

SECTION VI

PUBLIC INVESTMENT

PUBLIC INVESTMENT

CAPITAL BUDGETING PROCESS

The capital budget is a plan of proposed outlays for acquisition of long-term capital assets and/or additions to those assets and the means of financing those acquisitions during the fiscal period. The capital budget is one of the most significant components of the City's financial plan. Decisions made during this process will have an impact on the City for many years to come. In order to achieve optimum results from this process, the Capital Investment Committee, Assistant City Manager for Fiscal Affairs and Public Investments; Community Development, Budget, Police, Human Services and Public Works Departments; Chief Financial Officer of the School Department; and other City staff, meet to ensure that citywide needs are addressed in a timely and efficient manner.

The City uses its five-year financial projections for revenues and expenditures, in addition to its five-year capital and bonding plan, to formulate budget guidelines for departments. The City's FY23 projections were presented to the credit rating agencies in February 2022, prior to the bond sale.

For the FY23 capital budget process, departments were instructed to submit Pay-As-You-Go capital requests that were equal to or less than the approved amount received in FY22. Departments that did not receive a Pay-As-You-Go appropriation in FY22 or those that wanted to increase their current funding allocation could submit a FY23 supplemental request. This process required departments to focus their priorities and produce a sustainable plan for future years.

The Capital Investment Committee submitted an FY23 Pay-As-You-Go capital budget of \$16,340,000 (\$1,600,000 for citywide projects, \$1,100,000 for E-Gov projects, \$12,500,000 for Affordable Housing, and \$1,140,000 for Participatory Budgeting projects) 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.

IT Strategic Plan

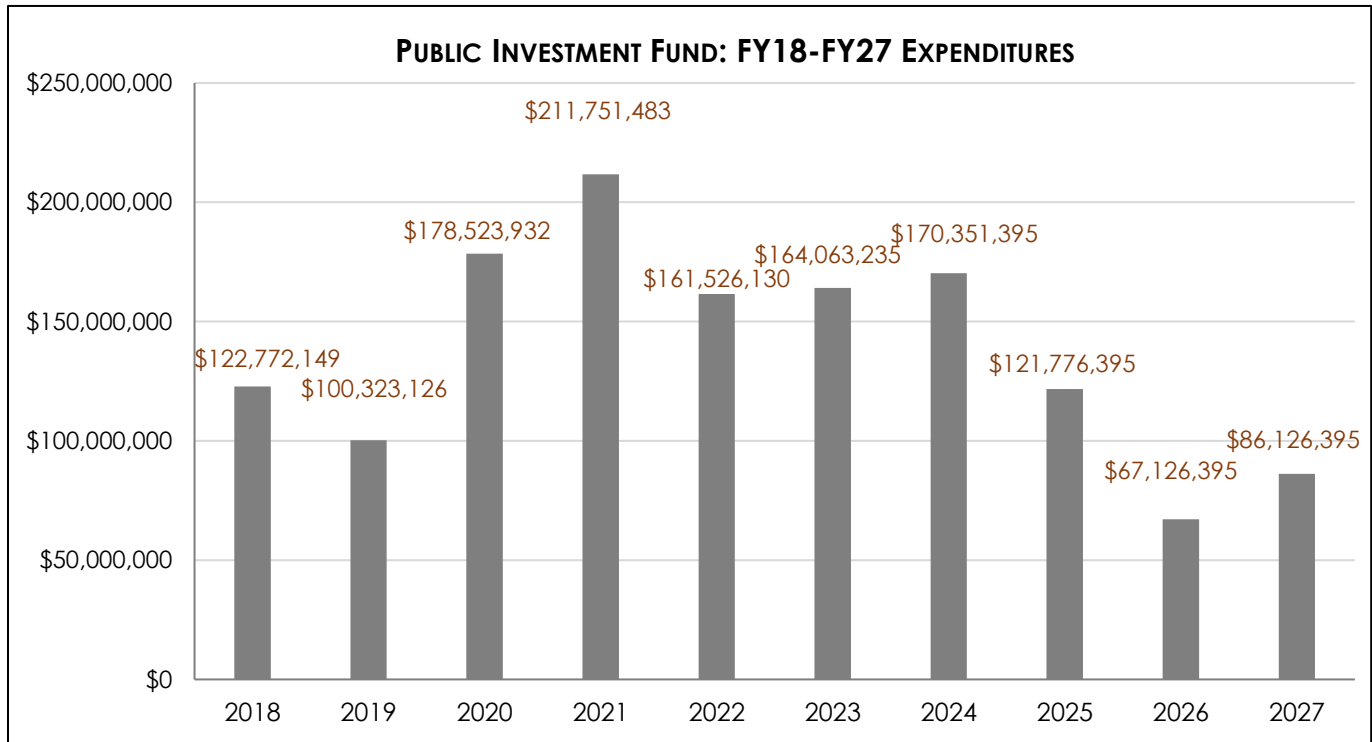
The updated IT Strategic Plan outlines the City's information technology plan for the next three years and highlights key initiatives to improve the delivery of services to residents and the community. Implementation of the Strategic Plan guides the decision-making framework for information technology 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 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 FY18-21. FY22 shows expenditures as of March 31, 2022. FY23 is the amount budgeted from all funding sources. Projected expenditures are reflected in FY24-27 as per the Five-Year Public Investment Plan.

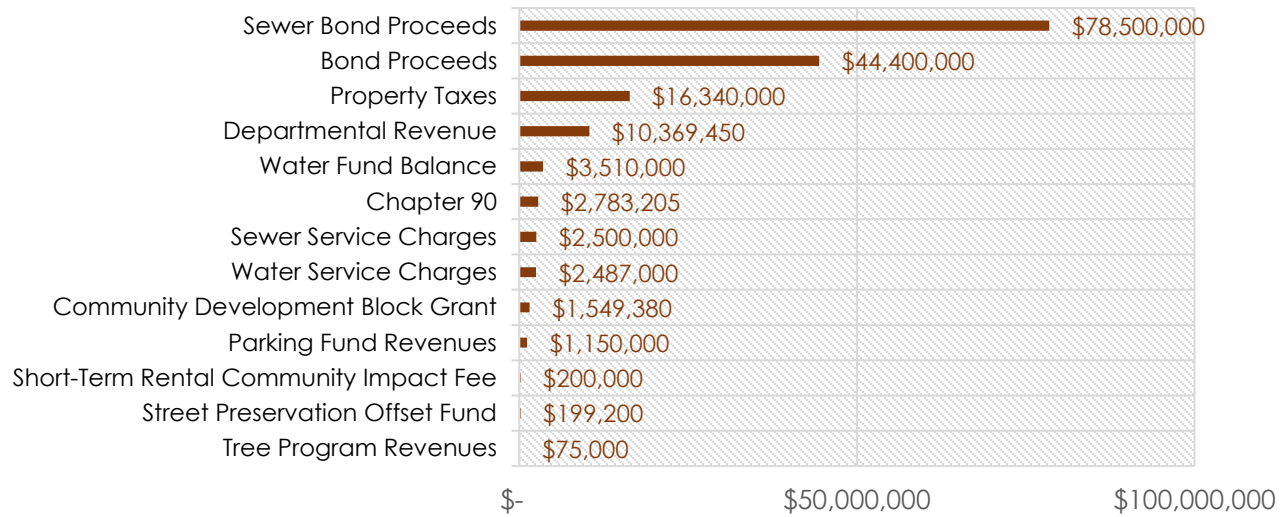


CAPITAL CALENDAR

12/14/2021	Briefing on FY23 budget guidelines by City Manager
1/12/2022	Deadline for Capital and E-Gov Budget submission to the Budget Office.
1/19/2022 THROUGH 2/16/2022	Formal department presentations of capital requests to the Capital Investment Committee.
3/14/2022	Capital Investment Committee makes recommendations to City Manager.
5/2/2022	Submission of the City Manager's Budget to the City Council.
5/17/2022	Date for public hearing on FY23 Capital Budget.
6/6/2022	Projected adoption date.
7/1/2022	Begin execution of FY23 allotment plans.

PUBLIC INVESTMENT FINANCING PLAN

FY23 FINANCING PLAN BY SOURCE: \$164,063,235



FY23 - 27 FINANCING PLAN

FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$44,400,000	\$91,875,000	\$39,300,000	\$19,000,000	\$36,800,000	\$231,375,000
Chapter 90	\$2,783,205	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$13,383,205
Community Development Block Grant	\$1,549,380	\$1,335,645	\$1,335,645	\$1,335,645	\$1,335,645	\$6,891,960
Departmental Revenue	\$10,369,450	\$10,353,750	\$10,353,750	\$10,353,750	\$10,353,750	\$51,784,450
Parking Fund Revenues	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$5,750,000
Property Taxes	\$16,340,000	\$16,025,000	\$16,300,000	\$16,300,000	\$16,300,000	\$81,265,000
Sewer Bond Proceeds	\$78,500,000	\$40,500,000	\$44,150,000	\$7,500,000	\$7,500,000	\$178,150,000
Sewer Service Charges	\$2,500,000	\$3,500,000	\$3,500,000	\$5,000,000	\$5,500,000	\$20,000,000
Short-Term Rental Community Impact Fee	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Street Preservation Offset Fund	\$199,200	\$200,000	\$200,000	\$200,000	\$200,000	\$999,200
Tree Program Revenues	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000	\$600,000
Water Fund Balance	\$3,510,000	\$0	\$0	\$800,000	\$1,500,000	\$5,810,000
Water Service Charges	\$2,487,000	\$2,487,000	\$2,487,000	\$2,487,000	\$2,487,000	\$12,435,000
GRAND TOTAL	\$164,063,235	\$170,351,395	\$121,776,395	\$67,126,395	\$86,126,395	\$609,443,815

FY23 SOURCES OF FUNDING

SOURCE OF FUNDING	EXPLANATION	FY23 FUNDING
Bond Proceeds	March 2, 2022, the City sold \$81,750,000 in General Obligation Bonds to finance capital projects, such as the construction of the Tobin Montessori and Vassal Lane Upper Schools, Municipal Facilities Improvement Plan, School Building upgrades and Street and Sidewalk reconstruction. The City's AAA bond rating allowed the City to sell these bonds at the true interest cost of 1.9%.	\$44,400,000
Chapter 90	The State's Chapter 90 Program entitles municipalities to reimbursement of documented roadway expenditures under the provisions of General Laws, Chapter 90, Section 34, Clause 2(a) on approved projects.	\$2,783,205
Community Development Block Grant	The CDBG program provides funding to ensure decent affordable housing exists and services are provided to the most vulnerable in our community, and to aid in creating jobs through the expansion and retention of businesses.	\$1,549,380
Departmental Revenue	Revenue generated from user fees at the Fresh Pond Golf Course (\$30,000), War Memorial Recreation Center (\$28,000), Brick Sidewalk Revenue (\$65,700), and Building Permits (\$10,245,750).	\$10,369,450
Parking Revenue Fund	Revenue generated from enforcing parking regulations such as street meters, parking lots, and parking garages. The FY23 amount is \$1,150,000	\$1,150,000
Property Taxes	An appropriation of current property tax revenues to fund capital improvements as opposed to incurring debt to cover the costs.	\$16,340,000
Sewer Bond Proceeds	Sewer Bond Proceeds-Sewer Bond Proceeds are supported by sewer service charges. Sewer Bonds finance sewer reconstruction such as Central Square, the Port and the Harvard Square surface improvements.	\$78,500,000
Sewer Service Charges	Revenues generated by sewer usage. The sewer rate reflects a rate increase of 8.0% for FY22. Charges cover 100% of operating and capital expenditures.	\$2,500,000
Short-Term Rental Community Impact Fee	MGL chapter 64G authorizes municipalities to charge a 3% community impact fee on short-term rentals. This revenue is being used to support affordable housing.	\$200,000

SOURCE OF FUNDING	EXPLANATION	FY23 FUNDING
Street Preservation Offset Fund	A permit fee is charged to contractors that are opening and completing work in order or under a municipal street, sidewalk, public right of way, or public easement. Each permit holder is responsible for restoration. The funds are intended solely to reimburse the City for costs incurred for permitting and restoring openings in municipal street, sidewalks, public rights of way, and public easements.	\$199,200
Tree Program Revenues	Revenue from the Tree Fund associated with the Tree Ordinance.	\$75,000
Water Fund Balance	The excess of assets over liabilities and reserves. The Water Fund Unrestricted Fund Balance is projected to be \$8,159,053 as of June 30, 2022.	\$3,510,000
Water Service Charges	Revenues generated by water usage. The water rate reflects a 1.9% rate increase for the consumption period from April 1, 2022 through March 31, 2023. Charges cover 100% of operating and capital expenditures.	\$2,487,000
TOTAL FUNDS FROM ALL SOURCES		\$164,063,235

PUBLIC INVESTMENT APPROPRIATION PLAN

FY23 APPROPRIATION PLAN: \$164,063,235

Community Maintenance & Dev.	\$158,595,235
General Government	\$2,240,000
Education	\$1,800,000
Public Safety	\$1,150,000
Human Resource Development	\$278,000

FY23 - 27 APPROPRIATION PLAN

FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
General Government	\$2,240,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$11,040,000
Public Safety	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,380,000	\$5,980,000
Community Maintenance and Development	\$158,595,235	\$164,963,395	\$116,388,395	\$61,738,395	\$80,508,395	\$582,193,815
Human Resources and Development	\$278,000	\$238,000	\$238,000	\$238,000	\$238,000	\$1,230,000
Education	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
GRAND TOTAL	\$164,063,235	\$170,351,395	\$121,776,395	\$67,126,395	\$86,126,395	\$609,443,815






FY23 PUBLIC INVESTMENT PROJECTS

PROJECT NAME	DEPT.	FY23 AMOUNT
GENERAL GOVERNMENT		
Finance: E-Gov Projects	Finance	\$1,100,000
Finance: Participatory Budgeting	Finance	\$1,140,000
GENERAL GOVERNMENT TOTAL		\$2,240,000
PUBLIC SAFETY		
Traffic: Parking Garage Restoration and Improvements	TPT	\$500,000
Traffic: Traffic Signal Program	TPT	\$350,000
Traffic: Vision Zero Safety Improvements Fund	TPT	\$300,000
PUBLIC SAFETY TOTAL		\$1,150,000
COMMUNITY MAINTENANCE AND DEVELOPMENT		
CDD: Economic Development - Biomedical Career Training Program	CDD	\$99,000
CDD: Economic Development - Microenterprise Workshops	CDD	\$82,000
CDD: Economic Development - Small Business Enhancement & Interior Access Programs	CDD	\$147,500
CDD: Economic Development - Storefront Improvements Program	CDD	\$200,000
CDD: Housing - Affordable Housing Preservation & Development	CDD	\$22,945,750
CDD: Housing - Affordable Housing Project Development	CDD	\$213,735
CDD: Housing - Home Improvement Program	CDD	\$464,895
CDD: Housing - Housing Mediation Program	CDD	\$130,000
CDD: Housing - Housing Rehabilitation Assistance Program	CDD	\$337,250
CDD: Housing - Tenant Organizing Services	CDD	\$75,000
CDD: Multi-Use Paths-Danehy/New Street Path, Linear Park and Grand Junction Path	CDD	\$15,000,000
CDD: Transportation - Electric Vehicle Charging Infrastructure	CDD	\$50,000
CDD: Transportation - Bicycle Parking Program and Bus Stop Amenities	CDD	\$125,000
CDD: Transportation - Traffic Calming	CDD	\$250,000
Public Works: Buildings - Municipal Facilities Improvement Plan (MFIP)	Public Works	\$14,600,000
Public Works: Cemetery - Cemetery Space Optimization and Beautification Project	Public Works	\$250,000
Public Works: Parks - Park Surfacing Restoration Program	Public Works	\$100,000
Public Works: Parks - Recreational Hard Surface Restoration	Public Works	\$200,000
Public Works: Sewer/Stormwater - Alewife	Public Works	\$10,000,000
Public Works: Sewer/Stormwater - Capital Repairs Program	Public Works	\$6,000,000
Public Works: Sewer/Stormwater - Climate Change	Public Works	\$500,000
Public Works: Sewer/Stormwater - Remedial Construction	Public Works	\$2,500,000
Public Works: Sewer/Stormwater - The Port	Public Works	\$60,000,000
Public Works: Streets - Central Square	Public Works	\$5,000,000
Public Works: Streets - Complete Streets Reconstruction	Public Works	\$13,048,105

PROJECT NAME	DEPT.	FY23 AMOUNT
Public Works: Trees - Emerald Ash Borer Treatment	Public Works	\$175,000
Public Works: Trees - Park and Cemetery Tree Pruning	Public Works	\$105,000
Water: Fresh Pond Master Plan Implementation	Water	\$250,000
Water: Reservoir Gaging Weather Station Maintenance	Water	\$237,000
Water: Supervisory Control and Data Acquisition (SCADA) Upgrade	Water	\$3,510,000
Water: Water Works Construction	Water	\$2,000,000
COMMUNITY MAINTENANCE AND DEVELOPMENT TOTAL		\$158,595,235
HUMAN RESOURCES AND DEVELOPMENT		
Human Services: Danehy Park Maintenance	DHSP	\$50,000
Human Services: Disability Commission ADA Accessibility Improvements	DHSP	\$50,000
Human Services: Fresh Pond Golf Course Improvements	DHSP	\$30,000
Human Services: Human Services Buildings Repairs	DHSP	\$30,000
Human Services: Phase IV Bench and Table Replacement	DHSP	\$60,000
Human Services: War Memorial Recreation Center and Gold Star Pool Maintenance	DHSP	\$28,000
Library: Main Library Building Repairs	Library	\$30,000
HUMAN RESOURCES AND DEVELOPMENT TOTAL		\$278,000
EDUCATION		
School: Building Repairs and Replacement	Schools	\$1,800,000
EDUCATION TOTAL		\$1,800,000
GRAND TOTAL		\$164,063,235

GENERAL GOVERNMENT

FINANCE: E-GOV PROJECTS



FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The E-Gov Executive Committee recommends that the City invest \$1,100,000 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, Wifi and VoIP services, and all PC and Peripheral devices. The E-Gov Executive Committee will submit E-Gov innovation request for consideration and evaluation aligned to the City's IT Strategic Plan. Additional projects will be submitted to the City Council in the Fall of 2022 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	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,900,000
GRAND TOTAL	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,900,000
FY24-FY27 FUNDING						
<p>The City plans to use FY24-FY27 funding for continued maintenance of, both City and Public Safety, non-discretionary technical infrastructure initiatives. This funding includes maintenance and upgrade of network, firewall, data center server equipment, Wifi and VoIP services and all PC and Peripheral devices.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
   				<p>In the FY22 capital budget, the City appropriated \$1.1M for IT Initiatives. These funds supported replacement of staff computer equipment, AV enhancements to support hybrid working, firewall, and network upgrades.</p>		

GENERAL GOVERNMENT

Additional Project Information		
Dept.	E-Gov Project and Description	FY23 Funding
ITD	<i>PC Replacement for Public Safety and CoC</i> - To enable the city employees to use the latest technology, PC hardware must be refreshed regularly. The City runs on a 5 year replacement cycle for most PCs.this figure also includes laptops and handheld devices the field work.	\$250,000
PSIT		\$125,000
ITD	<i>Printers replacement for CoC</i> - Replacement of printers on a 5 year plan to remove old problematic hardware and replace with new multifunction units.	\$31,000
ITD	<i>Network Switch replacement</i> - City wide switch replacement on a 10 year plan.	\$114,000
ITD	<i>Firewall Refresh (FY 15) COC</i> - Refresh Firewall that is End of Life	\$100,000
PSIT	<i>Cloud Backup Storage Project</i> - Store backups in the cloud	\$75,000
PSIT	<i>Wireless Refresh for PS</i> - Upgrade existing wireless Access Points that are End of Life	\$80,000
PSIT	<i>Backup Storage Refresh PS (FY17)</i> - Upgrade hardware to support data backups	\$70,000
ITD	<i>AV Upgrades for the City</i> - Audio-Visual upgrades to replace problematic or out dated equipment throughout the City Buildings.	\$85,000
PSIT	<i>AV Upgrades for Public Safety</i> - Audio-Visual upgrades to replace problematic or out dated equipment throughout the Public Safety Buildings.	\$70,000
PSIT	<i>Datacenter Hardware Refresh</i> - Replace old equipment at Healy Bldg.	\$25,000
PSIT	<i>UPS Maintenance for Public Safety Battery Backup</i> - This is to replace a portion of batteries every year in the Public Safety data centers. These batteries have a limited life and need to be constantly replaced to ensure proper functioning of the battery backup.	\$75,000
Total FY23 E-Gov Funding		\$ 1,100,000



GENERAL GOVERNMENT

FINANCE: PARTICIPATORY BUDGETING

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>7,441 Cambridge residents age 12 and older voted in the City's eighth Participatory Budgeting (PB) vote in December 2021. Over 1,070 project ideas were submitted and \$1,140,000 in FY23 capital funds will be allocated to the seven winning projects. The winning projects are as follows: Home Essentials for Newly Housed Residents (\$60,000), Keep Cambridge Clean (\$80,000), STEAM Upgrades for Youth Centers! (\$110,000), Public Bathroom (\$400,000), African American and Indigenous Peoples Historical Reckoning Project (\$180,000), Traffic Signals for Cyclists (\$60,000), Electrical Vehicle Charging Stations (\$250,000). More project details can be found online at pb.cambridgema.gov.</p>						
IMPACT ON OPERATING BUDGET						
<p>The Budget Office's operating budget includes funds to support PB implementation costs (outreach materials, T-shirts and food for volunteers, translation of voting materials, PB website and online idea collection map hosting fees, etc.).</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$1,140,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,140,000
GRAND TOTAL	\$1,140,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,140,000
FY24-FY27 FUNDING						
<p>The City expects Participatory Budgeting funding to be \$1,000,000 per year through FY27.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Residents voted to spend \$5,276,000 in FY16-22 capital funds during the first seven PB cycles. The 48 winning projects from those cycles include digital equity learning supplies, trees, water fountains, pedestrian flashing beacons, youth center upgrades, bicycle infrastructure, resources for homeless residents, and many others.</p>		


PUBLIC SAFETY

BODY ARMOR REPLACEMENT

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY27, an allocation of \$230,000 in the Police Department will replace lifesaving body armor (protective vests) for police officers in accordance with department policies, procedures, and collective bargaining agreements. The useful life of such vests worn regularly is five years.						
IMPACT ON OPERATING BUDGET						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$0	\$0	\$0	\$0	\$230,000	\$230,000
GRAND TOTAL	\$0	\$0	\$0	\$0	\$230,000	\$230,000
FY24-FY27 FUNDING						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				In FY22, the Department replaced approximately 200 of the vests purchased in 2017.		




PUBLIC SAFETY

TRAFFIC: PARKING GARAGE RESTORATION AND IMPROVEMENTS

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The Traffic, Parking & Transportation Department (TP+T) plans to use the \$500,000 and the existing capital budget balances to supplement expenses related to the parking garages' capital repairs. These repairs include concrete repairs at select locations; floor and drain line replacement, membrane waterproofing and the need for an elevator replacement.						\$
IMPACT ON OPERATING BUDGET						
Capital improvements help minimize the cost of annual maintenance at the garages.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Parking Fund Revenues	\$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
FY24-FY27 FUNDING						
Future year funding will be used to undertake parking garage repairs as needed each year. By spending \$500,000 in FY23 and \$500K through FY27, necessary capital repairs will be completed at the Green Street and First Street garages.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				Initial work has commenced on garage projects.		


PUBLIC SAFETY

TRAFFIC: TRAFFIC SIGNAL PROGRAM

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY23 allocation of \$350,000 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						
Upgrades will minimize maintenance and repair costs in the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	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
FY24-FY27 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>						
STATUS OF PRIOR YEAR PROJECTS						
<p>In FY22, the department consolidated the traffic signal cabinets at the intersections of Mass Ave & Dunster St and Mass Ave & Holyoke St to a single new cabinet at Mass Ave & Holyoke. A new cabinet was installed at the Mass. Ave intersections with Cameron Ave, Harvey St, and Cedar St (which all run on the same traffic cabinet) to accommodate additional signal indications and timing changes for a protected right-turn from Mass Ave onto Cedar St. As a part of the changes to these intersections, Harvey St. was re-striped (between Mass Ave and Cedar St) to allow for two-way traffic, installed signal indications for drivers on Harvey approaching Mass Ave, and installed a new bike signal for the Mass Ave approach to Cedar St.</p> <p>The department installed Rectangular Rapid Flashing Beacons (RRFBs) at the following crosswalks: Mass Ave & Plympton St, Magazine St & Upton St, Garden St & Mass Ave, and Concord Ave & Bond St. Accessible Pedestrian Signals (APS) were installed at the intersections of Somerville Ave & White St, and Harvard St & Windsor St.</p>						





PUBLIC SAFETY

TRAFFIC: VISION ZERO SAFETY IMPROVEMENTS FUND

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY23, an allocation of \$300,000 will be used to fund small and medium size capital improvement projects to improve traffic safety and support the City's Vision Zero Initiative to eliminate traffic fatalities and serious injuries. The funds will be used to make spot improvements or implement technology that will increase safety for vulnerable road users including people who walk, bike, and take transit. Typical projects may include pedestrian refuge islands or curb extensions, bicycle signals, or floating bus stops. This year, a portion of the funding will be used to roll out additional speed feedback signs at locations across the City with documented speeding issues.						  
IMPACT ON OPERATING BUDGET						
This item will have minimal impacts on the Department's operating budget. Signal equipment, such as bicycle signals, and speed feedback signs will be maintained using existing operating funds. Additional operating impacts are not anticipated.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	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
FY24-FY27 FUNDING						
Future funding will continue to target capital safety improvements aimed at eliminating traffic fatalities and serious injuries. The capital funds will be used to supplement and upgrade quick-build safety projects, targeted interventions at locations where data indicates safety problems exist, and to introduce new safety measures.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				In FY22, two speed feedback signs were installed along Concord Ave near #46 Concord Ave.		


COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: ECONOMIC DEVELOPMENT - BIOMEDICAL CAREER TRAINING PROGRAM

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
For FY23, an allocation of \$99,000 of 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.						  
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	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
FY24-FY27 FUNDING						
Depending on Federal funding levels, it is expected that \$99,000 in future allocations will be used to continue offering training opportunities to eligible NRS residents.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				\$99,000 was used in FY22 to support Biomedical Career Training Program activities. Pictured at left is the graduating class from FY21. In FY22, most of the learning was conducted remotely due to the ongoing COVID-19 restrictions. Class participation has been high, despite the untraditional course structure, and students are on track to graduate and place in entry level biotech jobs.		





COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: ECONOMIC DEVELOPMENT - MICROENTERPRISE WORKSHOPS

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY23, an allocation \$82,000 of CDBG funds will support the Business Development Services program for Cambridge businesses, the 10-week Business Planning Program, Small Business Coaching Program, and the Cambridge Entrepreneurship Assistance Program. The programs will provide business development workshops and counseling services to new and emerging income-eligible entrepreneurs in Cambridge. This program provides economic empowerment and growth to the residents and business owners who participate in the programs.						  
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Community Development Block Grant	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000	\$410,000
GRAND TOTAL	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000	\$410,000
FY24-FY27 FUNDING						
Depending on Federal funding, it is expected that \$82,000 in future allocations will be used to continue the business development workshops, 10-week business planning program, Small Business Coaching Program, and the Cambridge Entrepreneurship Assistance Program.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				In FY22, funding supported microenterprise training workshops in topics such as: Social Media Strategy, Search Engine Optimization, Google Analytics, Professional Website Design with E-commerce, and Basic Accounting. Funding also supported two rounds of the 10-week business planning course and the Small Business Coaching Program.		




COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY23, \$147,500 of CDBG funds will be used to support the City's economic development programs for low and moderate-income business owners through the Small Business Enhancement Program. The program includes staff consultation and financial assistance to implement recommendations. This allocation also supports the Retail Interior Accessibility Program, which 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 make Cambridge commercial districts more inviting and accessible to all.						  
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Community Development Block Grant	\$147,500	\$147,500	\$147,500	\$147,500	\$147,500	\$737,500
GRAND TOTAL	\$147,500	\$147,500	\$147,500	\$147,500	\$147,500	\$737,500
FY24-FY27 FUNDING						
It is anticipated that \$147,500 in future allocations will continue if program participation remains high and CDBG funding is available to support these successful programs.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				FY22 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 FY22, a total of 16 businesses will receive grants through these programs.		




COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: ECONOMIC DEVELOPMENT - STOREFRONT IMPROVEMENTS PROGRAM

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY23, an allocation of \$200,000 will support the City's Storefront Improvements Program, which includes an Architectural Barriers Removal component. This program, which supports multiple City goals, 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. As a result of COVID-19, the Storefront Improvement Program saw increased demand from small businesses implementing upgrades, such as customer transaction windows, to continue to serve the public. This program enables the City to assist small businesses that may not qualify for other grants and loans.						  
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$200,000	\$200,000	\$265,000	\$265,000	\$265,000	\$1,195,000
GRAND TOTAL	\$200,000	\$200,000	\$265,000	\$265,000	\$265,000	\$1,195,000
FY24-FY27 FUNDING						
\$200,000 in future year allocations will be used to continue offering storefront improvements, including architectural barrier removal.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				FY22 funding of \$200,000 continued this program. It is anticipated that at the end of FY22, 13 signage and 9 façade/accessibility improvement projects will be complete. This funding has facilitated restoration of many historic retail storefronts and contributed to street-level vibrancy throughout Cambridge.		


COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - AFFORDABLE HOUSING PRESERVATION & DEVELOPMENT

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY23, a budget allocation will once again supplement anticipated Community Preservation Act funds to help the Affordable Housing Trust preserve and create permanently affordable housing for low, moderate-, and middle-income residents. The amount allocated for FY23 reflects a continued allocation of 25% of budgeted building permit fees, short term rental impact fee and an allocation of property taxes which combines to an increase of \$4,633,595 in budgeted revenues from last year. This allocation coupled with the projected CPA allocation of \$15,120,000 in FY23 results in a total 17.7% (or \$5.7 million) increase from last year. Dedicating additional City funds to the Affordable Housing Trust will help with efforts to advance the City Council's affordable housing goals and pursue opportunities to create new affordable units and preserve existing affordable housing.</p>						  
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Departmental Revenue	\$10,245,750	\$10,245,750	\$10,245,750	\$10,245,750	\$10,245,750	\$51,228,750
Property Taxes	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$62,500,000
Short-Term Rental Community Impact Fee	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
GRAND TOTAL	\$22,945,750	\$22,945,750	\$22,945,750	\$22,945,750	\$22,945,750	\$114,728,750
FY24-FY27 FUNDING						
<p>The City will continue this capital allocation to the Affordable Housing Trust by allocating 25% of budgeted building permit fees, plus other department revenue and property tax revenues each year to ensure that the Affordable Housing Trust has resources necessary to carry out affordable housing goals.</p>						
STATUS OF PRIOR YEAR PROJECTS						
<p>Prior year funds were used to finance completion of development of 40 new affordable units at Frost Terrace (left), and the preservation of affordability at the 504-unit Fresh Pond Apartments (completed in FY 2022), and to offer the funding to help homebuyers through the HomeBridge program for residents earning up to 120% AMI.</p>						


COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - AFFORDABLE HOUSING PROJECT DEVELOPMENT

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY23, an allocation of \$213,735 of CDBG funds will support the development of new affordable housing units in the City.						<div>\$</div> <div> <div></div> <div>A</div> </div>
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Community Development Block Grant	\$213,735	\$0	\$0	\$0	\$0	\$213,735
GRAND TOTAL	\$213,735	\$0	\$0	\$0	\$0	\$213,735
FY24-FY27 FUNDING						
As federal funding levels may decrease year to year, it is expected that \$0 in future allocations will be available for new development. However, if CDBG funding is maintained, these funds will continue to be available in future years.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>CDBG funding is used to create new affordable housing, including Finch Cambridge, completed in 2020.</p> <p>Finch now provides affordable homes to 98 households on Concord Avenue and is the largest new construction of 100% affordable housing in Cambridge in more than 40 years. With 1, 2, and 3-bedroom apartments permanently affordable to low, moderate, and middle-income households, Finch is an ultra-energy-efficient, Passive House-certified building designed to provide a healthy living environment for its residents.</p>		


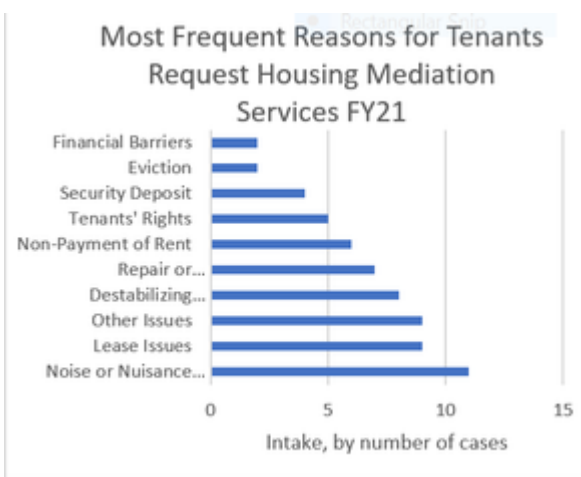
COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - HOME IMPROVEMENT PROGRAM

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY23, an allocation of \$464,895 in CDBG funds will support nonprofit housing agencies to provide technical and financial assistance to low-and moderate-income eligible Cambridge homeowners to provide needed repairs and stabilize owner-occupants in their homes.						<div>\$</div> <div>🏠</div>
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Community Development Block Grant	\$464,895	\$464,895	\$464,895	\$464,895	\$464,895	\$2,324,475
GRAND TOTAL	\$464,895	\$464,895	\$464,895	\$464,895	\$464,895	\$2,324,475
FY24-FY27 FUNDING						
Depending on federal funding levels, it is expected that \$464,895 in future allocations will be used to continue this program.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				Prior year funding provided financial assistance and housing stabilization services to assist residents with needed home repairs and improvements.		




COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - HOUSING MEDIATION PROGRAM

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY23, an allocation of \$130,000 of CDBG will support the services of an agency to provide Housing Mediation services. The agency will provide dispute resolution, conflict management and stabilization services to eligible tenants and property owners to assist in resolving housing-related disputes including non-payment of rent, health and safety violations, nuisance complaints, and other lease violations.						
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Community Development Block Grant	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
GRAND TOTAL	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
FY24-FY27 FUNDING						
Depending on Federal funding levels, it is expected that \$130,000 in future allocations will be used to continue this program.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
 <p>Most Frequent Reasons for Tenants Request Housing Mediation Services FY21</p> <p>Intake, by number of cases</p>				<p>Prior funding supported efforts to mediate or otherwise resolve requests for assistance with housing-related conflicts among tenants, rental property owners, and homeowners. The program also provides assistance for condominium owners in associations with affordable homes.</p>		





COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - HOUSING REHABILITATION ASSISTANCE PROGRAM

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY23, an allocation of \$337,250 of CDBG funds will support the Housing Rehabilitation Assistance Program which offers underserved Cambridge youth employment and skills training while engaging them in rehab and development of affordable housing.						 
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Community Development Block Grant	\$337,250	\$337,250	\$337,250	\$337,250	\$337,250	\$1,686,250
GRAND TOTAL	\$337,250	\$337,250	\$337,250	\$337,250	\$337,250	\$1,686,250
FY24-FY27 FUNDING						
Depending on Federal funding levels, it is expected that \$337,250 in future allocations will be used to continue this program.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				Prior funding supported youth participants in employment and rehab skills training.		







COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - TENANT ORGANIZING SERVICES

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY23, an allocation of \$75,000 of CDBG funds will support the services of an agency to assist tenants with in organizing and advocating for services to low- and moderate-income tenants and assistance with housing-related matters.						  
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Community Development Block Grant	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
GRAND TOTAL	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
FY24-FY27 FUNDING						
Depending on Federal funding levels, it is expected that \$75,000 in future allocations will be used to continue this program.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Prior funding was used to support efforts to assist tenants in identifying issues and advocating for interventions to support tenants, and to support successful efforts to extend affordability commitments for 504 affordable units at Fresh Pond Apartments.</p>		




COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: MULTI-USE PATHS-DANEHY/NEW STREET PATH, LINEAR PARK AND GRAND JUNCTION PATH

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY23 appropriation of \$15,000,000 will support the construction of three critical multi-use paths. Comprehensive community processes will be undertaken to develop designs with an emphasis on providing comfortable and safe transportation for people all ages and abilities, consistent with the City's commitment to Complete Streets and Vision Zero, as well as Envision and the Cambridge Bicycle Plan.</p> <p>Danehy / New Street Path will be located on a former rail right-of-way that the City acquired in 2016. The path will have a 12-14' wide paved surface, as well as lighting, landscaping and trees. Linear Park was constructed in 1984 and is a heavily used corridor for people biking and walking. The much needed reconstruction will include new drainage, lighting, trees/landscaping, a slightly widened path surface, and possible play space. Grand Junction Path will run from Henry Street to Gore Street on both City, MIT and MassDOT property. Amenities will include new lighting, trees and plantings, and road crossings, and provide an off-road route to travel through the eastern half of Cambridge and connections to a regional path system.</p>						    
IMPACT ON OPERATING BUDGET						
The City will maintain these new off-road paths with existing equipment and personnel.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
GRAND TOTAL	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
FY24-FY27 FUNDING						
No future year funding is anticipated.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Previous appropriations of Community Preservation Act funds in the amount of \$900,000 supported the design of both the Danehy/New St. Path and redesign of Linear Path. Prior funding of the Grand Junction Path included bonding of \$15M in City funds, and contributions by MIT and Alexandria Real Estate.</p>		



COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: TRANSPORTATION - ELECTRIC VEHICLE CHARGING INFRASTRUCTURE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY23, an allocation of \$50,000 will be used to design and install up to 2 dual head Level 2 electric vehicle charging stations in the public right of way and/or on municipal property, enabling 4 vehicles to charge simultaneously. In combination with FY23 Participatory Budget funding of \$250,000, this allocation would enable the City to install up to a total of 7 dual head Level 2 electric vehicle charging stations with the capacity to charge 14 vehicles simultaneously. Given the growing interest in emissions-free vehicles and high percentage of Cambridge residents who do not have a dedicated off-street parking spot, a network of public charging infrastructure in the public right of way is necessary and is consistent with City goals</p>						 
IMPACT ON OPERATING BUDGET						
<p>Each new port (2 per station) will add approximately \$750 in operating costs to DPW's operating budget. These costs are expected to be recovered through the user fee structure the City adopted July 1, 2018.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
FY24-FY27 FUNDING						
<p>Budget requests for FY24-27 will support refinement and scaling up of the Neighborhood EV Charging Program, gradually increasing the annual deployment of EVSE and creating equitable access to EV charging in the public right of way across Cambridge to meet growing demand for emissions-free vehicles and as auto manufacturers start phasing out combustion engines in 2030.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Four dual-head electric vehicle charging stations are being installed in FY22 as part of the Neighborhood EV Charging Pilot, using FY20 and FY21 capital funds. The planned locations include Norfolk St, Pemberton St, Upland St and Tudor St. The pilot will test the delivery of "at home like" EV charging options in on-street resident parking permit zones to provide charging access to residents without access to off-street parking.</p>		


COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: TRANSPORTATION - BICYCLE PARKING PROGRAM AND BUS STOP AMENITIES

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY23, an allocation of \$125,000 will be used for improvements in 3 areas. Bike Parking. At least 150 bicycle parking racks and seasonal corrals will be installed, primarily in main business districts, small business districts in neighborhoods, and other locations based on public requests. Bicycle Projects. Funding will be used in combination with prior year funds to install covered bicycle parking at Cambridge Rindge and Latin School (CRLS) including 4 shelters at the entrance of CRLS, as approved by CRLS administration. Bus Stop Amenities. This funding will be used to improve the experience of bus riders by providing amenities that increase comfort, access to information, and ease of boarding and alighting from City sidewalks.</p>						 
IMPACT ON OPERATING BUDGET						
There is no direct impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
GRAND TOTAL	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
FY24-FY27 FUNDING						
<p>\$125,000 per year in future allocations will be used to continue the procurement and installation of bicycle racks, parking corrals, and bus stop amenities. Funds will also be used for the maintenance of Cambridge's 13 bicycle repair stations.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Prior year funding was used for the modification and/or installation of more than 150 bicycle racks as well as the installation of seasonal on-street bicycle parking corrals. Funds were also used to purchase and install new bus stop benches on Huron Ave at Lakeview.</p>		





COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: TRANSPORTATION - TRAFFIC CALMING

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
An allocation of \$250,000 will be used for the design and construction of traffic calming measures on the following proposed streets: Sciarappa Street, Chetwynd Road, Gray Street, 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 efforts to achieve City Council goals including Vision Zero and reduced speed limits.						<div>\$</div> <div>bicycle</div>
IMPACT ON OPERATING BUDGET						
There is no direct impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$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
FY24-FY27 FUNDING						
It is anticipated that an allocation will be made in each year budget cycle to fund traffic calming projects.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				The Huron Avenue project (completed June 2021) consisted of the reconstruction of sidewalks and roadway, building a new accessible route for all users on Huron Avenue from Concord Avenue to Raymond Street. The project also included the construction of raised intersections at Holly Avenue and Raymond Street and switching on-street parking to the other side between Holly Avenue and Garden Street in order to provide bicycle lane markings.		



COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY23 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 \$14.6 million in FY23 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. Several FY23 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> <p>Projects to be funded include upgrades to the City Hall Annex geothermal well system and building envelope improvements, and HVAC improvements at the Moses Youth Center. This appropriation also includes funds toward City Hall facade repairs, electric vehicle charging station infrastructure at several municipal buildings, HVAC upgrades at the Healy Public Safety building and O'Connell Branch Library and additional work at Taylor Square, East Cambridge Fire Houses and other fire stations.</p>						  
IMPACT ON OPERATING BUDGET						
Strategic improvements to building systems will continue to result in lower energy and maintenance costs, higher occupant comfort and productivity, and preservation of building infrastructure.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$14,600,000	\$6,575,000	\$23,500,000	\$4,200,000	\$20,000,000	\$68,875,000
GRAND TOTAL	\$14,600,000	\$6,575,000	\$23,500,000	\$4,200,000	\$20,000,000	\$68,875,000
FY24-FY27 FUNDING						
Funding for this program will be ongoing. By completing deferred maintenance projects, the City can plan for and manage preventative maintenance and cyclical capital improvement projects, ensuring a well-maintained facilities portfolio.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>FY22 MFIP completed or ongoing projects include the following: DPW Complex upgrade, fire notification system upgrades at nine locations, Graham and Parks School Community Solar construction and improvements at several fire houses: Lafayette Square, Lexington Avenue, River Street and Taylor Square.</p>		


COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: CEMETERY - CEMETERY SPACE OPTIMIZATION AND BEAUTIFICATION PROJECT

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>A FY23 appropriation of \$250,000 includes \$150,000 to fund the design of improvements identified in the Cambridge Cemetery Master Plan, focusing on opportunities to optimize space for burials and improve the Cambridge Cemetery over the next number of years.</p> <p>The plan includes a review of available areas throughout the Cemetery that are too small for traditional full burial lots, and a consideration of alternatives such as cremation burial areas (niches, scattering areas) and an aesthetically pleasing memorial wall. There will also be opportunities to beautify the Cemetery by possibly narrowing roads, installing new plantings, and adding trees.</p> <p>In addition, \$100,000 in FY23 will address a slope failure that occurred on a slope on the east of the Cambridge Cemetery. Public Works, working through its consultant, has evaluated the area and developed several options for slope stabilization. \$100,000 will be used to complete this construction.</p>						<p>\$</p> <p></p>
IMPACT ON OPERATING BUDGET						
Additional burial sites are likely to result in additional revenue to help maintain the Cemetery.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$250,000	\$0	\$0	\$0	\$0	\$250,000
GRAND TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$250,000
FY24-FY27 FUNDING						
Future appropriations will fund the construction of the improvements. As the design is developed, the construction costs will be updated.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Prior allocations were applied to previous phases of the Master Plan. The current phase involves utility and drainage assessments, cemetery beautification, research and mapping, and estimates for construction costs.</p>		


COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: PARKS - PARK SURFACING RESTORATION PROGRAM

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>There are 28 rubber playground surfaces throughout the city. These surfaces ensure a safe and accessible play surface for adults and children. The general life of these surfaces is 10-12 years. Rubber surfacing at several parks has deteriorated to the point where it cannot be temporarily patched. Replacement will ensure that walking and play surfaces remain safe and accessible.</p> <p>The FY23 allocation will be used at the Fletcher Maynard playground.</p>						<p>\$</p> <p>🌳</p>
IMPACT ON OPERATING BUDGET						
Regular upgrades will reduce routine maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$100,000	\$100,000	\$175,000	\$175,000	\$100,000	\$650,000
GRAND TOTAL	\$100,000	\$100,000	\$175,000	\$175,000	\$100,000	\$650,000
FY24-FY27 FUNDING						
<p>Future years' work will continue to resolve ongoing issues with rubber surface repairs. Presently there are a number of playground locations in need of rubber surface replacement. Future locations for restoration will depend on continuing surface condition assessments at playgrounds throughout the city.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>The FY21 and FY22 allocations are funding work at Maple & Marie, Silva, Cooper and Alden Playgrounds.</p>		





COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: PARKS - RECREATIONAL HARD SURFACE RESTORATION

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The City manages and maintains 34 basketball courts, 11 tennis courts and 3 street hockey courts. Many of these facilities are heavily used for youth and adult sports, and some hard surfaces support special events that would not otherwise be possible.</p> <p>At this time there are a number of courts that need to be replaced, despite significant repairs. The FY23 allocation will be used for replacing the Corporal Burns street hockey hard surface.</p>						<p>\$</p> <p>🌳</p>
IMPACT ON OPERATING BUDGET						
This request will reduce the operating budget resources dedicated to small, short-term repairs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$200,000	\$200,000	\$250,000	\$250,000	\$150,000	\$1,050,000
GRAND TOTAL	\$200,000	\$200,000	\$250,000	\$250,000	\$150,000	\$1,050,000
FY24-FY27 FUNDING						
Future allocations will be used for hard surface restoration at locations based on continual assessments of conditions at recreational sites throughout the city.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Prior year allocations were used to fund the Kennedy Longfellow basketball court restoration. The FY22 allocation is funding the renovation of the Greene Rose tennis court instead of Hoyt tennis as planned. The Hoyt courts are to be included in a full park renovation project.</p>		




COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - BALDWIN

FY23 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	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$5,000,000
Sewer Bond Proceeds	\$0	\$5,000,000	\$35,000,000	\$0	\$0	\$40,000,000
GRAND TOTAL	\$0	\$7,500,000	\$37,500,000	\$0	\$0	\$45,000,000
FY24-FY27 FUNDING						
<p>An FY24 and FY25 appropriation and bond authorization of \$45,000,000 will support the design and construction of the improvements.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>No previous funds have been appropriated for this project.</p>		



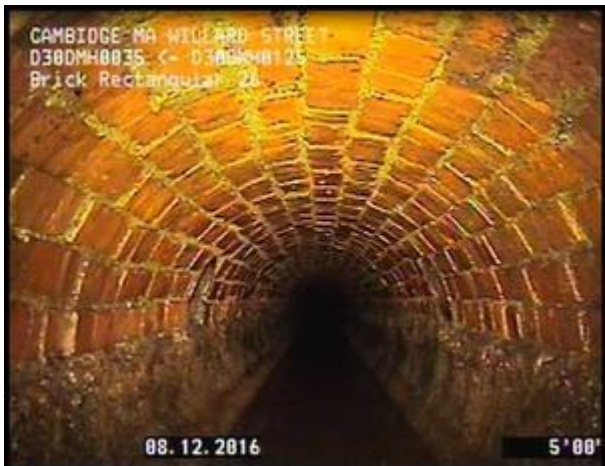
COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - ALEWIFE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
An FY23 appropriation and bond authorization of \$10,000,000 will support the construction of a 1.25 million gallon stormwater holding tank and a 100,000 gallon rain garden in conjunction with the Tobin Montessori and Vassal Lane School construction. This infrastructure will reduce flooding on Concord Avenue and in the Vassal Lane / Standish Street area and was identified in the Alewife Preparedness Plan as key to improving the resiliency of the Alewife neighborhood to climate change.						 
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	FY23	FY24	FY25	FY26	FY27	TOTAL
Sewer Bond Proceeds	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
GRAND TOTAL	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
FY24-FY27 FUNDING						
No additional funding is anticipated.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				An FY20 appropriation of \$15,000,000 will be used in conjunction with the FY24 appropriation to support the construction of the 1.25 million gallon stormwater tank and a 100,000 gallon rain garden.		





COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - CAPITAL REPAIRS PROGRAM

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
An FY23 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.						 
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	FY23	FY24	FY25	FY26	FY27	TOTAL
Sewer Bond Proceeds	\$6,000,000	\$6,000,000	\$6,000,000	\$7,000,000	\$7,000,000	\$32,000,000
GRAND TOTAL	\$6,000,000	\$6,000,000	\$6,000,000	\$7,000,000	\$7,000,000	\$32,000,000
FY24-FY27 FUNDING						
Future allocations to this program will be used to continue rehabilitating pipe systems.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				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 our older pipe segments.		





COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - CLIMATE CHANGE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
An FY23 appropriation and bond authorization of \$500,000 will be used to implement efforts identified through the City's Resilient Cambridge Plan. Funding will be used to improve the City's resiliency to the impacts of climate change (increased heat and flooding from precipitation and sea level rise) and additional modeling efforts to further refine the projected impacts to Cambridge and evaluate potential resiliency efforts.						  
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	FY23	FY24	FY25	FY26	FY27	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
FY24-FY27 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. 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. Through the Resilient Mystic Collaborative, the City is leading efforts to implement regional interventions to reduce the risk of coastal flooding in Cambridge and 11 other communities.</p>		




COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - HARVARD SQUARE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The Harvard Square program is an ongoing sewer separation and stormwater management program. The most recent project is the on-going construction of a new stormwater outfall at Willard Street and reconstruction of Willard Street between Mt. Auburn Street and Brattle Street 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.						  
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	FY23	FY24	FY25	FY26	FY27	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
FY24-FY27 FUNDING						
FY25 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.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				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.		







COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - REMEDIAL CONSTRUCTION

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The FY23 appropriation and bond authorization will provide funding for the maintenance of existing sewer and drain infrastructure throughout the city. The program addresses emergency repairs, catch basin repair and replacement, manhole repair and replacement, pipeline repair and maintenance, and the cleaning and inspection of existing sewer and drain infrastructure.						 
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	FY23	FY24	FY25	FY26	FY27	TOTAL
Sewer Service Charges	\$2,500,000	\$3,500,000	\$3,500,000	\$5,000,000	\$5,500,000	\$20,000,000
GRAND TOTAL	\$2,500,000	\$3,500,000	\$3,500,000	\$5,000,000	\$5,500,000	\$20,000,000
FY24-FY27 FUNDING						
Future allocations for this program will be used to continue maintenance of existing sewer and drain infrastructure.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				Previous funding was used for emergency repair and replacement of existing infrastructure,		






COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - THE PORT

FY23 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 FY23 authorization and bond of \$60,000,000 will support the construction of one underground sewer tank and one underground stormwater tanks with over one million 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 of 2021 and captured roughly 3,480,000 gallons of stormwater during the summer of 2021. Prior to the completion of this tank, the Port neighborhood would have experienced significant flooding as a result of these summer 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	FY23	FY24	FY25	FY26	FY27	TOTAL
Sewer Bond Proceeds	\$60,000,000	\$20,000,000	\$0	\$0	\$0	\$80,000,000
GRAND TOTAL	\$60,000,000	\$20,000,000	\$0	\$0	\$0	\$80,000,000
FY24-FY27 FUNDING						
An FY24 appropriation and bond authorization of \$20,000,000 will support the continued construction of improvements.						
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 redline on Mass. Ave. to carry stormwater from the neighborhood to the Charles River.</p>		






COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: STREETS - CENTRAL SQUARE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY23 appropriation and bond authorization of \$5,000,000 will support the design of surface enhancements and sewer and drainage infrastructure improvements on Mass. Ave. between Bigelow Street and Sidney Street. 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, enhanced transit amenities for the key bus stops along the corridor, and will 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 design of the improvements will begin by December 31, 2022 and construction 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	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$3,000,000	\$24,000,000	\$0	\$0	\$0	\$27,000,000
Sewer Bond Proceeds	\$2,000,000	\$9,000,000	\$0	\$0	\$0	\$11,000,000
GRAND TOTAL	\$5,000,000	\$33,000,000	\$0	\$0	\$0	\$38,000,000
FY24-FY27 FUNDING						
An FY24 appropriation will support the construction of the improvements.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				This project has not been previously funded.		

COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: STREETS - COMPLETE STREETS RECONSTRUCTION

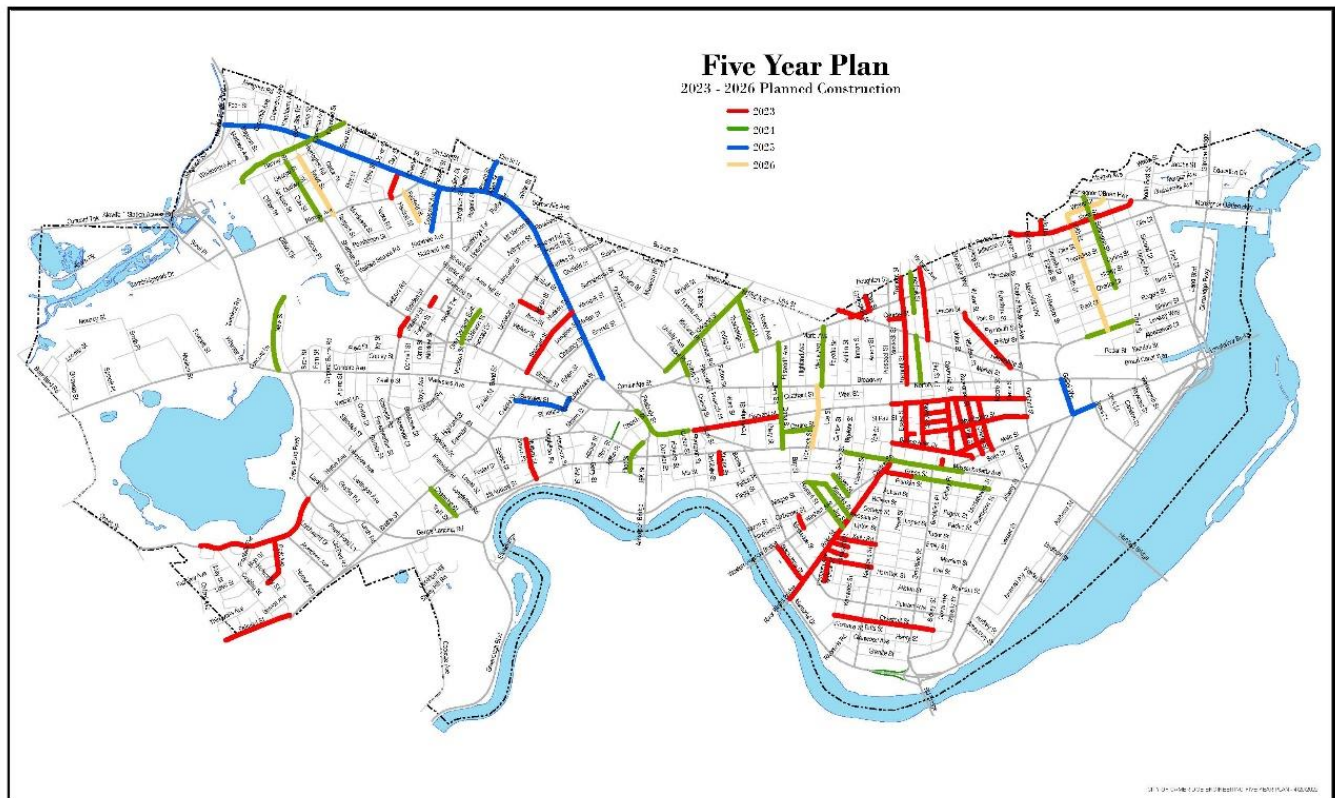
FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>These funds support the Complete Streets Program and the reconstruction of streets and sidewalks. Priority is placed on locations where the street, sidewalk, and bike facilities are in poor condition; locations serving significant pedestrian populations 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						
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	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$10,000,000	\$11,000,000	\$11,500,000	\$13,000,000	\$15,000,000	\$60,500,000
Chapter 90	\$2,783,205	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$13,383,205
Departmental Revenue	\$65,700	\$30,000	\$30,000	\$30,000	\$30,000	\$185,700
Street Preservation Offset Fund	\$199,200	\$200,000	\$200,000	\$200,000	\$200,000	\$999,200
GRAND TOTAL	\$13,048,105	\$13,880,000	\$14,380,000	\$15,880,000	\$17,880,000	\$75,068,105
FY24-FY27 FUNDING						
Future allocations to this program will be used to continue reconstructing streets and sidewalks.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				In FY22, \$8,524,330 was appropriated for the Complete Streets Program.		

COMMUNITY MAINTENANCE AND DEVELOPMENT

ADDITIONAL PROJECT INFORMATION






FY23 Complete Streets construction projects include:

STREETS AND SIDEWALKS			
STREET	FROM	TO	COST
Carlisle St	Tremont	Prospect	\$650,000
Harvard St (1/2 funding)	Mass	Dana	\$1,900,000
MassAve4 -- Harvard Sq Bus Stops (1/2 funding)	Plympton	Garden	\$5,000,000
Shepard St	Garden	Mass Ave.	\$2,100,000
Tremont St	Somerville	Broadway	\$2,248,105
Miscellaneous Sidewalk Contracts			\$950,000
Spot Improvement -- Ped / Bike / Transit			\$200,000
Total Cost			\$13,048,105








COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: STREETS - HARVARD SQUARE - ELIOT STREET

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
An FY24 appropriation and bond authorization of \$6,000,000 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.						   
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	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
GRAND TOTAL	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
FY24-FY27 FUNDING						
An FY24 appropriation and bond authorization of \$6,000,000 will support the design and construction of Eliot Street between Brattle Street and Bennett Street.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				Previous appropriations supported the reconstruction of Eliot Street between Bennett Street and JFK Street and the on-going renovations to the historic Harvard Square Kiosk and Plaza and the safety improvements at the Super Crosswalk.		





COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: STREETS - MASS AVENUE - HARVARD SQ TO ALEWIFE BROOK PARKWAY (PARTIAL BUILD)

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY24 appropriation and bond authorization will support improvements on Mass. Ave. between Harvard Square and the 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 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						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$0	\$40,000,000	\$0	\$0	\$0	\$40,000,000
GRAND TOTAL	\$0	\$40,000,000	\$0	\$0	\$0	\$40,000,000
FY24-FY27 FUNDING						
<p>An FY24 appropriation of \$40,000,000 will support the design and construction of improvements on Mass. Ave. between Harvard Square and Alewife Brook Parkway. As the scope of work evolves, the cost estimates will be updated.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>This project has not been previously funded.</p>		





COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: TREES - EMERALD ASH BORER TREATMENT

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY23 funds will be used to continue a proactive plan to protect ash trees that are at risk of developing Emerald Ash Borer (EAB) disease. The EAB insect kills nearly all trees that it infests. FY23 funds will support continuing to treat trees annually.						  
IMPACT ON OPERATING BUDGET						
Tree maintenance programs will reduce emergency service needs and promote better tree health.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$100,000	\$135,000	\$200,000	\$200,000	\$145,000	\$780,000
Tree Program Revenues	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000	\$600,000
GRAND TOTAL	\$175,000	\$210,000	\$350,000	\$350,000	\$295,000	\$1,380,000
FY24-FY27 FUNDING						
Future year funding will continue the EAB treatment program.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				In FY22, \$100,000 was appropriated to continue the EAB treatment program.		


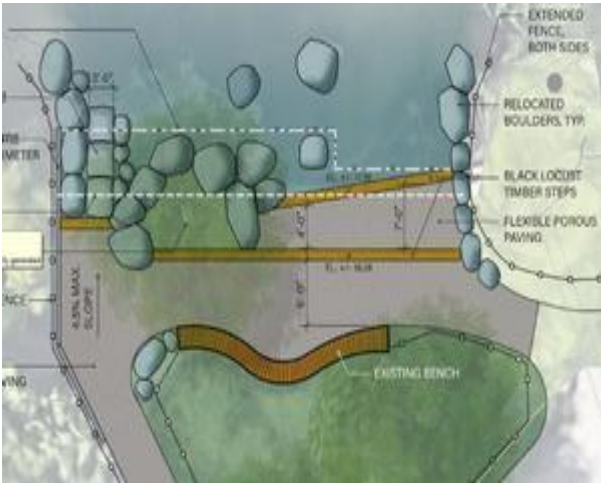
COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: TREES - PARK AND CEMETERY TREE PRUNING

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The allocation will fund an ongoing program to perform structural pruning of trees in City parks and at the Cambridge Cemetery. The emphasis is on overall maintenance of tree health and hazard elimination. The funds will be used for hazard tree removal and allow a pruning cycle of approximately eight years, consistent with the recommendations of the Urban Forestry Master Plan.						  
IMPACT ON OPERATING BUDGET						
Preventative maintenance programs reduce emergency service needs and promote better tree health.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$105,000	\$105,000	\$125,000	\$125,000	\$125,000	\$585,000
GRAND TOTAL	\$105,000	\$105,000	\$125,000	\$125,000	\$125,000	\$585,000
FY24-FY27 FUNDING						
Future funding will be used to continue park and cemetery tree pruning.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				In FY22, \$125,000 was appropriated to fund park and cemetery tree pruning.		



COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: FRESH POND MASTER PLAN IMPLEMENTATION

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY23 funds will be 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.						
IMPACT ON OPERATING BUDGET						
As projects are completed, there is the potential for increased maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	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
FY24-FY27 FUNDING						
Future funds will be used for Fresh Pond Master Plan priorities including the design of Pine Forest Phase 1 and Kingsley Park Phase 2.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				FY22 funds were used for various Fresh Pond Reservation Master Plan priorities, including Black's Nook in-lake restoration design and Little Fresh Pond shoreline reconstruction design, permitting, and bid services.		



COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: GRANULAR ACTIVATED CARBON (GAC) FILTER MEDIA REPLACEMENT

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
Future funds will be used to replace the Granular Activated Carbon (GAC) used as a fine filter for our finished drinking water. Replacing this filtering media will reduce Per- and-Polyflouroalkyl Substances (PFAS).						
IMPACT ON OPERATING BUDGET						
This project will not have an impact on the Operating Budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Water Fund Balance	\$0	\$0	\$0	\$800,000	\$1,500,000	\$2,300,000
GRAND TOTAL	\$0	\$0	\$0	\$800,000	\$1,500,000	\$2,300,000
FY24-FY27 FUNDING						
ARPA funding will be used to support this project in FY24 and 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.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				Prior year funds were used to cover the cost of the bench scale study as required by the Massachusetts Department of Environmental Protection and will be used for the first round of GAC replacement in Fall of 2022.		




COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: RESERVOIR GAGING WEATHER STATION MAINTENANCE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY23 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 reservoir flows to maintain the proper reservoir levels.						
IMPACT ON OPERATING BUDGET						
USGS will contribute funds for maintenance/reporting on the reservoir gaging stations, reducing operating costs for the Water Department.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Water Service Charges	\$237,000	\$237,000	\$237,000	\$237,000	\$237,000	\$1,185,000
GRAND TOTAL	\$237,000	\$237,000	\$237,000	\$237,000	\$237,000	\$1,185,000
FY24-FY27 FUNDING						
Future funds will be used to cover maintenance for the reservoir gaging weather station located upcountry.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				Prior year funds were used to cover the costs of maintenance/reporting for the USGS reservoir gaging stations located upcountry.		




COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) UPGRADE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>These funds will be used to complete the treatment plant's Supervisory Control and Data Acquisition (SCADA) system. This upgrade includes replacing all Program Logic Controllers (PLCs) and ozone generators. SCADA is the software that runs the treatment plant. PLCs are located throughout the plant and allow SCADA to communicate with the treatment process equipment. The replacement ozone generators are about 20% more energy efficient. Everything was installed during the construction of the plant 20 years ago and is outdated. This upgrade is anticipated to be completed by the end of FY24 at a total estimated cost of \$7.1 million.</p>						 
IMPACT ON OPERATING BUDGET						
None						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Water Fund Balance	\$3,510,000	\$0	\$0	\$0	\$0	\$3,510,000
GRAND TOTAL	\$3,510,000	\$0	\$0	\$0	\$0	\$3,510,000
FY24-FY27 FUNDING						
Not Applicable						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Prior year capital funds dating back to FY20 have been used for the design of the upgrade.</p>		



COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: WATER WORKS CONSTRUCTION

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY23 funds will be used for water works construction projects in coordination with DPW projects, which include repair/replacement of water infrastructure, assistance during emergency repairs and unanticipated needs within the City. This also includes fire hydrant and large valve replacement and the annual leak detection survey.						 
IMPACT ON OPERATING BUDGET						
Replacement of old water mains reduces the potential of leaks in the system, which in turn reduces potential overtime costs for the Water Department.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Water Service Charges	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
GRAND TOTAL	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
FY24-FY27 FUNDING						
Future funds will be used for water works construction projects and annual leak detection and anticipated rehabilitation of the force main traversing the Huron Avenue Bridge (FY24 to FY27).						
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, assistance during emergency repairs and unanticipated needs within the City. This also includes fire hydrant and large valve replacement and the annual leak detection survey.</p>		




HUMAN RESOURCE DEVELOPMENT

HUMAN SERVICES: DANEHY PARK MAINTENANCE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY23 funding will support annual Danehy Park land and infrastructure repairs, irrigation upgrades and resurfacing of the spray deck, in collaboration with the Disabilities Commission and Cambridge Arts.						<div>\$</div> <div>  </div>
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, accessibility and aesthetics of the very popular spray deck.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
FY24-FY27 FUNDING						
Future funding will be used to maintain Danehy Park and the increased cost of capital improvements, aging park features and equipment. In FY24, funding will be used to replace the backstop at St. Peter's Hardball Field. The backstop is in significant need of repair.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				FY22 funding was used for irrigation replacement, landscape and snow removal equipment, softball infield replacement and outfield repair.		



HUMAN RESOURCE DEVELOPMENT

HUMAN SERVICES: DISABILITY COMMISSION ADA ACCESSIBILITY IMPROVEMENTS

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY23, the Disability Commission will use \$50,000 to evaluate and fund resurfacing projects at City playgrounds. This project would eliminate the presence of wood fiber material as a way of access to playground features and replace them with a more suitable product. As well as the resurfacing of parks, funds will be used to purchase additional ADA accessible equipment at the parks that are being resurfaced.						 
IMPACT ON OPERATING BUDGET						
There is no impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
FY24-FY27 FUNDING						
Funding for FY24-27 is requested annually to support ADA improvements to buildings and open spaces.						
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 FY22, ADA capital funding was allocated for resurfacing Cooper Playground, St. Mary's and Maple Park, and Alden Playground.</p>		




HUMAN RESOURCE DEVELOPMENT

HUMAN SERVICES: FRESH POND GOLF COURSE IMPROVEMENTS

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY23, an allocation of \$30,000 for the Fresh Pond Golf Course will be used make improvements related to land and irrigation systems. Additionally, the Department will continue to improve course aesthetics and playability through earth work, removal of invasive species, receptacle replacement, and machinery replacement.						
IMPACT ON OPERATING BUDGET						
Projects reduce the costs of repair and maintenance calls while keeping up with user load and enhancing the natural setting.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Departmental Revenue	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
GRAND TOTAL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
FY24-FY27 FUNDING						
Golf Course revenues will be allocated annually for improvement projects.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				Prior year funding of \$30,000 was used to improve land conditions, the purchase of equipment, aeration and irrigation improvements at the Fresh Pond Golf Course.		



HUMAN RESOURCE DEVELOPMENT

HUMAN SERVICES: HUMAN SERVICES BUILDINGS REPAIRS

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY23 Department of Human Services Programs building maintenance, with existing funding, will be used to replace and revitalize furnishings across 27 Human Service Program Sites/Buildings. Programs have submitted priority lists that will be used to configure a general improvement list. Improvement to DHSP buildings will be made to improve accessibility, inclusiveness and functionality for our staff and members of the public. FY23 funding will be used to rejuvenate the reception room/waiting area of the North Cambridge Center for Families so that it is more welcoming and accommodating to families accessing our services.						 
IMPACT ON OPERATING BUDGET						
This project will reduce need for replacement furnishings.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
GRAND TOTAL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
FY24-FY27 FUNDING						
FY24-FY27 funding will be used to maintain Human Services buildings.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				FY22 funding was dedicated to improvement for existing priority list across our 27 sites, including Youth Center furniture, wall panel replacement and upgrades to fitness facilities, office furniture, meeting room upgrades.		


HUMAN RESOURCE DEVELOPMENT

HUMAN SERVICES: PHASE IV BENCH AND TABLE REPLACEMENT

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
A multi-year plan to replace every wooden park bench, picnic table, and ADA picnic table with powder coated steel units is almost complete. In FY23, DHSP recreation will replace the remaining 7 units to complete the project.						
IMPACT ON OPERATING BUDGET						
Metal powder coated benches and tables require less time and materials for maintenance.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$60,000	\$0	\$0	\$0	\$0	\$60,000
GRAND TOTAL	\$60,000	\$0	\$0	\$0	\$0	\$60,000
FY24-FY27 FUNDING						
Projecting \$60,000 for final Table replacement in FY23						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Phase I complete: In 2018-2019 benches were removed and replaced in 40 locations throughout Danehy Park.</p> <p>Phase II complete: In 2019-2020 tables were removed and replaced in 13 locations throughout Danehy Park. 10 of the tables were standard units and 3 were ADA compliant units.</p> <p>Phase III: 10 standard units and 3 ADA tables are currently being purchased and installed.</p>		




HUMAN RESOURCE DEVELOPMENT

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

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY23 funding will be used to support upgrades and improvements to the locker rooms, as well as repairs and replacement of the 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.						\$
IMPACT ON OPERATING BUDGET						
Upgrades and repair will ensure program demand can be met without significant increases in operating costs or interruptions in revenue.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Departmental Revenue	\$28,000	\$48,000	\$48,000	\$48,000	\$48,000	\$220,000
GRAND TOTAL	\$28,000	\$48,000	\$48,000	\$48,000	\$48,000	\$220,000
FY24-FY27 FUNDING						
Future funding will support continued maintenance of the War Memorial Recreation Center and Gold Star Pool.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				This project was funded in previous years. Funding was used for gasket and plug replacement for winterization, repair of a chemical room that had been damaged by a hazardous material spill.		



HUMAN RESOURCE DEVELOPMENT

LIBRARY: MAIN LIBRARY BUILDING REPAIRS

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The Library will use FY23 funds for various repairs and improvements to continue to maintain the facilities and ensure smooth operations for patrons and staff.						 
IMPACT ON OPERATING BUDGET						
This project will not impact the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
GRAND TOTAL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
FY24-FY27 FUNDING						
Annual allocations will be used to maintain the Main Library building and branches.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				The FY22 Capital Funds were used to supplement the Administration Office renovations and perform a comprehensive feasibility study and cost estimate for one all gender bathroom, also known as single occupancy use, at the Main Library.		

EDUCATION

SCHOOL: BUILDING REPAIRS AND REPLACEMENT

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The FY23 funds will be used to replace the existing gas boilers at the Morse and Cambridgeport schools, which have reached their useful life with electric boilers.						
IMPACT ON OPERATING BUDGET						
The replacement of the aging boilers will save on maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
GRAND TOTAL	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
FY24-FY27 FUNDING						
Future funds will be used across City Schools.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				Prior year projects include: asbestos abatement in various schools, redo the front plaza and failing masonry wing walls and recaulking the building at the Haggerty School, replace emergency generator and extend exhaust at Cambridgeport, recaulking precast panels at CRLS Field House, unit vents engineering at the Fletcher Maynard Academy and Longfellow buildings and replace the gym floor at the Amigos school.		