

		Fiscal 2025 original	Fiscal 2026 requested	
SW	Permanent Salaries/Wages	\$ 5,347,880	\$ 5,659,710	\$ 311,830
SW	Temporary Salaries/Wages	\$ 411,200	\$ 251,200	\$ (160,000)
SW	Overtime Salaries/Wages	\$ 300,135	\$ 300,135	\$ -
SW	Longevity/Salaries & Wages	\$ 3,700	\$ 3,700	\$ -
SW	Non-Productive Salaries/Wages	\$ -	\$ -	\$ -
SW	Misc. Additional Comp	\$ 73,800	\$ 67,500	\$ (6,300)
SW	Medicare	\$ 85,175	\$ 87,065	\$ 1,890
		\$ 6,221,890	\$ 6,369,310	\$ 147,420

SW has increased because of COLAs.

OOM	Energy	\$ 1,730,375	\$ 1,760,110	\$ 29,735
OOM	Repairs and Maint (Services)	\$ 990,900	\$ 1,240,900	\$ 250,000
OOM	Rentals and Leases	\$ 46,265	\$ 76,000	\$ 29,735
OOM	Other Property Related Services	\$ 202,000	\$ 202,000	\$ -
OOM	Professional and Technical Services	\$ 504,470	\$ 504,470	\$ -
OOM	Tuition	\$ -	\$ -	\$ -
OOM	Pupil Transportation	\$ -	\$ -	\$ -
OOM	Communication	\$ 60,000	\$ 60,000	\$ -
OOM	Other Purchased Services	\$ 145,000	\$ 145,000	\$ -
OOM	Administration & Gen Supplies	\$ 225,805	\$ 225,805	\$ -
OOM	Repairs and Maint (Supplies)	\$ 375,410	\$ 375,410	\$ -
OOM	Vehicle Supplies	\$ 75,000	\$ 75,000	\$ -
OOM	Food and Food Service Supplies	\$ 1,800	\$ 1,800	\$ -
OOM	Educational Supplies	\$ -	\$ -	\$ -
OOM	Medical Supplies	\$ -	\$ -	\$ -
OOM	Non Energy Chemical Supplies	\$ 1,864,000	\$ 1,550,000	\$ (314,000)
OOM	Other Supplies	\$ 50,750	\$ 50,750	\$ -
		\$ 6,271,775	\$ 6,267,245	\$ (4,530)

Energy increased by \$29,735

Repairs and Maint (Services) has increased by \$250K due to moving the costs of the gaging stations to operations from Capital

Rentals and Leases has increased \$29,735 due to electric vehicle rentals

Chemical costs have decreased by \$314,000

TT	Travel/Training (in State) Sum.	\$ 14,205	\$ 14,205
TT	Travel/Train. (out of State) Sum	\$ 6,000	\$ 6,000
TT	Dues & Subscriptions	\$ 6,375	\$ 6,375
TT	Insurance	\$ -	\$ -
TT	Judgments	\$ 60,000	\$ 60,000
		\$ 86,580	\$ 86,580
EE	Additional Equipment	\$ 300,000	\$ 300,000
EE	Debt Service Principal Payments	\$ -	\$ 415,000
EE	Debt Service Interest	\$ -	\$ 164,815
		\$ 300,000	\$ 879,815

POSITION LIST				
Position Number	Description	FY25	FY26	FY26 to FY25 Variance
M121	Admin & Fiscal Operations Mgr.	1	1	-
M153	Assistant Distribution Mgr	2	2	-
M249	Asst.Mgr.Engineering & Distrib	1	1	-
W657	Construction Inspector	2	2	-
W262	Cross Connection Supervisor	1	1	-
M415	Customer Service Specialist	1	1	-
M187	Dir for Administration	1	1	-
M241	Dir for Distribution & Eng Op.	1	1	-
M232	Dir for Water Operations	1	1	-
M873	Facilities Manager	1	1	-
M467	Fiscal Coordinator/Water	1	1	-
W696	Inventory Cont.Spe./Dispatch	1	1	-
M001	Laboratory and admin. assistant	0	0	-
M695	Laboratory and Admin. Asst.	1	1	-
M236	Laboratory Manager	1	1	-
O086	Managng Dir/Supt/Water	1	1	-
W726	MEO IIA/Water	3	3	-
W727	MEO IIA/Operations Specialist	1	1	-
W223	Meter Technician	1	1	-
W224	Meter Technician Supervisor	1	1	-
M237	Mngr/Engineering/Prog Dev	1	1	-
W677	Motor Equip Repair/MEO IIA	1	1	-
W725	Motor Equip. Repair Worker/MEO	1	1	-
C597	Operation Team Ldr/DAF Plant	4	4	-
C598	Operator/DAF Plant	4	4	-
M874	Production Manager/Water	1	0	(1)
M504	Project Administrator/Water	1	1	-
M193	Ranger/Water	2	2	-
M035	Reservior System Manager	1	1	-
W632	Reservoir Caretaker	2	2	-
M200	Senior Project Mgr/SCADA Eng	1	1	-
M771	Water Operations Manager	0	1	1
W672	Water System Maint Crafts/Disp	1	1	-
W671	Water System Maint Crafts/Dist	7	7	-
M238	Watershed Management Assistant	1	1	-
M234	Watershed Manager	1	1	-
M233	Watershed Supervisor	1	1	-
M025	Watershed Technical Assistant	0	0	-
M716	Watershed Technical Supervisor	1	1	-
W647	Wrkg Super/Water Sys Maint/Dtb	4	4	-
W655	Wrkg Superv/Park Maint Craf	1	1	-
M296	Wtr Qulity Supervisor/TreaPlan	2	2	-
Total	0	61	61	-

WATER

DEPARTMENT OVERVIEW

The Cambridge Water Department (CWD) is a municipally owned and operated water utility servicing approximately 119,000 residents and operating under the general direction of the City Manager. The Cambridge

Water Board is comprised of five city resident members appointed by the City Manager who serve in an advisory capacity to the City Manager and the Managing Director of the Water Department.

The Cambridge water system is comprised of three reservoirs, the Hobbs Brook, Stony Brook, and Fresh Pond Reservoirs; their surrounding watersheds and related infrastructure such as gatehouses, dams, and spillways; the Stony Brook conduit; the Walter J. Sullivan treatment plant; the Payson Park finished water storage facility, the associated force and transmission mains; the distribution system; and Massachusetts Water Resources Authority (MWRA) interconnects.

CWD's mission is to provide a safe, uninterrupted water supply of the highest quality to the residents of Cambridge. Cambridge drinking water continues to meet or surpass all Federal and State Regulatory water quality standards.

CWD's three main divisions support this high level of water quality. The Watershed Division manages the reservoirs and abutting green space to ensure source water quality. The Treatment Plant utilizes an in-house state-certified laboratory to collect data on treatment processes and optimize the reduction of both contaminant levels in the water and energy consumption. The Transmission and Distribution Division is responsible for the maintenance of underground water mains.

Top priorities in FY26 include:

- Continue to study historical data and future weather predictions to better understand and improve the drought management plan for the City's water system as well as inform customers on the upcoming drought level water use restrictions, and water conservation techniques via social media, webpage updates, bill inserts and local media platforms;
- Monitor and enforce as needed, the new state drought management regulations and corresponding City water ban ordinance;
- Continue to monitor Per- and Polyfluoroalkyl compound (PFAS) levels to ensure that the GAC filter media consistently provides levels surpassing state and federal standards;
- Continue the upgrade of the treatment plant's Supervisory Control and Data Acquisition (SCADA) computer system which enables water operations staff to monitor, control, and document treatment plant operations;
- Complete the Hobbs Brook dam and Stony Brook gatehouse repairs;
- Continue implementation of the Department's water main rehabilitation program and the recent DEP Lead and Copper Rule Revisions, five year Lead Service Line Removal plan.

In FY26, CWD will also continue its commitment to the development and implementation of the long-term strategic capital plan, keeping with the goal of maintaining increased water and energy conservation initiatives while improving the overall resiliency, reliability and functionality of the City's water system from supply through distribution.

Water Divisions

- Administration
- Source of Supply
- Transmission & Distribution

WATER DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	\$18,265,980	\$20,579,550	\$13,602,950
TOTAL BUDGETED REVENUE	\$18,265,980	\$20,579,550	\$13,602,950
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,748,030	\$9,446,015	\$6,369,310
OTHER ORDINARY MAINTENANCE	\$5,347,725	\$5,442,065	\$6,267,245
TRAVEL & TRAINING	\$43,925	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$225,000	\$300,000	\$879,815
TOTAL BUDGETED EXPENDITURES	\$14,364,680	\$15,274,660	\$13,602,950
FULL-TIME BUDGETED EMPLOYEES	61	61	61

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	\$5,484,820	\$6,078,785	\$6,369,310
OTHER ORDINARY MAINTENANCE	\$5,347,725	\$5,442,065	\$6,267,245
TRAVEL & TRAINING	\$43,925	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$225,000	\$300,000	\$879,815
TOTAL BUDGETED EXPENDITURES	\$11,101,470	\$11,907,430	\$13,602,950

WATER - ADMINISTRATION

MISSION & SERVICES

The Administration Division is responsible for personnel, financial, metering, cross connection, social media, customer relations, and other administrative functions of the Water Department. The Division assists in the quarterly processing of water bills for approximately 15,000 metered accounts in the city, as well as all other billings. The Division is also responsible for the automated meter reading system, which leads to more accurate billing, allows customers to monitor water usage, and enables early notification of potential leaks through the "high read" notification program. The Division also inspects and resolves leaks, faulty registrations, damaged meters, non-compliant water connections, and other customer service issues. The Engineering team within the Division provides technical services to the Department, plans and provides oversight of capital improvements, maintains maps and records, and coordinates water projects with other City departments.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. Continue implementing an online meter reading system to allow customers to monitor their usage activity and consumption.
2. Improve metering and meter reading efficiency by replacing older meters and meter transmitter units. Improve customer service by providing notifications to account owners via email, phone, and/or mail for unusually high meter reads.
3. Improve customer relations through public education programs, including webpage updates, social media posts, tours, open houses, and school and community activities.

4. Maintain the cross connection program in order to protect public health by performing 100% of DEP requirements.
5. Maintain safe drinking water during construction, fire safety, and industrial process activities by reviewing all water-related plans and issuing water construction permits in a timely manner.

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
4	Number of back flow devices tested	6,539	6,300	6,300

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	\$2,048,280	\$2,284,765	\$1,536,985
OTHER ORDINARY MAINTENANCE	\$672,720	\$689,620	\$703,355
TRAVEL & TRAINING	\$43,925	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$579,815
TOTAL BUDGETED EXPENDITURES	\$2,764,925	\$3,060,965	\$2,906,735
FULL-TIME BUDGETED EMPLOYEES	13	13	13

WATER - SOURCE OF SUPPLY

MISSION & SERVICES

The Source of Supply Division includes the Watershed and Water Treatment Operations (WTO) teams. Together, the teams ensure the delivery of reliable, sustainable, and high-quality water to the City of Cambridge in a cost-effective and efficient manner, and work to protect public health and the environment for the community.

The Watershed Team is responsible for the management and operation of the City's three reservoirs. The Team works to develop and implement watershed protection and emergency response plans, conducts environmental and raw water quality monitoring, and works with all watershed stakeholders to ensure long-term protection of the City's drinking water supply. The Watershed Team also manages the grounds at Fresh Pond Reservation (Cambridge's largest open space) and implements Fresh Pond Master Plan recommendations.

The WTO Team consists of licensed drinking water treatment operators responsible for providing sophisticated and precise treatment to produce high-quality drinking water and is primarily responsible for the operation of the Walter J. Sullivan Water Purification Facility. This includes maintaining a certified water quality laboratory, plant process control, regulatory compliance, distribution system monitoring, and performing a variety of customer support services.

With the water operations team performing annual Granular activated carbon (GAC) filter changeouts, PFAS concentrations are consistently well below MassDEP's PFAS public drinking water standard of 20 parts per trillion (ppt). In April 2024, EPA came out with their Final National Primary Drinking Water Regulation for PFOA and PFOS and Health Index for four other PFAS compounds (PFBS, PFNA, HFPO-DA and PFHxS) which has the operations team focusing heavily on consistently testing under 4ppt in preparation to meet this new standard which goes into effect in 2029.

The ability to perform enhanced PFAS testing in-house has allowed Cambridge the opportunity to focus on filtering media life expectancy and planning carbon changeouts in a more efficient manner. More training and advancement with CWD's testing equipment are underway this year with CWD Laboratory Staff.

The Water Purification Facility is now 25 years old and in need of very important system upgrades vital to daily operations. This year, CWD started its Supervisory Control and Data Acquisition (SCADA) System Upgrade Improvement Project. SCADA is a control system that gives operators instant access to operational data and production information. Digital monitoring of accurate and up-to-date data allows system operators to make informed decisions regarding operations in real time. Computers along with digital networks monitor the entire treatment process.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. Continue to implement and update watershed protection, site monitoring, and emergency response plans to protect the City's source water supply.
2. Streamline Site Monitoring Program permit review, reporting, and stakeholder communications.
3. Manage watershed and reservoir infrastructure to ensure safe and continuous delivery of water to the treatment facility.
4. Maintain the Source Water Quality Monitoring Program and create an interactive annual report platform.
5. Perform 100% of the required DEP analytical testing.
- ☀ 6. Continue to implement strategies to reduce energy consumption.
- ☀ 7. Update the Drought Management Plan from 2016 to help with risk-based drought management planning.

SOURCE OF SUPPLY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	\$3,790,705	\$3,953,815	\$2,538,540
OTHER ORDINARY MAINTENANCE	\$4,346,750	\$4,222,930	\$5,015,635
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$8,137,455	\$8,176,745	\$7,554,175
FULL-TIME BUDGETED EMPLOYEES	24	24	24

WATER - TRANSMISSION & DISTRIBUTION

MISSION & SERVICES

The Transmission and Distribution Division is primarily responsible for maintaining the City's underground piping systems. The transmission system, which connects the up-country reservoirs, treatment plant, and Payson Park storage tanks to the distribution system, consists of 12.8 miles of pipe ranging from 30 to 63 inches in diameter.

The distribution system, which connects purified water to all City users, consists of approximately 185 miles of pipe ranging in size from 4 - 42 inches, 15,260 service connections, 9,494 water main valves, 1,800 fire hydrants, and 26,554 valve/curb boxes.

The Distribution Division has a robust Capital Improvement Program (CIP), working closely with the DPW and other City departments on citywide street and utility upgrade projects making improvements to the water distribution infrastructure. CIP projects include replacement of water mains, valves, hydrants, and service connections. This Division regularly installs new water mains, oversees leak detection and preventative maintenance, effectively responds to leaks and low-pressure situations, and assists and supports customers and other City departments. These upgrades improve water delivery, system control, fire protection and water quality to help assure non-stop water service to every tap in the city. The Division partners with the Fire Department to ensure the reliability of fire hydrants and maintain a high level of fire protection throughout Cambridge.

CWD's distribution projects completed in FY25 include River St, Kelly Rd, Fairmont St, Fairmont Ave, Blackstone St, Franklin St, Magazine St, Green St, Alewife Brook Parkway, Bates St, Chestnut St, and Elm St.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Ensure the highest degree of fire protection reliability and functionality through hydrant maintenance, including conducting 100% required fire hydrant tests throughout the city.**
2. **Continued execution of the department's water distribution system Capital Improvement Plan to expand and enhance system reliability and control. Upgrades to the distribution system reduce the number and duration of water main breaks and/or planned shutdowns, minimizing water loss and the size of the areas affected by water outages.**
3. **Continue implementation of the five-year Lead Service Line Removal plan in accordance with the recent Mass DEP Lead and Copper Rule Revisions.**
4. **Initiate, monitor, and enforce the new Mass DEP-mandated regional drought level, nonessential outdoor water use restrictions per the revised state Water Management Act regulations.**

TRANSMISSION & DISTRIBUTION DIVISION FINANCIAL OVERVIEW


EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	\$2,909,045	\$3,207,435	\$2,293,785
OTHER ORDINARY MAINTENANCE	\$328,255	\$529,515	\$548,255
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$225,000	\$300,000	\$300,000
TOTAL BUDGETED EXPENDITURES	\$3,462,300	\$4,036,950	\$3,142,040
FULL-TIME BUDGETED EMPLOYEES	24	24	24

7

Description	Fiscal Year 2026
water works construction	\$ 6,862,383
lead service line removal	\$ 9,500,000
treatment plant equipment	\$ 945,000
fresh pond master plan	\$ 250,000
reservoir improvements, upcountry	\$ 395,000
ozone	\$ 1,750,000
	\$ 19,702,383

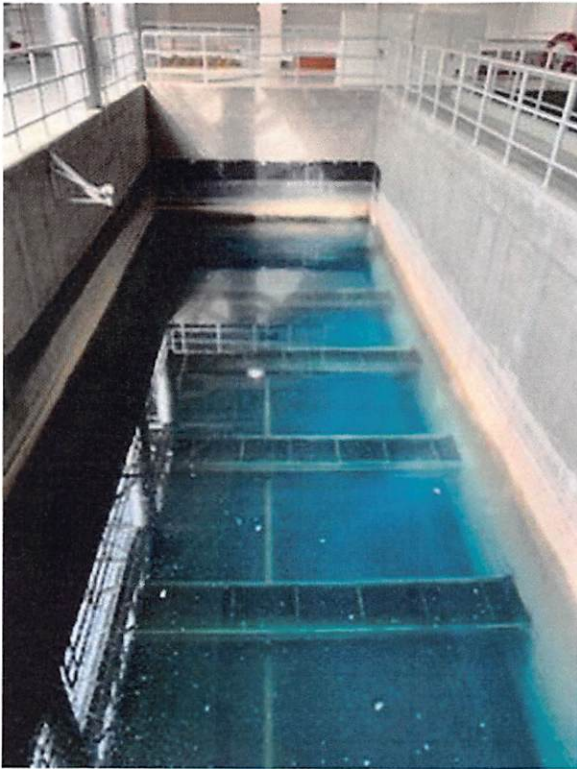
COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: FRESH POND MASTER PLAN IMPLEMENTATION

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
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.						
IMPACT ON OPERATING BUDGET						
As projects are completed, there is the potential for increased maintenance costs.						
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						
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&H (Hydraulics and Hydrology) study and review Phase 1 deficiencies. May seek CPA funds for Stony barn repairs.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				FY25 funds were used for various Reservation Master Plan priorities including Little Fresh Pond shoreline reconstruction and project oversight.		

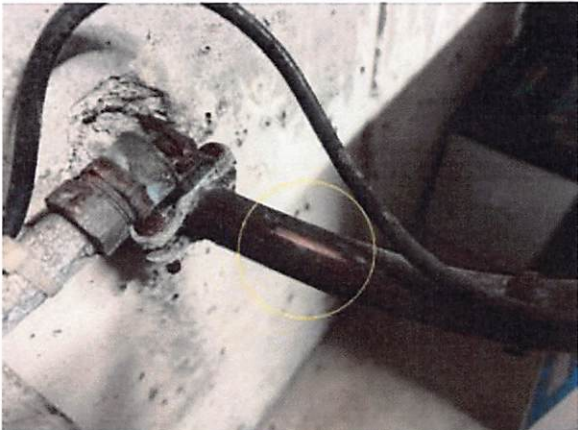
COMMUNITY MAINTENANCE AND DEVELOPMENT

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.		

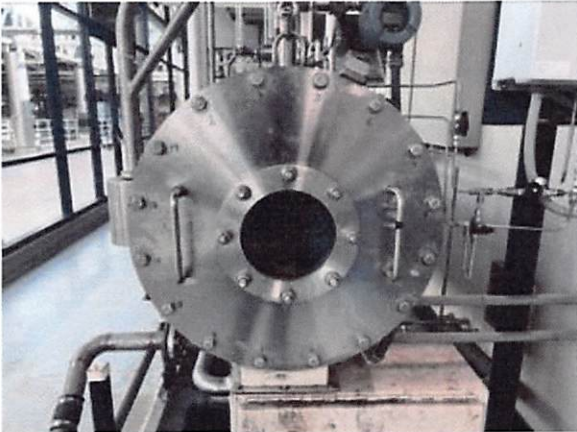
COMMUNITY MAINTENANCE AND DEVELOPMENT

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						
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	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$3,500,000
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
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.						
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	\$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
GRAND TOTAL	\$395,000	\$490,000	\$2,095,000	\$490,000	\$2,095,000	\$5,565,000
FY27-FY30 FUNDING						
Future funds will be used to remove & replace Stony middle sluice gate including design, bid, RE oversite, and construction costs. Start Stony H&H study, Phase 1 deficiencies. May seek CPA funds for Stony barn repairs.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				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.		


COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: TREATMENT PLANT EQUIPMENT & SYSTEMS UPGRADES

FY26 PROJECT DESCRIPTION						CITY COUNCIL GOALS
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.						
IMPACT ON OPERATING BUDGET						
Planned maintenance and replacement of water plant equipment reduces the need for costly emergency repairs and decreases water treatment plant equipment down time.						
5-YEAR APPROPRIATION PLAN						
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						
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.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				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.		

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						
Replacement of old water mains reduces the potential of leaks in the system, which in turn reduces potential overtime costs for the Water Department.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	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
GRAND TOTAL	\$6,862,385	\$7,105,505	\$5,360,775	\$5,628,815	\$5,910,260	\$30,867,740
FY27-FY30 FUNDING						
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).						
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>		