

## **SECTION VI**

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### **PUBLIC INVESTMENT**

# **PUBLIC INVESTMENT**

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## **CAPITAL BUDGETING PROCESS**

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

The City uses its five-year financial projections for revenues and expenditures, in addition to its five-year capital and bonding plan, to formulate budget guidelines for departments. The City's FY24 projections were presented to the credit rating agencies in February 2023, prior to the bond sale.

The Capital Investment Committee developed an FY24 Pay-As-You-Go capital budget of \$3,865,000 (\$1,600,000 for citywide projects, \$1,200,000 for E-Gov projects, and \$1,065,000 for Participatory Budgeting projects) and presented it to the City Manager for approval.

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

## **SUPPLEMENTAL CAPITAL APPROPRIATION PROCESS**

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

Examples of recent (FY23) supplemental Public Investment appropriations include:

- Danehy Park Softball Field Improvements (\$600,000)
- Municipal Property Needs Assessment (\$200,000)
- Preschool classrooms fit out (\$750,000)
- Discretionary E-Gov projects (\$555,000)
- City Hall sidewalk and accessibility improvements (\$1,800,000)
- Electric rubbish packer (\$400,000)
- Massachusetts Avenue Planning Study (\$150,000)
- Radio system infrastructure (\$250,000)

# PUBLIC INVESTMENT

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## FUTURE CONSIDERATIONS

There are several significant large-scale capital projects not shown, which are currently under discussion, including: implementation of the Building Energy Use Disclosure Ordinance (BUEDO); school building improvements; and Broadband infrastructure. While the total costs, feasibility, and impacts are still being analyzed, the scale of each project will significantly impact the 5-year capital plan.

## IT STRATEGIC PLAN

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

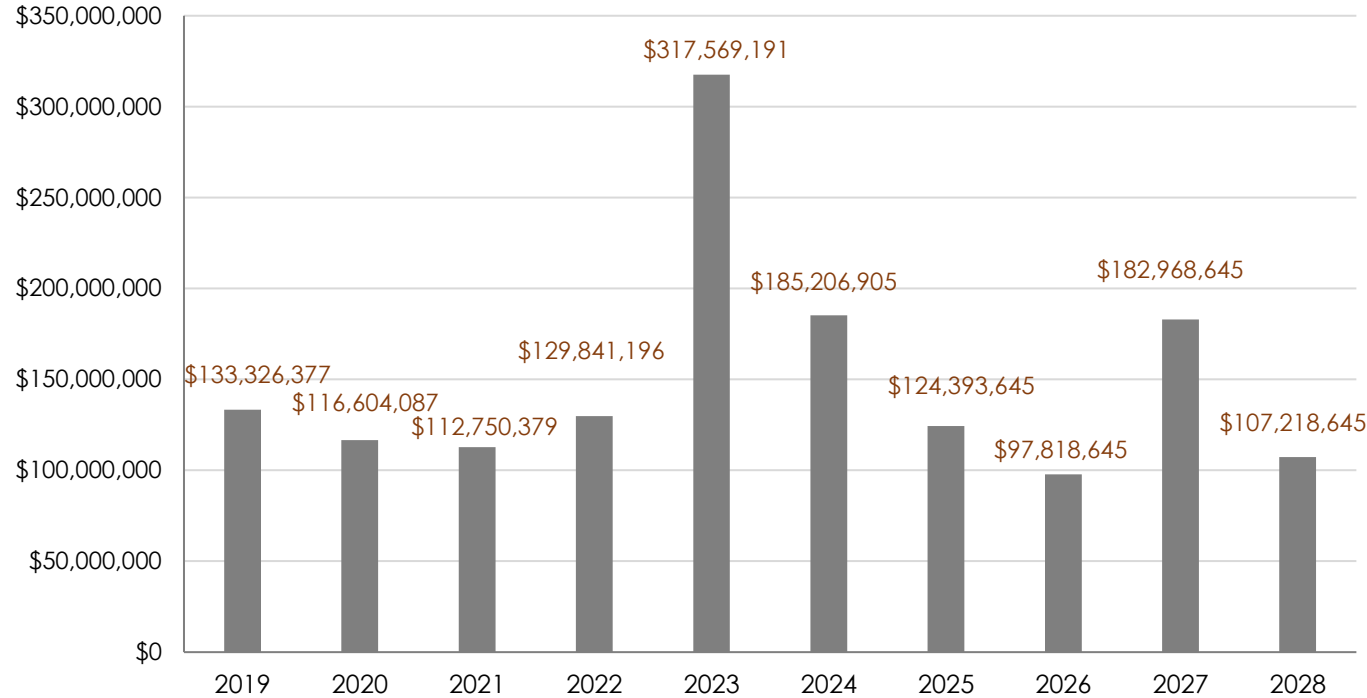
Three IT governing groups collaborate and communicate in complementary roles as part of the budget process: The **Strategy and Innovation Committee** oversees the achievement of Strategic Goals, IT Strategic Plan, and value to the public, and fosters customer-centered innovation. The **Tactical and Operations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

# PUBLIC INVESTMENT

## HISTORICAL & PROJECTED EXPENDITURES

The graph below shows the historical and projected expenditure trends for the Public Investment Fund. Actual expenditures are reflected in FY19-22. FY23 shows expenditures and open encumbrances as of March 31, 2023. FY24 is the amount budgeted from all funding sources. Projected expenditures are reflected in FY25-28 as per the Five-Year Public Investment Plan.

**PUBLIC INVESTMENT FUND: FY19-FY28 EXPENDITURES**

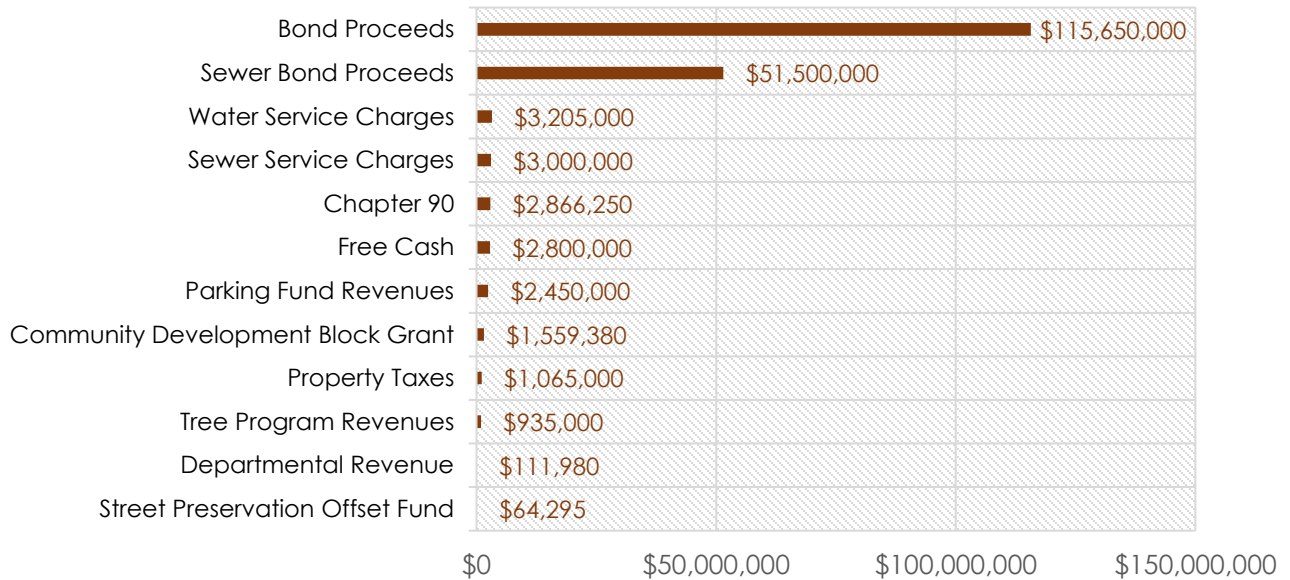


## CAPITAL CALENDAR

<b>12/7/2022</b>	Briefing on FY24 budget guidelines by the City Manager.
<b>1/13/2023</b>	Deadline for Capital and E-Gov Budget submission to the Budget Office.
<b>1/19/2023 THROUGH 3/3/2023</b>	Formal department presentations of capital requests to the Capital Investment Committee.
<b>5/1/2023</b>	Submission of the City Manager's Budget to the City Council.
<b>5/16/2023</b>	Date for the public hearing on FY24 Capital Budget.
<b>6/5/2023</b>	Projected adoption date.
<b>7/1/2023</b>	Begin execution of FY24 allotment plans.

# PUBLIC INVESTMENT FINANCING PLAN

## FY24 FINANCING PLAN BY SOURCE: \$185,206,905



## FY24 - 28 FINANCING PLAN BY SOURCE

FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Bond Proceeds	\$115,650,000	\$79,150,000	\$67,150,000	\$42,950,000	\$81,200,000	\$386,100,000
Chapter 90	\$2,866,250	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$13,466,250
Community Development Block Grant	\$1,559,380	\$1,445,645	\$1,445,645	\$1,445,645	\$1,445,645	\$7,341,960
Departmental Revenue	\$111,980	\$108,000	\$108,000	\$108,000	\$108,000	\$543,980
Free Cash	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000
Parking Fund Revenues	\$2,450,000	\$2,250,000	\$2,250,000	\$1,750,000	\$1,750,000	\$10,450,000
Property Taxes	\$1,065,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,065,000
Sewer Bond Proceeds	\$51,500,000	\$25,500,000	\$10,150,000	\$120,500,000	\$7,500,000	\$215,150,000
Sewer Service Charges	\$3,000,000	\$3,500,000	\$5,000,000	\$4,500,000	\$3,500,000	\$19,500,000
Street Preservation Offset Fund	\$64,295	\$200,000	\$200,000	\$200,000	\$200,000	\$864,295
Tree Program Revenues	\$935,000	\$985,000	\$260,000	\$260,000	\$260,000	\$2,700,000
Water Service Charges	\$3,205,000	\$4,805,000	\$4,805,000	\$4,805,000	\$4,805,000	\$22,425,000
<b>GRAND TOTAL</b>	<b>\$185,206,905</b>	<b>\$124,393,645</b>	<b>\$97,818,645</b>	<b>\$182,968,645</b>	<b>\$107,218,645</b>	<b>\$697,606,485</b>

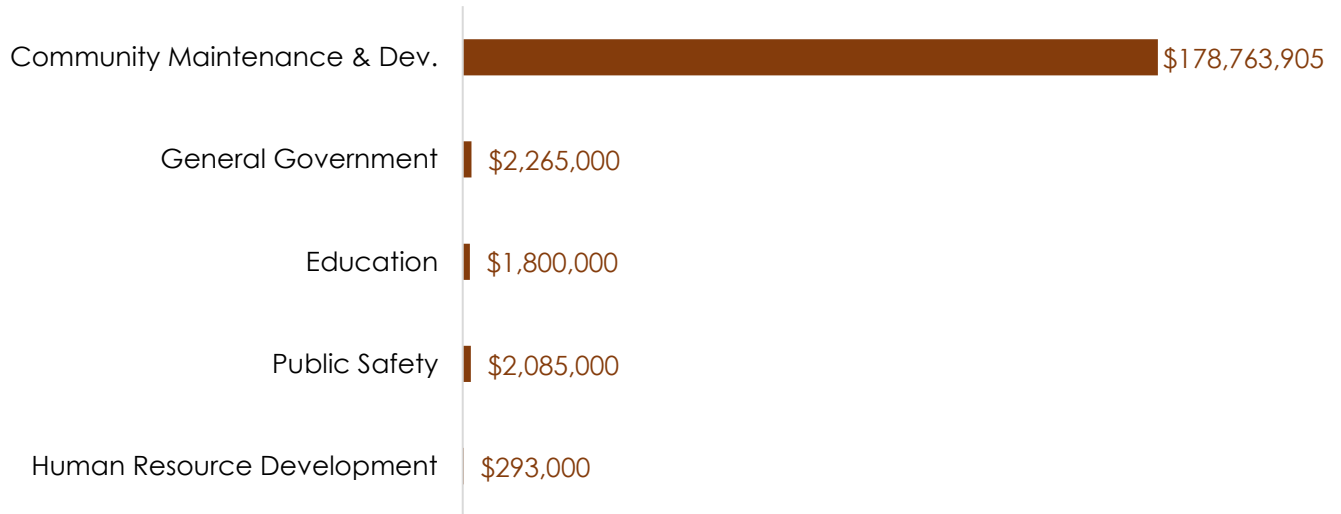
## FY24 SOURCES OF FUNDING

SOURCE OF FUNDING	EXPLANATION	FY24 FUNDING
<b>Bond Proceeds</b>	On March 1, 2023, the City sold \$83,950,000 in General Obligation Bonds to finance capital projects, such as the construction of the Tobin Montessori and Vassal Lane Upper Schools, East Grand Junction, Fire Station Headquarters, River Street reconstruction, Street and Sidewalk reconstruction, and Sewer reconstruction. The City's AAA bond ratings allowed the City to sell these bonds at the true interest cost of 3.07%.	\$115,650,000
<b>Chapter 90</b>	The state's Chapter 90 Program entitles municipalities to reimbursement of documented roadway expenditures under the provisions of General Laws, chapter 90, section 34 on approved projects.	\$2,866,250
<b>Community Development Block Grant</b>	The CDBG program provides funding to ensure decent affordable housing exists and services are provided to the most vulnerable in the community, and to aid in creating jobs through the expansion and retention of businesses.	\$1,559,380
<b>Departmental Revenue</b>	Revenue generated from user fees at the Fresh Pond Golf Course (\$30,000), War Memorial Recreation Center (\$48,000), and Sidewalk Revenue (\$33,980).	\$111,980
<b>Free Cash</b>	Under MGL chapter 29, section 23, the community's free cash or budgetary fund balance is the surplus amount of funds that are unrestricted and available for appropriation.	\$2,800,000
<b>Parking Revenue Fund</b>	Revenue generated from enforcing parking regulations such as street meters, parking lots, parking garages, and the \$0.10 per ride fee assessed for each Transportation Network Company ride that originates within Cambridge municipal boundaries in accordance with MGL chapter 159A½.	\$2,450,000
<b>Property Taxes</b>	An appropriation of current property tax revenues to fund capital improvements as opposed to incurring debt to cover the costs.	\$1,065,000
<b>Sewer Bond Proceeds</b>	Sewer Bond Proceeds are supported by sewer service charges. Sewer Bonds finance sewer reconstruction projects such as River Street, Central Square, The Port, Alewife, and capital repairs.	\$51,500,000
<b>Sewer Service Charges</b>	Revenues generated by sewer usage. The sewer rate reflects a 5.1% rate increase for the usage period from April 1, 2023, through March 31, 2024. Charges cover 100% of operating and capital expenditures.	\$3,000,000

SOURCE OF FUNDING	EXPLANATION	FY24 FUNDING
<b>Street Preservation Offset Fund</b>	A permit fee is charged to contractors that are opening and completing work in order or under a municipal street, sidewalk, public right of way, or public easement. Each permit holder is responsible for the restoration. The funds are intended solely to reimburse the City for costs incurred for permitting and restoring openings in municipal streets, sidewalks, public rights of way, and public easements.	\$64,295
<b>Tree Program Revenues</b>	Revenue from the Tree Fund associated with the Tree Ordinance.	\$935,000
<b>Water Service Charges</b>	Revenues generated by water usage. The water rate reflects a 6.6% rate increase for the usage period from April 1, 2023, through March 31, 2024. Charges cover 100% of operating and capital expenditures.	\$3,205,000
<b>TOTAL FUNDS FROM ALL SOURCES</b>		<b>\$185,206,905</b>

# PUBLIC INVESTMENT APPROPRIATION PLAN

## FY24 APPROPRIATION PLAN: \$185,206,905



## FY24 - 28 APPROPRIATION PLAN

FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
General Government	\$2,265,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$11,065,000
Public Safety	\$2,085,000	\$1,700,000	\$1,700,000	\$1,450,000	\$1,200,000	\$8,135,000
Community Maintenance and Development	\$178,763,905	\$118,400,645	\$91,825,645	\$177,225,645	\$101,725,645	\$667,941,485
Human Resource Development	\$293,000	\$293,000	\$293,000	\$293,000	\$293,000	\$1,465,000
Education	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
<b>GRAND TOTAL</b>	<b>\$185,206,905</b>	<b>\$124,393,645</b>	<b>\$97,818,645</b>	<b>\$182,968,645</b>	<b>\$107,218,645</b>	<b>\$697,606,485</b>



# FY24 PUBLIC INVESTMENT PROJECTS

PROJECT NAME	DEPT.	FY24 AMOUNT	PAGE
<b>GENERAL GOVERNMENT</b>			
Finance: E-Gov Projects	Finance	\$1,200,000	VI-12
Finance: Participatory Budgeting	Finance	\$1,065,000	VI-14
<b>GENERAL GOVERNMENT TOTAL</b>		<b>\$2,265,000</b>	
<b>PUBLIC SAFETY</b>			
Emergency Communications: Office Redesign	ECC	\$50,000	VI-15
Emergency Communications: Training Room Upgrade	ECC	\$100,000	VI-16
Police: Replacement Automatic External Defibrillators	Police	\$35,000	VI-18
Traffic: Fleet Vehicle Replacement	TPT	\$50,000	VI-19
Traffic: Parking Garage Restoration and Improvements	TPT	\$1,000,000	VI-20
Traffic: Traffic Signal Program	TPT	\$350,000	VI-21
Traffic: Vision Zero Safety Improvements Fund	TPT	\$500,000	VI-22
<b>PUBLIC SAFETY TOTAL</b>		<b>\$2,085,000</b>	
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT</b>			
CDD: Economic Opportunity and Development - Biomedical Career Training Program	CDD	\$99,000	VI-23
CDD: Economic Opportunity and Development - Microenterprise Training	CDD	\$50,000	VI-24
CDD: Economic Opportunity and Development - Small Business Enhancement & Interior Access Programs	CDD	\$179,500	VI-25
CDD: Economic Opportunity and Development - Storefront Improvements Program	CDD	\$200,000	VI-26
CDD: Housing - Affordable Housing Project Development	CDD	\$213,735	VI-27
CDD: Housing - Home Improvement Program	CDD	\$464,895	VI-28
CDD: Housing - Housing Mediation Program	CDD	\$140,000	VI-29
CDD: Housing - Housing Rehabilitation Assistance Program	CDD	\$337,250	VI-30
CDD: Housing - Tenant Organizing Services	CDD	\$75,000	VI-31
CDD: Open Space Projects	CDD	\$2,500,000	VI-32
CDD: Transportation - Bicycle Parking Program and Bus Stop Amenities	CDD	\$150,000	VI-33
CDD: Transportation - ebikes for Bluebikes	CDD	\$300,000	VI-34
CDD: Transportation - Traffic Calming	CDD	\$300,000	VI-36
Public Works: Buildings - Carpet and Furnishings	Public Works	\$100,000	VI-37
Public Works: Buildings - Energy Efficiency	Public Works	\$100,000	VI-38
Public Works: Buildings - Municipal Facilities Improvement Plan (MFIP)	Public Works	\$35,350,000	VI-39
Public Works: Parks - Park Restoration Program	Public Works	\$600,000	VI-40
Public Works: Parks - Park Water Conservation Program	Public Works	\$100,000	VI-41
Public Works: Sewer/Stormwater - Capital Repairs Program	Public Works	\$6,000,000	VI-43
Public Works: Sewer/Stormwater - Climate Change	Public Works	\$500,000	VI-44
Public Works: Sewer/Stormwater - Remedial Construction	Public Works	\$3,000,000	VI-46
Public Works: Sewer/Stormwater - River Street	Public Works	\$30,000,000	VI-47
Public Works: Sewer/Stormwater - The Port	Public Works	\$30,000,000	VI-48

## FY24 PUBLIC INVESTMENT PROJECTS

PROJECT NAME	DEPT.	FY24 AMOUNT	PAGE
Public Works: Streets - Complete Streets Reconstruction	Public Works	\$13,964,525	VI-50
Public Works: Streets - Mass Avenue - Waterhouse to Alewife Brook Parkway	Public Works	\$50,000,000	VI-53
Public Works: Urban Forestry Program	Public Works	\$935,000	VI-54
Water: Fresh Pond Master Plan Implementation	Water	\$250,000	VI-56
Water: Reservoir Gaging Weather Station Maintenance	Water	\$240,000	VI-58
Water: Reservoir Improvements - Upcountry	Water	\$439,000	VI-59
Water: Water Works Construction	Water	\$2,002,000	VI-61
Water: Watershed Consulting Services	Water	\$174,000	VI-62
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT TOTAL</b>		<b>\$178,763,905</b>	
<b>HUMAN RESOURCE DEVELOPMENT</b>			
Human Services: Danehy Park Maintenance	DHSP	\$50,000	VI-63
Human Services: Disability Commission ADA Accessibility Improvements	DHSP	\$50,000	VI-64
Human Services: Fresh Pond Golf Course Improvements	DHSP	\$30,000	VI-65
Human Services: Human Services Buildings Repairs	DHSP	\$30,000	VI-66
Human Services: Playground Repair Project	DHSP	\$50,000	VI-67
Human Services: War Memorial Recreation Center and Gold Star Pool Maintenance	DHSP	\$48,000	VI-68
Library: Main Library Building Repairs	Library	\$35,000	VI-69
<b>HUMAN RESOURCE DEVELOPMENT TOTAL</b>		<b>\$293,000</b>	
<b>EDUCATION</b>			
School: Building Repairs and Replacement	Schools	\$1,800,000	VI-70
<b>EDUCATION TOTAL</b>		<b>\$1,800,000</b>	
<b>GRAND TOTAL</b>		<b>\$185,206,905</b>	

# INDEX OF FY24 PROJECTS BY AREA OF INVESTMENT

Project Name	FY24 Amount	Page
<b>Climate Change Resilience and Mitigation</b>		
Participatory Budgeting: Trees for Danehy Park and Cambridge	\$100,000	VI-14
Participatory Budgeting: Smart Recycling and Trash Compactors	\$40,000	VI-14
Participatory Budgeting: Electric Vehicle Charging Stations	\$250,000	VI-14
Participatory Budgeting: E-cargo Bikes for Watering Trees	\$25,000	VI-14
Traffic: Fleet Vehicle Replacement	\$50,000	VI-19
CDD: Transportation - Bicycle Parking Program and Bus Stop Amenities	\$150,000	VI-33
CDD: Transportation – ebikes for Bluebikes	\$300,000	VI-34
Public Works: Buildings - Energy Efficiency	\$100,000	VI-38
Public Works: Sewer/Stormwater - Capital Repairs Program	\$6,000,000	VI-43
Public Works: Sewer/Stormwater - Climate Change	\$500,000	VI-44
Public Works: Sewer/Stormwater - Remedial Construction	\$3,000,000	VI-46
Public Works: Sewer/Stormwater - River Street	\$30,000,000	VI-47
Public Works: Sewer/Stormwater - The Port	\$30,000,000	VI-48
Public Works: Urban Forestry Program	\$935,000	VI-54
<b>Climate Change Resilience and Mitigation Total</b>	<b>\$71,450,000</b>	
<b>Housing*</b>		
CDD: Housing - Affordable Housing Project Development	\$213,735	VI-27
CDD: Housing - Home Improvement Program	\$464,895	VI-28
CDD: Housing - Housing Mediation Program	\$140,000	VI-29
CDD: Housing - Housing Rehabilitation Assistance Program	\$337,250	VI-30
CDD: Housing - Tenant Organizing Services	\$75,000	VI-31
<b>Housing Total</b>	<b>\$1,230,880</b>	
<b>Investing in Municipal Facilities</b>		
Finance: E-Gov Projects	\$1,200,000	VI-12
Participatory Budgeting: Technology for Youth Centers	\$250,000	VI-14
Emergency Communications: Office Redesign	\$50,000	VI-15
Emergency Communications Training Room Upgrade	\$100,000	VI-16
Public Works: Buildings - Carpet and Furnishings	\$100,000	VI-37
Public Works: Buildings - Municipal Facilities Improvement Plan (MFIP)	\$35,350,000	VI-39
Human Services: Disability Commission ADA Accessibility Improvements	\$50,000	VI-64
Human Services: Human Services Buildings Repairs	\$30,000	VI-66
Human Services: War Memorial Recreation Center and Gold Star Pool Maintenance	\$48,000	VI-68
Main Library Building Repairs	\$35,000	VI-69
School: Building Repairs and Replacement	\$1,800,000	VI-70
<b>Investing in Municipal Facilities Total</b>	<b>\$39,013,000</b>	

\*Does not include \$23,045,750 in operating funds and projected \$16,460,000 in CPA funds.



# INDEX OF FY24 PROJECTS BY AREA OF INVESTMENT

Project Name	FY24 Amount	Page
<b>Open Space**</b>		
CDD: Open Space Projects	\$2,500,000	VI-32
Public Works: Parks - Park Restoration Program	\$600,000	VI-40
Public Works: Parks - Park Water Conservation Program	\$100,000	VI-41
Water: Fresh Pond Master Plan Implementation	\$250,000	VI-56
Human Services: Danehy Park Maintenance	\$50,000	VI-63
Human Services: Fresh Pond Golf Course Improvements	\$30,000	VI-65
Human Services: Playground Repair Project	\$50,000	VI-67
<b>Open Space Total</b>	<b>\$3,580,000</b>	
<b>Traffic Safety/Vision Zero</b>		
Participatory Budgeting: Look and Listen: Safer Crossing for Cambridge	\$180,000	VI-14
Traffic: Traffic Signal Program	\$350,000	VI-21
Traffic: Vision Zero Safety Improvements Fund	\$500,000	VI-22
CDD: Transportation - Traffic Calming	\$300,000	VI-36
Public Works: Streets - Complete Streets Reconstruction	\$13,964,525	VI-50
Public Works: Streets - Mass Avenue - Waterhouse to Alewife Brook Parkway (Partial Build)	\$50,000,000	VI-53
<b>Traffic Safety/Vision Zero Total</b>	<b>\$65,294,525</b>	
<b>Other Projects</b>		
Participatory Budgeting: Other Projects	\$220,000	VI-14
Police: Replacement Automatic External Defibrillators	\$35,000	VI-18
Traffic: Parking Garage Restoration and Improvements	\$1,000,000	VI-20
CDD: Economic Opportunity and Development - Biomedical Career Training Program	\$99,000	VI-23
CDD: Economic Opportunity and Development - Microenterprise Training	\$50,000	VI-24
CDD: Economic Opportunity and Development - Small Business Enhancement & Interior Access Programs	\$179,500	VI-25
CDD: Economic Opportunity and Development - Storefront Improvements Program	\$200,000	VI-26
Water: Reservoir Gaging Weather Station Maintenance	\$240,000	VI-58
Water: Reservoir Improvements - Upcountry	\$439,000	VI-59
Water: Water Works Construction	\$2,002,000	VI-61
Water: Watershed Consulting Services	\$174,000	VI-62
<b>Other Projects Total</b>	<b>\$4,638,500</b>	
<b>Grand Total</b>	<b>\$185,206,905</b>	

\*\*Does not include projected \$2,057,500 in CPA funds.

# GENERAL GOVERNMENT

## FINANCE: E-GOV PROJECTS







FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY24 allocation totals \$1,200,000 in E-Gov capital projects that will focus on supporting technical infrastructure initiatives such as maintenance of the City and Public Safety network, firewall, data center server equipment, Wi-Fi services, AV upgrades, and the replacement of PC and Peripheral devices. An additional E-Gov innovation request is being developed for consideration and evaluation that aligns with the City's IT Strategic Plan. Additional projects will be submitted to the City Council in the Fall of 2023 for appropriation.</p>						
IMPACT ON OPERATING BUDGET						
<p>The maintenance agreements that support these non-discretionary technical infrastructure projects are included in ITD and Public Safety Operating budgets.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Free Cash	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
<b>GRAND TOTAL</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$6,000,000</b>
FY25-FY28 FUNDING						
<p>The City plans to use FY24-FY28 funding for the continued maintenance of both City and Public Safety non-discretionary technical infrastructure. This funding includes maintenance and upgrade of the network, firewall, data center server equipment, Wi-Fi and VoIP services, and all PC and Peripheral devices.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In the FY23 capital budget, the City appropriated \$1.1M for IT. These funds supported the replacement of staff computer and printer equipment, AV enhancements, firewall, and network upgrades.</p>			

## GENERAL GOVERNMENT

Additional Project Information		
Dept.	E-Gov Project and Description	FY24 Funding
ITD	<i>PC Replacement for Public Safety and CoC</i> - PC hardware must be refreshed regularly to allow for City employees to use the latest technology. The City runs on a 5-year replacement cycle for most PCs. This figure also includes laptops and handheld devices for fieldwork.	\$275,000
PSIT		\$125,000
ITD	<i>Printer replacements for CoC</i> - Replacement of printers on a 5-year plan to remove old problematic hardware and replace them with new multifunction units.	\$50,000
ITD	<i>Network Switch replacement</i> – City-wide switch replacement on a 10-year plan.	\$125,000
ITD	<i>CoC Storage Refresh</i> - Update private cloud storage 5-year plan.	\$80,000
ITD	<i>CoC Virtual Machine Refresh</i> - Update private cloud VMs 5-year plan.	\$80,000
ITD	<i>Wireless Refresh for CoC</i> - Upgrade existing wireless Access Points that are End of Life.	\$100,000
ITD	<i>AV Upgrades for the City</i> - Audio-Visual upgrades to replace problematic or outdated equipment throughout the City Buildings.	\$85,000
PSIT	<i>PC Replacement 911 is done every 5 years.</i>	\$45,000
PSIT	<i>Police Interview Recording equipment refresh.</i>	\$40,000
PSIT	<i>AV Upgrades for Public Safety</i> - Audio-Visual upgrades to replace problematic or outdated equipment throughout the Public Safety Buildings.	\$70,000
PSIT	<i>Datacenter Hardware Refresh</i> - Replace old equipment at Healy Bldg.	\$50,000
PSIT	<i>UPS Maintenance for Public Safety Battery Backup</i> - Replace a portion of batteries every year in the Public Safety data centers. These batteries have a limited life and need to be constantly replaced to ensure the proper functioning of the battery backup.	\$75,000
<b>Total FY24 E-Gov Funding</b>		<b>\$ 1,200,000</b>

# GENERAL GOVERNMENT


## FINANCE: PARTICIPATORY BUDGETING

FY24 PROJECT DESCRIPTION							CITY COUNCIL GOALS
<p>More than 8,700 Cambridge residents age 12 and older voted in the City's ninth Participatory Budgeting (PB) vote in December 2022, setting a record for voter turnout in Cambridge's PB process. More than 1,300 project ideas were submitted and \$1,065,000 in FY24 capital funds will be allocated to the eight winning projects. The winning projects are as follows: Trees for Danehy Park and Cambridge (\$100,000), Technology for Youth Centers (\$250,000), Look and Listen: Safer Crossing for Cambridge (\$180,000), Smart Recycling and Trash Compactors (\$40,000), Electric Vehicle Charging Stations (\$250,000), E-cargo Bikes for Watering Trees (\$25,000), More Outdoor Public Wi-fi (\$100,000), Three New Public Art Murals (\$120,000). More project details can be found online at <a href="http://pb.cambridgema.gov">pb.cambridgema.gov</a>.</p>							    
IMPACT ON OPERATING BUDGET							
<p>The Budget Office's operating budget includes funds to support PB implementation costs (outreach materials, mailings, T-shirts, food for volunteers, translation of voting materials, PB website and online idea collection map hosting fees, etc.).</p>							
5-YEAR APPROPRIATION PLAN							
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL	
Property Taxes	\$1,065,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,065,000	
GRAND TOTAL	<b>\$1,065,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,065,000</b>	
FY25-FY28 FUNDING							
<p>The City expects Participatory Budgeting funding to be \$1,000,000 per year through FY28.</p>							
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS			
				<p>The City has allocated \$6.4 million to 56 PB capital projects between FY16-FY23. The winning projects from those cycles include digital equity learning supplies, public art murals, trees, water fountains, electric vehicle infrastructure, youth center upgrades, resources for homeless residents, and many others.</p>			



# PUBLIC SAFETY

## EMERGENCY COMMUNICATIONS: OFFICE REDESIGN

FY24 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>This allocation will allow Emergency Communications Department to redesign existing office space to accommodate growth in the organization by making modifications. This project will assist in maximizing space for administrative staff, Emergency Communications Supervisors, the Radio Team, and Public Safety Information Technology. This allocation will be coupled with existing balances to complete this project.</p>	

### IMPACT ON OPERATING BUDGET

There will be no impact on the operational budget.

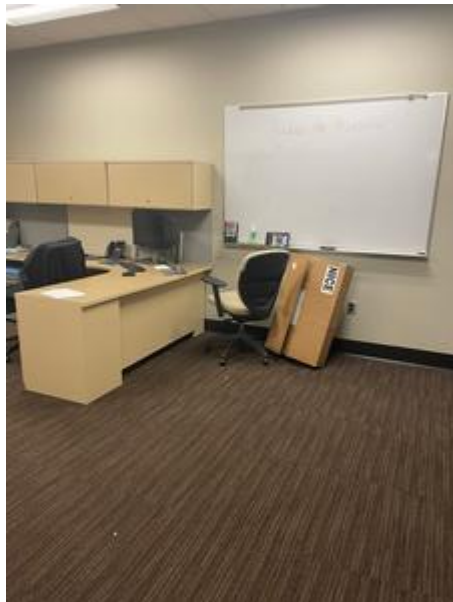
### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Free Cash	\$50,000	\$0	\$0	\$0	\$0	\$50,000
GRAND TOTAL	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

### FY25-FY28 FUNDING

There will be no anticipated funding for FY25 - FY28.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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No previous capital funds have been appropriated for this project.





# PUBLIC SAFETY

## EMERGENCY COMMUNICATIONS: TRAINING ROOM UPGRADE

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Police Department Main Classroom needs AV and equipment upgrades to meet the current demands for training, meeting space, and hybrid meeting support. The current outfitting for remote access was introduced during COVID to address immediate needs. However, the current system does not adequately provide support for remote participants during large classes, ceremonies, and staff meetings. This \$100k capital appropriation will cover the cost of the Police Department training room upgrade.</p>						
IMPACT ON OPERATING BUDGET						
<p>There will be no additional impact on the operating budget as the room will be covered under a service agreement with a vendor.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Free Cash	\$100,000	\$0	\$0	\$0	\$0	\$100,000
GRAND TOTAL	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
FY25-FY28 FUNDING						
<p>There is no anticipated funding needed for FY25-FY28.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>No previous capital funds have been appropriated for this project.</p>			



# PUBLIC SAFETY

## POLICE: BODY ARMOR REPLACEMENT

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY27, an allocation of \$250,000 to the Police Department will replace lifesaving body armor (protective vests) for police officers in accordance with department policies, procedures, and collective bargaining agreements. The useful life of such vests worn regularly is five years.</p>						
IMPACT ON OPERATING BUDGET						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Free Cash	\$0	\$0	\$0	\$250,000	\$0	\$250,000
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>
FY25-FY28 FUNDING						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY22, the Department replaced approximately 200 of the vests purchased in 2017.</p>			


# PUBLIC SAFETY

## POLICE: REPLACEMENT AUTOMATIC EXTERNAL DEFIBRILLATORS

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Department currently has 21 Automatic External Defibrillators (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 closer to seven years. The Department's existing AEDs are approaching the end of their service life, and replacement parts for the existing model (such as batteries) are increasingly difficult and expensive to find.</p> <p>This project will enable the department to purchase AEDs from the same manufacturer used by both Pro EMS and Fire. The key advantage of this is the interoperability of equipment between the three agencies. Batteries for the proposed new units utilize readily available off-the-shelf batteries which will reduce maintenance costs and eliminate future supply issues that the department faces with the current model. Costs include a seven-year warranty as well as a trade in of the department's current equipment.</p>						
IMPACT ON OPERATING BUDGET						
<p>Every 3-5 years the Department anticipates the need to replace batteries at expected costs of \$300 each, and electrode pads at a cost of approximately \$3,000 each for all units.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Free Cash	\$35,000	\$0	\$0	\$0	\$0	\$35,000
<b>GRAND TOTAL</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>
FY25-FY28 FUNDING						
<p>The Department anticipates a seven-year replacement cycle for the AEDs, therefore no additional capital funding is anticipated until FY31.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>No previous capital funds have been appropriated for this project.</p>			



# PUBLIC SAFETY

## TRAFFIC: FLEET VEHICLE REPLACEMENT

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Maintaining a fleet of safe and efficient vehicles is key to the successful operation of the Traffic, Parking, and Transportation Department (TPT). This requires regular replacement as vehicle conditions deteriorate. Vehicle replacement also offers the opportunity to advance the electrification of the fleet.</p> <p>TPT plans to replace many of the light-duty fossil fuel SUVs/sedans with electric vehicles and upgrade heavy-duty trucks with more energy-efficient vehicles as part of the City's clean energy initiative.</p>						<p>☀</p> <p>\$</p>
IMPACT ON OPERATING BUDGET						
Replacement vehicles will generate maintenance and repair savings.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Parking Fund Revenues	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
FY25-FY28 FUNDING						
FY25 - FY28 funding will be set at \$50K per year to complete the replacement of the vehicles.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			This is a new request.			




# PUBLIC SAFETY

## TRAFFIC: PARKING GARAGE RESTORATION AND IMPROVEMENTS

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The \$1,000,000 will supplement ongoing repairs at the two municipal garages.						<p>\$</p> <p></p>
IMPACT ON OPERATING BUDGET						
Capital improvements help minimize the cost of annual maintenance at the garages.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Parking Fund Revenues	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$4,000,000
GRAND TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$4,000,000
FY25-FY28 FUNDING						
Funds over the next five years will allow for significant progress in completing necessary garage repairs and construction.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>There is currently ongoing capital repair work at the Green Street garage that started in September of 2022 and is expected to be completed in the spring of 2023. This involves concrete restoration, waterproofing, and new trench drain installation.</p>			

# PUBLIC SAFETY

## TRAFFIC: TRAFFIC SIGNAL PROGRAM

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY24 allocation will be used to upgrade and modernize traffic signal systems. Improvements will include equipment cabinet and controller upgrades, cabling and conduit installation, accessible pedestrian signals, pole-mounted push button upgrades, rapid flashing beacons, wired and wireless connectivity for traffic signals, loop, microwave, and video detection for vehicles and bicycles, and permanent count stations to track vehicle and bicycle volume trends. As the department continues to implement the City’s Vision Zero program, design services for new signals, traffic signal modifications and new signal equipment will be needed to align with this critical City initiative.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Upgrades will minimize maintenance and repair costs in the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Parking Fund Revenues	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
GRAND TOTAL	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
FY25-FY28 FUNDING						
<p>Future year funding will be used for traffic signal system improvements with specific projects to be determined each year. The Department has developed a capital expenditure plan that lays out the funding priorities for the coming years.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY23, the Department installed new Accessible Pedestrian Signals at 8 intersections and implemented signal and timing changes (including installing new bike signals and updated pedestrian crossings) along Garden St. at three locations. Signal timing and infrastructure changes were made at Mass Ave, Beech St, and Garden St. as a part of the Cycling Safety Ordinance.</p>			







# PUBLIC SAFETY

## TRAFFIC: VISION ZERO SAFETY IMPROVEMENTS FUND

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY24, an allocation of \$500,000 will be used to fund small- and medium-sized capital improvement projects to improve traffic safety and support the City’s Vision Zero Initiative to eliminate traffic fatalities and serious injuries. The funds will be used to make spot improvements or implement technology that will increase safety for vulnerable road users, including individuals who walk, bike, and use public transit. Anticipated projects include pedestrian refuge islands, curb extensions, bicycle signals, and floating bus stops. A portion of this funding will be used to roll out additional speed feedback signs at locations across the City with documented speeding issues.</p>						
IMPACT ON OPERATING BUDGET						
<p>This item will have a minimal impact on the operating budget. Signal equipment, such as bicycle signals and speed feedback signs will be maintained using existing operating funds. Additional operating impacts are not anticipated.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Parking Fund Revenues	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
GRAND TOTAL	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,700,000</b>
FY25-FY28 FUNDING						
<p>Future funding will continue to target capital safety improvements aimed at eliminating traffic fatalities and serious injuries. The capital funds will be used to supplement and upgrade quick-build safety projects, targeted interventions at locations where data indicates safety problems exist, and introduce new safety measures.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In previous years the City has installed separated bike lanes on mid-Mass Ave, Inner Mount Auburn from Seller St. to Trowbridge, Alewife Brook Parkway to Dudley St., and South Mass Ave to Albany.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT





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

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY24, an allocation of \$99,000 from Community Development Block Grant (CDBG) funds will support 9 low-moderate income students in the Biomedical Career Training Program. This is a nine-month certificate program that provides academic and lab instruction to Cambridge Neighborhood Revitalization Strategy (NRS) area residents to prepare them for entry-level biotech jobs such as lab technicians, manufacturing technicians, and animal care technicians at local life science companies, universities, research institutions, clinical laboratories, and hospitals. This program provides an economic opportunity to the eligible residents who participate in the program.</p>						  
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Community Development Block Grant	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$495,000
GRAND TOTAL	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$495,000
FY25-FY28 FUNDING						
Depending on federal funding levels, it is expected that \$99,000 in future annual allocations will be used to continue offering training opportunities to eligible NRS residents.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>\$99,000 was used in FY23 to support Biomedical Career Training Program activities. In FY23, most of the learning was conducted remotely due to the ongoing effects of COVID-19 restrictions. Class participation has been high, despite the untraditional course structure, and students are on track to graduate and be placed in entry-level biotech jobs.</p>			







# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: ECONOMIC OPPORTUNITY AND DEVELOPMENT - MICROENTERPRISE TRAINING

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY24, a \$50,000 allocation from Community Development Block Grant (CDBG) funds will support the 10-week Business Planning Program and Small Business Coaching Program. The programs will provide business startup training and one-on-one counseling services to new and current income-eligible entrepreneurs in Cambridge. This program provides economic empowerment and specialized technical assistance to the residents and business owners who participate in the programs.</p>						  
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Community Development Block Grant	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
FY25-FY28 FUNDING						
<p>Depending on federal funding levels, it is expected that \$50,000 in future annual allocations will be used to continue offering the 10-week Business Planning Program and the Small Business Coaching Program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY23, funding supported microenterprise training workshops on topics such as Social Media Strategy, Financing for Your Business, and business strategy courses. Funding also supported two rounds of the 10-week business planning course and the Small Business Coaching Program.</p>			




# COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY24, an allocation of \$179,500 from Community Development Block Grant (CDBG) funds will be used to support the City’s economic development programs for low and moderate-income home-based and brick-and-mortar business-owners through the Small Business Enhancement Program and the Retail Interior Access Program. Both programs offer direct financial assistance to businesses.</p> <p>The Small Business Enhancement program includes staff consultation and provides grants for items such as business equipment and marketing materials. The Retail Interior Accessibility Program provides financial assistance to business owners seeking to renovate or improve the interior of their commercial buildings to make their business more accessible to those who are sensory and/or physically disabled. The program seeks to improve the accessibility and physical appearance of independent businesses and make Cambridge commercial districts more accessible to all.</p>						  
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Community Development Block Grant	\$179,500	\$179,500	\$179,500	\$179,500	\$179,500	\$897,500
<b>GRAND TOTAL</b>	<b>\$179,500</b>	<b>\$179,500</b>	<b>\$179,500</b>	<b>\$179,500</b>	<b>\$179,500</b>	<b>\$897,500</b>
FY25-FY28 FUNDING						
It is anticipated that \$179,500 in future annual allocations will be used to continue at the same level of participation remains high and CDBG funding is available to support these successful programs.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY23 funding of \$147,500 enabled grants for new kitchen and display equipment, ADA bathrooms, point of sale (POS) register systems, marketing plans, logo design, and new e-commerce websites. It is anticipated that in FY23, a total of 8 businesses will receive grants through these programs.</p>			


# COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY24, an allocation of \$200,000 will support the City’s Storefront Improvements Program, which includes an Architectural Barriers Removal component. This program enables participating businesses to remove barriers to accessibility and improve their overall storefront appearance, which helps integrate businesses of all sizes into the thriving Cambridge ecosystem. These upgrades are often challenging for small businesses due to their high cost. This program provides economic benefits to the participants, supports the City’s commercial districts, and assists in building a more stable tax base.</p>						  
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Free Cash	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>GRAND TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
FY25-FY28 FUNDING						
<p>\$200,000 in future annual allocations will be used to continue offering storefront improvements including architectural barrier removal.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This program was funded in FY23 at \$200,000. With 4 projects contracted by quarter 2 of FY23, it is anticipated that a total of 14 projects will be contracted and completed in the summer. This funding has facilitated the restoration of many historic retail storefronts and contributed to street-level vibrancy throughout Cambridge.</p>			


# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: HOUSING - AFFORDABLE HOUSING PROJECT DEVELOPMENT

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY24, an allocation of \$213,735 of Community Development Block Grant (CDBG) funds will support the development of new affordable housing units in the City.						<p><b>\$</b></p> <p><b>🏠</b></p>
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Community Development Block Grant	\$213,735	\$100,000	\$100,000	\$100,000	\$100,000	\$613,735
<b>GRAND TOTAL</b>	<b>\$213,735</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$613,735</b>
FY25-FY28 FUNDING						
As federal funding levels may decrease year to year, it is expected that \$100,000 in annual future allocations will be available for new development. However, if CDBG funding is maintained, these funds will continue to be available in future years.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				CDBG funding is used to create new affordable housing, including at 52 New Street (left) where 107 new affordable rental units are now being created.		

# COMMUNITY MAINTENANCE AND DEVELOPMENT


## CDD: HOUSING - HOME IMPROVEMENT PROGRAM

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY24, an allocation of \$464,895 in Community Development Block Grant (CDBG) funds will support nonprofit housing agencies to provide technical and financial assistance to low-and moderate-income eligible Cambridge homeowners to provide needed repairs and stabilize owner-occupants in their homes.</p>						<p>\$</p> <p>🏠</p>
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Community Development Block Grant	\$464,895	\$464,895	\$464,895	\$464,895	\$464,895	\$2,324,475
GRAND TOTAL	<b>\$464,895</b>	<b>\$464,895</b>	<b>\$464,895</b>	<b>\$464,895</b>	<b>\$464,895</b>	<b>\$2,324,475</b>
FY25-FY28 FUNDING						
<p>Depending on federal funding levels, it is expected that \$464,895 in future allocations will be used to continue this program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funding provided financial assistance and housing stabilization services to assist residents with needed home repairs and improvements.</p>			



# COMMUNITY MAINTENANCE AND DEVELOPMENT

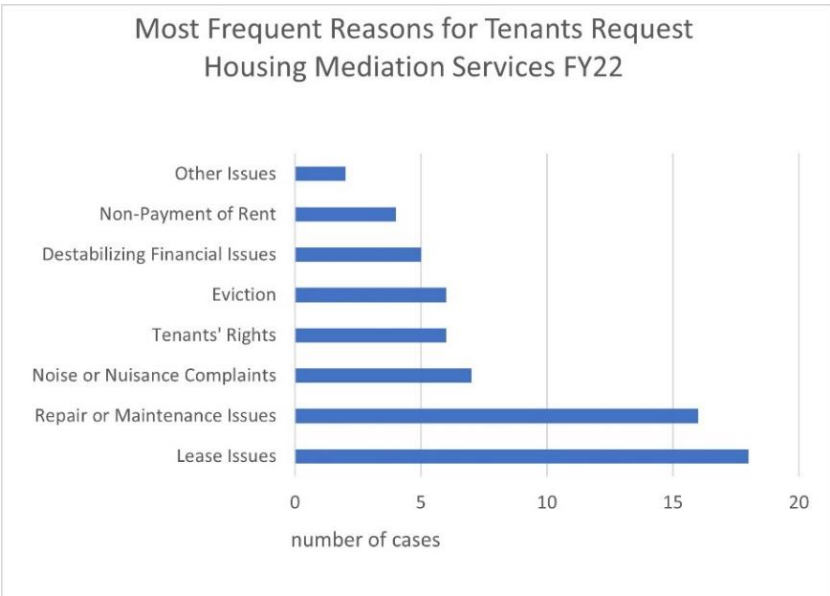
## CDD: HOUSING - HOUSING MEDIATION PROGRAM

FY24 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>In FY24, an allocation of \$140,000 of Community Development Block Grant (CDBG) funds will support the services of an agency to provide Housing Mediation services. The agency will provide dispute resolution, conflict management, and stabilization services to eligible tenants and property owners to assist in resolving housing-related disputes including non-payment of rent, health and safety violations, nuisance complaints, and other lease violations.</p>	

IMPACT ON OPERATING BUDGET
<p>There is no direct financial or personnel impact on the operating budget.</p>




5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Community Development Block Grant	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000
<b>GRAND TOTAL</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$700,000</b>

FY25-FY28 FUNDING
<p>Depending on federal funding levels, it is expected that \$140,000 in future allocations will be used to continue this program.</p>

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS																		
<div style="text-align: center;"> <p>Most Frequent Reasons for Tenants Request Housing Mediation Services FY22</p>  <table border="1" style="display: none;"> <caption>Most Frequent Reasons for Tenants Request Housing Mediation Services FY22</caption> <thead> <tr> <th>Reason</th> <th>Number of Cases</th> </tr> </thead> <tbody> <tr> <td>Lease Issues</td> <td>18</td> </tr> <tr> <td>Repair or Maintenance Issues</td> <td>16</td> </tr> <tr> <td>Noise or Nuisance Complaints</td> <td>7</td> </tr> <tr> <td>Eviction</td> <td>6</td> </tr> <tr> <td>Tenants' Rights</td> <td>6</td> </tr> <tr> <td>Destabilizing Financial Issues</td> <td>5</td> </tr> <tr> <td>Non-Payment of Rent</td> <td>4</td> </tr> <tr> <td>Other Issues</td> <td>2</td> </tr> </tbody> </table> </div>	Reason	Number of Cases	Lease Issues	18	Repair or Maintenance Issues	16	Noise or Nuisance Complaints	7	Eviction	6	Tenants' Rights	6	Destabilizing Financial Issues	5	Non-Payment of Rent	4	Other Issues	2	<p>FY22 funding supported efforts to mediate or otherwise resolve more than 70 requests for assistance with housing-related conflicts among tenants, rental property owners, and homeowners and offer assistance for condominium owners in associations with affordable homes.</p>
Reason	Number of Cases																		
Lease Issues	18																		
Repair or Maintenance Issues	16																		
Noise or Nuisance Complaints	7																		
Eviction	6																		
Tenants' Rights	6																		
Destabilizing Financial Issues	5																		
Non-Payment of Rent	4																		
Other Issues	2																		




# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: HOUSING - HOUSING REHABILITATION ASSISTANCE PROGRAM

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY24, an allocation of \$337,250 of Community Development Block Grant (CDBG) funds will support the Housing Rehabilitation Assistance Program, which offers underserved Cambridge youth employment and skills training while engaging them in rehab and development of affordable housing.</p>						 
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Community Development Block Grant	\$337,250	\$337,250	\$337,250	\$337,250	\$337,250	\$1,686,250
GRAND TOTAL	<b>\$337,250</b>	<b>\$337,250</b>	<b>\$337,250</b>	<b>\$337,250</b>	<b>\$337,250</b>	<b>\$1,686,250</b>
FY25-FY28 FUNDING						
<p>Depending on federal funding levels, it is expected that \$337,250 in future allocations will be used to continue this program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior funding supported youth participants in employment and rehab skills training.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT




## CDD: HOUSING - TENANT ORGANIZING SERVICES

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY24, an allocation of \$75,000 of CDBG funds will support the services of an agency to assist tenants with organizing and advocating for services to low- and moderate-income tenants and assistance with housing-related matters.</p>						  
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Community Development Block Grant	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
GRAND TOTAL	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>
FY25-FY28 FUNDING						
<p>Depending on federal funding levels, it is expected that \$75,000 in future allocations will be used to continue this program.</p>						
STATUS OF PRIOR YEAR PROJECTS						
<p>Prior funding was used to support efforts to assist tenants in identifying issues and advocating for interventions to support tenants.</p>						








# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: OPEN SPACE PROJECTS

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY24 Capital appropriation will support comprehensive open space renovation projects at the Peabody School Playground and Corcoran (Raymond Street) Park. Future anticipated open space renovation projects include Rafferty Park and Hoyt Field. Other open space projects are prioritized through a comprehensive evaluation of existing public parks and playgrounds, including condition and past improvements (age of equipment, maintenance issues); socioeconomic factors (environmental justice, vehicle access, population density, demographics); and environmental factors (flood risks, tree canopy location within combined sewer overflow areas).</p>						 
IMPACT ON OPERATING BUDGET						
<p>There is no direct impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Bond Proceeds	\$2,500,000	\$3,000,000	\$10,000,000	\$2,500,000	\$2,500,000	\$20,500,000
<b>GRAND TOTAL</b>	<b>\$2,500,000</b>	<b>\$3,000,000</b>	<b>\$10,000,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$20,500,000</b>
FY25-FY28 FUNDING						
<p>FY25-FY28 funding will target priority open space projects.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Park and open space projects have been supported through a variety of funding sources. Peabody School Playground, Corcoran (Raymond Street) Park, Rafferty Park, and Hoyt Field have received partial funding through Community Preservation Act funds, and are all in various stages of the feasibility, design, or construction process.</p>			


# COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY24, an allocation of \$150,000 will be used for improvements in 3 areas.</p> <p><b>Bike Parking:</b> At least 150 bicycle parking racks and seasonal corrals will be installed, primarily in business districts and other locations, based on public requests.</p> <p><b>Bicycle Projects:</b> Funding will be used in combination with prior year funds to install covered bicycle parking at select locations in the city, focusing on schools.</p> <p><b>Bus Stop Amenities:</b> Funding will be used to improve the experience of bus riders by providing amenities that increase comfort, access to information, and make bus stops more accessible for people of all abilities.</p>						  
IMPACT ON OPERATING BUDGET						
There is no direct impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Parking Fund Revenues	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
GRAND TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
FY25-FY28 FUNDING						
<p>\$150,000 per year in future allocations will continue the procurement of bicycle parking racks, shelters and corrals, and bus stop amenities. These funds will also be used to maintain the existing 12 bicycle repair stations around the city.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
  			<p>Prior year funding was used for 150 new or replacement bicycle racks, the installation of seasonal on-street bicycle parking corrals, and a group of three bicycle parking shelters at Cambridge Rindge and Latin School. In addition, prior year funding added new seating at five bus stops in the city.</p>			




# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: TRANSPORTATION - EBIKES FOR BLUEBIKES

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>This appropriation will provide funds for the acquisition of 90 new Bluebikes ebikes and 45 spare ebike batteries, contributing to Cambridge’s share of new ebikes in the Bluebikes system. The funding of this project will advance Cambridge’s mission of building and maintaining a resilient, affordable, and equitable bikeshare system as part of a robust multimodal transit system. Introducing ebikes will continue to enhance the value of Bluebikes as a truly viable and accessible transportation option for even more people in Cambridge. Ebikes have proven to be valuable in bikeshare systems elsewhere, as they provide increased mobility, enabling people to travel further distances in less time, with fewer barriers.</p>						   
IMPACT ON OPERATING BUDGET						
Introducing ebikes does not currently require operating funds.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Free Cash	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>GRAND TOTAL</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
FY25-FY28 FUNDING						
This initial investment will be evaluated by the member communities for consideration of potential future investment in additional ebikes.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This funding would be the first time ebikes are included in the Bluebikes system that launched successfully in Cambridge in July 2012 (as Hubway). There are currently more than 7,300 Cambridge residents, employees, and students as members, with more than 31,000 in total. The 90 new ebikes would be 10% of the 904 classic bikes Cambridge has contributed to the system. In 2022, seven Cambridge Bluebikes stations were added to the system, and two additional are pending, for a total of 81 stations in Cambridge and 450 in the participating communities combined.</p>			



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: TRANSPORTATION - ELECTRIC VEHICLE CHARGING INFRASTRUCTURE

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY24, existing allocations, including \$250,000 in FY24 Participatory Budgeting funds, will be used to design and install up to 16 Level-2 electric vehicle (EV) charging ports in the public right of way and/or on municipal property. Given the growing interest in emissions-free vehicles and the high percentage of Cambridge residents who do not have dedicated off-street parking, a network of public charging infrastructure in the public right of way is necessary. Supporting EV use for residents who choose to own/lease a personal electric vehicle is consistent with City Council goals, and a public EV charging network ensures that these goals are met in an equitable way. Additionally, in 2022 the Council adopted the Climate Crisis Working Group report, which set a goal of installing 100 EV chargers over the next 5 years.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Each new charging port (2 per station) will add approximately \$1,100 in operating costs to the DPW 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 the user fee structure the City adopted on July 1, 2018.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Free Cash	\$0	\$285,000	\$335,000	\$85,000	\$335,000	\$1,040,000
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$335,000</b>	<b>\$85,000</b>	<b>\$335,000</b>	<b>\$1,040,000</b>
FY25-FY28 FUNDING						
<p>To install 100 charging ports by FY27, the following installations are planned per year: in FY25 sixteen ports (four additional ports are included through the River St. Reconstruction project); in FY26 twenty-four ports; and in FY27 thirty ports. In FY28 additional ports are anticipated to maintain a pace of 100 ports installed every five years. Federal grant funding is anticipated to pay for a majority of EV Charging infrastructure through FY28. Specific grant terms for FY25-28 are yet to be determined, so projected amounts may change for future years.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY23, eight charging ports were installed at four electric vehicle charging stations as part of the Neighborhood EV Charging Pilot, using FY20 and FY21 capital funds. The EV charging station locations are Norfolk St., Pemberton St., Upland Rd., and Tudor St.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT


## CDD: TRANSPORTATION - TRAFFIC CALMING

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An allocation of \$300,000 will be used for the design and construction of traffic calming measures on the following proposed streets: Harvard Street, Tremont Street, Carlisle Street, Chetwynd Road, and Shepard Street. Projects occur in conjunction with roadway improvement projects and are therefore determined based on DPW plans for the fiscal year. The goal of the traffic calming concepts is to improve the safety and comfort of citizens of all ages and abilities who walk, bike, and drive in Cambridge. The implementation of traffic calming tools will support the City’s commitment to the Vision Zero initiative and reduced speed limits.</p>						<p>\$</p> <p></p>
IMPACT ON OPERATING BUDGET						
<p>There is no direct impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Parking Fund Revenues	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
GRAND TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
FY25-FY28 FUNDING						
<p>It is anticipated that a \$300,000 allocation will be made in each annual budget cycle to fund traffic calming projects.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The Sixth Street project included the reconstruction of sidewalks and roadways. An accessible route for all users along Sixth Street was built, by using flexi-pave behind existing trees. Curb extensions were built at Bent Street and Charles Street. The project also included the construction of a raised intersection at Hurley Street. New access ramps and crosswalks were also completed as part of the project at all intersections.</p>			






# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: BUILDINGS - CARPET AND FURNISHINGS

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
Funds will be used to replace flooring, carpeting, and furnishings throughout City buildings.						<b>\$</b>
IMPACT ON OPERATING BUDGET						
Repairs will reduce the number of service calls made and will ensure that surfaces remain safe and accessible.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Free Cash	\$100,000	\$150,000	\$100,000	\$100,000	\$100,000	\$550,000
<b>GRAND TOTAL</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$550,000</b>
FY25-FY28 FUNDING						
Future funding will continue to resolve ongoing issues with flooring, carpets, and furnishings						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			Projects completed in FY23 include new furnishings for City Hall, new carpeting in Purchasing, and carpeting in parts of the Citywide Senior Center.			





# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: BUILDINGS - ENERGY EFFICIENCY

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An allocation of \$100,000 will continue to support the energy efficiency program. In FY24, the work will continue to convert inefficient lighting to energy-saving LEDs in multiple buildings, where the final phase is expected to take place at the Healy Public Safety Building, Main Library, Alice K Wolf Building, Longfellow-Broadway School, and First St Garage. LED lighting upgrades are also planned at the Cambridge Rindge &amp; Latin and Graham &amp; Parks Schools. LED lighting can save 30 to 60% in lighting electricity in these buildings.</p> <p>Funding will be supplemented by utility rebates received from previous energy efficiency projects. It is anticipated that \$660,000 in prior-year rebates will be appropriated in FY23. This practice is anticipated to continue in future fiscal years.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Projects completed in FY24 will save close to 500,000 kilowatt-hours (kWh) per year, enough electricity to power City Hall for a year, and save around \$95,000 in electricity costs per year. Installation of new equipment will also result in reduced maintenance needed on outdated lighting fixtures and will produce a more comfortable environment for building users and employees.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Parking Fund Revenues	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>GRAND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>
FY25-FY28 FUNDING						
<p>Annual funding will continue from the parking fund and energy rebates as they are redeemed.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY23: LED lighting upgrades with integrated occupancy and daylight sensing controls at the Healy Public Safety Building (phase 3), Main Library (phase 3), Citywide Senior Center, Alice K Wolf Building, Longfellow Broadway School, and four school gymnasiums.</p> <p>The lighting projects completed in FY23 will save close to 360,000 kWh annually, enough electricity to power Fletcher-Maynard Academy for a year.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT



## PUBLIC WORKS: BUILDINGS - MUNICIPAL FACILITIES IMPROVEMENT PLAN (MFIP)

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The goal of the MFIP is to provide and maintain high-performing facilities for staff, occupants, the public, and the broader environment. An allocation of \$35,350,000 in FY24 will continue to fund significant building improvements and deferred maintenance projects. Proposed projects include but are not limited to upgrades of youth centers, branch libraries, and fire stations.</p> <p>Several FY24 projects include upgrades of heating and ventilation systems to provide resilience in extreme weather events, strategic electrification to reduce reliance on fossil fuels, and a reduction in municipal greenhouse gas emissions.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Strategic improvements to building systems will continue to result in lower energy and maintenance costs, higher occupant comfort and productivity, and preservation of building infrastructure.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Bond Proceeds	\$35,350,000	\$25,850,000	\$42,350,000	\$15,650,000	\$56,900,000	\$176,100,000
<b>GRAND TOTAL</b>	<b>\$35,350,000</b>	<b>\$25,850,000</b>	<b>\$42,350,000</b>	<b>\$15,650,000</b>	<b>\$56,900,000</b>	<b>\$176,100,000</b>
FY25-FY28 FUNDING						
<p>Funding for this program will be ongoing. By completing deferred maintenance projects, the City can plan for and manage preventative maintenance and cyclical capital improvement projects, ensuring a well-maintained facilities portfolio.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY23 MFIP ongoing projects include: DPW Complex upgrades, City Hall façade repairs, fire notification system upgrades at eight locations, City Hall Annex geothermal well system upgrades, and improvements at several fire houses, including Lafayette Square, Lexington Avenue, East Cambridge, and Taylor Square.</p>			




# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: PARKS – PARK RESTORATION PROGRAM

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY24 funds will support a comprehensive parks restoration and improvements program around playground rubber surface replacement, playground equipment repair, hardcourt surface renewal, and athletic field turf replacement. Addressing these elements in a comprehensive program will allow DPW to schedule several elements of restoration work efficiently and effectively at the same time. There are 28 rubber playground surfaces throughout the city. The general life of these surfaces is 10-12 years. Playground equipment such as net structures, poles that are the foundations for slides, and walking bridges require regular replacement as their useful life is exceeded. The City manages and maintains 34 basketball courts, 11 tennis courts, and 3 street hockey courts. The City has 8 baseball fields, 5 softball fields, and 11 soccer field complexes. Baseball and softball field renovation is an ongoing, regular need.</p> <p>The FY24 allocation will be used for rubber renewal &amp; play equipment repair at Fletcher-Maynard playground; rubber work at the Main library playground, play equipment at Kemp playground; Lindstrom baseball field upgrade; and hardcourt replacement at Corporal Burns Park.</p>						<p>\$</p> <p></p>
IMPACT ON OPERATING BUDGET						
Regular upgrades will reduce routine maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Free Cash	\$600,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,600,000
<b>GRAND TOTAL</b>	<b>\$600,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,600,000</b>
FY25-FY28 FUNDING						
Future work will address ongoing issues with rubber 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.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In previous years, rubber and hardcourt renewal were separate allocations that funded rubber work at Maple &amp; Marie, Cooper and Alden Playgrounds, and hardcourt restoration at Greene Rose tennis and Kennedy-Longfellow basketball.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT


## PUBLIC WORKS: PARKS - PARK WATER CONSERVATION PROGRAM

FY24 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The DPW manages 83 irrigated sites (ranging from small planting beds to large fields), 95 water fountains, 31 water plays, and spigots. Public Works began to implement a central control system for irrigation sites in 2017. This system enables remote monitoring and control, including automatic shut-off for leaking equipment. Of the 83 irrigated sites, 58 have irrigation systems with electricity that allows operation by a central control system. 25 of the irrigated sites have battery-operated irrigation systems where operation by central control is not possible. The central control system helps conserve water and puts Cambridge at the forefront of municipal water conservation in New England. FY24 funding will complete full program implementation at all Public Works-maintained facilities.</p>	

IMPACT ON OPERATING BUDGET
<p>This project will result in more efficient maintenance and repair processes, improved levels of service (in terms of quality of plantings and reduced downtime) and less water usage.</p>





5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Water Service Charges	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
GRAND TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

FY25-FY28 FUNDING
<p>Future funding will ensure that the system will operate efficiently.</p>

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>Central irrigation control equipment has been installed at 51 sites maintained by DPW through the end of FY23. The remaining seven sites will be funded through the FY24 appropriation and all sites with electricity will then be under central control.</p>

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - BALDWIN

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Baldwin program is an ongoing sewer separation and stormwater program. Future funding will be used for the design and construction of sewer, stormwater, water, street, and sidewalk improvements on Kirkland Street, Roberts Road, and Quincy Street between Kirkland Street and Cambridge Street. Kirkland Street is a major connector for pedestrians and cyclists traveling to and from Harvard Square. A comprehensive community design process will be undertaken to develop the design of this key corridor with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero, and the Urban Forestry Master Plan.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Bond Proceeds	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Sewer Bond Proceeds	\$0	\$4,000,000	\$0	\$60,000,000	\$0	\$64,000,000
GRAND TOTAL	\$0	\$9,000,000	\$0	\$60,000,000	\$0	\$69,000,000
FY25-FY28 FUNDING						
<p>An FY25 appropriation and bond authorization of \$9,000,000 will support the design of the improvements. An FY27 appropriation and bond authorization of \$60,000,000 will support the construction of the improvements.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>No previous funds have been appropriated for this project.</p>		

# COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY24 appropriation and bond authorization of \$6 million to the Capital Repairs Program will maintain the quality of the existing sewer and drain infrastructure throughout the city by completing repairs of older pipes. Typical methods include cured-in-place pipe (CIPP) lining and slip-lining. The goal is to structurally rehabilitate older pipe systems that are showing signs of age in areas where more significant sewer separation and stormwater management projects are not scheduled.</p>						<p>☀</p> <p>💰</p>
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Sewer Bond Proceeds	\$6,000,000	\$6,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$33,000,000
GRAND TOTAL	\$6,000,000	\$6,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$33,000,000
FY25-FY28 FUNDING						
<p>Future allocations to this program will be used to continue rehabilitating pipe systems.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The InfoWorks program is used to identify defects and develop an overall rating index for each segment of pipe based on video inspections. This rating index is used to create a prioritization of locations for rehabilitation. Lining contracts are continuing to structurally rehabilitate older pipe segments.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT



## PUBLIC WORKS: SEWER/STORMWATER - CLIMATE CHANGE

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY24 appropriation and bond authorization of \$500,000 will be used to implement strategies identified in the Resilient Cambridge Plan. Funding will be used to improve resiliency to the impacts of climate change, such as increased heat and flooding from precipitation and sea level rise. Funding will also support additional modeling efforts to further refine the projected impacts to Cambridge and evaluate the effectiveness of resiliency efforts.</p> <p>With continued sea level rise and larger storm events, the Amelia Earhart and Charles River dams will no longer provide sufficient protection and significant areas of Cambridge will be vulnerable to coastal flooding. The City is leading efforts to implement regional interventions to reduce the risk of coastal flooding in Cambridge and 11 other communities.</p>						  
IMPACT ON OPERATING BUDGET						
Continued investment in understanding the City's vulnerabilities to climate change and implementing preparedness and resiliency efforts will reduce the need for emergency responses to sewer backups and flooding, saving on operating costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Sewer Bond Proceeds	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
GRAND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
FY25-FY28 FUNDING						
Future allocations to this program will be used to continue implementing resiliency efforts.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous funding has supported the Resilient Cambridge Plan, the FloodViewer, and regional efforts to increase resiliency at the Amelia Earhart and Charles River dams.</p>			



# COMMUNITY MAINTENANCE AND DEVELOPMENT


## PUBLIC WORKS: SEWER/STORMWATER - HARVARD SQUARE

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Harvard Square program is an ongoing sewer separation and stormwater management program. The most recent project is the ongoing construction of a new stormwater outfall at Willard Street and the reconstruction of Willard Street between Mt. Auburn and Brattle Streets, with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero, and the Urban Forestry Master Plan.</p>						
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Sewer Bond Proceeds	\$0	\$0	\$2,650,000	\$0	\$0	\$2,650,000
GRAND TOTAL	\$0	\$0	\$2,650,000	\$0	\$0	\$2,650,000
FY25-FY28 FUNDING						
<p>FY26 funding will be used for Upper Harvard Square improvements and providing improved stormwater conveyance between Brattle Street and Mt. Auburn Street (via Mifflin Place) to carry stormwater to the outfall on University Road.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous funding of \$6,300,000 supported cleaning the existing CAM005 stormwater outfall, installation of an infiltration system at Longfellow Park, the design of a new stormwater outfall at Willard Street, and the reconstruction of Willard Street.</p>			




# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - REMEDIAL CONSTRUCTION

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY24 appropriation will provide funding for the maintenance of existing sewer and drain infrastructure throughout the city. The program addresses emergency repairs, catch basin repairs and replacements, manhole repairs and replacements, pipeline repairs and maintenance, and the cleaning and inspection of existing sewer and drain infrastructure.</p>						<p>☀</p> <p>\$</p>
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Sewer Service Charges	\$3,000,000	\$3,500,000	\$5,000,000	\$4,500,000	\$3,500,000	\$19,500,000
GRAND TOTAL	\$3,000,000	\$3,500,000	\$5,000,000	\$4,500,000	\$3,500,000	\$19,500,000
FY25-FY28 FUNDING						
<p>Future allocations for this program will be used to continue the maintenance of existing sewer and drain infrastructure.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous funding was used for emergency repair and replacement of existing infrastructure throughout the city.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - RIVER STREET

FY24 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>An FY24 appropriation and bond authorization of \$30,000,000 will support the construction of sewer and drainage improvements and surface enhancements on River St between Memorial Dr and Central Square, including Carl Barron Plaza and Tubman Square. Improvements include the replacement of city utilities, coordination with private utility companies, full-depth roadway reconstruction, new sidewalks, pedestrian-scale streetlights, street trees, a separated bike lane, a dedicated bus lane, and public art. Construction is currently underway and is anticipated to continue through 2025.</p>	

### IMPACT ON OPERATING BUDGET

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

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Bond Proceeds	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
Sewer Bond Proceeds	\$15,000,000	\$0	\$0	\$3,000,000	\$0	\$18,000,000
GRAND TOTAL	<b>\$30,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$33,000,000</b>

### FY25-FY28 FUNDING

FY27 funding will support the design of improvements on Kinnard St and Jay St.


PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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An FY19 and FY22 appropriation of \$54,000,000 funded the design and initial improvements and will be combined with the FY24 appropriation to fund construction.

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - THE PORT

FY24 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>This multi-phase program will reduce the frequency and extent of flooding and improve infrastructure in The Port neighborhood. The FY24 authorization and bond of \$30,000,000 will support the design of an underground sewer tank and an underground stormwater tank with more than 1,000,000 gallons of storage; public art in the neighborhood; and reconstruction of the streets and sidewalks, with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero, and the Urban Forestry Master Plan. A 15-member working group is advising city staff.</p> <p>While significant work remains to be completed, the program is already reducing flooding in The Port neighborhood. The Parking Lot 6 (PL6) stormwater tank at Bishop Allen Drive went into operation in May, 2021 and captured roughly 3,480,000 gallons of stormwater that summer. Prior to the completion of this tank, The Port neighborhood would have experienced significant flooding as a result of significant storms.</p>	

### IMPACT ON OPERATING BUDGET


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

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Sewer Bond Proceeds	\$30,000,000	\$0	\$0	\$50,000,000	\$0	\$80,000,000
GRAND TOTAL	<b>\$30,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$80,000,000</b>


### FY25-FY28 FUNDING

An FY27 appropriation and bond authorization of \$50,000,000 will support the continued construction of improvements, including an underground sewer holding tank.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>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 Red Line on Mass. Ave. to carry stormwater from the neighborhood to the Charles River.</p>

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: STREETS - CENTRAL SQUARE

FY24 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The design of surface enhancements and sewer and drainage infrastructure improvements on Mass. Ave. between Bigelow Street and Sidney Street is underway. Project improvements will include rehabilitation of City utilities (sewer, drain, and water), coordination with private utility companies, full-depth roadway reconstruction, new sidewalks, new street trees, separated bike lanes, and enhanced transit amenities for the key bus stops along the corridor. The design will also be integrated with the River Street and Carl Barron Plaza improvements. A comprehensive community design process will be undertaken to develop the design of this key corridor with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero, and the Urban Forestry Master Plan.</p> <p>Consistent with the Cycling Safety Ordinance, the construction of the improvements will begin by December 31, 2025.</p>	

### IMPACT ON OPERATING BUDGET

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

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Bond Proceeds	\$0	\$30,000,000	\$0	\$0	\$0	\$30,000,000
Sewer Bond Proceeds	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000
GRAND TOTAL	\$0	\$45,000,000	\$0	\$0	\$0	\$45,000,000

### FY25-FY28 FUNDING

An FY25 appropriation and bond authorization will support the construction of the improvements.

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

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: STREETS - COMPLETE STREETS RECONSTRUCTION

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>These funds support the Complete Streets Program and the reconstruction of streets and sidewalks. Priority is placed on locations where the street, sidewalk, and bike facilities are in poor condition; locations serving significant pedestrian populations and or bus routes; requests by the Cambridge Commission for Persons with Disabilities; and priority routes identified in the City's Bike Plan. The Miscellaneous Sidewalk Contract and the new Spot Improvement project provide funds to address smaller requests that are not part of a larger project.</p> <p>The goal of the Complete Streets Program is to provide high quality infrastructure with an emphasis on designing streets for all users, supporting the City's commitment to Complete Streets and Vision Zero, and implementing recommendations of the Urban Forestry Master Plan.</p>						
IMPACT ON OPERATING BUDGET						
<p>By allocating funds for the reconstruction of streets and sidewalks, the City is reducing street maintenance costs in the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Bond Proceeds	\$11,000,000	\$11,500,000	\$13,000,000	\$15,000,000	\$20,000,000	\$70,500,000
Chapter 90	\$2,866,250	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$13,466,250
Departmental Revenue	\$33,980	\$30,000	\$30,000	\$30,000	\$30,000	\$153,980
Street Preservation Offset Fund	\$64,295	\$200,000	\$200,000	\$200,000	\$200,000	\$864,295
<b>GRAND TOTAL</b>	<b>\$13,964,525</b>	<b>\$14,380,000</b>	<b>\$15,880,000</b>	<b>\$17,880,000</b>	<b>\$22,880,000</b>	<b>\$84,984,525</b>
FY25-FY28 FUNDING						
<p>Future allocations to this program will be used to continue reconstructing streets and sidewalks.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY23, \$13,048,105 was appropriated for the Complete Streets Program.</p>			



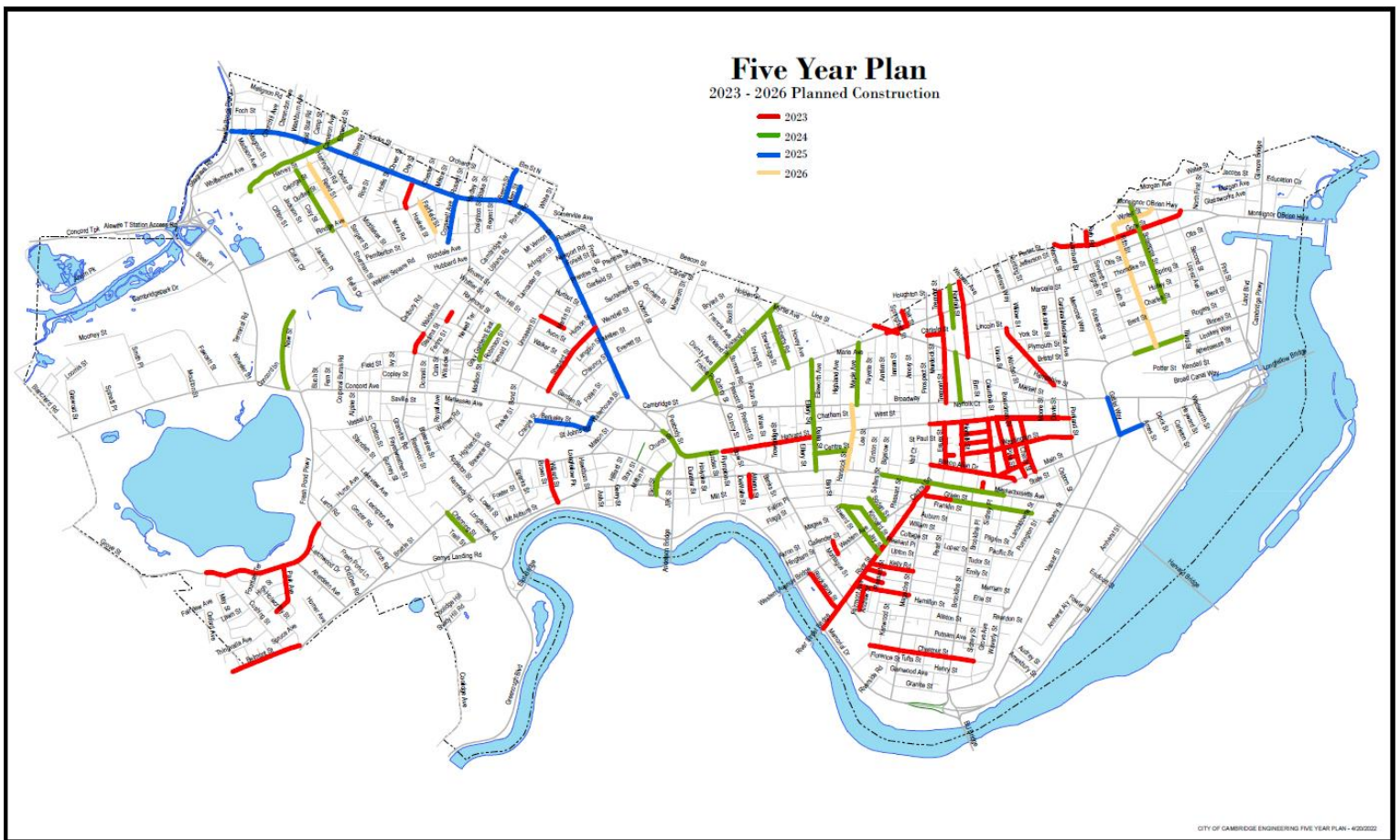
# COMMUNITY MAINTENANCE AND DEVELOPMENT

## ADDITIONAL PROJECT INFORMATION

FY24 Complete Streets construction projects include:

### STREETS AND SIDEWALKS


STREET	FROM	TO	COST
Athens	Grant	Mt. Auburn	\$825,000
Channing	Mt. Auburn	Brattle	\$950,000
Gray Gardens East	Garden	Raymond	\$2,050,000
Harvard Street (1/2 Funding)	Mass	Dana	\$2,489,525
Harvard Street Design	Dana	Prospect	\$500,000
Mass Ave. -- Harvard Sq Bus Stops (1/3 funding)	Plympton	Garden	\$6,000,000
Misc. Sidewalk			\$950,000
Spot Improvements -- Ped / Bike / Transit			\$200,000
<b>Total Cost</b>			<b>\$13,964,525</b>





# COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY24 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>An FY25 and FY27 appropriation and bond authorization will support the design and construction of surface enhancements on Eliot Street between Brattle Street and Bennett Street. Project improvements will include full-depth roadway reconstruction, new sidewalks, new street trees, a separated bike lane, and enhanced transit amenities for the key bus stop on the street. A comprehensive community design process will be undertaken to develop the design of the improvements with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero, and the Urban Forestry Master Plan.</p>	

### IMPACT ON OPERATING BUDGET

By allocating funds for the reconstruction of streets and sidewalks, the city is reducing street maintenance costs in the operating budget.


### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Bond Proceeds	\$0	\$2,000,000	\$0	\$8,000,000	\$0	\$10,000,000
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>

### FY25-FY28 FUNDING


An FY25 and FY27 appropriation and bond authorization will support the design and construction of Eliot Street between Brattle Street and Bennett Street.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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	<p>Previous appropriations supported the reconstruction of Eliot Street between Bennett Street and JFK Street, renovations to the historic Harvard Square Kiosk and Plaza, and the safety improvements currently under construction at the Super Crosswalk.</p>
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# COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY24 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>An FY24 appropriation and bond authorization will support improvements on Mass. Ave. between Waterhouse Street and Alewife Brook Parkway. The scope of work does not include full street and sidewalk reconstruction but does include removing sections of the median, paving, pedestrian ramps, crossing islands, separated bike lanes, operational improvements for transit, signal upgrades, and coordination with critical utility upgrades. These changes will allow separated bike lanes to be implemented while maintaining emergency vehicle access and curb uses such as outdoor dining, loading, and on-street parking.</p> <p>The detailed designs will be developed through a comprehensive community process, including a working group that will consider the needs of the various users of the Avenue, while meeting the requirements of the Cycling Safety Ordinance.</p>	


### IMPACT ON OPERATING BUDGET

By allocating funds for the reconstruction of streets and sidewalks, the city is reducing street maintenance costs in the operating budget.

### 5-YEAR APPROPRIATION PLAN




FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Bond Proceeds	\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000
<b>GRAND TOTAL</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>

### FY25-FY28 FUNDING

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>This project has not been previously funded in a comprehensive allocation. However, funding has been provided to do quick-build projects from a variety of funding sources.</p>



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: URBAN FORESTRY PROGRAM

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The City’s Urban Forestry Program supports the maintenance and growth of a healthy, resilient tree canopy. The Program is driven by the recommendations of the Urban Forest Master Plan (UFMP), which identifies effective strategies to maintain and expand the canopy, be more resilient to climate change, reduce the urban heat island effect, and contribute to community well-being in all Cambridge neighborhoods.</p> <p><b>Tree Plantings (\$785,000):</b> The goal in the UFMP is to plant 1,100 trees in FY24. Half of the trees will be planted by the Forestry Division crews (\$500,000 in the operating budget) and half will be planted by a contractor (funding included in this capital program). Newly planted trees receive extended watering, expanded tree wells, and soil amendments such as compost tea and biochar.</p> <p><b>Emerald Ash Borer (EAB) Preventative Treatment (\$75,000)</b> is critical, as the EAB insect kills nearly all trees that it infests.</p> <p><b>Tree Pruning (\$50,000)</b> supports tree health and hazard elimination. The capital funding is combined with operating funds (\$500,000) to support the pruning of street trees, cemetery and park trees, and a new young tree training program.</p> <p><b>Technical Support &amp; Community Engagement (\$25,000)</b> supports efforts such as the adopt a tree program and the partnership with Green Cambridge on the Canopy Crew program to plant trees on private property at no cost to residents.</p>						  
IMPACT ON OPERATING BUDGET						
Tree maintenance programs to support newly planted trees, EAB treatment, and tree pruning will reduce emergency service needs and promote better tree health.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Tree Program Revenues	\$935,000	\$985,000	\$260,000	\$260,000	\$260,000	\$2,700,000
GRAND TOTAL	<b>\$935,000</b>	<b>\$985,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$2,700,000</b>
FY25-FY28 FUNDING						
Future appropriations will support the continued implementation of the strategies identified in the UFMP.						
STATUS OF PRIOR YEAR PROJECTS						
In 2022, the City planted 1,385 trees (837 street trees and 550 open space trees). In FY23, \$175,000 was appropriated for the EAB treatment and \$105,000 for tree pruning. There was no appropriation for tree plantings as existing balances along with \$400,000 in the operating budget supported tree plantings.						


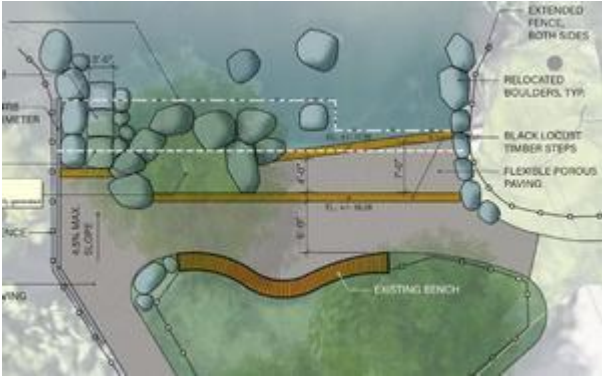
# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: FACILITY UPGRADES

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY25 funds will be used for remote site security and elevator upgrades.						
IMPACT ON OPERATING BUDGET						
Planned facility upgrades reduce the need for costly emergency repairs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Water Service Charges	\$0	\$50,000	\$75,000	\$25,000	\$25,000	\$175,000
GRAND TOTAL	\$0	\$50,000	\$75,000	\$25,000	\$25,000	\$175,000
FY25-FY28 FUNDING						
Future funding will be used for additional remote site security, continued roof replacement, upcountry barn, carpet replacement, and interior painting of the treatment plant.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				No funds were appropriated in FY23.		



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: FRESH POND MASTER PLAN IMPLEMENTATION

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY24 Funds will be used for various Fresh Pond Reservation Master Plan priorities including Birch Grove seating area permitting, bid, and construction services, and Pine Forest Phase 1 design and permitting services.</p>						
IMPACT ON OPERATING BUDGET						
<p>As projects are completed, there is the potential for increased maintenance costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Water Service Charges	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
GRAND TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
FY25-FY28 FUNDING						
<p>Future funds will be used for Fresh Pond Master Plan priorities including the design of Pine Forest Phase 1, and Kingsley Park Phase 2.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY23 funds were used for various Fresh Pond Reservation Master Plan priorities, including Birch Grove seating area improvements; Black's Nook design, bid, and Contract Administration; and Resident Engineering services.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT



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

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Future funds will be used to replace the Granular Activated Carbon (GAC) used as a fine filter for finished drinking water. Replacing this filtering media will reduce Per-and-Polyfluoroalkyl Substances (PFAS).</p>						
IMPACT ON OPERATING BUDGET						
<p>This project will not have an impact on the Operating Budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Water Service Charges	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$6,400,000
GRAND TOTAL	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$6,400,000
FY25-FY28 FUNDING						
<p>ARPA funding will be used to fully support this project in FY24 and partially in FY25. It is estimated that the effective life of the new media in the filters is one year. As a result, the media will be replaced annually.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Prior year funds were used to cover the cost of the bench scale study as required by the Massachusetts Department of Environmental Protection and were used for the first round of GAC replacement in the fall of 2022.</p>		






# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: RESERVOIR GAGING WEATHER STATION MAINTENANCE

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY24 funds will be used to cover the costs of maintenance/reporting for the United States Geological Survey (USGS) reservoir gaging stations located upcountry. These stations are used to monitor near real-time water supply quantity, and quality, and to maintain proper reservoir levels.</p>						
IMPACT ON OPERATING BUDGET						
<p>USGS will contribute funds for maintenance/reporting on the reservoir gaging stations, reducing operating costs for the Water Department.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Water Service Charges	\$240,000	\$240,000	\$240,000	\$250,000	\$260,000	\$1,230,000
<b>GRAND TOTAL</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$250,000</b>	<b>\$260,000</b>	<b>\$1,230,000</b>
FY25-FY28 FUNDING						
<p>Future funds will be used to cover maintenance for the reservoir gaging weather station located upcountry.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funds were used to cover the costs of maintenance/reporting for the USGS reservoir gaging stations located upcountry.</p>			



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: RESERVOIR IMPROVEMENTS - UPCOUNTRY

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY24 funds will be used to continue the repair of the Hobbs Downstream Slope and remove vegetation from City-owned easements. Additionally, \$334,000 has been allocated for the essential repair work for the Hobbs Brook Gatehouse and Culvert Outlet. The total cost of the repairs is projected to be \$1,334,000 of which, \$1,000,000 will be funded through a grant from the Office of Dam Safety.</p>						 
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Water Service Charges	\$439,000	\$197,000	\$185,000	\$200,000	\$152,000	\$1,173,000
<b>GRAND TOTAL</b>	<b>\$439,000</b>	<b>\$197,000</b>	<b>\$185,000</b>	<b>\$200,000</b>	<b>\$152,000</b>	<b>\$1,173,000</b>
FY25-FY28 FUNDING						
<p>Future funds will be used to continue the repair of the Hobbs Downstream Slope, repair of Hobbs Gatehouse/discharge pipe, Downstream removal of vegetation from City-owned easements, Pine Forest Phase 1 improvements, and Stony spillway improvements.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>No funds were appropriated in FY23.</p>			



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: TREATMENT PLANT EQUIPMENT & SYSTEMS UPGRADES

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
Future funds will be used for plant instrumentation replacement, backwash pump replacement, and an online turbidimeter replacement.						
IMPACT ON OPERATING BUDGET						
Planned maintenance and replacement of water plant equipment reduces the need for costly emergency repairs and decrease water treatment plant equipment downtime.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Water Service Charges	\$0	\$300,000	\$287,000	\$212,000	\$250,000	\$1,049,000
GRAND TOTAL	\$0	\$300,000	\$287,000	\$212,000	\$250,000	\$1,049,000
FY25-FY28 FUNDING						
Future funds will be used for plant instrumentation replacement, facility electrical system preventive maintenance, backwash compressor replacement, high-lift pump rebuild, and replacing chemical feed systems.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				No funds were appropriated in FY23.		



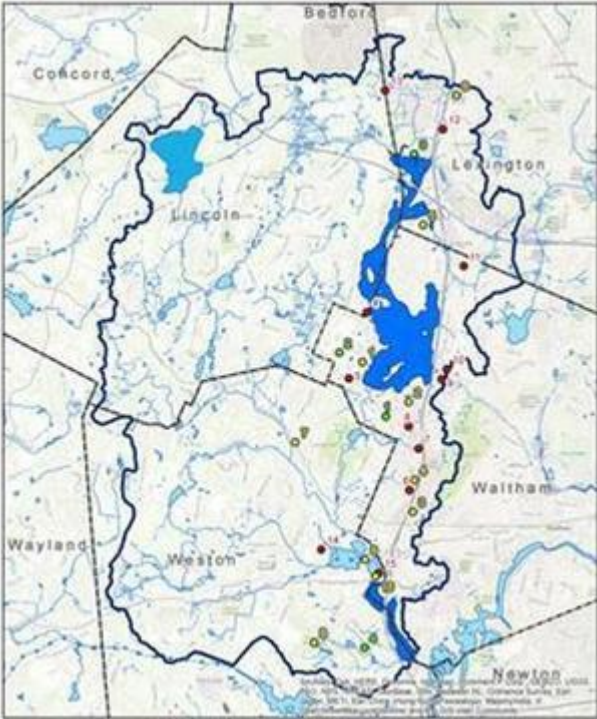
# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: WATER WORKS CONSTRUCTION

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY24 funds will be used for waterworks construction projects in coordination with DPW projects, which include repair/replacement of water infrastructure including Inman Street, Willard Street, Chestnut Street, Elm Street, River Street, and Sciarappa Street. Additionally, funds will be used for assistance during emergency repairs and unanticipated needs within the City. This also includes fire hydrant and large valve replacement, police details, and the annual leak detection survey.</p>						
IMPACT ON OPERATING BUDGET						
<p>Replacement of old water mains reduces the potential of leaks in the system, which in turn reduces potential overtime costs for the Water Department.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Water Service Charges	\$2,002,000	\$2,000,000	\$2,000,000	\$2,100,000	\$2,100,000	\$10,202,000
<b>GRAND TOTAL</b>	<b>\$2,002,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$10,202,000</b>
FY25-FY28 FUNDING						
<p>Future funds will be used for waterworks construction projects and annual leak detection and anticipated rehabilitation of the force main traversing the Huron Avenue Bridge (FY25 to FY28).</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funds were used for water works construction projects in coordination with DPW projects, which include repair/replacement of water infrastructure including Winslow Street, Binney Street, Harvard Street, Avon PL, and Huron Avenue. Additionally, these funds were used for assistance during emergency repairs and unanticipated needs within the City. This also includes fire hydrant and large valve replacement, police details, and the annual leak detection survey.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT





## WATER: WATERSHED CONSULTING SERVICES

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY24 funds will be used to support the DEP Source Water Protection Plan, GIS mapping and analysis, specialized site plan review, and an update to the drought management plan.						 
IMPACT ON OPERATING BUDGET						
Services will have no impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Water Service Charges	\$174,000	\$68,000	\$68,000	\$68,000	\$68,000	\$446,000
<b>GRAND TOTAL</b>	<b>\$174,000</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$446,000</b>
FY25-FY28 FUNDING						
Future funds will be used to support the DEP Source Water Protection Plan, GIS mapping and analysis, and specialized site plan review.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				No funds were appropriated in FY23		



# HUMAN RESOURCE DEVELOPMENT


## HUMAN SERVICES: DANEHY PARK MAINTENANCE

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY24 funding will support ongoing Danehy Park land and infrastructure repairs, irrigation upgrades, and resurfacing projects.						  
IMPACT ON OPERATING BUDGET						
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						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Free Cash	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>GRAND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
FY25-FY28 FUNDING						
Future funding will be used to maintain Danehy Park, aging park features, and equipment.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			FY23 funding was used for irrigation replacement, landscaping, and playground equipment repair.			



# HUMAN RESOURCE DEVELOPMENT


## HUMAN SERVICES: DISABILITY COMMISSION ADA ACCESSIBILITY IMPROVEMENTS

FY24 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>In FY24, the Disability Commission will use \$50,000 to install touchless door actuators in the entryways of several city buildings. The actuators increase accessibility for persons with disabilities. Funding will also be used to improve accessibility in playgrounds and parks.</p>	

IMPACT ON OPERATING BUDGET
<p>This project will not impact the operating budget.</p>




5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Free Cash	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

FY25-FY28 FUNDING
<p>Funding for FY24-28 is requested annually to support ADA improvements to buildings and open spaces.</p>

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>Allocations of \$50,000 have been made for the past 25 years to fund a wide range of projects to improve access for people with disabilities, consistent with ADA requirements. In FY23, ADA capital funding was allocated for resurfacing Cooper Playground, St. Mary's and Maple Park, Morrill and Alden Playground.</p>



# HUMAN RESOURCE DEVELOPMENT

## HUMAN SERVICES: FRESH POND GOLF COURSE IMPROVEMENTS

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY24, an allocation of \$30,000 for the Fresh Pond Golf Course will be used to make land and irrigation system improvements. Funding will also be dedicated to the purchase of equipment that will help manage water use and control invasive species using natural interventions.</p>						 
IMPACT ON OPERATING BUDGET						
<p>Projects reduce the costs of repair and maintenance calls while keeping up with user load and enhancing the natural setting.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Departmental Revenue	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
GRAND TOTAL	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>
FY25-FY28 FUNDING						
<p>Golf Course revenues will be allocated annually for improvement projects.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funding of \$30,000 was used to improve land conditions, supplement the purchase of equipment, and aeration and irrigation improvements. Environmental signage was also purchased and installed to call out protected areas.</p>			



# HUMAN RESOURCE DEVELOPMENT

## HUMAN SERVICES: HUMAN SERVICES BUILDINGS REPAIRS

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Funding will support the revitalization of the Harvard Street entryway of the Moses Youth Center. A portion of the funding will be used to retain landscape design services to develop an approach in collaboration with attendees of the Youth Center. The balance of the funding will be used to complete the implementation of the design.</p>						
IMPACT ON OPERATING BUDGET						
<p>This project will not have an impact on the budget while expanding activity space at the Youth Center.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Free Cash	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
<b>GRAND TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>
FY25-FY28 FUNDING						
<p>FY25-FY28 funding will be used to maintain Human Services buildings.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>FY23 funding was dedicated to improvements across 27 locations, including Youth Center furniture, wall panel replacement, upgrades to fitness facilities, office furniture, and meeting room upgrades.</p>		



# HUMAN RESOURCE DEVELOPMENT

## HUMAN SERVICES: PLAYGROUND REPAIR PROJECT

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY24 funding will be used for the repair/replacement of playground equipment. Funding includes furnishing and installing repair parts for various models and types of equipment. Four playgrounds at Danehy Park are in varying condition.</p>						
IMPACT ON OPERATING BUDGET						
<p>This allocation will allow for the continued upkeep of playground equipment which will extend the useful life of these structures, and allow for a more strategic replacement schedule.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Free Cash	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
FY25-FY28 FUNDING						
<p>Continued investment for playground repairs at Danehy Park is projected each year.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>This is the first year of this specific funding for playground repair projects.</p>		

# HUMAN RESOURCE DEVELOPMENT

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

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY24 funding will be used to support upgrades and improvements to the locker rooms, ADA lifts, and filter and chemical systems at both the War Memorial and Gold Star pools. Funding will also be used for the annual filling and winterizing of the Gold Star pool and associated equipment in need of repair.</p>						
IMPACT ON OPERATING BUDGET						
<p>Upgrades and repairs will ensure program demand can be met without significant increases in operating costs, interruptions in revenue, or lost access to the pools.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Departmental Revenue	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$240,000
<b>GRAND TOTAL</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$240,000</b>
FY25-FY28 FUNDING						
<p>Future funding will support the continued maintenance of the War Memorial Recreation Center and Gold Star Pool.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This project was funded in previous years. At the Gold Star pool funding was used to support repair work associated with seasonal operations and to revitalize a chemical room associated with the pool's water filtration system. At the War Memorial, funding was used to replace tennis court poles and surfacing.</p>			



# HUMAN RESOURCE DEVELOPMENT


## LIBRARY: MAIN LIBRARY BUILDING REPAIRS

FY24 PROJECT DESCRIPTION	CITY COUNCIL GOALS
The Main Library will use FY24 funds for various repairs and improvements to continue facilities maintenance and ensure smooth operations for patrons and staff.	<b>\$</b>

IMPACT ON OPERATING BUDGET
This project will not impact the operating budget.

5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Free Cash	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
GRAND TOTAL	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$175,000</b>



FY25-FY28 FUNDING
Annual allocations will be used to maintain the Main Library building.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>FY23 funds were used to purchase furniture for public service facing desks.</p>



# EDUCATION

## SCHOOL: BUILDING REPAIRS AND REPLACEMENT

FY24 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>This ongoing capital appropriation will address priority building repairs across Cambridge Public Schools (CPS). Project targets for FY24 include replacing the roof and drain system at the Longfellow Building; elevator controls beginning with the Amigos and Cambridgeport Schools; replacing outdated natural gas heaters with electric heat pumps at the Kennedy-Longfellow Building; replacing rooftop units at the Solomon Media Arts Building; upgrading rooftop exhaust fans at the Peabody School; and updating the HVAC control system at the Cambridge Rindge and Latin School RSTA section.</p>						
IMPACT ON OPERATING BUDGET						
<p>Improvements will save on annual maintenance costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY24	FY25	FY26	FY27	FY28	TOTAL
Bond Proceeds	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
<b>GRAND TOTAL</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$9,000,000</b>
FY25-FY28 FUNDING						
<p>Future funds will be used to address repairs and replacements across Cambridge Public Schools.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year projects include: roof replacement at the Morse School, switchgear replacement at the Graham &amp; Parks School, and asbestos abatement.</p>			