

## **SECTION VI**

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### **PUBLIC INVESTMENT**

# PUBLIC INVESTMENT

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## **CAPITAL BUDGETING PROCESS**

The capital budget is a plan of proposed outlays for acquisition of long-term capital assets with an initial cost of more than \$10,000 and an estimated useful life in excess of five years and/or additions to those assets and the means of financing those acquisitions during the fiscal period. The capital budget is one of the most significant components of the City's financial plan. Decisions made during this process will have an impact on the City for many years to come. In order to achieve optimum results from this process, the Public Investment Committee, consisting of: the Deputy City Manager; Assistant City Manager for Fiscal Affairs; Assistant City Manager for Community Development; Assistant City Manager for Human Services; the Budget Director; Public Works Commissioner; Director of Capital Buildings Projects; 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 FY26 projections were presented to the credit rating agencies in February 2025, prior to the bond sale.

The Public Investment Committee developed a FY26 Pay-As-You-Go capital budget of \$12,821,500 (\$10,561,500 for citywide projects, \$1,200,000 for E-Gov projects, and \$1,060,000 for Participatory Budgeting projects).

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

## **Supplemental Capital Appropriation Process**

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

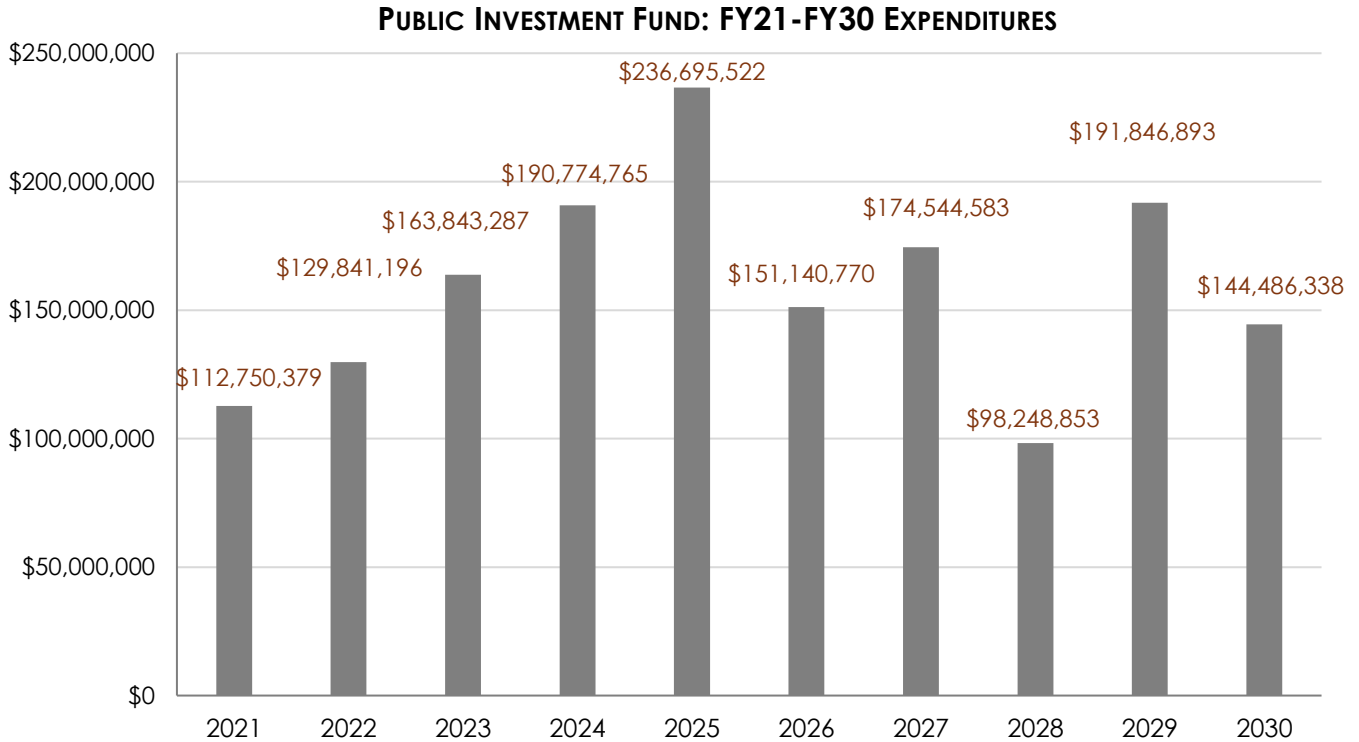
Examples of recent (FY25) supplemental Public Investment appropriations include:

- Police Electric Accessible Transport Wagon (\$160,000)
- Firearm Replacement for the Police (\$570,000)
- Department of Public Works - Snow Equipment (\$500,000)

# 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 FY21-24. FY25 shows expenditures as of March 31, 2025. FY26 is the amount budgeted from all funding sources. Projected expenditures are reflected in FY27-30 as per the Five-Year Public Investment Plan.

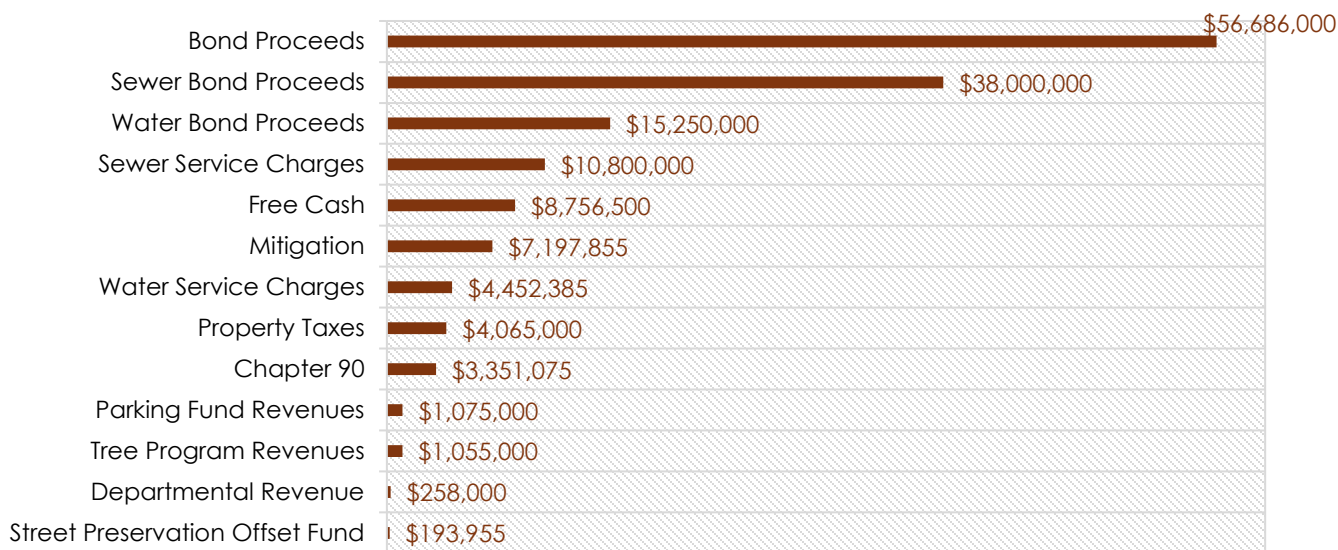


## CAPITAL CALENDAR

12/9/2024	Briefing on FY26 budget guidelines by the City Manager.
1/15/2025	Deadline for Capital and E-Gov Budget submission to the Budget Office.
1/22/2025 THROUGH 3/7/2025	Formal department presentations of capital requests to the Capital Investment Committee.
4/28/2025	Submission of the City Manager's Budget to the City Council.
5/14/2025	Date for public hearing on FY26 Capital Budget.
6/2/2025	Projected adoption date.
7/1/2025	Begin execution of FY26 allotment plans.

# PUBLIC INVESTMENT FINANCING PLAN

## FY26 FINANCING PLAN BY SOURCE: \$151,140,770



## FY26 - 30 FINANCING PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond Proceeds	\$56,686,000	\$112,195,000	\$37,600,000	\$56,820,000	\$58,550,000	\$321,851,000
Chapter 90	\$3,351,075	\$3,351,078	\$3,351,078	\$3,351,078	\$3,351,078	\$16,755,387
Departmental Revenue	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	\$1,290,000
Free Cash	\$8,756,500	\$7,845,000	\$10,795,000	\$8,585,000	\$6,852,000	\$42,833,500
Mitigation Revenue	\$7,197,855	\$0	\$0	\$0	\$0	\$7,197,855
Parking Fund Revenues	\$1,075,000	\$775,000	\$775,000	\$775,000	\$775,000	\$4,175,000
Property Taxes	\$4,065,000	\$5,225,000	\$5,260,000	\$5,395,000	\$5,275,000	\$25,220,000
Sewer Bond Proceeds	\$38,000,000	\$23,000,000	\$22,000,000	\$100,000,000	\$49,500,000	\$232,500,000
Sewer Service Charges	\$10,800,000	\$10,250,000	\$8,000,000	\$8,000,000	\$8,500,000	\$45,550,000
Street Preservation Offset Fund	\$193,955	\$80,000	\$80,000	\$80,000	\$80,000	\$513,955
Tree Program Revenues	\$1,055,000	\$260,000	\$260,000	\$260,000	\$260,000	\$2,095,000
Water Bond Proceeds	\$15,250,000	\$5,850,000	\$4,205,000	\$2,315,250	\$3,431,015	\$31,051,265
Water Service Charges	\$4,452,385	\$5,455,505	\$5,664,775	\$6,007,565	\$7,654,245	\$29,234,475
<b>GRAND TOTAL</b>	<b>\$151,140,770</b>	<b>\$174,544,583</b>	<b>\$98,248,853</b>	<b>\$191,846,893</b>	<b>\$144,486,338</b>	<b>\$760,267,437</b>

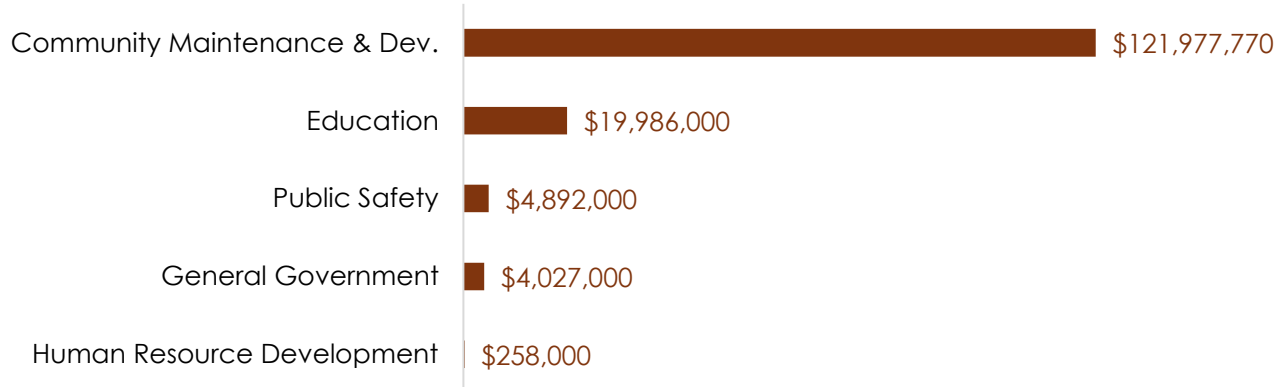
## FY26 SOURCES OF FUNDING

SOURCE OF FUNDING	EXPLANATION	FY26 FUNDING
<b>Bond Proceeds</b>	Bond Proceeds are authorized funds that are used to finance large scale projects that can be paid for over a designated period of time. March 5, 2025, the City sold General Obligation Bonds to finance previously authorized capital projects, at a true interest cost of 2.96% due to the City's AAA bond rating.	\$56,686,000
<b>Chapter 90</b>	The State's Chapter 90 Program entitles municipalities to reimbursement of documented roadway expenditures under the provisions of General Laws, Chapter 90, Section 34, Clause 2(a) on approved projects.	\$3,351,075
<b>Departmental Revenue</b>	Revenue generated from user fees at the Fresh Pond Golf Course (\$30,000), War Memorial Recreation Center (\$48,000), Cable Franchise Fees (\$150,000), and Brick Sidewalk (\$30,000) revenue.	\$258,000
<b>Free Cash</b>	Under MGL Chapter 29, section 23, community's free cash or budgetary fund balance is the surplus amount of funds that are unrestricted and available for appropriation.	\$8,756,500
<b>Mitigation Revenue</b>	The City receives mitigation revenues from various developers as a result of commitments related to zoning ordinance amendments and special permit conditions.	\$7,197,855
<b>Parking Revenue Fund</b>	Revenue generated from enforcing parking regulations such as street meters, parking lots, parking garages, and the \$0.10 per ride fee assessed for each Transportation Network Company ride that originates within Cambridge municipal boundaries in accordance with MGL chapter 159A½.	\$1,075,000
<b>Property Taxes</b>	An appropriation of current property tax revenues to fund capital improvements as opposed to incurring debt to cover the costs.	\$4,065,000
<b>Sewer Bond Proceeds</b>	Sewer bond proceeds are supported by sewer service charges. Sewer Bonds finance sewer reconstruction such as Climate Change, Combined Sewer Overflow Program, Infiltration Inflow Removal at Alewife Watershed and capital repairs.	\$38,000,000
<b>Sewer Service Charges</b>	Revenues generated by sewer usage. The sewer rate reflects a rate increase of 6.5% for the usage period from April 1, 2025, through March 31, 2026.	\$10,800,000

SOURCE OF FUNDING	EXPLANATION	FY26 FUNDING
<b>Street Preservation Offset Fund</b>	A permit fee is charged to contractors that are opening and completing work in order or under a municipal street, sidewalk, public right of way, or public easement. Each permit holder is responsible for 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.	\$193,955
<b>Tree Program Revenues</b>	Revenue from the Tree Fund associated with the Tree Ordinance.	\$1,055,000
<b>Water Bond Proceeds</b>	Water bond proceeds are supported by water service charges. Water Bonds finance water department infrastructure such as Water Works construction, reservoir improvements, and Water Treatment Plant equipment.	\$15,250,000
<b>Water Service Charges</b>	Revenues generated by water usage. The water rate reflects a 8.2% rate increase for the usage period from April 1, 2025, through March 31, 2026.	\$4,452,385
<b>TOTAL FUNDS FROM ALL SOURCES</b>		<b>\$151,140,770</b>

# PUBLIC INVESTMENT APPROPRIATION PLAN

## FY26 APPROPRIATION PLAN: \$151,140,770



## FY26 - 30 APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
General Government	\$4,027,000	\$2,835,000	\$2,805,000	\$2,600,000	\$2,600,000	\$14,867,000
Public Safety	\$4,892,000	\$3,910,000	\$6,805,000	\$5,675,000	\$4,012,000	\$25,294,000
Community Maintenance and Development	\$121,977,770	\$162,296,583	\$80,480,853	\$175,743,893	\$128,316,338	\$668,815,437
Human Resource Development	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	\$1,290,000
Education	\$19,986,000	\$5,245,000	\$7,900,000	\$7,570,000	\$9,300,000	\$50,001,000
<b>GRAND TOTAL</b>	<b>\$151,140,770</b>	<b>\$174,544,583</b>	<b>\$98,248,853</b>	<b>\$191,846,893</b>	<b>\$144,486,338</b>	<b>\$760,267,437</b>

# FY26 PUBLIC INVESTMENT PROJECTS

PROJECT NAME	FY26 AMOUNT	PAGE
<b>GENERAL GOVERNMENT</b>		
Finance: E-Gov Projects	\$1,200,000	VI-11
Finance: Enterprise Resource Planning (ERP)/ Human Capital Management System (HCMS) & EGOV Capital Funding	\$700,000	VI-13
Finance: GIS Flyover	\$100,000	VI-14
Finance: Participatory Budgeting	\$1,060,000	VI-15
Finance: Physical Security Phase 2	\$242,000	VI-16
Finance: Records Management	\$725,000	VI-17
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$4,027,000</b>	
<b>PUBLIC SAFETY</b>		
Emergency Communications: Radio System/Infrastructure	\$2,037,000	VI-18
Emergency Communications: Uninterruptable Power Supply (UPS) Replacement	\$950,000	VI-19
Fire: New Squad Vehicle	\$300,000	VI-20
Fire: Vehicle Refurbishment of Two Squads	\$400,000	VI-22
Police: Radios	\$130,000	VI-24
Transportation: Fleet Vehicle Replacement	\$50,000	VI-25
Transportation: Garage Capital Repairs and Equipment	\$75,000	VI-26
Transportation: Harvard Square Pedestrianization Study	\$300,000	VI-27
Transportation: Traffic Signal Program	\$350,000	VI-28
Transportation: Vision Zero Safety Improvements Fund	\$300,000	VI-29
<b>PUBLIC SAFETY TOTAL</b>	<b>\$4,892,000</b>	
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT</b>		
Cable TV: Media Arts Studio Hi-Definition Upgrade	\$150,000	VI-30
Capital Building Projects - Municipal Facilities Improvement Plan (MFIP)	\$11,100,000	VI-31
CDD Transportation-Electric Vehicle Charging Infrastructure	\$375,000	VI-32
CDD: Economic Opportunity and Development - Storefront Improvements Program	\$200,000	VI-33
CDD: Open Space - Ahern Field Site Improvements	\$7,500,000	VI-34
CDD: Open Space - Wilder-Lee and 359 Broadway	\$1,600,000	VI-40
CDD: Transportation - Bluebikes Equipment Replacement	\$250,000	VI-41
CDD: Transportation - Bicycle Parking Program and Bus Stop Amenities	\$100,000	VI-43
Public Works: Buildings - Carpet and Furnishings	\$210,000	VI-44
Public Works: Electrical - Arc Flash Safety Program	\$200,000	VI-46
Public Works: Electrical - Healy Building Electrical Repairs	\$250,000	VI-47
Public Works: Electrical - Street Lighting Replacements	\$400,000	VI-48
Public Works: Energy - Energy Efficiency	\$400,000	VI-49
Public Works: Forestry - Urban Forestry Program	\$1,660,000	VI-51
Public Works: Parks - Park Restoration	\$1,200,000	VI-52
Public Works: Sewer/Stormwater - Capital Repairs Program	\$7,000,000	VI-54
Public Works: Sewer/Stormwater - Climate Change	\$500,000	VI-55
Public Works: Sewer/Stormwater - Combined Sewer Overflow Program	\$3,000,000	VI-56



<b>PROJECT NAME</b>	<b>FY26 AMOUNT</b>	<b>PAGE</b>
Public Works: Sewer/Stormwater - Infiltration and Inflow (I/I) Removal- Alewife Watershed	\$5,367,855	VI-58
Public Works: Sewer/Stormwater - Remedial Construction	\$10,800,000	VI-59
Public Works: Snow - Snow Clearing Equipment	\$620,000	VI-62
Public Works: Streets - Central Square	\$27,500,000	VI-63
Public Works: Streets - Complete Streets Reconstruction	\$21,892,530	VI-64
Water: Fresh Pond Master Plan Implementation	\$250,000	VI-68
Water: Lead Service Line Removals	\$9,500,000	VI-71
Water: Ozone Generator Replacement	\$1,750,000	VI-72
Water: Reservoir Improvements	\$395,000	VI-73
Water: Treatment Plant Equipment & Systems Upgrades	\$945,000	VI-74
Water: Water Works Construction	\$6,862,385	VI-75
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT TOTAL</b>	<b>\$121,977,770</b>	
<b>HUMAN RESOURCE DEVELOPMENT</b>		
Human Services: Danehy Park Improvements	\$100,000	VI-76
Human Services: Disability Commission ADA Accessibility Improvements	\$50,000	VI-77
Human Services: Fresh Pond Golf Course Improvements	\$30,000	VI-78
Human Services: Human Services Buildings Repairs	\$30,000	VI-79
Human Services: War Memorial Recreation Center and Gold Star Pool Maintenance	\$48,000	VI-80
<b>HUMAN RESOURCE DEVELOPMENT TOTAL</b>	<b>\$258,000</b>	
<b>EDUCATION</b>		
School: Building Repairs and Replacement	\$19,986,000	VI-81
<b>EDUCATION TOTAL</b>	<b>\$19,986,000</b>	
<b>GRAND TOTAL</b>	<b>\$151,140,770</b>	

# INDEX OF FY26 PROJECTS BY AREA OF INVESTMENT

PROJECT NAME	FY26 AMOUNT	PAGE
<b>CLIMATE CHANGE RESILIENCE AND MITIGATION</b>		
CDD Transportation-Electric Vehicle Charging Infrastructure	\$375,000	VI-32
CDD: Transportation - Bicycle Parking Program and Bus Stop Amenities	\$100,000	VI-43
Participatory Budgeting: Electric Vehicle Chargers	\$200,000	VI-15
Participatory Budgeting: Mobile Center for Hard-to-Recycle Items	\$75,000	VI-15
Public Works: Sewer/Stormwater - Capital Repairs Program	\$7,000,000	VI-54
Public Works: Sewer/Stormwater - Climate Change	\$500,000	VI-55
Public Works: Sewer/Stormwater - Combined Sewer Overflow Program	\$3,000,000	VI-56
Public Works: Sewer/Stormwater - Infiltration and Inflow (I/I) Removal- Alewife Watershed	\$5,367,855	VI-58
Public Works: Sewer/Stormwater - Remedial Construction	\$10,800,000	VI-59
Transportation: Fleet Vehicle Replacement	\$50,000	VI-25
Water: Ozone Generator Replacement	\$1,750,000	VI-72
Water: Reservoir Improvements	\$395,000	VI-73
<b>CLIMATE CHANGE RESILIENCE AND MITIGATION TOTAL</b>	<b>\$29,612,855</b>	
<b>INVESTING IN MUNICIPAL FACILITIES</b>		
Cable TV: Media Arts Studio Hi-Definition Upgrade	\$150,000	VI-30
Capital Building Projects - Municipal Facilities Improvement Plan (MFIP)	\$11,100,000	VI-31
Emergency Communications: Radio System/Infrastructure	\$2,037,000	VI-18
Emergency Communications: Uninterruptable Power Supply (UPS) Replacement	\$950,000	VI-19
Finance: Physical Security Phase 2	\$242,000	VI-16
Human Services: War Memorial Recreation Center and Gold Star Pool Maintenance	\$48,000	VI-80
Public Works: Buildings - Carpet and Furnishings	\$210,000	VI-44
Public Works: Electrical - Arc Flash Safety Program	\$200,000	VI-46
Public Works: Electrical - Healy Building Electrical Repairs	\$250,000	VI-47
Public Works: Energy - Energy Efficiency	\$400,000	VI-49
School: Building Repairs and Replacement	\$19,986,000	VI-81
Transportation: Garage Capital Repairs and Equipment	\$75,000	VI-26
<b>INVESTING IN MUNICIPAL FACILITIES TOTAL</b>	<b>\$35,648,000</b>	
<b>OPEN SPACE</b>		
CDD: Open Space - Ahern Field Site Improvements	\$7,500,000	VI-34
CDD: Open Space - Wilder-Lee and 359 Broadway	\$1,600,000	VI-40
Human Services: Danehy Park Improvements	\$100,000	VI-76
Human Services: Fresh Pond Golf Course Improvements	\$30,000	VI-78
Participatory Budgeting: Build a Pollinator Garden in a City Park	\$75,000	VI-15
Participatory Budgeting: Improve Parks with Shade Structures and Seating	\$250,000	VI-15
Public Works: Forestry - Urban Forestry Program	\$1,660,000	VI-51
Public Works: Parks - Park Restoration	\$1,200,000	VI-52
Public Works: Snow - Snow Clearing Equipment	\$620,000	VI-62
Water: Fresh Pond Master Plan Implementation	\$250,000	VI-68
<b>OPEN SPACE TOTAL</b>	<b>\$13,285,000</b>	

<b>PROJECT NAME</b>	<b>FY26 AMOUNT</b>	<b>PAGE</b>
<b>TRAFFIC SAFETY/VISION ZERO</b>		
Participatory Budgeting: Slower Speeds for Safer Streets	\$250,000	VI-15
Public Works: Streets - Central Square	\$27,500,000	VI-63
Public Works: Streets - Complete Streets Reconstruction	\$21,892,530	VI-64
Transportation: Harvard Square Pedestrianization Study	\$300,000	VI-27
Transportation: Traffic Signal Program	\$350,000	VI-28
Transportation: Vision Zero Safety Improvements Fund	\$300,000	VI-29
<b>TRAFFIC SAFETY/VISION ZERO TOTAL</b>	<b>\$50,592,530</b>	
<b>OTHER PROJECTS</b>		
CDD: Economic Opportunity and Development - Storefront Improvements Program	\$200,000	VI-33
CDD: Transportation – Bluebikes Equipment Replacement	\$250,000	VI-41
Finance: E-Gov Projects	\$1,200,000	VI-11
Finance: Enterprise Resource Planning (ERP)/ Human Capital Management System (HCMS) & EGOV Capital Funding	\$700,000	VI-13
Finance: GIS Flyover	\$100,000	VI-14
Finance: Records Management	\$725,000	VI-17
Fire: New Squad Vehicle	\$300,000	VI-20
Fire: Vehicle Refurbishment of Two Squads	\$400,000	VI-22
Human Services: Disability Commission ADA Accessibility Improvements	\$50,000	VI-77
Human Services: Human Services Buildings Repairs	\$30,000	VI-79
Participatory Budgeting: Other Projects	\$210,000	VI-15
Police: Radios	\$130,000	VI-24
Public Works: Electrical - Street Lighting Replacements	\$400,000	VI-48
Water: Lead Service Line Removals	\$9,500,000	VI-71
Water: Treatment Plant Equipment & Systems Upgrades	\$945,000	VI-74
Water: Water Works Construction	\$6,862,385	VI-75
<b>OTHER PROJECTS TOTAL</b>	<b>\$22,002,385</b>	
<b>GRAND TOTAL</b>	<b>\$151,140,770</b>	

# GENERAL GOVERNMENT

## FINANCE: E-GOV PROJECTS


FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The City will invest \$1,200,000 in E-Gov Capital projects that will focus on supporting technical infrastructure initiatives such as maintenance of the City and Public Safety network, firewall, data center server equipment, Wi-Fi and VoIP (Voice over Internet Protocol) services, and all PC and Peripheral devices.</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	FY26	FY27	FY28	FY29	FY30	TOTAL
Property Taxes	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
<b>GRAND TOTAL</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$6,000,000</b>
FY27-FY30 FUNDING						
<p>The City plans to use FY27-FY30 funding for continued maintenance of both City and Public Safety non-discretionary technical infrastructure. This funding includes maintenance and upgrade of network, firewall, data center server equipment, Wi-Fi and VoIP services and all PC and Peripheral devices.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
 			<p>In the FY25 capital budget, the City appropriated \$1M to support IT initiatives. These funds supported the replacement of staff computer equipment, AV enhancements to support hybrid working, firewall, and network upgrades. Previously appropriated E-Gov funds continued to support innovative and operational improvements across the City including strengthening cybersecurity measures.</p>			

# GENERAL GOVERNMENT

Additional Project Information		
Dept.	E-Gov Project and Description	FY26 Funding
ITD	PC Replacement for Public Safety and City - 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 for the field work.	\$285,000
PSIT		\$120,000
ITD	Printer replacement for City - Replacement of printers on a 5 year plan to remove old problematic hardware and replace with new multifunction units.	\$30,000
ITD	VoIP system upgrade for phone system	\$100,000
ITD	City Storage Refresh - Update private cloud storage 5 year plan	\$80,000
ITD	City Virtual Machine Refresh - Update private cloud VMs 5 year plan	\$80,000
ITD	City/School/Public Safety Router replacement	\$65,000
ITD	AV Upgrades for the City - Audio-Visual upgrades to replace problematic or outdated equipment throughout the City Buildings.	\$70,000
ITD	Network Switch replacement - City wide switch replacement on a 10 year plan.	\$15,000
PSIT	Public Safety Network Switch replacement - PS switch replacement on a 10 year plan.	\$100,000
PSIT	PS - Core Router Replacement	\$125,000
PSIT	AV Upgrades for Public Safety- Audio-Visual upgrades to replace problematic or outdated equipment throughout the Public Safety Buildings.	\$60,000
PSIT	Datacenter Hardware Refresh - Replace old equipment at Healy Bldg.	\$70,000
<b>Total FY26 E-Gov Funding</b>		<b>\$ 1,200,000</b>

# GENERAL GOVERNMENT

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

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The allocation of \$700,000 will fund the two priority areas for E-GOV projects:</p> <ul style="list-style-type: none"> <li>• Human Resources transformation to improve integration of systems and access to information for HR and finance business units in City, School, and Public Safety departments. This includes a broader review of business requirements, market analysis of government sector ERP solutions, and best practices.</li> <li>• Funding for ongoing support of vetted IT capital investments to service citywide business needs including operational efficiencies, digitalization, and improvements in constituent services and programs.</li> </ul>						
IMPACT ON OPERATING BUDGET						
<p>These projects will use staff time to implement the projects.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$700,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,300,000
GRAND TOTAL	<b>\$700,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,300,000</b>
FY27-FY30 FUNDING						
<p>Funding will continue from FY27-FY30 as projects are implemented in different phases.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This project received funding in FY25 to fund the priority areas: Human Resources Transformation, Modernization of Financial and Human Resource systems and ongoing support of vetted IT capital investments.</p>			

# GENERAL GOVERNMENT




## FINANCE: GIS FLYOVER

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The City's GIS basemap gets updated every 7 years on average. To do this, a flyover is needed to collect imagery to update the basemap layers, seamless aerial photo (orthophoto), topographic features such as contours, and impervious surface layer. This project will receive \$100,000 in funding for a Spring 2026 flyover to create these data sets.</p>						
IMPACT ON OPERATING BUDGET						
<p>No impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$100,000	\$0	\$0	\$0	\$0	\$100,000
GRAND TOTAL	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
FY27-FY30 FUNDING						
<p>There is no future funding necessary.</p>						
STATUS OF PRIOR YEAR PROJECTS						
<p>This project was not funded in previous years.</p>						



# GENERAL GOVERNMENT

## FINANCE: PARTICIPATORY BUDGETING

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>More than 10,100 Cambridge residents age 12 and older voted in the City's eleventh Participatory Budgeting (PB) vote in March 2025. Over 1,300 project ideas were submitted and \$1,060,000 in FY26 funds will be allocated to the seven winning projects. The winning projects are as follows: Improve Parks with Shade Structures and Seating (\$250,000), Build a Pollinator Garden in a City Park (\$75,000), Funding for High School Clubs (\$150,000), Slower Speeds for Safer Streets (\$250,000), Mobile Center for Hard-to-Recycle Items (\$75,000), Welcome Baby Boxes for New Parents (\$60,000), Electric Vehicle Chargers (\$200,000). More project details can be found online at <a href="http://pb.cambridgema.gov">pb.cambridgema.gov</a>.</p>						 
IMPACT ON OPERATING BUDGET						
<p>The Budget Office's operating budget includes funds to support PB implementation costs (salaries, outreach materials, mailings, T-shirts, food for volunteers, translation of voting materials, PB website and online idea collection map hosting fees, etc.).</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Property Taxes	\$1,060,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,060,000
GRAND TOTAL	<b>\$1,060,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,060,000</b>
FY27-FY30 FUNDING						
<p>The City plans to continue investing in community engagement through Participatory Budgeting through FY30.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The City has allocated more than \$9.5 million to 72 PB projects between FY16-FY25. The winning projects from those cycles include digital equity learning supplies, public art murals, trees, water fountains, electric vehicle infrastructure, youth center upgrades, resources for homeless residents, and many others.</p>			



# GENERAL GOVERNMENT

## FINANCE: PHYSICAL SECURITY PHASE 2

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The City's Physical Security Network continues a multi-year program to modernize, integrate, and strengthen systems that protect City buildings, staff, and assets, including addressing ongoing property changes and enabling onsite and remote management of building/office access and security controls. An allocation of \$242,000 will be used to fund this project.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no anticipated impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$242,000	\$235,000	\$205,000	\$0	\$0	\$682,000
<b>GRAND TOTAL</b>	<b>\$242,000</b>	<b>\$235,000</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$682,000</b>
FY27-FY30 FUNDING						
<p>Total for Physical Security Phase 2 was estimated at \$1,250,000 over 4 years. The first year was funded via Free Cash.</p>						
STATUS OF PRIOR YEAR PROJECTS						
<p>Physical Security Phase 1 (FY17-FY20) received \$2.1 million in free cash, divided equally between facility work and IT infrastructure. The Department of Public Works used the facility funds to update 25% of the 40 city properties to a new standardized access control system. These properties included the Main Library, City Hall Annex, and other smaller projects. The IT funds were used to create new networks and servers.</p> <p>Phase 2 (FY24-FY28), an estimated \$1.25 million is planned to extend security measures to all city properties. \$285,000 in free cash was allocated for phase 2 year 1 to the Water Department to upgrade and migrate access control and video systems to the new city system. This project has been completed. Branch Libraries and Coffon Building are planned for FY26.</p>						

# GENERAL GOVERNMENT

## FINANCE: RECORDS MANAGEMENT

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An allocation of \$725,000 will be used to support the digitization of frequently used records for preservation and ease of access. Digitization will enhance accessibility provide a more secure and organized way to store sensitive information, reducing the risk of loss or unauthorized access. This appropriation will support the Law and Finance Departments.</p>						
IMPACT ON OPERATING BUDGET						
<p>Ongoing annual subscription costs are \$125,000 in FY27 OOM and beyond.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$725,000	\$0	\$0	\$0	\$0	\$725,000
GRAND TOTAL	<b>\$725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$725,000</b>
FY27-FY30 FUNDING						
<p>There is currently no future funding.</p>						
STATUS OF PRIOR YEAR PROJECTS						
<p>This project was not funded in previous years.</p>						


# PUBLIC SAFETY

## EMERGENCY COMMUNICATIONS: RADIO SYSTEM/INFRASTRUCTURE

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Public Safety Radio system is a wireless communications system used by first responders and emergency services personnel to communicate and respond to community needs. In FY26 an appropriation of \$2,037,000 will support the following components:</p> <p><b>Non-Public Safety (PS) Battery Replacement \$62,000:</b> Current batteries have reached end of life functionality. This funding will procure replacement batteries for non public safety radios.</p> <p><b>Environmental Maintenance at Radio Sites \$50,000:</b> This funding goes to maintenance of air conditioning units, procurement of replacement equipment cabinets, and monitoring of temperature/humidity.</p> <p><b>Core Conversion \$1,500,000:</b> The department will upgrade the core conversion to a complete dual prime system, which will allow the City to have two controlling locations of the radio system. The two locations are critical to the operation of the radio system, ensuring uninterrupted communications for Public Safety and City Services.</p> <p><b>Accessory Replacement \$125,000:</b> This funding will provide replacement and supported equipment to Police and Fire of their portable radios. This funding will also support new radio charging systems at Fire Stations around the City.</p> <p><b>Non-Supported Radio Replacement \$300,000:</b> This funding will replace the end-of-life radios with a currently supported model at the Police and Fire departments.</p>						
IMPACT ON OPERATING BUDGET						
There is no impact on the operational budget as the regular maintenance and vendor support contracts are budgeted.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$2,037,000	\$1,435,000	\$4,030,000	\$3,500,000	\$1,237,000	\$12,239,000
GRAND TOTAL	<b>\$2,037,000</b>	<b>\$1,435,000</b>	<b>\$4,030,000</b>	<b>\$3,500,000</b>	<b>\$1,237,000</b>	<b>\$12,239,000</b>
FY27-FY30 FUNDING						
The department has planned for FY27-FY30 for required radio system improvements and replacement, see attached draft plan.						
STATUS OF PRIOR YEAR PROJECTS						
In FY25 ECC replaced conventional radio systems, updating licensing and engineering services. In FY23, radio securities were upgraded as part of Core Conversion and in FY22 receiver and comparator were replaced.						


# PUBLIC SAFETY

## EMERGENCY COMMUNICATIONS: UNINTERRUPTIBLE POWER SUPPLY (UPS) REPLACEMENT

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An allocation of \$950,000 will fund a replacement of the current Uninterruptible Power Supply (UPS).</p> <p>Current UPS units, installed in 2008, provide critical support for the operations at the Robert W. Healy Public Safety Facility and across the city when there is a power outage. The two current units were revitalized in 2020, which enabled the extended longevity of the units for another 5 years. However, there are no additional options available to extend life as the current UPS units have been discontinued and necessary replacement parts are not available.</p> <p>Project funding will support the purchase and installation of 2 UPS units. 2 units will provide the same capacity as is currently used, which is essential to provide appropriate redundancy to ensure the uptime of critical systems.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget as this is a one-time replacement expense and annual maintenance and battery replacement is already budgeted.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$950,000	\$0	\$0	\$0	\$0	\$950,000
<b>GRAND TOTAL</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>
FY27-FY30 FUNDING						
<p>There will be no funding needed in FY27-FY30 for UPS replacement. Other related expenses are budgeted for annual maintenance and battery replacement.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This project was not funded in previous years.</p>			

# PUBLIC SAFETY

## FIRE: NEW SQUAD VEHICLE

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
An allocation of \$300,000 for the Cambridge Fire Department will replace a 2012 squad vehicle which requires constant repairs which are not cost effective.						
IMPACT ON OPERATING BUDGET						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$300,000	\$0	\$0	\$0	\$0	\$300,000
GRAND TOTAL	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
FY27-FY30 FUNDING						
There is currently no future funding.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			This project was not funded in previous years.			

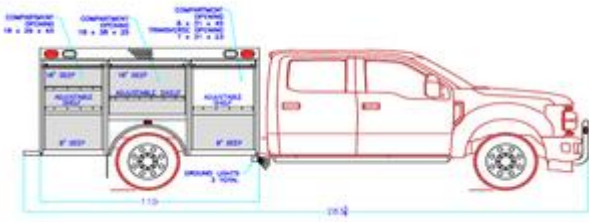
# PUBLIC SAFETY

## FIRE: VEHICLE EQUIPMENT PLAN

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Fire Department vehicle equipment plan allows the department to adequately provide services to the city, services that contribute to the City's Insurance Service Office (ISO) class 1 designation, as well as proficient firefighting capabilities.</p>						
IMPACT ON OPERATING BUDGET						
<p>The purchase of new vehicles reduces the fuel usage and service cost of maintaining older vehicles.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$0	\$1,400,000	\$2,000,000	\$1,400,000	\$2,000,000	\$6,800,000
GRAND TOTAL	\$0	\$1,400,000	\$2,000,000	\$1,400,000	\$2,000,000	\$6,800,000
FY27-FY30 FUNDING						
<p>In FY27 the Fire Department anticipates replacing a rescue vehicle. In FY28 the department anticipates replacing a ladder truck. In FY29 the department anticipates replacing a Fire Pumper and in FY30 a ladder truck is expected to be replaced.</p>						
STATUS OF PRIOR YEAR PROJECTS						
<p>An FY25 allocation of \$2.4 million was used to purchase two new Fire Pumpers. Prior to FY25, Fire Pumpers and other Fire apparatuses were funded through Free Cash appropriations outside of the budget.</p>						


# PUBLIC SAFETY

## FIRE: VEHICLE REFURBISHMENT OF TWO SQUADS

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An allocation of \$400,000 to be used to remount and refurbish the existing bodies of two 2017 Squads. This project will replace some of the busiest fire apparatuses in the fleet with over a combined 7,000 runs annually for Squads 2, 3, and 4. Both existing squads have significantly more mileage on them than the standard fire apparatus because of their multiple uses including paramedic response, fire duty, and additional ancillary fire responses.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$400,000	\$0	\$0	\$0	\$0	\$400,000
GRAND TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$400,000
FY27-FY30 FUNDING						
<p>No funding is allocated for FY27-FY30.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>This project was not funded in previous years.</p>		

# PUBLIC SAFETY


## POLICE: BODY ARMOR REPLACEMENT

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY27, an allocation of \$300,000 in the Police Department will be used to replace lifesaving body armor (protective vests) for police officers in accordance with department policies, procedures, and collective bargaining agreements. The useful life of such vests worn regularly is five years.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Property Taxes	\$0	\$300,000	\$0	\$0	\$0	\$300,000
GRAND TOTAL	\$0	\$300,000	\$0	\$0	\$0	\$300,000
FY27-FY30 FUNDING						
<p>In FY27 there will be an allocation of \$300,000 to replace life-saving body armor (protective vests) for Cambridge police officers.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY22, the Department replaced approximately 200 of the vests purchased in 2017.</p>			





# PUBLIC SAFETY

## POLICE: RADIOS

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY26 allocation of \$130,000 will fund 20 new radios for the Cambridge Police Department.</p> <p>The Department provides public safety services to construction sites throughout the City to ensure motor vehicle and pedestrian safety as well as various security details to private companies who request an officer's presence. After the passage of House Bill No. 4143, the Department began assigning approved retired officers designated as "Special Police Officers" to police details throughout the City.</p> <p>This project will fund the purchase of additional radios for Special Police Officers as more officers are added to the program.</p>						
IMPACT ON OPERATING BUDGET						
<p>The project will not impact the operating budget. Funds for replacement will be coordinated through the Emergency Communication/PSIT.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$130,000	\$0	\$0	\$0	\$0	\$130,000
GRAND TOTAL	\$130,000	\$0	\$0	\$0	\$0	\$130,000
FY27-FY30 FUNDING						
<p>There is no anticipated capital funding through FY27-FY30.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
						


# PUBLIC SAFETY

## TRANSPORTATION: FLEET VEHICLE REPLACEMENT

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An allocation of \$50,000 in FY26 will be used to support a fleet of safe and efficient vehicles for successful operation of the Department of Transportation (DOT). This funding will allow for the replacement of heavy-duty vehicles as the existing feet ages, with more energy-efficient vehicles consistent with City’s clean energy initiatives.</p>						
IMPACT ON OPERATING BUDGET						
<p>Replacement vehicles will generate maintenance and repair savings.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Parking Fund Revenues	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
FY27-FY30 FUNDING						
<p>FY27-FY30 funding will be set at \$50K per year to continue replacements of the vehicles.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The prior year's funding will be combined with this year’s allocation to replace a heavy-duty vehicle.</p>			



# PUBLIC SAFETY

## TRANSPORTATION: GARAGE CAPITAL REPAIRS AND EQUIPMENT

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Department of Transportation (DOT) will use \$75,000 to make small capital repairs and purchase equipment to support ongoing operations at the Green Street and First Street garages.</p>						
IMPACT ON OPERATING BUDGET						
<p>New equipment and repairs will lessen ongoing maintenance costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Parking Fund Revenues	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
GRAND TOTAL	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>
FY27-FY30 FUNDING						
<p>Funds over the next five years will support safe and efficient garage operations.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY23 and FY24 the Green Street Garage has had concrete restoration, waterproofing and new trench drain installation.</p>			



# PUBLIC SAFETY

## TRANSPORTATION: HARVARD SQUARE PEDESTRIANIZATION STUDY

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY26 allocation of \$300,000 will be used to study the possible closing of a street in Harvard Square to vehicle traffic to create a pedestrian-only zone. The work will be divided into two phases. The first is to assess the feasibility of the change, including data collection, concept plans, and some public outreach. The second stage of the work includes a full transportation study, including a desktop planning model, full public outreach, and a recommendation for a pedestrianization proposal.</p>						
IMPACT ON OPERATING BUDGET						
<p>There will be no impact to the operating budget from the initial two-phase study.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Parking Fund Revenues	\$300,000	\$0	\$0	\$0	\$0	\$300,000
GRAND TOTAL	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
FY27-FY30 FUNDING						
<p>No funding is allocated for FY27-FY30.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This is a new project.</p>			


# PUBLIC SAFETY

## TRANSPORTATION: TRAFFIC SIGNAL PROGRAM

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Funds will be used to upgrade and modernize traffic signal systems. Improvements will include:</p> <ul style="list-style-type: none"> <li>• equipment cabinet and controller upgrades,</li> <li>• cabling and conduit installation,</li> <li>• accessible pedestrian signals and pole-mounted push button upgrades,</li> <li>• rapid flashing beacons,</li> <li>• wired and wireless connectivity for traffic signals,</li> <li>• loop, microwave, and video detection for vehicles and bicycles,</li> <li>• and permanent count stations to track vehicle and bicycle volume trends.</li> </ul>						
IMPACT ON OPERATING BUDGET						
Upgrades will minimize maintenance and repair costs in the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Parking Fund Revenues	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
<b>GRAND TOTAL</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</b>
FY27-FY30 FUNDING						
Future year funding will be used for continued modernization of the traffic signal system according to the Traffic, Parking, and Transportation Department’s capital expenditure plan.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funding has been used for signal equipment upgrades, to install flashing school zone signs, fire pre-emption, No Turn on Red Signs, radar speed signs, and Rectangular Rapid Flashing Beacons.</p>			

# PUBLIC SAFETY

## TRANSPORTATION: VISION ZERO SAFETY IMPROVEMENTS FUND

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>These funds will be used for small and medium-sized capital projects to improve traffic safety in order to eliminate traffic fatalities and serious injuries. Efforts will include spot improvements and technology implementation to increase safety for all road users with a focus on individuals who walk, bike, and use public transit.</p> <p>Projects include:</p> <ul style="list-style-type: none"> <li>• pedestrian refuge islands,</li> <li>• curb extensions,</li> <li>• bicycle signals,</li> <li>• speed feedback signs,</li> <li>• and floating bus stops.</li> </ul>	

### IMPACT ON OPERATING BUDGET

The impact on the operating budget is minimal. Existing operating funds will be used to maintain equipment.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Parking Fund Revenues	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
GRAND TOTAL	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>

### FY27-FY30 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 indicate safety concerns exist, and to introduce new safety measures.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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In previous years the City installed separated bike lanes on Mount Auburn Street near Aberdeen Ave, Garden Street, and Hampshire Street





# COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>22-CityView will use FY26 funds to upgrade its current studio facility to produce and support a high-definition signal. The upgrade will include replacement of studio cameras, reconfiguration of the lighting grid, with supporting light fixtures, media capture equipment, and broadcast quality graphics and audio.</p>						
IMPACT ON OPERATING BUDGET						
<p>Maintenance and repair costs may increase with equipment over time.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Departmental Revenue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
GRAND TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
FY27-FY30 FUNDING						
<p>This project is expected to be funded through FY30.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funding has been used in studio upgrades for the City and School Department.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT



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

FY26 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 environment. MFIP Projects include upgrades of Public Works facilities, municipal offices, youth centers, libraries, and fire stations. An allocation of \$11,100,000 in FY26 will fund improvements and maintenance projects.</p> <p>FY26 MFIP funding includes an allowance for deferred maintenance to support smaller maintenance projects and provide funding for unforeseen additional repairs in renovation projects of existing municipal buildings. Funding for Building Energy Use Disclosure Ordinance (BEUDO) implementation will support building assessments and construction projects associated with decarbonization of the City's building portfolio.</p>						
IMPACT ON OPERATING BUDGET						
<p>Strategic improvements to building systems will continue to result in lower energy and maintenance costs, higher occupant comfort and productivity, and preservation of building infrastructure.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond Proceeds	\$11,100,000	\$44,950,000	\$11,700,000	\$22,250,000	\$22,250,000	\$112,250,000
<b>GRAND TOTAL</b>	<b>\$11,100,000</b>	<b>\$44,950,000</b>	<b>\$11,700,000</b>	<b>\$22,250,000</b>	<b>\$22,250,000</b>	<b>\$112,250,000</b>
FY27-FY30 FUNDING						
<p>Funding for this program will be ongoing. By addressing deferred maintenance projects, the City can plan for and manage preventative maintenance and cyclical capital improvement projects, ensuring a well-maintained facilities portfolio.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY25, CBPD completed several projects, including the DPW Simard renovation, façade repairs at City Hall and Inman Square Firehouse, roof replacement at the Lombardi building, fit-out for a new Pre-K on Rindge Ave, and fire notification upgrades at 8 buildings. Ongoing projects include upgrades to Moses Youth Center, First St. Garage, City Hall Annex, and the Healy Public Safety building.</p>			





# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD TRANSPORTATION-ELECTRIC VEHICLE CHARGING INFRASTRUCTURE

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY26, a capital appropriation of \$375,000 will fund 2 components of EV charging projects: \$200,000 to complete construction of upcoming EV charging stations and \$175,000 to fund Eversource design and construction costs of new services.</p> <p>These funds, future year allocations, and an anticipated \$1 million in federal funding will support the installation of charging ports each year to meet the goal of 100 new charging ports installed by the end of FY27. This was the goal set by the Climate Crisis Working Group recommendations. Through FY25, a total of 40 ports have been completed toward that goal.</p>						
IMPACT ON OPERATING BUDGET						
<p>Each new charging port will add approximately \$1,100 in operating costs to DPW's operating budget. Operating costs comprise the network connection fee, E-commerce fees, and preventive maintenance services. These costs are expected to be partially recovered through the user fee structure.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$375,000	\$250,000	\$250,000	\$150,000	\$150,000	\$1,175,000
<b>GRAND TOTAL</b>	<b>\$375,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,175,000</b>
FY27-FY30 FUNDING						
<p>To install 100 charging ports by FY27, the following installations are planned per year: in FY26, 30 charging ports; and in FY27, 30 charging ports. In FY28 and beyond, 20 ports are anticipated each year to keep up with growing charging demands.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY25, six charging ports were installed at the Water Treatment Plant parking lot. Prior year Participatory Budgeting funding was used to fund the installation of these new Level-2 EV charging stations, which are available for public use.</p>			


# COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY26, an allocation of \$200,000 will support the City’s Storefront Improvement Program, which includes an architectural barriers removal component. This program enables participating businesses or commercial property owners to remove barriers to accessibility and improve the overall storefront appearance. These upgrades are often challenging for small businesses and historically-excluded business owners due to their high cost. This program provides economic benefits to the participants, supports the City’s commercial districts, helps integrate businesses of all sizes into the thriving Cambridge ecosystem, and assists in building a more stable tax base.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>GRAND TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
FY27-FY30 FUNDING						
<p>\$200,000 in future annual allocations will be used to continue offering storefront improvements including architectural barrier removal.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>With grants up to \$50,000 available to applicants, 10 projects were contracted by Q2 FY25, with another 11 projects in line to be contracted by the end of FY25. Storefront Improvement Program funding has facilitated restoration of many historic retail storefronts and contributed to street-level vibrancy throughout Cambridge. An example of previous project work is pictured, with facade improvements (new windows and signage) at Silk Road, an Asian-owned business in East Cambridge.</p>			


# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: OPEN SPACE - AHERN FIELD SITE IMPROVEMENTS

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Funding will be used to renovate Ahern Field and surrounding amenities. The site hosts a volume of school activities and out of school programs. Additionally, the space supports active and passive recreation for people of all ages and is an important green space to abutters and residents citywide. FY26 funds will be combined with FY25 funds of \$950,000 to improve multiple aspects of the park including: the softball field, soccer field, athletic site lighting, Morrill Playground and surface conditions throughout the park. Total cost of this project is estimated to be \$8,450,000.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond Proceeds	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000
<b>GRAND TOTAL</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>
FY27-FY30 FUNDING						
<p>No funding is allocated for FY27-FY30.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This project was not funded in previous years.</p>			


# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: OPEN SPACE - DANA PARK

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Future funds will be used to make site improvements to Dana Park. The playgrounds and water features need repair and/or replacement in the near future. Surface conditions and accessibility will also be improved as part of this project.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond Proceeds	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
FY27-FY30 FUNDING						
<p>It is anticipated that CPA funds will also be requested to support this project. The total cost of this project is estimated to be \$2,800,000.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Dana Park was last renovated in 2004.</p>		

# COMMUNITY MAINTENANCE AND DEVELOPMENT


## CDD: OPEN SPACE - DANEHY PARK IMPROVEMENT PLAN

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Future funds will support the newly developed improvement plan for Danehy Park. For more than 30 years, residents and visitors have enjoyed Danehy Park’s athletic fields, walking paths, playgrounds, public art, dog park, and community events. The goal of the Danehy Park Improvement Plan is to develop recommendations for park improvements that will support active and passive recreation across the 55-acre facility. In addition to supporting recreation, the plan will also address any environmental needs for the park, which is built on a former landfill. Improvements to existing conditions, park infrastructure, plantings, and the addition of new amenities are expected to be phased over an extended period of time. The Danehy Improvement Plan will also be used to guide CPA fund requests for design services and construction.</p>						
IMPACT ON OPERATING BUDGET						
There is no impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond Proceeds	\$0	\$0	\$8,000,000	\$0	\$7,000,000	\$15,000,000
GRAND TOTAL	\$0	\$0	\$8,000,000	\$0	\$7,000,000	\$15,000,000
FY27-FY30 FUNDING						
<p>The Danehy Improvement Plan will also be used to develop CPA funding requests of \$1,500,000 for design services and construction in FY26, FY29, and FY31 for a total potential of \$4,500,000.00 in additional funding. There will be an additional funding request in FY32 for \$9,000,000.00</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>There is no prior-year funding for the Danehy Park Improvement Plan.</p>			




# COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>This project will improve the existing site, including accessibility, pathway improvements, lighting, and playground replacement. This project will be funded in FY27 with an appropriation of \$4,000,000.</p>						
IMPACT ON OPERATING BUDGET						
<p>Funding will replace aged equipment and amenities and limit the need for repair and maintenance in future years.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond Proceeds	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
GRAND TOTAL	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
FY27-FY30 FUNDING						
<p>This project will improve the existing site, including accessibility, pathway improvements, lighting, and playground replacement with an appropriation of \$4,000,000 in FY27. The total cost of this project will be \$4,874,050.00</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This project received \$874,050 in Community Preservation Act funding in FY20.</p>			


# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: OPEN SPACE - MAPLE AVENUE PARK, DUFFETT TOT LOT

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Future funding will support renovation of Duffett Tot Lot located on the corner of Maple and Marie Avenue. The work will include site improvements to play structures and surface conditions to enhance the park.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond Proceeds	\$0	\$0	\$0	\$700,000	\$0	\$700,000
GRAND TOTAL	\$0	\$0	\$0	\$700,000	\$0	\$700,000
FY27-FY30 FUNDING						
<p>An FY29 bond appropriation of \$700,000 will support renovation of Duffett Tot Lot located on the corner of Maple and Marie Avenue. The work will include site improvements to play structures and surface conditions to enhance this beautiful retreat in Mid-Cambridge. It is anticipated that CPA funds will also be requested in FY27 to support this project. The total estimated cost for this project is \$900,000.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Maple Avenue Park was last renovated in 2004.</p>		

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: OPEN SPACE - ROBERT PAINE SQUARE PLAYGROUND

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Future funds will support the renovation of Paine Park in Mid-Cambridge. Renovations will improve the existing basketball court, play features, waterplay, gathering spaces and also consider new amenities.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond Proceeds	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000
GRAND TOTAL	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000
FY27-FY30 FUNDING						
<p>It is anticipated that CPA funds will also be requested to support design and construction. The total cost for this project is estimated to be \$2,100,000.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Robert Paine Square Playground was last renovated in 2002.</p>		






# COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY26, a community process will be conducted to develop designs for Wilder-Lee Park and the play areas at 359 Broadway (Longfellow Building), which was used to host schools and programs during reconstruction of the Martin Luther King/ Putnam Ave Upper School, King Open/ Cambridge Street Upper School, and the Tobin Montessori/ Vassal Lane Upper School. Funds will be used to design spaces in each location to improve equipment and surface conditions that contribute to greater accessibility. The design process will also include an assessment and accommodation for programs that need access to outdoor play space as an operational requirement, which could impact the schedule for construction. It is assumed that design of both spaces would take place concurrently, but that construction would be staggered so at least one play area remains open for use at any given time. A bond authorization of \$1,600,000 will be appropriated in FY26.</p>						
IMPACT ON OPERATING BUDGET						
Funds will replace equipment and reduce need for repair and maintenance in future years.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond Proceeds	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
GRAND TOTAL	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>
FY27-FY30 FUNDING						
Proposed FY26 funding would support the estimated cost of construction.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>An FY25 \$500,000 bond appropriation was appropriated to start design and renovation.</p>			




# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: TRANSPORTATION - BLUEBIKES EQUIPMENT REPLACEMENT

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>This allocation will fund the replacement of up to six Cambridge Bluebikes stations and bicycles. Cambridge’s oldest Bluebikes stations are reaching the end of their useful life after 10 or more years of year-round use. To maintain this resilient, affordable, and equitable bike share system, stations must be replaced over time. Working with the system operator, stations have been evaluated and prioritized for replacement. Some of this work has been done with "state of good repair" funds collected through mitigation and donations, but these funds are not sufficient to address the overall need. There are currently more than 90 stations in Cambridge.</p>						 
IMPACT ON OPERATING BUDGET						
<p>There is no direct impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>GRAND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>
FY27-FY30 FUNDING						
<p>In FY27-FY30 the City estimates replacing approximately five stations per year and will continue to seek grants wherever available.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>To date, twelve stations have had equipment replaced. Regular assessments are conducted and station equipment that has exhibited the greatest need is prioritized for replacement.</p>			



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: TRANSPORTATION - E-BIKES FOR BLUEBIKES

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The funding of this project will further Cambridge’s mission of building and maintaining a resilient, affordable, and equitable bike share system as part of a robust multimodal transit system. E-bikes have proven to be valuable in bike share systems elsewhere, as they provide increased mobility, enabling people to travel greater distances in less time, with fewer barriers. In the short time that the e-bikes have been available, demand has been high. They currently account for 25% of all bikes available systemwide. Capital funds for this project are planned for FY27.</p>						  
IMPACT ON OPERATING BUDGET						
<p>The purchase of these e-bikes does not require operating funds.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Property Taxes	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$700,000
GRAND TOTAL	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$700,000
FY27-FY30 FUNDING						
<p>Given the desirability and usefulness of e-bikes, it is anticipated that funds will be requested in FY27-FY30. The exact number of e-bikes proposed for purchase may be modified in future years.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>140 e-bikes have been purchased using a combination of prior capital funding and grant funds. An additional 30 will be purchased by the end of FY25.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT


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

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>In FY26, an allocation of \$100,000 will be used for improvements in three areas.</p> <p><b>Bike Parking:</b> At least 100 bicycle parking racks and seasonal corrals will be installed, primarily in business districts and other central locations, based on public requests.</p> <p><b>Bicycle Projects:</b> Funding will be used in combination with prior year funds to install covered bicycle parking at select locations in the city, focusing on schools. Four bicycle fix-it stations will also be installed to replace older stations.</p> <p><b>Bus Stop Amenities:</b> Funding will be used to improve the experience of bus riders by providing amenities that increase comfort, access to information, and make bus stops more accessible for people of all abilities.</p>	 

IMPACT ON OPERATING BUDGET
There is no direct impact on the operating budget.

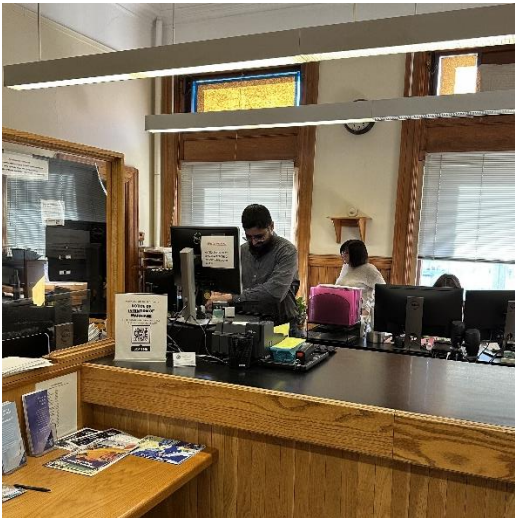
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$87,500	\$100,000	\$100,000	\$100,000	\$100,000	\$487,500
Mitigation Revenue	\$12,500	\$0	\$0	\$0	\$0	\$12,500
GRAND TOTAL	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

FY27-FY30 FUNDING
<p>\$100,000 per year in future allocations will support installation of bicycle parking racks, shelters and corrals, and bus stop amenities. These funds will also be used to purchase equipment to maintain, replace, and repair the existing 10 bicycle repair stations around the city.</p>

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>Prior year funding was used to purchase and install approximately 150 new or replacement racks, install seasonal on-street bicycle parking corrals, and rebid the purchase of bicycle parking shelters for installation at CRLS. In addition, new benches were installed at ten bus stops in the city.</p>

# COMMUNITY MAINTENANCE AND DEVELOPMENT


## PUBLIC WORKS: BUILDINGS - CARPET AND FURNISHINGS

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY26 funds will be used to replace flooring, carpeting, and furnishings throughout City buildings.						
IMPACT ON OPERATING BUDGET						
Replacements will reduce the number of service calls made and will ensure that surfaces remain safe and accessible.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$210,000	\$175,000	\$175,000	\$175,000	\$175,000	\$910,000
GRAND TOTAL	<b>\$210,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$910,000</b>
FY27-FY30 FUNDING						
Future funding will continue to address ongoing issues with flooring, carpets, and furnishings.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Projects completed in FY25 include new carpets and furnishings in several offices in City Hall and the DPW Frazier Administration building.</p>			




# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: CAMBRIDGE CEMETERY IMPROVEMENTS

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Anticipated future allocations totaling \$1,500,000 will continue improvements identified in the Cambridge Cemetery Master Plan. These funds will support design and construction improvements at the entrance of the cemetery and for the construction of a cremation garden. The funds will also be used to further develop other improvements.</p> <p>The Master Plan highlights the Cambridge Cemetery’s limited remaining space for burials and a need for significant investment toward cremation burials, as well as other roadway and landscaping improvements. Recommendations include:</p> <ul style="list-style-type: none"> <li>• Reconfiguring roadway intersections to remove paved areas and create cremation gardens and columbarium pavilions.</li> <li>• Pursuing arboretum certification.</li> <li>• Installing trees and other new plantings.</li> </ul>						
IMPACT ON OPERATING BUDGET						
Additional cremation burial sites will result in additional revenue to help maintain the Cemetery.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$0	\$750,000	\$750,000	\$0	\$0	\$1,500,000
GRAND TOTAL	\$0	\$750,000	\$750,000	\$0	\$0	\$1,500,000
FY27-FY30 FUNDING						
Future appropriations will be required to fund the construction of the improvements.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior allocations were applied to complete the Master Plan and fund cemetery improvements. Projects begun in FY25 include solicitation of a new cemetery management software system to improve both operations and the visitor experience, the design of a contemplative garden that provides new burial opportunities for cremated remains, and signage and other improvements.</p>			


# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: ELECTRICAL - ARC FLASH SAFETY PROGRAM

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY26 allocation of \$200,000 will fund the first year of a two-year program to complete critical electrical safety assessments and maintenance at City buildings. To prevent an “arc flash,” a type of electrical explosion, the City will test and label electrical panels, switch gear, and other equipment at City Hall and the Electrical Division shop at 35 Third Street.</p>						
IMPACT ON OPERATING BUDGET						
<p>This project will improve electrical safety for employees and building users.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
<b>GRAND TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
FY27-FY30 FUNDING						
<p>In FY27, arc flash risk assessments will be performed at the Fire Stations located at 173 Cambridge Street and 167 Lexington Avenue.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY25, the City conducted an arc flash risk assessment at the Emergency Communications Center located in the Robert W. Healy Public Safety Facility and implemented the recommended safety measures through previously appropriated capital funds.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT


## PUBLIC WORKS: ELECTRICAL - HEALY BUILDING ELECTRICAL REPAIRS

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An appropriation of \$250,000 will support the repair of aging electrical equipment at the Robert W. Healy Public Safety Building and prevent future electrical outages.</p> <p>The Healy Building, which houses the Cambridge Police and Emergency Communication Departments, has two aging switchgears, both more than 25 years old. A switchgear is a metal enclosure that contains equipment such as circuit breakers, fuses, switches and devices referred to as trip units.</p> <p>To ensure that all switchgears are functioning properly and to prevent outages in the future, the two 4000 Amp main circuit breakers will be tested and refurbished. While this work occurs, an additional circuit breaker will be installed and will become a permanent spare circuit breaker in the event of an emergency. The two aging switchgears also will be inspected and cleaned.</p>						
IMPACT ON OPERATING BUDGET						
<p>Power disruptions and failures at the Robert W. Healy Public Safety Building could significantly impact the City's safety and emergency communication operations. This preventative maintenance work and equipment replacement will help to ensure that all electrical equipment is properly functioning.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>GRAND TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
FY27-FY30 FUNDING						
<p>There is no future appropriation for this project.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This work has not been previously funded.</p>			



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: ELECTRICAL - STREET LIGHTING REPLACEMENTS

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>An allocation of \$400,000 will fund streetlight improvements and repairs.</p> <p><b>Pole Replacements:</b> The City will continue to address safety concerns due to significantly deteriorated streetlight poles, replacing 40 steel streetlight poles with aluminum poles, and 52 streetlight poles along JFK, Mt. Auburn, and Landsdowne Streets.</p> <p><b>LED Lighting Control Upgrades:</b> The city's streetlights are controlled through an adaptive lighting control system with 35 unique dimming schedules. Together, the City's conversion to LEDs since 2014 and use of a control system have reduced streetlight energy use by 75%, saving almost \$7,000,000 (36,000,000 kWh) since they were installed. The control system, however, is at the end of its useful life and is no longer supported by the vendor. Funding will support the second year of a three-year program to replace the lighting control system.</p>	

### IMPACT ON OPERATING BUDGET

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

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
<b>GRAND TOTAL</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,000,000</b>

### FY27-FY30 FUNDING

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

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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FY25 funds were used to purchase 68 replacement streetlights in East Cambridge on Canal Park, Charles Park, Thorndike and Otis Streets, and to convert the last remaining group of 250-watt high-pressure sodium light fixtures to 85-watt LEDs.

In addition, work began on the three-year replacement of the streetlight control system. Over 50% of the control system nodes have been updated.



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: ENERGY - ENERGY EFFICIENCY

FY26 PROJECT DESCRIPTION							CITY COUNCIL GOALS
<p>An allocation of \$400,000 will continue to support the energy efficiency program. These funds are critical to the City's ability to meet its commitments to reduce greenhouse gas emissions.</p> <p>In FY26, LED lighting conversions will take place at the Cambridgeport School and Peabody School (phase 1). LED lighting can save 30 to 60% in lighting electricity in these buildings and will typically pay for itself in five years. An added benefit is improved lighting conditions for staff, students and other building users.</p>							☀️
IMPACT ON OPERATING BUDGET							
<p>Projects completed in FY26 will save close to 70,000 kilowatt-hours (kWh) per year, reduce maintenance needed on outdated lighting fixtures and will produce a more comfortable environment for building users and employees.</p>							
5-YEAR APPROPRIATION PLAN							
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL	
Free Cash	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000	
<b>GRAND TOTAL</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,400,000</b>	
FY27-FY30 FUNDING							
<p>Annual funding will continue.</p>							
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS			
				<p>Using American Rescue Plan (ARPA) and energy operating funds, FY25 accomplishments include LED lighting upgrades at the Graham &amp; Parks, Amigos and Haggerty Schools, Healy Public Safety Building, City Hall Annex, Russell Youth Center, and the Golf Course Maintenance Building.</p>			


# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: ENERGY - RENEWABLE ENERGY

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The City’s Virtual Power Purchase Agreement (VPPA) for the Bowman Wind project will supply 100% renewable electricity for the City’s municipal operations. The project is under construction and will begin operating in mid-2026. The City will receive monthly statements leading to either payment or revenue based on the settlement terms of the contract.</p> <p>A fully renewable electricity supply for City operations is one of the key objectives of the Net Zero Action Plan. This project will go further by creating new renewable electricity rather than purchasing from existing systems. It will also be adding new clean energy to a grid that relies on more carbon-intensive forms of energy, such as coal.</p>						
IMPACT ON OPERATING BUDGET						
There is no direct impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$0	\$750,000	\$735,000	\$710,000	\$640,000	\$2,835,000
GRAND TOTAL	\$0	\$750,000	\$735,000	\$710,000	\$640,000	\$2,835,000
FY27-FY30 FUNDING						
While the contract is expected to be cost-neutral to the City over its 15-year term, energy market prices may require funds to be available for payments in subsequent years.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>A prior appropriation funded strategic planning that evaluated the feasibility of collaborating with other entities, identified the optimal mix of energy efficiency, onsite solar and offsite procurement, identified procurement goals and priorities and examined opportunities to do similar procurements for the Community Choice Electricity program.</p>		

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: FORESTRY - URBAN FORESTRY PROGRAM

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>In FY26, an allocation of \$1,660,000 for the City’s Urban Forestry Program will support a healthy, resilient tree canopy and is guided by the Urban Forest Master Plan (UFMP). The UFMP identified strategies to promote the health and longevity of existing trees, expand the tree canopy, and increase resiliency to climate change.</p> <p>The FY26 allocation will fund priority areas such as tree planting, an invasive pest management program to address emerging threats to tree health, tree pruning to support tree health and hazard elimination, and completion of the UFMP 5-year update.</p> <p>The Urban Forestry program also continues to support staff development through training and arborist certification programs, increasing the Department’s capacity to plant trees in-house and provide long-term, high-quality tree care and maintenance.</p>	

### IMPACT ON OPERATING BUDGET

Tree maintenance programs reduce emergency service needs and promote better tree health.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Property Taxes	\$605,000	\$1,250,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,455,000
Tree Program Revenues	\$1,055,000	\$260,000	\$260,000	\$260,000	\$260,000	\$2,095,000
<b>GRAND TOTAL</b>	<b>\$1,660,000</b>	<b>\$1,510,000</b>	<b>\$1,460,000</b>	<b>\$1,460,000</b>	<b>\$1,460,000</b>	<b>\$7,550,000</b>

### FY27-FY30 FUNDING

Future appropriations will support continued implementation of UFMP strategies.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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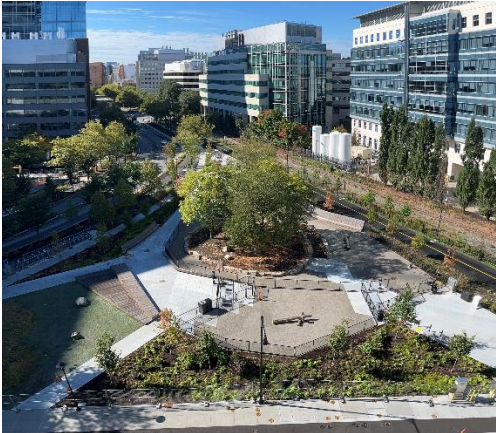


FY25 funding supported tree planting and tree health programs including pruning, invasive pest management, and a new specialty contract to prune young trees. In addition, work began on the UFMP 5-year update, which will be completed in FY26.






# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: PARKS - PARK RESTORATION

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY26 allocation of \$1,200,000 will continue to fund a comprehensive parks restoration and improvements program, including playground safety surface replacement and equipment repair, hardcourt surface repair, and athletic field renewal. The Public Works Department maintains more than 130 municipal and school properties, including parks, playgrounds, squares, plazas, medians, and public building grounds.</p> <p>Areas of important capital needs for FY26 are:</p> <ul style="list-style-type: none"> <li>• Rehabilitation of Gore Softball field</li> <li>• Rehabilitation of Lindstrom field, including benches, bleachers, fencing, and batting cage, and</li> <li>• Resurfacing the hockey court at Corporal Burns Park with a dual-purpose hockey/pickleball surface.</li> </ul>						
IMPACT ON OPERATING BUDGET						
Regular upgrades will reduce routine maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Property Taxes	\$1,200,000	\$1,300,000	\$1,685,000	\$1,820,000	\$1,700,000	\$7,705,000
<b>GRAND TOTAL</b>	<b>\$1,200,000</b>	<b>\$1,300,000</b>	<b>\$1,685,000</b>	<b>\$1,820,000</b>	<b>\$1,700,000</b>	<b>\$7,705,000</b>
FY27-FY30 FUNDING						
Future work will include safety surface repairs, playground equipment repair, hardcourt surface renewal, and athletic field upgrades. Future locations for restoration will be updated to reflect condition assessments at parks throughout the city.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY25 and other prior year funds were used to: Replace the surfaces at Larch Road and Silva Parks, repair playground equipment at Riverside Press, Reverend Williams and Shaler Lane Parks, Kemp Playground and the MLK, Jr. School, repair water feature at Kemp Playground and renovate the hill at the King Open School Playground.</p>			


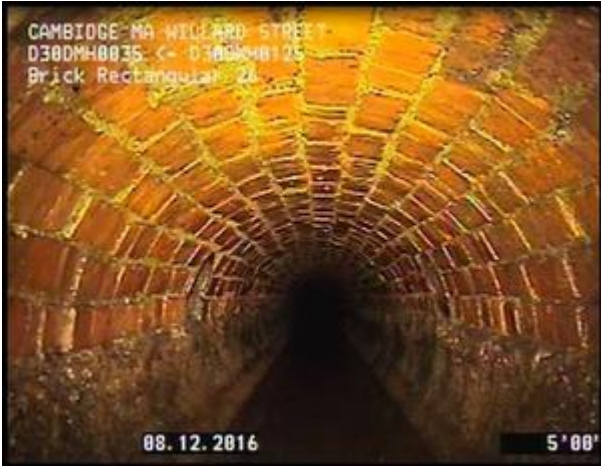
# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - BALDWIN

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Baldwin sewer project is an ongoing sewer separation and stormwater program in the Baldwin neighborhood. 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. There will be a comprehensive community process to develop the design of this key corridor with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan.</p>						 
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond Proceeds	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Sewer Bond Proceeds	\$0	\$4,000,000	\$0	\$60,000,000	\$0	\$64,000,000
GRAND TOTAL	\$0	\$9,000,000	\$0	\$60,000,000	\$0	\$69,000,000
FY27-FY30 FUNDING						
<p>An FY27 appropriation and bond authorization of \$9,000,000 will support the design of the improvements. An FY29 appropriation and bond authorization of \$60,000,000 will support the construction of the improvements.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>No previous funds have been appropriated for this project.</p>			



# COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY26 appropriation and bond authorization of \$7,000,000 to the Capital Repairs Program will be used to maintain the quality of the existing sewer and drain infrastructure throughout the City by completing repairs of older pipes. Typical methods include pipe lining and slip-lining. The goal is to structurally rehabilitate older pipe systems that show signs of age in areas where more significant sewer separation and stormwater management projects are not scheduled.</p>						
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding resulting in a savings in operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Sewer Bond Proceeds	\$7,000,000	\$7,000,000	\$8,000,000	\$9,000,000	\$9,000,000	\$40,000,000
<b>GRAND TOTAL</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$8,000,000</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$40,000,000</b>
FY27-FY30 FUNDING						
<p>Future allocations to this program will be used to continue rehabilitating pipe systems.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior capital appropriations have funded contracts to replace defective pipes, manholes and catch basins. Funds have also been used on in-place lining of existing pipes.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT



## PUBLIC WORKS: SEWER/STORMWATER - CLIMATE CHANGE

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY26 appropriation and bond authorization of \$500,000 will be used to implement strategies from the Resilient Cambridge Plan and the Hazard Mitigation Plan, specifically to improve resiliency to the impacts of climate change (increased heat and flooding from precipitation and sea level rise). Flood modeling will refine the projected impacts to Cambridge and allow for more effective implementation of the City's flood resilience standards. Updated rainfall projection modeling will be developed as part of the City's Combined Sewer Overflow Control Plan.</p> <p>With continued sea level rise and larger storm events, the Amelia Earhart and Charles River dams will no longer provide sufficient protection and significant areas of Cambridge will be vulnerable to coastal flooding. The City is leading efforts to implement regional interventions to reduce the risk of coastal flooding in Cambridge and 11 other communities affecting 108,000 residents and \$60B of real estate.</p>						
IMPACT ON OPERATING BUDGET						
Continued investment in understanding the City's vulnerabilities to climate change and implementing preparedness and resiliency efforts will reduce the need for emergency responses to sewer backups and flooding resulting in savings in operating costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Sewer Bond Proceeds	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>GRAND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
FY27-FY30 FUNDING						
Future allocations to this program will be used to continue implementing resiliency efforts.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous funding has supported the Resilient Cambridge Plan, the FloodViewer, and regional efforts to increase resiliency at the Amelia Earhart and Charles River dams.</p>			



# COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The FY26 bond appropriation of \$3,000,000 will be used for planning and design development for a future flood storage tank on City owned land at Sherman Street. Future appropriations will provide funding for the Combined Sewer Overflow (CSO) Program, aimed at reducing CSOs and improving the water quality of the Charles River and Alewife Brook. In August 2019, the Massachusetts Department of Environmental Protection and the U.S. Environmental Protection Agency issued variances for the Charles River Basin and the Alewife Brook/Upper Mystic River Basin. Variances are short-term modifications of the Massachusetts Water Quality Standards that allow for limited CSO discharges along the Charles River and Alewife Brook. The variances require that Cambridge, Somerville and the MWRA submit a draft CSO Control Plan by December 2025 and a Final CSO Control Plan by December 2026.</p>	 

### IMPACT ON OPERATING BUDGET

Continued investment in sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding resulting in a savings in operating costs.

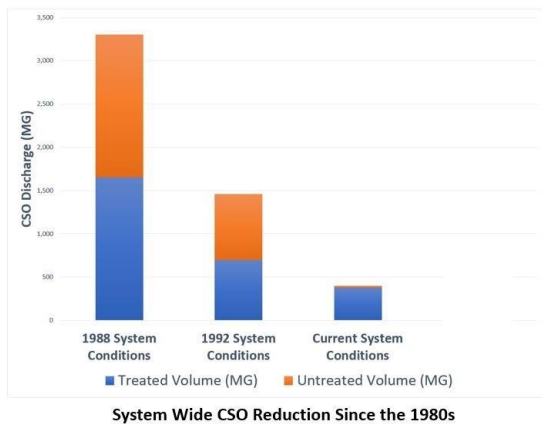
### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Sewer Bond Proceeds	\$3,000,000	\$7,500,000	\$10,000,000	\$11,000,000	\$20,000,000	\$51,500,000
<b>GRAND TOTAL</b>	<b>\$3,000,000</b>	<b>\$7,500,000</b>	<b>\$10,000,000</b>	<b>\$11,000,000</b>	<b>\$20,000,000</b>	<b>\$51,500,000</b>

### FY27-FY30 FUNDING

The FY27-FY30 funding will go toward developing and implementing the CSO Control Plan, analyzing the cost, performance and impacts to water quality associated with various alternatives for reducing CSOs.


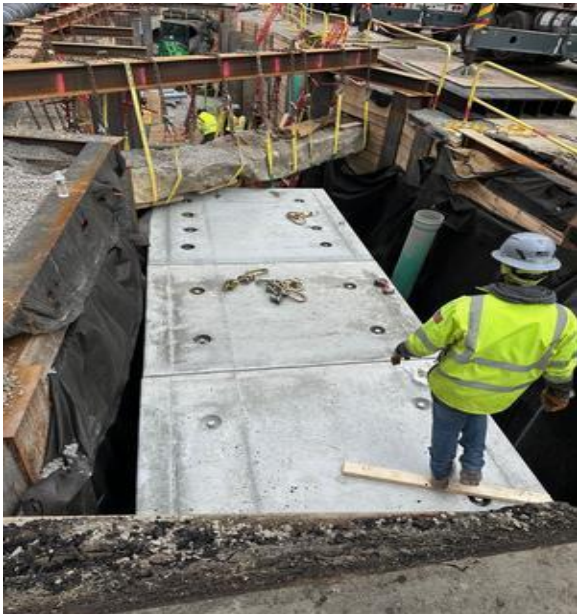
PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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Previous sewer separation projects such as the West Cambridge Sewer Separation, the Talbot Street Outfall and the Western Avenue Project have reduced CSOs by 98% in the Charles River and 85% in the Alewife Brook. This is a significant accomplishment, but there is more work required to further improve the water quality in the Charles River and Alewife Brook and offset the impacts of climate change.



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - HARVARD SQUARE

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Harvard Square Program is an on-going sewer separation, rehabilitation and stormwater management program. The most recent project is the recently completed Willard Street Improvements Project. The Willard Street Project included a new stormwater outfall to the Charles River and improvements to the sewer, stormwater, water utilities along with complete reconstruction of the street and sidewalks. The new outfall to the Charles River provides additional capacity to convey stormwater and addresses historic flooding issues in the area.</p>						
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency response to sewer backups and flooding resulting in a savings in operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Sewer Bond Proceeds	\$0	\$1,000,000	\$3,500,000	\$0	\$0	\$4,500,000
GRAND TOTAL	\$0	\$1,000,000	\$3,500,000	\$0	\$0	\$4,500,000
FY27-FY30 FUNDING						
<p>FY27 and FY28 funding will be used for additional sewer and stormwater improvements on Bennett Street, University Road, Story Street and Hilliard Street.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous funding supported the Willard Street Improvements Project.</p>			



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - INFILTRATION AND INFLOW (I/I) REMOVAL- ALEWIFE WATERSHED

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>State environmental regulations require Cambridge to implement an on-going program to control I/I entering its sewer system. All new developments with sewer flows greater than 15,000 gallons/day must provide for the removal of four gallons of extraneous flows for each gallon of new sanitary sewer flow.</p> <p>An FY26 appropriation of \$5,367,854 will allow I/I mitigation payments from the 55 Wheeler Street (the Laurent Apartments) and Alewife Park - Whittemore Avenue developments to be used for extraneous flow removal construction projects in the Alewife Watershed.</p>						
IMPACT ON OPERATING BUDGET						
Continued investment in sewer and stormwater infrastructure reduces the need for emergency response to sewer backups and flooding resulting in a savings in operating costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Mitigation Revenue	\$5,367,855	\$0	\$0	\$0	\$0	\$5,367,855
GRAND TOTAL	\$5,367,855	\$0	\$0	\$0	\$0	\$5,367,855
FY27-FY30 FUNDING						
Future appropriations will allow for the use of I/I mitigation funds, collected from upcoming large private development projects, to be used for the design and construction of future City projects.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			No previous funds have been appropriated for this program.			




# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - REMEDIAL CONSTRUCTION

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY26 funding of \$10,800,000 will go toward the maintenance of existing sewer and drain infrastructure throughout the City. Remedial construction work addresses emergency repairs, catch basin repairs and replacements, manhole repairs and replacements, pipeline repairs and maintenance, and the cleaning and inspection of existing sewer and drain infrastructure.</p> <p>This program will prioritize in-place rehabilitation of large diameter brick sewers including the 96" diameter sewer on Binney Street and 48" diameter sewer on Rindge Avenue originally constructed in the 1870s.</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	FY26	FY27	FY28	FY29	FY30	TOTAL
Sewer Service Charges	\$10,800,000	\$10,250,000	\$8,000,000	\$8,000,000	\$8,500,000	\$45,550,000
<b>GRAND TOTAL</b>	<b>\$10,800,000</b>	<b>\$10,250,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,500,000</b>	<b>\$45,550,000</b>
FY27-FY30 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			
			<p>Previous funding was used for emergency repairs and scheduled replacement of existing infrastructure throughout the city.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT




## PUBLIC WORKS: SEWER/STORMWATER - THE PORT

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The multi-phase Port Infrastructure Program will reduce the frequency and extent of flooding and improve infrastructure in the Port neighborhood. FY23 and FY24 authorizations are supporting the design and construction of infrastructure upgrades on neighborhood streets, reconstruction of Clement Morgan Park and Anthony Paolillo Tot Lot, with construction beginning in fall 2025. Reconstruction of streets and sidewalks will be completed with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero, public art and the Urban Forestry Master Plan. A 15-member Working Group is advising city staff.</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 resulting in a savings in operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Sewer Bond Proceeds	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
GRAND TOTAL	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
FY27-FY30 FUNDING						
<p>An FY30 appropriation and bond authorization of \$20,000,000 will support the continued construction of improvements including the underground sewer holding tank.</p>						
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: SEWER/STORMWATER - WESTERN AVENUE & RIVER STREET

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>This multiphase sewer separation, stormwater management, utility upgrade and Complete Streets program in the Western Avenue and River Street area began in 2012. Current work around River Street includes sewer separation, replacement of city utilities, coordination with private utility companies, full depth roadway reconstruction, new sidewalks, pedestrian scale streetlights, street trees and Complete Streets improvements.</p>						 
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Sewer Bond Proceeds	\$0	\$3,000,000	\$0	\$19,500,000	\$0	\$22,500,000
GRAND TOTAL	\$0	\$3,000,000	\$0	\$19,500,000	\$0	\$22,500,000
FY27-FY30 FUNDING						
<p>FY27 funding will support the design of improvements on Kinnard Street and in the Jay Street area. FY29 funding will support construction.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Earlier work on Western Avenue included the construction of a stormwater outfall to the Charles River. Construction of utilities and surface improvements is on-going on River Street and several adjacent neighborhood streets.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT




## PUBLIC WORKS: SNOW - SNOW CLEARING EQUIPMENT

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY26 allocation of \$620,000 will purchase five smaller pieces of equipment to clear snow from sidewalks, bike lanes and pedestrian areas. The equipment will play a critical role in the Department’s ability to keep Cambridge’s streets safe and accessible for all users.</p>						
IMPACT ON OPERATING BUDGET						
<p>New, fully-functioning equipment will reduce repair costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$620,000	\$620,000	\$620,000	\$620,000	\$620,000	\$3,100,000
<b>GRAND TOTAL</b>	<b>\$620,000</b>	<b>\$620,000</b>	<b>\$620,000</b>	<b>\$620,000</b>	<b>\$620,000</b>	<b>\$3,100,000</b>
FY27-FY30 FUNDING						
<p>Future requests will enable the department to keep its fleet in top condition.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous appropriations were used to fund the purchase of plowing equipment, sidewalk machines and other equipment.</p>			





# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: STREETS - CENTRAL SQUARE

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY26 appropriation and bond authorization of \$27,500,000 will support the design and construction of surface enhancements and sewer and drainage infrastructure improvements on Mass. Ave. between Bigelow Street and Sidney Street is underway. Project improvements will include rehabilitation of City utilities (sewer, drain, and water), coordination with private utility companies, new lighting, full depth roadway reconstruction, new sidewalks, new street trees, separated bike lanes, and enhanced transit amenities for key bus stops along the corridor. These will also be integrated with the River Street and Carl Barron Plaza improvements. A comprehensive community design process will develop the design of this key corridor with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan.</p> <p>Utility construction is anticipated to begin by December 31, 2025.</p>						  
IMPACT ON OPERATING BUDGET						
Continued investment in infrastructure reduces the need for emergency repairs, saving on operating costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond Proceeds	\$0	\$30,000,000	\$0	\$0	\$0	\$30,000,000
Sewer Bond Proceeds	\$27,500,000	\$0	\$0	\$0	\$0	\$27,500,000
<b>GRAND TOTAL</b>	<b>\$27,500,000</b>	<b>\$30,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,500,000</b>
FY27-FY30 FUNDING						
Future appropriations will be requested based on cost estimates developed during the design process.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>An FY23 appropriation and bond authorization of \$5,000,000 funded the design.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT


## PUBLIC WORKS: STREETS - COMPLETE STREETS RECONSTRUCTION

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The FY26 allocation of \$21,892,533 will support the Complete Streets Program and the reconstruction of streets and sidewalks.</p> <p>Priority is placed on locations where the street, sidewalk, and bike facilities are in poor condition; locations serving significant pedestrian populations or bus routes; requests by the Cambridge Commission for Persons with Disabilities; and priority routes identified in the City's Bicycle Network Plan. The Public Works Department uses operating funds for a Miscellaneous Sidewalk Contract to address smaller requests that are not part of a larger Complete Streets project.</p>	 

IMPACT ON OPERATING BUDGET
<p>By allocating funds for the reconstruction of streets and sidewalks, the City is reducing street maintenance costs in the operating budget.</p>

5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond Proceeds	\$16,500,000	\$13,000,000	\$10,000,000	\$15,000,000	\$20,000,000	\$74,500,000
Chapter 90	\$3,351,075	\$3,351,078	\$3,351,078	\$3,351,078	\$3,351,078	\$16,755,387
Departmental Revenue	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Mitigation Revenue	\$1,817,500	\$0	\$0	\$0	\$0	\$1,817,500
Street Preservation Offset Fund	\$193,955	\$80,000	\$80,000	\$80,000	\$80,000	\$513,955
<b>GRAND TOTAL</b>	<b>\$21,892,530</b>	<b>\$16,461,078</b>	<b>\$13,461,078</b>	<b>\$18,461,078</b>	<b>\$23,461,078</b>	<b>\$93,736,842</b>

FY27-FY30 FUNDING
<p>Future allocations will be used to continue reconstructing streets and sidewalks.</p>

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>In FY25, \$16,972,730 was appropriated for the Complete Streets Program.</p>

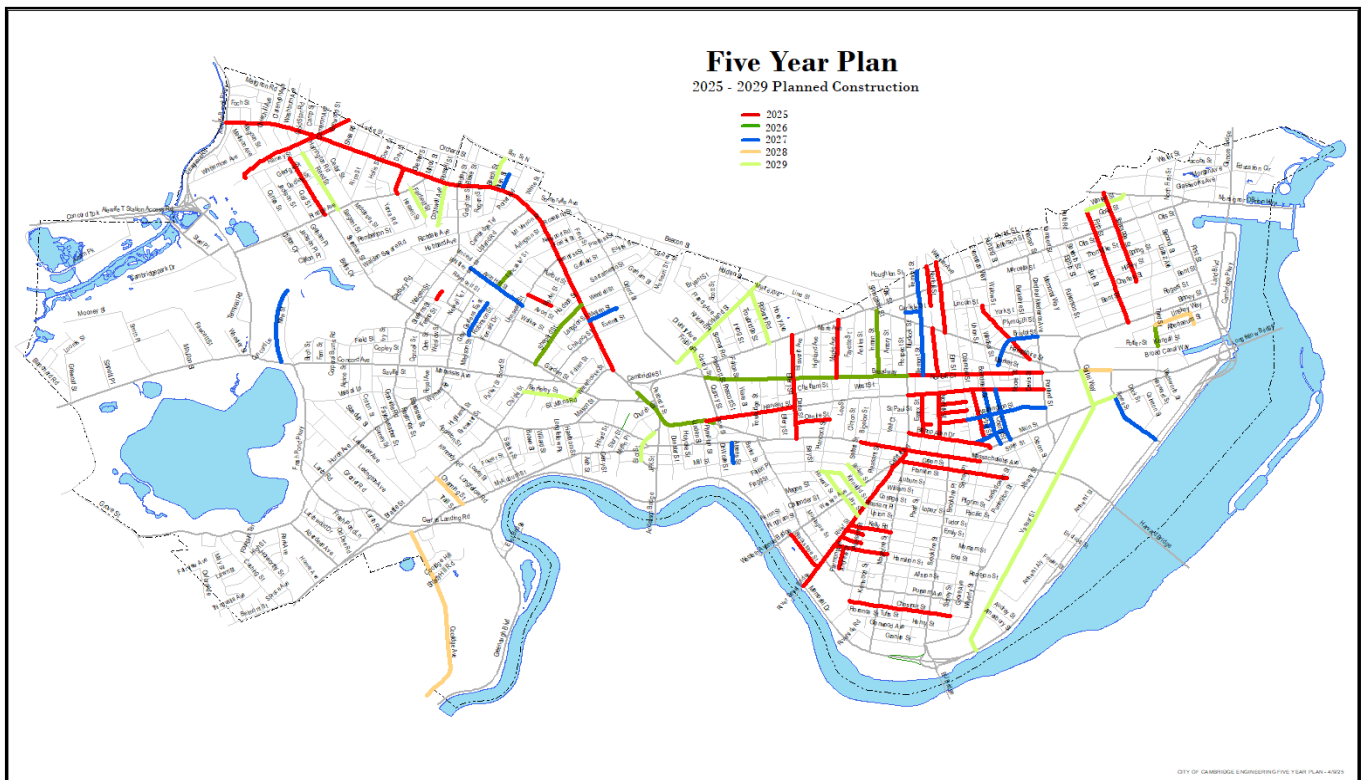
# COMMUNITY MAINTENANCE AND DEVELOPMENT

## ADDITIONAL PROJECT INFORMATION

### FY26 Complete Streets Construction Projects Include:



#### STREETS AND SIDEWALKS

Street	From	To	Cost
Coolidge Avenue (design only)	Mount Auburn St	Watertown City Line	\$450,000
Inman Street	Hampshire Street	Broadway	\$350,000
Massachusetts Avenue	Plympton Street	Garden Street	\$7,000,000
Avon Hill Street	Linnaean St	Upland Road	\$500,000
Tremont Street	Broadway	Somerville City Line	\$250,000
Broadway	Portland Street	Quincy Street	\$1,200,000
Cambridge Street	Prospect Street	Second Street	\$1,817,500
Cambridge Street	Prospect Street	Willow Street	\$2,000,000
Cherry Street	Main Street	Harvard Street	\$2,268,750
Pine Street	Eaton Street	Harvard Street	\$1,527,785
Washington Street	Columbia Street	Portland Street	\$3,078,495
Misc Sidewalk			\$1,250,000
Spot Improvements -- Ped / Bike / Transit			\$200,000
<b>Total Cost</b>			<b>\$21,892,530</b>






# COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY27-FY29 appropriations and bond authorizations will support the design and construction of surface enhancements on Eliot Street between Brattle Street and Bennett Street. Project improvements will include full-depth roadway reconstruction, new sidewalks, new street trees, a separated bike lane, and enhanced transit amenities for the key bus stop on the street. There will be a comprehensive community design process, with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan.</p>						
IMPACT ON OPERATING BUDGET						
<p>By allocating funds for the reconstruction of streets and sidewalks, the City is reducing street maintenance costs in the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond Proceeds	\$0	\$500,000	\$0	\$8,000,000	\$0	\$8,500,000
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$8,500,000</b>
FY27-FY30 FUNDING						
<p>FY27-FY29 appropriations and bond authorizations will support the design and construction of surface enhancements on Eliot Street between Brattle Street and Bennett Street.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous appropriations supported the reconstruction of Eliot Street between Bennett Street and JFK Street, renovations to the historic Harvard Square Kiosk and Plaza, and safety improvements under construction at the Super Crosswalk.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT


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

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY27 appropriation of \$9,500,000 will be used for critical utility upgrades to the sewer, drain and water systems. Work includes removing sections of the median, paving, pedestrian ramps, crossing islands, separated bike lanes, operational improvements for transit and coordination with critical utility upgrades. These changes will allow for separated bike lanes while also maintaining curb uses such as outdoor dining, loading and on-street parking. Construction has started on the segment between the Cambridge Common and Porter Square.</p> <p>The designs are being developed through a comprehensive community process, led by a working group that is considering the needs of the various users of the Avenue, while meeting the requirements of the Cycling Safety Ordinance.</p>						 
IMPACT ON OPERATING BUDGET						
<p>By allocating funds for the reconstruction of streets and sidewalks, the city is reducing street maintenance costs in the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Sewer Proceeds	\$0	\$9,500,000	\$0	\$0	\$0	\$9,500,000
GRAND TOTAL	\$0	\$9,500,000	\$0	\$0	\$0	\$9,500,000
FY27-FY30 FUNDING						
<p>The FY27 appropriation and bond authorization will support replacement of the water main along Mass. Ave. in conjunction with the partial build improvements.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>An FY24 appropriation of \$50,000,000 is supporting partial build improvements on Mass. Ave. between Waterhouse Street and Alewife Brook Parkway.</p>			




# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: FRESH POND MASTER PLAN IMPLEMENTATION

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY26, an allocation of \$250,000 will be used for various Fresh Pond Reservation Master Plan priorities including assessing Little Fresh Pond and developing an in-pond management plan.</p>						
IMPACT ON OPERATING BUDGET						
<p>As projects are completed, there is the potential for increased maintenance costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	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
FY27-FY30 FUNDING						
<p>Future funds will be used to remove and replace Stony middle sluice gate including design, bid, RE oversight, and construction costs. There are also plans to start Stony H&amp;H (Hydraulics and Hydrology) study and review Phase 1 deficiencies. May seek CPA funds for Stony barn repairs.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY25 funds were used for various Reservation Master Plan priorities including Little Fresh Pond shoreline reconstruction and project oversight.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT


## WATER: FRESH POND RESERVATION PROJECTS

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
Future funds will be used for Black's Nook dredging, repave the perimeter road and Pine Forest Phase I Construction.						
IMPACT ON OPERATING BUDGET						
No impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Water Bond Proceeds	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
GRAND TOTAL	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
FY27-FY30 FUNDING						
Funds are anticipated in FY30.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				No funds were appropriated in FY25.		




# COMMUNITY MAINTENANCE AND DEVELOPMENT

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

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
ARPA funds will be used in FY26 to cover the costs of GAC filter media.						
IMPACT ON OPERATING BUDGET						
This project will not have an impact on the Operating Budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Water Service Charges	\$0	\$1,100,000	\$1,100,000	\$1,350,000	\$1,350,000	\$4,900,000
GRAND TOTAL	\$0	\$1,100,000	\$1,100,000	\$1,350,000	\$1,350,000	\$4,900,000
FY27-FY30 FUNDING						
Filter media replacement will continue to be appropriated for the future.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				ARPA funds were used in FY25 to cover the costs of GAC filter media.		


# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: LEAD SERVICE LINE REMOVALS

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>This appropriation will be used for the Lead Service Line (LSL) Replacement Program. The Cambridge Water Department (CWD) has developed the LSL to remove the remaining ~2000 LSLs, over the next five (5) years at a rate of ~400/year. The program will replace the service line from the water main to the meter (on public and private property) for no charge to the customer. The CWD will utilize two (2) methods to eliminate LSLs in the distribution system. The first is: CWD Water Works Construction Contract (~1250 total or ~250/year); and second: CWD Crews for the street-side along with the CWD Contractor for the property-side (~750 total or ~150/year). The replacement of all LSLs will be supervised by the Cambridge Water Department personnel.</p>						
IMPACT ON OPERATING BUDGET						
There is no impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Water Bond Proceeds	\$9,500,000	\$0	\$0	\$0	\$0	\$9,500,000
GRAND TOTAL	\$9,500,000	\$0	\$0	\$0	\$0	\$9,500,000
FY27-FY30 FUNDING						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This project was not funded in previous years.</p>			


# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: OZONE GENERATOR REPLACEMENT

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY26, an appropriation of \$1,750,000 will be used to start the replacement of the Ozone Generator. Ozone is used during the water treatment process.						
IMPACT ON OPERATING BUDGET						
The new Ozone Generator uses significantly less energy which will lead to a reduction in energy costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Water Bond Proceeds	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$3,500,000
GRAND TOTAL	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>
FY27-FY30 FUNDING						
An additional appropriation of \$1,750,000 will be used to complete the replacement of the Ozone Generator.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			FY25 funds were used for design work related to the replacement of the department's Ozone Generator.			


# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: RESERVOIR IMPROVEMENTS

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY26 an allocation of \$395,000 will be used to repair Stony Brook Dam deficiencies noted in Phase 1 Dive Inspections; regROUT/repair spillway, removing vegetation from City-owned easements, continue Watershed Protection Plan implementation and specialized site plan review.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Water Bond Proceeds	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Water Service Charges	\$395,000	\$490,000	\$95,000	\$490,000	\$2,095,000	\$3,565,000
<b>GRAND TOTAL</b>	<b>\$395,000</b>	<b>\$490,000</b>	<b>\$2,095,000</b>	<b>\$490,000</b>	<b>\$2,095,000</b>	<b>\$5,565,000</b>
FY27-FY30 FUNDING						
<p>Future funds will be used to remove &amp; replace Stony middle sluice gate including design, bid, RE oversight, and construction costs. Start Stony H&amp;H study, Phase 1 deficiencies. May seek CPA funds for Stony barn repairs.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The FY25 allocation of \$335,000 was used for Stony Brook Gatehouse Restoration, develop Stony Spillway upsizing alternatives, phase 1 dam inspections and removing vegetation from City-owned easements, continue Watershed Protection Plan implementation and specialized site plan review.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

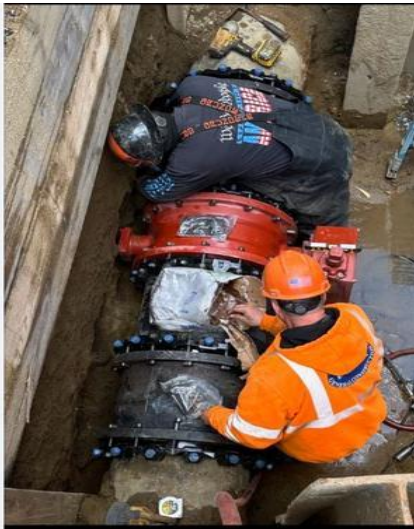
## WATER: TREATMENT PLANT EQUIPMENT & SYSTEMS UPGRADES

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY26, an allocation of \$945,000 will be used to replace the Total Organic Carbon (TOC) Analyzer, Ion chromatograph instrument, Deionized water system and the backwash compressor; residual and high-lift pumps maintenance; clean the Fresh Pond aeration lines; remote site security, Lincoln Barn and Stony Brook Gatehouse improvements and maintenance as well as unanticipated facility repairs.</p>						
IMPACT ON OPERATING BUDGET						
<p>Planned maintenance and replacement of water plant equipment reduces the need for costly emergency repairs and decreases water treatment plant equipment down time.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Water Service Charges	\$945,000	\$610,000	\$1,064,000	\$604,000	\$480,000	\$3,703,000
GRAND TOTAL	\$945,000	\$610,000	\$1,064,000	\$604,000	\$480,000	\$3,703,000
FY27-FY30 FUNDING						
<p>Future funds will be used for plant instrumentation replacement, facility electrical system preventive maintenance, Energy audit, replace backwash compressor, high-lift pump rebuild and replace chemical feed systems, additional remote site security, continued roof replacement, upcountry barn repairs, carpet replacement, and interior painting of the treatment plant.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY25 funds were used for instrumentation replacement, Payson storage tank cleaning and inspection, electrical system preventive maintenance; backwash compressor, high-lift, backwash and plant booster pump replacement; filter walls and residual plate settler repair.</p>			



# COMMUNITY MAINTENANCE AND DEVELOPMENT


## WATER: WATER WORKS CONSTRUCTION

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY26, an allocation of \$6,862,385 will be used for Cambridge Water Department (CWD) water works construction projects, city wide lead water service removal and coordination with DPW street restoration projects, which include repair/replacement of water infrastructure at Dana St., Sciarappa St, Mass Ave 4 Phase 1, Haskell St. and Hillside Ave.</p> <p>Additionally, funds will be used for assistance during emergency repairs and unanticipated needs within the City. This also includes fire hydrant and large valve replacement and police details.</p>						
IMPACT ON OPERATING BUDGET						
<p>Replacement of old water mains reduces the potential of leaks in the system, which in turn reduces potential overtime costs for the Water Department.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Water Bond Proceeds	\$4,000,000	\$4,100,000	\$2,205,000	\$2,315,250	\$2,431,015	\$15,051,265
Water Service Charges	\$2,862,385	\$3,005,505	\$3,155,775	\$3,313,565	\$3,479,245	\$15,816,475
<b>GRAND TOTAL</b>	<b>\$6,862,385</b>	<b>\$7,105,505</b>	<b>\$5,360,775</b>	<b>\$5,628,815</b>	<b>\$5,910,260</b>	<b>\$30,867,740</b>
FY27-FY30 FUNDING						
<p>Future funds will be used for water works construction projects, lead water service removal, and anticipated rehabilitation of the force main traversing the Huron Avenue Bridge (FY27 to FY30).</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funds of \$8,250,000 were used for Cambridge Water Department (CWD) water works construction projects and coordination with DPW street restoration projects, which include repair/replacement of water infrastructure including Huron Ave Phase 2, Elm, and Chestnut Streets.</p>			




# HUMAN RESOURCE DEVELOPMENT

## HUMAN SERVICES: DANEHY PARK IMPROVEMENTS

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY26, an allocation of \$100,000 will support ongoing improvements across the park including repairs to the 4 irrigation systems, necessary equipment repairs in 4 playgrounds and landscape improvements including aeration, slice seeding and earth work.</p>						
IMPACT ON OPERATING BUDGET						
<p>Infrastructure repairs will allow staff to efficiently manage the amount of moisture in each of the athletic playing surfaces, as well as the functionality and accessibility of the park.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>GRAND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>
FY27-FY30 FUNDING						
<p>Future funding will be used to maintain Danehy Park and the increased cost of capital improvements, aging park features and equipment.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY25 funding was used for equipment for landscape improvements and earthworks, playground equipment repair and replacement, and playground rubber surface repair and replacement.</p>			


# HUMAN RESOURCE DEVELOPMENT

## HUMAN SERVICES: DISABILITY COMMISSION ADA ACCESSIBILITY IMPROVEMENTS

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY26, funds will be used to continue to identify and install touchless door sensors across city owned buildings and retrofit playground surfaces in city parks to achieve greater accessibility.						
IMPACT ON OPERATING BUDGET						
This project will not impact the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
FY27-FY30 FUNDING						
Funding for FY27-30 will continue to support ADA improvements to buildings and open spaces.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The Department is currently working with the Capital Buildings Department and DPW to install openers across City buildings.</p>			


# HUMAN RESOURCE DEVELOPMENT

## HUMAN SERVICES: FRESH POND GOLF COURSE IMPROVEMENTS

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY26, an allocation of \$30,000 for the Fresh Pond Golf Course will be used to purchase turf equipment for landscape improvements and upgrades for the irrigation system at the course.						
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	FY26	FY27	FY28	FY29	FY30	TOTAL
Departmental Revenue	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
GRAND TOTAL	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>
FY27-FY30 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 purchase a triplex mower.			


# HUMAN RESOURCE DEVELOPMENT

## HUMAN SERVICES: HUMAN SERVICES BUILDINGS REPAIRS

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY26, an allocation of \$30,000 will be used for office equipment replacement and cubicle reconfiguration at 51 Inman Street to accommodate new and existing positions.						
IMPACT ON OPERATING BUDGET						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
GRAND TOTAL	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>
FY27-FY30 FUNDING						
FY27-FY30 funding will be used to maintain Human Services buildings.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			FY25 funding was dedicated to improvements across 27 locations, including Youth Center furniture, wall panel replacement, upgrades to fitness facilities, office furniture, and meeting room upgrades.			

# HUMAN RESOURCE DEVELOPMENT

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

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY26, an allocation of \$48,000 will be used to support upgrades and improvements to ADA lifts in pool areas and improve surface conditions in need of repair at the Gold Star Pool and the War Memorial Recreation Center.</p>						
IMPACT ON OPERATING BUDGET						
<p>Upgrades and repair will ensure program demand can be met without significant increases in operating costs, interruptions in revenue, or lost access to the pools.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Departmental Revenue	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$240,000
GRAND TOTAL	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$240,000</b>
FY27-FY30 FUNDING						
<p>Future funding will support continued maintenance of the War Memorial Recreation Center and Gold Star Pool.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This project has been funded in previous years. FY25 funding was used for aquatic facility restoration including ADA equipment and diving board replacement.</p>			

# EDUCATION

## SCHOOL: BUILDING REPAIRS AND REPLACEMENT

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY26 bond proceed allocation of \$19,986,000 will address ongoing capital priorities in building repairs across Cambridge Public Schools (CPS). Capital project targets for FY26 include: feasibility study, design and renovations at the Kennedy Longfellow, design and construction of rooftop playground replacement at Fletcher Maynard Academy (FMA) and roof replacement at Cambridgeport and Longfellow Broadway.</p>						
IMPACT ON OPERATING BUDGET						
<p>Improvements will save on annual maintenance costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond Proceeds	\$19,986,000	\$5,245,000	\$7,900,000	\$7,570,000	\$9,300,000	\$50,001,000
<b>GRAND TOTAL</b>	<b>\$19,986,000</b>	<b>\$5,245,000</b>	<b>\$7,900,000</b>	<b>\$7,570,000</b>	<b>\$9,300,000</b>	<b>\$50,001,000</b>
FY27-FY30 FUNDING						
<p>Future funds will be used to address repairs and replacements across Cambridge Public Schools.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Prior year projects include: Baldwin School Chiller replacement, the Baldwin School electrical vault beam replacement and the FMA rear wall facade repairs and the Cambridgeport and FMA school elevator controls upgrade.</p>		



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