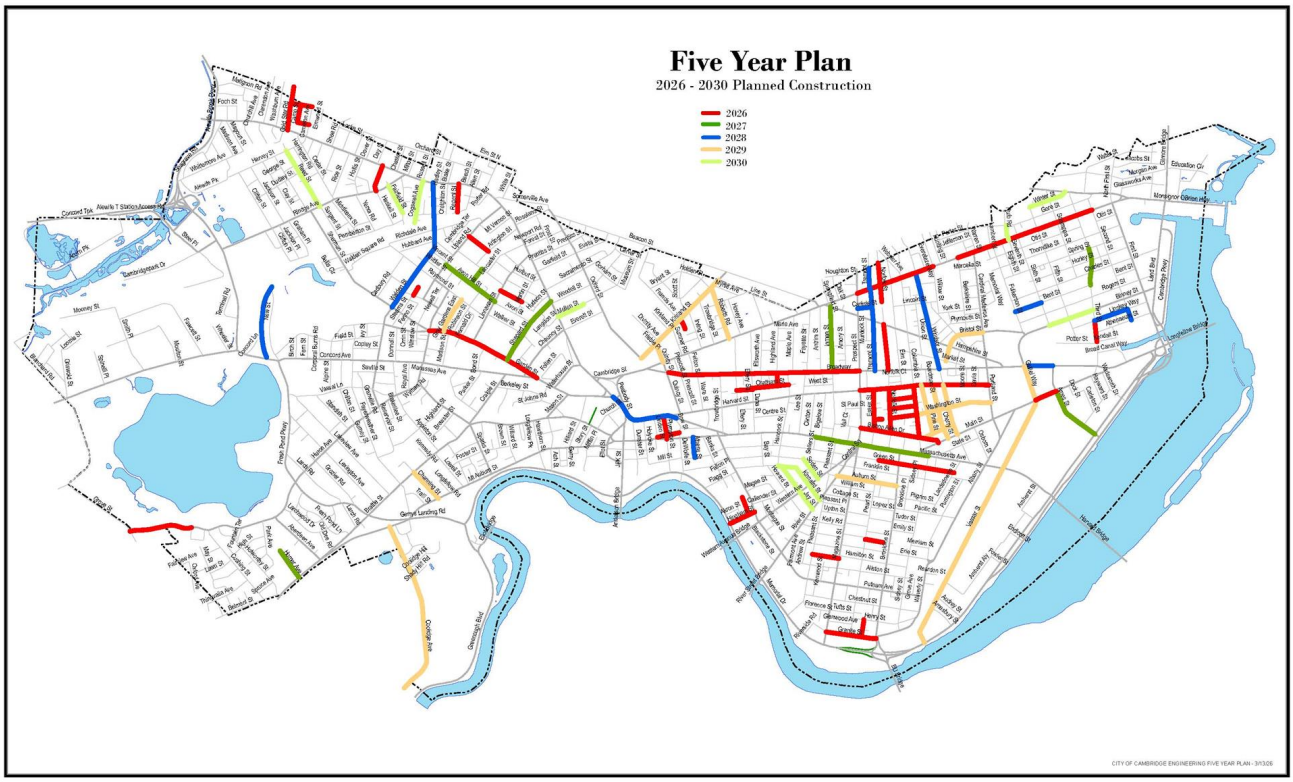
Status of Prior Year Funding

Previous funding, including an FY26 allocation of $21,892,533, supports the Complete Streets Program and implementation of the Cycling Safety Ordinance.

Complete Streets Additional Information

Street	From	To	Cost
Inman Street	Hampshire Street	Broadway	$3,500,000
Tremont Street	Broadway	Somerville City Line	$3,600,000
Huron Avenue	Golf Course Parking Lot	Grove Street	$350,000
Main Street	Galileo Way	Ames Street	$175,000
Homer Avenue	Mount Auburn Street	Dead End	$170,000
Worcester Street	Norfolk Street	Columbia Street	$1,275,000
Suffolk Street	Norfolk Street	Columbia Street	$1,300,000
Washington Street	Norfolk Street	Columbia Street	$1,303,078
Seventh Street	Cambridge Street	Gore Street	$875,000
Walden Street	Massachusetts Avenue	Sherman Street	$320,000
Third Street	Spring Street	Bent Street	$98,000
Bent Street	Fulkerson Street	Sixth Street	$910,000
Windsor Street	Cambridge Street	Broadway	$625,000
Auburn Street	Brookline Street	River Street	$215,000
Miscellaneous Sidewalks			$1,500,000
Spot Improvements - Pedestrian/Bicycle/Transit			$300,000
Total cost of FY27 Complete Streets Projects			**$16,516,078**

Complete Streets Map



Public Works: Urban Forestry Program

Public Ways

Project Description

In FY27, an allocation of $1,450,000 for the City's ongoing Urban Forestry Program will support a healthy, resilient tree canopy and is guided by the Urban Forest Master Plan (UFMP). The UFMP identified strategies to promote the health and longevity of existing trees, expand the tree canopy, and increase resiliency to climate change. The FY27 allocation will fund priority areas such as promoting healthy tree growth through soil and sidewalk preparation for new plantings; tree planting; an invasive pest management program to address emerging threats to tree health; and tree pruning to support tree health and eliminating hazards. The Urban Forestry program also continues to support staff development through training and arborist certification programs, increasing the Department's capacity to plant trees in-house and provide long-term, high-quality tree care and maintenance.

Project Visual



Tree Planting at 147 Hampshire Street

Impact on Operating Budget

Tree maintenance programs reduce emergency service needs and promote better tree health.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Property Taxes	1,250,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	6,050,000.00
Tree Program Revenues	200,000.00	260,000.00	260,000.00	260,000.00	260,000.00	1,240,000.00
Grand Total	**1,450,000.00**	**1,460,000.00**	**1,460,000.00**	**1,460,000.00**	**1,460,000.00**	**7,290,000.00**

FY28-FY31 Funding

Future appropriations will support continued implementation of UFMP strategies.

Status of Prior Year Funding

Previous funding, including $1,660,000 in FY26, supported tree planting and tree health programs including pruning, invasive pest management, and young tree pruning. In addition, funding supported the completion of the UFMP 5-year update in FY26.

Transportation: Grand Junction Multi-Use Path

Public Ways

Project Description

A total of $21,750,000 has been appropriated for the design and construction of Grand Junction Multi-Use Path between FY17 and FY27, including this FY27 appropriation of $10,250,000 in Mitigation Revenue. The FY27 appropriation will support the signalization of the intersection of Cambridge Street with Cardinal Medeiros Avenue and Warren Street and construction of a separated bike lane. After work is complete on Cambridge Street, funding may also support a part of the Path between Binney and Cambridge Street. The Grand Junction Path is planned as an off-street multi-use path running alongside the existing railroad tracks from the Boston University Bridge to Somerville. This path will provide safe, off-road connections to stroll, jog, or bike between neighborhoods, business districts, and regional resources like the Charles River.

Project Visual



Completed portion of the Grand Junction Multi-Use Path along Galileo Galilei Way

Impact on Operating Budget

There is no impact on the Operating Budget.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Mitigation Revenue	10,250,000.00	0.00	0.00	0.00	0.00	10,250,000.00
Grand Total	**10,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,250,000.00**

FY28-FY31 Funding

Additional potential future mitigation funding may support other portions of the Grand Junction Path.

Status of Prior Year Funding

Prior funding has been used to complete a community engagement process and design work to bring the Grand Junction Path to the 75% design stage. This funding came from a FY17 appropriation of $10,000,000 in bond proceeds and $1,500,000 in mitigation in FY22. Most of the FY17 appropriation has not been bonded or expended. The City is prioritizing using available mitigation funds first to prevent the tax-levy impacts of bonding. In addition, $15,000,000 was appropriated for three multi-use paths (Linear Park, Danehy/New Street Path, and Grand Junction Path) in FY23, though this funding is prioritized on the other two paths.

Transportation: Vision Zero Safety Improvements

Public Ways

Project Description

Vision Zero Safety Improvements is an ongoing program for small- and medium-sized capital projects to improve traffic safety with the ultimate goal of eliminating fatal and serious injury crashes. In FY27, this program is funded by $500,000 supported through Parking Fund Revenues. Vision Zero projects will increase safety for all road users, with a focus on people who walk, bike, and use public transit. Work will be coordinated with the intersection safety audit program. Projects in this program include pedestrian refuge islands, separated bike lanes, curb extensions, bicycle signals, speed feedback signs, floating bus stops, and speed humps. The City anticipates continuing to fund this program with annual appropriations.

Project Visual



New two-way bike lane on Mt. Auburn Street at Aberdeen Avenue

Impact on Operating Budget

The impact on the operating budget is minimal. Existing operating funds will be used to maintain equipment.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Parking Fund Revenues	500,000.00	300,000.00	300,000.00	300,000.00	300,000.00	1,700,000.00
Grand Total	**500,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**1,700,000.00**

FY28-FY31 Funding

Future funding will continue to target capital safety improvements aimed at eliminating traffic fatalities and serious injuries, with a focus on intersection safety. The capital funds will be used to supplement and upgrade quick-build safety projects, complete targeted interventions at locations where data indicates safety concerns exist, and introduce new safety measures.

Status of Prior Year Funding

Previous funding, including $300,000 in FY26, funded the installation of separated bike lanes on Aberdeen Avenue, Main Street, and Broadway.

Sewer



Public Works: Sewer/Stormwater - Baldwin

Sewer

Project Description

A FY27 appropriation of $8,375,000 will be used for design work in the ongoing effort to separate sewer and stormwater pipes in the Baldwin Neighborhood to improve drainage and reduce flooding. The program work includes design and construction of new sewer, stormwater, and water utilities on Kirkland Street, Roberts Road, and portions of Quincy Street; improvements to safety and accessibility on Kirkland Street for people walking, biking and using public transit to and from Harvard Square; and a community design process to shape the project, with an emphasis on creating streets that work well for everyone and advancing the goals of Complete Streets, Vision Zero, and the Urban Forestry Master Plan. Private utility companies will be provided with an opportunity to upgrade their infrastructure.

Project Visual



Stormwater tank under Hovey Avenue

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

	FY27	FY28	FY29	FY30	FY31	Total
Sewer Bond Proceeds	8,375,000.00	0.00	60,000,000.00	0.00	0.00	68,375,000.00
Grand Total	**8,375,000.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**68,375,000.00**

FY28-FY31 Funding

An FY29 appropriation and bond authorization of $60,000,000 will support the construction of the improvements designed with FY27 funds.

Status of Prior Year Funding

This program was last funded in FY16 by a $2,500,000 sewer bond authorization, which have not yet been issued due to project reprioritization. This FY16 appropriation was under the name "Public Works: Sewer/Stormwater - Agassiz Neighborhood," before the neighborhood was renamed, and will be used to support this work around Kirkland Street.

Public Works: Sewer/Stormwater - Capital Repairs Program

Sewer

Project Description

Capital Repairs is an ongoing program to complete repairs such as pipe lining to sustain the condition of the sewer and stormwater system. This avoids more costly problems in the future. Program work includes excavation to repair aging pipes and structures in areas that are not scheduled for larger sewer separation or stormwater projects and lining of pipes to strengthen them and prevent leaks. In FY27, the City will use about $7,000,000 of prior unspent appropriated funds for Capital Repairs to fund this program. These unspent funds are due to project delays in 2020. Anticipated appropriations are expected to continue again in FY28 and beyond.

Project Visual



Sewer lining work at intersection of Beech and Orchard

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 resulting in a savings in operating costs.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Sewer Bond Proceeds	0.00	8,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	35,000,000.00
Grand Total	**0.00**	**8,000,000.00**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	**35,000,000.00**

FY28-FY31 Funding

Future allocations to this program will be used to continue rehabilitating pipe systems.

Status of Prior Year Funding

Prior capital appropriations have funded contracts to replace or rehabilitate defective pipes, manholes and catch basins. This program received an appropriation and sewer bond authorization of $7,000,000 in FY26.

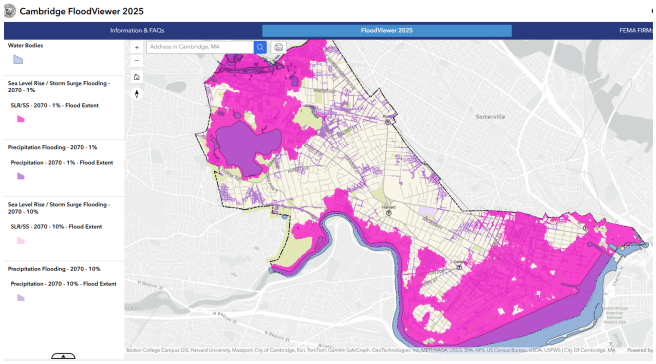
Public Works: Sewer/Stormwater - Climate Change

Sewer

Project Description

The Climate Change program supports the implementation of climate change resilience measures and improvements. This program is funded by an FY27 appropriation of $500,000 to improve protection against flooding and extreme heat. The City anticipates continuing to fund this program with an annual appropriation of $500,000. The FY27 funding will be used to update flood risk modeling to better understand how heavy rain, sea level rise, and storm surges affect the City and create new rainfall projections. It will also support a Cambridge-led regional effort to reduce coastal flooding risks associated with rising sea levels and stronger storms that will overwhelm the Amelia Earhart Dam on the Mystic River and the Charles River Dam. This regional work aims to protect about 108,000 residents and $60 billion in property across the affected communities.

Project Visual



Flood Viewer 2025 flood modeling tool

Impact on Operating Budget

By continuing to study how climate change could affect Cambridge and by putting resilience measures in place ahead of time, the City can prevent problems like sewer backups and flooding. This will mean fewer emergency repairs and lower operating costs over time.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Sewer Bond Proceeds	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	2,500,000.00
Grand Total	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**2,500,000.00**

FY28-FY31 Funding

Future annual allocations of $500,000 will be used to continue resiliency efforts.

Status of Prior Year Funding

Previous funding, including a $500,000 sewer bond authorization in FY26, has supported the Resilient Cambridge Plan, the FloodViewer, and regional efforts to increase resiliency at the Amelia Earhart and Charles River dams.

Public Works: Sewer/Stormwater - Combined Sewer Overflow

Sewer

Project Description

The City's Combined Sewer Overflow (CSO) Control Program will reduce sewer overflows and improve water quality in the Charles River and Alewife Brook. In 2019, the Massachusetts Department of Environmental Protection and the U.S. Environmental Protection Agency issued temporary variances that allow limited CSO discharges in these waterways. These variances are short term exceptions to water quality standards. As part of the variance requirements, Cambridge, Somerville, and the Massachusetts Water Resources Authority must submit a draft CSO Control Plan by April 2026 and a final plan by January 2027. The FY27 appropriation will mainly be used to complete the design of CSO storage for the most active CSO, CAM401A, located on Sherman Street.

Project Visual



Concept of CSO storage tank design on Sherman Street

Impact on Operating Budget

Continued investment in sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding resulting in a savings in operating costs.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Sewer Bond Proceeds	7,500,000.00	51,000,000.00	0.00	0.00	50,000,000.00	108,500,000.00
Grand Total	**7,500,000.00**	**51,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**108,500,000.00**

FY28-FY31 Funding

FY27-FY28 funding will go toward developing and implementing the CSO Control Plan, construction of a CSO tank for CAM401A (Sherman Street), and analyzing the performance and impacts to water quality for various alternatives for reducing CSOs. FY31 funding will support sewer separation on Hampshire Street.

Status of Prior Year Funding

A $3,000,000 appropriation in FY26 is being used for the design of a combined sewer overflow storage tank on for CAM401A (Sherman Street) and planning work on other future projects.

Public Works: Sewer/Stormwater - Green Stormwater Infrastructure

Sewer

Project Description

Green Stormwater Infrastructure is a new program to support strategies from the Resilient Cambridge Plan and the City's Stormwater Management Program, specifically the planning and implementation of Green Stormwater Infrastructure (GSI) projects. This program is funded by an FY27 appropriation of $500,000 in sewer service charges and is anticipated to continue to receive annual appropriations. These GSI projects, such as installation of rain gardens, permeable pavement, and infiltration systems, will reduce localized stormwater runoff and improve water quality. These funds will be used for GSI in Open Space, Complete Streets, and Combined Sewer Overflow Control projects and will support the City's regulatory requirements for stormwater management. Project and site selection will also consider co-benefits of GSI including urban heat island mitigation, air quality improvements, and habitat creation.

Project Visual



Bio basin constructed on Webster Avenue

Impact on Operating Budget

Continued investment in Green Stormwater Infrastructure improves drainage system performance and will result in a savings in operating costs.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Sewer Service Charges	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	2,500,000.00
Grand Total	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**2,500,000.00**

FY28-FY31 Funding

Future annual funding of $500,000 will be used for green stormwater infrastructure in capital projects.

Status of Prior Year Funding

This program has not received prior funding.

Public Works: Sewer/Stormwater - Harvard Square

Sewer

Project Description

The Harvard Square program is an ongoing sewer separation and stormwater management program. The most recent completed project is the Willard Street Sewer and Stormwater Project. An FY27 appropriation of $1,000,000 will be used to design improved connectivity between the City's and the MWRA's sewer system and stormwater improvements in Harvard Square.

Project Visual



Construction zone on Eliot Street near Brattle Square

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

	FY27	FY28	FY29	FY30	FY31	Total
Sewer Bond Proceeds	1,000,000.00	3,500,000.00	0.00	0.00	0.00	4,500,000.00
Grand Total	**1,000,000.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**4,500,000.00**

FY28-FY31 Funding

An FY28 appropriation will fund construction of improvements to the sewer and stormwater system in the Harvard Square area.

Status of Prior Year Funding

No funds were appropriated to this program in FY26. The last time funds were appropriated to this program was in FY22, when a $2,000,000 of sewer bond authorization supported the construction of a new stormwater outfall at Willard Street and subsequent street reconstruction.

Public Works: Sewer/Stormwater - Remedial Construction

Sewer

Project Description

The Remedial Construction program supports the maintenance of existing sewer and drain infrastructure throughout the City. This program is funded by an FY27 allocation of $12,375,000 in sewer service charges and is anticipated to continue to be funded by annual appropriations. 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. This program will prioritize in-place rehabilitation of large diameter brick sewers and other critical sewer system infrastructure.

Project Visual



Replacement of a sewer manhole on Third Street

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

	FY27	FY28	FY29	FY30	FY31	Total
Sewer Service Charges	12,375,000.00	11,750,000.00	9,750,000.00	7,500,000.00	7,500,000.00	48,875,000.00
Grand Total	**12,375,000.00**	**11,750,000.00**	**9,750,000.00**	**7,500,000.00**	**7,500,000.00**	**48,875,000.00**

FY28-FY31 Funding

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

Status of Prior Year Funding

Previous funding was used for emergency repairs and scheduled replacement of existing infrastructure throughout the City. This program received an appropriation of $10,800,000 in sewer service charges in FY26.

Public Works: Sewer/Stormwater - The Port

Sewer

Project Description

The Port Infrastructure Program is a multi phase effort to reduce flooding and upgrade infrastructure throughout the Port neighborhood. The program work includes construction of infiltration systems under and reconstruction of Clement Morgan Park and Anthony Paolillo Tot Lot; replacement and rehabilitation of sewer, stormwater, water and private utilities on the neighborhood streets; and street and sidewalk reconstruction following utility work that will focus on safety, accessibility, and creating streets in line with the City's goals for Complete Streets, Vision Zero, Public Art Program and Urban Forestry Master Plan. Construction on the Park and first phase of streets will begin in spring 2026.

Project Visual



Clement Morgan Park design

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 resulting in a savings in operating costs.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Sewer Bond Proceeds	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
Grand Total	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**

FY28-FY31 Funding

An FY30 appropriation and bond authorization of $20,000,000 will support the continued construction of improvements including a new underground sewer holding tank on Windsor Street.

Status of Prior Year Funding

This program was last funded in FY24 by a $30,000,000 sewer bond authorization. The City has appropriated about $158,000,000 to this program between FY16 and FY24. 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.

Public Works: Sewer/Stormwater - Western Avenue & River Street

Sewer

Project Description

This multiphase sewer separation, stormwater management, utility upgrade, and Complete Streets program in the Western Avenue and River Street area began in 2012 and is expected to continue as on ongoing program. Current work around River Street with previously appropriated funds includes sewer separation, replacement of city utilities, coordination with private utility companies, roadway reconstruction, new sidewalks, pedestrian scale streetlights, street trees, and Complete Streets improvements. Future appropriations will go towards sewer separation and pipe improvements around Western Avenue to support the Combined Sewer Overflow (CSO) Control Plan.

Project Visual



Carl Barron Plaza design rendering

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

	FY27	FY28	FY29	FY30	FY31	Total
Sewer Bond Proceeds	0.00	0.00	3,000,000.00	3,000,000.00	0.00	6,000,000.00
Grand Total	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**6,000,000.00**

FY28-FY31 Funding

Funding in FY29 will support the planning and design for improvements around Western Avenue in the Kinnaird Street and Jay Street area. Funding in FY30 will support initial construction costs for sewer separation and pipe improvements. The timing of additional improvements will be refined in the CSO Control Plan, which will be finalized in January 2027.

Status of Prior Year Funding

This program was last funded in FY24 by a $30,000,000 sewer and tax-supported bond authorization to support River Street. This program has received about $109,000,000 in appropriations between FY12 and FY24. Earlier work on Western Avenue included the construction of a stormwater outfall to the Charles River. Utilities and surface work is ongoing on River St and adjacent neighborhood streets.

Water



Water: Fresh Pond Master Plan Implementation

Water

Project Description

Fresh Pond Master Plan Implementation is an ongoing program to carry out the Fresh Pond Master Plan, a comprehensive management plan for Fresh Pond Reservoir and the surrounding Reservation lands. In FY27, an allocation of $250,000 will be used for Master Plan priorities including Construction Administration and Resident Engineering (CARE) services and developing an in-pond management plan.

Project Visual



Fresh Pond Reservation

Impact on Operating Budget

As projects are completed, there is the potential for increased maintenance costs.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Water Service Charges	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	1,250,000.00
Grand Total	**250,000.00**	**250,000.00**	**250,000.00**	**250,000.00**	**250,000.00**	**1,250,000.00**

FY28-FY31 Funding

Future funds will support additional CARE services, repaving of the perimeter road, fencing work, and other priorities as determined by the Master Plan.

Status of Prior Year Funding

Previous funding, including $250,000 of water service charges in FY26, was used for various Master Plan priorities including Little Fresh Pond shoreline reconstruction and project oversight.

Water: Fresh Pond Reservation Projects

Water

Project Description

Fresh Pond Reservation Projects is an intermittent program to complete various improvement projects in Fresh Pond Reservation. In FY30, the City anticipates appropriating $1,000,000 to support improvements to Pine Forest. Previous work on Pine Forest included pathway and accessibility improvements, drainage, and restoration work.

Project Visual



Trees and saplings at Fresh Pond Reservation

Impact on Operating Budget

There is no impact on the operating budget.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Water Bond Proceeds	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
Grand Total	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**

FY28-FY31 Funding

FY30 funding will support improvements to Pine Forest.

Status of Prior Year Funding

This program was last funded in FY20 by an appropriation of $50,000 in water service charges. This funding implemented Black's Nook improvement recommendations.

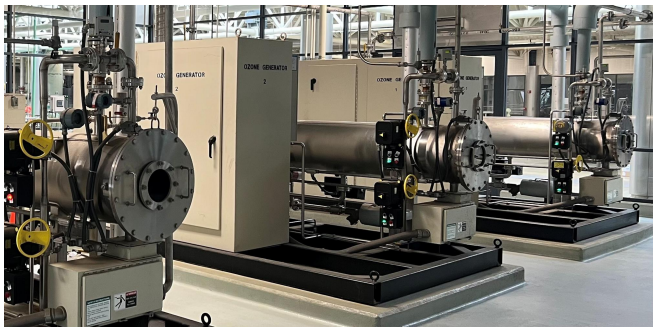
Water: Ozone Generator Replacement

Water

Project Description

The City estimates spending a total of $4,000,000, appropriated between FY25 and FY27, to replace three ozone generators. The Water Department uses these ozone generators during the water treatment process. The current ozone generators are 25 years old. Replacement parts can no longer be purchased for the current generators. In FY27, an appropriation of $310,000 will be used to continue the replacement of the ozone generators. Anticipated grant funding of $1,440,000 will complete funding needed for this project.

Project Visual



Ozone generators at Cambridge water treatment facility.

Impact on Operating Budget

The new ozone generators use significantly less energy which will lead to a reduction in energy costs.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Water Bond Proceeds	310,000.00	0.00	0.00	0.00	0.00	310,000.00
Grand Total	**310,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**310,000.00**

FY28-FY31 Funding

No future funding is expected in FY28-FY31.

Status of Prior Year Funding

An FY25 appropriation and water bond authorization of $500,000 was used for design work related to the replacement of the ozone generators. An FY26 appropriation and water bond authorization of $1,750,000 will be used to purchase and install the generators.

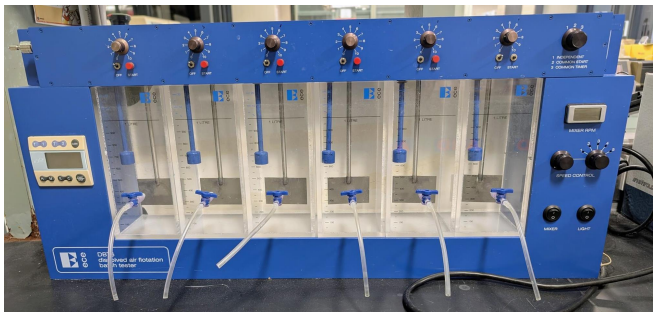
Water: Treatment Plant Equipment & Systems Upgrade

Water

Project Description

Treatment Plant Equipment & Systems Upgrade is an ongoing program to replace and maintain water treatment equipment and systems. In FY27, an allocation of $610,000 will be used to replace the DAF Jar Tester, an instrument used to determine and verify the effectiveness of the water treatment chemicals. Additionally, funds will be used to replace a chemical pump, conduct facility electrical system preventive maintenance, and conduct unanticipated facility repairs and miscellaneous instrumentation replacement.

Project Visual



Dissolved air flotation batch tester device

Impact on Operating Budget

Planned maintenance and replacement of water plant equipment reduces the need for costly emergency repairs and decreases water treatment plant equipment down time.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Water Service Charges	610,000.00	1,064,000.00	604,000.00	480,000.00	456,000.00	3,214,000.00
Grand Total	**610,000.00**	**1,064,000.00**	**604,000.00**	**480,000.00**	**456,000.00**	**3,214,000.00**

FY28-FY31 Funding

Future funds will be used for additional replacements and maintenance, including conducting an energy audit, replacement of chemical feed systems, and carpet and interior painting work for the treatment plant.

Status of Prior Year Funding

Previous funds, including $945,000 in FY26, were used to replace the Total Organic Carbon (TOC) Analyzer, ion chromatograph instrument, deionized water system, and the backwash compressor. Funds were also used for maintenance and cleaning of pumps and the Fresh Pond aeration lines, as well as remote site security and additional improvements and unanticipated repairs.

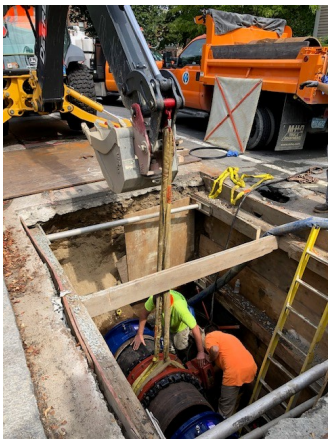
Water: Water Works Construction

Water

Project Description

Water Works Construction is an ongoing program to complete repairs and replacement of water distribution infrastructure. In FY27, an allocation of $5,005,505 will be used for emergency repairs and coordination with the Department of Public Works (DPW) street reconstruction projects on Inman Street, Sherman Street, Gray Street & Shepard Street, and Norfolk Street. These street reconstruction projects include repair or replacement of water infrastructure. Additionally, funds will be used for assistance during emergency repairs and unanticipated needs within the City, including fire hydrant and large valve replacement and police details.

Project Visual



Previous water works construction project

Impact on Operating Budget

Replacement of old water mains reduces the potential of leaks in the system, which in turn reduces potential overtime costs for the Water Department.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Water Bond Proceeds	2,000,000.00	2,205,000.00	2,315,250.00	2,431,015.00	2,552,565.00	11,503,830.00
Water Service Charges	3,005,505.00	3,155,775.00	3,313,565.00	3,479,245.00	3,653,210.00	16,607,300.00
Grand Total	**5,005,505.00**	**5,360,775.00**	**5,628,815.00**	**5,910,260.00**	**6,205,775.00**	**28,111,130.00**

FY28-FY31 Funding

Future funds will be used for water works construction projects and anticipated rehabilitation of the force main traversing the Huron Avenue Bridge.

Status of Prior Year Funding

Prior funding, including an FY26 appropriation of $6,862,385, supported water works construction projects and coordination with DPW street reconstruction projects at Dana Street, Sciarappa Street, Haskell Street, and Hillside Avenue for water infrastructure repair or replacement.

Water: Watershed Improvements

Water

Project Description

Watershed Improvements is an ongoing Watershed Protection Plan program to maintain and invest in the City's reservoirs, dams, gatehouses, conduit, maintenance facilities, and gaging stations. The primary goal of the plan is to ensure a continuous supply of high-quality raw water to the water treatment facility. The critical watershed infrastructure works to maximize and control the quality and quantity of raw water provided to the water treatment facility. In FY27, an allocation of $490,000 will be used to implement the Stony Brook spillway study recommendations, remove vegetation from City-owned easements, and conduct a specialized site plan review. The Stony Brook spillway study recommendations include repairs, permitting, design, and Phase 1 Dam Inspections. These inspections are important to ensure the continued core functionality of the dam and improve the resiliency of the Cambridge water system.

Project Visual



High flows passing through the auxiliary spillway of the Stony Brook Dam after a hurricane

Impact on Operating Budget

There is no impact on the operating budget.

5-Year Appropriation Plan

	FY27	FY28	FY29	FY30	FY31	Total
Water Bond Proceeds	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00
Water Service Charges	490,000.00	95,000.00	490,000.00	1,090,755.00	1,540,790.00	3,706,545.00
Grand Total	**490,000.00**	**2,095,000.00**	**490,000.00**	**1,090,755.00**	**1,540,790.00**	**5,706,545.00**

FY28-FY31 Funding

Future funds will be used to remove and replace the Stony Brook middle sluice gate, including design, bid, Resident Engineer oversight, and construction costs; start the Stony Brook Hydraulics and Hydrology study; and review Phase 1 deficiencies.

Status of Prior Year Funding

Prior funding, including an FY26 allocation of $395,000, was used to repair Stony Brook Dam deficiencies noted in Phase 1 Dive Inspections, regrout and repair the spillway, remove vegetation from City-owned easements, and continue implementation of the Watershed Protection Plan and specialized site plan review.

VII. Appropriation Orders



CITY COUNCIL, CITY OF CAMBRIDGE
SUBMITTED APRIL 27, 2026
AMENDED JUNE 1, 2026

Introduced by City Manager Yi-An Huang:

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2026

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

Department	Salaries & Wages	Other Ordinary Maint.	Travel & Training	Extra- Ordinary Exp.	City Appropriation
Animal Control	$ 467,343	$ 34,060	$ 5,150	$ -	**$ 506,553**
Arts Council	$ 682,604	$ 719,900	$ 700	$ -	**$ 1,403,204**
Cable TV	$ 500,301	$ 1,095,475	$ 950	$ -	**$ 1,596,726**
Cambridge Health Alliance	$ -	$ 9,000,082	$ -	$ -	**$ 9,000,082**
Capital Building Projects	$ 1,631,469	$ 175,000	$ 30,000	$ -	**$ 1,836,469**
City Clerk	$ 1,426,465	$ 370,426	$ 1,320	$ -	**$ 1,798,211**
City Council	$ 1,882,436	$ 59,000	$ 75,200	$ -	**$ 2,016,636**
Community Development	$ 5,683,135	$ 1,272,895	$ 39,850	$ -	**$ 6,995,880**
Community Safety	$ 1,696,835	$ 987,000	$ 23,500	$ 10,000	**$ 2,717,335**
Debt Service	$ -	$ 550,000	$ -	$ 113,248,230	**$ 113,798,230**
Education	$ 244,420,265	$ 47,489,390	$ 1,490,345	$ 100,000	**$ 293,500,000**
Election	$ 1,226,501	$ 857,058	$ 3,050	$ -	**$ 2,086,609**
Emergency Communications	$ 7,842,358	$ 1,061,592	$ 45,000	$ 25,600	**$ 8,974,550**
Employee Benefits	$ 150,786,646	$ 1,422,943	$ 1,380,000	$ -	**$ 153,589,589**
Equity and Inclusion	$ 2,009,061	$ 1,018,845	$ 27,115	$ -	**$ 3,055,021**
Executive	$ 4,544,262	$ 2,076,550	$ 63,680	$ -	**$ 6,684,492**
Finance	$ 12,884,935	$ 10,420,715	$ 123,975	$ 62,800	**$ 23,492,425**
Fire Department	$ 47,766,947	$ 2,616,470	$ 176,500	$ 120,000	**$ 50,679,917**
Historical Commission	$ 720,053	$ 68,300	$ 2,500	$ -	**$ 790,853**
Housing	$ 5,340,651	$ 31,185,805	$ 8,425	$ -	**$ 36,534,881**
Human Resources	$ 2,892,445	$ 1,805,550	$ 376,500	$ -	**$ 5,074,495**
Human Services	$ 35,714,277	$ 22,554,011	$ 108,245	$ -	**$ 58,376,533**
Inspectional Services	$ 3,652,556	$ 411,960	$ 12,875	$ -	**$ 4,077,391**
Law	$ 2,674,284	$ 838,530	$ 363,740	$ -	**$ 3,876,554**
Library	$ 11,513,417	$ 4,332,929	$ 106,350	$ -	**$ 15,952,696**
License Commission	$ 1,131,445	$ 44,520	$ 5,400	$ -	**$ 1,181,365**
Mayor	$ 610,176	$ 238,600	$ 25,500	$ -	**$ 874,276**
MWRA	$ -	$ 34,312,984	$ -	$ -	**$ 34,312,984**
Office of Sustainability	$ 1,403,524	$ 1,386,000	$ 25,000	$ -	**$ 2,814,524**
Police Department	$ 52,003,619	$ 3,773,375	$ 193,000	$ 932,500	**$ 56,902,494**
Public Works	$ 27,898,202	$ 33,058,056	$ 271,590	$ 1,445,000	**$ 62,672,848**
Reserve	$ -	$ 40,000	$ -	$ -	**$ 40,000**
Transportation	$ 9,947,021	$ 6,003,935	$ 36,685	$ 78,800	**$ 16,066,441**
Veterans Administration	$ 649,536	$ 122,335	$ 462,800	$ -	**$ 1,234,671**
Subtotal	**$ 641,602,769**	**$ 221,404,291**	**$ 5,484,945**	**$ 116,022,930**	**$ 984,514,935**

Department	State Assessment	Total Assessments
Cherry Sheet Assessments	$ 33,590,505	$ 33,590,505

Grand Total	**$ 1,018,105,440**

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

Department	Charges for Service	Fines and Forfeits	Intergov. Revenue	Licenses and Permits	Misc. Revenue	Taxes	Grand Total
Animal Control	$ 10,000	$ 2,000	$ -	$ 78,450	$ -	$ 416,103	**$ 506,553**
Arts Council	$ -	$ -	$ 34,800	$ -	$ -	$ 1,368,404	**$ 1,403,204**
Cable TV	$ 758,580	$ -	$ -	$ -	$ -	$ 838,146	**$ 1,596,726**
Cambridge Health Alliance	$ -	$ -	$ -	$ -	$ -	$ 9,000,082	**$ 9,000,082**
Capital Building Projects	$ -	$ -	$ -	$ -	$ -	$ 1,836,469	**$ 1,836,469**
Cherry Sheet Assessments	$ 429,220	$ -	$ 20,059,106	$ -	$ -	$ 13,102,179	**$ 33,590,505**
City Clerk	$ 316,000	$ -	$ 19,300	$ 50,000	$ -	$ 1,412,911	**$ 1,798,211**
City Council	$ -	$ -	$ 14,110	$ -	$ -	$ 2,002,526	**$ 2,016,636**
Community Development	$ 74,500	$ -	$ 522,037	$ 35,000	$ -	$ 6,364,343	**$ 6,995,880**
Community Safety	$ -	$ -	$ -	$ -	$ -	$ 2,717,335	**$ 2,717,335**
Debt Service	$ 25,585,052	$ -	$ -	$ -	$ 20,500,000	$ 67,713,178	**$ 113,798,230**
Education	$ 75,000	$ 100,000	$ 24,119,142	$ -	$ 50,000	$ 269,155,858	**$ 293,500,000**
Election	$ -	$ -	$ 82,250	$ -	$ -	$ 2,004,359	**$ 2,086,609**
Emergency Communications	$ -	$ -	$ 480,000	$ -	$ -	$ 8,494,550	**$ 8,974,550**
Employee Benefits	$ 4,500,906	$ 5,121,329	$ 13,191,496	$ 1,600,000	$ 19,275,000	$ 109,900,858	**$ 153,589,589**
Equity and Inclusion	$ -	$ -	$ 67,940	$ -	$ -	$ 2,987,081	**$ 3,055,021**
Executive	$ -	$ -	$ 163,865	$ -	$ -	$ 6,520,627	**$ 6,684,492**
Finance	$ 520,000	$ -	$ 161,799	$ -	$ 5,600,000	$ 17,210,626	**$ 23,492,425**
Fire Department	$ 1,254,180	$ 3,000	$ -	$ 160,000	$ 12,000	$ 49,250,737	**$ 50,679,917**
Historical Commission	$ -	$ -	$ -	$ -	$ -	$ 790,853	**$ 790,853**
Housing	$ 350,000	$ -	$ 87,146	$ 10,245,750	$ 8,500,000	$ 17,351,985	**$ 36,534,881**
Human Resources	$ -	$ -	$ -	$ -	$ -	$ 5,074,495	**$ 5,074,495**
Human Services	$ 5,764,400	$ -	$ 266,265	$ -	$ -	$ 52,345,868	**$ 58,376,533**
Inspectional Services	$ 61,000	$ -	$ -	$ 20,933,250	$ 125,000	$ (17,041,859)	**$ 4,077,391**
Law	$ -	$ -	$ 50,000	$ -	$ -	$ 3,826,554	**$ 3,876,554**
Library	$ -	$ -	$ 587,946	$ -	$ -	$ 15,364,750	**$ 15,952,696**
License Commission	$ 17,000	$ 12,000	$ 65,000	$ 2,534,610	$ -	$ (1,447,245)	**$ 1,181,365**
Mayor	$ -	$ -	$ 32,000	$ -	$ -	$ 842,276	**$ 874,276**
MWRA	$ 34,312,984	$ -	$ -	$ -	$ -	$ -	**$ 34,312,984**

Department	Charges for Service	Fines and Forfeits	Intergov. Revenue	Licenses and Permits	Misc. Revenue	Taxes	Grand Total
Office of Sustainability	$ -	$ -	$ -	$ -	$ -	$ 2,814,524	**$ 2,814,524**
Police Department	$ 283,000	$ 140,100	$ 856,605	$ 7,800	$ 100,000	$ 55,514,989	**$ 56,902,494**
Public Works	$ 8,752,538	$ -	$ 1,523,925	$ 770,000	$ 1,434,325	$ 50,192,060	**$ 62,672,848**
Reserve	$ -	$ -	$ -	$ -	$ -	$ 40,000	**$ 40,000**
Transportation	$ 9,038,780	$ 5,465,661	$ -	$ 1,200,000	$ 362,000	$ -	**$ 16,066,441**
Veterans Administration	$ -	$ -	$ 391,774	$ -	$ -	$ 842,897	**$ 1,234,671**
Grand Total	**$ 92,103,140**	**$ 10,844,090**	**$ 62,776,506**	**$ 37,614,860**	**$ 55,958,325**	**$ 758,808,519**	**$ 1,018,105,440**

In City Council June 1, 2026.
Adopted as Amended by a yea and nay vote:-
Yeas 8; Nays 0; Present 1; Absent 0.-
Attest:- Paula M. Crane, Interim City Clerk
A true copy;
ATTEST:-

Paula M. Crane
Interim City Clerk

CITY COUNCIL., CITY OF CAMBRIDGE
SUBMITTED APRIL 27, 2026

Introduced by City Manager Yi-An Huang:

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2026

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

Department	Salaries & Wages	Other Ordinary Maint.	Travel & Training	Extra- Ordinary Exp.	City Appropriation
Water Department	$ 6,736,397	$ 6,154,835	$ 86,580	$ 2,126,250	$ 15,104,062

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

Department	Charges for Service	Fines and Forfeits	Intergov. Revenue	Licenses and Permits	Misc. Revenue	Taxes	Grand Total
Water Department	$ 15,104,062	$ -	$ -	$ -	$ -	$ -	**$ 15,104,062**

In City Council June 1, 2026.
Adopted by a yea and nay vote:-
Yeas 9; Nays 0; Absent 0.-
Attest:- Paula M. Crane, Interim City Clerk
A true copy;
ATTEST:-

Paula M. Crane
Interim City Clerk

CITY COUNCIL., CITY OF CAMBRIDGE
SUBMITTED APRIL 27, 2026

Introduced by City Manager Yi-An Huang:
AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2026

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

Project	Appropriations
Cable TV: Broadcasting Equipment Upgrades	$ 150,000.00
CDD: Open Space - Danehy Park Improvement Plan & Maintenance	$ 375,000.00
CDD: Storefront Improvement Program	$ 200,000.00
Emergency Communications: Radio System Improvements	$ 690,000.00
Finance: Discretionary E-Gov	$ 200,000.00
Finance: Non-Discretionary E-Gov Projects	$ 1,200,000.00
Finance: Participatory Budgeting	$ 650,000.00
Finance: Physical Security Program	$ 235,000.00
Fire: Vehicle Equipment Plan	$ 2,000,000.00
Human Services: Buildings Improvements	$ 30,000.00
Human Services: Disability Commission ADA Accessibility Implementation	$ 50,000.00
Human Services: Recreation Improvements	$ 78,000.00
Police: Body Armor Replacement	$ 300,000.00
Public Works: Buildings - Carpet and Furnishings	$ 175,000.00
Public Works: Cambridge Cemetery Improvements	$ 450,000.00
Public Works: Electrical - Arc Flash Safety Program	$ 300,000.00
Public Works: Electrical - Street Lighting Replacements	$ 400,000.00
Public Works: Energy - Energy Efficiency	$ 500,000.00
Public Works: Energy - Renewable Energy	$ 800,000.00
Public Works: Parks Restoration	$ 1,400,000.00
Public Works: Sewer/Stormwater - Green Stormwater Infrastructure	$ 500,000.00
Public Works: Sewer/Stormwater - Remedial Construction	$ 12,375,000.00
Public Works: Streets - Complete Streets Reconstruction	$ 3,516,078.00
Public Works: Urban Forestry Program	$ 1,450,000.00
Transportation: Bicycle Parking Program and Bus Stop Amenities	$ 100,000.00
Transportation: Bluebikes Equipment Program	$ 718,500.00

Project	Appropriations	
Transportation: Electric Vehicle Charging Infrastructure	$	250,000.00
Transportation: Fleet Vehicle Replacement	$	50,000.00
Transportation: Garage Capital Repairs and Equipment	$	425,000.00
Transportation: Grand Junction Multi-Use Path	$	10,250,000.00
Transportation: Traffic Signal Program	$	500,000.00
Transportation: Vision Zero Safety Improvements	$	500,000.00
Water: Fresh Pond Master Plan Implementation	$	250,000.00
Water: Treatment Plant Equipment & Systems Upgrade	$	610,000.00
Water: Water Works Construction	$	3,005,505.00
Water: Watershed Improvements	$	490,000.00
TOTAL	**$**	**45,173,083.00**

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

Financing Plan Classification	Revenue
Chapter 90	$3,351,078.00
Departmental Revenue	$243,000.00
Free Cash	$7,555,000.00
Mitigation Revenue	$10,543,500.00
Parking Fund Balance	$386,990.00
Parking Fund Revenues	$1,863,010.00
Property Taxes	$3,650,000.00
Sewer Service Charges	$12,875,000.00
Street Preservation Offset Fund	$150,000.00
Tree Program Revenues	$200,000.00
Water Service Charges	$4,355,505.00
TOTAL	**$45,173,083**

In City Council June 1, 2026.
Adopted by a yea and nay vote:- Yeas 9;
Nays 0; Absent 0.-
Attest:- Paula M. Crane, Interim City Clerk A true copy;
ATTEST:-

Paula M. Crane
Interim City Clerk

The following projects will be submitted seperately for appropriations.

PROJECT	APPROPRIATIONS
Capital Building Projects: Municipal Facilities Improvements Plan	$28,500,000.00
CDD: Open Space - Gold Star Mothers Park Remediation	$14,000,000.00
Finance: Modernization of ERP Systems	$12,000,000.00
Public Works: Sewer/Stormwater - Baldwin	$8,375,000.00
Public Works: Sewer/Stormwater - Climate Change	$500,000.00
Public Works: Sewer/Stormwater - Combined Sewer Overflow	$7,500,000.00
Public Works: Sewer/Stormwater - Harvard Square	$1,000,000.00
Public Works: Streets - Central Square	$10,000,000.00
Public Works: Streets - Complete Streets Reconstruction	$13,000,000.00
School: Building Repairs and Improvements	$12,795,000.00
Water: Ozone Generator Replacement	$310,000.00
Water: Water Works Construction	$2,000,000.00
TOTAL	**$109,980,000**

To meet the appropriations, orders will be submitted that the Treasurer with the approval of the City Manager be authorized to borrow the following amounts under Chapter 44 of the General Laws or any other enabling authority:

FINANCING PLAN CLASSIFICATION	REVENUE
Sewer Bond	$17,375,000.00
Tax Bond	$90,295,000.00
Water Bond	$2,310,000.00
TOTAL	**$109,980,000**

VIII. Appendices



Financial Policies and Guidelines

One of the primary reasons that the City is held in high regard by the financial community is its development and implementation of a long-term financial plan. This plan is reviewed on an annual basis in conjunction with the City's bond sale and credit rating application process. The budget for the current fiscal year is used as the base year upon which future year projections are built. All expenditures, revenues, and property valuations are reviewed to ensure that the timeliest information is available to be used for future year projections. The budget for the current year is also compared to the projections for that year from previous five-year plans to determine the accuracy of the projections. If modifications to the projection process are needed, the City's financial staff will make changes accordingly. After careful review, this plan is submitted to the rating agencies in conjunction with their review of the City's financial condition. This plan serves as a basis upon which important decisions concerning the City's financial future are made.

The rating agencies have recognized the prudent nature of the City's budgeting and financial management processes. In the area of debt issuance, it is particularly important to maintain a level of consistency with national standards. The City's average debt position is a reference to debt ratios such as per capita debt and the ratio of debt to equalized valuation, as well as the rapid retirement schedule and low percentage of debt service to the total budget. It is expected that these debt indicators will remain comparable to national standards. The debt to be issued includes tax-supported bonds issued to finance several large construction projects critical to maintaining a high quality of life in Cambridge. The City's debt levels are the direct result of using bond proceeds to finance capital projects only after it has been determined that there are no other feasible means of financing the projects.

The following chart compares selected ratios with the medians of all U.S. cities rated Aaa by Moody's Investors Service. As the chart indicates, the ratios of Cambridge are comparable with the medians of local governments across the nation with the highest rating awarded by Moody's.

Median	U.S. (Aaa)	Massachusetts (Aaa)	Cambridge
Full Value Per Capita	$269,954	$470,190	$724,819
Available Fund Balance Ratio	66.1%	30.4%	53.9%
Liquidity Ratio	94.1%	62.7%	89.4%
Long-Term Liability Ratio	184.7%	203.8%	167.8%

Source: Moody's Investors Service Publicly Rated U.S. Local Government Medians Special Report (April 2026).

The table below shows several financial indicators that were key factors in the decisions made by the rating agencies to award Cambridge three AAA ratings. Numbers are in the millions.

Indicator	FY23	FY24	FY25	FY26	FY27
Excess Levy Capacity (1)	$201.1	$198.5	$189.1	$173.0	$160.0
General Fund Balance (2)	$325.7	$387.5	$335.7	$366.8	$366.8
Free Cash (3)	$192.3	$233.2	$184.3	$160.0	$160.0
Rapidity of Debt Retirement (4)	82.9%	84.2%	82.8%	86.0%	86.0%

(1) Excess levy capacity is the difference between the amount in property taxes that the City is allowed to levy under state law and the amount the City actually levies. The amounts shown for FY23-26 are actual amounts and FY27 is a projected figure.

(2) The amounts shown for General Fund Fund Balances include those funds moved to the General Fund to satisfy GASB 34 requirements. FY26 and FY27 are projected figures.

(3) Free Cash is defined as funds remaining from the previous fiscal year that are available for appropriation. The figures shown for FY23-25 are actual amounts and those shown for FY26-27 are projected figures.

(4) The percentages shown represent the percent of total debt that would be retired in 10 years. With few exceptions, all debt issued by the City is retired within 10 years. Percentage does not include ensuing year's bond issue.

Basis of Budgeting & Accounting

Basis of Budgeting and Legal Level of Control

Pursuant to Chapter 44, Section 32 of the Massachusetts General Laws, the City adopts an annual budget for the General, Water, and Capital Funds for which the level of expenditure may not legally exceed appropriations for each department or undertaking classified in the following categories:

1. Salaries & Wages
2. Other Ordinary Maintenance
3. Travel & Training
4. Extraordinary Expenditures

The City Manager is authorized to approve reallocations below this level, such as from one object code to another within the category or from one division to another within a department. The budget must be balanced, meaning receipts must be greater than or equal to expenditures.

Revenues for the Parking Fund are recorded within the Parking Fund; however, no expenditures are charged directly to the Parking Fund. Instead, transfers are made from the Parking Fund to the General Fund and Public Investment Fund to cover related expenditures.

Proposed expenditure appropriations for all departments and operations of the City, except those of the School Department, are prepared under the direction of the City Manager. All budget appropriations, including those of the School Department, are approved by the City Council. The School Department budget is prepared under the direction of the School Committee based upon guidelines provided by the City Manager, who has bottom line authority on the School Budget. The City Manager may recommend additional sums for school purposes.

In addition, the City Manager may submit to the City Council such supplementary appropriation orders as are deemed necessary. The City Manager may amend appropriations within the above-mentioned categories for a department without seeking City Council approval. The City Council may reduce or reject any item in the budget submitted by the City Manager but may not increase or add items without the recommendation of the City Manager.

The City follows a gross budgeting concept pursuant to which expenditures financed by Special Revenue and Trust Funds are budgeted as General Fund expenditures and are financed by transfers from these funds to the General and Water Funds.

The City follows the accounting practices established by the Commonwealth of Massachusetts Department of Revenue, called the budgetary basis method of accounting, in the preparation of the annual budget and property tax certification process. The budgetary basis departs from the accounting basis which follows U.S. generally accepted accounting principles (GAAP) in the following ways:

1. Real estate and personal property taxes are recorded as revenue when levied (budgetary), as opposed to when susceptible to accrual (U.S. GAAP).
2. Encumbrances and continuing appropriations are recorded as the equivalent to expenditures (budgetary), as opposed to a reservation of fund balance (U.S. GAAP).
3. Certain activities and transactions are presented as components of the General Fund (budgetary), rather than as separate funds (U.S. GAAP).
4. Amounts raised for the prior years' deficits and available funds from prior years' surpluses are recorded as revenue items (budgetary) but have no effect on U.S. GAAP revenues.

Basis of Accounting

The City prepares its Annual Comprehensive Financial Report in accordance with U.S. GAAP as established by the Governmental Accounting Standards Board (GASB).

1. The accounts of the City are organized and operated on a fund basis. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related, legal, and contractual provisions.
2. Governmental Funds use the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are “susceptible to accrual” (i.e., both measurable and available). Property taxes are recorded as revenue in the year for which the taxes have been levied, provided they are collected within 60 days after year-end. Investment income is recorded as earned. Other revenues are recorded on a cash basis, because they are generally not measurable until actually received. Expenditures are recorded when the liability is incurred except for (1) interest on general obligation debt, which is recorded when due; and (2) tax abatements, judgments, and claims, all of which are recorded as expenditures to the extent that they have been paid or are expected to be paid with expendable available resources.
3. Proprietary Funds and Fiduciary Funds are accounted for using the flow of economic resources measurement focus and full accrual basis of accounting. Under this method, revenues are reported when earned and expenses are recorded at the time liabilities are incurred.

There are certain differences in classifications between revenues, expenditures, and transfers. The following reconciliation summarizes the differences between the Basis of Budgeting and the Basis of Accounting for the year ended June 30, 2025.

Reporting Basis/Adjustments and Reclassifications	Revenues	Expenditures	Other Financing Sources (Uses), Net
As Reported on a Budgetary Basis	**$ 864,156,354**	**$ 909,724,065**	**$ (24,038,201)**
Adjustments:			
Revenues to Modified Accrual Basis	$ 26,265,623	$ -	$ -
Expenditures, Encumbrances, and Accruals (Net)	$ -	$ (31,550,209)	$ -
On Behalf Contribution for Teachers Pension	$ 27,478,911	$ 27,478,911	$ -
Reclassifications:			
Premium on Debt Issuance	$ -	$ -	$ 634,090
Transfers Not Reported on a Budgetary/GAAP Basis	$ -	$ -	$ (9,531,188)
As Reported on an Accounting Basis (GAAP)	**$ 917,900,888**	**$ 905,652,767**	**$ (32,935,299)**

Investment Policy

I. Purpose

The purpose of this document is to specify the policies and guidelines that provide for the prudent and productive investment of City funds. The City's investment program is operated by the City Treasurer in conformance with all applicable federal and state requirements, including MGL chapter 44, sections 54 and 55.

This policy statement reflects the long-term policy guidelines that have been used by the City's management team, which are now incorporated into the City's Annual Budget and Public Investment Program. The City Manager will review these policy statements with the City Council each year, informing the public of the City's desire to maintain the highest standards of governance.

II. Scope

This policy applies to the investment of all of the City's funds, excluding the investment of employees' retirement funds. Except for cash in certain restricted and special funds, the City will consolidate cash and reserve balances from all funds to maximize earnings and to increase efficiencies with regard to investment pricing, safekeeping, and administration. Investment income will be allocated to the various funds based on their respective participation and in accordance with GAAP.

III. Investment Objectives

The City shall seek as high a level of investment income as is consistent with, first: the safety of principal and, second: the provision of liquidity to meet daily cash flow requirements.

A. Safety of Principal

Safety of principal, the primary objective, shall be pursued in a number of ways.

1. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio by protecting against credit risks.
2. Investments shall be made in conformance with prudent guidelines for allowable instruments, credit quality, and maturities.
3. Adequate diversification of instruments, issuers, and maturities shall be maintained.
4. All deliverable securities shall be held by a third-party custodian on the basis of delivery versus payment to a custodian bank.
5. All repurchase agreements shall be fully collateralized, with a custodian bank receiving delivery of the collateral.

B. Liquidity

The investment portfolio shall be structured to meet all of the City's cash requirements that may reasonably be anticipated. Furthermore, since all cash requirements cannot be anticipated, the portfolio should consist mainly of custodial arrangements, investment pools or money market funds specified below, securities or deposits with very short maturities, or securities with active secondary or resale markets.

C. Yield

The investment portfolio shall be designed to attain a market-average rate of return throughout budgetary and economic cycles, taking into account investment risk constraints and the City's liquidity requirements.

The portfolio shall be managed with the objective of exceeding the average of three-month U.S. Treasury Bill rates for the equivalent period. This index is considered a benchmark for near-riskless investment transactions and, therefore, comprises a minimum standard for the portfolio's rate of return. The investment program shall seek to augment returns above this threshold, consistent with stated risk limitations and prudent investment principles.

While investments shall not be made for the purpose of trading or speculating as the dominant criterion, the City may seek to enhance total portfolio return through active portfolio management. The prohibition on speculative investments precludes pursuit of gain or profit through unusual risk. Trading in response to changes in market value or market direction, however, is warranted under active portfolio management.

IV. Standards of Care

A. Prudence

The standard of prudence to be used by investment officials shall be the “prudent person” standard and shall be applied in the context of managing an overall portfolio. The “prudent person” standard states that “investments shall be made with judgment and care – under circumstances then prevailing – which persons of prudence, discretion, and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.”

Investment officers acting in accordance with written procedures and the investment policy and exercising due diligence shall be relieved of personal responsibility for an individual security’s credit risk or market price changes, provided deviations from expectations are reported in a timely fashion in writing and appropriate action is taken to control adverse developments.

B. Ethics and Conflicts of Interest

Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. Employees and investment officials shall disclose any material interests in financial institutions with which they conduct business. They shall further disclose any personal financial/investment positions that could be related to the performance of the investment portfolio. Employees and officers shall refrain from undertaking personal investment transactions with the same individual with whom business is conducted on behalf of the City.

C. Delegation of Authority

Authority to manage the investment program is granted to the Assistant Finance Director, hereinafter referred to as the investment manager. The investment manager shall establish written procedures and internal controls for the operation of the investment program consistent with this investment policy. Procedures should include references to: safekeeping, delivery vs. payment, investment accounting, wire transfer agreements, and collateral/depository agreements. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the investment manager. The investment manager shall be responsible for all transactions undertaken and shall establish a system of controls to regulate the activities of subordinate officials. The controls shall be designed to prevent and control losses of public funds arising from fraud, employee error, misrepresentation by third parties, or imprudent actions by employees and officers. An investment committee, comprised of the City Treasurer, City Auditor, Director of Assessing, and the investment manager, will meet at least quarterly to review the investment program and activity.

V. Financial Dealers and Institutions

The City shall conduct business only with qualified financial institutions. The investment manager shall develop criteria for selecting brokers and dealers. An annual review of the financial condition and registration of qualified bidders will be conducted.

All repurchase agreement transactions will be conducted through primary dealers of the Federal Reserve Bank of New York or applicable state agencies with short-term debt ratings of at least A-1, P-1, or F-1, or qualified depositories as described in the appropriate Section, which have executed master repurchase agreements with the City.

VI. Investment Guidelines

All investments must be made in securities authorized by MGL chapter 44, sections 54 and 55 and this investment policy statement.

A. Suitable and Authorized Investments

The City may invest in the following securities or deposits:

- In term deposits or certificates of deposit in trust companies, national banks, savings banks, banking companies, or cooperative banks
- In obligations issued or unconditionally guaranteed by the United States government or one of its agencies.
- In United States government securities or securities of United States government agencies.
- Money market mutual funds regulated by the Securities and Exchange Commission, whose portfolios consist only of dollar-denominated securities; and
- Local government investment pools such as the Massachusetts Municipal Depository Trust and Massachusetts Municipal Depository Short Term Bond Fund.

No investments may be made in “derivative” securities such as futures, swaps, options, interest-only or principal-only mortgage-backed securities, inverse floaters, CMT floaters, leveraged floaters, dual index floaters, COFI floaters, and range floaters. These restrictions apply to direct investments as well as to investments through custodial arrangements, pools, or money market funds discussed in applicable Sections. Thus, if a custodial arrangement, pool, or fund includes securities listed in this paragraph, the City may not invest in shares or other interest in such custodial arrangement, pool, or fund.

The City requires full collateralization on all demand deposit accounts including checking accounts, certificates of deposit, and money market accounts.

The City shall not at any one time have on deposit in a bank, trust company, or banking company an amount exceeding 60% of the capital surplus of such bank, trust company, or banking company unless satisfactory security is given to it by such bank, trust company, or banking company for such excess.

Prohibiting certain local investments:

No public funds under the care and custody of the Collector-Treasurer of the City of Cambridge shall be invested or remain invested in the stocks, securities or other obligations of any company, including financial institutions, which derives more than ten percent (10%) of its revenue from the combustion, distribution, extraction, manufacture, or sale of fossil fuels, which shall include coal, oil and gas, or fossil fuel products. With regard to pooled investments, no more than one percent (1%) of the total portfolio may exceed the above restriction.

The Collector-Treasurer of the City of Cambridge shall divest public funds under their care from investments related to fossil fuels. If the Collector-Treasurer determines that such divestment does not provide for the prudent and productive investment of City funds as noted in this policy and as described in MGL Chapter 44, Section 55B at that time, they shall notify the City Council with a projected date when this section will be implemented.

An electric distribution company with corporate affiliates that combust, distribute, extract, manufacture or sell fossil fuels may be considered a fossil fuel investment for definition purposes.

No public funds under the care and custody of the Collector-Treasurer of the City of Cambridge shall be invested or remain invested in the stocks, securities or other obligations of any company, including financial institutions, which derives more than ten percent (10%) of its revenue from the operation, maintenance, servicing, or supply of carceral facilities. With regard to pooled investments, no more than one percent (1%) of the total portfolio may exceed the above restriction.

The Collector-Treasurer of the City of Cambridge shall divest public funds under their care from investments related to the operation, maintenance, servicing, or supply of carceral facilities. If the Collector-Treasurer determines that such divestment does not provide for the prudent and productive investment of City funds as noted in this policy and as described in MGL Chapter 44, Section 55B at that time, they shall notify the City Council with a projected date when this section will be implemented.

B. Diversification

It is the policy of the City to diversify its investment portfolio. To eliminate risk of loss resulting from the over-concentration of assets in a specific maturity, issuer, or class of securities, all cash and cash equivalent assets shall be diversified by maturity, issuer, and class of security. Diversification strategies shall include:

1. At the time of acquisition, no more than 10% of the overall portfolio may be invested in deposits with a single bank, unless the deposits are fully-insured or fully-collateralized, or in repurchase arrangements for a period longer than two business days conducted through a single dealer.
2. There is no limitation on the percentage of the overall portfolio that may be invested in: (1) U.S. government and agency obligations and in repurchase agreements fully collateralized by such securities, appropriate state pools, or an authorized custodial arrangement, pool, or money market fund, if permitted by state statute, specified in the appropriate Section.
3. Investments in securities that are not readily marketable, other than securities or deposits that mature within seven days, may not exceed 10% of the portfolio's net assets at the time of purchase.

This section does not apply to bank accounts used for the temporary deposit of receipts and deposits needed to cover disbursements that are expected to clear over the next seven days. Investment decisions shall be based on the relative and varying yields and risks of individual securities and the City's liquidity requirements.

VII. Reports

Quarterly and annual reports summarizing the investment portfolio by security types and maturities, and describing the portfolio's performance relative to standard benchmarks (e.g., 90-day Treasury bills), shall be provided by the investment committee to the City Manager. A detailed portfolio listing, including cost, market valuations, maturities, and commentary on economic conditions, shall be provided with each report.

VIII. Portfolio Valuation

The market value of the investment portfolio shall be determined on at least a monthly basis. Significant deviations of market values to amortized costs shall be reported promptly to the City Treasurer.

IX. Adoption

This policy shall be adopted by the City Council. Any revisions must be approved by the City Treasurer and City Council.

Any investment held at the time of this policy's adoption that does not conform to the policy shall be exempt from the requirements of the policy so long as such investment is a permitted City investment under state statutes. At maturity or liquidation of such investment, all proceeds shall be reinvested only as provided by this policy.

The City may invest or reinvest in an authorized custodial arrangement, pool, or money market fund specified in the appropriate Section of this policy that currently contains in its portfolio securities that do not meet the criteria set forth in appropriate Section ("Non-Conforming Securities") only if (1) the custodial arrangement, pool, or money market fund is a permitted City investment under state statutes, (2) the custodial arrangement, pool, or money market fund has adopted a written investment policy that precludes future purchases of Non-Conforming Securities for its portfolio, and (3) the custodial arrangement, pool, or money market fund has adopted a written investment policy of liquidating such Non-Conforming Securities as soon as practicable after market conditions permit such liquidation at par.

This policy shall be reviewed during the City's Annual Budget and Public Investment Program process.

Compliance Status

The City is in compliance with this investment policy.

Debt Management Policy

I. Purpose

The purpose of this policy is to establish parameters and provide guidance governing the issuance, management, continuing evaluation of, and reporting on all debt obligations issued by the City.

Debt obligations, which include general obligation bonds, special assessment bonds, revenue bonds, bond anticipation notes, lease/purchase agreements, and any other debt obligations permitted to be issued under Massachusetts law, shall only be issued to purchase capital assets that cannot be acquired with current revenues.

This policy statement reflects the long-term policy guidelines that have been used by the City's management team, which are now incorporated into the City's Annual Budget and Public Investment Program. Each year the City Manager will review and revise this policy to make sure it is in line with rating agency standards and medians for Aaa/AAA-rated local governments. This will ensure the City meets its financial goals, achieves the best possible long-term credit rating profile, and enhances its financial flexibility.

II. Policy Statement

Under the requirements of federal and state laws and City Charter provisions, ordinances, and loan orders, the City may periodically issue debt obligations to finance the construction or acquisition of infrastructure and other assets or to refinance existing debt. It is the City's goal to assure that such debt obligations are issued and managed in such a manner as to obtain the best long-term financial advantage to the City and its residents, while making every effort to maintain the credit ratings of Fitch Ratings – AAA, Moody's Investors Service – Aaa, and Standard and Poor's – AAA, and reputation in the investment community.

III. Responsibility for Policy

The City Treasurer shall be responsible for issuing and managing the City's Debt Program. In carrying out this policy, the City Treasurer shall:

1. At least annually consider the need for debt financing based upon the progress on the Public Investment Program;
2. At least annually review the City's adherence to this policy statement and compare the debt ratios established in this policy with where the City actually is;
3. At least annually review the City's authorized but unissued debt to determine if any authorizations are no longer needed; and
4. At least annually determine if there are any opportunities for refinancing current debt.

The City Treasurer shall report his or her findings to the City Manager and City Council in April of each year, prior to the City Council's review of the Public Investment Program.

IV. General Debt Governing Policies

The City hereby establishes the following policies concerning the issuance and management of debt:

1. The City shall not issue debt obligations or use debt proceeds to finance current operations of the City.
2. The City will utilize debt obligations only for acquisition, construction, or remodeling of capital improvement projects that cannot be funded from current revenue sources or in such cases wherein it is more equitable to the users of the project to finance the project over its useful life.
3. The City will measure the impact of debt service requirements of outstanding and proposed debt obligations on single year, five, 10, and 20-year periods. This analysis will consider debt service maturities and payment patterns as well as the City's commitment to a pay-as-you-go budgetary allocation.

Compliance

The City is in compliance with all debt policies.

V. Debt Policies, Ratios, and Measurement

1. Purposes of Issuance – The City shall only issue debt obligations for acquiring, constructing, or renovating City owned fixed assets or for refinancing existing debt obligations. The City intends only to invest and spend bond proceeds for projected capital expenditures to comply with the 24-month payout exception in the U.S. federal regulations regarding non-arbitrage bonds. In the event of unexpected delays in capital spending, the bond proceeds shall be invested in allowable instruments that either restricts the yield so that the City does not benefit or rebate the positive arbitrage to the U.S. government.
2. Maximum Maturity – All debt obligations shall have a maximum maturity of the earlier of: (1) the estimated useful life of the Public Investment being financed; or (2) 20 years; or (3) in the event debt obligations are being issued to refinance outstanding debt obligations, the final maturity of the debt obligations being refinanced.
3. Average Maturity of General Obligation Bonds – The City shall have at least 70% of outstanding general obligation bonds mature in less than 10 years.
4. The City shall not exceed 50% of its statutory debt limitation.
5. Bond Covenants and Laws – The City shall comply with all covenants and requirements of the bond resolutions, and Massachusetts and federal laws authorizing and governing the issuance and administration of debt obligations.
6. Net Present Value Savings – The City must achieve a Net Present Value Savings of at least 3% and/or at least $1,000,000 over the life of an existing bond issue in order for it to be considered for refunding.
7. Bond Premiums – Any premium received upon the sale of the bonds or notes, less the cost of preparing, issuing and marketing them, and any accrued interest received upon the delivery of the bonds or notes shall be (i) applied to the costs of the project being financed by the bonds or notes and to reduce the amount authorized to be borrowed for the project or (ii) appropriated for a project for which the city has authorized a borrowing, or may authorize a borrowing, for an equal or longer period of time than the original loan.

Debt Ratios

Net Debt as a Percentage of Equalized Value: This ratio compares the amount of debt issued by the City and the size of its tax base. The City's overall net debt will not exceed 2% of the City's equalized value. The Net Debt as a Percentage of Equalized Value shall be calculated by dividing the City's net debt by the City's equalized value.

Equalized Value	Net Debt	Net Debt to Equalized Value
$85,379,281,500	$593,625,000	0.70%

The equalized value reflects full market value as of January 1, 2024. The net debt is as of June 30, 2026 (excludes debt retired during FY26).

Gross Debt as a Percentage of Operating Expenditures: This ratio measures the amount of the City's budget that must be allocated to debt service. The City shall adhere to a gross debt management strategy that limits annual gross debt service expenditures to 12.5% of the total budget.

FY27 Operating Expenditures	Annual Gross Debt Service	Gross Debt Service to Operating Expenditures
$1,032,959,062	$113,823,280	11.02%

Net Debt as a Percentage of Operating Expenditures: This ratio gauges the amount of the budget that must be allocated to tax-supported debt service. The City shall adhere to a net debt management strategy that achieves the goal of limiting annual net debt service expenditures to 10.0% of the total budget.

FY27 Operating Expenditures	Annual Net Debt Service	Net Debt Service to Operating Expenditures
$1,032,959,062	$88,257,660	8.54%

Net Debt Per Capita: Debt per capita measures the amount of debt relative to the size of the City's population. The City's overall net debt per capita shall not exceed $6,000 per capita. The Direct Debt Per Capita shall be calculated by dividing the City's net debt by the City's population.

Population	Net Debt	Net Debt Per Capita
121,186	$593,625,000	$4,898

The most recent population figure is from the 2024 Census Population Estimates Program. Source: U.S. Dept. of Commerce, Bureau of Census. The net debt is as of June 30, 2026 (excludes debt retired during FY26).

General Debt Limit

Under Massachusetts statutes, the general debt limit of the City consists of a normal debt limit and a double debt limit. The normal debt limit of the City is 5% of the valuation of taxable property as last equalized by the state Department of Revenue. The City can authorize debt up to this amount without state approval. It can authorize debt up to twice this amount (the double debt limit) with the approval of the members of the Municipal Finance Oversight Board.

There are many categories of general obligation debt that are exempt from and do not count against the general debt limit. Among others, these exempt categories include revenue anticipation notes and grant anticipation notes, emergency loans, loans exempted by special laws, certain school bonds, sewer bonds, solid waste disposal facility bonds, and, subject to special debt limits, bonds for water (limited to 10% of equalized valuation), housing, urban renewal, economic development (subject to variation debt limits), and electric and gas (subject to a separate limit equal to the general debt limit, including the same doubling provision). Industrial revenue bonds, electrical revenue bonds, and water pollution abatement revenue bonds are not subject to these debt limits. The general debt limit and the special debt limit for water bonds apply at the time the debt is authorized. The other special debt limits generally apply at the time the debt is incurred.

Bond Rating

In February, 2026, the City received bond ratings of Aaa from Moody's Investor Services and AAA from Fitch Ratings and S&P Global Ratings. All three agencies assessed the City's outlook as stable.

Debt Limit Calculation

Equalized Valuation as of January 1, 2024	**$85,379,281,500**
Debt Limit (5% of Equalized Valuation)	**$4,268,964,075**
Total Outstanding Debt as of June 30, 2026	$706,993,497
Total Authorized / Unissued Debt as of June 30, 2026	$349,619,500
Total Outstanding Debt Plus Total Authorized / Unissued Debt	**$1,056,612,997**
Amount of Outstanding Debt Outside the Debt Limit	$3,225,000
Amount of Authorized / Unissued Debt Outside the Debt Limit	$17,750,000
Outstanding Debt plus Authorized / Unissued Outside the Debt Limit	**$21,390,000**
Total Outstanding Debt Plus Total Authorized / Unissued Debt	**$1,056,612,997**
Less: Outstanding Debt Plus Authorized / Unissued Outside the Debt Limit	$21,390,000
Debt Subject to the Debt Limit	**$1,035,222,997**
Debt Limit (5% of Equalized Valuation)	$4,268,964,075
Remaining Borrowing Capacity Under Debt Limit	**$3,233,741,078**

Debt Distribution

Dept.	Principal	Interest	Required Appropriation
City Debt Service	$81,740,200	$31,506,830	$113,247,030
Water	$415,000	$161,250	$576,250
Total	**$82,155,200**	**$31,668,080**	**$113,823,280**

General Fund debt service does not reflect Water debt service. Water debt service is budgeted at the department level. Please note, fees are not included in this debt distribution.

Debt Position (based on outstanding debt June 30, 2026)

The City has historically had conservative debt guidelines. When the City embarked on an aggressive capital improvement program several years ago, it established a policy of measuring the impact of debt service requirements on the long-term financial plan, retiring 70% of its debt within 10 years of the date of issue and allocating funds from reserve accounts to finance projects that would otherwise have been supported through bond proceeds. The City's rapid repayment schedule has given the City considerable flexibility to extend redemption schedules for long-life projects such as the elementary school reconstruction program. In addition, key ratios, such as net direct debt to assessed value and unreserved fund balance as a percent of revenues, compare favorably with national medians.

YEAR	TOTAL DEBT	DEBT PAYMENT	INTEREST	REQUIRED APPROPRIATION
2026-2027	$706,993,497	$82,155,200	$31,668,075	$113,823,275
2027-2028	$624,838,297	$77,109,600	$28,228,900	$105,338,500
2028-2029	$547,728,697	$72,704,200	$24,432,550	$97,136,750
2029-2030	$475,024,497	$68,264,497	$20,844,400	$89,108,897
2030-2031	$406,760,000	$64,620,000	$17,454,800	$82,074,800
2031-2032	$342,140,000	$57,445,000	$14,330,100	$71,775,100
2032-2033	$284,695,000	$54,260,000	$11,604,450	$65,864,450
2033-2034	$230,435,000	$48,455,000	$9,069,356	$57,524,356
2034-2035	$181,980,000	$39,715,000	$6,848,338	$46,563,338
2035-2036	$142,265,000	$29,485,000	$5,120,750	$34,605,750
2036-2037	$112,780,000	$19,550,000	$3,904,663	$23,454,663
2037-2038	$93,230,000	$18,560,000	$3,180,801	$21,740,801
2038-2039	$74,670,000	$15,605,000	$2,556,888	$18,161,888
2039-2040	$59,065,000	$13,310,000	$2,026,151	$15,336,151
2040-2041	$45,755,000	$12,865,000	$1,566,701	$14,431,701
2041-2042	$32,890,000	$12,280,000	$1,137,750	$13,417,750
2042-2043	$20,610,000	$9,650,000	$720,600	$10,370,600
2043-2044	$10,960,000	$7,500,000	$369,200	$7,869,200
2044-2045	$3,460,000	$3,460,000	$103,800	$3,563,800
2045-2046	$0	$0	$0	$0

Use of Debt

The following table summarizes bond issues that are still partially outstanding. Amounts shown are the amount of the original issue and not the amount still outstanding. The table only includes original debt issues, without refunding issues.

Year Issued	City Facility (incl. schools)	Streets & Sidewalks	Water & Sewer	Open Space
FY07	$17,000,000			
FY08	$40,205,000			
FY09	$40,575,000			
FY10	$25,000,000			
FY11	$20,145,000			
FY12	$10,535,000			
FY13	$37,070,000			
FY14	$18,500,000			
FY15	$41,000,000			
FY16	$11,000,000			
FY17	$31,740,000	$5,140,000	$21,045,000	$470,000
FY18	$65,266,000	$3,520,000	$14,612,000	
FY19	$52,130,000	$5,190,000	$16,972,625	
FY20	$11,275,000	$4,935,000	$17,165,000	
FY21	$41,035,000	$11,100,000	$18,420,000	
FY22	$62,725,000	$6,765,000	$12,260,000	
FY23	$44,880,000	$4,480,000	$34,140,000	$450,000
FY24	$120,345,000	$14,985,000	$20,045,000	$4,845,000
FY25	$111,205,000	$16,985,000	$21,525,000	$3,575,000
FY26	$50,900,000	$16,705,000	$20,800,000	$8,970,000

Reserve Policy

I. Purpose

The purpose of this policy is to 1) preserve the creditworthiness of the City for borrowing monies at favorable interest rates; 2) provide working capital to meet cash flow needs during the year; and 3) attempt to stabilize fluctuations from year to year in property taxes paid by City taxpayers.

This policy statement reflects the long-term policy guidelines that have been used by the City's management team, which are now incorporated into the City's Annual Budget and Public Investment Program. The City Manager will review these policy statements with the City Council each year, informing the public of the City's desire to maintain the highest standards of governance.

II. Policy Statement

Fund Balance is an important indicator of a community's financial position. An adequate fund balance must be maintained to allow the City to continue to meet its obligations in the event of an economic downturn and/or emergency. Therefore, the City shall maintain:

An Unassigned General Fund Fund Balance as of June 30 of each year equal to or greater than 15% of the ensuing fiscal year's operating revenue, and total General Fund Fund Balance as of June 30 of each year equal to or greater than 25% of the ensuing fiscal year's operating revenue.

III. Responsibility for Policy

As part of the annual budget preparation process, the City Treasurer will estimate the surplus or deficit for the current year and prepare a projection of the year-end unreserved/undesignated General Fund Fund Balance. Any anticipated balance in excess of the targeted minimum unreserved/undesignated fund balance may be budgeted to reduce the ensuing year's property tax levy or fund one-time expenditures.

This policy shall be reviewed during the City's Annual Budget and Public Investment Program process.

Compliance

The City is in compliance with the reserve policy.

Glossary

Abatement. A complete or partial cancellation of a tax levy imposed by a governmental unit. Administered by the local board of assessors.

Accounting System. A system of financial recordkeeping that records, classifies, and reports information on the financial status and operation of an organization.

Accrual Basis. The basis of accounting under which revenues and expenses are recognized when they occur, regardless of the timing of related cash flows.

Adopted Budget. The resulting budget that has been approved by the City Council. Department expenditures may not exceed their adopted budget amounts without a supplemental appropriation.

Allocation. The distribution of available monies, personnel, buildings, and equipment among various City departments, divisions, or cost centers.

Amortization. The gradual elimination of a liability in regular payments over a specified period of time. Such payments must be sufficient to cover both principal and interest. Also includes the writing off of an intangible asset over its projected life.

Annual Budget. An estimate of expenditures for specific purposes during the fiscal year (July 1 - June 30) and the proposed means (estimated revenues) for financing those activities.

Annual Comprehensive Financial Report. Financial report that contains at a minimum, three sections (introductory, financial, and statistical) and whose financial section provides information on each individual fund and component unit.

Anti-Racism. An active commitment to dismantling institutional structures, beliefs and behaviors that perpetuate inequity based on race. It is the practice of opposing the devaluing of human beings at individual, interpersonal, and systems levels.

Appropriation. An authorization by the City Council to make obligations and payments from the treasury for a specific purpose.

Arbitrage. The reinvestment of proceeds of tax-exempt securities in materially higher yielding taxable securities. Federal regulations restrict arbitrage of municipal bond proceeds.

Assessed Valuation. A valuation set upon real or personal property by the City's Board of Assessors as a basis for levying taxes.

Audit. An examination of the City's accounting system to ensure that financial records are presented fairly and in compliance with all legal requirements for handling of public funds, including state law and city charter.

Available Fund Balance Ratio. The ratio of available fund balance to revenue.

Balanced Budget. A budget in which receipts, including planned use of fund balance, are greater than (or equal to) expenditures, as required for all Massachusetts cities and towns. A balanced budget is a basic budgetary constraint intended to ensure that a government does not spend beyond its means and its use of resources for operating purposes over a defined budget period.

Basis of Accounting. Timing of when revenues and expenditures will be recorded for financial reporting purposes – when the transaction is recognized in the financial statements.

Basis of Budgeting. Method used to determine when revenues and expenditures are recognized for budgetary purposes.

Bond. A written promise to pay a specified sum of money, called the face value (par value) or principal amount, at a specified date or dates in the future, called maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter runs for a longer period of time.

Bonds Authorized and Unissued. Bonds that a government has been authorized to sell but has not sold. Issuance at this point is only contingent upon action by the treasurer.

Bond Counsel. An attorney or law firm engaged to review and submit an opinion on the legal aspects of a municipal bond or note issue.

Bond Issue. Generally, the sale of a certain number of bonds at one time by a governmental unit.

Budget Amendment. A change to the budget made during the course of the fiscal year that either increases or decreases a budget line or transfers funds across departments or statutory categories.

Budget Calendar. The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

Budget Message. A general discussion of the submitted budget presented in writing by the City Manager as part of the budget document.

Capital Assets. Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

Capital Budget. A plan of proposed outlays for acquiring long-term assets and the means of financing those acquisitions during the current fiscal period.

Capital Expenditures. Expenditures which result in the acquisition of, or addition to, capital assets.

Capital Fund. Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities.

Capital Improvements Plan. A comprehensive schedule for planning a community's capital expenditures. It coordinates community planning, fiscal capacity, and physical development. While all of a community's needs should be identified in the program, there should also be a set of criteria that prioritizes expenditures. A capital program is a plan for capital expenditures that extends four years beyond the capital budget and is updated yearly.

Cash Basis of Accounting. Revenues are recorded when cash is received and expenditures are recognized when cash is paid out.

Chapter 70. A term for state aid for schools.

Chapter 90. A state program that reimburses municipalities the cost of approved capital roadway projects.

Charges for Services. (Also called User Charges or Fees) The charges levied on the users of particular goods or services provided by local government, requiring individuals to pay for the private benefits they receive.

Community Preservation Act (CPA). A state law (MGL chapter 44B) that allows a surcharge of 3% of real estate taxes to support the construction and preservation of affordable housing, open space acquisition, and historic preservation, with matching funds provided by the state.

Consolidated Spending. The total amount of expenditures across multiple departments related to specific goals.

Cost Center. A subunit of a Division. Often referred to as a program, project, or operation.

Custodial Fund. A type of fiduciary fund used to account for resources held in purely a custodial capacity for other governments, private organizations, or individuals.

Debt Authorization. Formal approval to incur debt by municipal officials, in accordance with procedures stated in MGL chapter 44, specifically sections 2, 3, 4, and 6-15.

Debt Burden. The level of debt of an issuer, usually as compared to a measure of value (debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden is used in referring to debt service costs as a percentage of the annual budget.

Debt Limit. The general debt limit of a city consists of the normal debt limit, which is 5% of the valuation of taxable property and a double debt limit, which is 10% of that valuation. Cities and towns may authorize debt up to the normal limit without state approval, while debt up to the double debt limit requires state approval. Certain categories of debt are exempt from these limits.

Debt Service. Payment of interest and principal to holders of a government's debt instruments.

Debt Stabilization Fund. A fund designed to accumulate amounts set aside to help offset a portion of future debt service on large, tax-supported projects.

Deficit. The excess of budget expenditures over receipts. The City charter requires a balanced budget.

Department. A principal, functional, and administrative entity created by statute and/or the City Manager to carry out specified public services.

Direct Debt. Debt of the government preparing statistical information, in contrast to debt of other, overlapping governments.

Division. A unit within a department that focuses on a specific subset of the department's public services.

Early Childhood. A stage of human development from birth until kindergarten.

E-Gov. The City's IT Governance Model designed to ensure that IT spending decisions reflect the goals of the City through a set of principles and criteria.

Encumbrance. Obligations in the form of purchase orders and contracts which are chargeable to an appropriation and are reserved.

Enterprise Fund. A proprietary fund type used to report an activity for which a fee is charged to external users for goods and services.

Envision Cambridge. A community-wide process to develop a comprehensive plan for a more livable, sustainable, and equitable Cambridge.

Equalized Valuations. The determination of the full and fair cash value of all property in the Commonwealth that is subject to local taxation. Equalized valuations have historically been used as variables in distributing certain state aid accounts, and for determining county assessments and certain other costs.

Equity. The presence of impartial access to opportunities, resources and supports and the absence of disparities, biases, and barriers that are systematically associated with social and historical advantage and disadvantages including race, sex, sexual orientation, gender identity, physical and intellectual ability, and immigration status.

Excess Levy Capacity. The difference between the levy limit under Proposition 2½ and the amount of real and personal property taxes actually levied in a given year. Annually, the Council must be informed of excess levying capacity and evidence of their acknowledgement must be submitted to the state Department of Revenue when setting the tax rate.

Excise Tax. A tax levied for certain activities or transactions. Cambridge receives excise tax revenue from the ownership of motor vehicles; short-term room occupancy at hotels, motels, lodging houses, and short-term rentals; the sale of restaurant meals; and the sale of recreational cannabis within the city.

Expenditures. The amount of money, cash, or checks actually paid or obligated for payment from the treasury. Expenditures are categorized in accordance with Massachusetts General Laws and the Uniform Massachusetts Accounting System. Categories are Salary and Wages, Other Ordinary Maintenance, Travel and Training, and Extraordinary Expenditures.

Extraordinary Expenditures. A line item encompassing expenditures related to major maintenance, the cost of equipment, debt service, and similar costs.

Fiduciary Fund. Funds used to report assets held in a trustee or custodial capacity for others and which cannot be used to support the government's own programs. Categories include pension, investment, and trust funds.

Fines & Forfeits. Fines and any associated penalties levied for violations of the municipal code.

Fiscal Year. The 12-month financial period used by all Massachusetts municipalities, which begins July 1 and ends June 30 of the following calendar year. The fiscal year is identified by the year in which it ends. For example, FY2027 ends June 30, 2027.

Free Cash. Funds remaining from the operations of the previous fiscal year that are certified by the state Department of Revenue's Director of Accounts as available for appropriation.

Full-Time Budgeted Employees. The number of full-time positions included in a department's budget, excluding part-time and grant-funded positions, but including vacancies and new positions.

Full-Time Equivalencies (FTE). A methodology of counting positions that includes part-time and partially grant-funded positions on a pro-rated basis. If a position works half the normal hours, it counts as 0.50 FTE.

Fund. A set of interrelated accounts which record assets and liabilities related to a specific purpose.

Fund Accounting. A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. Governmental accounting systems are organized and operated on a fund basis.

Fund Balance. The excess of assets of a fund over its liabilities and reserves. Fund balances are classified as non-spendable, restricted, committed, assigned, and unassigned based on the relative strength of constraints that control how specific amounts can be spent.

Generally Accepted Accounting Principles (U.S. GAAP). Conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements in the United States.

General Fund. The chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

General Obligation Bonds. Bonds issued by a municipality that are backed by the full faith and credit of its taxing authority.

Geographical Information System (GIS). Computerized mapping system and analytical tool that allows a community to raise and sort information on a parcel, area, or community-wide basis.

Governmental Funds. Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

Grant. A contribution of assets by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal government. Grants are usually made for specific purposes.

Gross Debt Service. The total amount of debt (including principal and interest) repaid in a fiscal year.

Inclusion. The act of creating environments in which any individual or group can be and feel welcomed, respected, supported, and have unobstructed access to participation. An inclusive and welcoming climate embraces differences and values all people in words and in actions.

Interest. Compensation paid or to be paid for the use of money, including interest payable at periodic intervals or as a discount at the time a loan is made.

Interfund Transactions. Payments from one administrative budget fund to another or from one trust fund to another, which result in the recording of a receipt and an expenditure.

Intergovernmental Revenue. Includes federal and state grants, other governmental revenue and State Aid revenue. Examples include Cherry Sheet revenue, Community Development Block Grant, and Unrestricted General Government Aid.

Internal Service Funds. Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government on a cost-reimbursement basis.

Language Justice. The right to understand and be understood in the language in which a person is most comfortable.

Legal Level of Budget Control. The level at which expenditures cannot exceed appropriated amounts.

Levy Limit. The maximum amount of tax a community can levy in a given year under Proposition 2½. The limit can grow each year by 2.5% of the prior year's levy limit, plus new growth and any overrides. The levy limit can exceed the levy ceiling only if the community passes a capital expenditure exclusion, debt exclusion, or special exclusion.

License & Permit Fees. The charges related to regulatory activities and privileges granted by government in connection with regulations.

Line Item. Categories of expenditures of related types, including Salaries and Wages, Other Ordinary Maintenance, Travel and Training, and Extraordinary Expenditures. Funds budgeted in one line cannot transferred to a different line without an appropriation.

Liquidity Ratio. The ratio of unrestricted cash to revenue.

Long-Term Liability Ratio. The ratio of long-term debt, adjusted net pension liabilities, adjusted net OPEB liabilities, and other long-term liabilities to revenue.

Major Fund. A fund whose revenues, expenditures, assets, or liabilities (excluding extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental and enterprise funds.

Massachusetts Clean Water Trust (MCWT). The MCWT improves the water quality in the Commonwealth through the provision of low-cost capital financing to cities, towns, and other eligible entities, and maintains stewardship of public funds with prudence, professionalism, and integrity.

Massachusetts Water Resources Authority (MWRA). The MWRA is a public authority that provides wholesale water and sewer services to metropolitan Boston area communities. Cambridge uses the MWRA for sewer and emergency water service.

Mission. A general statement of a division's overarching public purpose.

Modified Accrual Basis. The accrual basis of accounting adapted to the governmental fund type, wherein only current assets and current liabilities are generally reported on fund balance sheets and the fund operating statements present financial flow information (revenues and expenditures). Revenues are recognized when they become both measurable and available to finance expenditures in the current period. Expenditures are recognized when the related fund liability is incurred, except for a few specific exceptions.

N/A. Information is not available or not applicable.

Net Assets. The difference between the assets and liabilities of proprietary funds. Classifications include unrestricted, invested in capital, net of related debt, and restricted assets.

Net Debt Service. The amount of tax-supported debt (principal and interest) repaid in a fiscal year, excluding debt supported by other revenue sources.

Net Zero. An annual balance of zero greenhouse gas emissions from building operations achieved on a building-by-building basis using energy efficiency, renewable energy, and if necessary carbon offsets or, potentially, credits as a temporary measure.

Non-Departmental Budget. An accounting category for budgeted accounts not associated with a specific operating program. This includes allocations that support multiple programs on a shared basis, such as employee benefits costs and debt service, and intergovernmental payments associated with state assessments and MWRA sewer service.

Non-Tax Revenue. All revenue coming from non-tax sources, including licenses and permits, intergovernmental revenue, charges for services, fines and forfeits, and various other miscellaneous revenue sources.

Note. A short-term written promise to pay a specified sum of money, called the face value (par value) or principal amount, at a specified date or dates in the future, called maturity date with interest at a specified rate.

Objective. An intended outcome of a program's activities.

Official Statement. A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer.

Operating Budget. A plan of financial operation embodying an estimate of proposed expenditures for a given period for regular activities and the proposed means of financing them.

Other Ordinary Maintenance. A budget line item encompassing expenditures related to professional and technical services, expendable supplies, energy costs, communication costs, minor maintenance, and other similar costs.

Other Post-Employment Benefits (OPEB). Benefits received by an employee during retirement, including health care and life insurance premiums, in accordance with state statute and City ordinance.

Overlay. The amount raised by the assessors in excess of appropriations and other charges for the purpose of creating a fund to cover abatements and exemptions.

Part I Crimes. Crimes considered by the FBI to be the most serious. They include violent crimes and property crimes.

Participatory Budgeting. A democratic process in which residents directly decide how to spend part of a public budget.

Pay-As-You-Go Funds. The appropriation of current revenues, including Property Taxes and Free Cash, to fund capital improvements, as opposed to incurring debt to cover the costs.

Performance Measure. An instrument for determining the degree to which a program executes an action or task. The degree of goal fulfillment achieved by programs.

Policy. A definite course of action adopted after a review of information, directed at the realization of goals.

Procedure. A method used in carrying out a policy or plan of action.

Program. Group of activities, operations, or organizational units directed to attaining specific purposes and objectives.

Projected Expenditures and Revenues. The amount of funds departments expect to expend and receive during a specific period. Projections are based on year-to-date results, historic trends, and planned expenditures and receipts.

Proposition 2½. A statewide tax limitation initiative petition limiting the property tax levy in cities and towns in the Commonwealth to 2.5% of the full and fair cash valuation of the taxable real and personal property in that city or town. The statute also places an annual growth cap of 2.5% on the increase in the property tax levy.

Proprietary Funds. Funds that focus on the determination of operating income, changes in net assets, financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Purchase Order. A document issued to authorize a vendor to deliver specified merchandise or render a specified service for a stated or estimated price. Outstanding purchase orders are called encumbrances.

Rating Agencies. The agencies that issue credit ratings on the City's municipal bond, including Moody's Investors Service, S&P Global Ratings, and Fitch Ratings.

Refunding. Issuance of new debt whose proceeds are used to repay previously-issued debt. When interest rates fall, issuers can exercise the call feature of a bond and replace it with another debt instrument paying a lower interest rate.

Reserved Fund Balance. Portion of a governmental fund's net assets that is not available for appropriation.

Resilience. The capacity of the community to respond to adversities caused by social, economic, political, and environmental factors.

Restricted Assets. Assets whose use is subject to constraints by law or by conditions imposed by grantors, creditors, or contributors.

Revenue. Additions to the City's financial assets (such as taxes and grants) which do not in themselves increase the City's liabilities or cancel out a previous expenditure. Revenue may also be created by cancelling liabilities, provided there is no corresponding decrease in assets or increase in other liabilities.

Salaries and Wages. A line item encompassing expenditures associated with employee compensation, including salaries, health insurance, pensions, and other similar costs.

Service Level. The extent or scope of the City's service to be provided in a given budget year. Whenever possible, service levels should be stated in precise units of measure.

Service Program. A planned agenda for providing benefits to citizens.

Short-Term Rental. Any rental of a residential dwelling unit, or of a bedroom within a dwelling unit, in exchange for payment, as residential accommodations for a duration of less than thirty days.

Special Revenue Fund. Governmental fund type used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

Submitted Budget. The proposed budget that has been approved by the City Manager and forwarded to the City Council for approval. The Council must act upon the submitted budget within prescribed guidelines and limitations according to statute and the City charter.

Supplemental Appropriations. Appropriations made by the City Council, after an initial appropriation, to cover expenditures beyond original estimates.

Sustainability. The means to most efficiently utilize today's resources without negatively impacting future generations.

Tax Rate. The amount of tax paid per $1,000 in assessed value of taxable properties.

Travel and Training. A line item encompassing expenditures related to dues and subscriptions, professional development for employees, business travel, judgments and damages, worker's compensation payments, and similar costs.

True Interest Cost (TIC). The actual cost of issuing a bond. The TIC is the yearly cost for obtaining debt financing, expressed as a proportion of the total debt amount. All charges related to the bond are included; for example, all ancillary fees and costs such as discount points and prepaid interest, as well as factors related to the time value of money.

Unassigned Fund Balance. The residual classification for the government's general fund. This includes all spendable amounts not contained in the other classifications, which normally are restricted or committed.

Unit Cost. The cost required to produce a specific product or unit of service. For example, the cost of providing 100 cubic feet of water or the cost to sweep one mile of street.

Unrestricted General Government Aid (UGGA). Portions of local aid that the City has discretion to allocate, in contrast with restricted categories such as school or library aid.

Valuation. The monetary value of real and personal property as calculated by the assessor. By state law, all real and personal property must be assessed at 100% of market value for taxation purposes. Proposition 2½ sets the City's tax levy limit at 2.5% of the assessed full market value of all taxable property.

Vision Zero. A strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all. The City Council adopted Vision Zero in March 2016.

Zero Waste Master Plan. A plan to guide City's recycling, compost, and trash program to reach a goal of reducing trash by 30% by 2020 and by 80% by 2050 from a 2008 baseline.

Acronyms

ACS	American Community Survey
ADA	Americans with Disabilities Act
ADEI	Anti-Racism, Diversity, Equity, and Inclusion
AFCOST	Agenda for Children Out of School Time Initiative
AHO	Affordable Housing Overlay
AMI	Area Median Income
ARPA	American Rescue Plan Act
BEUDO	Building Energy Use Disclosure Ordinance
BID	Business Improvement District
BZA	Board of Zoning Appeal
CALEA	Commission on Accreditation for Law Enforcement Agencies
CARE	Community Assistance Response and Engagement Team (Community Safety)
CCSW	Cambridge Commission on the Status of Women
CCTV	Cambridge Community Television
CD	Certified Deposit
CDBG	Community Development Block Grant
CDD	Community Development Department
CET	Community Engagement Team (Human Services, Community Development)
CFD	Cambridge Fire Department
CHA	Cambridge Health Alliance; Cambridge Housing Authority
CHC	Cambridge Historical Commission
CHRC	Cambridge Human Rights Commission
CIRC	Commission on Immigrant Rights and Citizenship (Human Rights Commission)
CLC	Community Learning Center (Human Services)
CMR	Code of Massachusetts Regulations
CMT	Constant Maturity Treasury
COA	Council on Aging (Human Services)
CoC	Cambridge Continuum of Care (Human Services)
COT	Cambridge Office for Tourism
CPA	Community Preservation Act
CPD	Cambridge Police Department
CPHD	Cambridge Public Health Department
CPP	Cambridge Preschool Program (Human Services)
CPS	Cambridge Public Schools

CRLS	Cambridge Rindge and Latin School
CSD	Community Safety Department
CSI	College Success Initiative (Human Services)
CSO	Combined Sewer Overflow; Cycling Safety Ordinance
CSU	Clinical Support Unit (Police)
CYC	Cambridge Youth Council (Human Services)
CYP	Cambridge Youth Programs (Human Services)
DEP	Massachusetts Department of Environmental Protection
DESE	Massachusetts Department of Elementary and Secondary Education
DGBVPI	Domestic and Gender-Based Violence Prevention Initiative (Executive)
DHSP	Department of Human Service Programs
DOT	Department of Transportation
DOR	Massachusetts Department of Revenue
DPW	Department of Public Works
ECC	Emergency Communications Center
ECD	Emergency Communications Department
E-Gov	The City's IT governance model
EMS	Emergency Medical Services
EOPSS	Massachusetts Executive Office of Public Safety and Security
EPAC	Emergency Preparedness and Coordination (Fire)
ERP	Enterprise Resource Planning
ESG	Emergency Solutions Grant (Human Services)
ESOL	English for Speakers of Other Languages
ETD	Emergency Telecommunications Dispatchers (Emergency Communications)
EV	Electric Vehicle
FBI	Federal Bureau of Investigation
FEMA	Federal Emergency Management Association
FSJS	Family and Social Justice Section (Police)
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GAC	Granular Activated Carbon
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GHG	Greenhouse Gas
GIS	Geographic Information Systems
HMO	Health Maintenance Organization
PGA HOPE	Professional Golfers' Association Helping Our Patriots Everywhere

HR	Human Resources
HUD	U.S. Department of Housing and Urban Development
HVAC	Heating, Ventilation, and Air Conditioning
ISD	Inspectional Services Department
ISO	Insurance Services Office
IT	Information Technology
ITD	Information Technology Department (Finance)
K	Kindergarten
KOED	King Open Extended Day
kWH	Kilowatt-hours
LED	Light Emitting Diode
LGBTQ+	Lesbian, Gay, Bisexual, Transgender, Queer, Plus
M	Million
MA	Massachusetts
MAPC	Metropolitan Area Planning Council
MBE	Minority Business Enterprise
MBTA	Massachusetts Bay Transportation Authority
MCC	Massachusetts Cultural Council
MFIP	Municipal Facilities Improvement Plan
MGL	Massachusetts General Laws
MIT	Massachusetts Institute of Technology
MSC	Multi-Service Center (Housing)
MSYEP	Mayor’s Summer Youth Employment Program (Human Services)
MV	Motor Vehicle
MWRA	Massachusetts Water Resources Authority
OEC	Office of Early Childhood (Human Services)
OEI	Office of Equity and Inclusion
OOS	Office of Sustainability
OPEB	Other Post-Employment Benefits
OST	Out-of-School Time
OWD	Office of Workforce Development (Human Services)
PB	Participatory Budgeting
PC	Personal Computer
PERAC	Public Employee Retirement Administration Commission
PFAS	Per-and-Polyfluoroalkyl Substances
PILOT	Payments In-Lieu-Of Tax
POST	Peace Officer Standards and Training Commission

PRAB	Police Review and Advisory Board
PRAO	Public Records Access Officer (Law)
PSIT	Public Safety Information Technology (Emergency Communications)
PTDM	Parking and Transportation Demand Management
PV	Photovoltaic
RMV	Registry of Motor Vehicles
SRT	Special Response Team (Police)
STEAM	Science, Technology, Engineering, Arts, and Math
TDMD	Tourism Destination Marketing District
TEU	Traffic Enforcement Unit (Police)
TSD	Technical Services Division (Fire)
UFMP	Urban Forest Master Plan
UGGA	Unrestricted General Government Aid
UPK	Universal Pre-K
VA	U.S. Department of Veterans Affairs
VoIP	Voice over Internet Protocol
ZWMP	Zero Waste Master Plan
Z&D	Zoning and Development Division (CDD)

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